



**AMENDED AGENDA  
SPECIAL GOVERNANCE & PRIORITIES COMMITTEE  
MEETING OF APRIL 9, 2015, AT 1:30 P.M.  
COUNCIL CHAMBERS  
CITY HALL, 1 CENTENNIAL SQUARE**

Page

**CALL TO ORDER**

**APPROVAL OF THE AGENDA**

**DRAFT FINANCIAL PLAN & DRAFT STRATEGIC PLAN**

- |    |   |         |
|----|---|---------|
| 1. | Summary of Public Input on the Draft Strategic Plan and Draft Financial Plan  | 3 - 675 |
|    | <i>--K. Hamilton, Director of Citizen Engagement &amp; Strategic Planning</i> |         |

*A report providing summaries of public input on the Draft Strategic Plan and Draft Financial Plan.*

**Late Item:** Appendices B, C, D & E

[Addenda]

- |    |  |            |
|----|--|------------|
| 2. | Proposed Adjustments to the Draft 2015 - 2019 Financial Plan | 677 - 1690 |
|    | <i>--S. Thompson, Director of Finance</i>                    |            |

*A report providing proposed adjustments to the Draft 2015 - 2019 Financial Plan.*

**Late Item:**

1. Council Members' 2015 Budget Proposals
2. Addition of Draft Financial Plan

[Addenda]

- |    |   |             |
|----|---|-------------|
| 3. | Correspondence - AVICC Update on Natural Gas Operating Agreements | 1691 - 1693 |
|----|---|-------------|

**NEW BUSINESS**

- |    |  |
|----|--|
| 4. | Notice of Motion - Affordable Housing Contribution |
|----|--|

--Councillor Isitt

*To quadruple the City's 2015 contribution to affordable housing from \$250,000 to \$1,000,000, with additional funds provided from the 2014 surplus and earmarked in the Housing Reserve for the creation of new interim and permanent housing with supports for the lowest income quintile.*

5. Amendments to the Parks Regulation Bylaw

--R. Woodland, Director of Legislative & Regulatory Services

*A motion to bring forward amendments to the Parks Regulation Bylaw to add the following parks to Section 16A (2)(b) to be considered after the City has consulted people currently sleeping in the following parks and nearby residents and Council has considered implementation of options for temporary housing referenced in (2):*

- *Haegert Park*
- *Cridge Park*
- *Kings Park*
- *Arbutus Park*

**MOTION TO CLOSE THE APRIL 9, 2015, SPECIAL GOVERNANCE & PRIORITIES COMMITTEE MEETING TO THE PUBLIC**

That Governance & Priorities Committee convene a closed meeting that excludes the public under Section 12(6) of the Council Bylaw for the reason that the following agenda items deal with matters specified in Sections 12(3) and/or (4) of the Council Bylaw, namely:

- Section 12 (3) (c) Labour Relations or employee relations
- Section 12 (3) (e) The acquisition, disposition or expropriation of land or improvements, if the Council considers that disclosure might reasonably be expected to harm the interests of the City.
- Section 12 (3) (k) Negotiations and related discussions respecting the proposed provision of a City service that are at their preliminary stages and that, in the view of the Council, could reasonably be expected to harm the interests of the municipality if they were held in public

**CLOSED MEETING**

6. Acquisition / Disposition of Land (*Verbal*)

--J. Paul, Acting Assistant Director of Underground Utilities & Facilities

7. Labour Relations / Proposed Municipal Service

--K. Hamilton, Director of Citizen Engagement & Strategic Planning

**ADJOURNMENT**





## Governance and Priorities Committee Report

### For the Meeting of April 9, 2015

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**To:** Governance and Priorities Committee      **Date:** April 2, 2015  
**From:** Katie Hamilton, Director of Citizen Engagement and Strategic Planning  
**Subject:** Summary of Public Input on Draft Budget and Draft Strategic Plan

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#### Executive Summary

Over the past year a new public engagement strategy was developed and implemented to increase public understanding and input on the financial planning and strategic planning processes. Part of a two-phase engagement program aimed at introducing participatory budgeting opportunities in 2016, the engagement program to date has focussed on improved financial information, increased notice of public participation opportunities, and new innovative tools for the public to engage in the decision-making process. Several new practices, tools and techniques were introduced this year including:

- Aligning the draft strategic plan and budget processes
- Inviting public input on the City's new strategic plan
- Introducing a comprehensive financial plan document outlining details about the organization and each business unit in the City of Victoria budget
- Creating short, educational videos to both launch engagement and explain the budget process, and to assist residents and businesses in understanding the City budget and how it impacts them
- Applying a focused and highly visual social media strategy
- Offering a "budget at a glance" package to provide a high-level overview of the draft budget and strategic plan, and "Understanding Your Municipal Budget" guide to assist in understanding the budget process
- Inviting input on how to allocate an estimated \$4.5 million in funding from new assessment revenue and 2014 surplus
- Responding to earlier public feedback, communicating holistic impacts to tax payers in terms of increases to taxes and utilities, providing 5 year forecasts
- Hosting Town Hall, as well as an e-Town Hall, to make engaging in the budget conversation easier and accessible to demographics we may not have heard from in the past
- Providing a Sign Language Interpreter for hard of hearing guests attending the Town Hall
- Utilizing a new online survey tool to improve the administrative compilation and reporting of the public input received

An online survey consisting of both a short and long version was launched on Friday, March 6 and March 29. 1,527 people participated in the survey.

In terms of survey respondents, 86% of respondents indicated they lived in Victoria. 19% were from Fairfield, 11% from Fernwood, and 10% from James Bay. 24% of respondents indicated they owned or operated a business in Victoria, which is a higher level of participation from business than the City typically experiences. 38% of respondents were under 40, 32% were between the ages of 40-59, and 24% of respondents to the survey were 60 or older.

An additional 152 letters/emails were received.

A Town Hall meeting was hosted on Monday, March 23 at City Hall. A record number of over 250 citizens attended in person. Overflow seating and live webcasting were offered in the City Hall foyer to accommodate those who could not sit in the Council Chambers.

For the first time, the City piloted an electronic component to the Town Hall, introducing a new "e-Town Hall" tool to the City's engagement program. This gained high community interest, allowing individuals to participate in the event remotely. Over 102 comments and questions were directed to Council or staff collectively through social media, web submission and phone with additional questions from those in attendance. Questions were interchanged between in-present attendees and those attending "virtually". Aside from the election, the Town Hall was the highest viewed meeting the City has webcast to date, receiving double the amount of online viewers of any other Council or Committee meeting held at city Hall.

In comparison to previous years, public involvement in the financial planning process significantly increased. Last year, a total of 15 people attended the budget information sessions held at City Hall, with 38 people watching the webcast remotely and 47 completing surveys.

The majority of survey respondents stated they agreed with the proposed tax increase and the majority (64%) of survey respondents were moderately (51%) to very satisfied (13%) with the programs and services they receive for their tax dollars.

When asked about the importance of the draft strategic objectives, the five objectives that ranked the highest were (in no order):

- Complete a multi-modal active transportation network
- Strive for excellence in planning and land-use
- Steward water systems and waste streams responsibly
- Enhance and steward public places, green spaces and food production
- Engage and empower the community

In regards to where to direct the estimated \$4.5 million of unallocated funding, the community identified the following objectives as to where they would like to see the funding directed (listed in order):

- 1) Complete a multi-modal active transportation network
- 2) Enhance and steward public places, green spaces and food production
- 3) Create prosperity through economic development
- 4) Strive for excellence in planning and land-use
- 5) Make Victoria more affordable

When asked within the capital budget whether investment should be higher, lower or "just right", the majority were "just right", with exception of active transportation. The majority of respondents felt that spending should be higher.

When asked specifically about the dental benefits for City Council, a slight majority (53%) were supportive of this occurring and 47% were not. Of those who answered yes, the majority felt it should be introduced in 2015, not 2019.

Hundreds of detailed comments related to all business units and the budget overall, are included which will also be considered to further inform projects and initiatives outlined within the financial plan and strategic plan over the coming months.

A detailed summary "*Your Priorities. Your Budget. Your City. Engagement Summary Report*" including and all verbatim input received are attached as appendices.

### Recommendation

- 1.) Council accept this report for information.


Respectfully submitted



Katie Hamilton  
Director of Citizen  
Engagement and  
Strategic Planning

Report accepted and recommended by the City Manager:

Date:

  
Apr. 2, 2015

### List of Attachments:

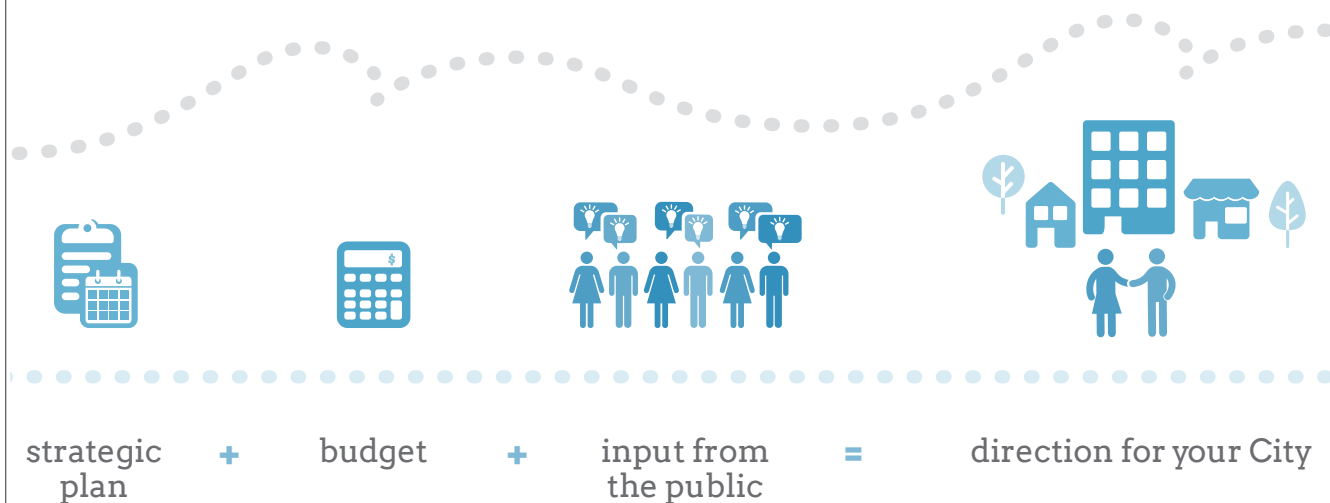
Appendix A: *Engagement Summary Report*



# Your Priorities. Your Budget. Your City.

## Engagement Summary Report

APRIL 2015



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## FOR MORE INFORMATION:

City of Victoria

1 CENTENNIAL SQUARE, VICTORIA, BC V8W 1P6 | [victoria.ca](http://victoria.ca)

# Executive Summary

Throughout March and April the City of Victoria engaged a record number of residents on the City's draft budget and strategic plan.

The main focus for engagement was to provide clear and accessible information on the draft budget and strategic plan as well as to try new engagement tools and techniques that would attract and engage people who previously did not participate in the financial planning process.

A traditional Town Hall was hosted attracting a record number of over 250 attendees. Aside from the election, the Town Hall was the highest viewed meeting the City has webcast receiving double the amount of online viewers of any other Council or Committee meeting to date.

For the first time, the City introduced an electronic component to the Town Hall, an e-Town Hall, which gained high community interest allowing individuals to participate in the event remotely. Over 100 comments and questions were directed to Council or staff collectively through social media, web submission and phone.

An online survey, composed of both a short and long version, was also available which collected input from 1,527 respondents.

In comparison to previous years, public involvement in the financial planning process significantly increased. Last year a total of 15 people attended the information sessions held at City Hall with 38 people watching the webcast remotely and 47 completed surveys were submitted.

The spike in interest can in part be attributed to providing better information to the community around the financial planning process and the new tools introduced to make it easier and more attractive for people to participate and submit feedback.

## What We Heard

When asked about the importance of the draft strategic objectives, the objectives that ranked the highest were:

- Complete a multi-modal active transportation network
- Strive for excellence in planning and land-use
- Steward water systems and waste streams responsibly
- Enhance and steward public places, green spaces and food production
- Engage and empower the community

In regards to where to direct the \$4.5 million of unallocated funding, the community identified the following objectives as to where they would like to see the funding directed.

- 1) Complete a multi-modal active transportation network
- 2) Enhance and steward public places, green spaces and food production
- 3) Create prosperity through economic development
- 4) Strive for excellence in planning and land-use
- 5) Make Victoria more affordable

53% of survey respondents stated they agreed with the tax increase and the majority of survey respondents were moderately (52%) to very satisfied (13%) with the programs and services they receive for their tax dollars.

# Introduction

The City of Victoria has traditionally developed an expense-based budget that focused primarily on the dollars allocated to each department. Limited context regarding services and service levels and details on capital projects was provided in the Financial Plan.

The City has undertaken a new approach to the financial planning process, moving away from expense-based budgeting and towards budgeting by priorities, outlining services and capital projects including the costs, revenues and benefits of each. The new format enables the City to better demonstrate the value residents and businesses receive for their tax dollars.

In addition to improved information, part of the City's new approach to financial planning includes more actively engaging the public in the financial planning process. The engagement conducted this spring was the first phase of two phased engagement approached. The goals for phase one were to:

- Provide the community with clear, accessible information on the budget and financial planning process
- Engage stakeholders who previously have not participated in City engagement initiatives through the use of new, innovative engagement channels
- Provide residents with the information they need early on to participate in a more collaborative budget process in 2016
- Solicit feedback on the draft budget and strategic plan
- Begin a conversation with the community around a more collaborative approach to the financial planning process

To achieve these goals several new practices, tools and techniques were introduced this year including:

- Aligning the draft strategic plan and budget
- Inviting input on strategic plan before it's finalized
- A comprehensive financial plan document outlining details about each business unit in the City of Victoria budget
- A Mayor's update video was created to launch the engagement process, explain the tools and resources available to citizens and how to get involved.
- A "budget at a glance" package that provides an high-lever overview of the draft budget
- Inviting input on how to allocated an estimated \$4.5 million in funding from new assessment revenue and 2014 surplus
- Improved materials, including a budget explainer video and "Understanding Your Municipal Budget" document, to assist residents and businesses in understanding the City budget and how it impacts them
- Responsive to public feedback, communicating holistic impacts to tax payers in terms of increases to taxes and utilities and forecasting for next five years
- Hosting an e-Town Hall to make engaging in the conversations easier and more attractive to demographics we may not have heard from in past
- Providing an American Sign Language Interpreter for hard of hearing guests attending the Town Hall.
- A new online survey tool was utilized to improve the administrative compilation and reporting of the public input received

Phase two, which will occur in the upcoming year, will build on the new tools, techniques and information as well as the foundation developed in phase one. The focus of phase two will be to move towards a more collaborative financial planning process through the introduction of participatory budgeting for a portion of the City's budget.



# Engagement Approach

In order to meaningfully engage the community on the City's draft budgets and strategic plan a large focus was placed on developing tools to help break down the complex financial planning process and comprehensive budget into formats and information that was accessible to the community.



## Mayor's Update Video

A Mayor's update video was created to launch the engagement process, explain the tools and resources available to citizens and how to get involved.

## Budget Explainers

A budget explainer video was developed to visually and simply explain what a municipal budget is, how the budget gets invested in the community and how the City's budget and strategic plan impact citizens.

In addition, a document titled "Understanding Your Municipal Budget" was created to provide some further context into what a municipal budget is, and the process involved.



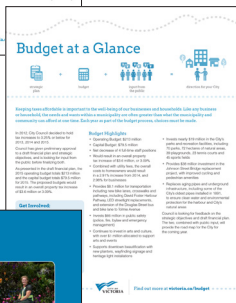
## Budget at a Glance

The draft operating and capital budget along with the draft strategic plan – over 1,000 pages combined – was made into a high-level, condensed document to provide a more accessible options to the community.



## Draft Financial Plan

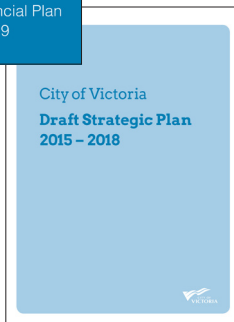
The financial plan document itself was more comprehensive than seen in previous years, offering details about each business unit in the City of Victoria budget.



## Draft Strategic Plan

A strategic plan is the road map for Council's decision-making. The draft strategic plan that has recently been developed includes 13 strategic objectives and associated actions and outcomes, to guide the next four years. This is the first time the City of Victoria has consulted the community on its strategic plan, which was developed by Council during strategic planning sessions that were open to the public. It is also the first time that the strategic plan has been aligned with engagement on the City's draft financial plan.

In an effort to make engaging in the conversations easier and more attractive to all demographics, including those we may not have heard from in past, a variety of input channels were used both in person and electronic. Some methods were more traditional and others were introduced for the first time this year.



A Town Hall was hosted in late March where community members were invited to address Council with their comments and questions around the draft financial and strategic plans.

Viewership of the Town Hall was also high with 614 people tuning in to the live webcast.

Visitation to the Victoria.ca website was up 15% on the day of the Town Hall over typical days.

The City's first ever e-Town Hall was introduced in conjunction with the traditional Town Hall to make engaging in the conversation easier and to reach citizens where they are. The ability to participate remotely was a popular choice and welcomed new addition to the traditional meeting.

Facebook:	9
Phone:	2
Twitter:	59
Web:	32
<hr/>	
Total:	102

Between 8 pm and 11pm on the evening of the Town Hall, the hashtag #VicTownHall was displayed by Twitter as a trending topic in the Vancouver/Victoria area.

#YYJ gets tweeted about that many times the same day.



From March 6 to March 29, 2015 an online survey was available for citizens to provide feedback on the draft strategic plan and draft financial plan. The first part of the survey (short survey) focused on Council's draft strategic priorities and how best to invest the \$4.5 million of funding yet to be allocated.

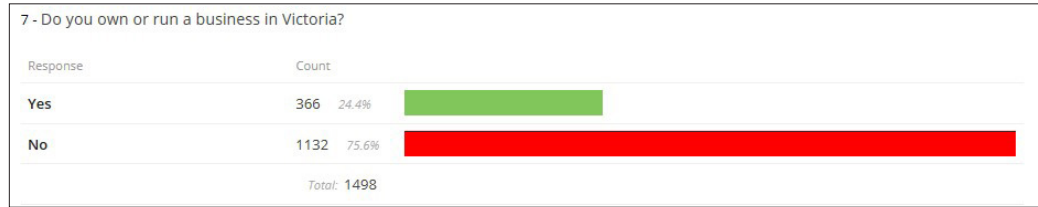
After completing the short survey, individuals were given the option of continuing to part two of the survey which focused on the City's draft financial plan, including operating and capital budgets proposed for 2015.

The majority of the 1,527 who participated in the survey chose to complete the short survey. Approximately 800 people continuing on to the second portion of the survey and selectively answered questions based on interest. Each question in part two received an average of 300 responses.

## Who We Heard From

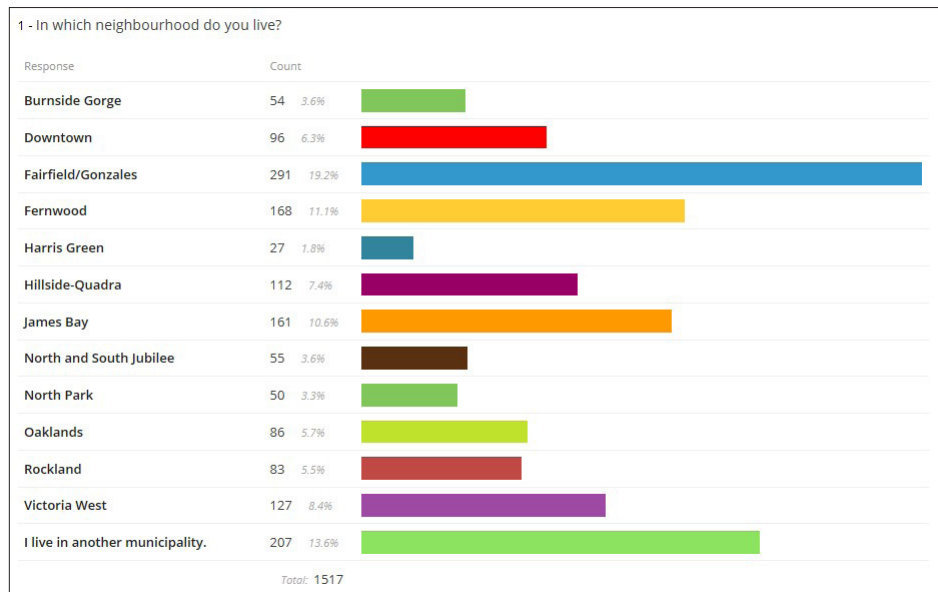
Of the 1,527 people who completed the survey, the majority (86%) indicated that they lived in a neighbourhood within the City of Victoria. 14% indicated that they lived in another municipality. Of that 14%, 10% indicated that they owned a business in Victoria.

24% of all survey respondents indicated that they either owned or ran a business in the City of Victoria.



Responses were received from all neighbourhood areas, with Fairfield/Gonzales, Fernwood, and James Bay showing the highest participation rates.

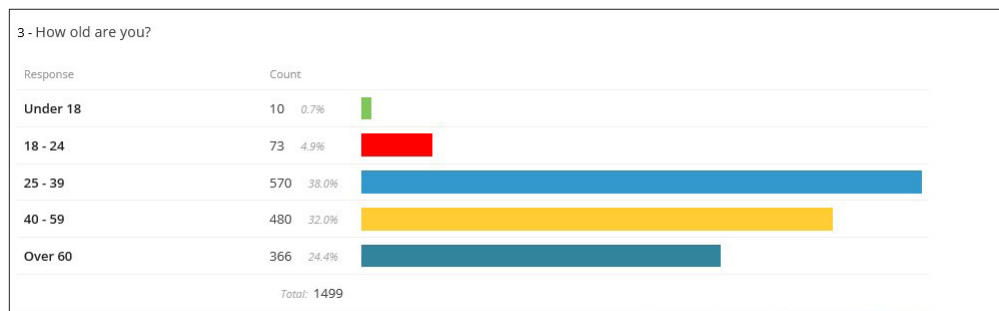
- 19% Fairfield/Gonzales
- 11% Fernwood
- 10.6% James Bay



There was a fairly even distribution of female to male respondents, with the majority indicating that they were between the ages of 25 to 39 years old, followed but 40 to 59 years old.

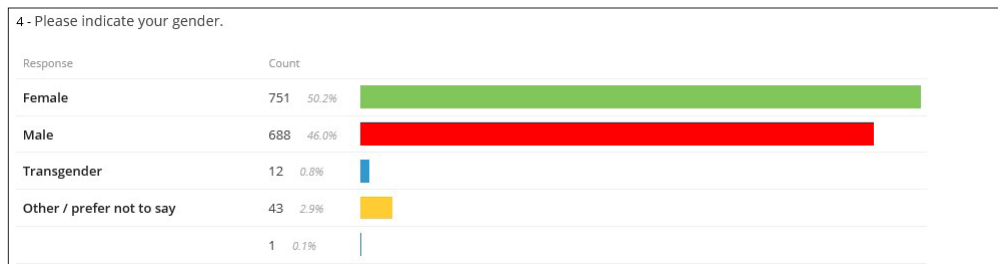
Age breakdown:

- 38% 25–39
- 32% 40–59
- 24% over 60



Gender breakdown:

- 50% Female
- 46% Male
- 4% Transgender/Other/Prefer not to say



52% per cent of people surveyed indicated that they owned property in the City of Victoria. 40% indicated that they rented property.

## Discussion Guide

A discussion guide was developed for community groups to use to stimulate conversation around the City's budget and priorities. The guide was based on the survey questions and incorporated background material throughout to provide information that would allow participants to provide informed feedback.

The intent of the guide was to encourage community members to stimulate conversation around the budget in an informal and relaxed setting from a group of friends around a kitchen table, coworkers in a coffee shop or neighbours at a community centre.

## Correspondence

Email and written correspondence addressed to Council was also collected as feedback. In total 152 emails and letters were submitted.

# Outreach

A variety of outreach channels were used to ensure as many people as possible were aware of the opportunity to provide feedback.

## Print media

Two media releases were issued explaining the improved financial planning process and the various ways to get involved.

Ads were placed in both Victoria News and the Times Colonist.

Printed rack cards, outlining how to get involved in the financial planning process, were distributed throughout City Hall and to Mayor and Council to distribute through their networks.

## Media Coverage

Stories on the financial planning process were covered through all forms of media. A summary of coverage is outlined below.

Victoria mayor says new team will help city save money (Mar 8) – <http://tinyurl.com/lqg7kws>

New collaborative team to work on Victoria's strategic plan (Mar 12) – <http://www.vicnews.com/news/296116371.html>

Mayor Helps on CBC On the Island (Mar 19, 7:10 AM. Clip unavailable)

Victoria holds first e-town hall, enabling input by phone, online (Mar 21) – <http://tinyurl.com/o33oplz>

CFax (Mar 21): City of Victoria Town Hall meeting

Mayor Helps on CFax (Mar 20 at 3pm, starts at 7:45) – <https://soundcloud.com/terry-moore-cfax/march-20-3pm>

City of Victoria holds first e-town hall meeting (Mar 23) – <http://www.cheknews.ca/city-of-victoria-holds-first-e-town-hall-meeting/>

Reinventing democracy at #VictTownHall (April 1) – <http://www.timescolonist.com/opinion/op-ed/comment-reinventing-democracy-at-victtownhall-1.1810195>

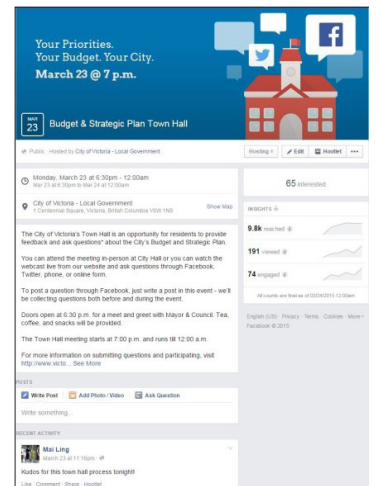
## Electronic media

The City's website was updated regularly to provide clear and accessible information on the financial planning process through the events calendar, Latest News and budget pages.

Social media was used extensively for promotion through Facebook posts (both paid and unpaid) and Twitter posts.

A Facebook event page was also created to generated awareness around the engagement process and was used to collect questions for the e-Town Hall.

In addition, a stakeholder email was sent out to 400 contacts encouraging their participation.



# What We Heard

Below is an overview of the information received from the online survey.

## How important is each strategic objective?: (1,165 responses)

When asked about the importance of the draft strategic objectives, each of the 13 objectives received a high rating of either “very important” or “moderately important”. The strategic objectives that were selected most often as “very important” were:

- Complete a multi-modal active transportation network
- Strive for excellence in planning and land-use
- Steward water systems and waste streams responsibly
- Enhance and steward public places, green spaces and food production
- Engage and empower the community

The City has an estimated \$4.5 million available that is unallocated and can address community priorities. Please rank your top five objectives on a scale of 1 to 5 in terms of where you would prioritize spending the \$4.5 million (1 being most important and 5 being less important) (1,114 responses)

1. Complete a multi-modal active transportation network
2. Enhance and steward public places, green spaces and food production
3. Create prosperity through economic development
4. Strive for excellence in planning and land-use
5. Make Victoria more affordable

Others, in order:

6. Steward water systems and waste streams responsibly
7. Engage and empower the community
8. Facilitate social inclusion and community wellness
9. Nurture our arts, culture and learning capital
10. Plan for emergencies including climate change, short and long term
11. Innovate and Lead
12. Build financial capital of the organization
13. Demonstrate regional leadership

## Do you have any additional comments on the draft strategic plan? (463 responses)

Common themes included:

- The high cost of living in Victoria
- The need to encourage more sustainable transportation, including biking and walking
- Issues related to homelessness
- The need to support downtown vibrancy
- Concern regarding cost of sewage treatment
- Amalgamation
- Support for a new library
- The need to increase density downtown
- Support or concern regarding safe consumption site located in the City of Victoria

## Part Two of the Survey

Part two asked citizens to comment on the proposed 2015 operating budgets for Engineering and Public Works, Legislative and Regulatory Services, Parks and Recreation, Sustainable Planning and Community Development, Victoria Conference Centre, and Victoria Fire Department.

Following the operating budget, questions were posed on the proposed 2015 capital budgets for Complete Streets, Downtown Beautification, Parks, Street Infrastructure, Facilities, and Underground Utilities.

The survey concluded with a question around Council's coverage under a Health and Dental plan, City spending related to economic development and grant programs, overall satisfaction with value for tax dollars and feedback on the proposed 3.09% increase in property taxes.

### What are your thoughts on the proposed initiatives for Engineering and Public Works in 2015? (352 responses)

Common themes included:

- Support for bike lanes
- Support for current and ongoing work taking place
- Concern around rising costs associated with the Johnson Street Bridge
- Too much information to read, comprehend and provide input – comments asking for an executive summary of 334 page PDF
- Support for finding energy efficient ways to save money through LED lighting
- Need to replace Victoria's aging infrastructure
- Less money to beautification and more towards maintaining assets and infrastructure
- Concerns that salaries take up a large amount of dollars spent

### What are your thoughts on the proposed initiatives for Legislative and Regulatory Services in 2015? (239 responses)

Common themes included:

- Support open government and increased transparency
- Bylaw enforcement needs to be more consistent, find more innovative, proactive ways to enforce them
- Need to update bylaws to ensure they remain relevant
- Seem to be too many bylaws and not enough enforcement
- Support for bylaw enforcement in parks
- Important to enforce bylaws on the Selkirk Waterway
- Some support, some against pipeline intervenor status

### What are your thoughts on the proposed initiatives for Parks, Recreation and Culture in 2015? (298 responses)

Common themes included:

- Consider changes to the boulevard program to allow for citizen-led maintenance
- The need to replace or renovate Crystal Pool
- Opportunity to allow for more food production
- The need for more bike paths or separated bike lanes
- Support for more festivals to support vibrancy in Victoria
- More support needed for arts and culture opportunities
- Mentions of the need for a new library
- Decrease spending for hanging baskets or seek other ways to fund through partnership with businesses
- Support for moving forward with the plan for David Foster Way
- Improvements needed for Begbie Green
- Support for moving forward with Greenways plan



**What are your thoughts on the proposed initiatives for Sustainable Planning and Community Development in 2015?**  
(250 responses)

Common themes included:

- Move ahead quickly on local area planning, OCP implementation, more resources may be needed
- Speed up service delivery relating to permits, inspections, approvals
- Continue to develop policies/programs to support affordable housing
- Support for general direction regarding sustainable development
- Need interdepartmental approach for many initiatives: i.e. land use planning and transportation, public art, parks
- Support direction of bringing more density downtown, more vibrancy
- Create stronger relationships with neighbourhood associations
- Have seen improvements over the past few years

**What are your thoughts on the proposed initiatives for the Victoria Conference Centre in 2015?** (218 responses)

Common themes included:

- Need better promotion, more events, more revenue
- A valuable community amenity – should be more available for free community events
- Should be self-sustaining
- If not self-sustaining it should be sold and operated as a corporate entity or a not for profit
- Should revitalize Crystal Gardens, it is an underutilized gem
- Shouldn't be subsidizing the VCC through taxes, this is basically a subsidy for the tourism industry/corporate interests
- Need to find more tenants to increase revenue and revitalize the area around the VCC
- Comments on naming rights – divided with some responses in favour and some against

**What are your thoughts on the proposed initiatives for the Victoria Fire Department in 2015?** (210 responses)

Common themes included:

- Exploring the possibility of amalgamation to reduce costs to tax payers
- Greater support and awareness is needed for Victoria Emergency Management Agency
- Some concern over the cost of salaries and benefits for staff
- The importance of a new Fire Hall

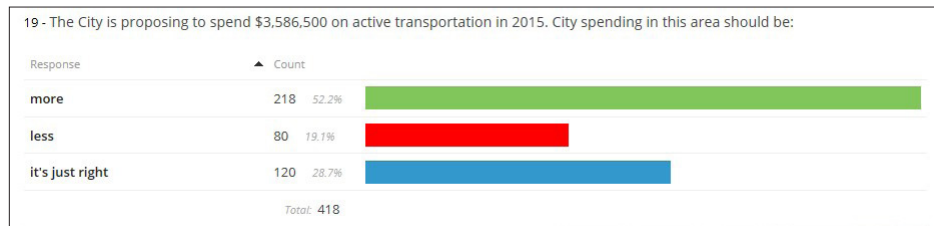
**What are your thoughts on the proposed initiatives for active transportation?** (305 responses)

Common themes included:

- High level of support for proposed initiatives
- Want more action, faster
- Needs more funding, double or triple from \$1 million a year to \$2 or \$3
- Protected bike lanes most frequent request
- Need dedicated City staff position for cycling infrastructure, more training for staff, limit use of consultants
- An interest in having biking infrastructure built on quieter streets and not main arteries – will be more comfortable for newer cyclists
- Need a safe, comfortable and complete network
- Make cycling more convenient than driving
- Interest in closing parts of Government to cars, temporarily or permanently
- Waterfront routes are desired: David Foster Harbour Pathway, Dallas, etc
- Requires a One City coordinated approach – prioritize walking, cycling, transit and then driving in all City work – multi-modal planning – shift resources from car infrastructure towards biking and walking
- Cyclist and driver education needed



The City is proposing to spend \$3,586,500 on active transportation in 2015. City spending in this area should be: (418 responses)



What are your thoughts on the proposed initiatives under complete streets? (228 responses)

Common themes included:

- General level of support for complete streets
- Active transportation most supported element:
  - Focus more on bikes and pedestrians, separated, protected bike lanes
  - Decrease focus on roads for cars – move to streets for people approach
- Some interest in car free streets, less parking
- Definition of complete streets not complete: this sections seems to focus on more traditional road improvements: the concept is around building streets safe for all users, needs to be updated: should not be just about traditional road projects – include placemaking, cultural elements, storefronts, greenways
- Need to shift attitudes of City staff, a new way of planning projects, needs an interdepartmental approach
- Safe streets seen as important priority, healthy vibrant communities
- Need complete streets policy, then pilot projects, then longer term projects
- Appreciation for whole system planning approach, including doing all underground upgrades before road work is done
- Support for LED lighting upgrades, importance of having well lit streets but dark night skies
- Plan for people with disabilities

The City is proposing to spend \$4,481,200 on Complete Streets in 2015. City spending in this area should be: (383 responses)

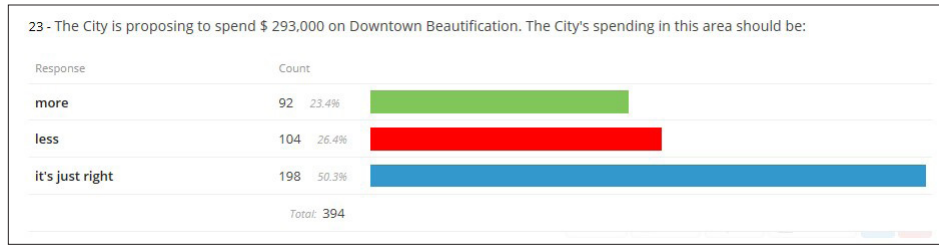


What are your thoughts on the proposed Downtown Beautification initiatives? (217 responses)

Common themes included:

- Many felt that downtown beautification was important for the economic development of downtown
- Concern regarding social issues and panhandling
- Many comments on the need for downtown vibrancy
- Some concern about vacancy downtown and the need to do more to support businesses staying in the downtown core
- More downtown beautification was needed for Douglas Street
- Some noted that businesses should be encouraged to participate in downtown beautification initiatives
- Some noted that less funds should be spent on Christmas decorations
- Questions on the need to spend funds on planters for downtown
- Comments questioning the need to spend money on the Royal Theatre parking lot
- Some felt that the focus should be on placemaking, rather than beautification

The City is proposing to spend \$ 293,000 on Downtown Beautification. The City's spending in this area should be: (394 responses)



What are your thoughts on the proposed Parks initiatives? (195 responses)

Common themes included:

- Generally supportive of initiatives and budget that is allocated, some asking for more funds
- Parks and green space are very important for quality of life in Victoria, key attraction to live in Victoria, important for kids, adults, seniors
- As density increases, park space should also increase, consider park downtown
- Vic West Park has lots of potential, needs engagement and improvements
- Beacon Hill Park important community asset
- More edible landscapes, food gardens, fruit trees
- Need to address homelessness issues in parks: find long term solutions to reduce homelessness, while creating park spaces that are inviting for all to use
- Interpretive signage/education elements are important
- Better lighting needed
- Need to plan for long term maintenance of parks and new purchases
- Creating a connected greenway system linking our parks is important
- Walking and cycling infrastructure is important
- An integrated City approach is needed for many projects
- Ensure that engagement drives new parks and improvements

The City is proposing to spend \$2,770,255 on Parks in 2015. City spending in this area should be: (388 responses)

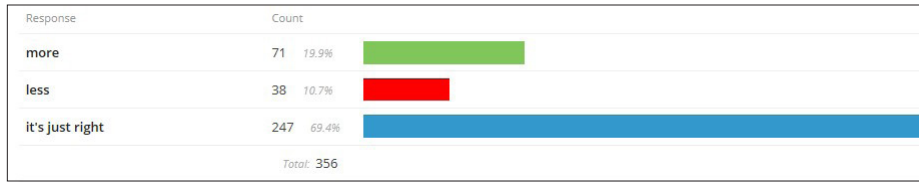


What are your thoughts on the proposed initiatives for street infrastructure in 2015? (128 responses)

Common themes included:

- Support for maintenance of the Gate of Harmonious Interest in Chinatown
- A desire for more underground infrastructure
- Comments in support for public art
- Support for continued downtown beautification
- General support for the ongoing infrastructure maintenance in downtown Victoria

The City is proposing to spend \$122,000 on street infrastructure in 2015. City spending in this area should be:  
(356 responses)

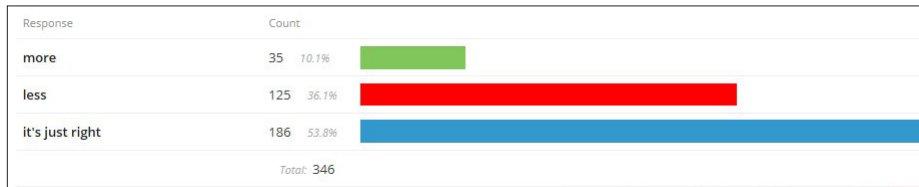


What are your thoughts on the proposed facilities initiatives for 2015? (162 responses)

Common themes included:

- Support for the redevelopment of Centennial parkade by a developer that could include commercial/residential space
- General comments about the parkades throughout Victoria and support for a review of how they can become more viable
- No concerns regarding the proposed facilities initiatives
- Support for facility upgrades that create energy savings
- Approximately 50/50 split on support for and against updating Crystal Pool
- Desire for more infrastructure that promotes cycling (more bike racks, assigned parking for bikes in parkades)

The City is proposing to spend \$6,010,500 on Facilities in 2015. City spending in this area should be:  
(346 responses)

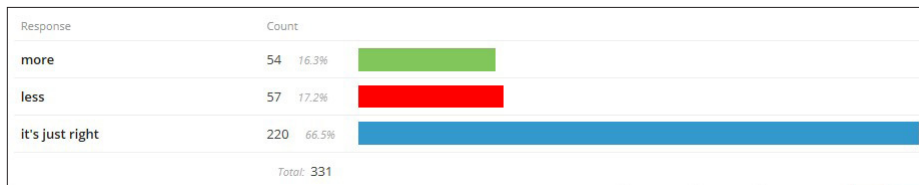


What are your thoughts on the proposed initiatives for 2015? (138 responses)



Common themes included:

- Sewage treatment is important and needed
- Upgrades to underground utilities such as sewers and electrical needed
- Need to modernize and manage stormwater
- General support for facilities work – public sees this work as essential and important
- Majority of community members who completed this question acknowledged they don't know enough about the City's facilities to offer comments



The City is proposing to spend \$11,082,506 on underground utilities in 2015. City spending in this area should be:  
(331 responses)




Do you feel that \$15,000 annually for a health and dental plan for Councillors is a reasonable expense?  
(405 responses)

Response	Count	
Yes	215 53.1%	
No	190 46.9%	
Total: 405		



If yes, do you feel it should be applied to the current Council in 2015 or in 2019 for the next Council?  
(250 responses)

Response	Count	
2015	185 74.0%	
2019	65 26.0%	
Total: 250		

The City is proposing to spend \$250,000 on economic development in 2015. City spending in this area should be:  
(360 responses)

Response	Count	
more	122 33.9%	
less	87 24.2%	
it's just right	151 41.9%	
Total: 360		

Do you think the City is doing enough around economic development? (354 responses)

Response	Count	
Yes	165 46.6%	
No	189 53.4%	
Total: 354		

We're at a pivotal point in the City as we look to further grow economic development. Do you have any specific recommendations for enhancing economic development locally? (244 responses)

Common themes included:

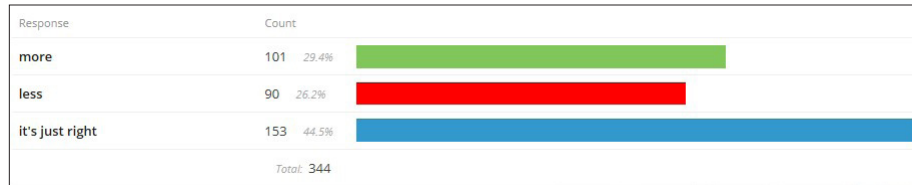
- Reduce red tape for business owners
- Increase support for small business, IT, green, and technology companies
- Need incentives to attract investors/businesses
- Lower property taxes
- Consult with local business owners
- Concern about high vacancy rates downtown due to unaffordability

Do you have any general comments on the City's investment in grants? (184 responses)

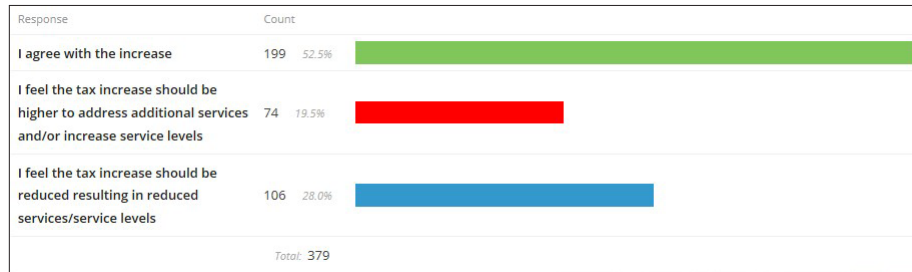
Common themes included:

- Increased oversight of grants and who gets them is needed
- Support for grants that support arts and culture
- More details of these grants are needed – the public isn't aware of how these dollars are being spent
- Too much money is directed towards grants – they should go towards City services
- Increase scrutiny around the awarding of grants

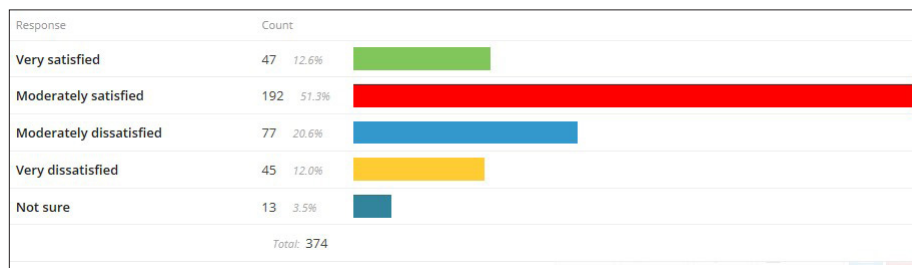
City spending in this area should be: (344 responses)



How do you feel about the level of taxation? (379 responses)



Thinking about all the programs and services you receive from the City, how satisfied are you with the value you receive for your tax dollars? (374 responses)



Do you have any additional comments on the draft strategic plan and budget? (195 responses)

Common themes included:

- Concerns about increased and rising property taxes – too high, too fast, should be tied to inflation
- Concerns around policing and staffing costs
- Appreciation for being given an opportunity to provide input into the planning and budget process
- Some concerns regarding restrictive nature of survey questions and response options.
- Concerns about controlling spending and the rising cost of the Johnson Street Bridge
- Comments around affordability and Victoria being an expensive city to live in
- Concerns around homelessness and calls for a safe injection site
- Support for other transportation infrastructure – rail, bikes, transit

## Town Hall

Below are the top themes presented at the Town Hall both in person through the e-Town Hall component.

- Active Transportation
  - a. More Cycling Infrastructure
  - b. Crosswalks and Pedestrian Space and Safety
- Public Spaces and Placemaking
  - a. More Crosswalks
  - b. More Downtown Washrooms
- Public Engagement Process
  - a. General Comments and Praise
- Safe Consumption and Harm Reduction
  - a. Support for Safe Consumption Sites
  - b. Support for Harm Reduction Initiatives
- Food Security
  - a. Support for Community Gardens
  - b. Support for Local Food Production
- Homelessness
  - a. Affordable Housing for Homeless Persons

See Appendix B for a full summary of the comments and questions received in person at the Town Hall.

See Appendix C for a summary of all comments and questions directed to Council and staff through the e-Town Hall component.

## Discussion Guide

One completed discussion guide was received from the City of Victoria's Youth Council. The main areas of focus were around parkades (better signage); exploring more uses for Crystal Pool and Fitness Centre and Downtown Beautification (improved wayfinding, making better use of empty storefronts and exploring innovative ways to attract people to downtown such as a scavenger or passport program).

See Appendix D for a summary of the information presented in the discussion guide.

## Correspondence

In total, 152 emails and letters were received as feedback. The majority of emails (72) were in relation to increasing support for active transportation. 67 of the 72 were specifically supporting cycling infrastructure. 26 emails focused on local food systems and nine focused on supervised consumption sites.

The remaining emails addressed the following topics:

- Police Budget feedback: six emails with various concerns or questions
- Councillor Benefits: two against
- Victoria Community Association Budget Request: three in support of using funds to support VCAN
- Miscellaneous which included First Nations engagement, relationship with other levels of government, funding for tennis courts, paying City debt, Clover Point improvements and placemaking budget

See Appendix E for all correspondence received.

## Evaluation

Goal	Strategy	Measure of Process	Measure of Success
Provide the community with clear, accessible information on the budget and financial planning process	<ul style="list-style-type: none"><li>• Created a budget explainer video</li><li>• Developed a “Budget at a Glance” document</li><li>• Created a comprehensive draft financial plan</li><li>• Communicated holistic impacts to tax payers in terms of increases to taxes and utilities and forecasting for next five years.</li><li>• Earlier notification of Town Hall dates.</li><li>• Longer consultation period than in previous years</li></ul>	How many times people watched the video  How many times the link to the video and information was shared  How many visits to the website	The Budget Explainer video was the City's second most viewed video on the City's youtube Channel (followed by “Victoria Council Meetings Online. Anytime.” Introducing webcasting to City Council meetings.)  Visitation to the victoria.ca website was up 15% on the day of the Town Hall over typical days.  Two week notice of Town Hall date.  Consultation period was three weeks.
Provide residents with the information they need early on to participate in a more collaborate budget process in 2016.			
Engage stakeholders who previously have not participated in City engagement initiatives through the use of new, innovative engagement channels.	<ul style="list-style-type: none"><li>• Tried new techniques to attract new stakeholders (e-Town Hall, short and long survey option and better information on the budget to attract interest and engagement)</li><li>• Simplified complex information on the financial planning process to ensure it was clear and accessible to community members.</li><li>• Broadly promoted engagement opportunities.</li></ul>	Participation in 2015 compared to 2014  Participation at Town Hall  Participation at e-Town Hall   <	

Goal	Strategy	Measure of Process	Measure of Success
Feedback on the draft budget and strategic plan.		Number of completed surveys	1,527 surveys
		Number of speakers at the Town Hall	57 speakers
		Number of questions/ comments received through e-Town Hall	102 comments/questions received and answered through e-Town Hall
		Number of letters and emails received	152 letters and emails received
		Number of completed discussion guides	One completed discussion guide

### Next Steps

All of the feedback received will be shared with Council on April 9 for considerations as they deliberate the budget. The budgets and the tax rates will be set by May 15, 2015.

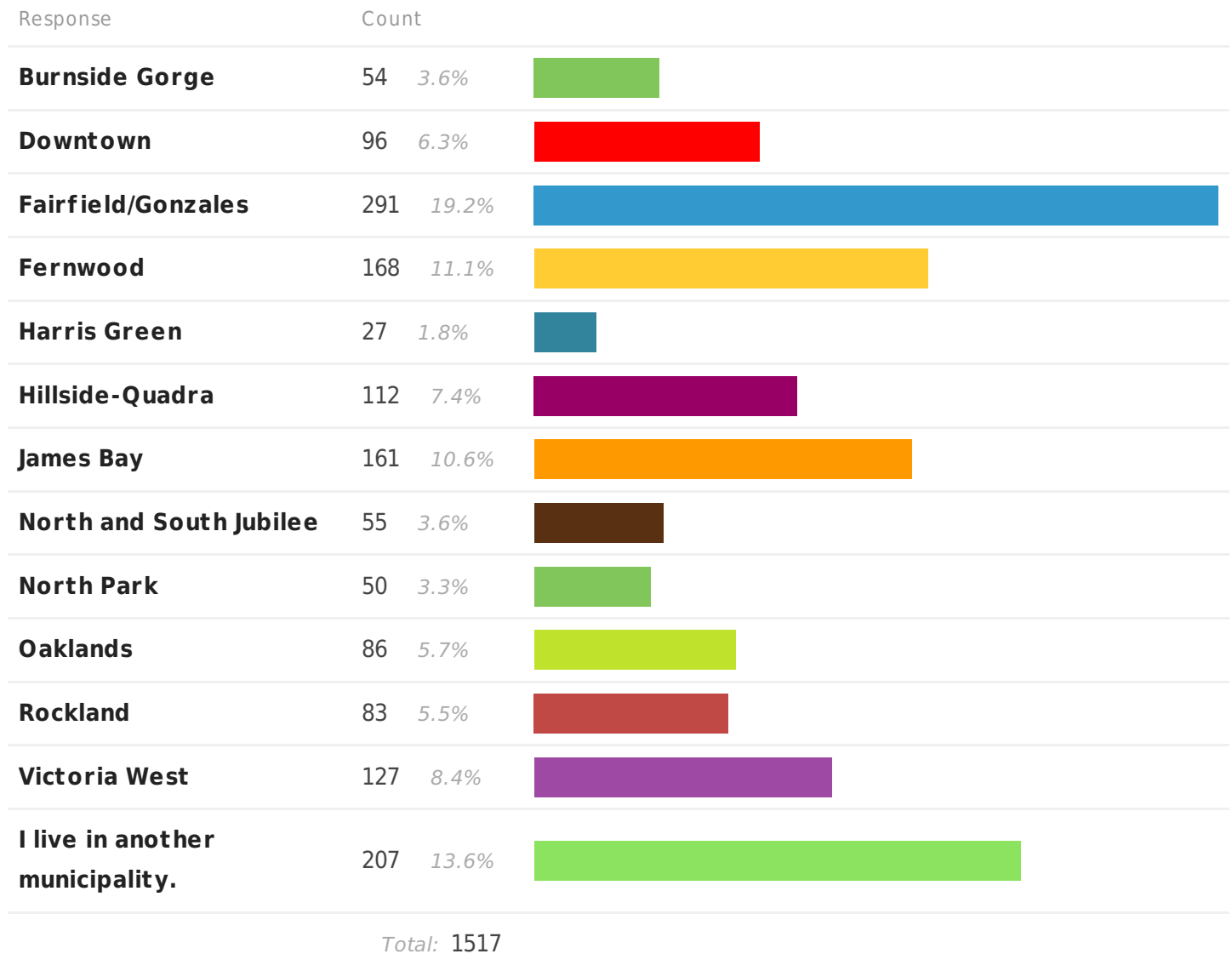


# Appendices

## Appendix A: Survey report

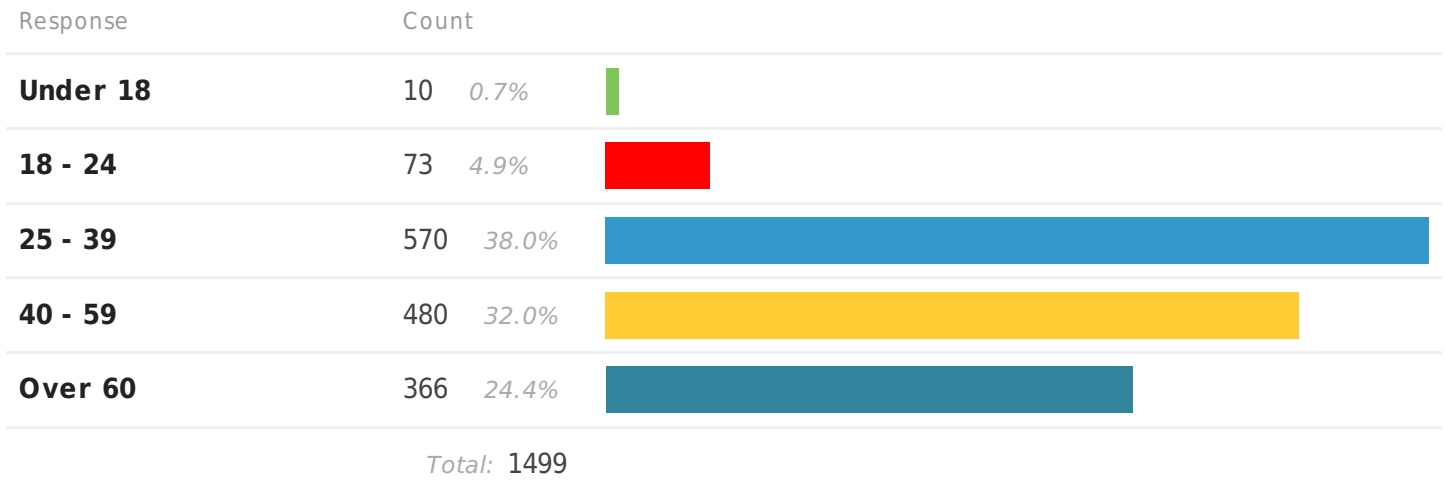
# Budget Report

## 1 - In which neighbourhood do you live?

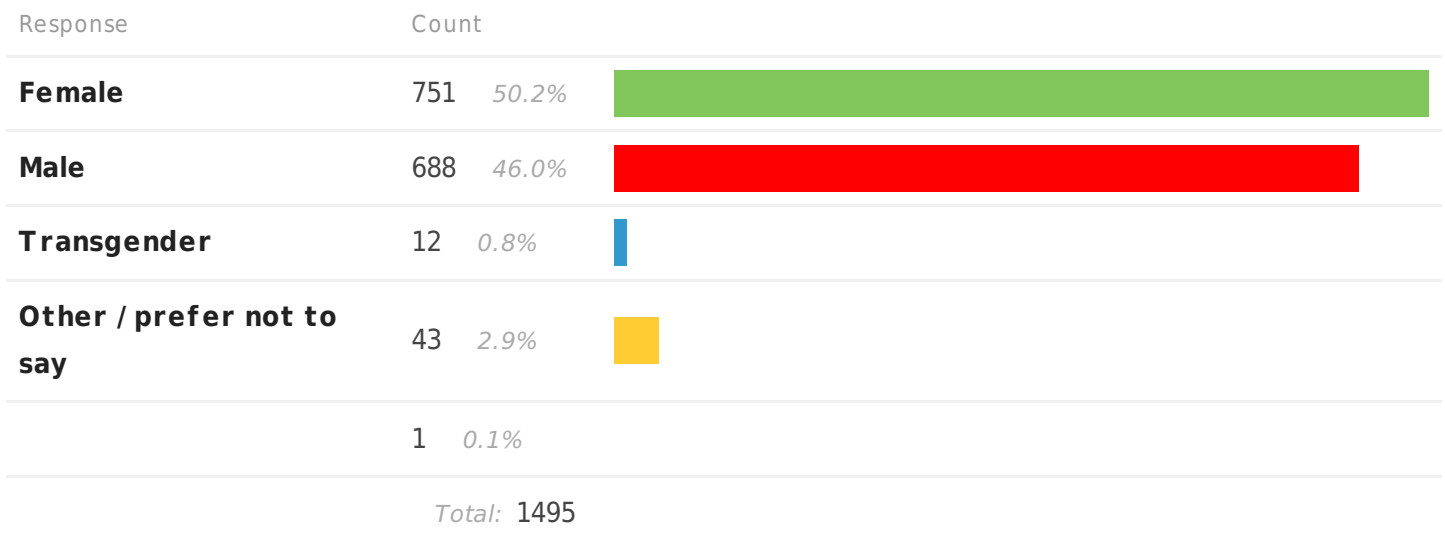


2 - [edit title]

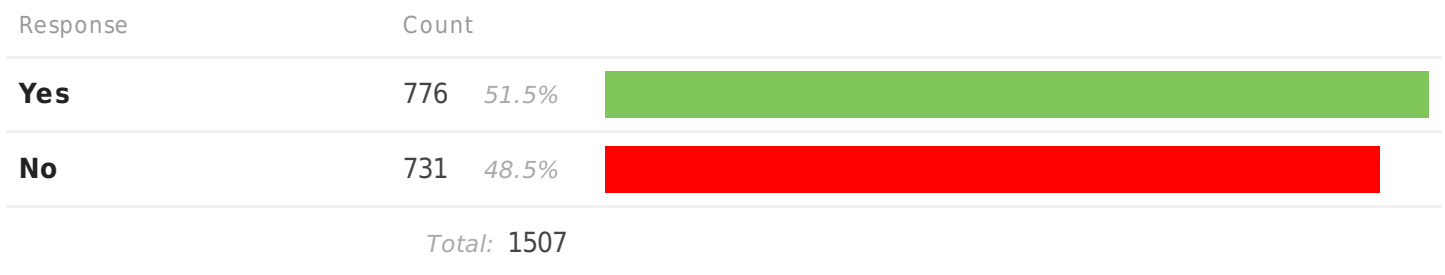
3 - How old are you?



## 4 - Please indicate your gender.





## 5 - Do you own property in Victoria?



## 6 - Do you rent property in Victoria?

Response	Count	
<b>Yes</b>	634 43.6%	
<b>No</b>	820 56.4%	
<i>Total: 1454</i>		

## 7 - Do you own or run a business in Victoria?

Response	Count	
<b>Yes</b>	366 24.4%	
<b>No</b>	1132 75.6%	
<i>Total: 1498</i>		

## 8 - Here are the draft strategic objectives. In your view, how important is each one?

Variable	Very Important	Moderately Important	Neutral	Not important at all	Not sure	
<b>1. Innovate and Lead</b>	398 34.6%	420 36.6%	247 21.5%	67 5.8%	17 1.5%	<i>Total: 1149</i>
<b>2. Engage and Empower the Community</b>	581 50.4%	373 32.4%	161 14.0%	32 2.8%	5 0.4%	<i>Total: 1152</i>
<b>3. Strive For Excellence in Planning and Land Use</b>	754 65.4%	302 26.2%	79 6.9%	11 1.0%	7 0.6%	<i>Total: 1153</i>
<b>4. Build the Financial Capacity of the Organization</b>	384 33.7%	424 37.2%	265 23.2%	39 3.4%	28 2.5%	<i>Total: 1140</i>
<b>5. Create Prosperity Through Economic Development</b>	445 38.7%	430 37.4%	216 18.8%	44 3.8%	14 1.2%	<i>Total: 1149</i>
<b>6. Make Victoria More Affordable</b>	574 49.8%	298 25.8%	201 17.4%	74 6.4%	6 0.5%	<i>Total: 1153</i>
<b>7. Facilitate Social Inclusion and Community Wellness</b>	531 46.0%	347 30.0%	203 17.6%	70 6.1%	4 0.3%	<i>Total: 1155</i>

Variable	Very Important	Moderately Important	Neutral	Not Important	Not Sure	
<b>8. Enhance and Steward Public Places, Green Spaces and Food Production</b>	663 57.1%	333 28.7%	124 10.7%	58 3.3%	3 0.3%	Total: 1161
<b>9. Complete a Multi-Modal Active Transportation Network</b>	764 65.6%	243 20.9%	103 8.8%	50 4.3%	5 0.4%	Total: 1165
<b>10. Nurture our Arts, Culture and Learning Capital</b>	403 35.2%	450 39.3%	232 20.3%	58 5.1%	2 0.2%	Total: 1145
<b>11. Steward Water Systems and Waste Streams Responsibly</b>	664 57.7%	346 30.1%	106 9.2%	31 2.7%	3 0.3%	Total: 1150
<b>12. Plan for Emergencies Including Climate Change, Short and Long Term</b>	483 41.9%	427 37.1%	201 17.4%	33 2.9%	8 0.7%	Total: 1152
<b>13. Demonstrate Regional Leadership</b>	328 28.8%	374 32.9%	306 26.9%	105 9.2%	24 2.1%	Total: 1137

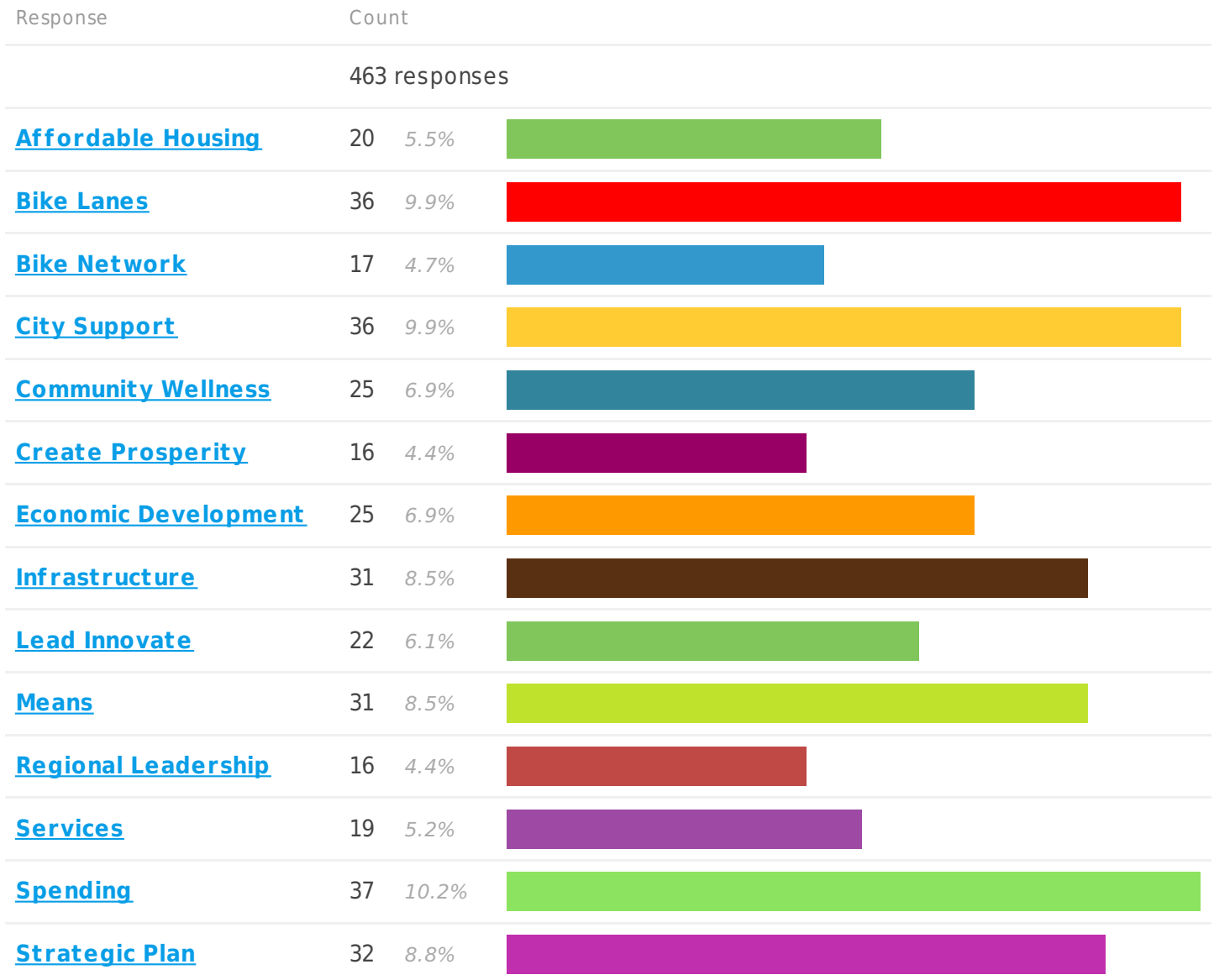
9 - The City has an estimated \$4.5 million available that is unallocated and can address community priorities. Please rank your top five objectives on a scale of 1 to 5 in terms of where you would prioritize spending \$4.5 million (1 being most important and 5 being less important).

Variable	Priority #1 for spending	Priority #2 for spending	Priority #3 for spending	Priority #4 for spending	Priority #5 for spending	
<b>Innovate and Lead</b>	57 21.4%	48 18.0%	50 18.8%	53 19.9%	58 21.8%	Total: 266
<b>Engage and Empower the Community</b>	74 17.3%	91 21.3%	92 21.5%	80 18.7%	91 21.3%	Total: 428
<b>Create Prosperity Through Economic Development</b>	113 28.1%	93 23.1%	80 19.9%	61 15.2%	55 13.7%	Total: 402
<b>Strive for Excellence in Planning and Land Use</b>	88 15.0%	130 22.1%	158 26.9%	105 17.9%	107 18.2%	Total: 588

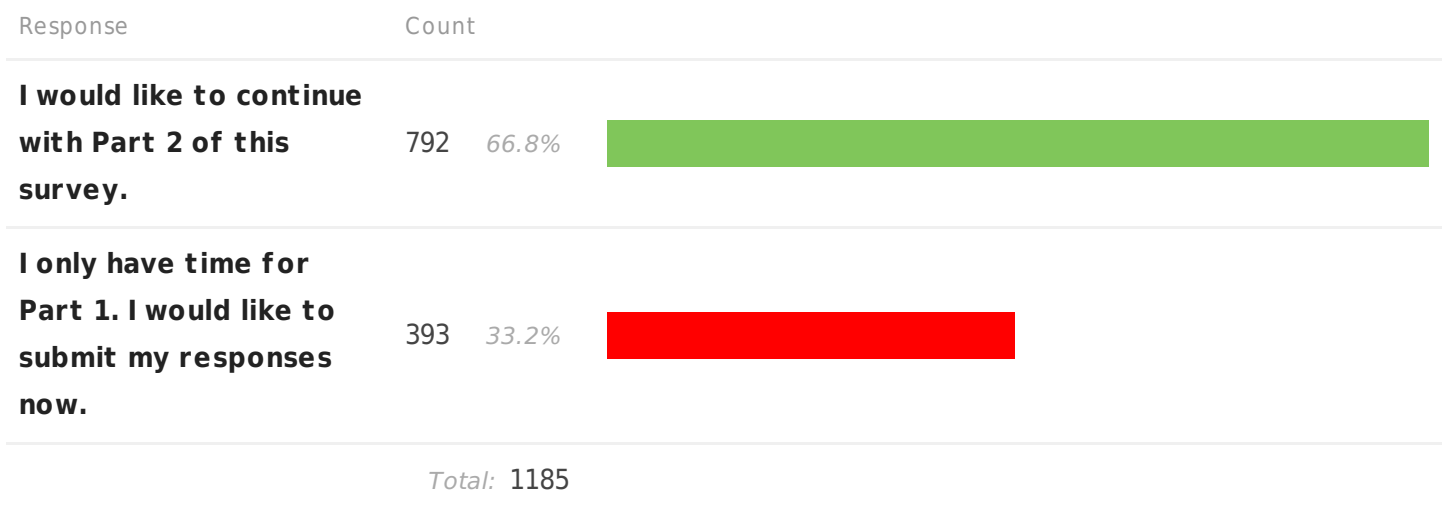
## Governance and Priorities Committee - 09 Apr 2015

<b>Build the Financial Capacity of the Organization</b>	34 Priority #1 15.3% for	52 Priority #2 23.4% for	44 Priority #3 20.8% for spend ng	50 Priority #4 22.5% for	42 Priority #5 20.9% for spend ng	Total: 222
<b>Create Prosperity Through Economic Development</b>	spend ng 42 22.1%	spend ng 33 17.4%	spend ng 37 19.5%	spend ng 44 23.2%	spend ng 34 17.9%	Total: 190
<b>Make Victoria More Affordable</b>	166 31.7%	118 22.5%	107 20.4%	64 12.2%	69 13.2%	Total: 524
<b>Facilitate Social Inclusion and Community Wellness</b>	76 18.3%	80 19.2%	81 19.5%	103 24.8%	76 18.3%	Total: 416
<b>Enhance and Steward Public Places, Green Spaces and Food Production</b>	94 14.9%	127 20.2%	139 22.1%	141 22.4%	129 20.5%	Total: 630
<b>Complete a Multi-Modal Active Transportation Network</b>	286 39.2%	162 22.2%	93 12.8%	99 13.6%	89 12.2%	Total: 729
<b>Nurture our Arts, Culture and Learning Capital</b>	12 3.9%	41 13.3%	69 22.3%	79 25.6%	108 35.0%	Total: 309
<b>Steward Water Systems and Waste Streams Responsibly</b>	55 11.9%	94 20.3%	103 22.3%	115 24.9%	95 20.6%	Total: 462
<b>Plan for Emergencies Including Climate Change, Short and Long Term</b>	30 10.6%	40 14.1%	51 18.0%	75 26.5%	87 30.7%	Total: 283
<b>Demonstrate Regional Leadership</b>	18 15.0%	18 15.0%	14 11.7%	26 21.7%	44 36.7%	Total: 120

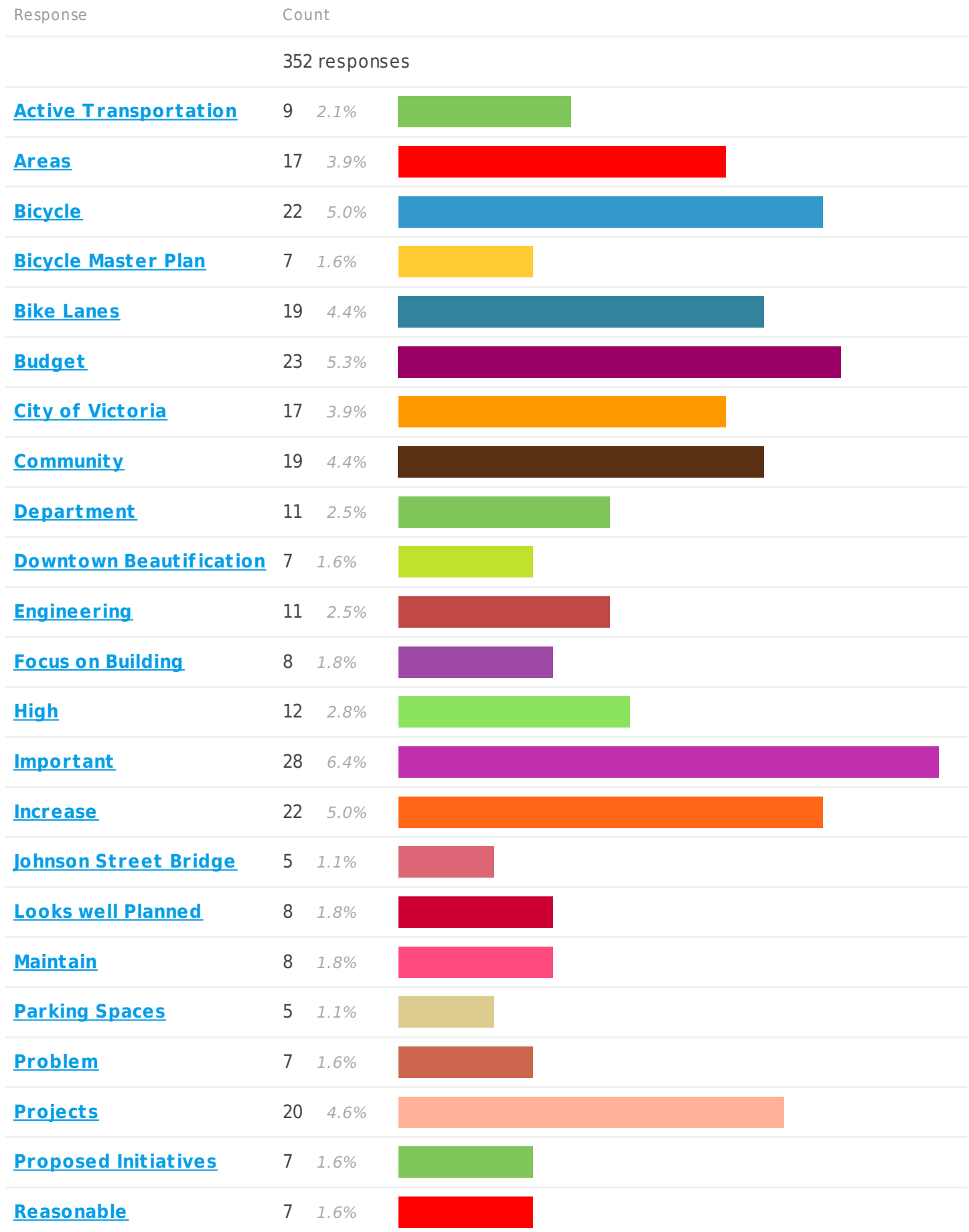
10 - Do you have any additional comments on the Draft Strategic Plan?



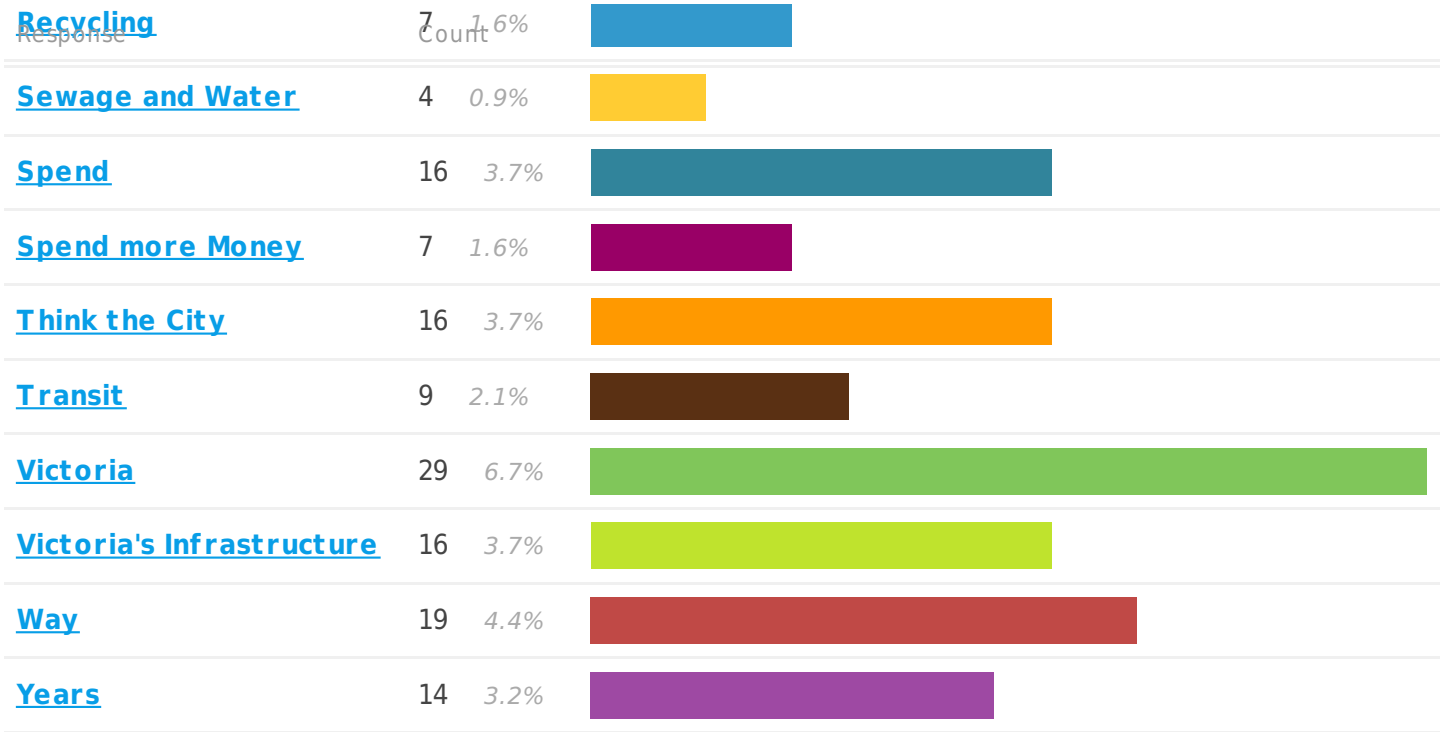
11 - Thank you for completing the first section of this survey. If you have time to continue on to Part 2, you can choose to do so here.



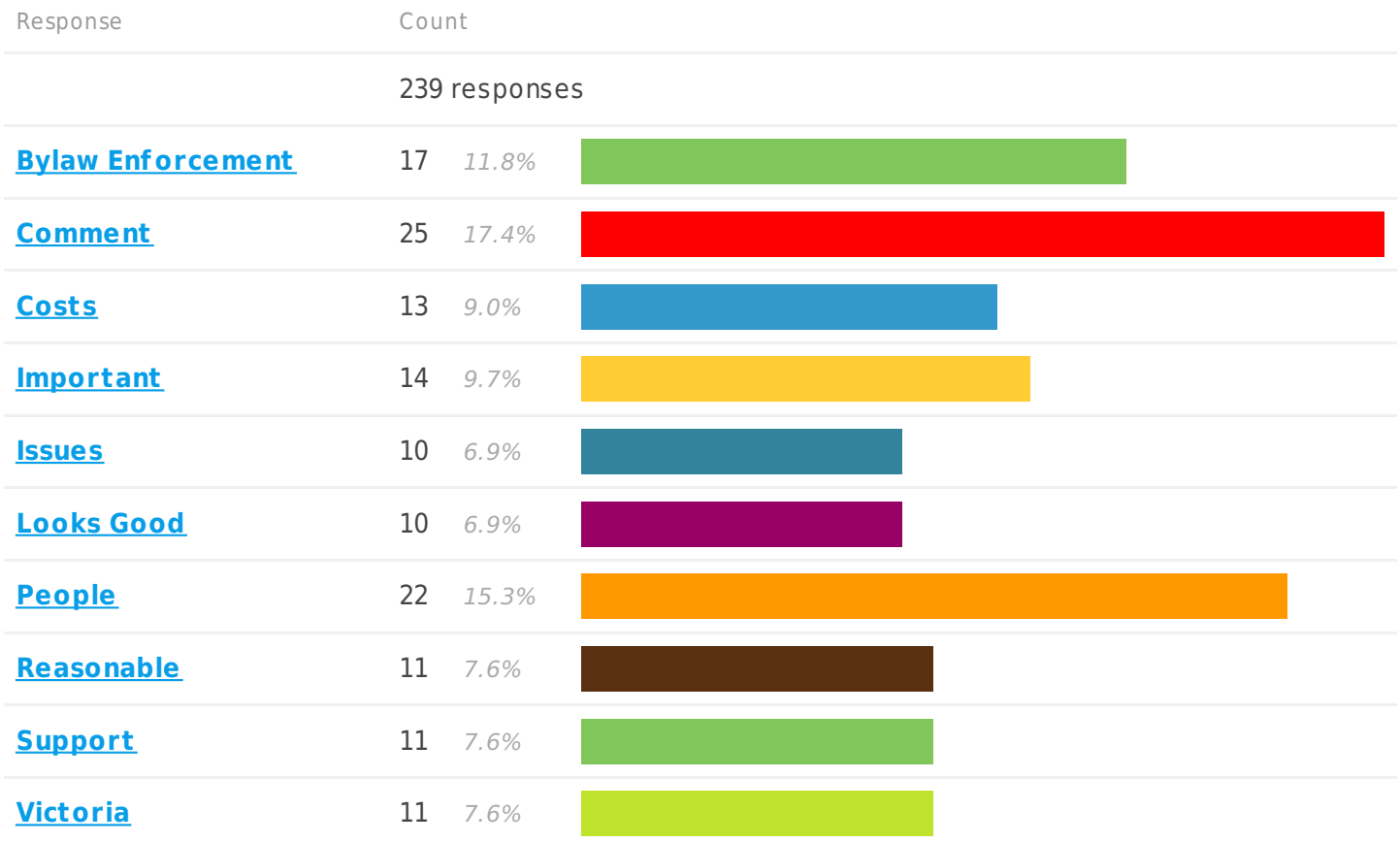
12 - What are your thoughts on the proposed initiatives for Engineering and Public Works in 2015?























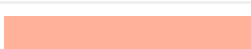














13 - What are your thoughts on the proposed initiatives for Legislative and Regulatory Services in 2015?






















14 - What are your thoughts on the proposed initiatives for Parks, Recreation and Culture in 2015?

Response	Count		
	298 responses		
<a href="#">Arts and Culture</a>	10	3.5%	
<a href="#">Beacon Hill Park</a>	9	3.1%	
<a href="#">Budget</a>	16	5.5%	
<a href="#">Building</a>	10	3.5%	
<a href="#">Car</a>	5	1.7%	
<a href="#">Crystal Pool</a>	26	9.0%	
<a href="#">Culture</a>	16	5.5%	
<a href="#">David Foster</a>	8	2.8%	
<a href="#">Expenditures</a>	5	1.7%	
<a href="#">Food Gardens</a>	15	5.2%	
<a href="#">Good Job</a>	5	1.7%	
<a href="#">Great City</a>	9	3.1%	
<a href="#">Green Areas</a>	6	2.1%	
<a href="#">Grow Food</a>	5	1.7%	
<a href="#">Harbour Pathway</a>	4	1.4%	
<a href="#">I'd Like</a>	6	2.1%	
<a href="#">Increase</a>	27	9.3%	
<a href="#">Leash Dogs</a>	4	1.4%	
<a href="#">Local Neighbourhood</a>	3	1.0%	
<a href="#">Looking Forward</a>	5	1.7%	
<a href="#">Looks Good</a>	8	2.8%	
<a href="#">Low Income</a>	4	1.4%	
<a href="#">Money well Spent</a>	4	1.4%	
<a href="#">Public Art</a>	14	4.8%	
<a href="#">Public Spaces</a>	10	3.5%	

<u><a href="#">Public Spaces</a></u>	10	3.3%	
Response	Count		
<u><a href="#">Reasonable</a></u>	5	1.7%	
<u><a href="#">Recreation and Cultural</a></u>	15	5.2%	
<u><a href="#">Recreation Centres</a></u>	5	1.7%	
<u><a href="#">Special Events</a></u>	3	1.0%	
<u><a href="#">Year after Year</a></u>	27	9.3%	











15 - What are your thoughts on the proposed initiatives for Sustainable Planning and Community Development in 2015?

Response	Count	
	250 responses	
<a href="#">Affordable Housing</a>	18 6.9%	
<a href="#">Bike</a>	2 0.8%	
<a href="#">Budget</a>	17 6.6%	
<a href="#">City of Victoria</a>	21 8.1%	
<a href="#">City Planning</a>	25 9.7%	
<a href="#">Community Development</a>	19 7.3%	
<a href="#">Density</a>	3 1.2%	
<a href="#">First Nations</a>	2 0.8%	
<a href="#">Heritage</a>	10 3.9%	
<a href="#">Homelessness</a>	1 0.4%	
<a href="#">Housing Action Plan</a>	16 6.2%	
<a href="#">Increase</a>	23 8.9%	
<a href="#">Local Area Plans</a>	10 3.9%	
<a href="#">Planning and not enough Development</a>	25 9.7%	
<a href="#">Removing barriers/customer service</a>	13 5.0%	
<a href="#">Support</a>	27 10.4%	
<a href="#">sustainability</a>	3 1.2%	
<a href="#">Urban</a>	15 5.8%	
<a href="#">Zoning</a>	9 3.5%	

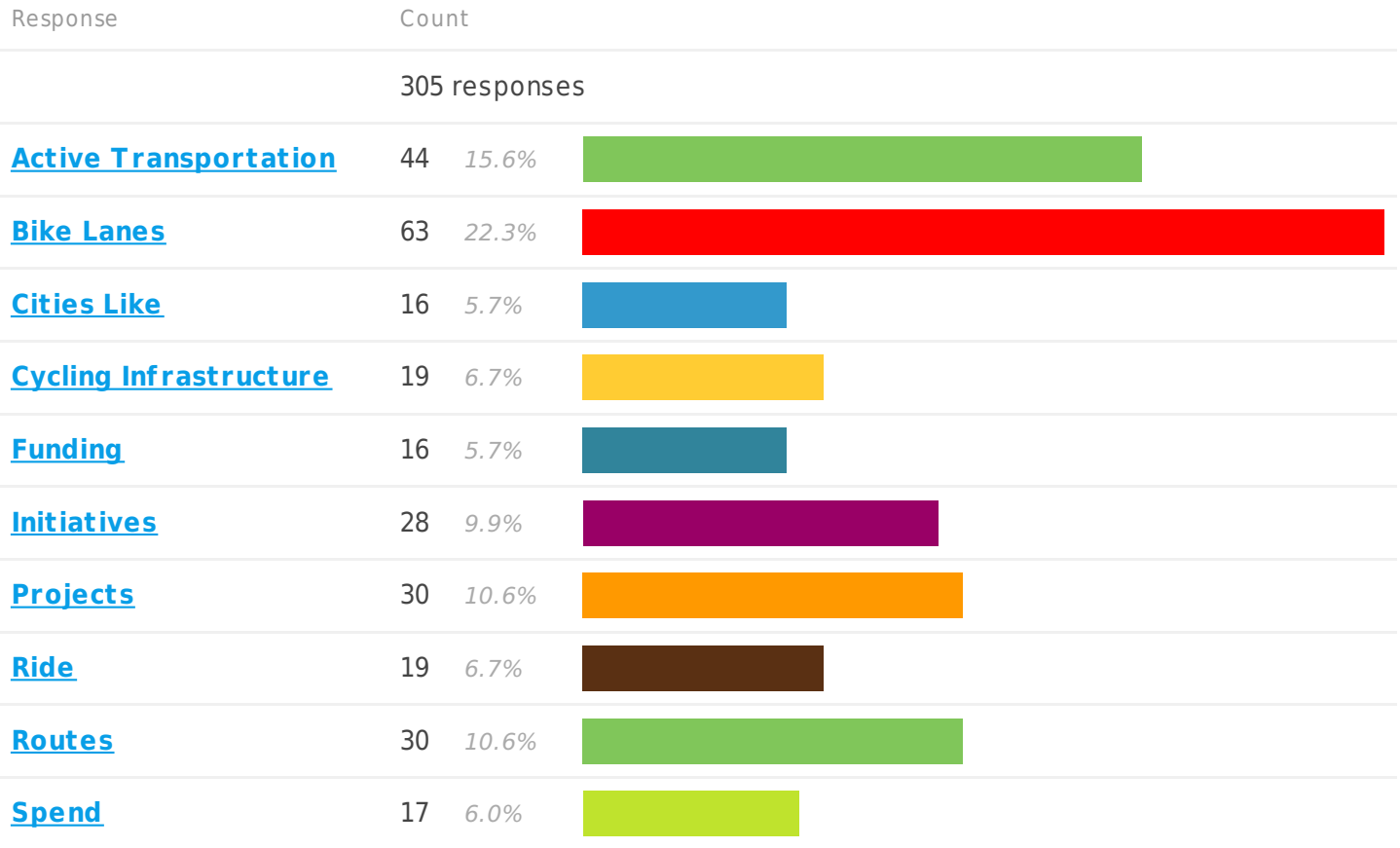
16 - What are your thoughts on the proposed initiatives for the Victoria Conference Centre in 2015?

Response	Count	
	218 responses	
<a href="#">Better</a>	11	7.9%
<a href="#">Building</a>	11	7.9%
<a href="#">Comment</a>	13	9.4%
<a href="#">Crystal Gardens</a>	29	20.9%
<a href="#">Events in Victoria</a>	11	7.9%
<a href="#">Important</a>	10	7.2%
<a href="#">Naming Rights</a>	16	11.5%
<a href="#">Space</a>	11	7.9%
<a href="#">Supporting</a>	11	7.9%
<a href="#">Victoria Conference Centre</a>	16	11.5%

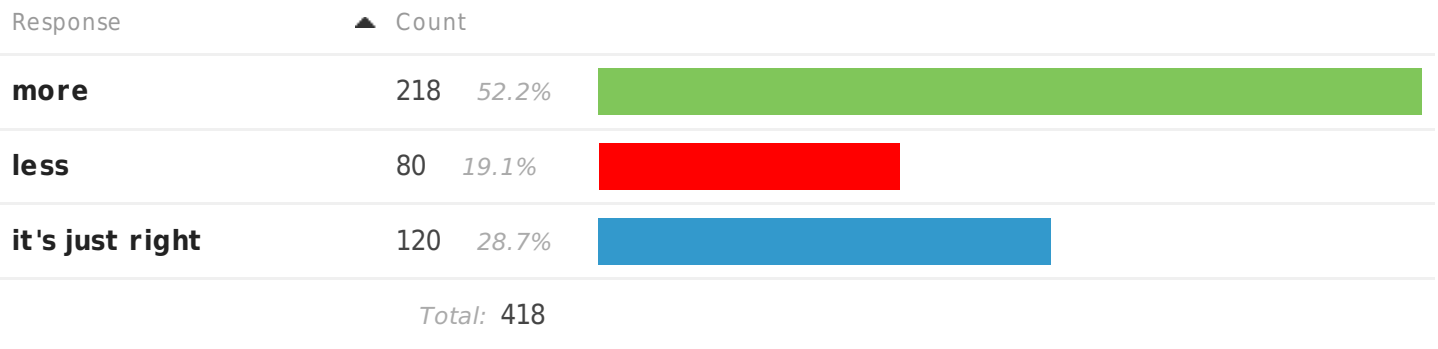
17 - What are your thoughts on the proposed initiatives for the Victoria Fire Department in 2015?

Response	Count	
	210 responses	
<a href="#">Area</a>	10 9.9%	
<a href="#">Comment</a>	14 13.9%	
<a href="#">Excellent</a>	9 8.9%	
<a href="#">Firefighters</a>	7 6.9%	
<a href="#">Job</a>	10 9.9%	
<a href="#">Municipalities</a>	9 8.9%	
<a href="#">New fire Hall</a>	8 7.9%	
<a href="#">Police Budget</a>	13 12.9%	
<a href="#">Support</a>	12 11.9%	
<a href="#">Victoria fire Department</a>	9 8.9%	













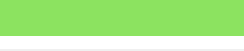
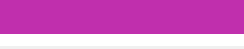

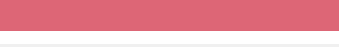

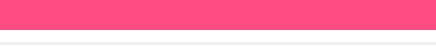
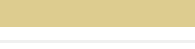
18 - What are your thoughts on the proposed initiatives?



19 - The City is proposing to spend \$3,586,500 on active transportation in 2015. City spending in this area should be:

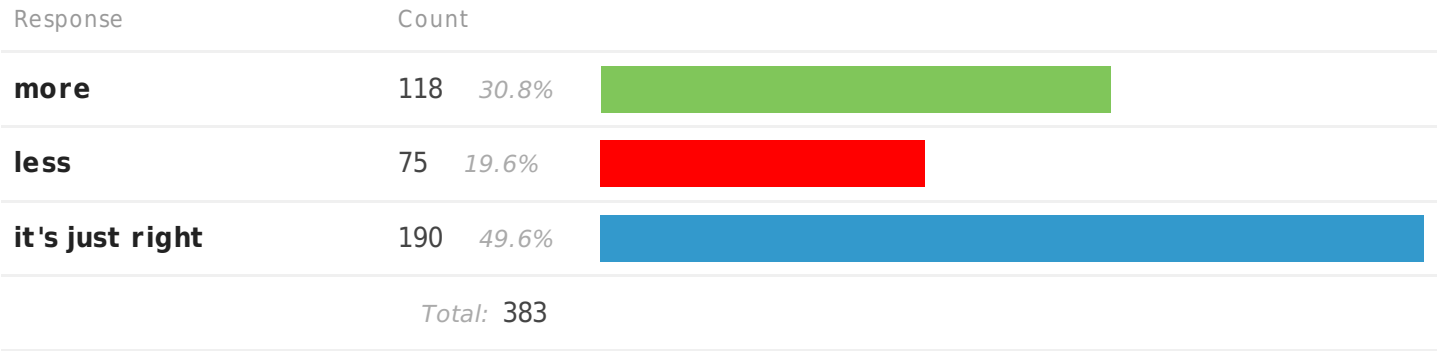


20 - What are your thoughts on the proposed initiatives under complete streets?

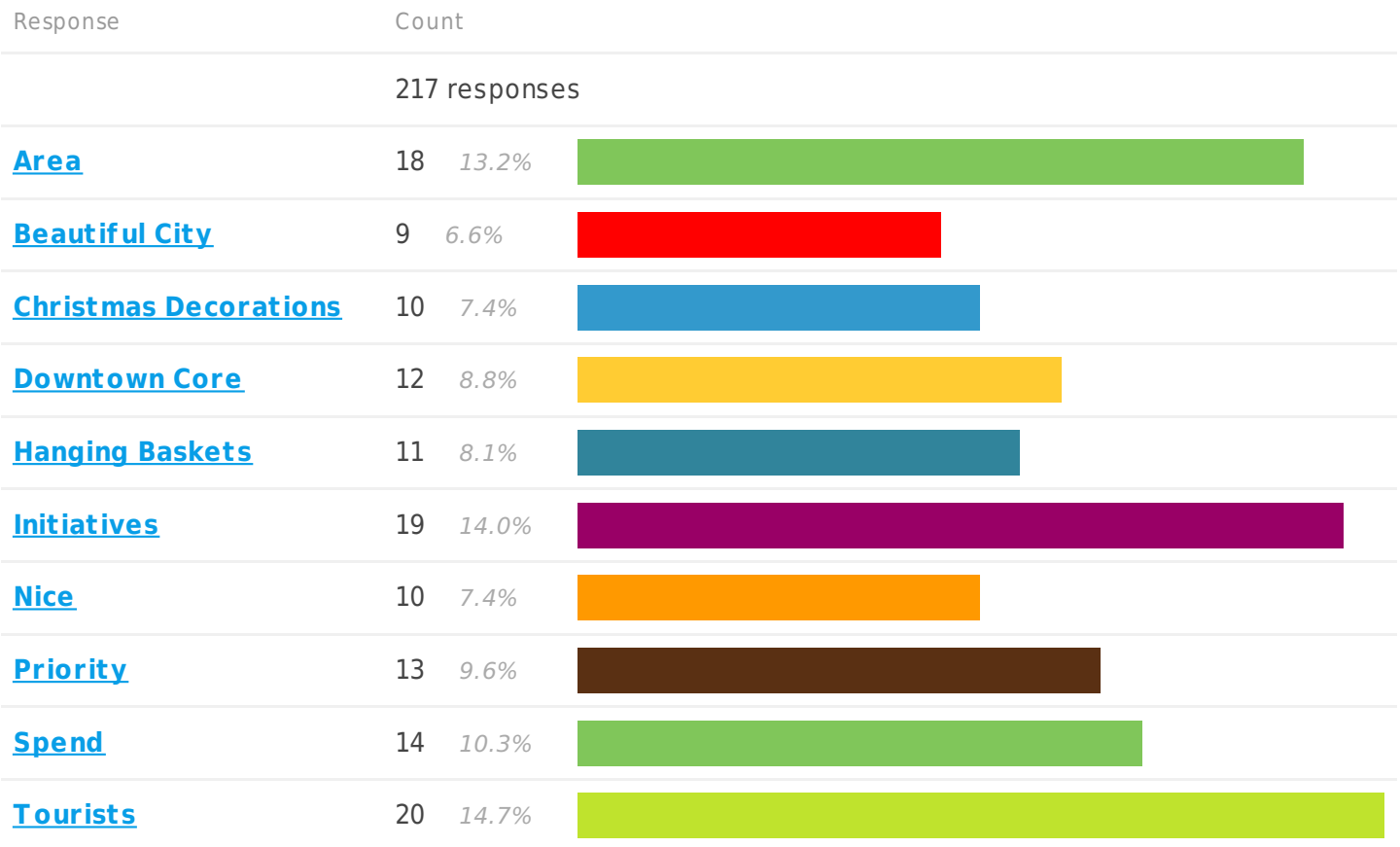
Response	Count	
	228 responses	
<a href="#">Areas</a>	9 6.4%	
<a href="#">Better Lighting</a>	5 3.6%	
<a href="#">Bicycle</a>	6 4.3%	
<a href="#">Bike Lanes</a>	13 9.3%	
<a href="#">Complete Streets</a>	10 7.1%	
<a href="#">Cycling</a>	7 5.0%	
<a href="#">Excellent</a>	5 3.6%	
<a href="#">Important</a>	8 5.7%	
<a href="#">Know</a>	4 2.9%	
<a href="#">Looks</a>	17 12.1%	
<a href="#">Looks Good</a>	5 3.6%	
<a href="#">Necessary</a>	9 6.4%	
<a href="#">Parking</a>	5 3.6%	
<a href="#">Previous</a>	5 3.6%	
<a href="#">Replacement</a>	8 5.7%	
<a href="#">Safe</a>	7 5.0%	
<a href="#">Sounds</a>	4 2.9%	
<a href="#">Support</a>	9 6.4%	
<a href="#">Taxes</a>	4 2.9%	

21 - The City is proposing to spend \$4,481,200 on Complete Streets in 2015. City spending in this area should be:

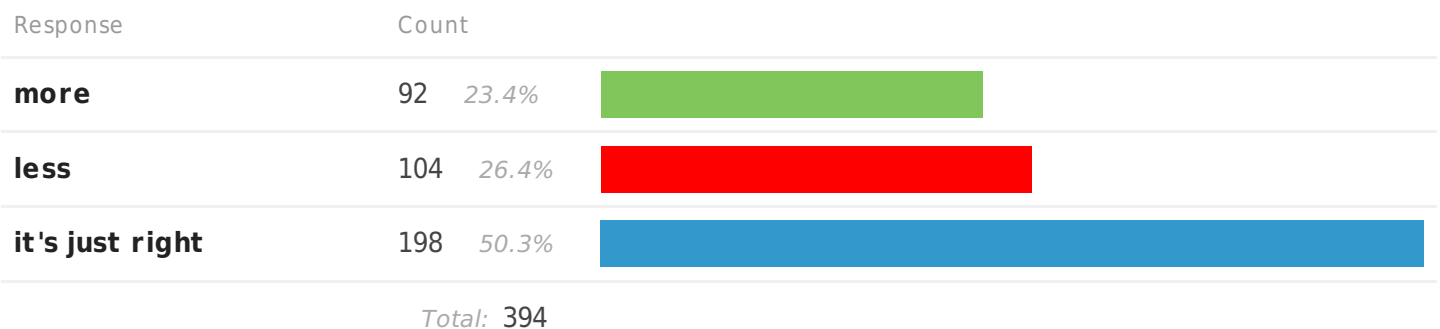




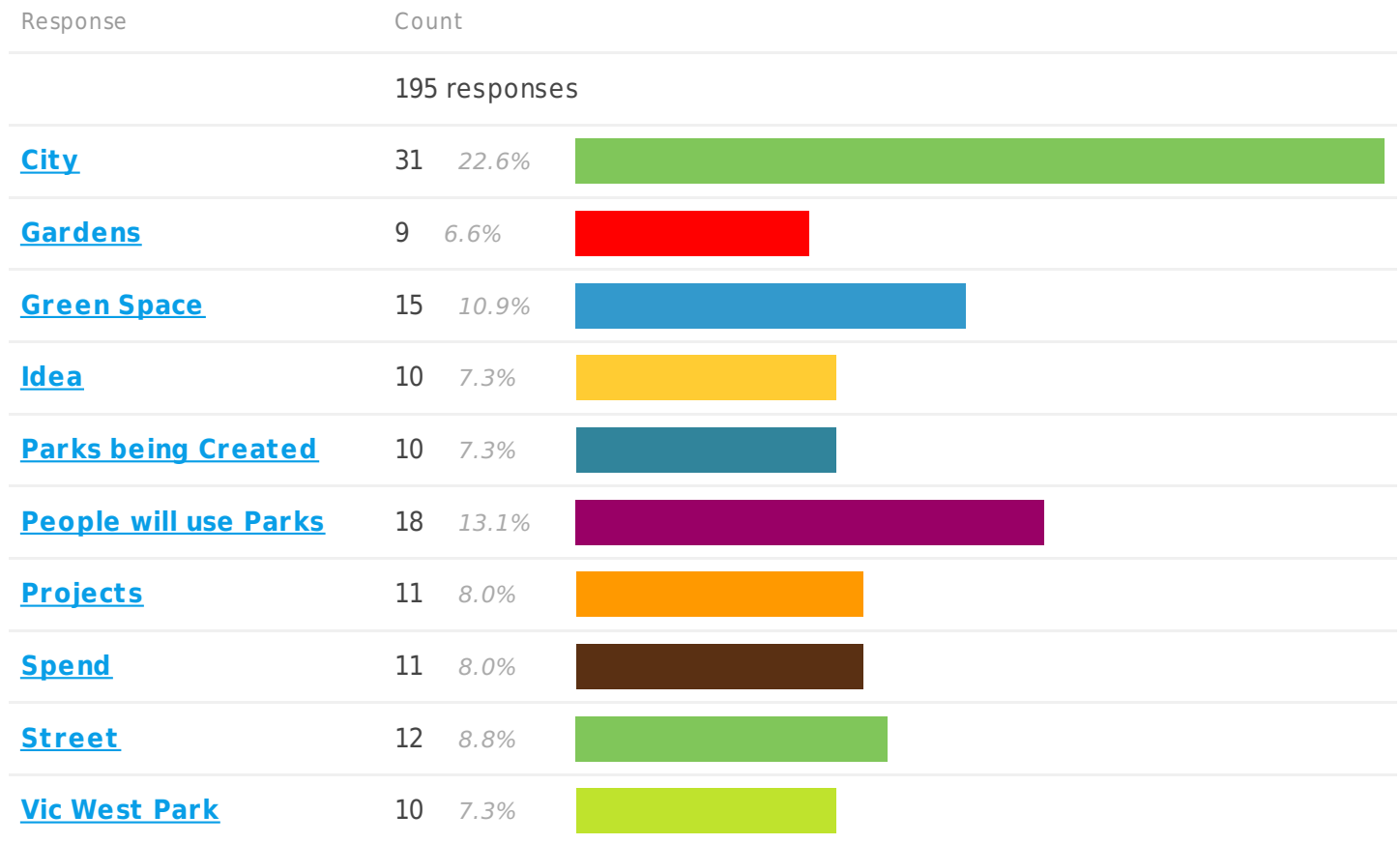
22 - What are your thoughts on the proposed Downtown Beautification initiatives?



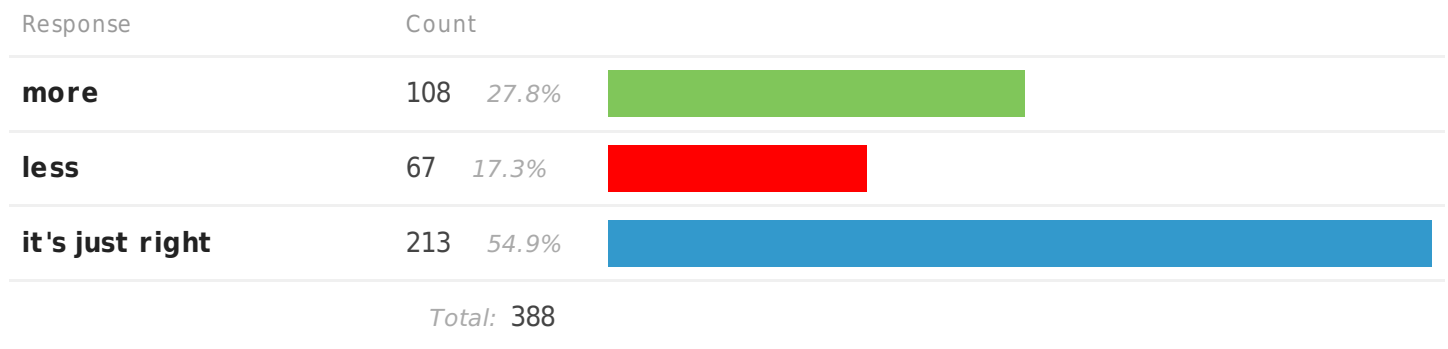
23 - The City is proposing to spend \$ 293,000 on Downtown Beautification. The City's spending in this area should be:



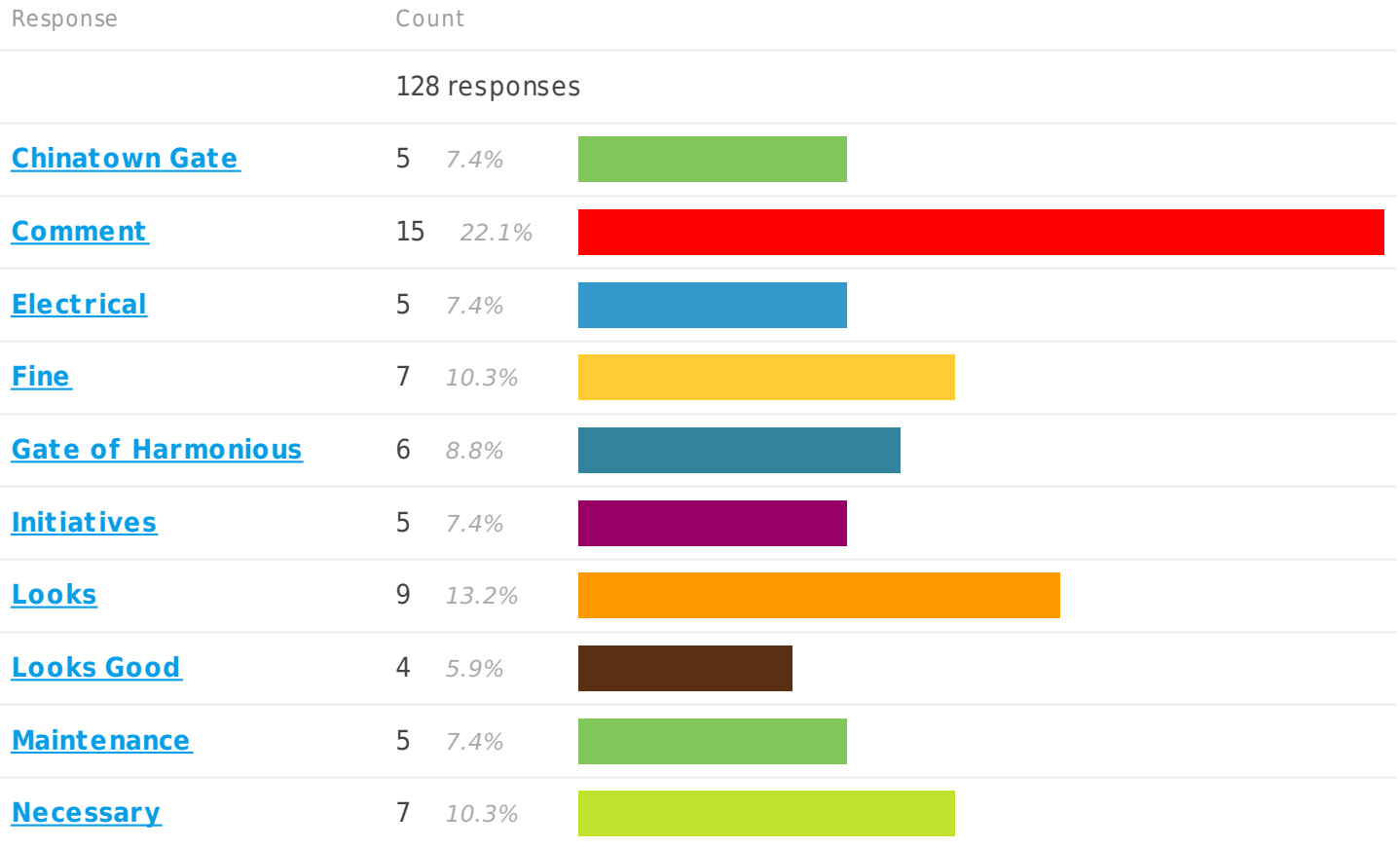
24 - What are your thoughts on the proposed parks initiatives?



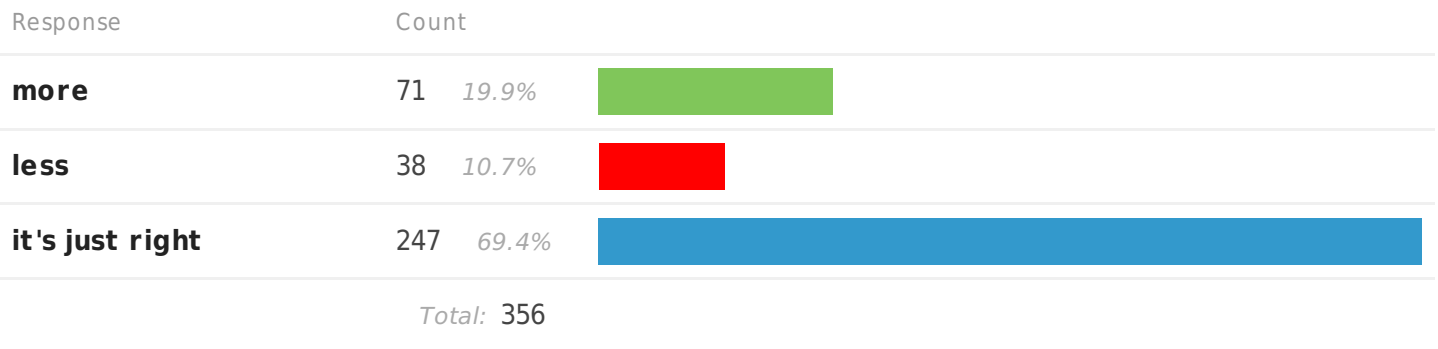
25 - The City is proposing to spend \$ 2,770,255 on Parks in 2015. City spending in this area should be:



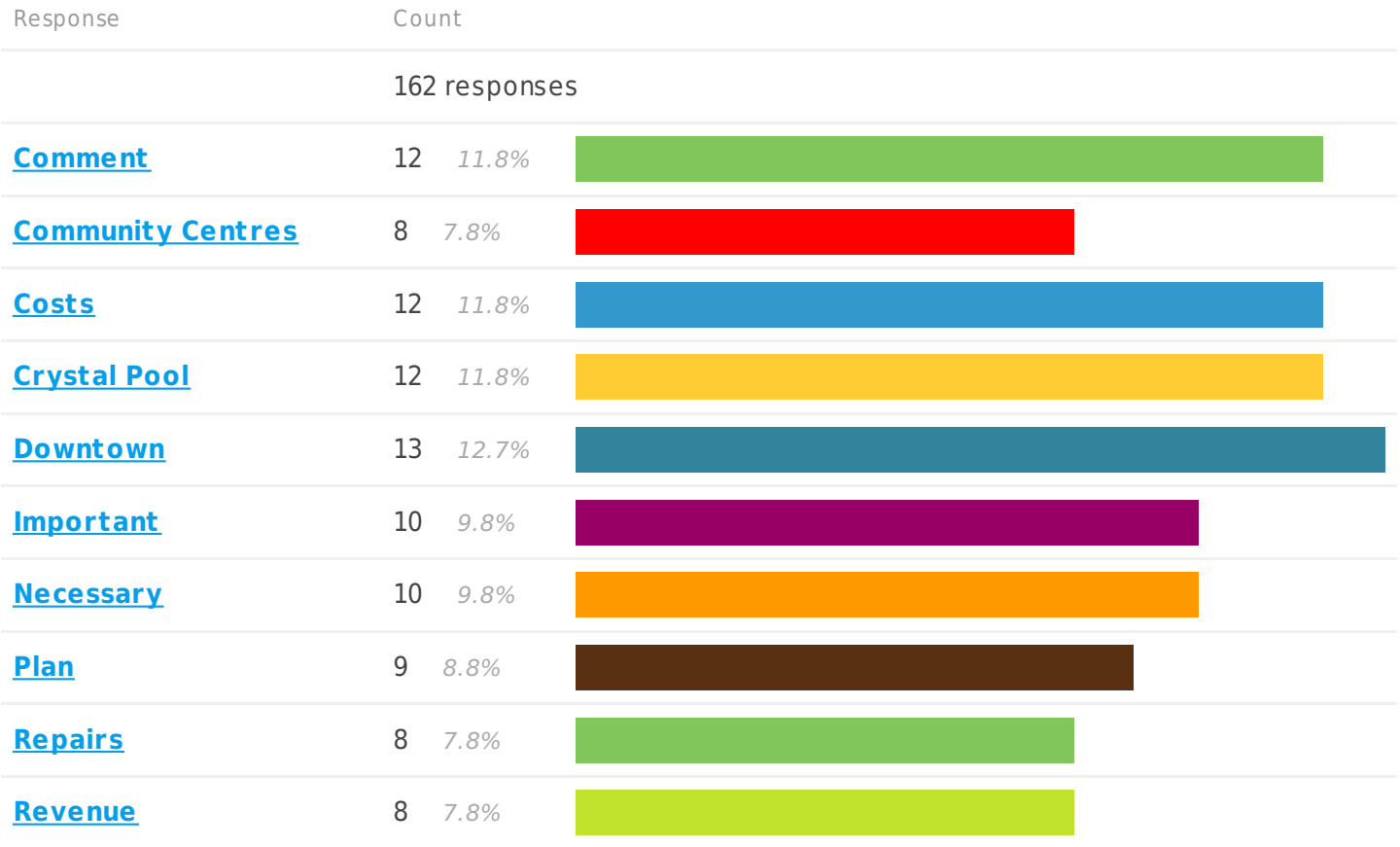
26 - What are your thoughts on the proposed initiatives for street infrastructure in 2015?



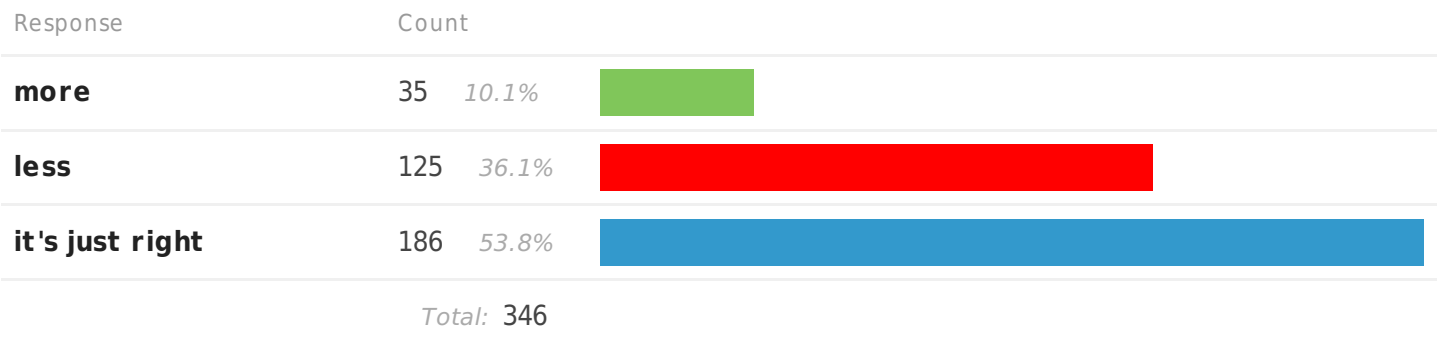
27 - The City is proposing to spend \$122,000 on street infrastructure in 2015. City spending in this area should be:



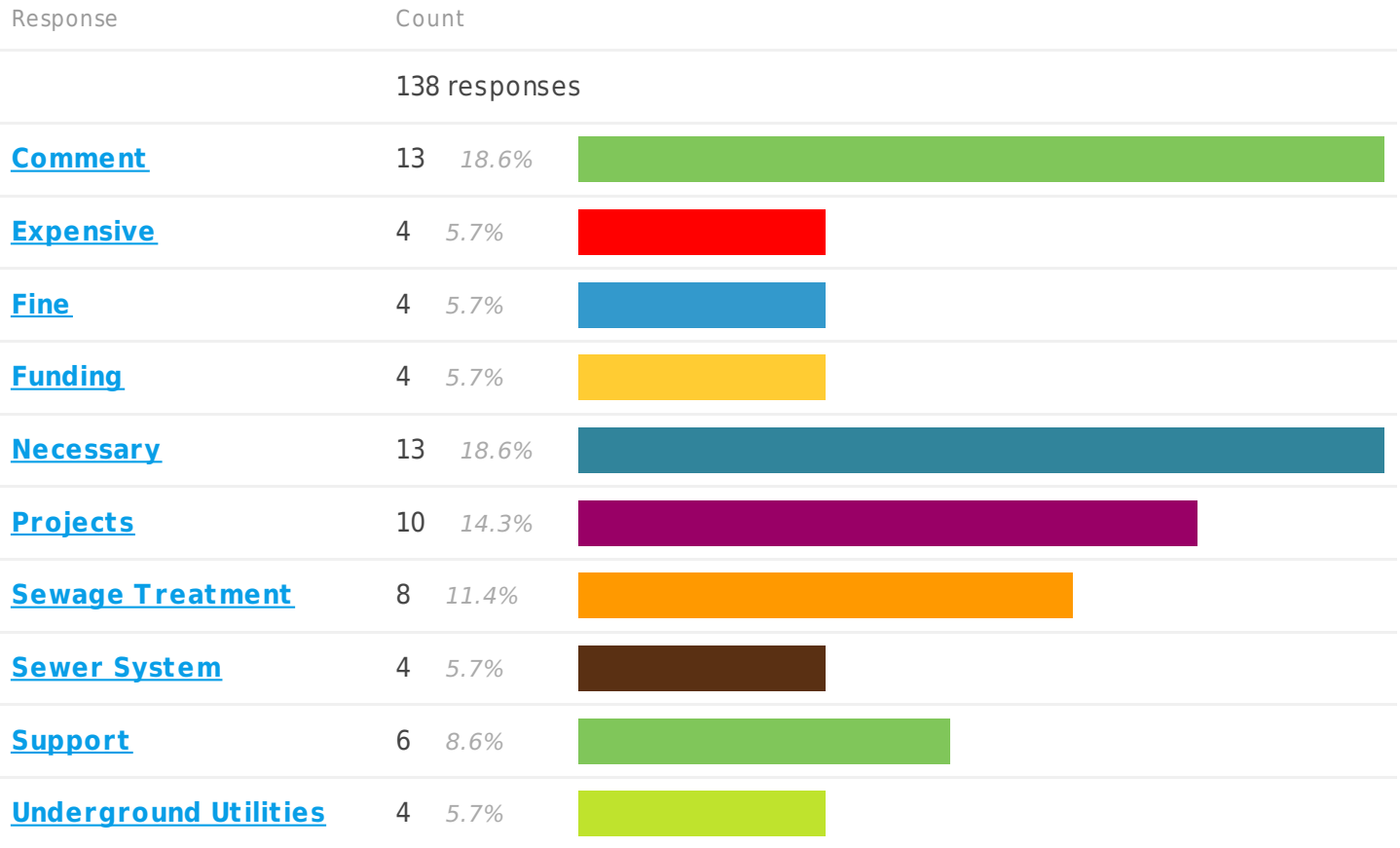
28 - What are your thoughts on the proposed facilities initiatives for 2015?



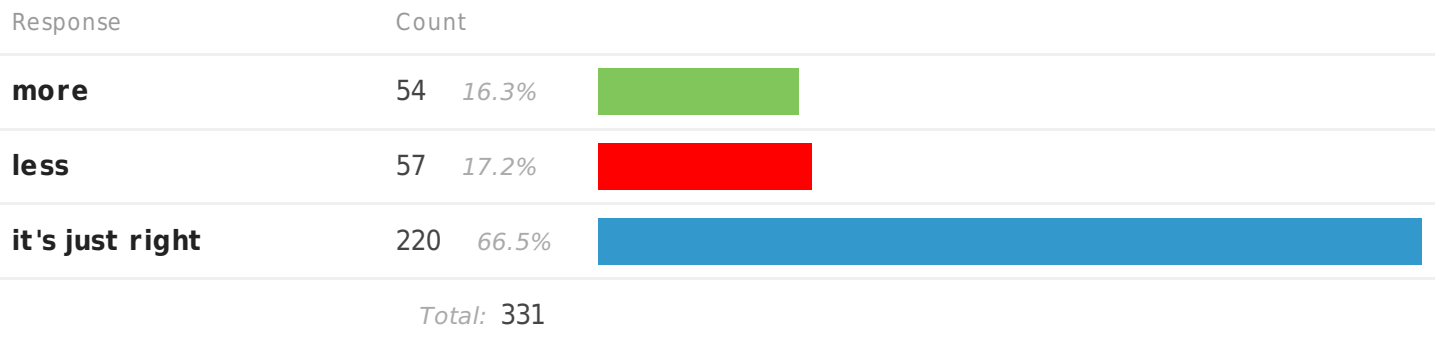
29 - The City is proposing to spend \$6,010,500 on Facilities in 2015. City spending in this area should be:



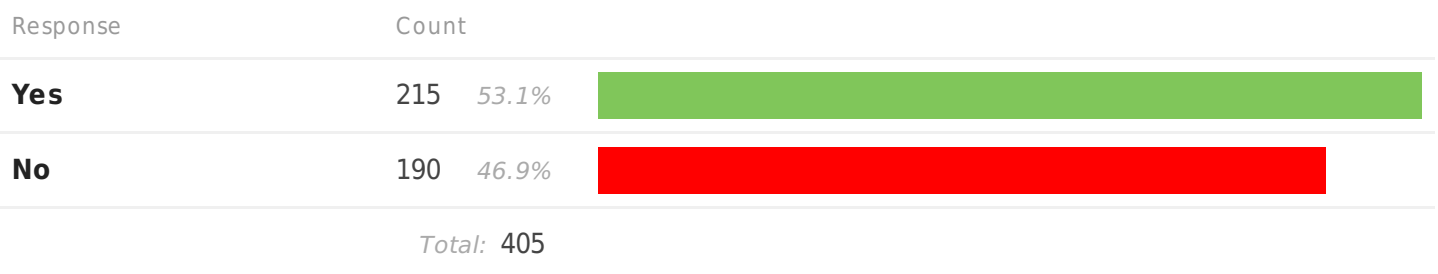
30 - What are your thoughts on the proposed initiatives for 2015?



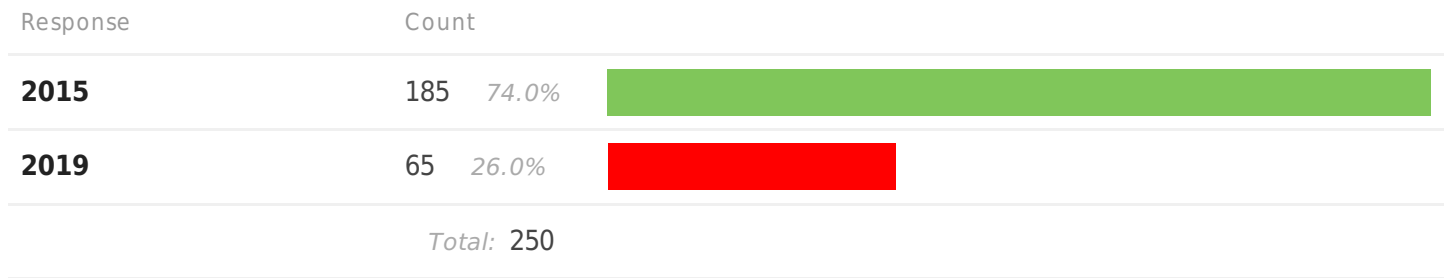
31 - The City is proposing to spend \$11,082,506 on underground utilities in 2015. City spending in this area should be:



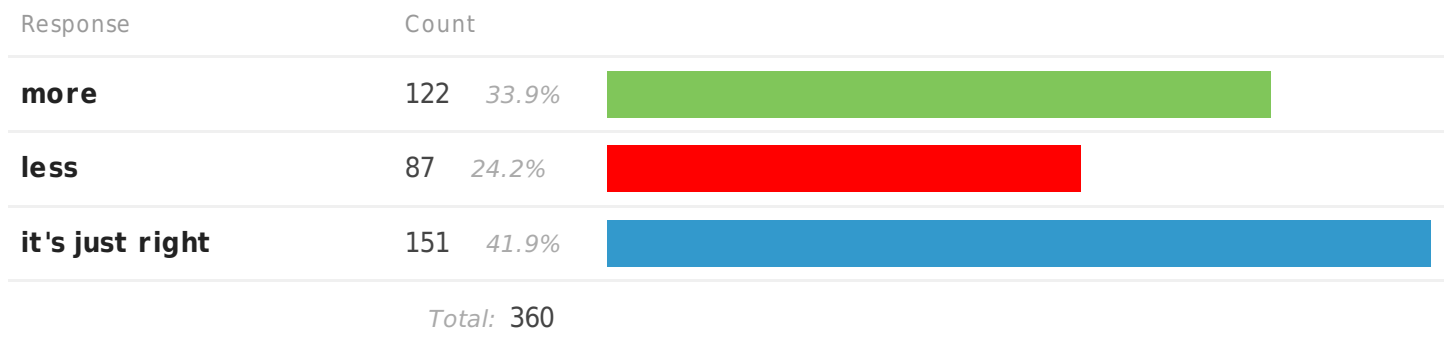
32 - Do you feel that \$15,000 annually for a health and dental plan for Councillors is a reasonable expense?



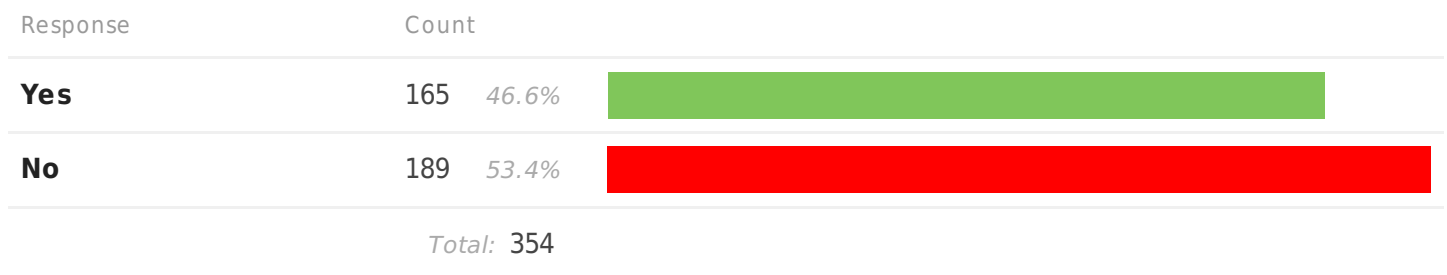
33 - If yes, do you feel it should be applied to the current Council in 2015 or in 2019 for the next Council?



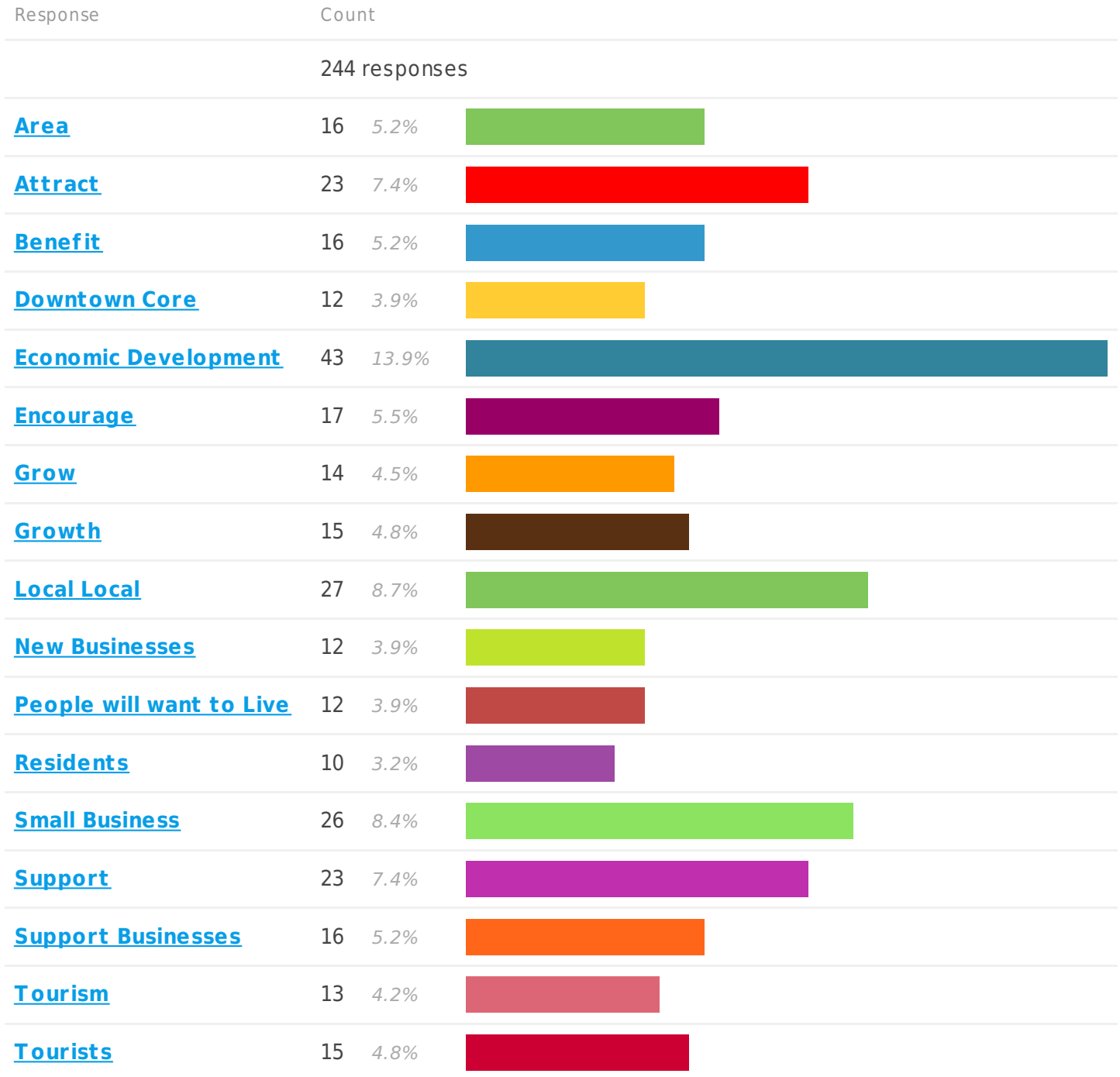
34 - The City is proposing to spend \$250,000 on economic development in 2015. City spending in this area should be:



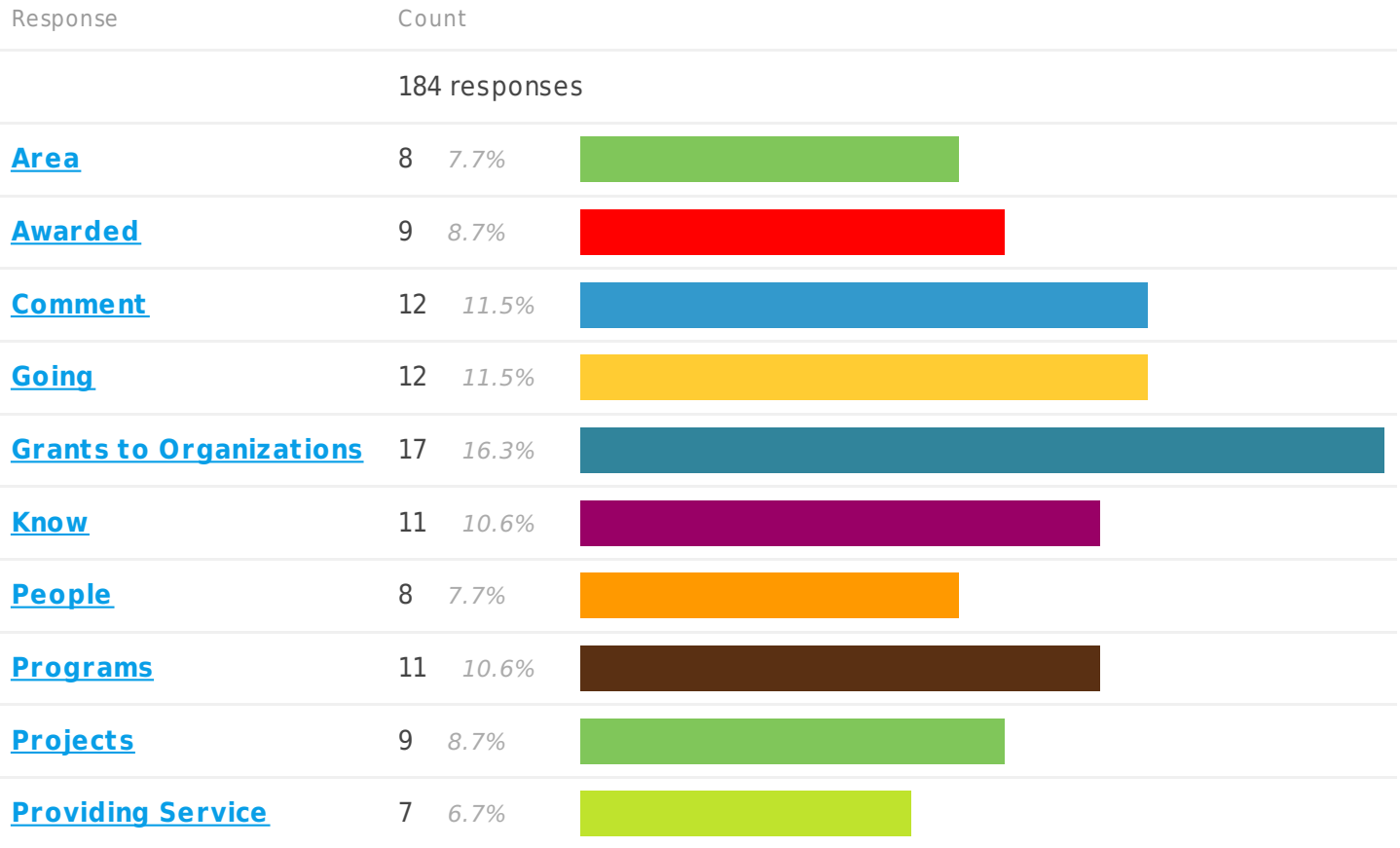
35 - Do you think the City is doing enough around economic development?



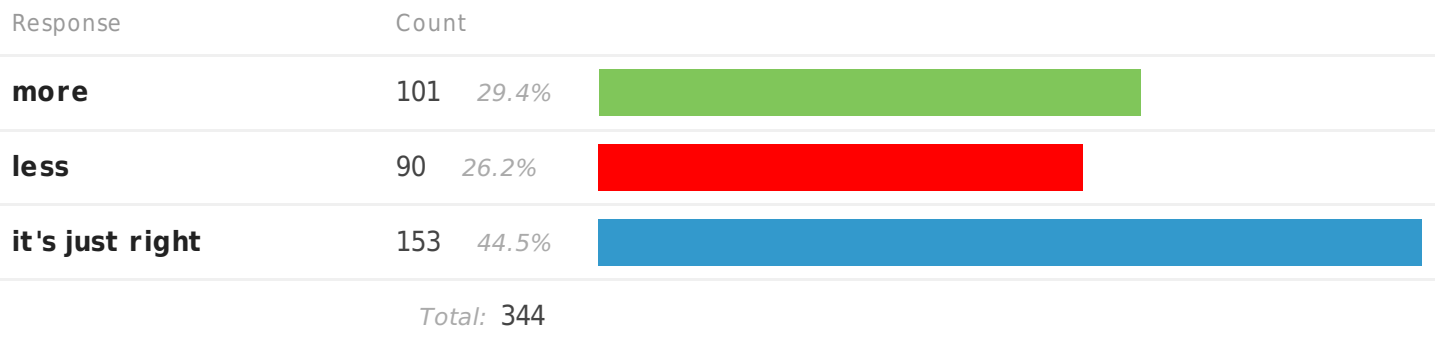
36 - We're at a pivotal point in the City as we look to further grow economic development. Do you have any specific recommendations for enhancing economic development locally?



37 - Do you have any general comments on the City's investment in grants?

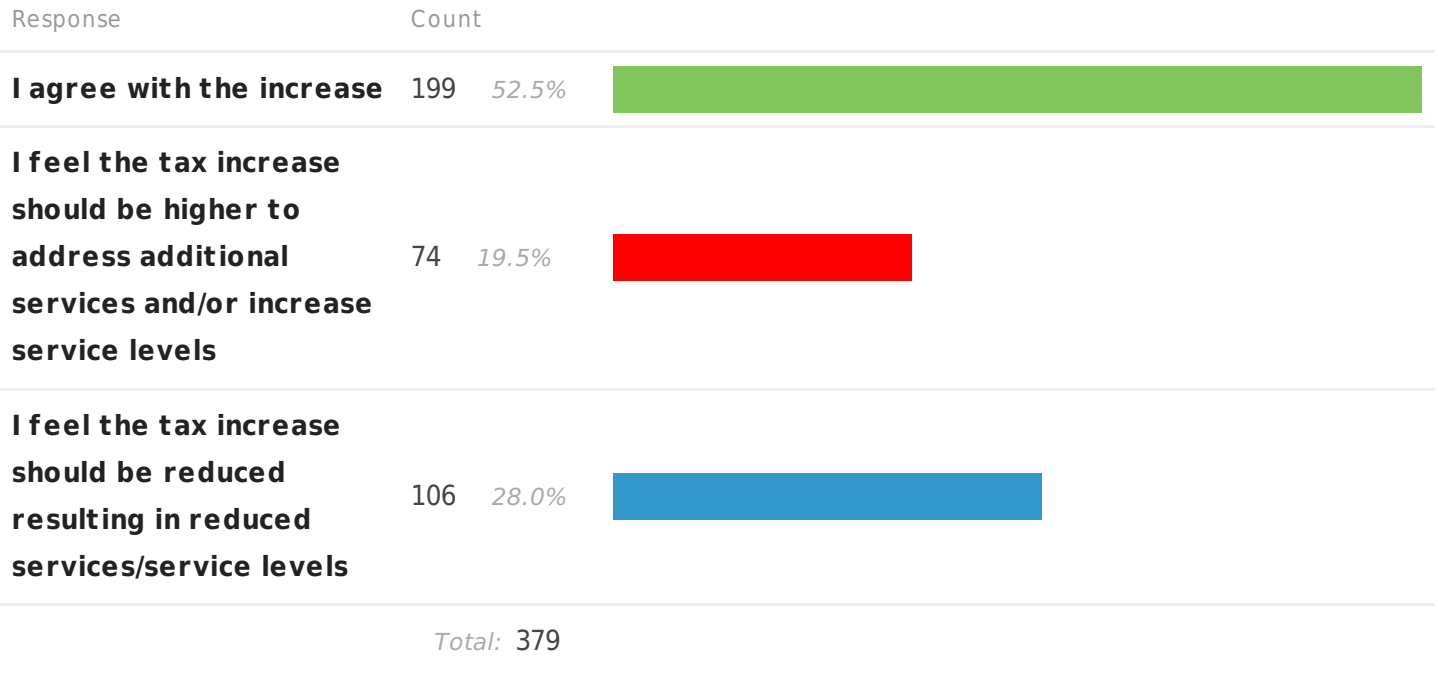


38 - City spending in this area should be:

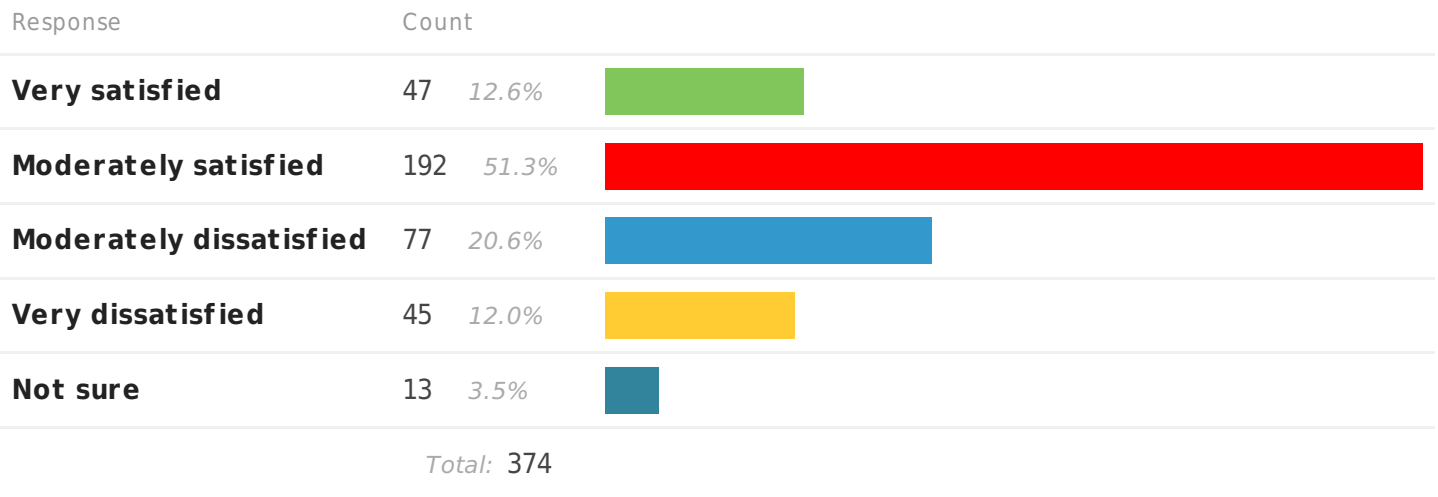


39 - How do you feel about the level of taxation?















40 - Thinking about all the programs and services you receive from the City, how satisfied are you with the value you receive for your tax dollars?



41 - Do you have any additional comments on the draft strategic plan and budget?

Response	Count	
	195 responses	
<a href="#">Benefits</a>	10 6.5%	
<a href="#">City of Victoria</a>	19 12.3%	
<a href="#">Council</a>	19 12.3%	
<a href="#">Feedback</a>	8 5.2%	
<a href="#">Increase Taxes</a>	29 18.8%	
<a href="#">Police</a>	14 9.1%	
<a href="#">Staff</a>	16 10.4%	
<a href="#">Strategic Plan</a>	12 7.8%	
<a href="#">Survey</a>	19 12.3%	
<a href="#">Think Victoria</a>	8 5.2%	

**Affordable Housing** **Services** Keep the city focused on where it has the most powers and ability to make an impact (planning authority, parks, basic services, affordable housing policy). Other issues are important, but the cities impact is diluted and other forces (e.g. the economy) make outcomes outside of the city's control. Stay focussed!

I would like to see the city, in cooperation with others, bury more power lines. As well, address the vacancy rate downtown.

**Services** **Spending** **Strategic Plan** Only read the Budget at a Glance, some notes  
 - Citizen Engagement and Strategic Planning - 21% increase in spending seems excessive  
 Having debt elimination as part of the plan is ideal as well - would be great to have our money spent on the city rather than debt financing.  
 Reducing Legal services would help too.  
 Overall like the way the city is moving. Reduce expenses to balance budget

**Infrastructure** Bank the money for infrastructure replacement

repair our relationship with Ikwungen and hulquminum speaking peoples- give title of unused public owned or potential park land to these nations, for example: maltby lake, the boys and girls club building across from central middle school

Focus on the needs of many instead of pandering to vocal special interest groups who are only concerned with their own myopic viewpoints.

**Bike Lanes** **Infrastructure** Build bike infrastructure to encourage biking.

Extend traffic-free physically-separated bike paths from the G.G. trail into downtown and beyond.

Remove car lanes if needed to create north-south and east-west crosscity bike corridors (physically separated).

**Community Wellness** Get back to basics and stop wasting \$'s on silly pet projects.....A vibrant healthy community is not one where they are taxed or social engineered into wellness.....a vibrant community is where we have business creating jobs and in turn generating a larger tax base which in turn creates affordability.....empower small business don't hinder it....

**Lead Innovate** **Means** This is ridiculous. What on earth do you mean by innovate and lead?

Allow the city to grow and enable the downtown to spread with higher density outside of old town. understand modern development can live with heritage where necessary.

reduce taxes

**Bike Lanes** **Bike Network** **Means** A lot of these terms are ambiguous; do they refer to anything more specific? For example, what does "Complete a Multi-Modal Active Transportation Network" really mean? Bike lanes? Light rail?

too lofty

Reallocate a significant portion of the police budget towards homeless housing and addictions support would be a wise use of resources. Homelessness and addiction should be treated as social and individual illnesses rather than criminal problems, and the police could use a few less fancy toys.

**Strategic Plan** I lost the questions I had already completed by clicking through to read the draft plan. The plan is very high level and doesn't seem particularly strategic.

Allow increased height density west of Douglas St for developers -there is NOT that much heritage commercial property worth saving!!

Like Vancouver, we are a Cascadia, West coast city, and it is 2015, it is time for meaningful change and as a capital city we are meant to be leaders, so let's show people how to live in balance with nature and with each other.

It's a collection of meaningless catch phrases, with no real objectives and no way to evaluate progress on those objectives.

"Politically correct bafflelab"

Where's:

Repair roads and sidewalks

Replace aging water and sewer lines

Light all crosswalks

Improve our terrible recycling and garbage collection programs- how can we pretend to be concerned

about our carbon footprint when the solution to most disposal and recycling questions is "Drive it up to Hartland and pay a fee" .. ?

Stop transferring taxes from property tax to 'user fees' on our Water/Sewer/Garbage bills

I am concerned about homelessness in my neighbourhood and would like to see the city find better ways to deal with this.

Include financial accountability in your list

The proposed increases in 2016 - 2018 are too high and should be capped at 3% or lower.

**City Support** **Strategic Plan** I agonised over prioritising these objectives! I didn't include it here, but Objectives 1 & 2, Leadership & Community Engagement are super important. Particularly relationships with the local First Nations. This could be incorporated into other elements of the Draft Strategic Plan. For instance, in Objective 8, "Enhance and Steward Public Spaces, Green Spaces, and Food Systems", the Songhees and Esquimalt have an ongoing stewardship relationship with this specific, unique land. They are the original "place makers" of Victoria in that they shaped the inlets with their clam beds over the centuries, changing the ecology and nurturing a rich coastal ecosystem. Also, the T'Souke (Sooke) First Nation have a completely Green economy -- they use solar power exclusively, and generate revenue for their community by selling extra energy back to the BC Hydro grid. Perhaps the City could liaise with them, and become a world leader in collaboration with F Nations -- a Reconciliation capitol. The Nu-Chah-Nulth in Port Alberni and Tofino have an incredible language revitalisation programme. Perhaps we could support something like this in Victoria, in conjunction with UVIC (which has one of the best Indigenous Studies departments in the world). Maybe we could have "stream keepers", student stewards, in all of the schools involved in the sewage project when it rolls out. Thank you!

**Community Wellness** **Spending** I think that involving and empowering the community is essential. Victoria is not an unaffordable place to live. People are apathetic and have an overall victim mentality. Empower them to get off their ass and use their creative mind to create more income for themselves. Wellness is also key. Someone who spends \$100 on pot a week, drinks microbrews with their buddies 2-3 nights a week bitching about how things are unaffordable, need to make different choices in their lives or move on. The city should look to recapture some of the losses in the run down, unmaintained SFD in Victoria. Like on Cook Street, Chambers, and on Yates by the firehall. These buildings could be purchased by the city perhaps at a loss YET the overall improvement to the city with ROI multi-fold. Continue to take action and raise the standard of living for Victorians, don't lower it because the loud voices with victim mentality are persistent. Offer value and solution through empowerment not pandering.

I'm impressed with the openness and collaboration of this initiative. Thank you for giving me the opportunity to contribute.

**Create Prosperity** **Economic Development** Create Prosperity Through Economic Development was listed twice. :)



**City Support** **Community Wellness** I am increasingly concerned by the growing gentrification in Victoria. I would like to see the city financially commit to helping families realize wellness through innovative addictions treatment, community supports, and mental wellness so that the province's focus on housing is not in vain. Thanks.

it would be great to remove these so called legal weed stores and replace with something more publicly acceptable as in our area our house price fell as soon as this access canabiss shop opened its destroying the neighbourhood

**Create Prosperity** While a useful excursive, so many of these things are interdependent. Where would money come from for capital expenditures if the city did not have a plan for generating revenue through growth? How can we resolve issues like making the city affordable without innovation? It is challenging to balance those priorities that can complement each other (such as striving for excellence in planning with social inclusion), and those that can contradict each other (such as creating prosperity and making the city more affordable). Ultimately it's not what you choose as a priority, but how its executed.

Emphasis should be placed on creating rules by which the community thrives.

#### LOWER TAXES ON FIXED INCOME SENIORS

**Services** **Spending** My income is \$1,000 a mo. or less half the year and over \$2,000 a month during the summer cruise ship season. We are told that you should never spend over 25% of your income on rent or housing-not possible if you are poor. Half the year, I have to spend over 80% of my income on housing. We need that 50% correction in property values-screw the dream value of property and get real. It's also an eye opener to see that rip off phone, cable and internet services almost equal the cost of property taxes. Internet shouldn't cost more than a dollar a day.

Local area plans, corridor plans must be expedited. The time lines for OCP planning implementation are far, far to long. Corridor plans should be in place in 18 months, They need the budget allocation monetarily and resource wise.

Lets work on running the city, not making it some sort of hippie socialist utopia.

**Economic Development** I would like more information about what is meant by "economic development". If it's to help create a better ecology for local eco-social entrepreneurs, great! If it's attracting multi-national corportations, not great. I would love to see and "8 Forms of Capital" as outlined in Regenerative Enterprise used as the measure for all kinds of capital and capacity.

**City Support** **Lead Innovate** **Means** Victoria need to stop catering to the wealthy and business classes. They will be here regardless. If parking was cheaper downtown and homeless people were housed more people would go downtown, period. Build tiny houses on the boulevard down Pandora and stop wasting money policing poverty. Invest in wellness. The city needs to support and help the low-income people, homeless people, low-income families, etc. Also, the term Innovate & lead is very ambiguous....it's like "we need to look forward"...it means nothing. It's annoying.

building a multi story car parking at the Save On Food's Manorial Arena lot. Will help with events in Victoria.

**Bike Lanes** **Infrastructure** **Spending** **Strategic Plan** No sense in including aspirational items that are politically correct but virtually impossible to achieve (like "Make Victoria more affordable").

I am offended that this "plan" (which is more a wish list than plan) says nothing about the financial strain that both home owners/renters and businesses are experiencing due to excessive municipal taxes & fees. Every one of these strategic targets is justifiable, but MUST be balanced against the citizens' ability to pay. For example, I am supportive of dedicated bike lanes but truly disappointed that, for 2015, the \$1M capital expenditure was not offset by other reductions (simply deferring other infrastructure work has been the refuge of Victoria politicians for decades and was truly unimpressive).

In this vein, has anybody considered simply not spending the unallocated budget funds - I'll bet THAT "strategy" would resonate with many beleaguered tax payers and business owners.

Every effort should be made to leverage external funds with extra budget. Also, where does sewage treatment fit? Are costs associated with loosing federal and provincial grants considered in budgeting?

**City Support** **Spending** **Strategic Plan** I agree with the general direction of the strategic plan. I'd like to see fewer objectives, so that the city focuses on doing a few things well, rather than lots of things in a mediocre way.

I also feel like that the city should set a goal to hold property tax increases at a lower level than 3.25%. I think a better percentage would be around 2.5% or the rate of inflation. This questionnaire (so far) only asks where we would prioritize spending, but does not provide an opportunity (so far) to allocate some of that money to reduced taxes or debt reduction. While I support some increased spending, I feel that this should be an option as well.

Thank you for seeking input on the strategic plan and budget.

**City Support** **Infrastructure** **Means** **Regional Leadership** The goal of inclusiveness in communities can be inexpensively accomplished by making Leighton St. and Brighton St. connecting streets for non-vehicular traffic during daylight hours for those walking, cycling, on mobility scooters and other non-motorized modes of transportation. This would give a sense of connectivity with other parts of the city and provide healthy lifestyles away from traffic. Planting trees (nut and fruit) would also be an effective means of cutting down air pollution, providing shade for future hotter summer days and support food security for the city. Road or sidewalk surfaces could be replaced with semi-permeable blocks in order to absorb increasing amounts of rainfall, saving money on storm drain infrastructure as the excess water would flow into the ground providing more moisture for plants and trees. More electric car charging stations would promote incentive for citizens to switch to non-CO2 emitting vehicles and a charge for Internal Combustion Engine-powered vehicles to enter the downtown area would give an incentive to switch to non-polluting, low or alternative-powered vehicles in the downtown Victoria area showing the goal of regional leadership.

The tag lines are too general, they really do not give clear guidance and can be interpreted in many different ways. I suppose this is the way of politicians so this is as good as it gets.

**Economic Development****Lead Innovate****Regional Leadership**

Your plan is a pie in the sky dream of intangibles. You were elected to innovate and lead not be lead by a committee of bureaucrats. You cannot "make Victoria more affordable" and accomplish any of the other goals you have in mind except through economic development an expertise I do not believe you or your committee possess. Your naivete is clearly demonstrated by your goal of "Demonstrate Regional Leadership". You have to state that? Isn't that your primary function? Stop wasting time and money talking about this stuff and just do it because it is what your job as mayor and council is.

**Affordable Housing**

Affordable housing is very important for the community.

**Economic Development****Services****Strategic Plan**

Keep tax increases to less than inflation + 1% ie 2-3% range

Focus on economic development initiatives that will diversify our economy, expand the tax base and raise average incomes

Align strategic objectives with operating plans and departmental budgets - be careful about agenda overload and unmet expectations; consider reducing the number of strategic objectives (ie prioritize)  
Improve customer service

**Services**

Encourage walkable neighbourhood hubs with services (Quadra Village, North Park - upper Cook St, Cook St Village, etc). Increased density downtown.

**Community Wellness****Create Prosperity****Economic Development****Lead Innovate****Spending**

As a local small business owner (in the tech sector), I'm acutely aware of the fact that there's no "free ride" when it comes to government spending. We all pay for it, one way or another. So with that in mind, I'd like to suggest that creating prosperity via economic development and fostering innovation should be of paramount focus.

As I'm sure you're well aware, the tech industry in Victoria has recently outpaced tourism as the leading industry. This represents a significant tax base, and it brings fresh professional talent to the island - which of course, directly drives (or makes possible) economic development.

Focusing in these areas, predominantly, can further create liquidity for the more community-focused aspects of the budget (green spaces, multi-modal transit, etc.), and it can do so in a sustainable way.

Regarding community engagement - you're doing a great job so far. This survey is case in point - and this doesn't need to be an expense-heavy initiative. It doesn't cost much to engage a community.

Thank you.

**Spending**

Some things are very important but can be done with a relatively low budget. That's why my top five spending priorities don't exactly match with what I deemed as "very important". Less important things that CAN be done on a relatively small budget should be considered. Also, my thinking here is that building



our financial capacity shouldn't be expensive so not a lot of budget needs to be put towards it, but it is still very important.

**City Support** **Infrastructure** **Means** I believe that we are on the cusp of a new trend in cities.

New technologies such as virtual reality systems are about to explode onto the scene in a few short years. I am not joking. I believe that our city planners have no idea that this is going to happen. But it will.

The costs of office towers as well as the infrastructure to bring people into the city are unsustainable. These facilities are only used a few hours each day and the costs are formidable to support them. People will not need to commute and will not need to live in tiny apartments and super expensive, old, and grossly outdated homes with lead solder in the pipes, two by four construction and suspect wiring and insulation. With no commute necessary, I believe that people will abandon expensive and cramped city life and move back to the suburbs because they could live in a modern home that costs more than half as much one in the city and pay much less taxes.

No commute would mean no daycare needed, no expensive second car, no huge gas bill, no wasted hours every day in rush hour.

Also: The businesses that embrace this idea will save billions in office buildings and other expenses.

The taxes are already too high. The young people will be stuck paying the back taxes left by this older generation who can't possibly pay the taxes now. (This should be a red flag that taxes are too high and totally unsustainable.)

The answer is less government.

Pick up the garbage, put in pipes for water, take away the sewage, Get out of peoples way.

The country could never have been developed with the interference we have today.

You need a permit now to pass wind.

I know that my comments will be seen as odd. But time will prove me right.

**Affordable Housing** **Infrastructure** As Victoria is one of the most desirable cities to live in within Canada, there will always be unrelenting upward pressure on housing costs to live here. It will be almost impossible for Victoria's municipal government to keep the cost of living (incl. housing) 'affordable'. It will be a never-ending drain on municipal funds to try to make Victoria 'affordable' to any member of the public who wants to live here. Just as I could not afford to live in Manhattan, or Newport Beach, or desirable neighbourhoods within walking distance of downtown San Francisco, or even Vancouver or Toronto these days, so Victoria should not be expected to be cheap and 'affordable' through taxpayer-funding from the municipality. Yes, it is expensive to live here.....we know.....we're paying for our expensive housing AND paying our high municipal taxes .....and would not like to see a significant proportion of those taxes go to programmes that would make the city 'artificially affordable' for others. It seems many local politicians and social advocates talk a lot about making the city more affordable, as if it's a great way to equalize social injustice; but we already have a system for that, it's called the tax system. Isn't that the 'great equalizer'? I don't like to see our municipal taxes going towards that as well. Our tax dollars are so precious that I would prefer to see them spent on infrastructure, transportation, and paying down debt.

If the City tries to accomplish affordable housing by approving high-rises, greatly increased density, micro lofts, housing in shipping containers, garden suites, turning a blind eye to unapproved/uninspected



secondary suites, or any number of alternative ideas, then we'll just get bad planning and an ugly city.....and it'll still be unaffordable for most people.

It is depressing how long it takes the City to get around to doing the simplest things. For instance, there was talk about a bus lane 20 years ago when I got out of university. It took 20 years to paint a line on the road. Contractors have been complaining for decades about the sloth when it comes to get a projects approved. Anything to do with fixing a heritage building, even if it is in private hands, takes forever. It seems that only now Council is addressing this.

The way merchants were treated in Fernwood was particularly stupid. These people spent a lot of money renovating buildings and asked for some 2 hour parking because of all the tickets. Yet the City chose to do nothing. The City hired Sage Baker to drum up business for the City. Yet the merchants that are already here are treated like dirt. It is disgraceful.

It will be interesting to see if Council will walk the talk.

**Bike Lanes** 1 - I want monthly engagements like this ( so well done!)

2 - Flood the property market with residential units down town

3 - Innovate through tech. Our current reps ( council and mayor ) are seated with dismal votes ( citizens who actually use/see them as their voice in matters) and need to desperately switch up attitudes. They are the reason our city is suffering.

4 - I want separated bike lanes. The OCP seems to conflict with the actual road space when it comes to commuting. Don't just squeeze these cars out with parking. GIVE US BIKE LANES, every major roadway. STOP ignoring the obligation to follow through due to out dated thinking.

Add the question - do you work in Victoria - to the residency and ownership questions.

**Lead Innovate** **Strategic Plan** Why does it take so long for you to approve St. Andrews Development? It has help up strategic planning for Island Catholic Schools now for over three years. It is absolutely shocking and for development of a vision you need money and right now, it seems this city is stuck in leading in innovation and business development.

**Affordable Housing** It's difficult to retrofit our streets to pedestrian, bicycle and scooter convenience and safety, but I believe we must accommodate more than just cars on our roads. Improving public transit would take some cars off the road--it's ridiculous to take well over an hour to get to Sidney on the bus when I can drive there with the rest of the rat race in less than half an hour--too many of our bus routes travel all over hell's half acre instead of taking a direct line.

Pedestrians, scooters and bicycles do not all belong on the same telephone pole-encrusted three foot width of sidewalk in James Bay. New developments should include adequate sidewalk widths on their perimeters.

I would like to see the Parks department renamed the Parks and Public Gardens department, demonstrating a real emphasis on public engagement in parks maintenance and access to public garden space. As you say in

your trailer, over 50% of people now must live in cities--let's allow for a little country, a little farming and gardening, a little land maintenance, a little forest and stream management for our citizens. Land is for everyone; it shouldn't be the preserve of unionists.

Our new developments should include outdoor and recreational components. You have just allowed three new condos in James Bay that simply dump more residents onto the roads and into the parks without adding or including any amenities to the neighbourhood. You are permitting a big new development in South block, and though it brags of walkways and benches, looking at the plans, I don't see any real outdoor space: I see the illusion of outdoor and recreational components.

We have an aging population--we need thoughtful, affordable accommodation mixed into neighbourhoods. If seniors can no longer stay in their homes, they should be able to stay in their neighbourhoods.

As for the homeless, the mentally ill and drug addicted clotting our downtown streets, every neighbourhood should be responsible for providing solutions, housing and treatment. None of this NIMBY nonsense. The homeless and troubled come from all neighbourhoods and all neighbourhoods should provide, even be eager to take care of their own. Only the selfish foist their problems on someone else.

Victoria is a pretty good city to live in, always room for improvement. We must plan for increased population with new as well as old ideas. I expect Victoria's population will double in less than a hundred years. What are your plans?

#### Bike Lanes

#### Services

In regard to transportation one has to be conscious of the fact that in the whole of the CRD we only have a population of some 360,000 spread over a very wide area, roadways don't stop and start at municipal boundaries/borders. There has to be a co-ordinated approach to Transportation throughout the region. The other thing is that idealists and social engineers have to recognize the fact that for the foreseeable future the personal private vehicle be it gasoline/diesel driven or electric will be by far and away the preferred mode of transportation for the vast majority of the population. Public Transport will always services about 12% of the population and will only increase ridership through population growth not by people electing to use it as opposed to their current method of transportation. Bicycles will remain at a very modest percentage of persons who actually use the Bicycle as the main mode of transportation come rain,sleet, snow or shine. For the most part Bicycles are used for transport in the summer months and primarily for recreation and exercise. Main road ways should not be made more restrictive for private cars/trucks, commercial and emergency vehicles for the sake of a small vocal minority of bicyclists. One only has to drive around the city at anytime day or night to be totally underwhelmed by the number of bicyclist regardless of bike lanes on roads or not. The one exception may be the Galloping Goose.

Create a bylaw where there is a penalty if you leave your commercial space sitting vacant for more than a reasonable amount of time (90 days? 6 months?)

Provide tax brakes for a few years for companies wishing to move 25 or more employees to Victoria

I would prefer that you use the money to reduce debt, and if there is no debt, then reduce taxes. Thank you.

I would prefer that you use the money to reduce debt, and if there is no debt, then reduce taxes. Thank you.

**City Support** **Strategic Plan** I think you have your priorities right for the Draft Strategic Plan.

For the Surplus: I'd like to see the current funding surplus used to support working artists in the City by offering display space in the Entrance to City Hall for Visual Artists. A 3 month turnaround, plus Funding for Insurance and Publicity and Administration, and an Artists' fee for providing their artwork for display. Giving local professional artists lots of encouragement and support for the enormous amount of work we currently do to enhance the Arts in the City!

Climate change should not be limited to being included in emergency planning, as that is what communities are left with if they don't plan and invest in mitigation and adaptation for climate change. If climate change had been appropriately categorized, it would be easy to view it as a community priority. However, without doing so, it is dangerously short changed in the survey.

How about using the \$4.5. Million to lower property taxes to keep the tax increase in line with the rate of inflation as promised by the Mayor during her election campaign.

Good to have the James Bay branch opportunity and resolution of the Central library branch included in Objective 10 and within the 5 year time frame.

**City Support** **Community Wellness** We need to attract more community into our downtown as well as enhance downtown through special event initiatives and more encouragement of pedestrian activity. Why are events like the free admission Buskers Festival, being charged thousands of dollars by the city to provide free public seating on the waterfront? Why are we not supporting free public events that are making a real difference?

**Bike Lanes** Stop implementing more bike lanes there are routes in and out of town enough all ready.cars and gas as well as insurance find a lot bikes are not licences generally not insured park on side walks .....and do not get tickets for no helmets or lights!

I sincerely hope the issue of waste water ie sewage treatment is addressed sooner tha later!

**City Support** **Spending** **Strategic Plan** You seem to take any monies potentially available, and try and prespend them. why not earmark them for reducing the deficit, or in this years case, pay for the ridiculous overspend on the Johnson Street bridge. Fewer businesses every year locate in the Victoria downtown area, largely due to your lack of support. Uptown came to being because city council wouldn't work with the developers (yes, there are other developers besides the Jaws) View Royal thanks you for the casino, which would have benefitted the city much more than the Bateman Art store. \$90k for signs to reduce speed limits! What a travesty of irresponsible spending, totally against your engineering recommendation. The list goes on. Instead of a Draft Strategic Plan, maybe a Draft Financial Recovery plan, or a Draft Business Lifesaving plan would be more essential. Would the last business out of downtown Victoria please turn out the lights!

Yes to the Maritime Museum being in the Streamship Terminal or similar high profile water-front space!!!  
Currently it is the main venue for interpretation of the history of Victoria City!!

GVHA should contribute in kind (to advertise to cruise ship & ferry passengers & financially).

**Regional Leadership** I like the direction that Victoria is going. I am already seeing more leadership and innovation compared to other municipalities in the region. Well done.

This item does not work technically, it sucks, Who designed it??? I/m not a gamer.

Go back to the basics of civic government: police the streets, collect the garbage, deliver the water, fix the roads and regulate building. All of the other crap is just noise that unnecessarily costs taxpayers money.

Focus on the basic responsibilities of municipal government

**Economic Development** **Infrastructure** **Spending** if you focus on economic development and infrastructure, the creation of good paying jobs will generate more income for the city and ultimately make living here more affordable as the individual earning 17 dollars an hour has more spending power than the minimum wage earner.

**Create Prosperity** **Economic Development** "Create Prosperity and Economic Development" is listed twice.

**Create Prosperity** **Economic Development** Above list has "Create Prosperity through Economic Development" listed twice.

I have entered neutral on almost all the questions but am NOT neutral on anything.

A very POOR loaded survey.

For example, my priority for emergency measures would be quite high, but for climate change would be very low.

In same way, public spaces very high, food production very low.

A loaded, poorly constructed survey.

For the City to take on an economic objective when the City has no capacity (within staff or Council) or authority/power to effect any measurable change is misleading at best vis a vis public perception.

**Services** please consider improving the health of our city via more bike corridors for safer access to the Goose. And a new and improve Crystal Pool that would reflect the modern recreation habits of families as well as meet the needs of user groups that would "rent" space and provide services.

**Strategic Plan** I believe any societies' most precious resource is its' people. I think strategic planning for creating healthy, happy, educated citizens is our best shot in reducing costs, such as the amount needed to go to the police force. Also, we need to put people and our environment first , far before any commercial enterprises. Industry can co-exist with sustainability. Our people, air, water and animals need to come before money.

**Bike Lanes** Let's create a protected bike lane on Wharf Street

Please make sure to properly fix and maintain the Crystal Pool, and please fix the tennis court at Topaz Park,

which has been left in disrepair for years: what a shame, especially since you are building a new play ground for exercise right beside it.

**City Support** Victoria has the lowest average household income and the highest property taxes among the 13 colonies that make up the CRD. It also bears all of the extra central city costs. This is ultimately untenable. Victoria must support the detailed cost-benefit analysis work, to be led by the province, that is an essential requirement if amalgamation, together with a ward system, is ever to be pursued, regardless of the shape (who's in, who's out) that it takes.

**Create Prosperity** **Economic Development** **Spending** Hmnn "create prosperity through economic development" is listed twice in you spending priority puzzle. Hmnn doe that spoil the result a bit?

Priority: more bike routes for safe travel! Access to the Goose improved.

Crystal Pool: a new one please that reflects the needs of residents and user groups.

**Lead Innovate** **Means** A couple of sub-set comments

Under innovate and lead....as is common knowledge cities are the economic engines in the province and country, I would like to see council advance with both the province and the federal government discussion in sharing of other tax revenues.

Under Planning and land use.....I would like to see some advance to being less car centric, and that surface parking ought to be discouraged by some means such as significant higher taxes, or insistance that the land area be covered with solar panels above the cars as is common in most european cities and this particularly applies to land that has higher and denser uses already zoned but the owner is just sitting on the land using parking to cover carrying costs.

**Spending** Spend more money on execution of plans not just on the planning process. Coalition to End Homelessness seems like a poor example of City's use of funds.

Land use planning has to be key as it will foster economic growth, facilitate transportation, build economic capacity.

If you fail to plan you plan to fail.

Do not let sunk costs drive priority.

**Infrastructure** Just \$6.6M (as given in the tax infograph) is slated for "transportation infrastructure", but that does not include preparations for an E&N terminal at or near the Johnson Street bridge, or for engineering plans to put rail on the bridge and place the terminal near the corner of Pandora and Douglas St. That would meet the stated objective for "Complete a Multi-Modal and Active Transportation Network".

Allocating at least \$1M for enineering studies and subseuent construction funding would negate the parking changes that are currently on the "wish list" because, with commuter rail operations in the next two to three



years, there will be no need for additional parking downtown; in fact it should be discouraged now to improve city livability objectives for the downtown area, such as "Enhance and Steward Public Green Spaces".

There is lots of jargon and not much about actually getting on with things. Regarding the #1 priority above, pedestrians should be at the top of the multi-modal list.

**Infrastructure** Where are the priorities around updating and maintaining vital infrastructure such as roads, water mains and sewer mains?

I would suggest that Victoria needs to decide whether it wishes to be the commercial and business center of the region or this happy community based on 60's values and principles. You cannot have it both ways.

I think we need to start thinking long-term environmental sustainability and the amount of community engagement and education that will be required to achieve that shift in perspective. I think the biggest threat to the BC culture and way of life is environmental degradation from mining and oil companies taking their profits and prioritizing them. There is so much wealth already, but the distribution is as always nonsensical. But if the majority of British Columbians were actually more concerned with money than living in a green beautiful environment, we would all be living in Alberta. Environment should take precedent here. Better for tourism (which brings in more money than mining and oil ever did to the actual citizens living here).

**Economic Development** Although many of the titles of the objectives sounded important, when I actually looked at the actions under each one I changed many of my rankings to a lower importance ranking. The actions were generally not what I would consider priorities for the City or the best way to achieve the stated objectives (e.g., none of the "Economic Development" actions seemed worthwhile. Why create an Economic Development office when we already contribute to the GVDA? Why another task force when the City just used one to develop an Economic Development strategy?)

I'm very much interested in a library in the James Bay area

**Bike Lanes** Please make separated bike lanes  
Record all meeting for the public to review

I am a strong supporter of the proposed inclusion of a library bunch in the new Capital Park development.

So glad to read about plans for a new Central Library! This is long overdue (no library pun intended) and Victoria is a city of avid library users. We need and deserve something better than the current shabby, leak-prone "temporary location" (which has been temporary for going on decades now).

**City Support** PLEASE support the library in opening a branch at the Capital Park development in James Bay, (and if the library board does not provide the funding, keep it as an amenity space for James Bay.) The residents of James Bay need and deserve this branch - and many others downtown would benefit from it. The Central Libray branch is outdated and stuffy and I rarely take my child there. I speak for my family and friends and neighbours in letting the city know that we really want this library! Thank-you.



**Affordable Housing** **City Support** **Services** A crucial problem facing Victoria in recent years is its lack of affordable housing and social/community services for low income residents. As an under 30, long term resident of this city (and former student), I have seen the majority of people in my age group and financial bracket struggling to survive, much less succeed in Victoria. The cost of living is far beyond achievable for those of us making less than a living wage in the service industry. The primary industry of employment for my demographic. This of course is nothing in comparison to the struggles of Victoria's homeless who are virtually without support in a city filled with affluence and luxury. Affordable housing and social services (food banks, sexual health clinics, shelters, higher minimum wage, job creation) seem like the number one priority at this time.

**Community Wellness** Please consider including a new branch of the district public library in the Capital Park development in my neighbourhood, James Bay. I am a parent and live across from the lot to be developed and would appreciate a library branch in the neighbourhood that has a strong selection of books, a robust children's section/program, and enough space for community events for adults as well. I understand the developers have allotted space for a library on Menzies between Superior and Michigan. A new branch would be a terrific improvement to James Bay's culture.

Victoria needs to turn the downtown core into something that can flourish again. There are too many vacant spaces and too many business owners are contemplating moving out of Victoria because of the feeling that mediocrity is OK. Victoria feels stale. There were a few years of growth, mostly in the tech sector, but that has since slowed. Victoria cannot rely on the floundering tourism industry. Something needs to happen now or else in 5 years Victoria will be the washed up drunk uncle no one invites to holidays or wants to see.

Everyone is looking to Lisa Helps to do something BIG with the state of Victoria and so far she hasn't said anything that gives confidence, mostly by-the-books political speak.

Please Lisa, do something.

**Affordable Housing** Focus on creating affordable and supportive housing options. The definition of affordable housing should be directly linked the realities of current income assistance levels.

In regard to Transportation, a Regional plan is paramount! roads of all types do not stop and start at municipal boundaries, co-ordination is vitally important.

Notwithstanding the idealistic vision of the "Social Engineers" amongst us, the fact is, that the vast majority of people in our Region will for the foreseeable future use the private passenger vehicle (gas, diesel, or electric) as their primary source of transportation. Public Transit accounts for about 12% of the population and will only increase in physical numbers as the population increases. Bicycles are used by the people who have them primarily as recreational exercise not as their principal mode of daily transportation. Very few people (relative to the population) actually use the bicycle as their regular daily, come rain or shine, mode of transportation. To prejudice the efficient flow of vehicular traffic by narrowing traffic lanes to accommodate bicycle lanes on main roads is not in the interests of safety or common sense. Trails such as the Galloping Goose and Lochside should be encouraged for the use of walkers, joggers and bicyclists.

There are obvious deficiencies within the region that require fixing and have done for years, the bottleneck at



McKenzie being a prime example that certainly effects the efficient flow of traffic during "rush Hours in the a.m. and p.m.

Another prime example is the gross and total mismanagement of the E&N rail corridor. The section from the West Shore to Victoria should be taken over and used as a commuter Transportation route. It would be relatively simple to have possibly two commuter cars running between the West Shore and Victoria on the single track. If that is not feasible for some reason remove the Train tracks and use the corridor for Transit Buses. Not being able to make use of this existing corridor is folly indeed.

All categories are important, and at the same time, the highest regard must be given towards our citizens' quality of life! Our own citizens come first!!!

Focus on density along transit corridors. Allow developers more density if they contribute to transit development etc. build regional cooperation and amalgamation opportunities

**City Support** I would like to see the city:

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to growing, purchasing, distributing, and/or planting food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance and maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to "food sharing").

**Community Wellness** I think that by making Victoria more affordable more business will come to the area. Why are there so many empty shop fronts in the downtown? Because of the outrageous rent.

Further, engaging and empowering the community by facilitating social inclusion and wellness is innovation/leadership and will encourage these other aspects to fall into place naturally. Without a healthy and dynamic community economic prosperity does not matter.

**Community Wellness** My friend had to move away to Vancouver because he is disabled and support structures there are better. He is smart, young, and well-educated. Please incorporate consideration for the disabled in "Complete a Multi-Modal Active Transportation Network" and "Facilitate Social Inclusion and Community Wellness".

**Affordable Housing** **City Support** **Community Wellness** **Infrastructure** It has been proven that it is



cheaper to fully house the homeless than it is to police, hospitalize and cope with all the side-effects of homelessness on a city. Homelessness hurts people, tourism, infrastructure, etc. If community wellness and affordability are priorities for council then this problem should really be of utmost importance. Perhaps a mixed use project like tiny homes with farm/garden activity on the same land? Something intentional and established with community supports in place, ie. social workers, support staff, directors etc. would be so much more sustainable than the slum camps under bridges and on sidewalks. Think of how this looks to tourists. How amazing would it be to have a solar-powered, rain water irrigated farm with container homes, tiny homes or dorms accessible to homeless people?

Looks good.

Combine municipalities. There is way to much tax money being wasted because of this. I am serious. You guys are ridiculously selfish and selfserving.

**Bike Lanes** Building bike lane/sea wall for Victoria, stretching from Fishermans Wharf to Clover Point or Beacon Hill Park. This should be separated from the car traffic, similar to the design of Vancouver's sea wall.

Time to license cyclists and keep them off sidewalks

Will study it later in detail, seems to be well presented so far.

Clean up the streets! Make provision for cart storage, discourage panhandlers, make Our Place live up to its promise

**Lead Innovate** **Regional Leadership** Innovate and lead and demonstrate regional leadership may be how you go about achieving your other objectives but they shouldn't be ends in themselves.

**City Support** My thought is if we create a city that is forward thinking, innovative and nurtures businesses of all kinds, we will grow the city on all levels. The tax revenue that comes from more successful businesses and more people living in our city, particularly our downtown, can then be used to fund our city's social and environmental programs and initiatives. The creation of a city that fosters and supports business and entrepreneurship of every kind keeps its young talent in its city and they in turn keep us moving forward in a dynamic way.

Avoid needless regulatory intrusions into citizens' lives (e.g. Don't lower speed limits when traffic statistics and the advice of city engineers suggest that doing so is unnecessary).

**Bike Lanes** **Bike Network** **Community Wellness** Please prioritize putting the additional funding into the multi-modal active transportation network. In particular, a critical mass of protected and connected bike lanes will have a transformative effect on the number of people choosing to bike vs. drive. This in turn has massive positive implications for public health, affordability (cars are expensive to own/operate), city finances (upkeep of roads is more expensive than bike lanes per km of travel), traffic congestion, GHG emissions, air quality, community wellness, tourism, liveability, and so on. Extending the network quickly will allow the city to reap the rewards much sooner. Painting bike lanes as a first, cheap, quick step can be followed later by more expensive measures such as lane dividers, new bike traffic signals, reworked curbs,



etc.

**Create Prosperity** **Economic Development** Why is create prosperity through economic development shown twice on the puzzle pieces?

We need to be a global leader on green energy

I'd like to see more of an emphasis on culture. More museums and art galleries, better hours for the existing ones, updating the look of the information placards on Gov't street and near the Inner Harbour. There's very little information displayed to the public about the environment of Vancouver Island or Victoria. This is our biggest resource and deserves to be highlighted.

**Affordable Housing** Direct investment in affordable housing has to be the number one priority. We can't depend upon the private sector.

**Spending** any surplus should be used to lower residential property taxes, reduce water and sewer rates, the storm drain tax shouldn't be implemented. Mayor and Council need to act responsible when spending our money! The goal should be to reduce the costs associated of owning a home in Victoria. At the rate Mayor and Council are going only the rich will be able to own houses in this City!

**City Support** **Strategic Plan** Please make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination

The unallocated money does not have to be spent and could be carried over into next year's budget

**Affordable Housing** **Bike Lanes** **Bike Network** **City Support** **Infrastructure** **Lead Innovate** **Means**  
**Regional Leadership** **Services** Yes.

Re: Objective 6: Make Victoria More Affordable

1) Focus everything on building a bigger and better social housing network:

- a) do not increase property taxes on buildings dedicated to social housing
- b) do increase taxes on houses valued at over \$1 million, and by more than inflation + 1%, but allow for property tax reduction to those on low incomes



- c) work with developers to build more facilities that will enable homeless people to transition into becoming renters/property owners
- d) Incentivise creating legal suites to increase housing options for renters = excellent

Re: Objective 9: Complete a Multi-Modal and Active Transportation Network

- 1) Bike lanes good; shared bike/bus lanes bad
- 2) separated bike lanes best - with a curb-style divider allowing them to be safer
- 3) Two-way bike lanes for Yates and Pandora streets would be better than doing anything on Johnson, really
- 4) More covered bike parking! As studies have shown, better biking infrastructure means more people ride bikes and fewer drive, which means less wear and tear on roads. A safe, clean, dry place to store a bike is an obstacle - let's remove that. Also, the upside-down "V" bike racks are very awkward; the Cora bike racks are better; the "U" racks are best
- 5) David Foster Walkway - cut that money, put it towards the bridge

Re: Objective 10: Nurture our Arts, Culture and Learning Capital

- 1) The narrow objective of "working with the CRD to increase funding partners for the McPherson Theatre" is unnecessary. The theatre itself is run by an overspending Arts organization that often provides terrible service at rates that are far higher than they should be. Not to mention it is an arm of the CRD; leave such matters to them. The fact that three councillors sit on the RMTS board is likely the main driver behind this, and those councillors (and all others) need to open their eyes to this bias.
- 2) Working with the CRD to increase funding partners for the CRD's arts programs - i.e. get Langford and other errant municipalities to contribute - is an excellent alternative. More money in the hands of arts organizations that actually do production would be excellent
- 3) Working with Rifflandia is unnecessary; they are a business and should not be within the scope of the city's priorities when there are numerous struggling professional and community arts non-profits in the city; help them instead by giving larger grants
- 4) Give up on the Junos; no one cares about them unless they win one, and Victoria doesn't have a sufficiently large concert hall for the televised show anyway
- 5) Instead, perhaps set up an Arts granting program where projects are supported more rigorously, like Symphony Splash and Canada Day and the Santa Claus Parade
- 6) Is something wrong with the Central Library? Really? Maintain, yes; new one, probably not.

Unless it is solely to work to amalgamate, Innovate and Lead and Demonstrate Regional Leadership are both a waste of money at this time. Please cut these objectives.

Awesome!

Sort out the sewage and stop the international embarrassment.

**City Support** Support implementation of a 'car2go' type ride-share program in the downtown core. This can be implemented at minimal cost to the city. Look at the success of the system in Vancouver despite its above-par transit system



above par transit system.

**Bike Lanes** I'm currently concerned about our environment, and transportation. I bike to school, to work everyday, but I almost get hit by cars on a weekly basis because I have to ride on dangerous roads with no bike lanes. The 5-year bicycle project is too slow. we need to speed up the project!

Have we looked into creating a public Internet option in Victoria/CRD - create competition by opening our Island and region to a community build, purchased and owned ISP! :D

**Affordable Housing** Affordable housing needs to be a key priority.

**Services** I am a professional who uses downtown in many ways.

Downtown and Victoria need to be sparkle and be more positive, clean and inviting.

Top priorities should include

- . Belleville Street bordering the COHO-Clipper area
- . The lower inner harbour lands by getting rid of all vehicles ( sceptical service vehicles as needed)
- . My girlfriend and I cannot attend lower inner harbour events due to noxious fumes from the floatplanes. These should be moved away from the ship point area
- . The old buses and the quantity of buses on Government St should be relocated and only modern tourism vehicles permitted in the area.

**Spending** I would like to see additional resources for libraries, as they are one of the few free indoor public places for members of the community to spend time. When I had time off from work with my son, I really valued all of the programs available to us through the library. I would love to see more libraries opened on Sundays and/or for longer hours.

**City Support** **Infrastructure** **Spending** Yes, I am concerned about the fiscal future of the city and more so having read the priorities document.

Somehow, in the affordability section, tax increases, beyond inflation have snuck in. Tax increases, especially more than inflation do NOT create a more affordable city.

Subsidy of businesses and of gardens should cease.

The City transportation infrastructure for public transport should be a spending priority along with the re-structure of the COHO/Clipper facility on Belleville and the public space there.

The Strategies documents suggests leadership in land -use planning - this has been a farce for decades - how can the city pretend to even be current, led alone a leader, with land use when compatible land use standards and accepted practices have been ignored for decades? The airport in the built-up area of the city is not compatible with residential use or with public realm use in the inner harbor where events are held. For arts and learning, public amenities such as libraries should be expanded while private sector should support the 'ticket-event' arts/performance venues.

I selected neutral for the EMO/Climate strategy because I strongly support one and not the other - emergency measures should be properly funded while funding should not go to the climate change game.

Would like to see all new building required to have a green roof!

stick to the knitting emergency planning and transportation are regional issues



back to the timing emergency, planning and transportation and regional issues

I view as a land use priority the conversion of parking lots at Ship Point to greenspace..as the existing condition is a blight on the harbor

**Lead Innovate** some of the important objectives would not necessarily cost money, so I have not ranked them above.e.g. innovate and lead  
some are also not the city's responsibility. e.g. climate change

Place people at the heads of departments and committees who can operate, remain and carry out operations with open minds and forward thinking mind sets instead of those of gatekeepers, authorities and traditions.

Thank you for making it so accessible.

seems hyper ambitious

I never lose hope for flowers in James Bay at corners and the park on Menzies and Michigan . All other districts have beautiful Island planting at corners etc. I feel like James Bay is the poor cousin of Victoria.

**Spending** Please stop making us spend more money on our waste. As of Jan 15, our compost is now not sufficient, and now have to get a 3rd type of disposal unit - all this costs us money. The compost was good enough.

It's a good start!

Address homelessness, tho I assume this would fall under making Victoria more affordable.

Planning could be better facilitated (and financed!) by acting on these recommendations:

It is very odd that you classify respondents such as myself as 'over 60', when so many residents of Victoria are in this category. I think you would get more interesting and more USEFUL results if you were to create many categories, even with 5 yr intervals. Thus 60-64, 65-69, 70-74, 75-79, 80-84, 85-89, 90 and older. I find it odd that, given the demographic, relatively little is said about housing needs of seniors.

Another major consideration which involves more than the City of Victoria but in which you could take the lead has to do with the property taxation system. It makes no sense that people 65 and older (or whatever the magic age is!) should be exempt from SCHOOL TAXES. Our future hangs on there being a well-educated (and compassionate) citizenry to ensure that our 'golden years' are tolerable, even agreeable. Cities, including this one, could be rejuvenated and public education could be saved if this tax were applied to senior property-owners..

Make cycling network a budget priority please.

This is a very impressive plan; well thought out, formatted and all important. Thanks so much for putting this forward, at this stage, for us to study. I already feel included!



forward, at this stage, for us to study. I already feel included:

**Spending** It is the constant spending for bicycle lanes. It is the gas tax and parking that pays for all of this for people that hate cars. Downtown can only be vibrant with good and easy parking. Thanks for taking the time to ask.

As much as possible, alternative energy and transportation modalities need to be built into a city where green(garden and park) spaces are interspersed downtown and where people can live and relax. Arts and culture are part of a vibrant community where multi generational and multicultural groups meet and share their spirit.

**Infrastructure** **Spending** Spend smarter money on infrastructure. The blue bridge is hugely over priced. Build a bridge not an architectural wet dream.

City hall has shown little to no capability of advancing the interests of ratepayers beyond getting better pensions for less work

this is not an easy page to use

**Strategic Plan** I would say that some of the strategic priorities may not be a municipal level of concern.

**Affordable Housing** **Lead Innovate** I eliminated 'Innovate and Lead' from the top five because I would like to choose one or the other.

Victoria must solve two crucial problems first. Parking and housing, because they are minimizing the success of businesses. Lack of parking impedes access to Victoria's business people.

Lack of appropriate housing further limits the businesses's access to customers and employees. If employees enjoyed affordable access to their employers, they would be customers also, and employers would have a greater choice of employees. Many of our employees do not shop in Victoria. I do, because I support the local business community.

I realize these are very high level objectives and any one of them will not be easy to achieve. That being said I do want to commend you on seeking the views of the citizens of Victoria. I am sorry that I will not be able to attend the meeting on the 23rd but I will be following the outcome very closely.

As an aside Lisa - I think you are doing a great job as mayor your efforts to bring people together will I am sure pay great dividends as you move forward.

**Bike Network** I am a daily bicycle commuter and urge Council to allocate significant resources to creating a comprehensive bike network in Victoria and surrounding municipalities. Victoria has the potential for being on the world's great bike accessible cities! Thanks.

**Infrastructure** **Means** I would like to see better bike infrastructure through downtown (from James bay Fernwood, and Fairfield). Better bike infrastructure means routes that are safe for children, and reasonably located. For example Vancouver St. is way too hilly, Cook is much better for cyclists. Government Street would also be good for routing people downtown.



**Bike Lanes** **Bike Network** I think a quick win that can embrace many if not most of the above would be to begin construction of a cheap yet effective network of protected bike lanes. By using "floating parking" principles we could have many more miles than we get by engineering expensive concrete barrier protection. Effective, safe bike lanes would signal to citizens that this council is serious about fostering equality, health and prosperity in low cost, environmentally harmonious ways.

**Bike Lanes** **Infrastructure** Better bikes lanes and infrastructure; more public open space; more favorable conditions for small businesses.  
Please and Thank you :)

Two-way protected bicycle network, please

Be proactive, not reactive to this city's needs such as Multi Modal Active Transportation network for future generations.

Thank you and your team for caring about the people of Victoria!

**Infrastructure** More cycling infrastructure as an important feature of community and wellbeing.

**Bike Lanes** Please please please make biking more safe downtown. Protected bike lanes along the major corridors are a must

**Infrastructure** **Spending** Alternative forms of transportation should take a high priority. Bikes, buses, pedestrians etc. should be at the top of your list. Having cars everywhere downtown is so last century. Follow the example of most major European cities and make our city center more people friendly. Spend less money on car infrastructure and more on everything else. Charge drivers for what you do spend.

My thoughts are if Victoria is able to build a reliable economic base and sound financial capacity - such areas as planning for emergencies, nurturing arts and culture and excellence in planning and land use will be more easily initiated and supported.

**Bike Lanes** - I would like to see my home, work, parks, beaches all connected by safe bike lanes that I can ride on without fear for my safety or that of my small children. I would like to choose where my family goes on outings based on the destination, not based on where I can get to on a bike without risking life and limb.

Thanks for all you do, I really appreciate the consultative process Victoria City Council is taking in setting priorities.

**Bike Lanes** **Economic Development** **Means** Economic development will happen through making Victoria a great place - a fun, local food & business filled, bikable city. Build it and they will come. A key element of fostering a great city is cycling - we need much more bike lanes to encourage health, healthy density and the livability that today's companies want for their employees. Bikes mean business!

**Community Wellness** **Regional Leadership** Ranking is difficult due to the interconnectedness of some of



these areas, Making Victoria more Affordable is connected to Planning and Landuse, Multi-modal transportation- especially the goal of increased use of pedestrian and cycling infrastructure is connected to community wellness, climate change, land use and regional leadership.

**Infrastructure** Safe cycling is so important to me and my young family. We paid extra to buy a house within Victoria, so we wouldn't need two cars. We hope cycling infrastructure keeps improving so that we can continue our goal of remaining a 1-car household.

**Bike Lanes** **Community Wellness** **Infrastructure** **Means** Yes, thank you for asking. As a female business owner of a stylish bicycle accessory business in Victoria and as a daily bicycle rider, we (YYJ and other cities around the world) have entered into an era where the practicality of riding a bicycle meets fashion and style. Cycling is Victoria's fastest mode of transportation and our current infrastructure (or lack of it) is not set up to manage this. The more people that are out on bikes the more frustrated car drivers are becoming. It's really a dangerous act of heroism to cycle the streets in YYJ at the moment and this is coming from a confident cyclist who rides everyday.

As you already know, the cycling industry already brings in billions of dollars a year into the Canadian economy. Riding a bicycle as a means of transportation (not just riding to work in your spandex) has hit a record high and shows no signs of slowing down. A new carefully thought-out cycling infrastructure (with protected bicycle lanes) will benefit the City as a whole to build a first class cycling infrastructure where the other 99% of people will want to ride their bikes, not just the current commuters to work. To build a vibrant community you need to see mothers and fathers cycling with their children to school. We need to see children cycling on their own to school (when did that stop?) All ages and abilities. It will greatly benefit local businesses as well. There are many studies out there that prove the benefits to business when there is a high functioning cycling infrastructure. (please google it). Victoria is special from most North American cities in that we have this amazing climate that just begs us to be outdoors all year long. If we want YYJ to be known as the "happiest city" in Canada we need to build a first class cycling infrastructure. Using the \$4.5 million in surplus would benefit the city and bring more money into the local economy in return. You will see more tourists coming to YYJ to ride bikes, businesses will flourish, people will become happier, communities will be connected and so will people. It truly is a win, win situation. This is your opportunity to be the best in class, lets make this happen! Sincerely,

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I would like to see development of pedestrian/cyclist transportation arteries that connect green spaces, create contiguous and car-free bicycle commuter routes, while fostering safe spaces for families, pedestrians, and exhaust-free sustainable food production and permaculture space.

**Means** **Services** Lower Property Taxes, even if it means less services. Remember that small percentage increases each year are compounding. Cut under utilized staff.

**Economic Development** Always comes down to a matter of lumping and splitting. I personally believe that by enhancing our public places and green spaces we are probably doing more for economic development (through increased tourism, more appealing destination/living spaces) than can often be achieved through direct efforts to intervene in the economy.



Looking good. I would like to see wording probably under objective 2: Engage & I power the community referring to a multicultural perspective or inclusion. My understanding is that approximately 40% of the population in Greater Victoria are immigrants and refugees. Promoting our multicultural in Canada would be valuable.

**Bike Network** There are several models in Europe that can be used for creating a full, safe, modern cycling network by 2018 like Holland, Czech Republic and Scandinavia. A safe cycling network is so important for allowing people of all ages and abilities to feel safe riding their bike all over the city of Victoria for both pleasure and for commuting to and from work. Setting this as a priority is also creating our city's stance on a greener, healthier environment and world at large.

**Spending** a reality check-there is a diverse economic group in Victoria-long term residents are being forced out of their homes by taxes and spending on a lot of stuff that already many dollars has been used up in Surveys, plans, reports etc The travesty of inability to choose a reliable tender and go back to the drawing board and into the pockets of homeowners is a joke,,,  
Nice work on capital projects LOL BRIDGE, transportation, etc etc  
TIME to work on the things that you were elected for and stop debating on benefits for YOURSELVES

**City Support** **Strategic Plan** I support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

- (1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees,



including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to "food sharing");

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

**Bike Lanes** **Bike Network** Please take a strong, bold leap in thinking: what we do now will be experienced by generations to come. We have an opportunity now to grow a healthy city with bike lanes, walking continuity throughout the harbour area, excellent transportation, and especially stewardship of our environment and green spaces. What about giving grants to entrepreneurs and innovators to create small scale 'green' businesses and communities, integrated throughout an awesome greenbelt network of paths and bike lanes?

**City Support** **Community Wellness** **Economic Development** **Means** **Strategic Plan** I really like your emphasis on citizen engagement and democracy (especially in light of fear-mongering at the federal level via Bill C51). A health economy depends on a healthy democracy. Please continue to lead the way on this. The mayor's biweekly community drop in sessions are great, but let's explore other creative means as well.

I'd like to see the City of Victoria address the issue of climate change up front. I would have preferred a strategic objective just focused on this issue together with measures to reduce our contribution to global warming.

Under economic development, let's champion clean, green jobs and high tech in Victoria. Let's become known for diversification and green jobs, in contrast to cities in other provinces which put all their eggs in the oil and gas sector and are suffering for it now. BC, and its capital city, Victoria, has an opportunity to shine and give leadership in this domain.

I'd like to see far more charging stations for electric cars in Victoria.



The proposed expansion of Kinder Morgan remains a serious threat to our local economy, jobs, tourism and wild life, especially our orcas. I'd like the city to continue to push for an independent BC review to ensure meaningful consultation by municipalities, First nations and interested citizens. Emergency planning for an inevitable oil spill is important, but we need proactive, not reactive planning. Let's stop this pipeline!

My last comment: Victoria should support a distributed model of tertiary sewage treatment. Let's not place the burden on Esquimalt!

**Infrastructure** I believe the city has a responsibility to come up with a wildlife management plan since the province is not taking action. I have lost the ability to grow my own food in my yard without a significant extra cost of infrastructure( i.e.. a BIG FENCE). The deer are here to stay it seems, so now I have to build a big fence between myself and my neighbours. That is not the community plan I envisioned.

**City Support** **Community Wellness** **Means** Yes, I have many comments. The matching of priorities to the numbers would not work.

For this reason, I must type in the priorities.

1 is amalgamation

2 is transportation meaning the Belleville terminal. 2015 funding should be allocated to this project to move it forward.

3 is the James Bay Library - a 20 year old commitment. The library should be the full 7000+sqft and 2015 budget should allow for some of the capital budget for the project so that the GVPL can begin design work (hire an architect!)

4 is planning. The current lot of City Planners do very narrow work, directed to buildings and developers not to community development. The harbor airport stands out as the greatest failure of City Planning to ensure that land use guidelines are respected.

5 has to be a remake of the City's commitment to the citizens of Victoria.

That both the Planning and Engagement discussions in the attachment to not recognize the role of neighbourhood associations is telling, and sad.

This survey is an example of what is most wrong with the City engagement process. It is a pretense. It is not valid as the questions (groupings) are loaded with contradictions hence could not provide a sense of importance.

Priorities and strategies are important... the stickies on the board play light of the need for the City to take responsibility for decisions that affect the health and well-being of residents.

Look at Priority 7 - health and wellness is key to the topic and yet air quality (air shed pollution) and community noise levels are not even touched upon.

Last point.

Do NOT support the creation of health/dental/other benefits for elected officials. The elected officials are to serve the public, not the public support them with benefits not provided to the public.

**Bike Lanes** **City Support** Cycling is important to me as I cycle from James Bay to Saanich each day. I want



to see the proposed Menzies and Belleville bike lanes put in ASAP.

With the changes to Menzies, I expect Councillors to keep the commitment made to provide the building space in Capital Park, along Menzies for the library as proposed by the developer. All 700m2.

I am worried about leadership in the City. Comments seem helter skelter.

I have respiratory problems and make sure I cycle and engage in healthy activities to minimize impacts, yet the City is not doing anything about the emissions that come into my apartment at 5-corners from the cruise-ships.

In reading the information about the startagies, I noticed that the neighbourhood association which I joined this year, and all other in the City, have not been identified as key engagement centres or partners in planning.

Having a medical background, I am concerned about the light treatment facts are given in City initiatives. The City makes claims that decisions will be fact based, then offers strategies devoid of reality. Pollution from the ships, sea-planes and buses are real. Yet, the Mayor seems to think it is appropriate to take the industry's word that they will clean up their act in 2 years time. Does she want me to keep my windows closed for 2 years?

I believe affordability is important and that the property taxes are too high. The high tax rate paid within Victoria is reflected in rent that I pay and as I save for a downpayment on a condo, I realise that the property tax I will have to pay if I stay in Victoria may be too high for me to pay.

Finally, I work hard at my business, and I do not get benefits. I also volunteer in my community and get NO compensation.

I do NOT support the payment of benefits to elected representatives.

**Means** My wife and I home school our kids.

This means that certain things are important to me.

We need

- our children to be able to play outside and breathe clean air - this is not a sure thing with the floatplanes nearby and the buses and the cruise-ships.
- safe streets so that we can cross the street to the park. This is not a sure thing as our closest park is Fisherman's and the buses are dangerous.
- a cultural centre such as the one being proposed with Capital Park.
- affordable taxes so we will not be driven from our small home. We cannot afford to subsidise the homeless, downtown businesses, or special interest groups

**City Support** I would like to see the city invest in a truly "public" market, providing subsidized space for a full-time food market that would be accessible to all citizens and affordable for local farmers to set up and sell their wares seven days a week. I would also like the city to invest in the proposed Food Hub - a place to integrate all kinds of farmers, food producers, chefs, food banks, community kitchens, community and youth cooking classes, urban gardens, artists (see Toronto's Wychwood Barns for inspiration for a true community-



based project that brings fresh, local food to the city and supports the community on many levels). A public market requires public funding (and is not a lost leader for a real estate development).

**City Support** **Infrastructure** **Services** **Strategic Plan** Good work - many references are obtuse to those not directly involved, however (e.g. references to programs and projects that I, for one, do not recognise). Pls. consider links or an annotated glossary to facilitate broader understanding in future.

Alternatives to raising property taxes seems to be in the mix—greatly appreciated. It is misleading to state, as I have heard referenced, that renter's pay property taxes through their rents when city services, hydro and maintenance costs FAR outstrip the legally allowed rental increases. My own practice is not to raise rents annually so as to retain good tenants. But out Victoria landlords are just people who, lacking adequate civil service or corporate pensions, need to be able to earn through good land lording so as to stay off public support. There is a very fine line, and initiatives like taxing rainwater do not encourage appreciation of the city.

On that last point, and back to topic, I would like to see more transparency in the performance indicators used to manage toward objectives. These indicators should be meaningful in terms of process and outcome rather than simply easy to "count". Similarly, a reasonable discretion should be afforded compliance such that behaviours are measured relative to outcomes and causation. An example: we have a drive 18" higher than surrounding flower beds...if I stand on the drive and water beds, that's fine. If I wash leaves and debris (from City trees, btw) off the drive to compost in the beds, I am subject to a usurious fine. That's simply stupid. Enforcement officers should be empowered to see the difference between regular washing of drives into drains and watering your garden efficiently. Enforcing procedure is a case of "operation was a success! Patient died" when we should be seeking measures of outcomes—e.g. efficient use of water resources instead of same water plus electricity to blow the drive (bad back and insufficient time for sweeping).

Certain categories in the Strategic Plan include items which I strongly support along with others I might if it was possible to gain a more detailed understanding. This may skew findings somewhat but is inevitable in surveys. I caution against the notion that "best in Canada" requires "most expensive for a similar infrastructure". Hiring criteria should require some exposure to civic development in Europe, Asia and North America.

I applaud this initiative, council and staff, as an important step in bringing Victoria to its rightful place as a world-class city of human scale. All the best in your work!

We need to set limits on development or we will become another Vancouver and eventually another LA.

Want budget surplus dollars spent on:

- (1) James Bay Library branch at Capital Park, and;
- (2) Belleville path work as part of Belleville Terminal renewal.

I believe that transportation planning is the foundation for urban planning and that allocating resources toward it should be a priority.



We need to have more bicycle lanes in Victoria to have cycling as a major mode of transportation throughout the city. We have the best climate in Canada and we need to have the best cycling routes in Canada.

Tax relief , what is the point in buying a house , paying taxes on it for many years , only to end up at retirement with a reduced income and taxes that force you to sell your home ? For many years taxes were stable , now they are not , if I can keep a budget why can't the city ?

These are all important to me, so it was hard to put in order.

**Spending** It upsets me to drive by the docks in front of the Empress Hotel in June to see that they are empty. I feel that the reason for this is that the moorage is overpriced for the facilities provided e.g. 15 minute walk to the washroom facilities, limited water supply, insufficient power outlets if rafted up. Why not attract visitors to stay and spend money in the city by lowering the moorage rates? This helps businesses and the taxpayer. If this is not within the City's jurisdiction, could the Harbour Commission not be encouraged to lower the rates?

It all looks amazing!

**Community Wellness** **Create Prosperity** **Economic Development** I dont see food as related to green spaces and public parks - I see it as related to planning for emergencies, engaging community, community economic development and community wellness.

create prosperity thorough economic development is WAY different if its in general or LOCAL terms.

I think it is essential to make the inner harbour a 'public' space..remove parking (why cars there??!!) Erect a smallish covered and properly wired (acoustically and well lit) band shell/stage that can be used for performances..with covered (nicely, low profile) stands/bleachers.

There should be a wide, well lit walkway going all around the harbour from the Gorge to Beacon Hill Pk...This would be a HUGE boon for locals and tourism. There should be a separate (off road) bike trail around the harbour too..and all around Dallas Rd to OB border...just like the Sea wall in Vancouver....separate from the walking trail.

And I actually think that the inner harbour should have public buildings..not private businesses. Milestones' lease should be terminated when it is done and that place should be a public art gallery (not a Bateman center) or library...or a real tourism spot..Lease out a small coffee area but let it be more for the everyday person and family...IT is too precious a space/view for one business to profit from...IT belongs to us all. Did you know that a pamphlet for a small art group event can't be placed in the tourism center there--unless the event sponsor is a member of the Chamber etc..it's the Old (white) Boys' Club...So clean up the Tourism center so that it is really for everyone, not just promoting a few businesses.

(the above drag and drop doesn't work on Chrome Version 40.0.2214.115 (on a Mac)).

I would order my top 5 priorities as follows:

Items #8, 9 3, 11, 12.

I'd like to see leadership lead to actual change and progress more than see it be a model for perfect



I'd like to see leadership lead to actual change and progress more than see it be a model for perfect leadership.

**Lead Innovate** If you say 'innovate and lead' you need to explain what you intend to 'innovate and lead' in. If it's pollution, highest taxes or largest homeless population, count me out. I also think too much energy is put towards digital innovation these days when going back to basics and making sure the sewer system is working well might be a better idea.

**Community Wellness** **Means** **Spending** Balancing budgets and paying off debt loads is BY FAR the most important and it's not even on the list. Sometimes you have to pull back, and stop spending like a politician and take a breath. Leaders of communities have to be aware that ...well for example 12 countries are over 300% in debt compared to GDP and that debt load is crippling countries and economies. We have to be debt free when(not if) when the world economy collapses. You might snicker, but world economy is in incredible trouble. Not only should we be out of debt, we should be in the black. The world is in a negative inflation and cash will buy more and more so we need to be saving it up, not spending it on 'leadership and innovations etcetera. Debt becomes more difficult to pay off in negative inflation because you get less money coming in. 9 European countries are now "offering" negative interest rates on savings and investments. If you think that doesn't mean anything to us figure out the connections.

Creating a motivation for business to come back into town is probably the biggest city need. Look at Langford, which is attracting businesses that leave Victoria...check out the reasons...maybe poll businesses that left and business's that remain see their difficulties.

**Lead Innovate** All of the pieces you have teased out are important. My husband and I for years sold our

#### Section 22

. I have lived in the capitol region since 1970. In the last 5 years I really see the fallout from the increased population. Victoria is a gorgeous city and the surround areas are livable and viable. As we begin to infill we need to be smart and keep open public spaces and and reduce the squish factor and control malls and strip malls and high rises. I find colwood langford ugly and uncontrolled. I worry for Sooke and Mechosin. I live on an island and the clamour for more jobs more development is strong. Thank the goodnesses we have a buffer with the Island Trust. We are not tax base driven.

I am proud of Victoria it is "my" city. I can't say enough good for Beacon Hill park, Abakazi Garden and other urban greens. We are blessed with the Juan de Fuca Strait to look at every day if you wish and the wild winds and the coastal mountains of Washington. I would hope that the gratis- the gifts- would inspire us to build and protect these incredible assets. The economy is a wholly owned subsidiary of the environment. We craft and forge but we never create the ultimate building blocks of clean water, clean air. and open space that allows us the quiet air time to reflect and to manage our lives wisely.

Thank you, Saturna is re approaching our Official Community Plan and in the spirit of innovation and lead I will be using some of your headings,

Thank you for thinking and contemplating before you get going. As I am older I am getting better at fielding the fire ready aim crowd. The push to develop is relentless the desire to speak to the cornerstones that enable us to live solid lives gets lost in the dust of our beavering selves way to often.

Thanks for asking. I am part of your extended neighborhood

and every bit as concerned. My daughter lives in cook street village we source everything for Saturna



General Store in Victoria, and I have been a part of the city in an extended way for 40 years now. (I follow the Victoria Foundation and your surveys-they are the best) By the way, Lisa Helps campaign manager

**Lead Innovate** **Regional Leadership** Victoria needs to focus on the needs of Victoria. "Regional leadership" and "innovate and lead" imply ambitions that can wait for a future date when we're all housed, safe, healthy, and can enjoy the green spaces and cultural and intellectual offerings of our city. We need to not get distracted by tangents and just focus on making things better for our most vulnerable citizens.

**Strategic Plan** Making Victoria cycling friendly is vital to reducing transportation-related GHG emissions. Safer cycling routes such as greenways should be used to create active transit corridors to the core. Make parts of downtown car-free and implementing a bike share program - a feasibility study has been done in 2012. Work towards regional coordination on the transit system to make trips to and from surrounding municipalities more efficient by transit. Secure bicycle storage and/or bike share stations at strategic bus stops.

**Bike Lanes** Start working with other municipalities to connect bike lanes. Bike lanes that simply end arbitrarily do not encourage cycling!

**Affordable Housing** **Lead Innovate** **Means** Reasons for assignment of 4million\$ and for some of then neutral assignments to objectives. Many of the objectives have competing items within categories. Had there been 20 objectives, with better separation, I would have been able to respond to the question in a meaningful way.

Lead/innovate: This could mean almost anything - vague - and worrisome in that much of Council time and my tax dollars have been spent/consumed on items beyond the aegis of the City. Before Victoria can lead in innovation, it ust define its responsibilities and obligations and stick to them.

Real feedback, with thought, should be sought by the City rather than the twitter thoughts and the focus on "special" people who have micro agendas (cycling, Chamber, garden, dogs, Chinatown). City should focus on the betterment of all.

Planning in the City has been too focused on structure, while sidelining major components of planning such as quality of life metrics of air quality, noise, street congestion, and the need for more clean and accessible public spaces.

Victoria's population has a lower average income than most other municipalities in the region and only 2 of the most expensive 100 homes in the region are in Victoria. In other words, Victoria has the most affordable housing in the region. The City needs to take steps to lower costs of living/staying in Victoria by lowering property taxes.

The City could become a leader in transportation - strike that - the City is decades behind in transportation initiatives and in insisting on greener transportation by de-licensing old buses which have been discarded by more forward looking cities.

Government and Belleville Streets should be the show streets of Victoria. Streets that sparkle from Oswego to Chinatown. Funding for the Belleville strip of City property (and perhaps an easement on Provincial land)



should be forwarded at the earliest opportunity with the advancement of the special place and pathway using 2015 budget funding.

The Library in James Bay should have \$1,000,000 in Capital Funding forwarded this year so that architectural and other planning can occur in advance of the completion of the shell of the building in Capital Park.

The firehall should be a building priority.

I do not believe that the Crystal Pool should be rebuilt. The City could partner with the Y. The Crystal land could be used for a multi-use development that would bring tax-dollars and/or other revenue to the City.

I do not see the question of Councillor benefits. My vote is NO.

**City Support**

**Means**

Amalgamation must be pursued - the citizenry has voted.

By multi-modal transportation I support the rebuild of the Belleville Terminal and the clean-up of Belleville and Government Streets.

I also mean that the City should dammed well get on with having a safety study on the airport and fulfilling planning obligations when an airport is in the middle of the City. Either relocate the airport in the harbor where it is not sited so close to residences or expropriate the residences and make way for the airport. GET ON WITH OIT.

The deception and non-disclosure should have ended years ago when Woodward was doing his "relationship building" and stall on the harbor.

NO to health/dental benefits for Councillors. These are elected positions and elected reps should not have more perks than me or my neighbours who pay for them.

**Strategic Plan**

Although all aspects of the strategic plan are important I have always believed that with a solid financial base the city would be able to achieve its goals in almost all the categories.

I am concerned about the well-being of downtown residents. We need a better transportation network with modern transport - AND DEDICATED CYCLING LANES.

If I want to continue living downtown, the air quality must be made better (I am asthmatic).

Currently I cannot participate in many events near the water because of the bad air. The kerosene smells are too noxious. Can't the planes go elsewhere?

The amalgamation of the region is important. The region's governance is crazy.

My family lives on Ladysmith.

With young children we have real concerns about their wellbeing. Emissions from helicopters and cruise-ships are serious health concerns for us. We need the City to seriously look at what it is doing. Commercial aircraft operations, be it helicopters or float-planes, should not be a couple of hundred meters from homes. We must accompany our children to the nearest playground at all times. We live close enough and they are old enough to go on their own, but the streets are too dangerous from April through September with the cruise buses. The City should do something about this. Why do healthy Americans need an oversized bus to take them to downtown. My kids walk!



No to benefits for Councillors. My family pays for our own dental and drug costs, so should Councillors.

My family will benefit greatly from having a real library in James Bay. We are looking forward to that.

**Bike Lanes** **Lead Innovate** I live at Laurel Point. We contribute to the harbor pathway - it is time the City completed the CPR to Clipper part of the pathway and the bike lane.

I want a library in James Bay in Capital Park. The full sized one which we can all share. James Bay does not have a community centre open to all (My husband is elderly and so the school is not "our place" and New Horizons certainly isn't. We need the library.

City Planning has not done its job for decades and the City has been ignoring the airshed problems foisted on us by Harbour Air and the cruise-ships.

I cannot go outside when ships are in port because my health is compromised. I have respiratory problems, as do most seniors.

Clean this up before you go on to innovate and lead anyone else.

I think that our tax dollars should not be used to subsidize businesses or expenses cultural events that are not open to all. Let the Oak Bay crowd pay for the arts programs they enjoy.

The City also needs to get a handle on events. Major ones such as the Splash, Canada Day and the marathon/10krun are enjoyed by all who participate and those who watch.

But we do need need more in our area. professional cyclists and hockey players could share the passion for their sport on any street in the region - we have enough in James Bay.

No to benefits for Councillors. My husband and I pay for our own.

**Community Wellness** **Economic Development** **Means** I see many of these issues as interconnected. Water stewardship is connected to green spaces and can also used as a means to further food production. Poverty reduction and making the city more affordable is inextricably linked to food costs, availability of local quality foods and to issues such as transportation, community wellness, economic development and community engagement. Further phrases such as economic development must be followed by an answer to the question: "for whom?" Our city is further disparate with each year: we need to bridge the chasm between the haves and the have-nots if we are going to see less crime, less litter, less social unrest, less mental distress and addictions issues and better health outcomes for all.

I think that it's important to recognize how great victoria already is, and rather than putting the money towards a huge problem (if there is one in mind) or towards something that will make little impact, we should put the money towards building onto all the great parts of victoria, and making them even better!

**Means** My dad said I could write to you and ask for the library to be built in James Bay. My brother and I would use the library and want it very much.

We also want someone to clean-up the needles in the park. My dad won't let us pick them up because he



says it is dangerous for us to do that.

But that means we can't go near to that part of the park.

Thank you

:)

**City Support** **Create Prosperity** **Lead Innovate** The topic "innovate an Lead" is just wrong. The City is not even doing the minimum in some areas, yet proposes to lead.

Although the City should build the fiscal capacity, it will not do so with the current thoughts. It must start by cleaning house first and doing away with subsidies. A subsidy creates winners and losers. More than switching 'preferred people' should be the objective of the new Mayor.

In summary, for Fiscal health STOP THE SUBSIDIES.

To stimulate the economy, one must have a level playing field for businesses. STOP GIVING PREFERENCE TO THE "OLD BOYS CLUB OF VICTORIA".

Aside from that, do not interfere with the marketplace. Business renters in Government Street may be suffering, but their landlords aren't. Make Victoria a more attractive place for residents and the businesses will prosper. Get those dammed buses off Government Street - and get the old ones off all our streets. Amalgamation should be a top priority for this Council. Residents have spoken through the ballot.

Get the floaties out of the harbor. The emissions and noise created by the seaplanes are incompatible with the middle harbor as it is too narrow to support an airport.

**Infrastructure** **Services** What is missing from the plan is livability. Infrastructure (streets/roads/sewage) is the number 1 reason City Government exists. Number 2 is making the City a good place to live - a livable place with clean air and which encourages healthy lifestyles through appropriate services and infrastructure. Not through information and brochures, but through making the public realm (parks and streets) usable. Much of this is hampered in James Bay because the City has prostituted itself for the sake of select businesses in Victoria and Butchart gardens through letting the cruise-industry have its way without constraints. Our streets are overrun with archaic 30+ year old buses brought into the city only a few years ago. Our air is polluted for most of the summer period, and the floatplanes and helicopters are unhealthy for us.

I do not see the question about benefits. I have to pay for y own dental and drug needs and cannot afford to pay for other peoples. My vote would be NO.

**City Support** **Spending** The Belleville terminal upgrade should be done as soon as possible and the city should redo the part of Belleville between the CPR building and Admiral's Inn

The Library in James Bay is really needed.

We use exercise facility in the Grand Pacific which allows resident use of the pool etc - so do NOT spend tax dollars on redoing Crystal pool - not needed. Support the Y

Get rid of the floatplanes, they make my life hell some days.



I vote NO to Councilors demanding benefits. It is an honour to serve.

**Affordable Housing** **Means** Some of these priorities read like bafflegab - who knows what they actually mean? Demonstrate "Leadership" in what? WTF is a "multimodal active transportation network"? How about we just "expand public transportation and keep it affordable"?

My first priority would be to house the homeless - and in the meantime, provide a safe temporary space where they will be free from both crime and police harassment. When so many people have to beg on the streets - and are then persecuted by police for doing so - it makes me fearful for my own future in Victoria. It certainly detracts from downtown shopping and tourism!

Money spent keeping the homeless out of public parkades like the one under the library could be used to provide port-a-potties and ensure safety there. This city managed to build a huge sports stadium that will serve only the affluent. This shows that money CAN be found for megaprojects when political will exists.

The items that are most important to me include: removing the carriage horses from the City of Victoria, create more bicycle lanes, remove cars from the streets, better control and planning of land use, more emphasis on food production and food security, revitalize the downtown core with festivals and other arts' activities.

To date, I am extremely pleased with the direction and leadership being demonstrated by our current Mayor and council members - thank you!

I would like Victoria to be a dynamic and affordable city to live in, with a social conscience, and more rental accomodation and incentives to draw young, educated, forward-looking people to the community.

**Means** **Strategic Plan** These "strategic objectives" are nebulous. Prioritizing them depends on the meaning that the reader gives to each and those understandings may not be consistent across the test sample. The results should be treated with caution.

**Bike Network** Please commit most of the \$4.5 million surplus to take a giant step forward toward making the vision for a more bike friendly Victoria happen now! The current five-year cycling plan adopted by Council in 2014 is a strong start but needs to be expanded and accelerated to achieve a full, safe, modern cycling network by 2018

need more secondary suites to enhance affordability

Please build overpasses in congested areas, and work on transit reliability.

**Infrastructure** Think amalgamation should be looked at closely. Also not interested in public private partnership scams In new infrastructure projects. We are the public and our elected officials shouldn't sell off our rights and properties.

Climate change considerations should be integrated into planning at all stages and in as many catagories as possible.



Likewise, First Nations relationships, consultation and inclusion in decision making should be considered the new 'business as usual'

Number one priority should be developing our economy...We need to create a strong downtown core and encourage local growth.

Look at scenes that are really working and try to roll with those: craft beer, technology etc...

Look at ways to further diversify.

**Bike Network** Victoria is the most dynamic, cultural, and liberated cities of Canada. I think it is doing well in many aspects, and needs relatively little input to make it excel in these areas. Facilitating a bike transport network across the city is one of these areas, where little increased input is needed to make it the best system in North America. Given the warm climate, and bike friendly city, it is the responsibility of this city to provide at least that much.

Cycling paths and secure bicycle parking is a main priority for me. It will transform our community. Build it and they will ride.

stick with the basics of municipal government

**Strategic Plan** I think we need to start with big picture ideas, dream big dreams, push ourselves collectively and work very hard and very strategically to elevate our community in an inclusive, healthy and positive way. This is a time of opportunity and potential innovation and transformation, let's be bold and ask, "Why not Victoria? Why not now?" Countries and communities all over the world are taking innovative, creative and thoughtful leaps into the 21st century. Why not Victoria? Why not now?

- 1) Bike Safety is a very serious concern for me and our family. We have been hurt and scared during our routes around the city.
- 2) Racism and homophobia are serious issues in our city that we have witnessed firsthand
- 3) Home ownership is not available for many people, tiny house living / RV living is illegal in many scenarios, and the rental options are limited and there are very few resources for tenants to ensure landlords are keeping properties to a reasonable standard.
- 4) Food prices are astronomical in comparison to most other Canadian cities in southern regions

**Means** when you say engage the community i wonder what community? there is a history of privileging particular communities within 'the community' and marginalizing others. business gets listened to. rich people (ie. property owners) get listened to. a transportation network would be great but will it be affordable? how about free? and disaster planning - i mean climate change

**Bike Lanes** Improved bike lanes would be great! I commute at least 1 hour each day by bicycle, and it can be a bit sketchy cycling on certain streets.

I support the implementation of a safe consumption site in Victoria.



**Bike Lanes** I would like to see a better bike lane system in Victoria. I bike often, to work and for enjoyment but won't bike on many roads in Victoria for fear of being hit. My daughter is 4 and has just learned to cycle. Thinking of her on these extremely dangerous roads (bike lanes that disappear) terrifies me.

Great work!

**Bike Lanes** More bike lanes on Hillside, Shelbourne, Bay and other streets that currently do not have lanes. Separate bike lanes downtown. Easier bike access for families (with bike trailers for kids) to access the Galloping Goose

**Community Wellness** **Regional Leadership** I am hoping that local and regional leadership, water and waste stewardship, community wellness, and excellence in planning and land use can be assumed as part of quality governance.

so glad to have the opportunity to provide input and thank you to the new city council; great job so far.

The categories are generally vague and unspecific. We need a transit system that is reliable, affordable and efficient We need sewage treatment. We need to address homelessness, drug use, and beggars. We need to address police violence and accountability.

**Spending** All the objectives listed are inter-related. I don't see how one can be separated from the other. Although I live in Saanich, I spend much of my disposable income in Victoria. I am a "downtown" person who goes to restaurants and cultural events in Victoria..which is also where I do much of my shopping. The vacancies on Government Street and now on Johnson are a concern, as is the presence of 7-11. What tourist wants to visit 7-11? Measures to promote location of local and varied businesses that will attract people downtown is important. Promoting downtown is important. The city needs promotion that will bring local people into the downtown core. Greenery and walkways and local food are important. I don't know where Council can begin to build downtown business and bring both local and tourists to the city, but that's what I want to see happen. I want to continue to have reasons to go downtown.

Food security is my highest priority.

Bring a supervised consumption site to the city.

Make the product from the composting initiatives available locally and encourage food production instead of lawns where applicable,

Congratulations on a forward looking, inclusive plan.

**Services** **Strategic Plan** I am excited to hear that Safer Consumption Services in Victoria has made it onto the Draft Strategic Plan. I think it's imperative that this continue to be recognized as a high priority for our community, and that it stay on the Final Strategic Plan. This essential health care service will serve to keep more folks in the street and substance-using community much safer and reduce the number of overdoses we have in our city. Saving folks from preventable deaths seems like a pretty good enough reason to me! Thank you so much for including it on the draft in the first place, it really shows that our current municipal



government is listening (in particular to the voices of folks that so often aren't heard).

I support the development of a supervised consumption site

Nurturing community, arts transportation and empowering individuals is essential because healthy, active, socially connected and supported citizens are the building blocks of a good economy, a healthy environment, and community preparedness for emergencies etc..

**Lead Innovate** Would like to see more practical/to-the-point information and less meaningless rhetoric like "innovate and lead"

**Affordable Housing** I know there is lots of talk about Homelessness and what can be done for these people.

My concern is that with the aging population and the "fixed income" of seniors, the economics of rental accommodation is going to force seniors to be on the streets soon. If the prediction that the percentage of seniors is going to triple in the next 15 years, you better have some affordable housing ready.

**Strategic Plan** I feel in order to come up with a really great strategic plan the city and its employees need to get out and talk to people. City Consulars need to get from behind there desks and take this survey and talk to people. you are going to get more answers then people taking the time to fill out this survey.

**Bike Network** **Create Prosperity** **Lead Innovate** **Means** **Regional Leadership** The top priority helps to achieve others: the City can innovate and lead, demonstrate regional leadership, enhance public spaces, nurture arts & culture, create economic prosperity and make Victoria more affordable all through completing a multi-modal transportation network. Bikes mean business, reduce transportation costs by increasing ridership and enhance public spaces. This is a huge leadership opportunity for the City.

**Strategic Plan** In addition to a Strategic Plan we will require an outcome based performance monitoring system to report progress.

I can't make your ridiculous puzzle work. Way to encourage engagement.

more fruit and nut trees

**Spending** The spending priorities I selected were chosen because they are key areas where a city government must excel - areas where the city holds legislative authority to drive outcomes. Engaging citizens, innovation and leadership should be part of each of these priorities. The goal should be to have a great policy that drives improved quality of life for residents. That won't happen for planning, sewage, multi-modal transportation or any other important area unless the city shows leadership, innovation, and hears and responds to the needs of the citizenry.

**Community Wellness** Some of these objectives are interconnected, e.g., excellence in planning and land use would involve a multi-modal transportation network, and would foster social inclusion and community wellness, while also enhancing public places and green spaces.

**Infrastructure** Please support cycling infrastructure strongly.



**Lead Innovate** **Means** poorly worded - needs to be less ambiguous.

i.e. say sewer treatment not "steward water systems and waste streams responsibly" - what the heck does that mean?

innovate and lead - that requires cash?????

We need to be growing our own food. Maintaining and improving our resources should be our #1 priority.

**City Support** Need to strive for innovative solutions to the exorbitant cost of living in this City. Help people become more energy efficient by supporting solar/geothermal energy solutions in private residences. This would help keep local business thriving while helping homeowners to keep ahead of rising energy costs.

Now's the time to make Victoria a world-class cycling city. We have the ideal climate and geography for such a venture. Please include cycling when considering an active transportation network.

All of the above issues are important, but some are more pressing than others.

Need to encourage alternative energy projects amongst homeowners to help affordability. Grants will help people commit to upgrades such as net/grid systems which will help defray their energy costs and be able to stay in their homes longer. The cost of living in Victoria is unsustainable and something needs to be done about it now.

Need to get people out of their cars and onto buses and hopefully, LRT to the outlying areas.

Over all the Plan looks well done - planning is difficult as the future remains to be seen, but I have confidence in you generally. Good work.

One item - I'll make it brief and to the point, I don't agree with injection sites at all and particularly not in residential neighbourhoods - the sale and possession of narcotics is currently illegal; harbouring it and enabling its use is against the law of the land. No government agency should promote illegal activities - City Hall included- even if you don't agree with the law.

I live across the street from Island Health on Pembroke. Don't even think of putting an illegal substance injection site there. Expect major blowback if you try.

**Affordable Housing** **Economic Development** **Means** I voted for you because I trust you, and I trust you to not always being the nice girl when it comes to steering the electorate towards difficult new realities. This means radical acceptance of new green technologies that places the burden of implementation on developers to much higher standards of energy efficiency and waste management on site. Waste management is a huge issue for the electorate and to the affordability capacity you are concerned with. If we slow down a bit I think we can get it right and, in the process, address many of the other issues pressing down on us. Economic development happens naturally in cities that are active. We need to push to eradicate the FOR LEASE signs in the downtown and I believe it is the arts community that help. If Oak Bay wants to busy itself with protesting a modern house development that's their business, but I think victoria is a truly modern city with the ability to look and see the future beyond the garden of hanging baskets.



These are difficult priorities, and many are linked. I chose based on a planning perspective with the emphasis on what needs to be done now to benefit in the future.

This is a very good plan. A very nice framework that we can all rally behind.

Victoria will prosper and all citizens will benefit if we hold firms to our vision of the City, become responsible stewards of the land, make sometimes difficult decisions to say no to inadequate development, and engage the cultural and artistic communities. The City is blessed with a natural landscape and we can maximize such benefits with thoughtful and creative decision making. I reasonably have high hopes and high expectations in this regard.

Way too much of the Victoria budget is spent on over policing our city.

With 80 percent of police calls dealing with mental health issues, we need a drastic change in how we deal with social problems. Police are not a good choice for most of what they deal with. The mayor and most of the council are sadly out of touch with reality, so most of this so-called "high level goal" is actually very small minded and a great disappointment.

**Bike Lanes** I live in Esquimalt, VERY close to the Victoria border, and I cycle in Victoria pretty much every day. But I suspect that my input will not be considered due to my not living within the boundaries of Victoria. Cycling should be a regional thing, but anyway I wish you well with your projects, and I am hoping for a separated two-way bike lane on Pandora. Maybe some painted lanes on the Bay Street Bridge too? Thanks!

**Means** My son told me this would be a place to make comment as a big problem I see facing Victoria is not mentioned in the Strategies list.

I am a frequent visitor to the City, from the mainland.

My son is posted to the base in Esquimalt and we visit often.

When normally stay at the Royal Scot as the suite situation meets our needs.

This means we use downtown and do our grocery shopping at the nearby Thrifty Foods.

As we leave Victoria, we are time and again so aware of the panhandlers who approach us on the streets and often stretch out on the sidewalks so that we have to either walk around them.

It is such a negative experience as are the too many buses during the summer.

I simply do not understand why Victoria doesn't do something about this.

Yes, this seems to be a typical classroom exercise. I hope this will not take as long and be as frustrating as the official community plan (5 years) which ended up without metrics so one can not measure anything nor have any stability in the neighbourhoods.

**Strategic Plan** Rationale/principles for choosing strategic priority initiatives is missing as is a. Sense of those pressing priorities that were not chosen and why

Where does poverty reduction fall in these priorities?

Very ambitious, I hope council can go the course. So great to have a Wind of Change!

**Economic Development** So many of these goals are inter-related. Economic development includes good



transportation networks to ensure residents can get to work, school, social spaces and other locations safely and efficiently. This enhances community development, and requires effective planning. All of these demonstrate leadership, which builds community and creates social inclusion.

**Community Wellness** I couldn't create the priorities on my computer (have a Mac).

1. Social Inclusion and Community Wellness
2. Excellence in Planning and Land Use
3. Nurture Arts, Culture, Learning
4. Plan for emergencies etc.
5. Engage and Empower the Community

Ambitious, and nice to have a Wind of Change

I would like to see support for cycling, pedestrian only traffic in parts of the downtown core, and support for mountain bike parks and hiking/natural areas.

Four things I would love to see happening in Victoria:

- Dutch students can live in nursing homes rent-free (as long as they keep the residents company)
- Elementary school in long-term care home a first in Saskatchewan
- Netherlands Unveils 'Starry Night' Solar Bike Path
- Garden Boulevard City of Vancouver

I would think that some of these objectives are just a part of one's job of running a city (strive for excellence, innovate and lead--what would be the alternatives?) and don't belong in a list of priorities.

Find a way to link Oaklands, Fernwood, and jubilee area to Galloping Goose and downtown that is safer for cyclists and cycling families

In part, I moved to BC from Ontario to take advantage of the year round bicycling. Trails are great, sadly, a lot of roads are not (I won't ride anywhere downtown or Quadra north).

One road dedicated to bikes, branching off the "Goose" around Tolmie, for example, would be so progressive and an example for the rest of the country. You would be amazed how many people would leave the gas guzzler at home, I am an experienced, thick-skinned cyclist. I won't ride with all that traffic.

Prioritize safe and comfortable streets for pedestrians and cyclists. With enhanced public transit this city can become a great place (more so than it already is).

I think victoria has a chance to a great city for multi-modal transport. Moving cars off the streets is really the root enabler of Many of the priorities that are listed.

The time is right to get ahead of this issue and lead other cities by example.

**Regional Leadership** **Strategic Plan** Great work thus far on the strategic plan. I will suggest though the effort to offer a broad range of objectives is noble but diluted. There are too many listed and most of them



are ambiguous and vague. For example, "demonstrate regional leadership" - why are you asking this to be ranked? It is expected of any council and hardly an objective with any measures in the current municipal system.

Childcare is a problem at all levels of government. Spaces for children, quality care, affordable care, education for caregivers (cost and availability), pay for caregivers equal to their worth in society, are all equally important to everyone wanting to make a positive impact on the quality of life in an urban centre.

Long-term thinking!

The Plan has an Outcome for 2018 of "Rebuilding trust with public

**Strategic Plan** Objective 2 states "rebuilt trust with public in term of meaningful public engagement" - Outcome 2018. The city should be looking for an outcome for this objective in 2015. Without trust of the public it will be challenging to engage the public thereby making it very difficult to achieve any of the Objectives in the Strategic Plan.

Land Use Objectives - Need to be considered looking at ALL aspects of any bylaw changes. For example the problems that occurred when "Backfill" houses were allowed. However, no requirement was made for parking. Further, no consideration was given to the possibility that a high % of "Backfill" houses would add an illegal suite causing further problems within the neighbourhood.

**Affordable Housing** **Economic Development** I have lived my entire life on this island.

I feel very privileged as a settler to be able to call this place my home.

I feel this local government has a duty to further work with and foster economic and social capital for members of society.

This should be done through community led and developed enterprise and a bottom up approach to development which helps create a more just and equitable city for all those who live in it.

Councils main priorities should be affordable housing, food security, fostering local businesses start-ups, creating more open and accessible public spaces, and homelessness.

As a young farmer who plans to start his own business in the coming years. I look forward to working together with members of council to create a city we can all feel great about and feel included in.

thank you.

**Spending** I understand ticking the boxes above will provide a nice neat statistical analysis but it is misleading. The spending if any needs to be based on plans that will produce a return and are effective. Spending a bunch of money in an area with little or no outcome would be a waste.

Being able to access most places by bicycle is the thing I love most about this city, being able to expand on that further would be like a dream and could encourage bicycle tourism.

Considering principles feels like an excellent starting point - thanks for doing this.

**Strategic Plan** I would have put "Very important" for all of the strategic areas, above, but wanted to indicate which ones I thought were slightly, slightly more and slightly, slightly less important.



**Strategic Plan** All of the strategic areas are "very important" to me. I just ranked them in a way that elevated the most important of the very important.

Re: the Crystal Pool. As a long time member of this facility with almost daily usage, I would like the city to seriously consider the option of a major upgrade. Neither the annual band-aid approach to repairs nor a new facility is in anyone's best interest. I have read the engineer's report and strongly recommend the middle approach: new domes, re-lining the pool, upgrading the heating system, re-arranging the floor plan layout and adding a climate controlled annex on the south side of the building for aerobic use. Thanks

**Create Prosperity** Leadership and innovation and prosperity are meaningless by themselves. They don't automatically create a life worth living. Create a meaningful society in a healthy environment and the rest will be there automatically.

**Infrastructure** I'm very impressed. There is much to love in this plan. Things that stood out for me as extra impressive were:

- the "just build it" approach to cycling infrastructure. For SO long we've been willing to "just build it" for motor vehicles, shoving active transportation to the side, literally and figuratively. So it's great that Council is prepared to fix this.

- I'm not familiar with what does or not constitute an "Outcome" in this strat planning process, but I'd like to see Council commit to a measurable gain in active transportation mode-share by the end of the term. That's the point. Sure, it's well established that the biggest obstacle to increased mode-share is a lack of safe, accessible and comfortable infrastructure; hence, "just build it"; but if we "just build it" and hope people use it, we may be missing an ingredient that keeps the ride share from going up significantly. I'd like us to chase a # as part of this, not just a status of "leader in Canada"

- On the waste side of things, the strat plan is understandably focused on sewage. But I'd like a few more ideas here. It's a bit sparse. I like the idea to push for a "one bin" recycling model, because it makes recycling more convenient. But I'd also like the option to save money on garbage collection if I'm not using it. We intentionally produce little garbage, but are paying the same rate as if we were filling a bin every collection cycle.

Great plan. If you do everything in this plan I'd be proud.

**Create Prosperity** there are two blocks for "create prosperity ..." I'm sure it's a mistake, but think it creates a bias. Also, it's hard to vote for some of these without details. There are many ways to meet a goal that is vague.

**Community Wellness** **Economic Development** It's hard to rank these priorities. I intentionally left economic development off of the list of top five priorities because I think by addressing any or all of the choices I've ranked (public spaces, transportation, art, community wellness, and land use) prosperity will follow. Healthy, engaged cities produce and encourage prosperity, not the other way around!



**Lead Innovate** **Means** i did not read the plan but the objectives listed here seem very unspecific. 'innovate and lead' doesn't mean anything. innovate and lead what?

**Bike Lanes** I live in Sooke but commute to Victoria every day to work. In this region of mild winters it is possible to cycle year round. I believe I'm not the only person in the outlying communities who would love to leave the rush-hour traffic behind by cycling the last stretch into town. What we need for that is well-placed park-and-cycle facilities and bike lanes that provide real safety even during the darker rainier winter months. Thanks for the opportunity to comment!

It seems like there are too many objectives. I think the City should focus on its core responsibilities.

**Services** There are too many objectives. I believe the City needs to focus on core services.

**Bike Network** A bike network is very important to me, and it would support all the other priority objectives I've listed here.

**Bike Lanes** **City Support** **Services** House the homeless and create jobs by constructing fully structurally separated and traffic controlled bike lanes on boulevards and wide sidewalks throughout the city. Create social services jobs by creating more supportive housing for mentally ill and addictive meets of our community with a particular focus on concurrent mental illness and addictions. These people need help! Hire more social/ cultural/ medical/ mental health support staff for public schools. Tax unleased/ unrented/empty property within the downtown / business core to encourage rents being LOWERED. I personally know of no less than 5 small businesses people that had to leave downtown due to high rents. Also encourage mixed use rentals - ie renting unused office / retail space at subsidy for business start ups and artists / creative professional studios. Hire the economically disadvantaged people who collect bottles and cans around town and pay them a fair wage to do the same work for the city.

It looks good, but there is little mention of the Harbour and it's much needed upgrades and reconciliation with the economic requirements of a Capital City.

I am not pleased to have several thousand \$ spent on dog convenience. People should control their dogs and not have special areas given to them for dogs.

I don't like the assumption that property taxes are inevitably increasing every year, and above the inflation rate.

There seem to be too many chiefs and not enough Indians in the plan - this is not a racist statement - just an often used analogy - - why can't city staff do some of the jobs you are budgeting for special consultants?

Bike-priority street network and safe, awesome places for children to play please.

Focus on the small businesses and ensure they are the backbone of the city.

Cyclists risk their lives everyday in Victoria just trying to get around. It's ridiculous how many people I know who have been seriously injured in cycling accidents with motor vehicles in the last few months alone! We need a create a transportation system that is safe for everyone. I shouldn't need a car to live in Vic West and



## WORK DOWNTOWN!

**Economic Development** **Services** Use the unallocated funds to support social housing to make Victoria a leader in social housing and effectively end homelessness. Cool aid has a project along with the coalition to end homelessness that will enable this amount of funds to drastically reduce homelessness. It would have a knock on effect of freeing up municipal services that would have savings for the whole region and would kickstart economic development through construction work. It would also allow The newly house residents to become economic contributors to the region.

Tax on empty buildings.

I believe in a fully bikable city.

Do the first five and the rest will follow in a healthy manner. Do9 the rest and you have a divided city with chaos.

Lower taxes. enhance bike/bus incentives. green incentives. support locally produced products. education on emergency preparedness. engage communities in feedback process before decisions happen.

**Means** If you fail to plan you plan to fail. The current schedule for completion of Plans for Large Villages in particular with completion ten years out means the OCP is a failure. Future growth is plan for areas with no plan, that makes no sense and needs to be addressed.

**Spending** If you ensure that Victoria is a city that functions for its residents, prosperity will follow. I do not believe the city has influence regarding affordability. I question the need for so much attention on leadership and empowerment. Follow appropriate democratic principles and you should not need to spend significant sums in demonstrating that you are doing so. Be strong enough to say no to development that is not in the long term interest of the city at the cost of precious harbour front property and potential public space. Be bold in making such decisions.

**Infrastructure** **Regional Leadership** Regarding "Demonstrate Regional Leadership", I would like to see council lead regional discourse on the amalgamation of Greater Victoria municipalities. I feel Victoria taxpayers are unfairly charged with infrastructure and policing costs associated with Victoria being the centre of our broader community. Regarding "Nurture our Arts..." I see no mention of support for the Art Gallery of Greater Victoria. This is an important cultural institution in need of support, and I think it would be short sighted to discount it's position as steward of substantial cultural heritage in Victoria.

recently move to victoria few months back. found that victoria downtown is bit too sketch area and not very safe..

I encourage Council to build economic, social and physical health by investing resources in a network of safe multi-use streets and vibrant public spaces. If streets, plazas and green spaces are safe, healthy, and inviting they contribute to the health of businesses, individuals and our physical environment.

**Bike Network** Build the bike network and improve funding and support for the arts.



**Infrastructure** Cycling infrastructure and revitalization of down town creating NO TRAFFIC ZONES as in European towns.

Improve transportation by improve cycling, walking and transit systems.

Objective 3 has this: "Hire the best City planner in Canada to lead our Planning Department." We don't need the best in Canada; let Vancouver or Toronto or Montreal have that person. Let's not have grandiose, unaffordable objectives.

Objective 9 has nothing about maintaining our new bridge. But that's exactly why we're getting this new bridge: previous councils were negligent and didn't pay to have it painted. Let's ensure we don't repeat that part of our past.

Objectives 8 and 9 have nothing about burying all utility cables and removing utility poles, like leading municipalities in Europe and the U.S. Victoria has had a program to do that downtown. Now let's get rid of all those "wires in the sky" that mar the appearance of our neighbourhoods. Buried utility cables actually cost less than maintaining existing telephone poles.

I have read Happy City by Charles Montgomery and I believe that making Victoria a happy city, with fair and equitable transportation for all, and making inclusive public spaces and events to create a happier community, where people felt like this was their home and that they had a place and responsibility to look out for one another would bring about the other changes the city is looking for, like economic stability and environmental and physical health for us all.

**Create Prosperity** **Economic Development** You have "Create Prosperity through Economic Development" listed twice in this list. Kind of leads to skewed survey results, no?

**Infrastructure** Bicycle infrastructure will pay off in so many ways. Health, economics, environmental.... Not to mention a great incentive for tourists to come explore the city on two wheels.

There are a lot of high goals this council is striving for. It is nice to see the transparency and change, and I hope Victoria does everything possible to support this change.

Thanks for doing such a good job of soliciting feedback!

Get on with the Sewage Treatment system and create a park around it at Clover point. The Outfall is already there, expand on it, and the surface area would be a great look-out, and the Kite flying friends can still play in the sea breeze. I am getting extremely tired of Money being wasted on Study after Study, it's been going on for over 20 years.

pay down debt.

HOW ABOUT USING THE 4.5 million to pay for COST OVERRUNS ON THE JSB AND SHUT DOWN THIS WASTE OF MONEY YOU CALL A SURVEY .. THERE IS NO I REPEAT NO SUPPLUS



The City of Victoria should step in the vacuum of leadership on climate issues in BC and in Canada. Pursuing fossil fuel divestment on a municipal level is a great place to start. Kudos to Councillors Loveday and Isitt, and Mayor Helps for advocating responsible divestment of municipal funds from fossil fuels, arms/munitions and GMOs.

**Affordable Housing** **Bike Lanes** Create safe bike lanes so more adults & children feel safe enough to use this healthy form of transportation for getting to work/ school.  
Create some new pedestrian posters about courtesy & awareness while walking because electric vehicles & bikes are quiet - stop & look before crossing, don't just step out onto a crosswalk as a given right, stop talking on your phone when crossing a road, assess the situation.  
Create affordable housing through building permit restrictions-people do not need expensive interior finishings! Less housing debt creates more liquid cash for other expenses.

**Strategic Plan** \$4.5 million doesn't seem to go very far in City budgets, especially when factoring in the cost of consultation and deliberation, which is why I selected my top 2 options as things that can be done rather quickly and without much need for strategic planning.  
The arts can always use a boost.

Invest is creative problem solving for the long term rather than simply addressing the symptoms in the short term. Also- why isn't homelessness on this list of priorities?????

**City Support** **Spending** There are several important issues, which should be priorities, that have not been mentioned such as emissions and noise, the overtaxation of Victorians, the outdated approach to tourism (my family does not use downtown on the summer season while I must since I work there).  
I see and smell the float planes daily - a major accident may be needed to push the City into action.  
The City is not qualified, nor does it have the jurisdiction to develop the economy. That is not its role. It must ensure a level playing field through policies. This is NOT done through subsidies.  
The City needs to gauge public acceptance of programs and policies in a sound way. Surveys are fine for gathering viewpoints, but not for gauging license to proceed. Independent not biased surveys are needed to do that. This survey, though its penetration isn't scientific in any way. It is a PR exercise.  
For priorities during the next four years, The Belleville Terminal should be forwarded ASAP with the City advancing its part of the rebuild of Belleville promenade.  
sewage needs to be resolved.  
Duplication and inefficient advice given must be tackled. How can the city rationalize spending over \$2 million on Crystal Pool while also funding a major recreational facility at VicHigh? they are close to each other. Crystal Pool property should be developed, multi-use for the community (taxpayer) benefit while supporting a refit of the Y pool facility.  
Finally, I do not support health/other benefits for Councillors. This type of survey is not where support for such a matter should be measured. An independent survey (Ipsos?) is needed.  
Even a Malatest randomized survey could suffice.

**Bike Lanes** **Services** I'd like to see Council focus on the nuts and bolts of local government rather than



**Bike Lanes** **Services** I'd like to see council focus on the nuts and bolts of local government rather than whatever is popular or sexy (as put forward by narrow special interest groups--like food security). Roads and pipes need maintenance, bike lanes should be constructed, neighborhood plans should be completed. Ever extra or new service area has a long term impact and cost. At the very least I'd like to see a business case prepared (by outside experts) as part of the proposal for a new service before council jumps to provide that service.

not only do we need a consumption site, we NEED an managed alcohol facility

Co-ordinate and harmonise ALL harbor businesses around the David Foster walkway. This should include water fountains and clean and safe public toilets.

**Bike Lanes** More bike lanes, protect green spaces

Your online program crashed while trying to move these pieces around - this needs to be fixed if you want to engage the public. Why make it so complicated? This is not demonstrating efficiency!

**Regional Leadership** It is my expectation that the priorities I have listed are approached with innovation and community engagement and that regional leadership will be demonstrated through actualizing these priorities.

Please include a plan for homeless people to put their shopping carts

**Economic Development** A complete multi-modal transportation network coupled with a clear locally focused economic development strategy will contribute to many of the things identified in this list.

**Community Wellness** Within the current scheduling of the Local Area Planning (LAP) process, Fairfield, as well as several other areas of the City would be waiting until 2022-2042 for its implementation. To expedite this much more urgently needed aspect of the Official Community Plan, the Board of Directors and CALUC of the Fairfield-Gonzales Community Association urges the consideration of allocating a portion of the \$4.5 million surplus for the hiring of additional Planning Department personnel.

I support the establishment of a safe consumption site and the continued refusal to target consenting adults when applying the new laws against prostitution.

**Strategic Plan** Too many important priorities!!! You guys have a tough job. These strategic objectives are a little bit vague, I feel many initiatives can and should be designed and approached with the question "how can we synthesize and meet as many of these objectives in one project as possible?" Taking a systems approach, looking at how the parts can create synergy together, designing for mutually beneficial relationships between all initiatives and objectives.

The majority of your outcomes are vague and cannot be measured. If you can't measure it, how do you know if you achieved it. Your planners, and this common, don't understand how to write an outcome statement. An outcome should be on a vector. The outcome must either decrease, increase or sustain something. Once you have the statement you determine the baseline then set some reasonable targets over the years. For



example: Your outcome "Build capacity of neighbourhood/community associations." , if written Increase capacity of neighbourhood/community associations, then set a base line and a target. enough said!

**Community Wellness** I feel that community wellness needs to be a financial priority above all else.

**Infrastructure** I think the region as a whole and Victoria specifically needs to increase funding priority to provide safe bicycling infrastructure for all levels of cyclists.

**Affordable Housing** Yes. The city has many social needs, particularly affordable housing. Creating and encouraging the development of affordable housing needs to be priority one. For those who are currently homeless (including people who are in substandard or insecure housing) there is a great need for a storage facility for their belongings, especially folks who are obliged to carry all their worldly goods in shopping carts. Secure storage facilities for carts is desperately needed NOW.

Fix the sewage delay. Make better mass transit.

We need space for homeless community to keep their belongings

**Economic Development** I believe that empowering the community and investing in excellence in land use planning (ie Local Area Plans) will have a positive effect in many of the other categories such as economic development, preserving greenspace and affordability. The current situation with outdated land use plans is resulting in one-off planning with bad results for all. I would also like to see DCC charges increased for larger developments, and those developments be used as opportunities to develop complete streets and innovative public spaces.

These objectives are all well and good, but tend too much towards high-concept objectives that are too ambitious or open-ended for a (small) municipality to meet in the short term (4 years). It may be preferable for Victoria to set out more focused, specific and achievable goals. It seems the Council-led process led to a situation to try to be all things to all people, and so it's virtually impossible to say none of these goals are 'unimportant.' Why not zero in on tasks & objectives that are the mandate and/or responsibility of local cities: land use, public spaces, active transportation?

**Create Prosperity** We have to create prosperity so we can address the social needs of our society.

**Bike Network** **Infrastructure** I feel like we could make big strides by investing more in a connected bike network with more physically separated paths like those proposed for Pandora, and others included in the upcoming 5 year plan - though I believe this plan could be much more ambitious with more money dedicated to it and on a shortened time scale. In the long-run, I think this is such a smart fiscal investment too as it saves costs on road infrastructure and creates healthier and safer communities. Plus, if we had serious vision to create an even higher percentage of trips by bike (or by foot or transit) we could actually live up to our rep as "Canada's cycling capital" and help other cities envision a path for themselves.

It's difficult to rank & prioritize, because these are all important! A problem Council has too, I'm sure!

**Bike Network** **Means** This community wants a full, safe, and modern biking network by 2018. A full, safe



and modern biking network means that people of all ages and abilities can: bike safely to and from downtown Victoria; bike safely to and around all of the city's neighbourhoods; and bike safely to all major destinations in the City.

**Community Wellness** I fully support and strongly encourage you to ratify plans for a Supervised Safe Injection Site in Victoria, and should be a focus of Objective 7 - Community Wellness.

**City Support** **Strategic Plan** Arts IN CULTURE: support this and City support many of the strategic objectives by acknowledging the economic driver that cultural work provides.

several items are missing from eye strategies.

I was just approached, in past 10 minutes by 2 panhandlers.

the City needs to end this activity - it scares away visitors and residents.

Complete streets are a great idea - I want to walk, and jog without fear of getting wiped off my feet. Or being overcome by bus exhaust or float plane fumes.

Let's make Victoria a truly walkable City.

other types of transportation are important, the COHO facility is an embarrassment.

I need to pay for my own medical dental coverage and cannot afford to pay for counsellors to have benefits I do not have.

I would like to see an extensive and safe Victoria bike system

We need to have better bike paths along roads and paths

**Infrastructure** Please focus on cycling infrastructure in Victoria to change fundamentally the way the city operates and feels.

**Bike Lanes** **Bike Network** Victoria is blessed with great weather and is a good fit for an all ages cycling network. Help make the sustainable and healthy choice easy, while positioning Victoria as a vibrant and bike friendly tourism draw: invest in bike lanes separated from cars.

**Regional Leadership** I put "Demonstrate Regional Leadership" as last, however if there is active discourse and negotiation happening on the other four issues I've signaled, you will already be demonstrating this leadership in a way that collaborates with integral issues for Victoria residents, particularly in my region which is North and South Jubilee.

**Affordable Housing** **City Support** Though I indicate my support for making Victoria more affordable, I fail to understand why your plan includes considering incentives for more garden suites and secondary suites. How would that make Victoria more affordable? I live in an area with many, many rental suites, all of them renting for "what the market can bear" or more. I have no problem with either rental suites or people's commitment to charge as much as they can - and sometimes given as little as possible, given that's the nature of the capitalist system we live in, but I thoroughly object to my municipal taxes going towards supporting these money making proposition and/or increasing my neighbour's property value. YOU ARE JUST appealing to people's greed!!! Yes, this city needs a supply of social housing, but that's not going to be provided by individual landlords/homeowners.



**Lead Innovate** **Regional Leadership** **Spending** I have a hard time wrapping my mind on Regional Leadership/innovate and lead as spending items. Regional leadership will be established when the budget plan priorities has been set and the city has demonstrated that they can follow through with the budget.

**Bike Lanes** **City Support** **Services** I greatly appreciate what the City of Victoria's direction. The residents of this city are eager to make it their own, and I believe there are many cases where a little city support would go a long way to mobilizing and energizing out neighbourhoods.

As a community developer, areas were I have seen particular potential are:

- the local food movement, including urban food production, farmers markets, growing food at schools, boulevard gardens
- innovative integrated community centres, such as neighborhood houses, community centres, Cool Aid's medical clinic, Our Place, Rock Bay Landing

Some other things I'd love to see more of in the city

- bike lanes and designated bike routes
- community arts
- community consultations
- flexible service provision for those who are marginalized, such as a storage facility where people who are homeless can keep their belongings, street outreach through AVI and Dandelion Society, services that specifically address the needs of Indigenous people and youth facing hardship

Thank you!

**City Support** **Create Prosperity** **Economic Development** **Lead Innovate** **Means** **Spending** I think this feature is kinda broken... so I'll answer here.

What does innovate and lead even mean? Innovate and lead in what? How do you even spend money on a thing like that. What does a public place have to do with food production? Conflating Prosperity with Economic Expansion is seriously biased. This is ridiculous.

This City needs to stop benefiting the wealthy and white. We live on occupied territories. We treat folks with mental illnesses or addictions as less than human. And the only jobs people of colour can find are in gas stations and as security guards. (Of course there are always exceptions... liberals love to point this out).

The police must be de-funded. Teams need to be established involving street involved folks to support people facing living on the streets, mental illness and addictions. We need a SAFE CONSUMPTION SITE yesterday. And resources need to be provided to Lekwungen and Wsanec people to restore these territories. Developers gentrifying our neighbourhoods need to be stopped. Community centers created and facilitated by real live people who struggle in our communities not by business owners and homeowners only. And the city needs to support folks in growing their own food.



**Bike Lanes** **Bike Network** Build a safe cycling network.... safe for all ages and abilities....protected bike lanes

**Regional Leadership** **Spending** Most of the above "puzzle" pieces are not concrete, but rather ideals. Hard to get behind spending on an ideal or principle. Next time, have concrete options for input on spending. i.e. how does one spend money on "Demonstrating Regional Leadership?" You demonstrate regional leadership by spending on something concrete that shows where your priorities are, and where you think others should follow.

**City Support** I would like to see a local food plan like they have in Vancouver that places heavy emphasis on local and accessible hubs for processing and cooking. I would also like to see the municipality try to make locally and organically produced food less expensive and more accessible for more low-income and disadvantaged citizens, give more support to farmers and urban growers, and create more access to and support for community gardens and commons areas.

Although I didn't chose it in the top five priorities, I think better and more accessible transit and initiatives like wayfinding and placemaking are also incredibly important for the health of our city. I would like to see less of an emphasis on cars and more pedestrian-centred spaces along with more vibrant public spaces that can serve everyone year-round (i.e. covered/warm spaces for the winter).

**Means** I apologize, this may be a repeat as the wifi cut out when I was almost finished. Complete streets are a priority, and will be difficult to achieve in a balanced way. Pedestrian needs are as important as cycling and will be more difficult to achieve, especially near where I live, 5-corners, where elderly are often forced to use the roads due to poor sidewalks. Amalgamation is important and necessary to permit Victoria to be sustainable as the centre of the region. Panhandlers and transients were not mentioned in survey, but more are moving into residential areas, This is bad for residents and gives a bad impression to tourists. As an asthmatic, I am worried about helicopter and floatplane emissions. I have been unable to participate in Ships point events due to fumes. Finally, friends who had small businesses downtown a closed and moved away. Cruise ships are driving away adeients who need to become the customers downtown. people avoid downtown during the key summer months. Cruise tourists buy gelato and t-shirts but otherwise crowd our streets. We need downtown to be great for locals, open up government street - meaning close it to vehicles.

**Bike Network** **Community Wellness** **Regional Leadership** **Strategic Plan** Many of the priorities outlined in the strategic plan are related to one another, and therefore it should be possible to address many of them together. In my opinion, the highest priority should be getting people out of their cars and onto bikes - i.e. creating an active transportation network. This would address at least 4 of the priorities set out in the strategic plan: 1) plan for short- and long-term effects of climate change (decreasing the use of fossil fuels); 2) engage and empower the community (cyclists acknowledge and engage with each other in way that motorists do not, enclosed as they are in their own little bubble of steel and glass); 3) contribute to



individual and community wellness (physical activity increases physical and mental health); 4) demonstrate regional leadership: based on its climate and topography, the CRD should be a model in sustainable living through active modes of transportation. Victoria has the opportunity now to take the lead on this, and what a wonderful, long-term contribution this would be to our city and the CRD more generally!

**Strategic Plan** The Strategic Plan offers one of the best tools for engagement I can imagine, and goes far in building trust with this Council.

**Create Prosperity** Why is "Create Prosperity ..." listed twice in the above priority choices? Is it purely poor editing, or ??

In engaging and empowering the community and in striving for excellence in land use and planning, it is vital that the local area plans be completed immediately. The neighbourhood associations, which democratically represent the community, were disenfranchised in the writing of the OCP; therefore, the local area plans are the community's only avenue when it comes to real participation in what changes may occur in neighbourhoods.

Waiting until developers have made as much profit as possible in our neighbourhoods before the neighbours have a chance to discuss what kind of change is appropriate or desirable shows utter contempt for the citizens of Victoria.

**Bike Lanes** Downtown core a perfect opportunity for a grid of bike lanes and street cars that limits cars to industrial/commercial access

**Affordable Housing** **Bike Lanes** A key draw that makes Victoria for technology, government, and tourism is the liveability of our city. Enhanced and fully synchronized bike lanes, affordable housing for middle and lower income families, and continued encouragement of the arts (festivals and neighbourhood events) provides Victoria with a competitive advantage. It also makes Victoria a great place to live and work.

Is excellence in planning and land use in direct opposition to affordability. Can you demonstrate how the policies currently in place and proposed to be put in place are compatible with both goals?

Can Victoria's new council not manage to get the CRD to incorporate the views of the experts at UVic, UBC, and the University of Washington incorporated into the Greater Victoria waste water debacle?

Supporting local food production and food security for low-income folks is super important. In a non-gentrifying manner. Top priority: safe consumption site!!!!

Most people in Victoria own a bicycle, but are afraid to take it out for safety reasons. Please, Victoria, be a leader and build the proper infrastructure for our residents to use their bikes in a safe environment. We should be the Canadian leaders for this type of initiative. We are a community that cares about the environment, healthy living and I am sure that cutting on transportation costs would help many local families. This would be such a positive investment for our community. The current situation is scary for both drivers and cyclists. I see close calls on the road too frequently.

**Spending** Reducing property rental costs for businesses would improve occupancy rates in the downtown



core.

Relocating the transition house downtown would help reduce criminal activity in that area.

Possibly raising minimum wage to help lower income individuals.

The resulting improvements should attract more out-of-Victoria residents to come spend downtown. And the higher wages would be spent directly back into downtown. This would in turn increase occupancy rates, which would increase property tax income.

I'm concerned that this survey is a waste of money and effort... far to "wishy washy..."

We should seek ways to do more with less, and that means finding solutions that meet multiple objectives with the same actions. For example, we can improve the transportation options at the same time as reducing city expenditures on roads.

Build a safe segregated biking system that will safely allow bikers to cross the city. Also, I am not clear on why 'Demonstrate Regional Leadership', 'Plan for Emergencies...', 'Create Prosperity..' etc. is part of a Capital Plan. Are these not ongoing expenses?

Excellent plan! I congratulate Council on it.

Objective to: "Enhance and steward public places, green spaces and food production" combines too many elements. While I think that enhancing green spaces and the public realm is a very high priority, I don't think food production should be a high priority in the City of Victoria. I did not want to exclude this a priority, but am concerned if food production is lumped in with the others.

need more public parks. Do not place allotment gardens in parks. That carves out a piece of city land for the use of a few.

Monday night should have raised alarm bells for all Councillors.

The town hall was full of people, not it was not a group which reflected the diversity and demographics (meaning age, socio and other) of our City.

The input received was mainly from single interest lobby groups, namely the cycling coalition and groups of individuals who were seeking gains for themselves. - but using "apple pie" politically correct slogans and concepts for personal gain at the cost of public resources, including financial and land.

Was the gathering left over "campaigning" only directed to the benefit of those who campaigned last fall?

Regarding the strategies. Proposed, they are very poorly categorized, with sometimes conflicting elements within a category. The City is having significant difficulties managing its basic infrastructure needs ( need anyone point out the blue bridge) and yet the strategies, rather than address these basic city responsibilities, are focussed on social services and give away of public goods to select special people.

Even staff must be embarrassed about what transpired on Monday night. And more so about the kindergarten approach to managing the City.



No to benefits for Councillors. No to give away of rights and funding to special interest groups (allotment gardens, place making, people who want to be paid to coordinate residents).  
return to management of resources for the public good, not for select friends.

I work in South Block and hope to move to Capital Park in a couple of years.

As a father with young children, parks and green spaces, and the promised library in Capital Park are very important to me. Even if I do not find a home in Capital Park, South Park may become our school of choice, with library programs and access still being important to me.

The Belleville Terminal is important, and the City should do all it can to facilitate its renewal.

My biggest concerns with relocating the family to the area are emissions from float-planes and the many old buses on Government Street. Are residents concerned for their children's well-being?

Being close to the Legislative Building, I am aware of the many marches and groups with entitlement attitudes in Victoria (or at least the region if not Victoria). Before moving into James Bay (for this survey I indicated as my residence since I work here) I will need to make sure that my family is welcome here. Civil servants often receive abuse from special interest groups.

My financial concern is the residential tax rate. I have been told it is much higher than elsewhere in the region.

In the strategies list I did not see anything related to the lowering, or capping rather than increasing, taxes. Nor did I see any strategy directed to ensuring the streets, particularly Government, become more open and pedestrian friendly, and hopefully free of panhandlers whose legs are often directed to ensuring we have to walk around them or otherwise trip.

I wish you well with the survey. I realize it is not a representative survey but merely an input survey. Nevertheless, these comments may assist in taking Victoria forward.

Transportation is important to me. I work at UVic but chose downtown to purchase a condo because I like the vibrancy. But, as a relatively young homeowner I am concerned about taxes, and the panhandlers downtown. I also support the closing of Government Street to make it a Pedestrian Mall but do not see it on your list of priorities.

I have been walking through many of the nearby parks and hope they do not deteriorate further. I wanted to join the ecological group volunteering to rid Beacon Hill Park of broom and other invasive species but understand that the City has now banned volunteerism. This is strange. How can a City create community while prohibiting volunteers?

It is difficult to prioritize these kinds of objectives...platitudes really. I know that this kind of language is big in business planning but I have always found it pretty useless. I would much rather be asked if I prefer money to be spent on bike lanes or improving recreational facilities, for example.



many of the goals and strategies are intertwined. The best transportation plan is a good land use plan so those two priorities should be implemented together. A multi-modal transportation network that prioritizes people when they walk, bike or take transit will bring economic prosperity, social equity and inclusion, health and more.

We can learn from other cities instead of wasting money trying to be innovative.

Knowledgeable scientific specialists don't think there is an issues with our sewage so why is the city wasting time and money dealing with this.

The earth has been warming up ever since the last ice age. If we as humans think that we have caused this we need to open up our minds to the reality that we don't have this much power.

Abusing the earth is another matter entirely and recycling, reusing and reducing are great. Starting kitchen composting without having a suitable disposal site is very poor planning.

If the city of victoria employees and council started being more responsible for their actions- financial and otherwise, many issues could be avoided.

What happened to the affordable housing that was purchased with out tax dollars and is still sitting vacant?

Perhaps repairing the road surfaces should be a priority. Certain areas are horrible

Many of these issues are cross-jurisdictional. I think creating productive partnerships for the key issues across the region should be front and centre. This includes transit, waste management, and affordability.

I struggled to remove creating prosperity through economic development, which is really as important as innovating and leading and preparing for climate change.

Rockland needs assistance for an updated community plan, which is long overdue. Too many heritage houses are being torn down. Yet these are what the tourists come to see (go figure!)

...increased incentives are need to protect and preserve these houses.

Look at Vancouver's history, and planning initiatives to preserve houses built before 1939.

Planning needs to look at the street & neighbourhood context, before approving permits!

Rockland's neighbourhood community plan needs to be updated this year. The City needs to assist through financial support

Our city/neighbourhood is beautiful. Help property owners maintain it by keeping taxes to a minimum and addressing directly the deer overpopulation problem

Please be fiscally responsible and do not waste our hard earned money

Transparency in all these things is key. Keep with these technologies (like this web survey) and strive to be on the cutting edge of technology for democracy.



focus on providing core municipal services

The first information provided states that cities are "hubs" for creativity, innovation, arts and culture. My major interest is in enhancing a facility that provides for ALL of those important components of a healthy "hub" ---- the Art Gallery of Greater Victoria. Some years ago the city's capitol plan included the amount of \$36,000,000 to be spent at some future date in a multi-year plan. I suggest that the old plan be resurrected and at least a part of that proposal be put into action. Now is the time when good work is being done on a plan for a renewed Gallery.

suspend capital projects with a regional context

suspend key human resources hires with a regional context

increase tax mill rate for residential

increase revenue from single-occupancy vehicular use

increase revenue from recreation parks and facilities

build mutual agreements with regional mayors related to the advancement of stronger regional governance

Be aware that you can plan the perfect city, but you cannot plan the community, especially from a top down approach. You can't manufacture vitality

Fix traffic problems to Colwood/Langford

We should be engaging in projects and initiatives that achieve these objectives simultaneously. For example, a project that implements innovative and practical bike lanes would make Victoria a leader, bring attention to climate change and our responsibilities, stimulate local businesses and engage and empower community members... among other things! I hope to see projects that are beneficial in multifaceted ways.

Dear Mayor and Council,

I find some of the wording and the concepts a bit unfocused. Terms like "Innovate and Lead" are so vague as to what you mean by them. And what's "Learning capital"? I've listened to local talk radio since the 1960s and have never heard that term, or seen it in a newspaper, book or on CHEK6.

And sentences like "Facilitate Social Inclusion and Community Wellness" could be interpreted in so many ways. Kim Jung Un could argue that he's doing that. Does it mean "Annoy the homeless until they move to Langford and Sidney"? Because we've slowly been doing that already.

Or does it mean bringing more "no fun zone" to Victoria. We've abandoned so many vibrant community events in Victoria simply because the police are so afraid that someone may drink a beer outdoors where a child might see such evil behavior.

And the suggestion that you can "Steward Wastestreams Responsibly" is laughable considering the situation with sewage treatment in the CRD. LOL!



streets clean, and pave the way for business, so to speak. We're not paying you to pretend that you can stop global warming!

And if you want to "Engage and Empower the Community" then find a way to make it so that the largest budgetary item in Victoria IS NOT the police force.

So that is why I put "Neutral" besides so many of the objectives, because they don't even give me enough information to select "Not Sure".

I hope you folks won't run me out of town for this. I've been here since 1957 and can remember so many good intentions gone bad out of City Hall.

Section 22

Sadly this survey seems pretty useless. I answered VERY IMPORTANT to all the first questions because they all are. There was no opportunity to add other criteria that should be considered. To rank the five most important is a pretty daunting task without more information and dialogue.

Respectfully,

Section 22      Victoria Resident.

please renew grant program for new secondary suites

Although I feel your overall strategic goals are strong but the outcomes and actions are a joke. ESPECIALLY objective 11 - where is that actual environmental stewardship of our urban stream ecosystems - creek restoration, tree cover, habitat for animals, invasive species removal, anything??? The care of our waterways is more than just sewage - what about runoff, contamination of our waterways from the industry in downtown, Cecilia creek is an absolute mess.

Nurturing Arts is tied at #5 with Transportation

No to the benefits question. A survey (polling firm at arm's length) needs to be done to measure community acceptance or not. This survey is only a snapshot or input of those who use the internet a lot i.e. not statistically valid.

City needs to focus on infrastructure, not social issues.

City wouldn't exist without the infrastructure, that is its role.

Residents can create their own social structures.

Recent directions are worrisome with the City showing favouritism to special interest lobby groups rather than the public interest. the City Hall event last Monday was evidence of that.

The City should not be even considering funding private groups and granting public land (they asked for tenure) for private use.



Support volunteers, not lobby groups.

Library in Jaems Bay needed,. It, and streets should be priorities.

Belleville Terminal needed - meaning the pathway on Belleville.

Harbour mess needs to be resolved. Air and noise icreated by float planes are not compatible for nearby public use of lands (residential and events).

The City currently offers only two arts grants, both with very limited funding and scope. Our arts and cultural contributors are in deep recession and decline, with only it's most recognized and financially secure organizations (AGGV, Open Space, Opera) benefitting from ongoing City support. We lack all comparable innovative arts grants seen in Vancouver, Nanaimo, Kelowna, and Kamloops, and currently have no City resources allocated to fostering, building, or retaining independent arts organizations. I believe the City needs to drastically revise its arts granting policies to make what arts contributions it has more effective, visual, and capacity building.

The safer the bicycling infrastructure is the more people will use and the more the local economy will grow. People will of course be healthier, less car on the roads = less pollution etc.

The City needs to focus on walking just as much as cycling and significantly more needs to be done to improve transit service and pricing, especially for children and seniors.

I support focussing on parks and green spaces: many playgrounds still need to be upgraded.

Finally, I'm surprised recreation services wasn't on the priority list. Services in Victoria are abysmal. Most families I know are using facilities in Saanich or Oak Bay. Crystal Pool desperately needs an overhaul. With the exception of Burnside Gorge and James Bay, community centres are not doing a good job of this. The Fairfield Community Centre almost exclusively caters to children enrolled in their after school programs. It drives me crazy that I pay such high property taxes and have to send my kids to camps and programs in other municipalities! I really can't understand why Victoria can't get it together and offer high quality programming for parents like Oak Bay does.

I would like to suggest that this survey, the draft strategic plan, or even just the basic knowledge that councilors will be making decisions on unallocated money should be advertised to the public somehow. If I hadn't known someone who is 'in the know' about this, then I would've never found out about this survey.

Please consider ACTIVELY engaging the public on such issues. You have 'Your Priorities. Your Budget. Your City.' on the home page, which is great! One easy cost-effective step would be to also write clearly here that people can do a survey regarding the budget. This might have an effect of more people clicking on the link, rather than it just saying 'more information'. 'More information' is great and I'm sure lots of keen folks will click to learn more, but you might get more engagement from others if they know they can have a say by going down the internet rabbit hole.

But if there are surveys where public input is required, people should be made aware of these things outside of your website as well.

Thanks!



I would like to see the Downtown Community Centre funded to the same extent as other community centres. I would also like to see more dollars contributed towards the Housing Trust Fund as I have heard that ending homelessness is a city priority.

Transportation should be priority #1, 2, and 3. Adding more buses is not a solution

A multi modal active transport system is needed if it means rapid transit/ rail out to the ferry, airport and western communities. Not just meeting the needs of the cyclist lobby.

How do you propose to encourage economic development.?

It is a great phrase but nobody can point out how it can be done.

I think that there needs to be some thought around the types of economic development in Victoria. Although there are many short term visitors for part of the year, I think there should be a cap on the number of tacky tourist shops in the downtown core. They are an embarrassment.

I also think that if the city is going to embark in earnest, on innovative projects, that they are far more transparent and open with the public, than has been the case with the blue bridge replacement.

Lastly, I think that this city could well be the "Copenhagen" of North America. Why we are not forging ahead with multi-modal transportation is beyond me. We have the climate and the right sized city to accomplish this, particularly when it comes to creating a truly bike friendly city.

More & better bike lanes please. Less parking. Better public transportation.

I believe helping small business prosper and create good jobs for young people is key to making Victoria a better place to live. In my view, the other things follow when this is in place.

Get the Homeless people off the street. Legalize drugs and make illegal drugs not profitable to sell in the city. It is too noisy downtown. It is not safe to walk downtown.

Ensure property owners in downtown core are not overwhelmed by "social" issues. Ensure bylaw and policing are aligned in dealing with disturbances and disorder.

Revitalize long neglected urban forest- the value is declining with aging trees and the risk to public safety is increasing

I have lived in this city all my life and have enjoyed living here, but it seems that it has become increasingly less affordable to do so. Do the executive types who make up these wonderful strategic objective lists, feel the same pinch as I do, when some of the utilities are increased by 50% in one year?

Check out the SEWER(A) and the CRD SEWER CHARGE(A) portion of the utility bill.

I wonder if this is punishment of the citizens of Victoria for not agreeing with the 17.5 million dollar purchase of a piece of property without putting it on any strategic objectives list, for the development of a sewage treatment plan.



All in all, I am very excited about the draft of the strategic plan.

The simple fact that the City of Victoria is doing a long term strategic plan with community engagement is fantastic. I am a bit cynical that it will actually have an impact. I look at documents like the Harris Green Charrette and ask, how much has actually come to fruition.

In my mind, (true) innovation and leadership in the creation of a multi-modal active transportation network will go a long way toward: spurring economic development that will bring prosperity; be excellent planning and land use that stewards and enhances public spaces & green spaces; make Victoria a more affordable place to live and demonstrate regional leadership.

If we have an active transport network that looks to take Amsterdam to the next level rather than aspiring to be like Amsterdam, then Pixar lands here and Microsoft doesn't pack up and leave.

I know that "affordability" is in the forefront of a lot of conversations and rightfully so; however, we must recognize what is driving the affordability problems in Victoria, what reasonable expectations are and what the city can actually do to impact things. "Relief" projects are great for rallying around, but are often more destructive in the long run (see "Dead Aid" & "When Helping Hurts"). Continue to support The Mustard Seed, Our Place, Street Link, and other organizations that work with and for the homeless community, but the best thing that Victoria can do to resolve affordability issues is put punitive taxes in place for non-resident owners. This will keep our house prices from soaring. As a home owner, I'm not thrilled with the idea of my house not appreciating in value; as a city that derives income from property taxes, it's a short term revenue hit; however, in the long run it will make for a stronger and healthier economy.

- Empower the community through the C/N Associations, not through special interest groups
- Empower Volunteers - do NOT pay volunteers or pay for the single interest lobbyists who are seeking personal benefits either through income or public realm.
- Need Local Area Plans to be done ASAP
- protect the public realm, safeguard it from private interests. New gardening should be on reclaimed land or as done in Vancouver near Science World in movable boxes on the parking lot.
- transportation modes, should be centred around pedestrian needs. People should be able to walk to and from downtown easily from most of Victoria
- I was harangued 3 times today within a 2 block area by panhandlers, two of whom with stretched out legs over much of the width of the sidewalk and the hat further out. No one should have to worry about tripping over hats and debris downtown.
- Council needs to let the finance department decide investments without Council imposing restraints which may lower the returns.
- social networks do not need to be created by the city - people do that - not paid employees. Want neighbours to create their own support systems.
- Serving as a Councillor is a calling, a public service. No benefits - should not consider themselves employees.

-



The engagement for this year's budget has been interesting.

However, the City needs to carry out a survey (statistical) to determine citizen priorities, as committed during the election.

The survey was hi-jacked by specific groups.

For example, I do not believe that the majority of citizens consider food security as an issue.

Also, most people, if not led by targeted questions, would be more likely to identify then bridge or sewage as the highest priority for infrastructure. Cycling would be seen as important, but not the top issue as suggested by the open forum

In James Bay the Library, proposed for the Jawl development is needed. It will fulfill part of the promise of the Victoria Accord.

James Bay is seeing more and more drug dealing and panhandlers on the streets. The residential areas need even more attention to this problem than downtown as children are more likely to be on their own in residential areas than down town.

Quality of life issues were not identified in the [priority document but they are very much important in James Bay where noise and pollution from cruise-ships, seaplanes and buses are problems.

Thank you for opportunity to place these matters before Council.

I would put in first place on your list programs to minimize climate change and other negative human impacts.

I would like to see the City question the assumed positive goals of achieving 'economic development' and 'prosperity' which virtually always are at the expense of the good health of the planet and the non-human inhabitants.

Focus on energy efficiency, renewable/recyclables, environmental friendliness, bikeability etc

revitalize downtown especially Govt st.

I can't complete this exercise b/c I can't drag the options....

Victoria can help to innovate and lead, tackle climate change and sustainability issues and promote business downtown by making it easier to get around the city on a bike. Investing in a strong active transportation infrastructure can have a great positive impact on a lot of the city's priorities. It's already been shown by the Greater Victoria Cycling Coalition that people who ride downtown support local businesses, which supports our local economy. It seems like a investment that will have a number of positive impacts echo throughout the city.

Good start; nice to see

Please renew grants for secondary suites

This seems like a very simplified discussion and plan so far. I understand simplifying the message will hopefully engage more, but I hope that the final plan will be much more concrete and have regular targets for each section that are tracked over time



for each section that are tracked over time.

The City needs to be open and honest about sea level rise and the impacts that will have on the community. At least show that it is being acknowledged and considered.

"Hire the best city planner in Canada?" ridiculous statement. Hire the "right" city planner, stop wasting money on hiring for prestige and hire people who care about the community.

The City needs to stop running everything through the communications department.

I fully support building an active transportation network that prioritizes a safe, protected network of bikeways on existing roads. The Pandora track is a good start, but I think the City could do much more to facilitate a faster implementation, and a more ambitious plan than what is contained in the original 5 years/\$5 million dollar target for an All Ages and Abilities network. I would like to see the full amount of committed funding dedicated to a more ambitious connected bike network - with the overall amount quadrupled or quintupled (from \$1M/year to \$4 or 5 M/year to create the network). Generally, I think in the long-run this is a fiscally responsible choice because it can lessen the amount of City funds dedicated to supporting car use. Plus, there are obviously significant improvements to road safety, community health (through social cohesion - ie. 'livable streets' - see Donald Appleyard's studies), public health (i.e. reduced air pollution, obesity, etc), and addressing our emissions from transportation (already a significant chunk of our carbon footprint).

There is way too much bafflegab / diaphanous happy talk in these priority assignments. There is no discussion of tactical funding models, specific outcomes ( social housing / safe injection sites / downtown business redevelopment ) or realistic barriers to funding / program. success. What does \$4.5 million represent of the total budget. Overall budget allocation priorities are important ( less management / pr folks / more housing ) for example.

Please prioritize safe cycling within Victoria. Bike lanes with safe perimeters should be implemented through all regions of the city. In Vancouver, bike lanes ran parallel to main thoroughfares, but offset by one block for safety and lower traffic volume (with dedicated push-button crossing lights at higher traffic intersections). This helps improve safety for both young and old cyclists. Thank you!

Local Area Plans are critical to guide development and redevelopment and resilience. Vic West's plan is 30 years old.

Food security is an essential element for the future priority should be given to all sorts of food security initiatives including boulevard gardening, community gardens, allotment gardens, city planting fruit and nuts trees vs ornamental trees, etc.

More cycling infrastructure is needed. Every major street should have bike lanes noted so that it is clear to both vehicle drivers and cyclist where bikes should be positioned. Right now bikes must "claim the lane" on many streets where lanes are too small for both a bike and a vehicle which causes conflict and a dangerous situation. Paint and planning are relatively cheap compared to divided bike lanes. I would prefer having 10 times more painted bike lanes over a couple of "divided/protected bike lanes".

Speed limits on all major roads in Victoria should be 40 kph. Immediate priority should be the major roads in



Vic West since these roads connect to Esquimalt roads which are already 40 kph (40 kph road should include Esquimalt Road, Bay Street, Wilson Street, Tyee Road and Skinner Street).

Bay Street Bridge need attention - congestion, bike lanes, turning lanes onto Tyee, maintenance, etc.

- A radically improved, world-class active transportation network that includes many protected bike lanes should be the top budget priority. This council has the opportunity to make Victoria one of the most bicycle-friendly cities on the planet.

- Council should commit to the design and construction of a world-leading, all ages and abilities cycling network by 2018.

- The proposed level of funding for cycling infrastructure should be tripled or quadrupled.

- The bulk of the unallocated \$4.5 million should go towards building separated bike lanes.

- Building a world-leading cycling network will support many of the objectives in the strategic plan.

Complete ALL community plans and keep them updated. Vic West's plan is over 30 years old.

Bay Street Bridge needs attention re: bike lanes, congestion, left turn lane onto Tyee & maintenance.

Make all major roads in Vic West 40 kph so they integrate with Esquimalt roads that are already 40 kph (i.e. Esquimalt Road, Bay Street, Wilson Street, Tyee Road, Skinner Street, etc.)

More painted bike lanes that clearly show drivers and cyclist where cyclists should be. There are many roads with narrow lanes where cyclists have to "claim the lane".

**Spending** illogical to connect some goals to increased expenditure, Excellence doesn't necessarily mean spending more.

It is important to listen to people who pay the bill.

supervised consumption services need to be a priority issue in Victoria - the approach outlined in the strategic plan is an important step towards this.

This city is too small to keep up with urban growth when automobiles are the main source of transportation, but if we had bikes-only sections, or a no-car sunday, or just no cars at all, community well-being would be enhanced. Victoria needs safer bike lanes and bike infrastructure, including ways to encourage less active people to switch to bikes as their main form of transportation. I love Victoria!!

**Spending** This City has both a growing infrastructure deficit AND a propensity to spend taxpayers' money on "feel good projects". That there is a surplus is commendable. But, if you cannot GIVE IT BACK to the taxpayers from whom you extracted this surplus and if you MUST spend it, please either invest it initiatives that are likely to (a) reduce annual operating costs, (b) develop revenues without increasing tax loads on individual residents or businesses, or (c) put it in reserves for ESSENTIAL infrastructure (which does not include parks and bicycle lanes).



If anything, I would prefer to see a good portion of those funds invested in a Core Services Review -- this City doesn't have a revenue problem, it has a spending problem. The operating budget is consistently increasing at a rate that is absolutely not sustainable.

**Spending** I noticed a reduction in grant spending and do hope that the Greenways grant amongst other matching grants stay active and with current unused fund allocations. I know our community is actively pursuing design of part of the Greenway system across Margaret Jenkins School. We were counting on pursuing the existing Greenways grant knowing that it had accumulated funds for a couple of years and would make this Community Project financially feasible. These matching grants are a fantastic way to encourage quality community projects.

I see the plan as very ambitious for a city the size of Victoria. Not that we should not be but if to have so many strategic objectives sets the city up for failure to achieve enough of the objectives this could be a disappointment to the residents of the city and council.

**Spending** cycling infrastructure, enact a complete streets lens for all transportation infrastructure planning/spending, implement an open-by-design mandate for City operations, expand/deepen citizen engagement in City operations that includes participatory budgeting, local decision-making, greater mechanisms to feed-in contributions.

As we need more affordable housing, what are your thoughts on being a bit more lax on we homeowners renting out our suites or spare rooms to university students?

**Spending** Rather than spend a little bit on a lot of things, I would like to see Victoria use most of the \$4.5 million surplus to make a major leap forward to building a world class, safe and complete bicycle network by 2018.

**Spending** "Engage and Empower the Community" and "Steward Water Systems" are very important to me but since the plan indicated that these wouldn't need additional resources I didn't include them in the ranking of spending priorities.

Thank you for your bold vision for a complete and safe network of bike lanes by 2018. Please ensure staff have the necessary resources to implement this goal. The draft strategic plan and budget documents were impressive: by linking the budget to the priorities you showed competency, by publishing the documents in plain language you demonstrated that you really value public input. Stay on track and keep up the great work!

Economic development should always have the environment and social health at the front. i.e. a economic development should be carbon neutral or better.

I selected "Complete a Multi-Modal Active Transportation Network" as my highest priority for the unallocated amount, because the key word is "NETWORK". A network with gaps isn't a network at all. As Victoria is starting nearly from scratch with regards to creating an active transportation network suitable for ALL AGES AND ABILITIES (parts of the Galloping Goose and Lochside Trail, while "AAA", do not constitute a "network"), a minimum connected network must be built \*without\* gaps before it will function at all. (The only good



minimum connected network must be built -- "without" gaps -- before it will function at all. (It's only as good as its weakest link.) Therefore, a push must be made to build this network \*up front\*, rather than trickling out bits and pieces over the next decade, with full usefulness years away. And that, Victoria, would be a great example of innovating and leading.

Bury more power lines.

I am being told that the folder is empty when I try to open it.

**Budget** **City of Victoria** **Downtown Beautification** **Increase** **Proposed Initiatives** **Victoria** Only thought is that the Downtown Beautification function should be tied closely with the City's proposed Economic Development office and Placemaking initiatives. Economically, we live on the core and I have always been surprised at how little Victoria puts into the maintenance, upgrade and enhancement of the physical plant in the downtown. We need better sidewalks, a coherent signage and wayfinding system, consistency in street finish and furniture design and materials, and undergrounding of powerlines in Harris Green and other core districts not officially part of the Downtown neighbourhood, but widely seen as such by residents and visitors. We have been living on our capital downtown and for a city that claims to live on heritage and good looks, we devote very little to building on this quality of place advantage. I would significantly increase the capital budget and shift the function into an integrated Downtown Office that combines economic development and placemaking and beautification aims for downtown.

**Community** public spaces downtown need to be more comfortable and welcoming for all community members -this means removing environmental/building design components that make it difficult for people to live outside.

**Bike Lanes** **Spend** **Spend more Money** spend more money on protected bike lanes

**Focus on Building** **Maintain** aging infrastructure needs to be updated and maintained. i'm not sure the focus on building new facilities when we are having trouble maintaining what we have.

**Projects** Pandora protected bike infrastructure is a great project. Should be linked to G.G. trail on the west end and linked to future bike projects on the east end. Should be more projects like this to establish north-south and east-west protected bike options

**Bicycle** **Bicycle Master Plan** **Community** **Important** **Looks well Planned** **Transit** pretty much all of these look important. two in particular, Douglas Street Transit Priority corridor lanes (Phase 1 / 2) and Bicycle Master Plan community engagement and plan development are dear to my heart.

**Reasonable** Looks reasonable, but I have no idea how you came up with the list. I can only assume that you have good reasons for each of the items so it's hard for me to comment on if they're good or bad.



**Maintain** **Transit** Streets are expensive to maintain. Putting street maintenance funds into public transit and making public transit free or more affordable might help save money on road maintenance.

**Focus on Building** **Spend** **Spend more Money** **Years** This is an excellent place to spend money to build fiber-optic and other new economy infrastructure. Please put more of a focus on renewing infrastructure for the future. New Westminster's plan to completely lay fiber-optic over the next five years is an excellent model to follow.

**Bicycle** **High** Give bicycle infrastructure a high priority.

Wow 334 pages? Um. What am I supposed to be thinking about?

**Budget** **Increase** I don't feel that tax increases should be considered unless maximum efficiency has been achieved in the service delivery under this program. There is too large a divide between the hard work and tight budgets of our local entrepreneurs, and the services provided by our unionised public sector employees. Business owners need higher quality returns for their tax dollars.

**Department** This department seems well planned, the goals are realistic and practical.

Few specifics and a lot of vague ideas.....

I support the Pandora cycling track.

Seems appropriate

Pretty good

**Budget** **High** \*A lot of the budget concerns road repair, fixing traffic lights and so on. While parking lots and parking meters do bring in revenue for the city, does this revenue offset the costs associated with cars? \*If you consider the real estate value of those parking lots, could they generate more money for the City if they were turned into high density housing for seniors, or a retail or commercial centre, or leased to a business owner? What if they were turned into an urban orchard? \*Perhaps existing parking lots could gradually be phased out & turned into car - free centres or micro - zones within the city, little pockets of residential & commercial activity

**Bike Lanes** **Budget** Cut this proposed budget down to >\$55000000. The bike lanes for Pandora are a waste of money - invest half that in promoting and facilitating existing parallel neighbourhood routes on either side of Pandora.

Do less investment in parkades.

**Think the City** I think creating a system in which someone has an option to compost 100% of their scraps and live zero waste - the city should pay them the cost of these services and have a city monitor to insure that proper care is taken not to invite more racoons and deer into our neighbourhoods, yet if someone is composting well and has little to no waste, they should be rewarded - as that is the direction we all need to be heading. Stop all the waste and shift the infrastructure to support what is truly needed not simply what



has been done.

**Budget** **Community** **Maintain** **Projects** **Years** It looks like it takes big bucks to keep things in shape. It would be progressive to see a yearly beautification project in each neighborhood, so that each year a neighborhood can identify direct results from the city. These projects could serve as opportunities to build community--city relationships. Community parks, boulevard enhancements, traffic control improvements are some of the opportunities for relationship building. How can the city workers become community bridges to enhancing relationships with people who live in the places that are being maintained? The spin-offs might be: instigating greater empowerment within neighborhoods could result in a smaller budget down the road, as people will be empowered to care more, participate more, and appreciate more the places within which they dwell, and not simply rely on the city to sweep the sidewalks.

**Engineering** My thoughts are - I had no idea that Engineering and Pubic Works did all that, but it makes sense. The PDF is extremely detailed and I only got through the first 20 pages.

**Engineering** **Spend** i feel they spend to much on wages and not enough on real engineering having filmed these guys working in the summer they put about 3 hours in on a 8 hr shift which my taxes pay i find this disgusting

**Projects** A good list of ongoing and new projects.

It would be quite nice if additional water fountains could be added along beacon hill, in particular along the water. Also, along other places on the waterfront. (Adding water bottle refill taps as part of this would also be greatly appreciated).

:)

Would like to be able to drop off garden waste weekdays, or at least be able to use the green bins for some of it - that would be helpful - Saanich allows it.

GET MONEY FROM THE FEDERAL AND PROVINCIAL GOVERNMENTS. DO NOT BE SHY.

**Victoria** I woul like to see skytrain and sewage treatment in Victoria.

**Parking Spaces** Better cycling infrastructure. Better parks infrastructure. Better public spaces.

**Sewage and Water** RAISE THE DAM FOR MORE WATER STORAGE. FIX THE DRAIN WATER AND SEWAGE SO THAR IT DOESN'T CONTAMINATE THE OCEAN. GET OAK BAY TO DO THE SAME

**Active Transportation** **Bicycle** **Community** **Important** Completing the active transportation network is very important for our community. Yes, let's build it! The city should add to its capacity to plan, design and oversee the construction of our bicycle and walking network.

**Important** **Reasonable** **Think the City** **Way** Far too much data to digest. If you want constructive input from a reasonable cross-section of the public, you need to find a way to summarize certain details whilst retaining the critically important content.



Specifically - "bringing coin counting in-house" raises a red flag for me. Obviously a non-critical task, you should not even be thinking about having this kind of work done by city employees (with their healthy pay and benefits). In fact, a courageous leader would be examining the process of outsourcing non-critical and low skill jobs (despite howls from the union).

No thoughts on this part.

**Bike Lanes** **Spend** **Victoria** Spend less on bike lanes and less on road closures. Spend more on downtown Victoria. Spend less on climate change.

**Department** **Engineering** There is nothing really too exciting in there, the issue is one of how one can get more out of the department from a human resource perspective. I know an engineer there and he actually boss that he works no more than 4 or 5 hours a day. This is disturbing for a full time employee.

I appreciate this will not change as the culture is embedded throughout city hall and the CRD.

Cut out the frills and luxury items and concentrate on the necessary items. Stop pandering to small special interest groups like bicyclists and bus riders.

I cannot get the PDF to open

**Active Transportation** More money could be spent on completing the active transportation network faster, including shifting funds from non-bus route streets to building bike and walking infrastructure.

**Active Transportation** Great to see active transportation highlighted. I recommend hiring a dedicated active transportation specialist who can advise on promoting cycling and walking.

**Increase** Ensure that the proposed Stormwater Utility does not result in an increase in the overall tax burden or create burdensome or intrusive reporting by property owners

**Areas** **Sewage and Water** **Victoria** I would like to see more innovative solutions being considered for sewage and water management in Victoria. Traditional solutions are based on on technology developed for areas with far more separation from developed areas than we have in the Greater Victoria area.

**Active Transportation** **High** **Projects** pilot projects, placemaking and active transportation projects are a high priority

**Engineering** **High** **Years** Too much government. Too high taxes. Totally unsustainable. I'm totally serious.

Cities are going to implode because people can't even pay their taxes now.....that is why we are not paying our house taxes and have no choice but to offload them to the next generation which will mean they will not only have to pay their own taxes, but will also have to pay around twenty or thirty years of our "side stepped" taxes.

First and foremost goal should be to slash taxes.

You can't buy an old house or old building and renovate it today.

Every time you go to do anything, you are confronted by demands asking for engineering plans etc etc. I



Every time you go to do anything, you are confronted by demands asking for engineering plans etc etc.

I hear it all the time from builders who actually know what they are doing and yet even the most simple task becomes bogged down with heavy handed inspectors demanding excessive and silly solutions. This is why no one wants to rent or buy the old buildings because the costs are staggering and crippling. And so they become parking lots or sit empty because the costs of bringing them up to a nice condition is impossible. I used to renovate old buildings Now....it is so much better and cheaper to buy a new building.

I feel that the system has gone mad and has paralyzed dreams.

It seems good.

**Way** **Years** I would like to suggest that management investigate the efficiency of their work crews.

Within the last year, I had to replace the sewer line at my house. I hired a private company to do the part of the work on my property. It was done in 4 hours, and included taking down my front fence, removing 3 shrubs and two apple trees, digging a 5 metre-long trench with a small backhoe, and putting it all back exactly the way it was before.

The City came later to replace the sewer hook-up to the municipal line, from the property line at the sidewalk across the boulevard to the street. It was approx 3 metres of pipe. It took a long time to do the job (about 2 weeks to complete), and seemed to involve at least 6 different vehicles making 10 different trips. There were separate visits for dropping off the road-closure signs, then another truck to drop off material, then a backhoe, then gravel drop off, then another truck with someone to do the pipe fitting, then another truck with several guys to shovel in the gravel, then another truck with a bit of topsoil, then another truck to pick up the road-closure signs, and one week later another truck with 2 city workers to simply scatter grass seed. At one point, I counted 8 men at the sight, all of them standing around talking on the boulevard for a long time, with only one man actually 'working'. The others could be clearly heard talking about the new backhoe driver and how he's not very good, and about hockey. (This was not a coffee/lunch break, because they took those too at other times).

This was just one job, one homeowner, who happens to work from home and sees what's outside the window. Multiply this example by every other job throughout the City. Is there good control of work crews by management? These are well-paid jobs (union jobs?), and these costs add up. Can workers be fired for not working very hard, or are their positions protected by the unions? How can a private company put in a longer-length pipe in a half-day with 2 guys, and it takes the City two weeks, multiple truck visits, and a dozen different guys at different times?

Ratepayers need to know that their taxes/fees are well managed and kept to a minimum.

**Bicycle** **Bicycle Master Plan** **Bike Lanes** I really like a few of the initiatives:

-energy efficient streetlights (is this solar?)

-bicycle master plan - I like to ride my bike to work, but have been hit by cars a couple of times, and really



appreciate bike lanes!

-move towards carbon neutrality

**Parking Spaces** One of the things that screwed the Crystal Pool was the lack of parking. The Oak Bay Rec as 225 parking spaces. The Crystal has 25.

Women and seniors will not go there if they do not have safe and convenient parking. Full stop.

Unless this issue is address the Crystal will NEVER share the degree of success enjoyed by the Oak Bay Rec.

Ok?

**Victoria** I would like to see a reduction in salaries or a wage freeze.

Is there any precedent for prioritizing Victoria residents as our work force?

There are a lot of initiatives which is to be applauded. Too many to assess thoroughly without the backstory. However, I would place priority on transportation, underground utilities, and facilities.

trim 10%

**City of Victoria** **Downtown Beautification** **Victoria** A greater emphasis needs to be placed on Downtown Beautification. This is really where Victoria lets itself down as the Provincial capital. I doubt that an additional "five heritage cluster lamps" and "12 planters" will make a significant impact. In all honesty, the street furniture downtown is dated and shabby. It is possible to introduce contemporary street furniture that is compatible with the heritage assets of the City.

**Bike Lanes** **Budget** **Community** **Focus on Building** **Transit** **Victoria** The budget for capital expenses should be used towards more low income housing and helping rebuild downtown. Rebuilding downtown will generate more tourism and bring money to victoria from other places. Rebuilding downtown will also create more jobs for locals. We need to focus on the essential building blocks of our community ( does all our citizens have food? Shelter? Employment?) before worrying about upgrades to transit or bike lanes etc.

**Years** Keep them operative only for a few years until the income is built up

**Engineering** Will council continue to ignore recommendations from Engineering and Public Works?

Priority needs to be given to alleviating congestion along the trans Canada both in and out of the city centered on the McKenzie intersection.

**Areas** Work with other municipalities in the region, create best practices and share resources and equipment, like good neighbours do. Be a leader in this area.

**Problem** They seem well thought out and I have no problem with this propoed initiatives.

**High** **Maintain** Looks like the city is doing an excellent job of maintaining and updating infrastructure - the



**High** **Maintain** LOOKS like the city is doing an excellent job of maintaining and updating infrastructure. The typical tax seems to me to fall within a norm and is not high. A well thought out list of initiatives.

**Bike Lanes** **Transit** Bike lanes -- safer and more! with bike storage at transit terminals (Airport, city parkades, inter-city bus station, Ferry terminals, Ogden Point).

**Active Transportation** **Areas** **City of Victoria** **Downtown Beautification** **Focus on Building** **Think the City** **Victoria** I like the direction. Focus seems to be on building a city for people. Active transportation and downtown place-making (beautification) are two areas of investment that I think will bring Victoria significant return.

fine

Expenditures appear to outpace revenues by 1.75%. Instead of asking for more money, why not create efficiencies and find the savings? You could probably find the \$900k just by switching the brand of toilet paper that the public works yard buys.

**Budget** **Victoria** I would like to see more budget/resources go towards serving developers in an efficient and timely manner to help attract more investment in Victoria.

sorry the pdf had an error upon opening. could not view entire document

**Bike Lanes** **Budget** **City of Victoria** **Looks well Planned** **Spend** **Spend more Money** **Think the City** **Victoria** **Way** Not sure the city should be involved in car share program. If it is a feasible business the private sector should be offering that service. Also I question the city's plans to reduce green house gas by making the downtown core unattractive to vehicles. We have to ensure we will not be detracting from tourist traffic.

Can Victoria look at the Dartmouth geothermal model in terms of harvesting energy from the harbour for cooling buildings and reducing greenhouse gas.

I always look at wages and benefits. An efficient operation does not spend more than 75 per cent of its operating budget on wages and benefits.

Not sure about bike master plan. It seems to me when you dedicate lanes for cyclists the hardcore lobbyists move to the next street where there is no dedicated lanes so that they can reclaim more lane ways. I think of cyclists were licensed and required to obey the traffic laws there would be no need to spend the kind of money we are spending. In some countries they simply do not elevate sidewalks but make these lane ways accessible to pedestrians, bikes, mobility scooters.

**Areas** **Downtown Beautification** **Projects** Beautification and Downtown Coordinator projects should be deferred in order to provide funds for other areas of City responsibilities.

Sensible and comprehensive.

**Active Transportation** **Bicycle** **Engineering** **Focus on Building** **High** **Important** **Projects** **Way** **Years** Am trying to go through the screens.

Very slow/difficult to do. Somewhere the number of pages in the pdf should be indicated.

The format is also not consistent



The format is also not consistent.

Some programs give fte numbers, others don't, so difficult to assess efficiency regarding expenditures

#### Projects comments

2077 - Monitoring GHG/Carbon etc - need to make the program real and reduce costs (\$90K salaries !)

The City buildings and practices are minuscule compared to GHG/C created elsewhere.

So, rather than announce the minute progress the City is making, be honest about where the real pollution/GHG is coming from. See quote re cruise ship passengers which suggest one cruise-passenger night is equivalent to 12 hotel visitor nights. The City needs to support less environmentally damaging tourism and discourage the more damaging.

"Greenhouse gas emissions from international transport contribute to anthropogenic global warming, yet these emissions are not liable under the Kyoto Protocol. International attention is being given to quantifying such emissions. This paper presents the results of research into international cruise ship journeys to and from New Zealand. CO<sub>2</sub> emissions from such journeys were calculated using an activity based, or "bottom-up", model. Emissions factors for individual journeys by cruise ships to or from New Zealand in 2007 ranged between 250 and 2200 g of CO<sub>2</sub> per passenger-kilometre (g CO<sub>2</sub> per p-km), with a weighted mean of 390 g CO<sub>2</sub> per p-km. The weighted mean energy use per passenger night for the "hotel" function of these cruise vessels was estimated as 1600 MJ per visitor night, 12 times larger than the value for a land-based hotel. Using a simple price elasticities calculation, international cruise journeys for transport purposes were found to have a greater relative decrease in demand than plane journeys when the impact of carbon pricing was analysed. The potential to decrease the CO<sub>2</sub> emissions per p-km was examined, and if passenger accommodation was compacted and some luxury amenities dispensed with values similar to those of economy-class air travel were obtained."

Also - could not figure out who gets the grants. Can they be cut?

#### 5210 - Downtown Coordination:

Was stunned to see the salary devoted to the downtown decor coordinator.

Noticed that all coordination with downtown was with businesses, not residents.

So much of the coordination is so poorly done now.

Suggest change of staff.

#### 5211 Late Night Strategy

Save \$300K by changing bar closing hours to match those in Oak Bay.

Get rid of Late-night or make it cost-neutral through late night business licensing charges.

More savings may be realised since Police costs have not been identified

#### 2150 - utilities - underground

As a purely admin program, seems a bit high \$, but can't comment until I see other categories.

#### 2165 Parks underground

Aside from the central office, I had no idea that parks buildings had dishwashers fridges etc. or that there are 42 buildings. Where are they?

#### 2170 Parkade



#### 2170 Parkades

0.5 fte = \$57K !

Need to lower classifications of this kind of position.

2175 - 8 Comm Centers

Weekly inspections for lighting/ heating etc. Could be shifted to monthly with more focus on response rather than routine visits.

1 fte at \$100K.

Need to rethink this program.

2180

wage too high.

Service essential.

2185

No comment..

...

4000 ... - parking admin

Street Cleaning - VERY IMPORTANT

Special Events should be costed separately.

Also cleaning etc attributable to Late Night Strategy

Also needles

Garbage Cans for ChinaTown should be separated and taxed to local businesses which are not being responsible corporate citizens

In summary, the million \$ spent is not been reported in a transparent way.

General Comments on a couple of sections:

~ Need to get the city out of the grip of the unions if City ever wants to contain expenditures

~ City is so focussed on bicycle coalition that it is ignoring pedestrians. Fix the sidewalks first.

~ Parking changes made in last year are excellent. yes, need better elevator - but not if you will be knocking down the parkade within next few years.

~ 4410-4430 ...3745 ...

Most engineering programs should be considered as essential.

Main issue with many programs would be the inflated salary levels.

**Budget** Not enough time provided to review 200+ page budget.

I am worried about what appears to be a growing infrastructure deficit and no long-term plan for fixing it.

**Active Transportation** **Department** Overall this department is still very clearly operating from a "car-first" perspective, as is evidenced by the structure of its business units. I would hope that the administration is continuing work on moving the mandate towards enabling active or multi-modal transportation.



No particular issues with the amounts.

**Bike Lanes** Not a lot that you are doing on the bike lane front. Top priority should be a protected bike lane (cycle track) on Government and Wharf Streets.

**Bicycle** **Johnson Street Bridge** Johnson Street Bridge public realm needs to be examined. Proposal for green space identified by the VDRA should be implemented. More focus on and faster implementation of segregated bicycle lanes.

**City of Victoria** **Important** **Problem** **Victoria** **Victoria's Infrastructure** Victoria, like many other cities, has a problem of financing infrastructure replacements and repairs. This problem is called the infrastructure deficit. Doing more to close the deficit gap, and finding the means to finance this re-investment, is a crucially important function of civic government.

**Way** Would you have someone check up on the efficiency or lack thereof, of the mechanical street sweeping operations. I ask this because I often watch the operators when they occasionally come through my neighbourhood (Jubilee) and I come to the conclusion that they are just wasting time as they are travelling a way too fast resulting in street debris just being spread thinly across the street surface rather than sucking it up....so two things the job is not being done properly and we are paying for said job. If they slowed down and did the job completely in the first place they probably could cut down dramatically on the number of times they would have to return to the neighbourhood.

**Maintain** **Think the City** I think expecting people to read a 335 page report is a bit of a stretch. The introduction felt a little like maintaining the status quo. You need to put some emphasis on making the city a fun place to live and work, a few planters or banners is not going to cut it. Please show some creativity or ask the cultural sector for help. There is a sense that planning is driven by a 'sky is falling down' mentality, there is no end to possible disaster preparation that can take place.

**Spend** A lot of detail to assess. Might want to strategically assess expenditures as a percentage of asset value. You are by my calculation spending 2.9% which may be low compared to what others are spending. Suggest you consider comparing our percentage with others in the region and the trend line with respect to percentages over time.

**Increase** **Parking Spaces** **Transit** Reduce the parking spaces that exist as soon as the first phase of designated bus lanes on Douglas are completed. The objective for more livable and green spaces and less traffic congestion downtown must be met by limiting parking spaces, and increasing parking fees can be achieved with prompting all downtown travelers to use public transit instead of POVs

Gains: same income from parking and less square footage for maintenance; i.e. some paved parking lots can be converted to green space or alternative use and city land sales revenue.

**Budget** **Proposed Initiatives** I looked at the pdf but also read the detailed budget. Most of the proposed initiatives make sense. At some point the City should consider whether it should be in the business of owning and operating parking garages and parking lots. What are the costs and benefits of selling or leasing



them to the private sector?

**Think the City** Where is the funding for the restoration and rehabilitation for the awful road services throughout the CoV? You only plan on replacing 3kms of sewer lines in a city that was built in the 1800's? I think I understand why it is you are pushing for amalgamation, you want the others in the region to pay for your neglect.

**Department** **Johnson Street Bridge** What is there sounds fine. As far as I am concerned, the highest priority initiatives for this department should be the Johnson street bridge and working towards a solution for sewage treatment.

**Important** **Way** I don't know if it was suggested by mayor Helps, but it seems important to revitalize the downtown Government street corridor. By stopping vehicle traffic along Government (except for Fort/Johnson - to act as arteries for traffic flow through the downtown core) it would allow for a much more diverse and pedestrian friendly downtown (which other cities have used to their advantage). The quaint cobblestone streets, trees, and roadside gardens and hanging baskets already suggest that the section of Government from Wharf to Yates should already be pedestrian only. Car exhaust, vehicle noise, and one way traffic are not beneficial. Food trucks (please promote these!), night markets, performers etc would create a much bigger draw for the downtown core than a basically unusable vehicle road.

**Projects** **Transit** Douglas Street Transit Priority corridor lanes and something for Fort Street are essential.

Also, let's get the ball rolling on sewage and sewer projects!

Seems pretty regular.

**Community** **Important** **Increase** I am sure a list has been made identifying the various properties and ranked in relation to their importance to the community i.e. emergency service, infrastructure requirements, recreational facilities and the like. Cost estimates for the replacement, upgrading and renovation of these and a total cost estimate established. The task then is to determine the time horizon for the the work and how the cost is to be amortized and funded without a massive increase in Taxes.

**Spend** **Spend more Money** **Years** Please spend more money to keep our roads and sidewalks in better condition. Roads and sidewalks funds have been diverted for some time and it shows - our streets and sidewalks are in poor condition!

It appears that parks are not getting the attention and care of years past - please keep our parks in great shape!

Also, in the past several years fall clean-up has been severely lacking - please return to the former schedule of fall clean-up of leaves - when this is left undone, street drains get blocked and cause flooding.



**High** Belleville St. sidewalk (alongside ferry terminals) should be high priority. People could easily trip and sue the city.

Also, parking along that side should be eliminated and the sidewalk widened. More room for cycling would be created as well.

Comprehensive and realistic.

None at this time.

**Community** **Looks well Planned** **Spend** It looks quite thorough from what I can tell.

I am wondering if there could be some kind of public input for prioritizing the items, and hope this survey will inform this if time and attention is taken for careful planning for spending based on community input.

**City of Victoria** **Spend** **Spend more Money** **Victoria** **Victoria's Infrastructure** **Years** Regarding transportation and parking services: I feel that there is enough infrastructure for cars as it is. There needs to be encouragement to leave the car at home. On beautification, Victoria is already a gorgeous city leave it alone and spend this money elsewhere. Not sure how much money is actually spent on snow and ice removal but considering the almost total lack of snow in the passed 4 years, it might be time to free some of that money up.

**Budget** **City of Victoria** **Department** **Engineering** **Proposed Initiatives** **Victoria** While I'm very satisfied with the maintenance of the existing CRD water system, spearheaded by Nils Jensen over the last decade, I'm VERY worried about the City of Victoria's engineering department. David Broadland at Focus has done a terrific job of revealing the extent to which the Engineering department has colluded with private engineering consultancies to deliver a bridge that is wildly out of spec with the original design, the approved budget, the mandated seismic requirements, and the vision ultimately approved by taxpayers in the bridge referendum. In light of this, I do not trust that city staff are being fully honest with the public or with Council, and I do not place any faith in the initiatives they propose for 2015. Given what I've been reading, I'd encourage Council to launch an investigation with an eye towards cleaning house in this department.

**Recycling** Generally approve or no opinion. Downtown recycling bins will not work -- take it from someone who has been sorting trash from recycling in the service industry for a decade.

**Department** **Johnson Street Bridge** **Projects** One must only look at the Johnson Street Bridge project to conclude that this department does not encourage taxpayer confidence.

**Bicycle** **Bicycle Master Plan** **City of Victoria** **Important** **Proposed Initiatives** **Victoria** I feel that the proposed initiatives are all needed to keep Victoria running smoothly. We cannot underestimate the importance of simple things like keeping the storm drains functioning.  
I feel very strongly about the bicycle master plan because I believe it is time to make Victoria an even more cycle friendly city.

**Department** Some thoughts:

-I suspect that these departments are admin/management heavy

-stormwater management should be a top priority



stormwater management should be a top priority

Approve all of them.

**Community** **Projects** ensure community centres are supported in maintenance and accessibility projects as public buildings

**Spend** **Spend more Money** Spending too much money on **Section 22** for the cyclists

**Way** Seriously - this is the document you want me to read and comment on! It's huge and way too detailed.

**City of Victoria** **Victoria** overall not bad as mentioned before the stormwater utility fee should not be implemented. The Sat garden waste drop off program definitely needs to be reviewed to ensure that only City of Victoria taxpayers are taking advantage of the program.....wouldn't object to there being a small fee \$3 to \$5 for this program.

**Projects** I'm supportive of the Dallas road rehab project and the Johnson St. bridge replacement. I'm not supportive of additional initiatives for cycling. I believe the current infrastructure is sufficient.

**High** Need to work with smarter, smaller crews - sometimes I see 3 people doing the work of 2 (2 survey, 1 sits in the truck). Or a whole group of people stand around watching 1-2 people dig a hole. Other times I see admirable efficiencies (1 person truck waters city trees or 1 person gardens traffic island). Some senior administration pay is too high for the quality of work performed.

Usual bumph.

This is what interests me:

1. Get a garbage skip back in use at Garbally Road.
2. Sort out the sewage treatment.

**Reasonable** Reasonable

More money should be put into water storage and rain retention to prepare for summer droughts

Lower taxes

The city compost scheme needs to be worked out. It makes no sense for citizens to sort their waste into separate bags if it just ends up in the same place.

Also, water used for gardens should not be counted as sewer charges.

no major concerns

**Active Transportation** Good. More for active transportation.

**Budget** **Engineering** **Important** **Projects** **Victoria** **Victoria's Infrastructure** Most engineering

projects are important Victoria's ageing infrastructure demands a lot of attention



projects are important. Victoria's ageing infrastructure demands a lot of attention.

Transportation engineering is vital, as is safe street projects such as mid-lane islands for pedestrians, needed on Douglas south of Superior near Beacon Hill Park.

Salary budget lines appear inflated - perhaps there are too many unions involved?

duh provide an executive summary even half the councillors won't have read the 334 page report

**Budget** **Johnson Street Bridge** generally make sense.... but some heads need to be chopped off for the failure to keep the Johnson Street Bridge within budget

**Areas** I didn't read all 334 pages (you were right to suggest we only do this part if we had the time!), In the initiatives, there seem to be a lot of "reviews" of different areas. Is this because things aren't working well, and if so, why??

**Budget** **High** salaries and benefits needs to be fixed, it looks much too high and eats up far too much of budget.

Maybe one example of unnecessary benefits, if classed as such, is a minimum payment for staff parking, say \$1 / day, would incentive to staff to use other means of transport.

So little goes into actual operating costs, that is crazy

**Looks well Planned** Looks good. I'm glad to see Climate Action and Environmental Planning in there.

**Areas** **Department** **Increase** **Projects** Can't read through all of it but I see expenditures increase at a good clip for most departments. Hope there is a plan to get required tax revenue. My little bldg. has declining revenue from tenants and I would love to sell but so far no one has wanted to build condos here, although that seems to be the ultimate plan for this area. Hopefully someone else can pick up the slack and fund all these projects.

**Sewage and Water** Faster rollout of cost saving measures such as LED lighting, solar heat and electricity on city properties, which should free up operational funds over the longer term. Get innovative with natural gas -- make us a leader in BC, the West and Canada. With bridge, sewage and water pipeline renewal, prioritize and build a solid infrastructure to support growing city core.

**Areas** This is too complex and area to give any useful comment.

Have the Blvds looks nicer by having the weeds cut back, as well on all streets.

Too many pot holes in Fairfield neighbourhood - would like to see them fixed, and our roads look better in our neighbourhood. Damage control from the caterpillars, where the workers use clippers to take down and dispose of nests. Have a phone number where people can leave their address for this to be down. So many of our trees get eaten to pieces and it's not "green" nor does it look nice.

Sorry, too much info. for me & I have some dyslexia with numbers so find it overwhelming.

**Increase** The increase in costs appear justified.

**Very Important**



important very important

**Bike Lanes** **City of Victoria** **Increase** **Victoria** **Years** The CRD and its costs must be controlled somehow. Garbage pickup is excellent, City staff are friendly and helpful. The 3 percent increase sounds great, but then there are so many more costs that Victoria has no control over. Hydro along with the CRD are two big costs no one seems able to control. Under Mayor Dean my little 850 square foot house saw a \$100 increase every year. And again I stress that more thought be spent on savings and less on making more and bigger bike lanes.

**Way** They need to decide on one main road for upgrade or repairs before going to the next main vein of the city. Cook street from maplewood to quadra has taken way too long, yet they are now congesting Douglas.

**Areas** **Bike Lanes** **Recycling** As much as possible, move toward using solar energy in buildings downtown, waste water recovery and other green initiatives, such as enhanced bike lanes and bike parking. Green bins for food waste pickup downtown is a great idea. Open up more areas for music making and cultural events, including buskers who have quality acts. A review of water use calculation needs to be addressed as a lot of water is going on vegetation and not going into the sewer. This system needs to be overhauled. Garbage and green waste recycling are okay right now, but a permanent composting site needs to be established where people can buy back finished compost.

I don't have a week to read all that.

**Projects** In keeping with staff abilities, this page comes up with an error so that it is not accessible, much like projects the so-called professional staff has bamboozled council with.

too much to consider for this survey I will take the survey again after I have a chance to review the 380 pages of the PW Eng document

**Areas** Consider speaking to province regarding asset management as initiatives are underway in this area.

**City of Victoria** **Important** **Problem** **Victoria** most important - UNDERGROUND SERVICES. This city is ancient, and perhaps, crumbling.

If the foundation ain't sound, the building collapses. Road surfaces should be improved (beautiful job on Cook St.), for locals and tourists.

Handcuff the CRD. We do need to remove toxicants from our effluent into the oceans (human excretions NOT one of them). The CRD is from the school of Premier Glenn Clark.

"Let's build it. We will make our place in history." Mon Jesus Sacriste Tabernacle.

New bridge, a good thing. Badly handled and badly financed, but let's remember the joke, although true, "Crime wouldn't pay, if government ran it."

I hope you, Mayor Helps, are a 'breath of fresh air', badly needed after the two previous Mayors.

I did not support you, Mayor Helps, because you favoured homes for the homeless. My view on that; give all homeless a home and the word will spread throughout N. America, and beyond; go to Victoria; they will give you a home



you a number.

Back to the issues.

Local businesses need support. They need customers and employees. Customers need parking, employees need affordable convenience to their place of work; then become customers.

These problems are easily overcome, - with the right 'Innovation and Leadership'.

I have not as yet had time to study them.

**Engineering** **Way** Engineer less, create more. Find simple, cheap and effective ways to create the infrastructure we need. See what Curitiba, Brazil has done with their visionary planning and implementation approaches - driven by designers, not engineers.

**Bicycle** **Bicycle Master Plan** Glad to see Bicycle Master Plan in there. Hope it becomes a priority. I would benefit greatly from it.

**Victoria** **Victoria's Infrastructure** Transform Victoria with more cycling infrastructure.

Overall they look okay. I don't really have time to read the whole thing, but I don't see anything objectionable in the summary.

allocate more resources to cleaning gum from side walks

**Budget** **City of Victoria** **Important** **Victoria** **Victoria's Infrastructure** Multimodal transportation seems to feature mostly in the Public Works budget as signage and safety.

These are important, but they are not enough. Creating better infrastructure for cycling will require more than paint on streets, it will require some further constructions. Maybe it is elsewhere in the budget. There also needs to be further work done to enhance the walkroute between Ogden Point and the city centre.

Elsewhere there should be work done to enhance the knowledge of Victoria as a walkable city to Cruise ship passengers who make their decisions before arrival in Victoria.

**Active Transportation** **Looks well Planned** Glad to see the emphasis on active transportation. Look forward to seeing the Pandora avenue cycle track implemented. Planning should be considered for a similar cycle track on Government

**Bike Lanes** **Sewage and Water** I didn't read all of the 300plus pages, but would like to see improvement on the following:

- proper waste water management (not dumping sewage into the ocean)
- extended network of bike lanes

**Increase** Here's a thought. Make do with what you have for a change. If you really believe that you need to always increase taxes you have lost the plot. We do not need everything to be shiny and new. Initiate some user fees for all public recreation locations and only improve if they make a positive cash flow.

**Areas** **Budget** **Department** **Projects** **Way** I like the looks of this. I can easily recognise that there are going to be quite a number of projects that will deliver direct benefits to the public so I'm happy.



A general comment about the budget - and I fully appreciate that you are never going to please everyone but I wish there was a short department roll up that was in the Goldilocks spot between the 2 page summary and the 334 page Business Unit level summary. This would perhaps include a slightly more detailed org chart so that I could more easily track business units according to the main categories - some are pretty obvious, others, less so. (perhaps attribute all of the business units according to the Core Services/Service Areas and then provide a summary of salaries, benefits, contracted services etc at that level) I also found it a little challenging to figure out how many staff were assigned to different units. I recognise that I may be looking at it in the wrong way but I'm curious where WO refers to staff salaries from private companies/ service providers and where (if at all) it applies to staff assigned to complete certain jobs.

Perhaps a one or two pager that essentially walks a reader through the document and helps to explain key elements would be a worthwhile investment in terms of public engagement.

**City of Victoria** **Looks well Planned** **Victoria** To be honest I don't have time to read the 334 page draft financial plan for Victoria but I did a quick over view and have to trust that the team at the City of Victoria are doing their due diligence. I certainly have trust in the new Mayor Helps and the new style of governance being implemented. One cannot just look at the numbers but you need to assess the integrality of each item and how it is approached from a financial perspective. For example, it may be cheaper to contract out services but then how is quality control managed? What are the long term impacts. Just look at what happened when Gordon Campbell tore up contracts for the hospital employee workers, contracted out essential services including food, cleaning, etc. where the services are cheaper but the result is a total lack of quality control resulting in an alarming rise in nosocomial infections costing the health system millions of dollars not to mention the negative impact on the population's quality of life or loss of life from this.

**Bicycle** **Bicycle Master Plan** **Budget** **City of Victoria** **Increase** **Parking Spaces** **Reasonable**  
**Victoria** **Victoria's Infrastructure** **Way** As a whole, I see the initiatives and 2.26% increase in budget as reasonable.

Let's be Canadian leaders and be a model to all of Canada in building extensive cycling infrastructure.

As more and more residents of Victoria move away from excessive use of motor vehicles, of course I want to see more funding being made available for alternative transportation in the way of cycling pathways priority on very, very safe cycling lanes on our roadways (take example from the European models). Committed attention to the Bicycle Master Plan is also needed.

A safer cycling infrastructure will help in eventually reducing the funds needed to support parking, the need for rooftop parkades and the ever increasing parking facilities.

The above, combined with committed increased attention to enhancing and creating more green spaces in the city makes it an environmentally friendly, safe and attractive city for both residents and visitors alike.

**Areas** **Bicycle** **Bicycle Master Plan** **Community** **Engineering** **Important** **Looks well Planned**



**Problem** **Projects** **Recycling** - Seems like there is a comprehensive diversity of initiatives covering a broad scope of important public works and engineering initiatives. There are many impressive initiatives.

-I am particularly impressed to see that there will be a "downtown recycling bins pilot project including green waste" because I think this is important for making the downtown area more sustainable and responsible in terms of recycling and waste, considering it is a place of consumerism where recycling and waste is sold/created.

-I am also looking forward to the "exploration of wastewater treatment options", because I think preventing our wastewater from entering the ocean is very important for mitigating negative impacts of wastewater contaminants (i.e. pharmaceuticals) on our local ocean ecosystems and biology.

-I like that a "climate action program" is included because I think it is very important to be prepared for what lies ahead with climate change.

-I like that "sharing economy" is included because I think sharing items such as cars, tools, etc. is important for reducing our impacts on the Earth, but decreasing the need to buy more and for everyone to have the same thing, that they only use sometimes. Makes sense to share - saves money and Earth's resources.

-I like that "compost processing" is included in the list because I have heard a lot of controversial things about the compost system, and I really hope everything gets sorted out and that all of the kitchen scraps collected can be properly processed and turned into soil that can then be used to grow more food locally.

-I like that there will be monitoring and reporting of annual Greenhouse Gas emissions, a "climate action revenue incentive program" and a "carbon disclosure project" because I think GHG emissions is a serious problem in BC, Canada, and the world. We need to monitor and decrease our emissions, and provide incentives as well as mandatory regulations to households, businesses, corporations etc.

-I like that there will be a "green business certification pilot" because I think it is very important for businesses to be green, in order to mitigate their negative environmental impacts (especially if they serve a large number of clientele) and to set examples within society/community for other businesses and their clientele to learn from.

-I like that there will be a "bicycle master plan" with community engagement because I am a cyclist and think it is important to have bicycle infrastructure that is effective and safe, that takes the community's needs into play. (ie. cyclists, car drivers, businesses etc).

-It seems to me like there are too many parking services initiatives, and maybe this is because I don't have a car or drive often (I definitely do not drive downtown because of traffic and expense of parking), so maybe these things are important to other people, but not to me.



-Also the improvements to downtown, ie. new seasonal decorations, planters, etc, don't seem as important to me as reducing GHG emissions, coming up with a wastewater plan, protecting cyclists by creating cycling infrastructure etc. So I am not as supportive of these, but like I said before, maybe they are necessary or important to other people (ie. businesses located downtown).

**Years** that by switching out columns in the plan to have past years first then current years first it is hard to read.

There is no listing of who is providing outside services nor the date that that started.

Our garbage collection is too costly-----the green waste system is not working---the bins are too large. I don't know what the answer is.

Also, give breaks for low water usage. Encourage tax credits for installing grey water re-use systems, low flow toilets, etc.

outsource as much as possible, it is cheaper than doing it yourself

**Budget** Most are vital maintenance and upkeep items which must be continued. The one thing I wonder about is the budget for new banners - do we really need those?

**Engineering** **High** **Important** **Projects** All engineering projects are important. The City's infrastructure must be a high priority.

I agree with all above initiatives and have nothing to add.

**Increase** **Projects** **Proposed Initiatives** **Way** Thoughts on the proposed initiatives:

- in general, the initiatives are supportable. Some of the terminology requires explanation (e.g. pavement groove lane).

- an ongoing concern is that funding initiatives draws upon an ever more difficult burden for taxpayers. Home owners who are retiring represent a different demographic from those non-Victorian's who sell off elsewhere and retire here in comfort. Local retirees find their homes increasing in value, and hence an increasing tax burden that seems to rest on shoulders ill-equipped to bear that burden. (Renters, contrary to popular opinion, do not pay a fair share as landlords are not able to raise rents consistent with increases in taxes, hydro, oil, etc.) I'll develop these thoughts further if the survey invites that in a more appropriate section. For future reference, it would be helpful to have a map of the tool placed up front as a graphic with explanatory text because the respondent, faced with only a dialogue box, cannot know whether a comment is more properly made elsewhere.

- the list of initiatives does not, of course, detail how the work is done—nor would I expect the City to welcome micro-managing from a somewhat disengaged public. However, it is an expectation that smarter ways of achieving work be identified. A business model in which the city managers contracted services necessarily costs more as the contracted services must be profit making enterprises. There are times when this is wise, but as a continuing business practice, it is simply an abuse of funders, the taxpayers.

- the list of initiatives is lacking an ongoing evaluation of the current and projected cost effectiveness of developing staff over contracting out with costs savings and tax reduction in mind.



## Questions:

- why so much spent on renting equipage? Is there a long term cost benefit to renting versus ownership when the usage is in the tens of thousands?
- what is the relationship between "contracted WO regular time" and "salaries", and how is the extensive WO breakdown reflected in the summary pie chart?
- 

**Increase** some good work done here and forecasted, but look at the pies and see that labour is your biggest cost, I question production from the Team. Need to get the production increased. cannot just keep putting taxes up its not sustainable.

the pdf is dense and w/o index or table of contents... scanning is tedious. my thoughts are that if you're really committed to getting feedback make the material more digestible and to the point.

**Bike Lanes** **Increase** We need to increase the number of bike lanes available to cyclists, including covered bike racks.

What I see in my neighbourhood is, unnecessary work in parks, city worker are slow, I would suggest to give work to privat companies.

**Bike Lanes** **Important** **Recycling** Excited to see some really great initiatives captured here. I fully support the separated bike lane on Pandora and the cycling plan! I think that engaging with higher Ed including Camosun is important when considering the cycling plan..not just uVic. Furthermore, ahappy to see recycling station roll out .. Might also be a good idea to talk with uVic and Camosun who has rolled out these systems in the past ..why not have similar bins so folks around the region understand. Source separation can be difficult, lots of contamination..talk to regional partnered about what they have learned.

334 pages? How is the average person supposed to digest this volume of material?

**Spend** **Transit** They're all tiny little things. Huge issues with commuting lined and no mass transit. Only gets more expensive. No one cares if s planter gets installed. We all hate the 40km limit, don't spend another 100k on that please.

- Areas** **High** **Johnson Street Bridge**
1. Garden waste drop off needs to emulate other municipalities such as the Saanich Yard, and Oak Bay Yard, where these facilities are open to the public Monday through Saturday (if not Sunday). A Saturday only drop off day is not conducive to the high demand exhibited by Victorians - seen by large line-ups on Saturdays, where most simply leave and go to another yard. This practice is specifically discouraged by other yards, and is prohibitive in terms of the time spent to go to another yard. The demand is high in other municipalities (massive # of landscape and yard maintenance businesses, as well as a large # of older (retired) residents who have time to garden during the weekday.
  2. All municipalities need to share in the cost of the Johnson Street bridge. Collect a toll if necessary from non-Victorians in order to recoup costs!
  3. The Oaklands area requires a transportation audit, looking specifically at the volume of traffic on Hillside



Avenue, esp at peak hours when it coincides with school-related issues: children on sidewalks, the lack of speed enforcement, lack of adequate pedestrian safeguards such as safety railings on the south side, and inadequate location(s) of pedestrian crosswalks/ped controlled t/c lights.

Better streamlining of land use applications, such as secondary suites and renos

**Reasonable** It seems reasonable.

**Parking Spaces** LED streetlights elsewhere have helped reduce energy use, thereby reducing CO2 emissions and money spent. It's a good idea. Do it.

Regarding parking: do we really want to encourage more cars in the downtown? Do safety upgrades only, don't bother with cosmetic stuff or expanding capacity.

More bike parking would be a good idea, with maybe some spaces intended for bike trailers. I've been seeing more and more of those around town and I don't remember seeing any designated parking for them.

**City of Victoria** **Maintain** **Think the City** **Victoria** **Victoria's Infrastructure** What a lot of infrastructure to Maintain. I think that your survey is extremely useful to give interested people an idea of simply the magnitude of what the City of Victoria does to maintain infrastructure.

**Bicycle** **Bike Lanes** **Focus on Building** I do NOT agree with all the emphasis on bike lanes. They put bike lanes near my house on Pandora Avenue. I drive that road every single day and there are almost never bicycles on it - all those lanes have done is take away a lane of traffic and make it extremely difficult to get out of my driveway. Bike infrastructure is NOT a panacea for improving health or getting more people downtown. It is catering to the whims of a small but vocal percentage of the population. Works that serve the greatest number of people and that are essential, like sewer systems, roads, and repairing buildings, should be the priority. Focusing on things like bike lanes is like putting fancy icing on an unbaked cake. Bake the cake first!

Overall well thought out. My comment would be why is Land Development admin not revenue neutral with the costs being covered by the applicants.

**Bike Lanes** **City of Victoria** **Proposed Initiatives** **Victoria** Specifically, I support the transportation initiatives that are proposed. I'm also a firm believer in the car2go carshare model and use it a lot when I'm in Vancouver. Would love to see that type of program in Victoria along with continued commitment to expanding the city's bike lanes.

**Department** **Reasonable** Roads and other infrastructure are the reason that City Council exists. The most valuable department in the city, and the most responsive.

As seen by the sewage debacle, the City has too many generals, and not enough foot soldiers. The leadership of some of the generals is also questionable, but most of them have now departed.

**Budget** **Increase** With the dollar at 78 cents American this small budget increase realistic?

**Bicycle** **Bicycle Master Plan** **Community** Re: Bicycle Master Plan Community Engagement and Plan



Development. I would like a cost/benefit analysis of the number of cyclists using the paths to commute vs the hundreds of thousands (millions?) of dollars being spent on studies and implementation. If the City proceeds with construction of more bicycle lanes, then I strongly urge the implementation of a biannual license fee for cyclists to help defray costs.

If half the energy of the bicycle lobbyists was used for public transportation--especially for seniors--I believe the money would be far better spent.

**Looks well Planned** Looks well planned

**Bike Lanes** **City of Victoria** **Problem** **Victoria** I don't have a problem with lower speed limits in neighbourhoods, but there are a number of streets on which we should work to SPEED up traffic. Victoria is a city that seems to be intent on stopping drivers every block or two. More time spent stopped in traffic is more time spent polluting our environment; more frustration for drivers; more sedentary time for an already unhealthy population; more temptation to be distracted by texting and surfing. I see it on the road EVERY day, and I'm one of the lucky ones who drives against traffic. (live downtown, work in View Royal)  
40km/h is too slow for commuters on roads that are flanked by businesses, or even apartment buildings. Revisit transportation plans, and get traffic moving.  
AND encourage people to get on their bikes. NOT two-way cycle lanes, but protected lanes that move with traffic.

What I'd like to see are seismic upgrades - we know an earthquake will happen, what is the city doing to protect infrastructure and public buildings?

**Way** 1. Stormwater work, particularly in the Bowker Creek watershed must reflect CoV's commitment to the Bowker Creek Blueprint.  
2. Emphasize rain gardens, the stormwater utility plan and any other ways of slowing and cleaning the flow of stormwater to the creek.  
3. Consider a rain garden at the eastern end of Begbie St. along Begbie Green as a way of putting water into the Begbie Green land while providing a beautiful separation between Begbie Green and the busy street.

**Victoria** **Victoria's Infrastructure** From a layperson's perspective it looks like a good balance between the "not very sexy" infrastructure, big picture/forward thinking and supporting what currently makes Victoria "Victoria" initiatives and expenditures.

**Community** More climate action work specific to ghg mitigation target and objectives and more climate preparedness work for flooding, storms, etc., both actions related at decreasing impact of municipal operations and building resiliency of city assets and don't the same across the community and private sector.

**Areas** **Bike Lanes** **Years** There needs to a focus on core services, such as paving the streets (Douglas from Hillside to Finlayson comes to mind; forest service roads are in better condition). There needs to be a focus on the less trendy residential areas. The City (white hats in white trucks) have been telling us for years



that they are going to fix the sidewalks and do something about the parking overflows from apartments and condos, but nothing in more than 20 years. It seems that the only time we see the street sweeper is at tax time and elections. Somethings have been improved such as use of LED streetlights.

The bike lanes on Pandora are an absolute failure, turning the street into a moving parking lot for almost no use by cyclists (including me).

I would like to see alternative modes of transportation (such as biking) take a higher priority.

**Way** It is comical to ask for feedback on the way the contents are presented. A list of initiatives, not in any order or magnitude back by a document over 300 pages. I can't answer because of that.

got to page 52...I am pleased to see the plans, initiatives and figures are public. no specific comments on the content.

Expand public yard waste drop off to Sunday as well.

**Areas** **Bike Lanes** **Recycling** **Transit** **Victoria** **Victoria's Infrastructure** I don't think it's fair to ask survey respondents to read a long PDF document.

My priorities for Victoria's infrastructure would be better transit systems, especially to the ferries, airport and UVic, and safe, separated bike lanes connecting neighbourhoods with downtown and shopping areas. Enhanced recycling services, including soft plastic pickup, would also help a lot.

looks well thought out

**Community** **Victoria** Mostly necessary but I think if Victoria was a friendlier, more socially inclusive community the 'beautification' piece would take care of itself.

Facilities Management, Building Services, Asset Management and Land Development as well as Climate Action and Environmental Planning are all services provided by the provincial government. Have any discussions occurred between the two levels of government services which would create some type of synergy? Can some services be included with contracts awarded by the provincial government; certainly there are greater economic benefits to be had.

**Increase** **Recycling** Decrease landfill garbage. Increase recycling and reusing so garbage does not wind up in the landfill. Stop putting sewage in the ocean!

Its good.

I realize I am not well enough informed to answer this question.

good question.

we need to keep public resources geared to wards exclusivity, public ownership and not-for-profit.

personally, i would like to see our public facilities prioritized with an emphasis on the above criteria. Also we must be ferociously addressing the issue of downtown poverty and drug use and work towards the creation



must be seriously addressing the issue of downtown poverty and drug use and work towards the creation of supervised consumption services

NA

**Downtown Beautification** **Problem** Why is so much money being put into the "beautification" of the city? The "Downtown Coordinator" has superficial tasks that are subtly directed at "cleaning up" the city, and ultimately, hiding the City's HUGE problem of homelessness. Shame.

**High** Some of the goals are pretty high

Parking services - I do not personally drive, but in my office I constantly field complaints about onstreet parking; these have reduced since the new plan was introduced, but Commissionaires need customer service training or a mandate that encourages more forgiveness.

**Budget** **Community** **Department** **Downtown Beautification** **Reasonable** The budget for the public works department looks reasonable. It would be nice for the city to take the downtown beautification and get the community involved which could cut down on costs. A great example of people coming together is HEROWORK. They Ask for help and it comes by the truck load. For Down Town beautification The city should be looking at talking to business owners and seeing what they need as well as putting together initiatives which give people a purpose or create to our food security. Planting more community gardens with produce.

**Areas** **Important** This area is crucial, but I would keep the focus on practical applications rather than just window dressing (beautification). It's more important to create vibrant public spaces through infrastructure. We also need to watch salaries and see if any efficiencies are to be gained through partnering with other municipalities (eg. fleet procurement/maintenance).

**Focus on Building** focus on what is needed not what would be nice, build bike network

**Important** **Maintain** Not bad. It's very important we maintain our cities infrastructure. I just spent time in the USA and you can see how poor the roads, and sewer system is after large scale privatization.

**Projects** A lot of the sidewalks a in serious need of repair, especially in James Bay. Maybe some of the available funds could be set aside for such a project.

**Budget** I'm excited to see dollars budgeted for the design of the Pandora cycle track and the Douglas Street priority lanes.

Conversion of city vehicle fleet to alternative, carbon-neutral fuels key. Preferably with fuels generated on the island or in BC.

Implementation of solar to supplement grid power for all city facilities would be very good.

**Increase** **Spend** **Spend more Money** **Transit** Spending on roads should be screened according to the need to address climate change. Do not expand motor vehicle capacity for roads. Increase cycling, walking and transit infrastructure. Reduce money spent on street paving. Increase traffic calming measures.

**Bicycle** Make the bicycling initiative happen, make our city a world class destination. We have the goose



and loch side, finish it! Connect the whole city with a similar separated track - change our culture, it would be the best thing any city in North America has ever done. Tourism would soar as would our physical and mental health.

**Problem** **Victoria** Copenhagenize Victoria, it would solve a lot of problems we now have

**Budget** **Downtown Beautification** **Years** I understand that money is stretched very thinly. I do not feel that the downtown beautification budget is an essential service at this time. New heritage street lamps are a want, not a need. Infrastructure upgrades are needed desperately and I would prefer to forgo the beautification aspect of this year's budget - we simply cannot afford it.

It's too complicated to go through it all.

**Proposed Initiatives** The proposed plan appears to put essentials as priority but it would be necessary to have in depth understanding of what is required for a City to function to give genuinely thoughtful commentary as some initiatives involve matters beyond my expertise and understanding.

**Important** The biggest drain on our taxes is the over policing of our city, and yet you tell us you have no control over this, so we are not actually living in a democracy, just a police state where taxes are imposed on us from above to fund the police.

You are telling us the mayor and council are useless pawns that can affect no important change.

You are sick humans, very sick, looking after your paycheque, with the blinders on.

**Projects** **Recycling** **Think the City** There is A LOT here. Positive things that I support include. I think we should think more regionally about recycling/litter -- why not partner with institutions like uvic and camosun who separately have recycling/compositing initiatives.. have like signage across the region.

-Downtown recycling bins pilot project, including green waste

-Litter bin collection program review

Boiler replacement can make a huge different in ghg emissions. Not knowing the age of the city hall boiler the rate of changes depends.

-City Hall boiler replacement/HVAC upgrades

Inclusion of deliverables and metrics is much appreciated.

**Projects** Two significant items will need attention:

1. The JSB project costs - how much support?
2. Tertiary sewage treatment options?

I don't have enough time/interest to browse the whole PDF

**Budget** **Years** They seem ok as far as I can understand them. I would prefer the % change from last year (2014) to this year (2015) be based on the "Actual" for 2014 rather than what was budgeted.



Too much to read in the time I have, bookmarks to jump to subjects on Summary page would be good in future...

But my main concern is deteriorating underground utilities, especially delivery of safe drinking water. If we loose good water quality, big dent in how city is assessed globally, and on whether people will come/stay, with downstream effects on revenues

**Areas** Make graffiti legal and designate certain areas in town for it to be celebrated.

Google - 10 PLACES WHERE GRAFFITI IS LEGAL

so I'm supposed to read a 334 document to answer this question or give a thumbs up to a whole bunch of proposed reviews....

**Bicycle** **Think the City** I didn't read the in detail, but I strongly support investments in bicycling infrastructure. This is my nber one priority and I think it enables many of the other goals we have for our city.

**Bike Lanes** **Focus on Building** **Increase** More focus on building and expanding a segregated/safer bike lane network.

Increase accessibility (more days per week, hours per day) for yard waste at Garbally Road Yard, with no cost to residents. Model program on Oak Bay.

Change garbage and kitchen scraps pickup program to curbside only. Note: current pickup by city staff on residential properties and return by homeowner is problematic when homeowner is not at home (bins remain at curbside).

**Areas** **Maintain** **Years** There seems to be a lack of visual inspection and remedial action, in a timely manner, in regard to road maintain in the City. For example, we have lived in our neighbourhood for 30 years, our street has only been paved once in 50 years! Further, the street to the north of us (Kings Road) is more like a goat trail than a street. For, the last 10 years people living in the area have been told that "this year the City has plans to finally re-pave Kings from Empire to Cedar Hill". Areas of Cook Street are becoming a hazard. We could continue but you get the idea.

**Increase** Department needs to focus more on delivering the same results with an increase in internal efficiency (cost savings)

How does the stormwater work interface with the more regional plans for sewage treatment? I have just been reading (in the Winter 2015 issue of Yes! magazine) about US cities which are experimenting with rerouting and collecting so-called storm water instead of funneling it away as waste. This is called a water conservation strategy.

**Think the City** **Way** I am fine about the proposed initiatives. What bothers me is siloed thinking and

actions. I am not convinced that public works works in concert with other departments. Collaboration should



actions. I am not convinced that public works works in concert with other departments. Collaboration should be the norm. No one should work on any project in isolation. There are extensive 'economies of scale' that I am sure can be realized within the city. I am not convinced that people are working efficiently and intelligently. I am sure there are too many 'old timers' who have always done things a certain way and are not interested in collaboration and consultation. I am not talking about excessive collaboration and consultation. But a small organization like the city should know what everyone is doing all of the time.

Please remove any initiative related to climate change as these expenditures don't do anything to avoid climate change which is a natural process largely unaffected by humans. Pollution, however, is a different story. By removing these climate change initiatives, it will free valuable resources to make Victoria a more affordable place.

**Increase** I would like more access to water fountains & public washrooms in the downtown area.

I would like less lighting at night in residential areas - too much light pollution in our cities.

Glad to see that parking enforcement is being eased.

Could any Unit that has over 20% of their budget going to contractors look at bringing some or all of that work in house? Generally speaking that will be less expensive and increase employment. Depending on the contractor, it might also keep more funds in the region.

No comments

The biggest problems I see in Victoria are the lack of resources for people who survive on the streets. How about public washroom and shower facilities? It seems to me that all the engineering and public works money is for people with cars and jobs and businesses or for tourists.

**Important** 1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean

2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.

3. accountability for our public figures. (mandatory police body cameras)

The initiatives look reasonable and will aligned with objectives

These are core services.

These are core services.

Considering the situation with the CRD sewage project you may need more money for city staff to work on this.

More planning and building of safe bike routes.

There needs to be a safer pedestrian crossing at Haultain & Cook St. It is very dangerous with poor visibility for the multi-lane ped crossing.

FIX IT, I don't want to be hit by a car!!!



**Way** less things like improvements to aesthetics and focus on necessary structural projects. The proposal of a greenway/fully structurally separated bike lanes should be prioritized - why not put the pandora bike lane down the middle of the massive greenway boulevards? Keeping as many trees as possible, you could have a 10 foot wide path down the middle and keep the rest as is. This same idea could be applied to the majority of vancouver from crystal pool area all the way to south gate. also expedite the planting of food in city greenways/ urban forest a la urban farms.

**Way** These initiatives are good, but a reduction in personnel would go a long way to reducing the cost of this division in the City. I'm not advocating firing anyone, but the City has a lot of staff and many of its services could be streamlined. If, for example, service positions could be changed into revenue generating positions, then there would be no need to reduce personnel.

Better co-ordinate traffic lights with actual traffic. If no vehicles are at an intersection going one direction, then the light should remain red, while traffic in the other direction remains green. This would speed up overall traffic. Some traffic lights especially for left turns already use this system, but it should also be used for straight through traffic as well.

- \* As many bike lanes as possible.
- \* Keep Douglas from becoming a transportation strip. Make it safe and embracing.
- \* Yes for sidewalk cafes,
- \* No on sewage treatment. It's not solving the real problem. We're better off dealing with smaller neighbourhood facilities that actually process what's going down the drains.

**Bicycle** put every peeny you can spare into bicycle lanes that are not used for parking. ICBC rates will be completely out of sight if accidents with bikes keep escalating. forget beautification. Try some benches and toilets. I'm tired of nowhere to sit or take a pee.

**Bicycle** **Community** No mention or indicated plan for the intersection at the Trans-Canada Highway and MacKenzie/Admirals:

#### Transportation

- Douglas Street Transit Priority corridor lanes (Phase 1 / 2)
- Johnson Street Bridge project support
- Point Ellice Bridge structural assessment
- Bicycle Master Plan community engagement and plan development
- 2900 block Douglas Street retaining wall design and construction
- Traffic Control Procedure update
- Active Transportation projects
- Pandora Avenue cycle track design

These costs should be looked at for reduction



these costs should be looked at for reduction.

Utilities should be part of this budget in my mind. Energy/GHG reduction progress reporting based on base year is not evident. In one place comparison is with 2010. You should consider the possibility of an Energy Performance Contract for existing buildings including street lighting.

In as much as I have capacity to evaluate, the proposals/initiatives all sound perfectly reasonable as initiatives that ensure a city works.

Need to adopt a Complete Streets policy guideline that brings together the pieces of street use (eg. parking, pavement repairs, sidewalk curbs) into one holistic picture: apply the Complete Streets design to ALL work on streets in order to transform the city rather than replicating what is here now.

more bike lanes

rapid transit from Langford to Victoria

**Think the City** **Victoria's Infrastructure** At this time, my concerns are finding somewhere on the peninsula to deal with Victoria's compost. I feel it is irresponsible for any city to be able to dump it's compost or garbage or recycling etc far afield.

Also, as to the Pandora bike lane situation, I strongly feel that a 2-way bike lane on a 1-way street is ... insane and reckless.

As for cycling infrastructure, I think adding cycling lanes to Douglas is not functional. Douglas should be the main bus route, and perhaps Blanshard could be the main cycling route across town. I think it strange that we have some cycling infrastructure (lanes) on the east-west roads, but not the north-south roads (Wharf to Cook). I do think we should have bike lanes clearly marked on both sides of all the 1-way routes (Fort-Pandora).

Also, as a pedestrian, I find many sidewalks downtown very crowded (eg. Fort) with parking signs, parking pay stations, bike parking, trees, cafe railings, etc. I think this is an issue that needs to be looked into. There is far too much leeway given to the automobile, when I have heard that 60% of us don't drive to work. Perhaps 60% of the roads/sidewalks/parking lanes should be given over to non-car-transport. The more a city tries to ease traffic flow, the busier the roads will become. We need to begin to make our downtown less filled with cars and more accessible as a pleasant place to be.

**Think the City** Many of them are positive changes the city is in need of. I would like to see the recycling stations. Also litter/green waste disposal that is more difficult for seagulls to pull out and make a mess with. I also think the move towards LED street lamps is one that will ultimately save the city future costs & energy. Everything looks well thought out and necessary.

**Important** **Way** The list is long and rather vague to know what it actually means. I also don't have the expertise to judge the importance of all items. I would prefer that you listed some of the options and took our opinion of which of the options to support.

I see that the only part related to biking is the development and consultation on the plan. We need to speed that up. We used to be considered a bike friendly city but we are way behind many other cities in North



America and the world. We have a climate which is good for biking and if we had better separation we would have much greater use saving money, parking, pollution, improving health. It would also boost our local "villages".

**Bicycle** I'd love to have comprehensive bicycle infrastructure.

**Bicycle** The Bus lanes should be kept to the sidewalk edges of the road, for more safe access to ridership.

The bicycle lanes should be kept to the right of the traffic, and cyclists should have to take a road safety course and be licensed same as a car, as we had in Denmark, where I grew up.

The cyclist also need to remember to change lanes and signal as cars, in order to stay safe.

Hillside needs a bike right lane, as a lot of students need to get to the college as well as Uvic.

**Think the City** Any improvements to structures, etc should include energy efficiency modernization as a consideration. Frankfurt Germany is an outstanding example of a city that is thinking forward in terms of environmental design and efficiency.

**Bicycle** My concern is this groups' ability to properly develop the Bicycle Master Plan given their apparent inability to provide appropriate support for the Johnson Street bridge project.

How can we believe this group can do a better job of cycling infrastructure than the Johnson Street bridge?

I want more and better cycling infrastructure but I am concerned about the ability of city employees to manage \$5 million worth of projects.

Transportation is not a serious enough priority. There needs to be specific project goals and funds earmarked for these projects. Funds should be spent on an LRT/tram heading from Victoria out to Langford and Colwood. There should be improvements to bus service and frequency leading out of Victoria to Central Saanich, North Saanich at peak times. Improvements on separated bike lanes should connect and allow people to cycle safely to and from work.

No comment

**Bicycle** I am interested primarily in the Bicycle Master Plan. Specifically, I would like to see a bicycle activated crossing light at Richardson and Cook. As Richardson is an excellent cycling corridor to downtown from Oak Bay, Rockland, Gonzales, and Fairfield, crossing Cook Street to proceed to Vancouver, is risky. A bike sensed light would greatly aid cyclists going straight, and drivers turning right up Cook.

Secondly, as a parent walking to Margaret Jenkins often, zebra crossings really should be painted at the Richmond and Richardson intersection. I have witnessed too many vehicles roll through these stop signs. Drivers can physically see large zebra crossings, and students and parents will feel more confident and safe if they have a marked zone in which to cross the street.

trim 20% from this budget

**Increase** Such an open ended question! Could not find elaboration on Carbon Disclosure Project in document, but I support incentivizing carbon disclosure and capital investment in greater efficiency for



businesses of all sizes.

Cycling is my primary mode of transport, and transit my secondary. I do not own a car. Accordingly, I prioritize improvements to cycling infrastructure, including more bike lanes and bike-friendly intersections, over improvements geared towards reducing congestion and expanding parking space. I believe that increasing the relative convenience of cycling over driving will, in the long run, help us create a safer and healthier city.

Nothing to see here. Move along.

I'm very happy to see a block by block analysis of parking needs planned. In my opinion, parking rates should be flexible, based on time of day and use of each particular spot (as in San Francisco, I believe). Parking should also be paid automatically (via a chip in the car or other automatic billing system) and should be 24 hours. Free parking downtown causes people to drive around trolling for a parking spot, adding to pollution and congestion. If drivers had to pay to park on the street, but they did not have to pay to park in a parkade (or the cost in a parkade for an evening of parking were substantially less than on the street) we would immediately see less traffic in the downtown core.

This is a critical department and the services provided are generally what I consider to be essential. I'd rather see money spent on infrastructure than food security.

**Increase** The department proposes an increase of \$1.3 million. But it doesn't say why it needs this. Instead we're presented with page after page of detail, in which every business unit is to get an increase. As this info is presented, no general explanation is given to justify the increase.

Given the asset management challenge facing most local government across the province a priority should be to focus on understanding assets and the costs of development, replacement and maintenance over time.

**Increase** Rain gardens, urban trees/perennial plants/soil building and water capture onsite on all public and private land can do so much to purify water, recharge the aquifer, reduce stormwater management issues and move us toward a more resilient future in the face of increasing droughts due to climate change. Water is our most precious resource, there should really be a plan and innovative incentives and bylaws in place to encourage property owners to install systems to capture and store water onsite. In particular, roofs offer a huge potential for water capture and storage. Can we envision a program that makes large rain barrels for storage more accessible for residents - including RENTERS - so that food gardens can be maintained through the summer without stressing the water supply.

**Community** Looks ok. I would like to see more focus on community garden space if possible.

I would like to see a focus on building improved cycling infrastructure in the city. Safe, separate bike lanes and clear traffic directives will encourage families to choose cycling as a main mode of transportation. This will decrease traffic and in turn make the city safer, cleaner, more inclusive, and a leading example for the region.



At 87% of the budget, salaries and benefits appear to be too high. But this may be an issue for all departments...

Will do

no comment

**Bicycle** Unfortunately I do not have time to look at this in great detail. However, it looks like a lot of emphasis on downtown, and almost none on the Larger Urban Villages such as Quadra Village that could use some beautification.

I support active transportation initiatives. I hope these will not be restricted to bicycling infrastructure but will also emphasize pedestrians and those older and disabled on scooters.

A good diversity of projects and continuing with work that needs to get done while including new initiatives and improvements on the more aesthetic end of the spectrum.

**Community** Engineering is a critical department within City Hall, with a very large budget, and does much good work. However, my experience and observations (and those of many business colleagues who work with it) is Engineering does not work well with the community, w the Planning or Parks department. It tends to have fixed ideas of what needs to be done, and is not open to new ideas or suggestions. This is especially true with road works, construction and bike and pedestrian improvements. Engineering would also do well to hire a new generation of engineers/planners who are more open and experienced in planning for active transportation, public spaces, platemaking and the like..

Looks good.

As a center for tourism in BC, I strongly support the initiatives for Engineering and Public Works in 2015.

Fix infrastructure. Not an option. Sewers have to function. Roads have to be maintained. However more thought should be given to greener options. Round-a-bouts are more efficient than stop lights and do not leave cars idling. Why is this such a difficult concept?

Less about the projects, but what focus is their on improving the efficiency of operations? How is the city measuring and improving the efficiency of its operations and project management?

SO GREAT

I support the completion of the Johnson Street Bridge and the improvements going on in that area of downtown and into Esquimalt/Vic West area. Proposed initiatives for 2015 should focus on improved garbage collection (expanding to soft plastics, styrofoam, etc.; yard waste, etc.). Something that may not cost any \$\$ for the City and would require little effort but would benefit many citizens: Facilities to buy 2-6 bike parking racks in bulk and make available to citizens at discount or at cost to install in their individual homes, strata, apartments, schools, etc.



Sounds pretty standard. Enough downtown beautification could maybe be downgraded from a core mandate to a less than core mandate.

A 334 page document for me to read.

I find the initiatives satisfactory.

I think the energy saving projects (fleet usage, LED street lighting) are valid and a good focus. Wastewater/sewage treatment options should be researched in a more structured manner. The proposal only calls for "exploring wastewater management options". A clear structured strategy for exploring options should be developed.

It seems to me that less money should be put into parking-related projects, and more into cycling (and alternative transportation) infrastructure. That is how we will get people out of their cars.

**Important** Nothing more important than readily available, safe drinking water.

**Important** **Victoria's Infrastructure** It's important to expend money and effort to repair and replace Victoria's aging infrastructure.

Focus on improving the mobility of citizens through improved bike lanes and sidewalks.

An executive summary would be useful for this survey. Too much to go through-my eyes glaze over.

Bike lanes PLEASE. We have been wanting this for a long time!

**Think the City** I think this is one of the main things a city should be doing

Enhance and install traffic calming and signage in park and school zones for safe bike and pedestrian use including crossings. Use 40 km buffer zones around these areas.

**Community** **Spend** **Victoria's Infrastructure** Add community high speed internet infrastructure, so Victoria can become a high-tech hub (and break the telus/shaw monopoly). This can also be encouraged by allowing access to install cabling when any roadway is under construction.

Observe traffic behaviour and consider safety measures for pedestrians or enforcement (Tye Rd + Esquimalt Rd is a dangerous intersection, both due to southbound cars turning left on Esquimalt and westbound cars turning right onto Tye). In planning process, spend more time designing welcoming spaces for those on foot.

Looks fine

All road upgrades or rehabilitation must include additions for cycling and walking. This may mean narrower road widths, which several Canadian municipalities are adopting as the new standard (Toronto, for example). Having less road surface for car travel means less maintenance and lower costs in coming years.

With such a bold and committed Biking Transportation Plan becoming underway, I think there should be a



with such a bold and committed Biking Transportation Plan becoming underway, I think there should be a 1FTE planning position created for it.

I want staff to have opportunities for professional development to make sure they are up to date with current innovations in public works and engineering.

I am not an accountant and there are reams of paper in the Public Works and Engineering proposed initiatives.

At a glance, it looks like the expenses for salaries and contracted services look high.

If capital structures, like the Blue Bridge were maintained properly, they should not need to be replaced. Unfortunately, money is allocated for construction but not for continued maintenance of structures. This needs considered as part of the cost and someone needs to be responsible! We need to be responsible home owners, why can't the city do likewise?

The city needs treat their budget, which are OUR tax dollars with respect by using the money that is collected wisely.

Amalgamation needs to happen soon. We need to be paying for city services in a logical, fiscally responsible manner.

Very good strategic plan that addresses the needs of the city.

**Way** It'd be nice to see the City commit more funding to climate action. Implementation of climate action measures should be promoted as a way to diversify the City's revenue streams (e.g. municipally-owned and managed district energy systems), and save the City money.

Roads and sidewalks are a priority, along with standardization of crosswalks, i.e. installation of flashing lights on crosswalks in the fort st,yates street corridor,

Restructure dept and reduce staff and salaries  
Fire the head

Looks good.

I could n't find street cleaning and I need to know when it occurs on Pemberton Road.

Please do not waste any more money on traffic calming and altering the sidewalks at intersections

**Think the City** I think the city does a pretty good job of this, other than hauling food waste to Vancouver. Too many NIMBYs spoil the whole damn bunch.

We need more garbage/recycling cans in newer developments such as Harbour Road/Dockside green area.



Personally its time to change from hanging baskets that are tempary and extremely wasteful to plantings that can remain year round.

I am happy to see a focus on infrastructure upgrades to decrease energy usage. This should be a top priority since it will have an astounding positive impact over a long timeframe (long-long-long term planning is an asset).

**Spend** over 300 pages of information! You have got to be kidding! Who can make an evaluation based on this information without spending many hours. Perhaps a summary would be useful if you really want input

After going over all 380 pages (the last 100 skimmed) I am impressed at the depth of the information provided. I see that there are proposals for accounting for actions currently not measured. That may take more time than they are worth. Its not necessary to measure everything if you already know its worth doing.

We need a regional arms-length body that manages large capital projects and includes financing mechanisms. Scale back beautification projects. Encourage businesses to get involve in creating an aesthetic for the public/private sphere.

The city should focus on maintaining existing infrastructure like very old water and sewer systems and sidewalks rather than investing in things like bike lines. City sidewalks are in very bad condition in some places - 700 block Fort Street, and much of Government Street between Superior and Dallas. Support downtown beautification.

our compost program needs to get sorted out. We can't be separating at home for it just to all get dumped in the landfill.

**Bicycle** Glad to see work on bicycle paths and refurbishing parking garages.

Most of the headings in the pdf are pretty opaque - impossible to know exactly what they mean.  
-- [and I am a Professional Engineer].

If you actually care about getting input, get your act together and provide a 1-2 executive summary that people can actually read rather than a huge review that will not be read by anyone.

**Victoria's Infrastructure** Looks okay, but complicated. I'm supporting bike lane infrastructure as most of us who live in other municipalities have to bike through Victoria at some point.

Infrastructure must be financed each year or the whole city will eventually crumble

Climate Action Plans are not just about energy efficiency - there are so many more elements to it. I would like to suggest a Climate neutrality pilot project of partnering on a carbon exchange with local environmental non profits and land trusts planting trees or restoring habitat, planting food gardens in the City, provide them with supplies, tools, or funding to complete projects and in turn reduce the City's air pollution, improve water quality, etc.



**Spend** **Victoria's Infrastructure** This is a very detailed report, and I am not sure that I understand all the proposed initiatives completely. However, in general, I support choices that improve infrastructure for sustainable transportation (in other words, public transit, cycling and walking). This is because I see significant benefits for Victoria as a liveable city. When we invest in its livability, we also invest in its economic future (Portland provides a good example of this). So, concretely, I would support spending on the cycling master plan and the Douglas Street transit corridor.

Where is the new social housing?

**Community** **Important** It takes too long to read this document. I would prefer an executive summary or an infographic (I want to participate, and I think this is important, but I don't have time before the survey deadline to go through it in detail...). I would like to see emphasis on energy efficiency, renewable energy, active modes of transportation, helping people get to parks and outdoor wilderness areas by public or group transit, and investment in community sports facilities.

I support the beautification of the downtown but worry about investments in upkeep of water, sewer, roads, sidewalks is sufficient especially when many sidewalks are in poor condition. This should be the focus rather than building more bike lanes, etc. Fix what we have before building new infrastructure.

Necessary

There are some interesting things being explored. Perhaps there could be additional days for garden waste drop off as in other municipalities.

Any initiatives that would revitalize the downtown area as a desirable shopping and walking area would be good. There are too many empty storefronts and not somewhere you want to walk after dark. A sad state for a potentially world class city.

Regarding parking bylaws. Multiple suites, and additional basement suites in the Fairfield area are creating impossible pressure on street parking. There should be a requirement to provide off street parking for each suite.

There are too many undefined acronyms and jargon in this document for me to offer complete feedback. Recommendation for next year is to use plain language in the budget and plan.

I like the green initiatives would like to see more work done with businesses to go green, turn off lights perhaps initiatives for saving energy?

Make sure you have a well thought out plan for all your new initiatives. Don't get sidetracked by doing the "green" thing without a solid financial plan to make it work. Things like garbage collection and kitchen waste collection are great, but if you don't have a plan for what to do with the kitchen scraps then it is a waste of time and money.

Consider additional days for garden waste drop off as in other municipalities



Require off street parking places for multi suite and additional suites in the Fairfield area. The pressure on street parking is unmanageable.

Fix the rain water system so that it does not spill sewage into the ocean. Stop the pounding noise downtown.

First we better get house in order with regard the Johnston Street bridge. I keep hearing of spiralling costs. With Six Sigma, Lean, and certified Project Management how can we swallow this and future projects without clear strategy.

They look fine. I trust in the people who decided on all of this.

strategic planning is needed to keep these costs in line.

less money on roads and parking

I wish I could engage with this better than I have time for. Generally, I'm for programs and projects that reduce/minimize/eliminate impacts on the natural/non-human world and I oppose those that enhance growth for its own sake or for economic gain (prosperity) only. If only the Blue Bridge were transformed to a crossing for emergency vehicle, non-motorized vehicle, and pedestrian traffic only. Stop widening the roads. The proactive initiatives to reduce energy use are good.

pay the piper now or pay the piper more later. The infrastructure is old and should be systematically maintained and replaced.

**Community** Build a real highway to reach the other communities

Like:

- Downtown recycling bins pilot project, including green waste
- Dallas Road seawall rehabilitation project

Emphasis and acceleration needed for active transportation projects - including design and implementation of Pandora separated cycling lane and other improvements to make it easier for people to move around/across the city by bike.

**Important** Downtown beautification is so important as it links to economic development, desirability of destination, crime reduction.

**Important** **Think the City** **Victoria's Infrastructure** With so much money paid on salaries, I wonder why there are not more job postings on the City of Victoria career page. Seems like a closed shop?

I think infrastructure investment is important. Not glamorous, but a sleeping dragon. I think the city needs to explain how infrastructure investment supports economic development.

There is a disconnect between vision and affordability.



Garbage collection makes me feel good, but I wonder at the expense. Where does the waste go?

I think enhancing the current transportation would be beneficial. Having a 24 hour bus service leaving downtown. If not for the entire week then for the weekend. Having more bike lanes would also be beneficial and making sure that the roads are safe from debris, well lit, and sufficient space from other vehicles.

**Victoria's Infrastructure** Infrastructure improvements are key, but i have no idea what the provincial / federal download is, based on previous funding. how does victoria's infrastructure / investment efficacy compare to other municipalities. the sewage boondoggle continues apace, with little ROI except big construction firms. citizens need informed consent before they can comment with authority.

Items such as cluster lamps, planters, banners are niceties but should be very low priority compared to road, bridges, transportation plans and other infrastructure.

A vision for an upgraded transportation system should be the priority. Bike infrastructure should be world class. The engineers have got to stop designing for the car only. Let's got on with it. At the Town Hall meeting, I never heard someone say NO to building a better bike infrastructure.

- Active transportation initiatives should be top priorities and funded as such.
- A world-leading network of protected bike lanes should be a top priority.
- Banner design and fabrication - and the labour cost of installation - is a waste of money. Banners look like ads and are not needed.
- Seasonal decorations are tacky and a waste of money. Downtown is beautiful as is.

**Important** It is important to maintain the infrastructure which we have now. Service must be delivered on a cost effective basis. It is great to offer service "in house" but it must deliver on a cost basis equal to private alternatives.

**Important** **Spend** I did not go through the 334 page (!) document in order to respond to this question. "Spending" seems to be more important to this city than "financial sustainability" and "tax affordability". Therefore and until such time as a Core Review is completed, I would freeze all projects that are not absolutely essential over the next 4 years. I would also freeze hiring. Based on the Summary, projects to be frozen likely include Climate Action Plans that do not reduce operating costs, most active transportation projects beyond those that can be accommodated with paint, virtually all downtown beautification projects.

We need to focus more time and money on Greenways and Public Transportation. These initiatives are not happening fast enough. One Greenway or bike lane project a a time is too slow to make the change we need. Let's get some indicative pilot projects up and running faster and make the 20 year plan a five year plan. Let's give every resident a bus pass with their property taxes and improve public transit for all.

It is my view that this is an area that should be amalgamated with other municipalities or alternatively contracted out. It seems to me that there is a great deal of money spent with projects that take many months to complete when a private contractor could come in and complete the project in a fraction of the time and



to complete when a private contractor could come in and complete the project in a fraction of the time and likely for less e.g. the redevelopment of Cook St. beyond Finnlayson. It should be a priority to work towards amalgamation of this function. Another example of unnecessary expenditure is waste removal. The City should have been more visionary by moving to trucks that only require a driver with the disposal mechanisms taking care of lifting and emptying the bins.

**Important** Saturday yard and garden drop-off program and parks branch collection program review - RETAIN!

Cleaning of large parking ticket machines? maybe remind whoever is responsible for London Drugs area....eastern location on Yates still has a smear of something on it for over a year now.

Important to continue with upgrade of storm sewers.

As always, most expense is wages. Do not hire any more people, and hold the line at current wages.

Take a look at how many employees required to fill one pothole.

I'm looking for REAL leadership, creative and forward thinking about sewage treatment. No more stalling and leaving to the CRD. I want a closed-loop system with the latest technology, cost recovery, and no sludge, and wastewater for toilets or farmland.

Perhaps putting projects out for bids would save the city some \$. One often sees a lot of workers on a project not doing much - except standing around chatting and texting.

Stop the wasteful project of having a street sweeper zig and zag between parked cars - attempting to clean the streets. If you want to clean a street, especially in the fall, then advise the street when it will be done and do it on that day...all drivers would have to park their vehicles in driveways or on other residential streets in the neighbourhood.

Have a schedule that workers follow. Ever year our household has to call the city many times to get our back lane (which is adjacent to a park) wiper sniped. The grasses and weeds grow every year and why should we have to call the city every year !

no comments, just curious about how the city decides it is time to replace certain things like seasonal decorations or gardens, as opposed to, say, aging equipment or infrastructure

Create a triple bottom line lens that each department can use to help make decisions that maximize social, ecological and economic benefits to local residents. Every decision of the Engineering department creates a social impact; the lens will ensure it is a positive impact.



The projects seem beneficial and balanced. Very much looking forward to modernized street lighting if it means LED lighting.

Keen to see policy reviews regarding parking. Updating these so that good urban design isn't hindered by outdated parking requirements would be great.

I can't believe a 334 page PDF proposal is being attached to a survey. My thoughts are overwhelmed with lists and charts. Making me unable to submit a comment relative to this topic.

Maybe save some money here?

**Comment** No comments.

**Support** I support open government

needs to be kept up to date (i.e permuting and building requirements)

**Important** the initiatives listed do not directly address replacing the horrible system currently in place to provide access to council meeting schedules, agendas and related documents.  
the initiatives listed are less important than this and frankly are bland.

**People** **Victoria** The City of Victoria has grown much harder to deal with in terms of building permits. Perhaps less regulation would actually make things easier to deal with and help people save money on their projects.

**Support** This is a great place to cut. I highly support the 10% budget cut.

Um. What if I don't want to pay the \$47?

**Reasonable** This department seems to move very slowly, it is time our bylaws reflected public use better. For example the Sidewalk Café bylaws have been under review for longer than is reasonable.

Again, a list of 'objectives' with no mechanism for assessing achievement of those objectives....  
Example: Squatter boats and derelict boats in Gorge waterway dumping feces and urine directly into the waterway....this has been on 'the list' for several years. Progress to date=ZERO

**Bylaw Enforcement** **Support** I support continuing cooperation between Bylaw and Police regarding campers in city parks. I live across from Haegart Park and we require ongoing enforcement to keep this greenspace available for use by children and families who live nearby.

not bad

Would the City consider going 'paperless'?

**Victoria** we need more regulation on illegal suites in victoria and the clamp down on parking on residential areas from over rented property's that are not conforming with the law



**Comment** No comment.

**People** HIRE PEOPLE FOR LESS MONEY IN THE OFFICE. GO BACK TO WINNIPEG IF ONE CAN NOT AFFORD TO LIVE ON LESS THAN \$ 300,000.

**Costs** LOWER THE COSTS

Why is this group involved in environmental remediation?

Don't spend too much money on improving transparency of Council business, just do it.

**Comment** No comment. This is was it is and is essential.

None

**Bylaw Enforcement** Be more innovative and pro-active to enforce bylaws in the downtown core to ensure compliance with expected community standards

**Reasonable** **Support** This seems reasonable for home owners but less so for businesses, as not only do they have to pay more, there are more bylaws that they have to navigate to earn the money to support the Leg & Reg Scvs

**Costs** **People** **Reasonable** Too much much regulatory intervention. Businesses feel choked to death already.

We have destroyed initiative and the system has become paralysed.

Solution: Fire half the staff in upper management and a good chunk of city hall staff.

Cities are going to shrink with new technology just around the corner. People will be able to move to cheaper, more modern and larger homes in the suburbs when "Virtual reality" office becomes the standard. No commute needed. Benefits are huge both to the worker and to the employee. No office tower needed.No second car, no fuel costs for the commute, no hours wasted back and forth to work.

This technology is already being tested and refined. It will be a game changer.

The only reason cities are growing right now is because people have no choice.....they can chose to commute at great expense or live in tiny, overpriced space in the city.

Virtual reality is going to allow people choices. They will have total freedom to live where they want without the massive expense of commuting.

Cities should be aware of this change coming but I don't think they have a clue what is about to happen. They have bought into the idea that cities will keep growing forever when in fact the pendulum always swings back.

I predict that cities are building a ton of infrastructure which will become white elephants with no tax base left in the city to pay for it.

**Bylaw Enforcement** I agree with the review of Parks bylaw enforcement.

**Support** Not sure what the "trans mountain pipeline intervenor" means

I support proportional representation in voting - is that being considered?

**Issues** I am impressed by the speed the City does an FOI request. Time and again I have heard reporters make constructive criticism on CFAx because they can get the documents they need. Well done.

My only complaint is the amount of time it takes to process a building permit. A friend of mine was a contractor and he says he has clients pass away before he can get a permit. I understand Ms. Helps is addressing this issue.

STOP mailing thank you letters and such.

100% of public meetings webcast live and available on website within 24 hours ... our council are our agents of the public, hence all meetings with mayor and council should be publicly accessible .

Bring animal control into a sannich municipal cooperative effort.

**Support** Support strongly.

**Victoria** This past January when I had to renew my business licence I asked the fellow who was doing this service "Why do I pay this \$100 fee each year? Where does the money go?" And his reply was "I really have no idea. I don't know." Maybe educate the government employees on what they are doing? \$100 from each business in victoria is a very large sum of money. Where does it go? I still don't know and assume the fellow at city hall still doesn't know either.

None

Have no qualms with suggested initiatives.

Good!

**Comment** No comment.

Print shop seems like a very 20th century idea - given the digital world we live in, is it really necessary to have an in-house print shop?

**Bylaw Enforcement** Double the number of bylaw enforcement officers. Otherwise, half the number of bylaws. Not enforcing bylaws such as for dogs, bicycles, outdoor signs downtown, it simply fosters contempt for the law. The corollary - it becomes even more difficult for the City to manage.

**People** We don't need to waste money intervening on the Trans Mountain Pipeline. For PETE'S SAKE, this is why people think City Hall are staffed with morons.

**Issues** I would like to see more enforcement of public nuisance vagrancy issues. it is a substantial problem for tourism and downtown businesses.



**Looks Good** looks good

Licensing services are extremely poorly managed by the city and represent a material hindrance to economic development. I applied for a fascia sign permit and was directed to fill out four separate applications with contradictory information, while the processing took 13 months to complete. Licensing deters businesses, is a public embarrassment, and must be made more efficient.

Comprehensive.

Lowering of budget by \$400K is interesting.

Not sure if 100% of meetings are webcast.

The usual ones are, but there are sometimes other meetings which are referenced months after the fact which do NOT appear on the public calendar and do not appear anywhere with minutes etc.

2360

Believe this whole area should be revamped. Public interest is served when process is more open, less behind-doors agreements and more RFPs etc.

Too tied to old boys.

Stop "Trans Mountain Pipeline intervenor" project. It is a waste of City Funds and employee time. This should be addressed at the CRD level. Reduce budget appropriately.

Delighted to see this expenditure diminish YoY.

Good to deal with those derelict vessels at Selkirk.

**Looks Good** Initiatives identified look good.

**Issues** **Support** **Victoria** At least the legislative and regulatory doesn't have to serve as elections regulator and returning officer in 2015, as it did in 2014. The branch, along with land use and planning, needs to really respect, and support, the work of neighbourhood associations in dealing with land use, environment, and transportation issues in their segment of Victoria. This is particularly the case with respect to James Bay, which has on its table: the Capital Park development, the Belleville St. terminal, the old motel site adjacent to the RBCMuseum, and Ogden Point. Operations at the last of these have long been non-compliant with the James Bay Neighbourhood Plan, and are likely to become more so as GVHA works on its long-delayed Master Plan.

**Comment** no extra comment

**Comment** It is outside my scope of knowledge to comment on this.

I think they do good work but have no reference point(s) to judge.

iii

There isn't really anything to argue about in this area.

**Bylaw Enforcement** **People** Intervenor status in a pipeline? What about enforcing bylaws that protect people walking on the downtown sidewalks? Like ticketing people who skateboard or ride bicycles on city sidewalks? How about removing the aggressive panhandlers from the city streets? What about open drug use, alcohol consumption and public urination?

Looks fine, but seems like a pretty slim list after first reviewing the Engineering budget.

Again, fairly regular

**Costs** **Reasonable** Relative to the overall cost to the taxpayer this is a reasonable expenditure.

n/a

Necessary but always seems like a large use of revenue.

None at this time.

One thing that jumps out is the amount going to conferences/travel. I hope that the City is giving serious consideration to web-streaming and innovative conferencing tools to decrease spending in this area.

fine indeed.

**Important** **People** I'm very glad to see that Legislative services is planning to be an intervenor in the TransMountain pipeline review. It is important that municipal governments are heard in this process.

I'm also interested to find out more about the management of boats in the Selkirk waterway. I am in favour of finding a solution that allows them to continue to anchor in this area; I was a resident in the area a few years ago and never found them to be a bother; moreover, these people are our neighbours and are literally forced to the margins of our community by circumstance. Allowing them to live in peace on the waterway affords them dignity and independence in a city with few low-income options.

**Costs** First, I would suggest that the public must know ... how efficient, and cost effective, this function is.

sounds logical

Nothing stands out.

I endorse them.

**Support** ensure Selkirk waterway is cleaned up and derelict boats removed  
support non powered boating in the Gorge and inner harbour

-

**Support** I have no concerns with the proposed initiatives. I'm not supportive of the city's current initiative



on composting.

Less of this bureaucratic stuff the better.

Good

Lower taxes

no major concerns

Leg/Reg services have been lacking in effective leadership.

The department has been avoiding decisions for years.

I would hope that the bylaw section will become effective.

Rob Woodland led a "pretend" 2 year negotiation about the float-plane intrusions about 15 years ago. It was a way of avoiding responsibility.

The City is responsible for compatible land use.

Woodland moved quickly on the derelict boats to the north of VicWest, it is time for him to deal with the float-plane to the south of our homes.

no thoughts

looks fine.

here the budget seems in line with common practice, good.

**Looks Good** Looks good. Nice that you actually reduced the budget on this.

Sweat the expenses with more zero based budgeting vs inflation or incremental increases to previous year. Would like to see more city workers as local taxpayers. May not be able to legislate police/fire/city workers living as our neighbours, but how about incentivize or help them afford in creative ways, if you can make loans to yourselves how about loans/ down payment loans -- play with it - innovate.

**Comment** **Costs** Again hard to make useful comments. I would encourage working to put all City information on the Internet to make it accessible to the public and to ultimately reduce costs.

**Comment** same as my last comment

OK

**Issues** No issue

Add this number of pages, and the following, and we are getting far too much to respond to.

I grumble with my thoughts on your aforementioned 'initiatives'.

You do not enforce them.

What's the point?

Nothing there grabs me.

I'm not a fan of forced regulation. I think that's better served by the private sector.

**Costs** If the number of FOI requests were reduced could the administration costs of FOI's be reduced?

**Bylaw Enforcement** **Comment** It is good as far as it goes. For bylaw enforcement there needs to be some review. Can property owners use the boulevards for food or other gardening? In some areas this is simply being done by residents regardless of bylaw restrictions, and I am contemplating doing so as well. I would prefer not to be in violation of the bylaw, but currently will be due to an inability to obtain enough signatures to cancel city bylaw care due to the number of non-local landowners on our city block. I also do not have the right to plant a fruit tree in the boulevard. I get that this probably should not be approached in a chaotic fashion where anything goes, but the current bylaw also doesn't work. This needs to be reviewed. Sorry if this comment doesn't fit in this block.

**Costs** Publish just how much the individual salaries are for these services and what the actual savings to the city have been. Like any job there should be justification for the cost. Reference to last year as a benchmark is misleading and if any budget amounts are to be published give it a 20 year comparison. Don't forget to include all ongoing costs for the perks given to previous employees.

**Looks Good** Looks good -

I have nothing to add.

**Reasonable** I have no discrepancies with that budget and believe it is reasonable.

**Important** **People** -I think enforcement for parks and waterways is important to monitor and prevent/mitigate negative environmental impacts from people, boats, boaters, etc.

-I think having an intervenor for the Trans Mountain Pipeline, and for any large project such as pipelines, mines, fracking etc., is important for protecting the interests of local people.

-I think environmental remediation is very important and should be done in many more places.

little top heavy in some areas

**Costs** There appears to be good management of salaries, staff, and supplies, which have not increased a large amount. I did notice a large amount for postage and wonder if increased use of email and social media could reduce this. Postage has become a large item in most budgets these days. As a former Records manager the costs for records management, archives, etc. are not out of line. These are needed to comply with FIPPA and other provincial requirements and often cut down on possible expensive legal actions.

**Bylaw Enforcement** **Victoria** Bylaw enforcement has been poorly done.

As a dog owner, I am disappointed at the number of dogs using the off-leash and not off-leash park areas when not under control of their owners.



Why are the very old buses, discards from American cities, being brought into and licensed in Victoria?

I agree with the proposed initiatives for the above budget, with the added hope that any regulatory review of local parks be fully transparent and allow for neighbourhood input.

**Costs** more production for the costs

**Comment** see previous comment. I would add that it might be valuable to include the percentage that each service represents of an average household's property tax bill.

Cut down staff.

**People** Nothing again on gorge Selkirk floating shanti town. Boats are sinking, people throwing feces overboard.

**People** Postage seems like the bulk of the expenses of this area. What can we do to reduce this? Most people these days spend very little on postage...

I'd like to see extra public consultation on the parks by law and VicPD initiatives.

I don't honestly know enough about this to say.

My thoughts are the same as the previous response. This is far more oversight required than I thought I am also struck as a small business owner how much more in annual tax a small business pays. I am not sure why they are so much more taxed than an average household.

**Bylaw Enforcement** **Important** **People** I would like to see bylaw "enforcement" to focus more on bylaw education. More of a conversation between people who have broken bylaws and the officers about why those bylaws matter and why they are important. I do not want to see us become militant and end up being like Singapore where you can be fined for dropping your gum on the sidewalk!

**Bylaw Enforcement** **Costs** Would giving online and email options for tax notices, advertising, minutes, etc save printing, postage, labour costs

Bylaw enforcement costs versus revenue appears to be disproportionate. Is there any method to recover more revenue by increasing penalties?

Could we save money by sending property bills etc electronically instead of by mail?

**Issues** The deception and games undertaken by legislative services vis a vis the airport have been unconscionable.

Leg Services has acted on the derelict boats, it is past time to redo the job that Woodland started on 15 years ago.

The harbor airport issue must be dealt with.



When the crash occurs, the City will be liable since it is responsible, fully responsible, for land use planning and compatible land use

**Victoria** Why is the City involved as a TransMountain Pipeline intervenor? Better to spend the money on air quality studies of Victoria Harbour, due to the increased flight traffic.

He who lives in glass houses....

**People** The city makes \$185,000 a year on dog licenses. Let's have some fully-fenced, safe areas in neighbourhoods where people can take their dogs legally.

There are working people, seniors, and people living with disabilities who need to exercise their dogs close to home, so they break the law by taking them to parks that are not designated off-leash areas. This results in confrontations with other park users, and unwanted interactions with people who are afraid of dogs.

**Important** Eliminate paper where possible. If we're truly "TechToria" we need to move as much administrative tasks online. Everything from buying a dog license to property taxes to important city notifications.

Without more information to understand the fine print of each initiative, it sounds good.

Why is there not a move to ebill option for utility bills?

**Important** **Issues** These issues are of little importance to me currently except for the improvement of transparency.

**Comment** Again, just a list without orders of magnitude. For example, "improve transparency of council business". It is hard to believe that in this day and age, that it would not be transparent. I can't begin to believe that it has been secretive.

Then, improve the property management plan.....too hard to assess what that all means.

Cannot comment therefore.

see previous

**Issues** **Victoria** Again, it's not fair to ask busy survey respondents to read a long document. My own suggestion for Victoria would be to engage greater voter participation by lowering the municipal voting age to 14, and working with middle and high schools to encourage study of municipal issues that would include actual voting and participation in surveys like this one.

keep a tight rein of supplies and continue to make efficient use of staff analytical skills

Some of this is unnecessary in my opinion. For example I know of instances when a by-law officer showed up on a person's doorstep to remind them they had not yet renewed their dog's license; what a waste of time, energy, and money.

similar to my first response, the Property Management could be done by another level of provincial government services.



**People** Increase people who watch and report off leash dogs. These dogs can hurt children.

**Important** Very important.

as far as the options presented are concerned, i would prioritize a review of By-law enforcement of our parks

NA

I have HUGE concerns about the City facilitating any kind of relationship with the Trans Mountain Pipeline. Again, shame.

**Reasonable** Seem quite reasonable.

**Bylaw Enforcement** **People** **Victoria** personally I feel the City of Victoria spends to much on Bylaw enforcement. Too often I see them doing nothing and getting paid to good of a wage. We need to hold people accountable for the jobs they take on.

I can appreciate the work in this area, though it's not always front and center. It would be nice to know how much savings in this area could be found with amalgamation.

**Important** Improved transparency is important.

**Bylaw Enforcement** **Important** Bylaw enforcement seems to become more and more important each year. There are an increasing number of dangerous animals off-lease on the streets and in the parks; making it feel less and less safe to go to a park, or walk, particularly in the periphery of the downtown core.

Same goes for illegal camping in the parks - these green spaces are for everyone to use for recreation and enjoyment - they are NOT for camping or residing in.

It would improve the business climate of downtown (and the health of the businesses there) to vigorously enforce anti-loitering statutes, anti-smoking statutes and to keep the streets clean and safe.

Get rid of the boats in Selkirk. What a joke.

OK

**Bylaw Enforcement** Bylaw enforcement needs beefing up. There is a rise in inappropriate behaviours throughout the city makes downtown an unpleasant place to visit. If laws are in place, they need to be enforced and there are simply not enough bylaw officers to do the job. This is worth paying for. I go out of my way to avoid downtown as it is a threatening and intimidating place for single females to walk. I do not feel safe and many others feel the same way.

**Reasonable** The proposed initiatives appear reasonable.

**Important** The biggest drain on our taxes is the over policing of our city, and yet you tell us you have no control over this, so we are not actually living in a democracy, just a police state where taxes are imposed on us from above to fund the police.

You are telling us the mayor and council are useless pawns that can affect no important change.

You are sick humans, very sick, looking after your paycheque, with the blinders on.

**Bylaw Enforcement** Just want to note that having the council meetings live and historically available on the webpage are extremely valuable -- and I sincerely appreciate this. As a mom of a toddler, leaving the house at 7pm is just not doable under normal circumstances, however, I do like to be informed. SO thank you for this.

Speaking of which I did recently watch the council meeting which related to the passing of the bylaw to deal with the boats in the gorge waterway. I am interested to see how bylaw enforcement deals with this. I think that updating the public on this process would be valuable as it is/was such a community dividing topic.

Expense reduction here is good first step - more needed (except in relation to transparency and public accountability considerations).

Need to codify and publish all City bylaws on the website to be accessible.

as previously stated

**Comment** They see, ok as far as I can understand them.

It was surprising how 2014 Actual in some departments were so much more than what was budgeted.

Example Property Management: The 2014 Actual was 915,500 and the Budget was 683,000. Dial it down!

And my overall comment is that it would have been better to show the % change from 2014 to 2015 based on the 2014 Actual rather than Budget.

Go digital, less paper!

Allow homeless to camp overnight in parks.

**Bylaw Enforcement** VicPD should not be engaged in bylaw enforcement in any manner and particularly should not be engaged in the policing of poverty.

As a former Policy and Legislative Analyst for the Province I can not even begin to describe how lacking Legislative and Regulatory Services for the City are!

Print shop should be outsourced.

**Comment** no comment

**Comment** Efficiency through extensive communication, collaboration and consultation. As mentioned in my previous comment The point is I almost don't care WHAT each department is doing. I am concerned with



previous comment. The point is I almost don't care WHAT each department is doing, I am concerned with HOW they are doing it.

**People** 555 illegal shelters! We need to find a way to accommodate these people!

**Comment** No comments

**People** Some of the city's by-laws need review. Like the ones that say people can't congregate on the streets or put their backpacks on the ground.

I would like to see regulations developed to tax owners of vacant properties who are just sitting on the property as speculation.

I would like to see regulations to prevent landlords from getting building permits when the purpose of their 'repairs' is to evict tenants so the rents can be increase.

Excellent priorities. Especially intervenor status application for trans mountain project and records management.

**Important** 1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean  
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.  
3. accountability for our public figures. (mandatory police body cameras)

**Reasonable** Looks reasonable.

Is it cost-effective to run a print shop or is this something that could be outsourced for less money? I am not a rabid outsourcer but ...

It seems the City has some problems with FOI and information release and providing appropriate materials and advice to Council. I would like to see that addressed.

The Legislative Services budget seems rich in terms of conferences/travel, car allowances/parking, salaries and benefits. I work for the provincial government and these types of expenditures have been heavily curtailed. Perhaps it is time for the City to consider some restraint as well.

**Costs** **Issues** From what I can tell you have some issues with FOI and the quality of advice and information provided to Council. I would like to see these addressed.

The Legislative Services budget seems rich. Examples include travel/conferences and parking. I think there is room for some cost trimming and exercise of budget restraint.

**People** Need to address the off leash area along Dallas. It's becoming unsafe for non-dog users (children and elderly included) due to people not paying attention to their animal, throwing toys for the animal along



the path, letting their dog run along path instead of grass etc. Also there is a lot of accelerated degradation occurring to grass, trees and cliffs from people letting their dog dig or play in the dirt.

**Looks Good** looks good. Recycling bins are needed for downtown, and more bike lanes are very necessary!

The animal control officer needs to be replaced.

**Issues** Transparency and governance are key issues and this branch of the City has a key role to play.

the budget has been reduced here by a whopping 10%?? Outrageous. this council seems more interested in beautification than in the archives. Which are invaluable and do not go out of season.

Review of property management model and environmental remediation should be with works department in my mind. Consider shifting accountability and responsibility to those more accountable and who should be more experienced in these matters.

**Reasonable** In as much as I have the capacity to evaluate, these seem reasonable.

**People** I honestly don't understand why the management of boats in the Selkirk waterway is such a high priority. Are we talking commercial or private? If it's commercial, ok. If it's private, unless there is clear pollution happening I think there is already too much regulation on people's personal lives in this province. I also think there is too much regulation on how the average person uses parks in this city. Maybe it's because of the homeless people sleeping in them. I do not think there should be locked gates at Thetis lake every evening and that people who are enjoying the park have their vehicles get towed at the end of the day. It's like you're punishing people who are enjoying the public space their tax dollars go towards, whether they are young future tax payers or current long-term ones. I honestly feel like this province is far too regulated from liquor laws, to park use, to driving regulations. All of these are not necessarily within the city council's jurisdiction however consider that the more freedom people have to choose their own behaviour the more likely they will put more energy into good and positive initiatives within their own community, because they want to.

**Comment** My only comment here is to adopt office procedures so that FOI requests are minimized. The best way to do that is to plan to make virtually everything available online. If you plan to make it visible, then you don't have to redact material and take a huge effort to find stuff. If it is second nature, you can virtually eliminate FOI requests as the needs are filled by what you publish. All this takes is a strategic shift to the approach.

**Victoria** We should let food trucks roam the streets of Victoria freely with no charges.

Too complicated to go over

**Looks Good** Looks good

**Comment** No comment



trim 35% from this budget

**Important** As a top priority is affordable housing, I think it is especially important to look at and make more flexible bylaws related to secondary suites. Many old houses could not conform to current bylaw specificities and therefore could not legally have a secondary suite but nonetheless have space enough for multi-families and are in solid and safe condition. Somehow opening up more options in this regard could help towards housing affordability.

8% budget cut is steep. I hope that, with fewer resources, Legislative and Regulatory Services is able to perform its crucial duties as comprehensively and attentively as in past years.

I want to know more about this point:

Co-enforcement initiatives with VicPD

Please specify as I was unable to see where and what and why of this.

Why on earth would you have a pipeline intervenor for a pipeline on the mainland. Can't Burnaby take care of its own?

**Comment** **Issues** I am not knowledgeable enough about budget issues to comment on this document

Propose to lead amalgamation of all municipalities

Again, where's the overall explanation for the proposed change? It looks like the main change is that this department will have two fewer employees. But why? What service area does this affect?

**Victoria** Victoria needs to provide a STRONG VOICE as an intervenor in opposition to the Trans Mountain Pipeline.

**People** I would like to see by-law enforcement focusing less on moving people along. Public spaces are for all citizens, whether housed or not. There is unnecessary harassment of street entrenched citizens, for instance ticketing for panhandling which is regressive and ultimately non-enforceable. Prioritizing space for non-housed citizens to gather safely, making community spaces more friendly (upkeep of benches in community spaces - undivided benches so people can lie down on them if necessary)

Hard to understand but if it included by law enforcement - leave the homeless alone except to give them more aid.

**Comment** no comment

**Looks Good** This looks good. I have been impressed with some of the changes in transparency already. Like the council webcasting. I am glad to see a review of Property Management. Perhaps there are increased revenues that could be captured.

**Bylaw Enforcement** **People** The proposed initiatives are fine. I am unclear what, specifically, is meant by "Identify Bylaw review priorities with Council" - whether this will simply be a reworking of existing bylaws or an exercise in reviewing the effectiveness and outcome of current bylaws and enforcement policies. If it's not already being considered, I would suggest a review of the 'complaint based' approach to bylaw

not already being considered, I would suggest a review of the complaint-based approach to bylaw enforcement that's resulted in regular violations across the city as people are often reluctant to participate in the reporting process involved in having to 'snitch' on others. There must be a more innovative way to compel/encourage people to uphold the bylaws without relying on the general public to 'police' their neighbours.

Pipeline intervenor highest priority.

Parks need to be better protected from 'campers' by bylaw

**Important** The City needs to continuously review and update bylaws to ensure they don't become onerous, irrelevant and draconian. This is important work that affects citizens and business owners.

PRETTY GOOD

**Comment** no comment

**Looks Good** Looks good.

Bylaws need to stop targeting the poor. The laws actually make living poor a crime. Standing out side a building is not an inherently bad thing, nor is sleeping, nor is creating shelter, or asking for help. Racist, colonial and classist laws make them criminal.

**Looks Good** The listed initiatives look like good steps for Legislative and Regulatory services

**Support** I support the proposed initiatives that I read about in the PDF.

**Comment** No comments.

Im indifferent

Budget should not go up

Looks fine

i agree with proposed budget.

**Support** Necessary. I support good policy making and the best advice for our elected officials.

I have run out of time, sorry.

**Comment** No comment

**Reasonable** Seems reasonable.

An area that needs to be reduced as well

Ok

Adequate



I'd like to see a decrease in the amount of bylaws.

Is this the section of the survey when I mention amalgamation?

Get rid of the boats at Selkirk!

**People** People need to realize that parking is not free. And the city needs to make sure that people are paying the fines they receive... Sad but true.

RE: Identify Bylaw review priorities with Council - Noise bylaws and late night operation shutdown times (e.g. nightclubs) should be reviewed.

In terms of noise bylaws, It is one thing to be loud at 3am but it is another thing when a BBQ is considered too loud at 8pm at night.

ok

great initiatives

**Bylaw Enforcement** **People** The City could well invest in more bylaw enforcement on skateboards on city sidewalks (people are getting injured by skateboards) and cyclists not obeying traffic law.

There seems to be no budget item in archives for acquisitions, which seems short sighted to me.

Looks fine.

**Looks Good** These priorities look good to me.

Didn't read it - would rather have this as an executive summary or infographic. Don't even know what "Legislative and Regulatory Services" is supposed to mean --> too much jargon. Is this like auditing/policing the municipal government?

**Bylaw Enforcement** There needs to be more enforcement of property standards bylaws. The "I Voted" stickers were a silly waste of money which should have been spent better elsewhere. We don't need silly stickers to remind us of our democratic duty.

**Important** All important services.

Skip the Trans Mountain Pipeline Intervenor activities. Worry about what happens within our own municipal borders, that is what we elect councillors to do.

There has been talk of simplifying business licenses in the CRD. Separate licenses for each municipality are a waste of money for businesses and don't do anything but raise a small amount of money for the municipality. Keep the money in the pocket of the business owner.

All essential services.

Stop wasting money

N/a

develop ways for affected neighbours to be consulted beforehand when development on adjacent properties affect them or the neighbourhood

**Costs** **People** I wish I could engage with this better than I have time for. A few items come to mind. The FOI restrictions, delays, and costs could be minimized; maybe make FOI requests free so that citizen participation, community input, and transparency aren't just terms of rhetoric. At least try to depoliticize some of the focuses of law enforcement - street peoples' tents, vehicle speed limits...; perhaps research addressing problems with actual harm related to them, not just to perceptions of harm.

**Comment** don't know enough to comment

Great that city will engage as a Trans Mountain Pipeline intervenor.

**Comment** No comment

**Costs** **Victoria** My concern is value for cost of salaries. Are the citizen's of Victoria receiving excellence? Again, how do we rate / compare the city's performance on this expense against other municipalities? What has it been historically?

Allow for recreational use of the Selkirk Waterway.

I have little first hand experience in this area, however, I am amazed at the number of parking enforcement personnel. Who enforces the by laws, if any to deal with the beggars on the streets? The police do not appear to exist downtown.

I would prefer to see an independent assessment of the City's Property Management function. Are taxpayers getting best value for money OR would we be better served by contracting these services out to property management professionals?

More deregulating like the skateboarding initiative. More "yes" let's make this City great. Less "no you shouldn't do that" vibe. Rollerbladers, food carts, parklets, "yes"

It seems this is a necessary service and the initiatives for 2015 appear to be of a consolidation / improvement nature. Once again a service that could be handled by one Department for the whole of the Capital Region.

FOI is a joke. And the saga of FOCUS wanting info on the Johnson St bridge riles me and many others, still. Why should an FOI process be required for regular city business matters? Mayor Helps promotes transparency, so I expect to NOT hear of any more stalling on providing info to investigative reporters (with the exception of personnel matters).

Necessary to have but there are probably many services that could be amalgamated ie. fire dept, police dept., engineering and road works.



**Reasonable** seems reasonable

Good job reducing this budget.

Fund for a kind of vicpd overseer - the new police chief is coming down heavy. Can the city direct the police to be more in line with the city's objectives of community health and peace?

none

**Comment** As an average citizen I am finding these proposals too complex. To make a proper comment one would need to review the information in a group discussion - not as an individual.

**Building** **Crystal Pool** **Recreation Centres** Crystal Pool has turned into an embarrassment of a "recreation centre." Completely demolish it, and build something nice, or sell the land, and allow it to be developed by others.

**Budget** **Year after Year** The greenways plan has been on the books for years with very little to show for it on the ground. I see that it is proposed to be updated. Rather than focus on updating it, I suggest a focus on implementation, with actual capital budget allocations tied to the annual street improvement budget so that greenways streets get priority ranking and when they are rebuilt and redesigned, they have distinctive signage, paving and landscape treatments so that anyone can tell they are on a greenway. Right now, they are more often than not, just lines on a map.

spend more money on food security

**Crystal Pool** **Recreation Centres** what are we going to do about crystal pool? the regional recreation centres need to be amalgamated. it's frustrating to plan when each system has a different schedule

**Car** More and better quality summer concerts at band shell.  
More Rockland & Quadra type greenways. Close downtown streets to car traffic where a quiet greenway for bikes and pedestrians would be similarly successful.

**I'd Like** I'd like to see more detail about how we're going to expand our recreation offerings in the city.

Important and well - done on the city's part.

**Crystal Pool** Give priority to linking greenways with bicycle infrastructure.

Continue to fund and support Crystal Pool.

**Beacon Hill Park** **Public Spaces** I think a Beacon Hill park is poorly maintained and there needs to be more graffiti management in public spaces like the west song walkway.

This is an important part of our City's identity, but again, services providers need to be monitored to assure efficiencies that measure up to those of the private sector.



**Arts and Culture****Culture**

Although Parks and Arts can be seen as quality of life issues, there is justification in a city our size and with culture becoming a driver in the new economy to give arts and culture a distinct voice within our city which has been recognized as cultural capital when the arts were given more importance.

**Budget****Crystal Pool****Increase**

Very unimpressive...

Where are the increased public washrooms which are sorely needed??

Crystal Pool - politicians and the 'development and construction lobby' are continually talking about 'the end of the line' and need to demolish and privatize the Pool. How is the city addressing this? I expect another set of false budget numbers like the ones we were given about the blue bridge (\$60 million to repair, etc etc...)

**Building**

Love the idea of art in parkades.

Regarding parks, I would like to see improvements to Haegart Park to discourage ongoing camping there. There is a 6-unit family apartment building adjacent to the park. There is no yard for the children to play except for the park, which is often occupied by campers during the day so the children cannot play there. It is entirely inappropriate for campers to be allowed to sleep in such a small neighbourhood park.

good variety

-Would you consider taking money from 'boulevards' and applying it to 5080? You can encourage city volunteers to garden the public boulevards through adopt - a - block initiatives. We need more emphasis on re-wilding our city, turning boulevards into corridors for pollinators.

-Synthetic fertilisers are unnecessary, pollute water ways, deplete the soil over time. Compost can be used as an alternative (a thin "top dressing" that is raked into the soil will suffice). Port Moody is one district that has gradually phased out sythetic fertilizers, and it's been a success.

-Would Victoria consider using hand tools in place of electric or gas - powered tools for landscaping? Hand tools are actually faster, cost less to repair, are noise free, and more fuel - efficient. A small group of trained landscapers can work very quickly with sharp tools. We could be a noise - free city!

**Budget**

A seriously underfunded area. The City's investment in the arts should go up. Some of the transient beautification budget items in all budgets could be trimmed and added to the arts - say for permanent sculptures in the DT core, like Portland.

The non-profit arts societies in Victoria could benefit from a more thoughtful funding package from the City itself. The other locals fund via the CRD Arts Development has stagnated and has failed to support smaller non-profits with a minimum operating funding philosophy. Why not have the City's Arts funding become an alternative source for the base workers of the arts sector?

More for Festivals.

**Building****Great City**

The city could look to invest in the Target building at Hillside and create a massive indoor/outdoor children's museum (like the one in Portland). Reclaim some of the parking lot and make green



space, incorporate outdoor features and learning and play stations for kids for the general admission of say \$10 THAT would be great for kids and the community.

I did not see a mention of the Higgins Street Improvements Project. The retaining wall upgrades are still outstanding in cost analysis and community approvals. The community is waiting to hear back from Engineering and Parks. Higgins Street Community would like to have a greater voice with the city in order to develop progressive enhancements within our neighborhood. A unilateral approach by the city to implement changes in this community is not working out.

**Green Areas** so little is done in this area we need more green areas and keep the homeless off them they ruin every thing they touch including the nice parks and green spaces

**Arts and Culture** **Culture** **Recreation and Cultural** I would like to see Arts and Culture a separate initiative from Parks and Recreation. The parks, recreation, culture initiative diminishes the importance and potency of arts and culture.

More incentive to get and keep young people active.

THEY NEED MORE MONEY

**Car** We could use a lot more bike lanes-I'm sick of everything being for the car when there is a large fraction of us that could never afford one.

**Budget** I would note I could not find a parks aquisition budget.

**Special Events** Push the special events licenses in a transparent manner, not just based on a popularity context to obtain it.

?

I completely support the initiatives to improve our parks and waterfronts, and to support urban agriculture.

Fewer, rather than more, hanging baskets downtown. Possibly fewer flower beds in medians. Both are cost reduction opportunities.

Have property owners cut the grass in the medians in front of houses when they do their own lawns and reduce city staff & equipment.

**I'd Like** **Recreation Centres** I'd like to see greater collaboration with the other municipalities on recreational programming. I like how we can go to the other recreation centres, but they all have separate guides and separate fees. There's also a lack of recreation opportunities in Fairfield. Could the Cook Street Village Activity Centre be expanded to have a wider range of activities? This might be an opportunity to gather feedback from the community?

Could we look at having more adult skating lessons at the arena (assuming there's enough demand)?



Stop wasting time and money on permits for trees on private land half of which have been planted by the land owner.

**Budget** Other than the hanging basket budget being seriously over the top, I have no comment.

**David Foster** Better align the Parks active transportation infrastructure with that of transportation, especially with regards to the David Foster Pathway, which will not meet the needs of bike riders as it is currently envisioned.

**Great City** **Increase** We need to do more to connect people in the community to recreational amenities. An active transportation function would highlight opportunities to connect parks as part of the active transportation network, as well as connect people in the community to recreational opportunities through an active and safe routes to rec program. Many children, families, and seniors lack access to recreational opportunities because they cannot afford a vehicle, or are too young or old to drive. Active transportation networks are an important part of increasing the overall experience of living in a great city like Victoria, by connecting people to what is happening in their communities.

**Crystal Pool** Ensure that the investment strategy and annual capital plans for the Crystal Pool and Fitness Centre are cost-effective, risk-managed and affordable - be wary of strategies that are unproven or plans that are grandiose

**Expenditures** I am happy with these expenditures.

**Year after Year** Slash spending.

Live within your means.

There is a major game changer about to take place in the coming few years.

Cities are not going to grow forever.

High quality, "Virtual reality" office space will mean people can live wherever they want to.

Why live in a tremendously, highly taxed, expensive city?

The money people save on gas alone will allow them to fly to Paris, New York or London every year if they want to see plays, the arts, museums etc.

I know you might laugh reading this but our kids are already making friends globally playing video games where they are immersed in fairly simple virtual reality games. The new revolution virtual reality systems being tested now will allow you to walk around the office space as if you were there. It is an amazing system actually.

Business will drive it. People will embrace it because it will mean no commute and a much higher standard of living with more cash and time in the their pocket to spend with their families.

I would like to see more food security work into this area. Are the parks being revitalized with edible and native food sources? Are the orchards being maintained and picked?

Are we working to have some parks have natural forest elements that support the Indigenous foods of the area?



Can we plant more food and fruit trees so people have access to food?

**Good Job** **Looks Good** Everything looks good - - big job, and most appreciated.

More fenced off-leash dog parks

**Car** I'm not sure we need to give preferred parking to people that can afford 40K to buy a Chevy Volt. Nor free charging stations for that matter.

A lot of the "sustainability" stuff is nothing more than expensive window dressing. For instance, buying expensive electric cars for staff to drive around in. Then buying Ford F310s trucks for the maintenance crews. Its weird.

**Public Art** Start a public volunteer force to eradicate invasive plant species

Private owners responsible for street boulevard ( grass mowing) maintenance.

Remove unwanted public art! - "Day is for resting" mattress "art".

**David Foster** Many worthwhile initiatives - priority support for the David Foster walkway, the greenways/bike planning efforts, and the boulevard/community gardens review. No backstory on these initiatives - but hope that there is more support for community gardens or connecting unused garden space with people who like to garden and support for boulevard gardens.

support strongly

The city can make due with what we are ready have. Parks and rec are luxury items, we need to prioritize and help get citizens more affordable living situations.

**Public Art** You should not be paying \$145,000 for the creation of public art! Let students donate their art.

Why are we not supporting FREE community events in our downtown that bring people to our downtown? One of the best new fall events in our downtown is the Chalk Art Festival that brings out seniors and children alike and its embarrassing city cash support for this event is \$2000 which doesn't even cover their chalks.

Parks and recreation are not only used by residents but also provide an overall impression for tourists which also provide income to city businesses thereby providing employment - this is not extravagant at all considering the breadth of the city

**Great City** With our proposed downtown density we are missing a key piece. A killer playground. All great cities have a designated area for the families living DT to bring their kids. Not only will the 10K + people need this facility but it will also act as another draw to our downtown. Do it right if you do it at all.

I also propose that it be part of the Centennial Square Redevelopment. I know it was just jazzed up and its



better but it needs to be an actual place making spot. Get rid of the water fountain and put a playground there. When 1515 is done this part of the core will start to change and this current massive space is really under utilized.

**Budget** **Good Job** **Increase** **Looks Good** **Reasonable** Looks good. Parks Dept is doing a great job. Budget increase amount seems reasonable.

**Beacon Hill Park** **Money well Spent** Money well spent here, keep up the good work. One idea to allocate more resources- instruct staff in Beacon Hill Park to report homeless settlements instead of the public having to complain to have them removed. Tourists and the public widely use this marquee park and it shouldn't be allowed to degenerate into a squatters paradise.

**Beacon Hill Park** **Expenditures** Closing the 900 blk of Rockland, Beacon Hill Park road closures and most of the items under greenways projects and park improvements are costly boondoggles that don't need to be done. Revenues are down and you're proposing to raise expenditures to do crap like this? I can't run my household like this, you shouldn't be able to run the City as such.

**Reasonable** seems reasonable at a high level

I have no issue here

**Beacon Hill Park** **Green Areas** if the work being done on parking in beacon hill park means creating more parking by chewing up more green space I would be opposed to spending in this area. Also while I believe a memorial for Afghanistan soldiers is a nice idea, I believe that should be paid for by the province. While there used to be a capital commission, I think the province has offloaded a lot of costs on our shoulders. Victoria is our provincial capital and taxpayers from around the province should be contributing to the beautification of our downtown. People yell and scream about the ferries but are quite happy to see Victoria homeowners shoulder all the costs in our fair city.

Public festivals and parks are a significant economic asset because of tourism. Conversely, the city's recreation responsibilities should be limited to providing wellness and fitness for our most vulnerable citizens.

Wonderful objectives, important work.

**Arts and Culture** **Budget** **Crystal Pool** **Culture** **Expenditures** **Increase** **Local Neighbourhood**

**Reasonable** Incredible that there are more exempt salaried staff than inside. Is this one of reasons City has such high wage expenditures?

Overall, parks is bare-bones when it comes to staff working in the parks.

Our parks/boulevards are deteriorating.

Staff are among the most dedicated.

Figure out ways to let volunteers help - residents will take more pride in their parks if those who are physically able to assist are permitted to do so to rid the park of invasive species etc.



5240 Rec&Culture

Most people do not receive VIBES - eliminate program

Eliminate City sponsored lunchtime concerts in Centennial Sq.

Only those which finance themselves should occur at centennial.

Could save a couple hundred dollars.

These arts/culture programs are not widely used, same people seem to attend.

\$10K too much for poet legacy

Art creation (visual permanent should be increased. City does not have enough.

Aside from Signature Events and local neighbourhood (including block) events, all others should be self-supporting and perhaps even contribute to City finances - should definitely pay for police and cleaning (streets etc). This section of the budget should at least shadow the costs for events which are distributed elsewhere.

5300

Unsure of where salaries go, Are these City staff? Centres Staff?

This program area should be rationalised, from top to bottom.

5315 - where and when are these programs delivered?

5325 - these active living guides etc are recycled very quickly.

Could be condensed and phased out

Phase out Crystal Pool.

Partner with Y.

Save hundreds of thousands \$

The # of participants are probably double/triple etc counting. Number of people might show that only a relatively small number of residents access this facility (Crystal Pool)

Do not know RAP operations, but many people say that major cost savings could be had. Need to let food carts etc provide food services (and pay fees for doing so) instead of city staff.

**Crystal Pool** Close Crystal Pool and partner with neighbouring municipalities (Oak Bay) to use their facilities.

**Improve** Nothing was mentioned in terms of increased accessibility



**Increase** Nothing was mentioned in terms of increased accessibility...

**Looking Forward** Looking forward to this Master Plan and the possibility of more green space in the heart of downtown. As we expand and densify our core it's crucial that we make room for nature.

**Beacon Hill Park** **David Foster** I like your ideas for David Foster Way.

You should spend more on creating protected bike lanes, particularly on Government Street.

Spend more on Beacon Hill Park.

**Harbour Pathway** Harbour pathway should be highest priority.

**Crystal Pool** **Leash Dogs** The maintenance and renewal of parks and green-space is vitally important. Creating more dogs off leash areas is not. Does Victoria really need to replace or restore Crystal Pool? There are other facilities in adjacent neighbourhoods, and various branches of the Y, that could fill in for the absence of a pool facility in Victoria itself. MISSING FROM THE CAPITAL PLAN IS ANY MENTION OF THE BRANCH LIBRARY PROPOSED FOR THE NW CORNER OF THE CAPITAL PARK DEVELOPMENT IN JAMES BAY, WHICH WOULD BE MUCH MORE THAN PAID FOR BY THE ADDITIONAL PROPERTY TAX REVENUES THAT WILL ACCRUE WITH THE SOUTH BLOCK MOVING INTO PRIVATE (JAWL/CONCERT) HANDS.

no extra comment

This area is of interest to me and is a way that Victoria can set itself apart from other communities. A city of the arts can inspire it's residents to think creatively and not reactively. The arts can help us understand the important issues that are at the heart of our community and come up with creative solutions. If not people will just whine about taxes without an understanding of the collective good that can come out of this type of investment, or a realization of the benefits they receive.

**Increase** **Year after Year** How about a "memorial tree program" targeted to augment the 400 new trees currently programed by say 100, 25% increase. Self supporting, and if you model on others can include cost to maintain and care as part of the initial cost. In one case in Ontario the city charges \$2,500 for tree, molument with so many words, replacement of that molument once if necessary and care for ten years. At the end of ten years cost another \$500 for a further five years. One could have cheaper price to use an existing tree to honour someone for ten years, same kind of deal.

**Car** If those fees are charged now for rental apartments, stop or reduce them. We must encourage the elderly and limited income people to consider renting downtown rather than remain in suburban locations where car travel is necessary.

**Arts and Culture** **Budget** **Culture** **Expenditures** Expenditures here pay off for the whole city. A greater investment (both operating and capital budget), especially in arts and culture, has the potential to enhance the quality of life, keep young families living in the city, attract tourists, etc.

**David Foster** **Food Gardens** **Grow Food** I am not supportive of the proposed investment in the David Foster Pathway or the emphasis placed on food systems initiatives. While I understand and support people's



Foster roadway or the emphasis placed on food systems initiatives. While I understand and support people's interest in growing their own food on their own properties, I don't think the resources the City is putting into boulevard gardening policies or neighbourhood garden or fruit tree pilots will ever achieve significant benefits that will justify the costs.

**Low Income** Mentioned in my last two comments. Revitalize the Government street corridor. Promote family/youth events. Food trucks, markets etc. make the downtown core friendly for citizens and families not drivers. The last thing we need downtown is more vehicle traffic. Also, affordable housing and services for the homeless and low income population. This is their city too!

**Looks Good** Everything looks good!

**Culture** **Recreation and Cultural** The encouragement of Cultural activities, Parks and Recreation are really at the core of our sense of community.

**Good Job** This is a large portfolio of maintenance of our city parks, etc. which is vital and VERY IMPORTANT!!

There is room for improvement, although overall the City does a good job.

Ross Bay Cemetery needs better and more regular care as well as some of the smaller pocket parks in the city area.

A new library branch in James Bay is very important. The Capital Park development is an excellent opportunity for this.

**Great City** Great but I'd love to see adoption of some really innovative things I've seen around the world e.g. photography festival in Vevey, Switzerland that transforms a city into a canvas for 2 weeks.

**Arts and Culture** **Budget** **Culture** See my previous comment regarding travel and conferences.

I wonder if it would be more cost-effective to arrange leasing agreements to purchase equipment rather than renting for such a high percentage of the budgets.

Regarding Arts, Culture, and Events, I am disappointed there is no indication of revisiting the impact of and support for specific events such as folk and music festivals. Victoria used to be a destination for these types of events that were affordable and/or non-cost. It has been such a shame to see the ;larger events be dropped due to lack of funding.

I strongly support what is titled "Food Systems - Permanent Boulevard Guidelines." I was once involved in a group that advocated for renewing our urban forest inventory with food-bearing trees, and I'd advocate for applying that principle to our boulevards as well. Where possible, it would be amazing to lease out boulevard space to independent farmers to cultivate. Crazy as it may sound, I know several people who are making a living off of small-plot farms in Saanich. Some of our city's boulevard areas are large enough to support something similar.



**Public Art** Memorials and public art serve very few. Many don't like them at all. Waste of money.

No comment

Very excited about art in parkades and the Doncaster pathway

**Increase** I would like to see an increased focus on natural areas within the City of Victoria and more opportunities for community stewardship of natural areas. The recent debacle with Parks and the union over volunteer activities in natural areas is shameful and a shining example of the City failing its citizens.

I endorse them.

**Building** **Harbour Pathway** **Increase** .ensure we have a pool for community use be innovative in looking at the how

.support community association efforts to add value to their buildings and/or have increased support for partnerships in adding services to existing centres

.ensure harbour pathway becomes a reality all around the harbour and up into the Gorge

**Public Art** I disagree with Art in parkades and Broad Street public art project. The city should not be spending time or our tax dollars on these and other Art projects. There are lots of community members and organizations who could take these on and raise the money if they felt it was needed. Spend your time and our money on maintaining the parks and rec centers we have; that is important.

**Crystal Pool** **I'd Like** **Looking Forward** **Public Art** I'm looking forward to seeing some investment at Crystal Pool. I'd like to see some controversial public art a lot of our art seems to play it safe.

Allow beach fires in at least some areas.

**Public Spaces** I have no concerns regarding the current proposals. However, the city's on going maintenance of parks and other recreational areas is severely hampered by the homeless problem in Victoria. Many parks are rendered unsafe for children to play in because of the assorted refuse left behind by homeless people. Until the homeless problem is addressed our public spaces will continue to decline and further discourage people from visiting the city.

**Great City** **Increase** **Special Events** **Year after Year** 1) The hanging baskets are beautiful, as are the holiday lights. But do we really need decorative flowers in such quantities when people are begging in the street for food? And no; this isn't an exaggeration.

2) public community/downtown bike "service" station with air would be great

Re: Business Unit: 5270 - Special Events

It mentions "signature" events Canada Day, Highland Games, Symphony Splash... the Highland Games and Symphony Splash are not run by the City, they are run by local non-profits. In previous years there has been



Symphony Splash are not run by the City, they are run by local non profits. In previous years there has been money for "festival investment" but now that line is zeroes through 2019. How can these events continue without the support of the City? And why is so much attributed to salaries for this when outside groups are putting on these festivals? What exactly does the city contribute to these events?

Please bring back granting, and increase it for the large "signature" events that bring so much prosperity to Victoria - we don't want to lose them.

**Building** The parks department is responsible for building strong families? I don't follow that.

**Looks Good** Looks good

Higher taxes

no major concerns

**Crystal Pool** Parks have been deteriorating, more funding is needed.

The recreation department has created a system of centers which are run more as private clubs for select groups rather than community centers.

In the election the Mayor committee to seeking input from the public before committing any funding to capital projects.

I choose a firehall before any further rescue or rebuild of Crystal Pool.

No one I know uses it, nor would they use a new one..

Victoria is an outdoor City - Commonwealth Pool and the other regional pools provide enough pools.

**Food Gardens** More food production and urban & community gardens

**Culture** **Looking Forward** **Public Spaces** **Reasonable** **Recreation and Cultural** I'm in favor of the proposed initiatives for Parks, Recreation, and Culture in 2015. One question I would like to raise (and hopefully have addressed) is the lack of gender-neutral bathrooms in public spaces such as libraries, recreational facilities, hospitals, and other relatively large public spaces where having designated gender neutral bathrooms would be an easy thing to have. The reason I'm asking about this is because I'm a member of the transgender community and I'm dissapointed by the fact that the only bathroom I genuinely feel comfortable using is at the University of Victoria, and I know I'm not alone in feeling that way. As I live by Royal Jubilee Hospital, it's not very practical to take the bus to the University to use the washroom there. I would be more than happy to provide further resources to answer any questions on this matter, as I'm aware not everyone is aware that having safe spaces for the transgender community is a vital component of ensuring everyone feels respected and comfortable in Victoria. Thank you for your time, and look forward to hearing from you.

good

**Crystal Pool** investment strategy for Crystal pool...what does this mean??

**Increase** Again, salaries and benefits, too far out of proportion.

You too many managers for a small city, and their benefits are exorbitant. No wonder office supplies has increased



increased.

Please fire some managers and HIRE more gardeners, those making an actual impact residents can see for their tax dollars.

**Budget** **David Foster** **Food Gardens** **Grow Food** **Harbour Pathway** **I'd Like** I noticed the David Foster Harbour Pathway. It would be amazing if someday Barclay Point linked up with the TransCanada Trail - I would like to be able to bike safely over the Bay Street Bridge. I'm not suggesting it for the 2015 budget, but just something to think about for the future.

I appreciate that you have Food Systems on there. I'd love to see food growing in more boulevards. How could the city encourage residents to transform the boulevard in front of their homes into well-designed and maintained food gardens? Also, I'm curious about the Community Garden Policy Review. I'd like to know more about it.

**Great City** Be great to see you somehow empower the thousands of retired gardeners in the city. Neighbourhood clean ups, weed eradication etc to work with or directed by city staff. Money saved goes to secure their jobs, benefits etc. not just same old way, but rethinking how to achieve with volunteers.

Who is responsible to enhance Victoria as a place for locals and tourist to intermix. We need to start by closing Government St to traffic.

and so on

**Beacon Hill Park** **Green Areas** **Increase** Given continuing population increase, we need more natural, relatively undeveloped, open space, for walking and sitting (especially walking). It is unfortunate that so little space is still available. I would like the city to buy or buy back areas on the waterfront or near Beacon Hill Park/ Dallas Road or in my own area (Oaklands) to be developed as green spaces. I would enjoy walking around the Harbour if it had not become so difficult to do this. I regret that for a decent walk on unpaved earth I have to go to Saanich (to walk around the Cedar Hill Golf Course or at Beaver-Elk Lake). It will only become more expensive to reclaim land for green spaces; so a policy should be developed and the investment should start now!

**Culture** **Green Areas** Green meeting areas are important for all ages of people and they need to be accessible to all people. Theatre, music and other cultural events create a vibrant city and bring people together to create community.

OMG, now over 600 pages

**Building** We are Humans. We build Parks and Recreation for HUMANS.

Let the canine and feline lovers build Parks and Recreation for their loved ones.

I love them all. Dogs are special. But I don't want a bear crapping in my yard, or a deer eating my roses and brussel sprouts. And keep the dogs off the parks and buses, and streets.

Dogs, bicyclers, rollerskaters, skateboarders - have no business on the sidewalks. But you fail to enforce your bylaws.



do you wonder why you fail to gain my support?

**Beacon Hill Park** **Car** Go for simple, cheap, effective. Get the cars out of Beacon Hill Park. Allow for pop-up parks on abandoned lots. Boulevard gardens and orchards...

Include two-way protected bicycle access to parks, pools, and neighborhood playgrounds.

None

I like the consideration of pedestrian and bikeway integration. Nice!

positive

**Increase** **Year after Year** Victoria needs to be applauded here, despite the fact that there is much yet to be done. Victoria is a liveable city in part due to its size and geographic location. The work on encouraging recycling is long overdue and much work remains here. Increasing separate waste streams within the public places in the city is excellent planning, however the city has many visitors who may not be familiar with them, and social conditioning of current residents also needs to be encouraged. A roving team of either volunteers with a coordinator, or a senior position, something like the tourist greeters on the streets in the summer needs to be put in place to achieve greater public understanding and use of separated waste streams. Everyone should take the landfill tour, and having it twice a year should be encouraged. The programme to encourage school groups should continue and be expanded. Tours of the city of Victoria's solid waste management and water resource are inspiring, and it is a leader. Hopefully one day tours of the sewage services will be equally inspiring. Current sewage plans should be reviewed in light of plant based water treatment which appears to be effective elsewhere. Home composting should be encouraged. Currently it is penalized. We have a composter which we use for all our current compostable items, none-the-less we are required to have a green bin. We don't use it and have stored it under our house so as not to waste the time of the city collection workers. But we pay for it every month. Perhaps we are in the 1%, however, I do feel penalized, or atleast not appreciated. We also recycle almost all of our waste, and have stored away a grey waste bin as well, but pay for it every month. Again, we are penalized for doing the right thing. Despite the fact that we are doing this for the public good, financial reward seems to go the other direction. How does this make the city 'more affordable'? Same is with a previous comment on boulevard use for food production. Food security is a goal for Victoria, as it should be, however use of boulevards for this needs review (see earlier comment).

**David Foster** Glad to see work on the greenways projects, as well as the David Foster path.

**Crystal Pool** Invest in assessing Crystal Pool renovations/replacement.

Put all those high salaries to work on how to bring money in the door from the actual users. The general feeling of entitlement has become too expensive. Explain to the public that everything has a cost and if you want to enjoy something at the cost of others you really need to re-evaluate your morals.

**Looks Good** no comment - looks good



**Building** **Crystal Pool** I am hoping that part of this is to do an analysis of the city parks and recreation and private ones. I think the city should respond to the needs of people / citizens who cannot access the private resources. Good to see a plan for the Crystal Pool. Is there any talk of the Carnegie building and how it could be utilized?

**Year after Year** Under PARK IMPROVEMENTS

I would like to see funds directed to cleaning up Gorge Park along Gorge Road. I notice it mostly because I run by it frequently and see it's Gorge Road littered with garbage that has not been removed in years. The undergrowth in the stands of trees is also in neglect and requiring clean-up. It is not an attractive park at this stage but could easily be changed with clean-up.

**Arts and Culture** **Building** **Crystal Pool** **Culture** **Food Gardens** **Green Areas** **Grow Food** **Increase**  
**Local Neighbourhood** **Low Income** **Public Art** **Public Spaces** **Recreation and Cultural** **Recreation**  
**Centres** -I think "maintaining parks" is very important. Also expanding current parks or creating new parks would be a good idea when possible, to create green spaces/corridors for both people and biodiversity. Also, remediating these parks to include native plant species and remove exotic species.

-I do not think "maintaining 500 flower and shrub beds and 1,500 hanging baskets" is important, unless they largely include native flower and shrub plant species that support local biodiversity/ecosystems (and are made for this climate ie. drought resistant), OR include edible landscapes with fruit trees, herbs and vegetables that people (and animals) can benefit from. I think maintaining exotic flower and shrub species that don't support local ecosystems or provide some health/food benefit is unnecessary and a waste of time, energy (water, fuel to drive around watering baskets) and money (to buy (plastic?) baskets, plants, pay personnel etc.)

-I also think maintaining grass (boulevards?) is a waste of time, energy (water, fuel to power large grass mowers) and money (to pay personnel etc.). It also takes space where there could be remediation of area to plant local native plant species or grow food for people.

-I think "managing the urban forest" is very important, but there needs to be more of an emphasis on planting local native tree species that are relevant to the region in order to support these species in the face of climate change and exotic species taking over. New trees were planted in my neighbourhood (Saanich) recently and they are exotic tree species.

-I love "Crystal pool" and recreation centres, I think they are important for supporting good health and community.

-I think supporting "seniors centres" are very important because they can be marginalized in society and need centres for support, well-being and community building.

-I think "public art" is important for highlighting culture in the community and different perspectives, as well



as making urban spaces more fun, desirable and I like when they have important messages regarding human rights & environmental rights.

-I think "greenways and pedestrian and bicycle plans" are very important for making cities more livable/habitable, enjoyable, safe, healthy/active and for building community and social inclusion.

-I think focusing on "food systems" is very important, including community gardens, for increasing local resiliency of food systems and communities, by ensuring there is fresh produce available to a diversity of groups (ie. low income) and building community through growing the produce. I also think strengthening local food systems is important in the face of disasters to ensure we have food available close by. Local food is also important for reducing our greenhouse gas emissions because it reduces our need to import food, which then helps to mitigate climate change etc.

**Increase** **Year after Year** who put in all the hydro costs and left them the same amount as prev year? It has been highly publicized the % increase or do you plan to cut out heating, lighting etc for 2% of the day to make up for your impending shortfall?

**Culture** **Public Spaces** Parks and Culture is important, however let's think of creative ways for communities to share spaces and infrastructure. Can we not get back our schools as community centres and put public libraries in community centres and schools? Let's get creative in our use of spaces, indoor and out.

Agree with initiatives for this department - these facilities are vital for community activity and health. My one concern is art in the parkades. I'm not sure how this really helps anything and would probably lead to damaged art. I also have concerns about private companies which have planters but do not maintain them. They are often covered in weeds and sickly plants. Is there not some way to encourage private companies to maintain these? They leave a terrible visual impression.

**Crystal Pool** **Culture** Crystal Pool should not be rebuilt.  
All my friends either cycle or use the Y

For culture, we need the James Bay Library to be a multi-use centre,  
\$ should be advanced ASAP

**Great City** **Green Areas** **Local Neighbourhood** **Public Spaces** As someone who lives in the North Jubilee/South Jubilee intersection, I'm hoping that the Begbie Green area can be improved, revitalized in association with the local neighbourhood associations. This is a prime location for neighbourhood activities and engagement, and it would be great to have the city assist in utilizing this public space.

**Crystal Pool** do not need to rebuild Crystal Pool.

We have enough parks and recreation, save money for more important services.

Ok



**Increase** increase funding for these initiatives

**Arts and Culture** **Beacon Hill Park** **Crystal Pool** **Culture** **I'd Like** **Public Art** **Public Spaces** I'd like to see Crystal Pool improvements and more invested into public, family and free or low-cost arts and culture events in the city.

There also needs to be better use of Beacon Hill Park for events. It should be a more welcoming space for events and fitness, like Central Park in NYC. Right now, it's the stuffy library of city parks.

**Arts and Culture** **Culture** **Money well Spent** Finish pathways that don't go anywhere to the point where they go somewhere useful, like the path beside the railroad tracks in Vic West. It doesn't extend far enough to be much practical use but a lot of money was obviously spent to get it as far as it is. Either do or do not, don't leave stuff like that 1/4 finished.

Victoria has a lot of arts/parks/cultural stuff going already. I don't know that we need to add anything new.

**Crystal Pool** **Recreation Centres** Renovate crystal pool and fitness centre or develop plans for a second recreational facility.

**Money well Spent** Money well spent

**Building** **Food Gardens** **Increase** **Public Spaces** I would like to see the issue of deer populations addressed as they are at odds with local foods systems. I would also like to see a stronger emphasis on building more community gardens and orchards, rain gardens and swales. Any water we catch we can use verses having it enter the storm water system which increases the costs of sewage treatment facilities. Where is there mention of rainwater catchment in public spaces. This is long overdue and there is precedent across the world.

**Arts and Culture** **Budget** **Culture** **Great City** **Recreation and Cultural** Great initiatives for parks and recreation but too limited in terms of direct support to the arts in the city. More funding is needed for existing arts companies (theatre, dance, music, visual) and Victoria desperately needs more small-medium, affordable performance and rehearsal spaces. Would also love to see Arts and Culture as a separate category in the budget, rather than lumped in with parks and recreation.

**Looking Forward** We look forward to seeing the next phase of the VicWest development of parklands in the rail yards.

Am all for urban forests and have been watching with dismay the removal of shrubs along the Songhees. Trees put oxygen into the air and the harbour area certainly needs it. (Those aforementioned float planes.)

Was talking with three young boys who were illegally skateboarding on the walkway. When I pointed out they had a boarder's facility up on Esquimalt Road they said, "That's only good if you want to learn tricks. We need somewhere we can just skate." So, what about it? Defer one of your bike paths and run a "boarder's only" perimeter path in our neighbourhood park.



I was not aware of the Afghanistan Memorial proposal. I am a Navy Cold War woman and support the military with money and volunteer time but think a new memorial is redundant. Could you not just add a tribute to an existing one?

**Beacon Hill Park** **Year after Year** Beacon Hill Park is woefully short of experienced gardeners on staff. With upcoming retirements, this will be an even more severe problem in the next few years. Beacon Hill Park is a unique feature of Victoria, and gardeners with experience and dedication specific to this park are essential.

**Leash Dogs** Need fully-fenced areas for dog owners to exercise their dogs in their own neighbourhoods.

you list 12 off-leash parks, but most of them have restricted hours and - as far as I know - none of them are fully fenced. Also, the rules state that "Dogs must remain outside of playground boundaries" and "Permitted field use has priority over off leash areas".

A fenced area just makes more sense.

**Food Gardens** **Grow Food** **Public Spaces** Community garden . green spaces for growing food. Give people who live in apartments public green space that is under utilized and allow them to grow food for themselves and the community.

**Budget** **Expenditures** 1. Begbie Green enhancement is a priority in the draft Strategic Plan for 2015, but not in the draft Budget. Please bring the Begbie Green work into the Budget. North Jubilee is the neighbourhood least well endowed with public greenspace, as Mayor and Council have recognized in prioritizing Begbie Green. Please correct this imbalance by making Begbie Green into more useful and beautiful public greenspace.

2. Leverage the Begbie Green expenditure by working with Engineering and Public Works who can provide the requested separation of Begbie Green from the busy Shelbourne-Begbie corridor by constructing a rain garden there.

**Year after Year** Yes! Yes! Yes! We are blessed in Victoria with a beautiful natural and urban landscape that people enjoy twelve months a year. We are also blessed with a dynamic, diverse and active community. Let's continue to provide opportunities for us, individually and collectively, to celebrate these gifts. Greenspace, urban agriculture, bike paths - yes! And there should be art and music everywhere. We need to support our artists! What they contribute to a community is so much more than art - they challenge us to think, rethink, grow, imagine, dream, relax and feel. (Anything Victoria can do to move in the direction of the forward thinking Scandinavian countries is encouraged by me, my family and all our friends who often talk about Victoria having the potential to fulfill the criteria of the happiest and healthiest city in the world!)

**Arts and Culture** **Budget** **Culture** **Recreation and Cultural** Why is the city in the business of providing recreation services, explore private options. The arts and culture budget is a total waste, eliminate.

green bin program needs to be extended to rental properties.

same as above



[see previous](#)

**Building** **Crystal Pool** **Year after Year** Start saving for a full Crystal Pool replacement. I worked there as a lifeguard for 10 years that that building cannot be repaired or updated - we must build a new facility behind the current one.

More separate bike lanes to allow users to get to parks and rec centres safely.

More funding for local arts groups, and infrastructure enhancements for local theatre and other performance venues.

**Good Job** **Money well Spent** Love our parks and events that happen there. Keep BHP commerce free, please.

boulevards are a huge issue for me!! And dandelions. All work I see done of boulevards is a total waste (mowing in the rain, reseeding the day before rain, so seeds are washed into clumps) I don't know what the answers might be, but the money spent there now is wasted. Either do a good job, or encourage homeowners to do it (including removing the boulevard tax)

second note: historic camus field on east side of BHP has been overgrown with grass. Because it is allowed to go to seed it has choked the flowers. Same is becoming true with dandelions taking over boulevards. It is a waste of time and money to cultivate grass and then not protect it.

This is important but can you not get sponsorship for the hanging baskets from businesses? I know tourism is important but there are so many other priorities.

**Looks Good** looks good

**Leash Dogs** more parks and beaches for kids, with no off leash dogs

**Leash Dogs** I think you should include parks for kids with no of leash dogs. I myself have been attacked by dogs twice.

**Crystal Pool** **Low Income** Of the items listed, i would say the Crystal Pool is vital for low income families and must be protected as such,

second would be to Park improvements and green ways.

**Crystal Pool** keep Crystal Pool running - key part - and life passes are awesome.

Need more opportunities for low-income people to participate in the community. The LIFE Pass is not enough.

**Crystal Pool** **I'd Like** **Special Events** As a regular user of Crystal Pool, I am glad to see you're planning to invest in it. It's the only real affordable option for a fitness facility in the area (especially as I do not drive). I'd also like to see more parks in the downtown core.



"Evaluation of social media tools for special event promotion" - this seems like either a cumbersome approach or an awkward way of phrasing 'use social media to get the word out more' ... I'm not sure which. If you're planning to spend 2015 doing a feasibility study of the various social media platforms and which suit purposes then I'd say you're wasting time and money. The City has existing social media platforms: if what this line means is that you're thinking of hiring a social media communicator, then that would make more sense to me.

**Budget** **Crystal Pool** **Looks Good** The budget looks good to me although one small area of concern is \$3500.00 in the area oh Photocopying which Im sorry is crazy. A cost like this could be taking down and a lot of plants or something could be purchased in place of this. The City really needs to look at small cost saving measures, areas like office supplies, photocopying etc could add up to whole lot of money when you add the departments together.

Also the City needs to look at innovative solutions to big problems. For instance the crystal pool could done with a lot of community involvement and without a huge raise in taxes to make it more of an inviting space for families and residents of Victoria.

Thinking outside the box will help our city grow and become a place to do business, live and play.

this is not a priority, maintain whats there and focus on bike network

**Crystal Pool** I support a new crystal pool but in no way am I open to a private public partnership to get one. Public facilities should be owned, and operated by the public - for the public.

**Looks Good** This looks good to me.

Many recreation options are still too expensive for families, seniors and the young who are underemployed.

**David Foster** **Looking Forward** **Public Spaces** Continued improvements to public spaces and multi-modal transportation are important initiatives. Looking forward to the progress on the David Foster Way.

**Crystal Pool** Earthquake remediation of Crystal Pool is the most important here.

**Great City** Clean up the Dallas ocean front from Cook street to Douglas street. The campers littering and vandalizing down there is out of control. Make camping legal - charge for a world class destination backcountry site close to the city with spectacular views instead of the beauty being destroyed lazily, and letting it become an embarrassment to this great city. The animal by-law officers are everywhere - you can't tell me we can't run a few backcountry sites. Look to the south for a great model.

Good

**Budget** **Food Gardens** **Grow Food** I enjoy the amenities very much (parks, playgrounds, etc), and support a robust budget to maintain them. I am not so big on the boulevard tax as we do not receive value for money. Best to encourage people to actively maintain their own boulevards. Why not use some as allotment gardens? People are keen to grow their own veg/herbs and this valuable land is going to waste



allotment gardens. People are keen to grow their own vegetables and the allotment land is going to waste.

Grass is an ecological disaster! Please allow people to expand and enhance the growth of food on boulevards

**Budget** **Increase** I am surprised that relocation of Michigan Street allotment garden is identified specifically in the budget plan. It would appear that allotment gardens generally should be encouraged, consistent with strategic plan initiatives.

I am heartened to see the potential for "new" park space. With increased density (I support) in the core as well as flexible options for secondary suites our existing park space becomes vulnerable from over-use. Protecting what we have is essential and finding additional green space/park space is strongly encouraged.

The biggest drain on our taxes is the over policing of our city, and yet you tell us you have no control over this, so we are not actually living in a democracy, just a police state where taxes are imposed on us from above to fund the police.

You are telling us the mayor and council are useless pawns that can affect no important change.

You are sick humans, very sick, looking after your paycheque, with the blinders on.

**Crystal Pool** **Good Job** The crystal pool is an important part of my community and I hope that there is a way to refurbish it appropriately to serve the community for the longer term.

What about investing in food producing plants/trees etc. ? Fernwood NRG has done a good job with creating some important projects, why not city of Victoria? The beauty of food bearing trees and plants is that for the most part they are also attractive etc. Why not work with lifecycles? Have a program where excess food from trees is donated to those in need?

**Reasonable** looks reasonable.

**David Foster** **Harbour Pathway** Good combination of initiatives; particularly support the David Foster Harbour pathway and the Doncaster pathway.

**Culture** Lights ON at Vic West skate park! Less crime if it's lit up!! And skateboarding at night is fun.

Google - Netherlands Unveils 'Starry Night' Solar Bike Path for alternative lighting ideas.

More bike and skateboard friendly paths/roads/lanes.

Rooftop, back yard and boulevard gardening - encourage it.

Any chance of giving up noisy leaf blowers for rakes? Better cardio for the worker, too!

More recycling receptacles beside garbage cans. Then the bottle pickers don't have to sort through the garbage. Also makes people more aware of recycling and gives them more options.

Keep up the good work. Parks, Rec and Culture are what is great about Victoria.

**Low Income** Victoria needs many more spaces, services and events geared to low income individuals and families.

Enhance Cook Street Village boulevards (re-design remaining muddy sections)



Crystal pool needs to be closed and food services operations at Royal Athletic should be outsourced

**Food Gardens** I feel strongly that the outdoor spaces, parks, and natural areas of the City of Victoria are indispensable; don't skimp on resources to maintain, enhance and enlarge them. I'd like to see more encouragement of and open experimentation with annual food gardens and permaculture food gardens in public spaces.

Ditto.

**Increase** Every effort should be made to increase food grown in the municipality. Require building include food plantings in green spaces, roofs, apiaries, etc.

Physical activity should be the default in civil design. e.g. Require that stairs be more central and visible than elevators/escalators. Non-handicap parking should be designed in a way that either makes the walk longer or requires other muscular effort (open doors, step up/down, etc.)

**Food Gardens** **Increase** **Public Art** How can we make access to recreation centres more affordable for low income families? \$11 for a family swim once a week = \$50/month to take the kids swimming at a "public" pool. Many families need that \$50 for food. A free for families time once a week? (Oh, I just read about the LIFE program - 3,000 participants - that is great!)

Can we partner with schools to get more kids to the pool & the skating rink more often? (ie free field trips)

I love how green Victoria is. Can we increase the number of perennials and decrease the annuals? What about a permaculture demonstration garden?

More public washrooms and water fountains in parks.

Can I just pay to have edging done on my boulevard?

Keep up the free concerts at Spirit Square and BHP!! Yay for Art in the parkades.

More exposure for First Nations, such as the First People's Festival. (Let's make it bigger!)

Encourage annual Block Parties for every neighbourhood.

138 outdoor program participants? Can we bring that # WAY up? Let's get our kids outside!

In conjunction with the update of the Greenways Plan and the initiation of the Parks and Rec Master Plan, and related to the Active Transportation initiatives within other portfolios, I'd like to see a 2015 pilot program modelled after the City of Portland's "Sunday Parkways" where cyclists of all ages and abilities (including whole families) are invited to join others on a cycling tour of City streets, parks and features, facilitated by e.g. police for traffic management.

Such a program complements plans for new cycling infrastructure and wayfinding initiatives by giving people a safe, guided experience.

More info here: <https://www.portlandoregon.gov/transportation/58929>

The LIFE program is great. Crystal Pool is my favourite place in Victoria. More money to support people to use these facilities who can't otherwise afford. Less money to make everything so pretty.



Glad Vic West park is getting attention. Crystal pool remains a priority. Also good to see.

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.
3. accountability for our public figures. (mandatory police body cameras)

**Recreation and Cultural** Looks good. The City does a great job in this area. The Parks dept keeps our City looking beautiful for us and for tourists. The recreation & culture depts also do great work that we as residents value.

These are core services.

Again, I question the conference/travel and parking allowance budgets.

These are core services.

Again, question the need for travel/conferences and parking allowances. It seems that the culture of restraint that the provincial government has been operating under has not reached the City. I think it is time.

Parks are important. Oswald park is a good example. Need crosswalks to make it safe to get to this park.

Summit park; that reservoir could be a bird nesting area if some islands are put into the middle.

Fence in dog park along Dallas because it has become very popular and needs some management to contain the mess and mud. Freely roaming dogs on the paths interfere with people walking and running. Dogs on leashes are OK outside this proposed fenced in area.

Keep outdoor green spaces a priority in maintenance and development.

great! Our Parks and Rec culture is what holds us together. Victorians are active people who want ease when navigating through their city.

**Public Art** I have extensive fine arts education (2 arts diplomas and a BFA) and I think we should make at least some high profile public Art subject to public voting. The commerce canoe is embarrassing, its just super dorky looking and conceptually obtuse. Europe manages to hand engaging public Art that Looks Cool, why can't we? Also more interactive public art would be cool. I really like the floating globe near centennial square , for example.

**Year after Year** The key to proper maintenance of parklands is to focus on renewable resources, not annual plantings. It is better to have plants that are deer-proof and evergreen than to focus on plants that must be installed and removed every year. Also a focus on keeping the City green and without weeds is a major priority.

Sections of the West Bay walkway are overgrown with plants that narrow the walking path. Some trimming



has taken place, but there is still more trimming required.

Keep it up. More!

**Year after Year** victoria has been andd continues to be beautiful ..Could we cut the intense beautification and try putting some money to make the streets safe? Just for a few years? Please please please. the beauty can stand a bit of neglect . but life and limb are hard to replace.

**Increase** **Year after Year** Challenge this organization to increase area devoted to growing food. First step is for them to develop a ten year plan with options.

**Food Gardens** I am heartened to see tree planting identified so that we are, at the very least, planting with a view to replacing existing large tree species throughout the city.

I am surprised to see Michigan Street allotment garden specifically mentioned. I prefer the notion of creative use of space in establishing or relocating allotment gardens and food gardens throughout the city so that public parks are not the default location. This item might more appropriately be considered under other strategic plan initiatives.

**Recreation and Cultural** Integrate community placemaking into parks, recreation and culture planning.

**Public Art** more public art that is fun and not not grey, black or white.

**Year after Year** The 2 points that interest me here are Royal Athletic Park and Crystal Pool, neither of which I have ever used in my 13 years in this city.

First, if Royal Athletic Park is not paying it's own way, I think something must change. The city should not be bankrolling it.

Crystal Pool should also pay for itself. Or close. Victoria is fortunate to have fabulous mild weather all year, unlike the rest of the country, and there is so much that people can do for free outdoors all year. Plus there are other pools in other cities nearby that folks can swim in.

Both these facilities made sense in the past, but much has changed, and these facilities have not kept up with the times.

Sounds good but I think parks should incorporate more edible plants - this could combat poverty in Victoria as well as be an educational opportunity for residents to learn about food production.

Stop homeless people ruining these public spaces

A crucial budget for Victoria to keep the flavour of the city

Let's keep the Crystal Pool open at all costs. It is a very good hub for the community!

**Year after Year** Green spaces are great, but there is not enough staff to maintain them, unless you use students on horticultural courses to fill in the gaps.

The Crystal Pool needs to be maintained as a very important part of this City, as it is the right size for



Seniors and young children.

The other pools are too large, too hot, and too dark.

The Crystal pool has been our Family place to go for over 30 years, and I really like the comfort of the size of the pool, the changing rooms, and the friendly and helpful instructors and staff.

the only problem, is lack of parking, so sometimes four times around the block, when coming for the Arthritic exercises 11 - 12 noon.

The medians on the roadways, are nice, but too much upkeep and not enough staff.

This area is of great importance. These areas are what make cities liveable and desirable places to live. For example, Vic West, in particular, needs improvement. There has been a lot of housing been built in the dockside green and rail yards in the Vic west area, but the public spaces in that area do not match the quality of the housing. One little touch could be an improvement to the "welcome to Vic West" sign near the Bay Street bridge, for example. We do a lovely job of decorating the downtown, but not of neighbourhoods. Our one pool is a shambles. Our artists are struggling. This area needs priority.

**Recreation and Cultural** Prioritize investment strategy for Crystal Pool and work to make Parks, Recreation and Cultural event universally accessible.

cut 50% from this budget

Crystal Pool is pretty great already. I don't think we need a flashy new facility that costs lots of \$\$\$. There are better uses for these dollars.

I was hoping to see management/mitigation of invasive plant species as a Parks priority. English Ivy threatens our heritage trees, edges out native species and compromises the integrity of our soils. Scotch Broom is also particularly endemic through out Victoria parks.

If you can't replace Crystal Pool, then close it and come to an arrangement with surrounding municipalities, all of whom have superb facilities. Ours is an embarrassment. They have focused on providing centralized municipal facilities while Victoria has frittered away its money on local community centres which provide amateurish programs and limited facilities.

When is Crystal Pool going to be replaced or upgraded? The lack of funding to preserve or replace an asset is shameful.

I'd love to see a city of victoria - sponsored arts building - a hub/community centre that has a gallery downtown and lots of art spaces/studios. these artists can beautify the parkades as proposed and work on other city projects and engage citizens -- more arts engagement would be great.

**Food Gardens** **Year after Year** Better design of parks and public space meets multiple goals: Rain gardens & trees = stormwater management & air/water purification. Diverse, edible perennial landscapes = decreased resource and financial inputs, healthy ecosystems (pollinator habitat, soil building), affordable access for marginalized communities to a more nutritious diet, and longterm food security in the face of climate change, natural disasters and economic instability. Revitalizing public spaces encourages engaged



climate change, natural disasters and economic instability. Revitalizing public spaces encourages engaged community & active transportation.

We don't need to keep pouring money into more hanging baskets and ornamental beds. These take huge amounts of resources year after year. There are many native, edible, medicinal plants that return year after year, and provide many productive uses. The Parks department should work with local experts in food forestry, permaculture design, water systems, and ecological restoration as well as First Nations and the various neighbourhoods and communities in Victoria to enhance local landscapes in this way and promote knowledge of the history of First Peoples' occupation and use of the land.

**Food Gardens** More parks space initiatives devoted to community gardening - food security factored into planning for future parks, providing subsidies for use of public recreational facilities for low income adults as well as families. At least one public space available for a homeless camp that can provide safe, secure and hygienic facilities.

Support Crystal Pool to continue to offer and expand its programs and services, making them more accessible and affordable to families. Expand the LIFE program to connect with Oak Bay and Saanich, and raise the income limit for the application.

Keep Crystal Pool in better shape and figure out a way to build safe access to Summit Park directly from the water reservoir area above it. If the CRD will not do it, go gently through some back yards!!!

no comment

I am glad there is a plan to invest in Crystal Pool, look forward to seeing more details.

**Recreation and Cultural** The proposed initiatives provide a good range of projects that would likely impact a majority of residents and users of our parks, recreation and cultural elements of our City. There are a few initiatives that will necessarily require more in-depth review and consideration due to their complexity. However, there are a few that should be acted on in much shorter timeframes - just get the job done. For example, it would appear that a great deal of work went into developing the Urban Forest Master Plan from 2009-2013. Yet we see tree stumps (spray painted neon orange) left abandoned on our city streets since last autumn, with no clear plan on when they will be replaced.

Victoria has a beautiful parks system. However, we think the City's Parks and Rec. could focus more on improving and enhancing the city's public spaces - both small and large. There are many opportunities to partner with engineering on sidewalks, intersections, parklets and be innovative and community oriented with how we utilize and beautify our streetscapes. (And I don't mean more hanging baskets, please not). On Rec Centres (Crystal Pool), please find a way to partner with local developers or others to finance and redevelop that site to include a new pool, splash park, local retail and community services....The site is under-used, and land under-utilized - creative redevelopment should be a win for all.

Ensure the David Foster Harbour Pathway is built to current disability accessibility standards or beyond. Ensure all new initiatives and major retrofits meet or exceed these same standards.



Please be sure to fund maintenance and improvement of natural areas, native species, and species at risk.

Afghan memorial belongs in Ottawa NOT Victoria - stop putting up monuments that lose their meaning because of their ubiquitousness.

Stop putting band aids on crystal pool and build a new one.

Leave the boulevards alone. They just end up looking a hodgepodge mess and no one wants to eat food that a dog has peed on. I'd sooner eat the deer. That is a real problem not 'imagined , trendy' food security.

Establishing a plan for Crystal Pool must be a priority for 2015.

THIS IS SO LONG

I love Victoria's parks and certainly approve of good maintenance, an important part of which is cleanliness, but please stop trying to look as if you hire Martha Stewart and try to "beautify" everything unnecessarily. I don't think I can afford it! Natural spaces with low maintenance planting are very beautiful too.

**Year after Year** Beacon Hill Park, a major landmark, historic area and attraction to both locals and tourists, should be a focus here. The landscape and patterns of use have changed over the last 10 years for both visitors and nearby residents. More and more younger families with small children are using the Park compared with 10 years ago, but there is a sense of unease when one sees personal garbage lying around under trees and bushes or even just in the open field -- from cardboard, items of clothing to syringes and used condoms. The whole Park should be open and (actually and perceived to be) safe to all, and locals and visitors should not feel the need to confine their enjoyment of the Park to a particular area or two.

Looks good. Recreation is always important. Keeps us healthy!

Park spaces are colonial.

**Increase** I feel like the amount of attention dedicated towards improving and cultivating the arts within the community could be increased. I would like to see more initiatives that tie our community together through art, be it simple artistic events, or initiatives such as the paint-a-pole.

I really like that Crystal pool will be upgraded. We live in this neighbourhood and truly appreciate all that crystal pool has to offer our youth and our entire community. I am happy that we will invest in this and not tear it down.

**Year after Year** I think it is essential that the Greenways plan is re-written to align with the pedestrian and bicycle master plan. The input of this department will be essential for helping create beautiful, functional and community oriented pedestrian and cycling networks. I also think that Royal Athletic Park Field protection equipment should be researched and the most effective/protective system be used to ensure the Royal Athletic Park remains functional for as many days per year as possible.

I support the proposed initiatives, especially better bicycle paths.

I don't see how it will be possible to "manage the urban forest" without hiring someone responsible for implementation of the urban forest plan.



Victoria is losing its tree canopy on a daily basis. The tree bylaw has such massive loopholes that it is virtually useless. We need to protect trees on private property, as that's where we're losing most of them. The process in place - of simply getting an arborist's assessment before taking down a tree- is directly responsible for the unnecessary loss of many of our trees. There needs to be far more stringent requirements before a tree is destroyed.

Also, what is happening with the Parks Acquisition Fund? While we wait, every square inch of available land is being developed. Soon there'll be nothing left to purchase, especially in the urban neighbourhoods.

I don't know if this is the place to write down my concerns about the need for both deer and cat control in Victoria. The deer are destroying the vegetation required for birds and small animals, and they are also killing off what remains of our Garry oak ecosystem. Cats kill 10 million songbirds annually in Canada. It makes no sense to require dog owners to leash their pets, while allowing cat owners to let their pets wreak havoc with our bird population.

Focus on funding festivals that enrich the lives of Victorians and develop more green space for individuals and families to enjoy.

Would love to see bike routes going downtown. It would encourage people to be more active and actually use their bikes to go downtown as opposed to leaving them in storage places because our roads are clearly unsafe for bikers, which is ironic considering that we are (practically) the only city in Canada without a winter.

Bicycle lanes should be on side streets and not busy thoroughfares that must be shared with buses, trucks, ambulances, fire trucks and commuters. Begbie Green enhancements would be very welcome in an underserved neighbourhood and a lovely wayside stop for many.

Expand volunteer work party program and dedicate more staff to it (this is excellent for community involvement and ownership).

Hoping the "Art in parkades" project employs local artists. Honestly though, the architecture of the parkades makes me think they are a lost cause.

Looks fine

The culture initiatives should include "placemaking," ensuring public spaces offer opportunities for strangers to meet informally.

**Food Gardens** I believe a stronger commitment and action plan is needed in the area of food security in the city. I would like to see stronger city leadership in urban agriculture, personal food growing/raising, community gardens, markets, and food-sharing systems that provide food to vulnerable communities.

**Year after Year** Focus on park land, enhancing and maintaining, and put the priority there and with workers on the ground. There have been too many years of cutting workers at the bottom; they are the key to nice parks. In the 1990s, worker hours were slashed and full time workers cut. Previously, workers used the winter months to reduce invasive species. When that was cancelled, our parks deteriorated. Reinstate park



worker hours and create a robust program.

Not a priority,...

Acceptable

Seems reasonable.

More focus required for parks and safe walkways for families in Victoria downtown core

These are well thought out

Good

Excellent

The number one priority for me is to get a disc golf course built in or around Victoria. For a city that prides itself on getting outdoors, it has seriously underestimated the potential use of such an outdoor space. The current choices are Bowen Park (Nanaimo - great park) or taking a ferry to Pender or SSI. That is too far to travel for a sport that hundreds of people in and around Victoria play.

It is time to invest in the greenways program. Its clear the city wants to be leaders. Its time to lead once again in pedestrian and cycling infrastructure. I was lucky enough to grow up here in the 90s and I can remember the excitement around the galloping goose, the locside trail and such. It would be great to see that same kind of excitement again!

Cities are for people - Not for automobiles.

Strive to turn green spaces into food production. That way, city workers learn skills (instead of learning how to use a mower) and the cost of living in Victoria is decreased. If we're paying to have a green space maintained, we might as well pay to have it maintain food.

again a financial summary would help. without going through 140 pages it is hard to see where revenues are going down and what expenses are going up. perhaps not so much should be spent if there is less coming in?

**Public Art** **Year after Year** Include the publicly supported Art Gallery of Greater Victoria in promotional material about the "hub". The collection belongs to the citizens. "Creativity, Innovation, Arts, Culture"

I'm concerned about value for \$\$ -- "responsive to serving customers on taxed boulevard areas"

My property is on a corner lot and I always assumed that the city owned the boulevards. While I have been aware of the "boulevard tax" for some time, I was not aware that I am considered a "customer". I considered that my taxes covered overall services generally provided to everyone, since, for instance, leaves are blown and raked from every frontage. No watering or fertilizing has taken place for years. It appears that the department is self sustaining, but I seem to be sharing my portion.



establish more revenue opportunities  
create a regional park board

I am pleased to see the Doncaster Pathway is one of the proposed greenway projects, in alignment with and bringing multiple benefits from overlapping plans: the Bowker Creek Blueprint, the Urban Forest Master Plan, Urban Greenways plan, and the Bicycle and Pedestrian Master Plan. I realize daylighting Bowker Creek would be a premium achievement and a challenge in the constrained right-of-way between existing buildings; however, a stormwater utility upgrade might bring a water feature or bioswale to the surface, for landscape improvements, stormwater utility benefits and a community amenity. Bicycle and pedestrian accessibility needs improvement at the entry points to the pathway.

**Increase** **Recreation and Cultural** This is a high priority which should be delinked from food production as a priority in part 1. Food production has nothing to do with park, recreation or culture and is a very low priority for the city.

The city should increase its support for the Art Gallery of Greater Victoria - a backbone of the city culture and an important educational tool.

There can't ever be too much spending on these things. This is really truly where we live. Our parks, community centers & cultural actives create the community connections that we desire for happy, successful lives. More money here!!!!

Ambitious! I support it.

I agree with most of it

**Increase** NO MORE HANGING BASKETS. 1400?! Just stop. They look stupid and make a huge mess and take up WAY too many resources. People might complain, but tell them would they rather have hanging baskets or protect important urban forest in our region.

Where are the initiatives for the 72 hectares of natural areas? How are you increasing our urban forest cover ensuring we do not lose more tree cover?

If you stopped planting ridiculous nonnative species you could save a fortune on your water bill. Native plants don't need water once established, WHY would you plant anything else?

These initiatives look excellent.

**Increase** **Public Art** **Recreation and Cultural** Arts and culture spending should have an economic development component and spending allocated to arts and culture groups to act more effectively as cultural producers and economic engines. While I see the necessity of including arts and culture as a whole in with parks and recreation, the City needs to assert a financial commitment to the arts, and its suffering community groups. Public art grants cater to a very small portion of existing activities, and do very little to increase interaction with the arts, or create capacity for artists and arts groups to live and work in Victoria.



This report is hideous - too much text, no maps, ugly tables and graphics, no mock-ups of what it would look like or explaining how we get from here/now to there/future! Also too much jargon.

I don't think we need as many water-hungry hanging baskets as the city currently has. And the waste that comes from watering them all the time (i.e., drips). I think they are beautiful and I like seeing them - and so do tourists - but I would prefer ways to help them retain water and to use plant species that are a) good for local biodiversity, b) native, c) pretty. I would have 1/2 as many baskets and replace the other 1/2 with something that doesn't need as much water.

I would like more emphasis on the First Nations history, current life and land use, culture, names for places. For instance, the next time that signs need to be replaced in parks, please add information about that (there are some great ones on the causeway in front of the Empress and Legislature). And consider renaming icons like Mount Doug into the local name PKOLS.

I would like more emphasis and public education on how important green spaces are for residents. Something like Montreal has for 'ecosystem services of Montreal' ([www.esmontreal.ca](http://www.esmontreal.ca))

**Increase** **Recreation and Cultural** There should be more emphasis on parks and recreation to support the fitness of children and youth in particular. On culture, the city should increase support for the city's major cultural institutions - the symphony, opera and art gallery.

Need more linear parks without dogs.

**Year after Year** In the Business Unit 5077 - Boulevards - Taxed, the list of deliverables does not match reality. We have paid a boulevard tax for 39 years but in recent years we have not received the services as described except for a cut in the spring and leave collection once in the fall. Green, well maintained boulevards were a noted feature of the Fairfield/Rockland area, noted by the tour busses and carriages that drive by. In recent years they are not being maintained or watered and left to brown in the summer. It stresses the trees lining the boulevards. (Perhaps this comes under parks)

Find ways to work with businesses to ease the cost of running parks and arts facilities. These are vitally important to a city and make it a better place to live. Finding creative ways to fund parks, arts festivals, sports fields etc. might be a good way to reduce the financial burden.

**Year after Year** In Business Unit 5077 - Boulevards - Taxed, the stated deliverables do not match what happens. We have paid boulevard taxes for 37 years but in recent years the services do not match those listed except for a cut in the spring and leaf pick up in the fall. Green, well maintained boulevards were once a noted feature of the Fairfield/Rockland area, noted by the tour busses and carriages that drive by. In recent years they are not being maintained or watered and left to brown and go to dust in the summer. It stresses the trees lining the boulevard.

Recent proposals to permit residence to grow edible crops and other vegetation on the boulevards would ruin the classic, heritage streetscapes in Fairfield. It would also make it impossible to get from a parked car



to the sidewalk.

Clean up the cigarette bitts everywhere in the Parks and recreation areas. Get the drug addicts and homeless people off the streets. The federal government should pay for this not giving money to foreign countries. Build some nut houses for the Homeless and the Conservative government. Do not start Wars.

There has always been talk of 1% for the Arts in all new development proposals. Can we finally adopt?

I would absolutely love to see a free, outdoor calisthenics space in Victoria. It could be as simple as placing a bunch of bars for hanging and swinging and a few boxes for jumping on/from. I think of it like an adult playground or "skate park", where people are able to express physical creativity and freedom through movement. See this for an example: <https://www.youtube.com/watch?v=23yJzu25llc> .

I think Victoria has an extremely diverse set of active people who would love to see a space like this exist.

Investment in trees produces social, economic and health benefits its long overdue to restore a aging, declining asset

**Year after Year** half a million dollars on water a year seems extravagant

Again, I wish I could engage with this better than I have time for. Lots of good stuff here. It'd be nice if parks could produce more food and less flowers and grass. Be careful that \$\$ for live music reaches the musicians; e.g., the buskers see none of the money that the City gives to the buskers' association.

**Year after Year** don't know enough, but like what I see during the year

too expensive

**Food Gardens** **Year after Year** Need for emphasis on food systems integrated into parks - Food Systems - Permanent Boulevard Guidelines,Community Garden Policy Review.

Crystal Pool needs to updated/renovated significantly, or rebuilt. It is a major asset for the city, but does not meet the needs of its residents (public gym is too small, design of pool not adequate). Is it possible to partner with the YMCA to re-develop the pool? The City should look for partnership opportunities to make this update a reality - it has been pushed off for a number of years and needs to be addressed sooner rather than later.

David Foster Harbour Pathway is a top priority and its completion should be expedited. It links to tourism, downtown beautification, transportation, reduction of Cruise Ship taxis and busses.

Parks Dept. does a great job in so many ways.

Please finalize the driving restrictions in Beacon Hill Park. Cut-through vehicle traffic could be even further reduced. The last changes to the roadway past the main washrooms have created a dangerous interaction between vehicles and pedestrians. It could be easily solved by again closing the road entirely to vehicle



traffic.

Update Greenways Plan and integrate with Pedestrian and Bicycle Master Plans IMPORTANT

Development of an investment strategy for Crystal Pool and Fitness Centre and annual capital improvements I FEEL STRONGLY ABOUT CRYSTAL POOL. This facility is Victoria's inner city community centre. I think Crystal Pool is the flagship, a symbol for everything the city is striving to be. Whatever Crystal Pool is, the city is. It cannot be neglected. It needs to be a vibrant, modernized, brilliant facility. When Crystal Pool is brilliant, so will the City of Victoria be brilliant.

As for the City and art. Let's get beyond Canada celebrations and find a new focal point for investment.

I believe this budget could easily be tripled ( taking away from infrastructure ) to engage low income families into a healthy lifestyle when they can't afford hockey or more expensive events. a community sports engagement program should be jumpstarted.

Cycle and pedestrian plans should have high priority.

Current boulevard maintenance is mediocre at best. Boulevard gardens should be encouraged.

Consider building a world class large outdoor pool facility that doubles as an open air skating rink in the winter (with retractable roof). This would be an attraction and would demonstrate innovation and leadership. Possible location, undeveloped land next to Vic High School.

This is a need for more cycling infrastructure in parks, particularly bike lockups.

As tourism is one of the economic drivers of the city it is very important to keep the city as attractive as possible. I think that you have done a great job.

I believe that the City must be responsible for "planning" and "directing and managing the delivery of parks services" but I do not believe that it automatically follows that city staff are the most effective and cost-efficient solution to cutting grass, repairing backstops, repairing paths, providing concession services at such city-owned facilities as RAP and Crystal Pool.

Referring to Strategic Plan Objective #1 -- Innovate, Lead, "Be Bold" ... SURELY City Council can be bold enough to challenge the status quo and truly ask "is this the best and most cost-effective way to spend taxpayers' money and deliver routine services?"

**Public Art** **Year after Year** More focus on building the greenway system now. It should be built to be visionary with plantings, separation from vehicles and public art, and the whole network should be complete in 10 years.

Crystal Pool should be prioritized. We need this local facility.



A downtown space where kids can play while parents shop. This should be the next park priority. Think Jamison square in Portland. This could be behind the maritime museum or in Centennial Square. It doesn't need to be swings, but it needs to be kid focused with benches for adults.

**Year after Year** As a resident who live adjacent to Clawthorpe Park I am delighted with the long over due renewal of this small park. All of the other initiatives make sense although it does seem like a great deal to do in one fiscal year. The Doncaster pathway is also a priority for those of us in Oaklands. My single biggest priority for 2015 is the work on the Crystal Pool and Fitness Centre. It is most unfortunate that we replaced the Blue Bridge at the cost of this essential facility!

**Public Art** Forget public art expenditures.  
Don't move on retiring or renovating Crystal Pool unless a fully defined economic plan is developed.  
I don't mind spending money on parks as our parks and environment define our city.

**Food Gardens** **Increase** Shift planting budget from beautification to food - increase year-over-year  
Permit and support community food planting in Beacon Hill Park  
Plant boulevards with fruit and nut trees  
Immediate reduction in mowing count of all parks - especially Beacon Hill park  
Eliminate annual mowing of natural wildflower areas  
Adopt a xeriscaping protocol for non-sport parks areas to move to fields that don't require regular mowing (mowing fields of grass is lame!)  
adapt urban forest planting plans to accommodate updated climate change forecasts and emphasis on food production  
Enhanced grant funding and improve process for accessibility for community gardens, greenways  
Year-over-year reductions in expenditures on hanging baskets, annual plantings - replace with food!  
The Parks budget for water appears excessive - identify opportunities for water re-use, rainwater capture, tech efficiencies, adopt xeriscape / drought-tolerant plantings  
shift Parks resources from upkeep services such as mowing and planting flowers to naturalization and removal of invasive species

**Recreation and Cultural** Keep making our parks kid friendly and stop wasting money on equipment for people to exercise in the outdoors. I have only seen kids and teens playing on them...and they are somewhat dangerous and play items. Older adults are not using the equipment.

Save the \$ and put towards our much needed new pool and recreation facility (ie. Crystal Pool).

Keep supporting local cultural events that are family friendly and pretty much free.

The Planning Policy initiatives are timely and important, as is the Crystal Pool investment strategy

**Recreation and Cultural** The management of our parks, recreation and culture is very important. There has not been an innovation in parks and recreation for too long. The programs offered by my neighbourhood



association are of absolutely no appeal whatsoever. There is no reason why the Fairfield Neighbourhood Association could not engage residents to co-create recreation activities. Beacon Hill park is an absolute gem. Yet, there also, the stewards could engage residents in a visioning, planning and co-creation process. Engaging residents in co-creating plans is messy work and requires skilled, experienced practitioners. Please ensure you provide sufficient staff resources. It should generate amply return on investment by better utilization of existing facilities.

Pedestrian and cycling plans and improvements should rise in priority. Add efforts to improving and creating downtown parks/greenspaces. Undo the mess in Beacon Hill Park and return it to the way it was, or otherwise allow intuitive, useful access again.

**Increase** Would like to see the Crystal pool question at the top of the agenda. Investment in a modern fitness facility would do wonders for the downtown area and other initiatives at increasing residential density in town/ rejuvenating peri-downtown neighbourhoods.

No comment.

**Density** **Increase** I would go easy on increasing density downtown, especially if there are few plans to deal with the current congestion. Don't want to end up like Vancouver...

**Local Area Plans** **Support** **Urban** Strongly support moving ahead as quickly as possible with the local area planning program, in particular, with a focus on walkable urban villages.

**Affordable Housing** **Bike** **Local Area Plans** **Removing barriers/ customer service** complete local area plans in village centres

**First Nations** **Removing barriers/ customer service** **sustainability** needs to be kept updated.

**Density** **Removing barriers/ customer service** **Zoning** Foster a vibrant city core by zoning for density

**Planning and not enough Development** **Removing barriers/ customer service** Good planning means not making it more difficult to make a project happen. I see few examples of good planning (Blue Bridge is a case in point) and many examples of development and permit activities making things very difficult.

**Removing barriers/ customer service** Keep up the great work.. and do more!

**Removing barriers/ customer service** **Support** **sustainability** Support and encourage sustainable and development that reduces impact on the environment and reduces input to climate change.

**Removing barriers/ customer service** Wow. How is this cheaper than Legislative and regulatory services?

**Housing Action Plan** **Removing barriers/ customer service** Very good initiatives and significant improvements in service delivery can already be observed.

**Budget** **Housing Action Plan** **Support** **sustainability** It is 2015, this is the most important challenge for every level of government, you have my full support on all sustainability issues. On the social housing side I think we need balance or we will find ourselves dealing with a federal problem of fighting national



think we need balance or we will find ourselves dealing with a federal problem of fighting national homelessness with a population and tax budget of only 75,000 people.

Empty talk

**Housing Action Plan** If the Housing Action Plan includes provision or incentives to assist homeless people in Victoria find housing, I am all for that.

**Housing Action Plan** Housing action plan is paramount. We have too many people living in our streets/parks.

**City of Victoria** **Community Development** **First Nations** **Removing barriers/ customer service** If I were a developer, I would be put off by the 6 week wait - time for approval for projects, and the insistence that applications be filled out perfectly before being attended to. This strikes me as an inordinate amount of time, given that these are investors who are enriching the city. (Disclaimer: I don't know anything about this, just sharing my uninformed first impressions!)

For Community Development, we need to work together with First Nations stakeholders. They are at the heart of our city, and our understanding of who we are as a community. Reconciliation needs to happen socially, economically, environmentally in Victoria.

**Budget** Did not see anything for on-going community engagement for Oaklands: Higgins Street project....looking for this mention somewhere in the budget. Community engagement is intricate to progressive policy making. While it may seem time-prohibitive up-front...the outcomes are comprehensive and empowering to all people involved. Projects that entail community engagement require appropriate year-to-year projection. It is incremental in nature: relationship building.

**Removing barriers/ customer service** These documents are extremely thorough - thank you for the hard work. I often hear that there has been a lot of red tape to get certain things done at City Hall. Not sure of the turnaround times listed here have always been like that, but they look great! It would be really good to profile locals who access these services (i.e. developers, tradespeople, people doing renos, and new business owners) at City Hall to see if things have changed for them and if so get them to provide a testimonial.

the city must stop micro units and taking the backhanders from building companys we need no more condos in vic

**Urban** Whenever possible encourage urban green energy projects and permits.

More green roof initiatives.

**Affordable Housing** Look at promoting creative and affordable housing options, like Cohousing.

**Affordable Housing** STOP BUILDING EXPENSIVE HOUSING

**Bike** Too much of our land is wasted for the personal private car and all the infrastucture to maintain this selfish destructiveness.



**Increase** **Local Area Plans** **Support** The salary increase of \$84K 2014 to 2015 will perhaps support 1 only additional staff. Far, far more manpower is needed in planning to deal with all the swamp of site specific rezoning and the requirements to complete in a timely fashion the planning implementation required to fulfill the OCP.

I note that the salary line item drops by \$110K. in 2016. Where is the staffing resource going to come from? Further the salary line item drops by \$49K 2015 to 2019.

There is no adequate resources to implement the planning required to enable the implementation of the OCP.

It is interesting to note that while salaries are down over the 2015 -2019 period exempt salaries increased by \$49K over the 5 year period.

This department needs significant resources to Respond in a Timely Fashion to the OCP Implementation Strategy. The Medium Term items listed in the Local Area Planning Terms of Reference should be expedited and implemented by 2018

Focus more on broad community planning and goal setting with the community at large. and less on tying up processes with small numbers of people on residence associations who claim to represent the broader public.

## CUT THE COSTS

**Community Development** **Local Area Plans** **Planning and not enough Development** **Removing barriers/ customer service** **Support** Yes, continue to work on neighbourhood planning to make decisions more transparent and to support our desire to grow our community and support new residences and economic development.

**Heritage** **Removing barriers/ customer service** Permits & inspections - my many developer friends tell me that Victoria is BY FAR the most difficult jurisdiction on the island in which to conduct their work. The horror stories of inspectors with FAR too much discretionary power to ignore their own rules are legion!

Heritage - the counsellor whose mission in life it is to maintain heritage values is so extreme in her views that she has single-handedly caused certain Vancouver developers to avoid projects in Victoria completely.

No thoughts at this time.

**Removing barriers/ customer service** Spend less time vetting small projects and speed up approvals, the process is taking too long and the lack of flexibility is destroying the city.

**Heritage** **Increase** Having had first hand experience with both heritage, planning and building permits etc, I must say I am less than impressed with any of them. My back deck took over a year to get approved (with absolutely no change from the initial application), and was caught up in a sea of inefficiency and people with no real jobs. My recent building permit took about six months to approve (with no changes from the original).



This is certainly an area where cost savings could be made as it is way overstaffed. To see an increase is disappointing. Someone needs to take a serious look at this area and not buy into the BS provided by staff.

**Zoning** Change the zoning to allow all townhouses, row houses, duplexes and triplexes in all single family neighbourhoods WITHOUT needing to change the zoning (ie: zoned for the use providing setbacks and massing is kept within existing zoning)

**City Planning** **Urban** Land use planning and transportation are so inextricably connected that they ought to be merged as one function. Evidence shows that surrounding land use (land use mix, density, proximity to parks, building setback, etc.) has a tremendous impact on whether people will choose to walk.

In turn, amenities for walkers (animated urban design, street furniture, public art) affects planning and promotes economic growth. These need to be joint conversations in order to see real change and in order to continue to build a vibrant, happy city.

Review and streamline organizational or process overlap and duplication with other City departments.

Too much interference by government. Taxes are too high and totally unsustainable as they are.

People are about to move to smaller communities because of the new virtual reality office computer programs that are about to cascade into our lives.

People will not have to commute and they will live where they want to in cheaper, better quality new homes, and no second car needed or expensive fuel costs and time wasted commuting.

I hope for more edible environments in our area and more areas where people can access the natural environment of this territory.

**City of Victoria** **City Planning** **Community Development** **Increase** **Planning and not enough Development**  
**Zoning** As a homeowner, it is frustrating to see the number of zoning and OCP variances which are sought by developers and (almost always) eventually approved by City Hall. The big developers get their increased height, their reduced setbacks, their increased density, their reduced number of required parking spots....above and beyond what the original zoning or community plans were for that land.

What is the point of having zoning and community plans, if they are routinely overturned? Can't people buy their homes knowing what might get built right next to them, or across the street? I spoke to real estate agents a few months ago, looking for a family home where I could be assured that a nearby home might not be bought up and converted to a townhouse or condo.....and their comments were the same: don't buy in Victoria then (Oak Bay was recommended as a community that respects zoning).

**Affordable Housing** **City Planning** **Housing Action Plan** Housing Action Plan - we desperately need more affordable housing.

Downtown Area - what are the new proposed by-laws. I worry about by-laws that criminalize people experiencing homelessness by denying them access to public spaces. While I appreciate a vibrant



downtown, I do not agree that catering to tourists and shoppers overrides the basic needs of those who cannot afford housing in the city.

I have noticed that these Sustainability Projects that get traction are the ones that fit into somebody's pet project. For instance, Lisa Helps likes to ride a bike. So we get a bicycle lane on a main street when a lane on a less-busy street would be probably safer and less expensive.

**Support** I am in support of initiatives.

This is an area where the city needs best practices. These three visions often collide and get lost in ideology. Can we afford it? Why make it difficult for developers?

**Affordable Housing** **Housing Action Plan** **Local Area Plans** Prioritize the Housing Action Plan. Victoria is lagging behind when it comes to affordable housing policies. Faster delivery of Local Area Plans for greater certainty within neighbourhoods.

**City of Victoria** Victoria needs to reevaluate which bylaws are actually necessary for the city to operate smoothly. It costs money to reinforce bylaws. Cut out the ones that lack importance. Ex. Sandwich board issues for businesses.

None

Nice to see more developments occurring in our downtown and city seems to be welcoming this growth which is very good.

**Zoning** New Downtown Zoning Regulation Bylaw - What does this mean? Are we going to look at the Zoning and limit the amount of different 'Zone's DT?

**Budget** **City Planning** **Increase** **Support** Big increase in this budget but I support that in the short term. With the continued re-investment in our city, particularly the downtown, good planning is critical to ensure we get things right in terms of livable cities, place making and quality of life and the built environment.

Need to tie together all aspects of investment; buildings, transportation, parks, etc into a larger coherent whole. Good planning will help accomplish this.

fine.

**Budget** Oh my goodness, a department that actually uses metrics AND are under budget. I wouldn't change a thing, they deserve what they want.

**City Planning** **Planning and not enough Development** clarity and speed of service for development and building permits is an issue that needs to be addressed. I see there are targets in the plan to deliver them in a timely manner, I would like to see emphasis on this and other areas to improve how the city works with builders who put a substantial amount of investment into our city



**City of Victoria** Seismic risk assessment should be top priority along with building of new firehall. If we suffer the same devastation as Christchurch and do not have the infrastructure both above and below ground to withstand a significant earthquake, Victoria will cease to exist. Langford could become our new city centre.

The current permit process is a significant deterrent to the revitalization of the Downtown core and should be overhauled for efficiency.

Excellent initiatives.

**Budget** Core Services under Development includes section about Development and Variance via CALUC, does this mean a process will be developed?

In budget, do not see any reference to financing fro CALUC process. Where is it?

Building permits need to be processed faster.

**Planning and not enough Development** Would like to see this department engage intensely with the Parks dep on its Master Plan and as a stakeholder for new downtown developments.

The initiatives as listed look good, however.

**Local Area Plans** Need higher priority on local area plans. Many are very outdated and should be updated more quickly than the current plan calls for.

**Planning and not enough Development** My earlier comments with respect to neighbourhood associations and land use planning also belong here. Respect for the volunteer work that they do is essential. Consistency in the application of regulations is important. Moving planners around so that neighbourhood associations often don't know who in planning they need to work with is a problem. Respect for resident views, as opposed to the vested commercial interests of the "old boys" (most of whom don't live in Victoria), is essential when it comes to planning around the harbour. This includes all aspects of the further development of the harbour pathway.

**Support** **Urban** I think more support needs to be provided to the neighbourhood land use committees and this support ought to include education regarding 21st century urban environments that include higher densities and less reliance on the car so that these committees are more pro-active with respect to urban livability rather than generally on the defensive to defend the traditional single family home as the best option.

**Planning and not enough Development** Too much planning and not enough development.

**Local Area Plans** **Planning and not enough Development** If you fail to plan you plan to fail. It makes no sense to not expedite the development of all Local Area Plans (village plans). It will cost up front but the cost will be recovered over time. I live in Cook Street Village and with current schedule we will see our plan maybe in



2024/25. I may be dead by that time. The OCP approved in 2012 is a failure if the village concept is not operationalized. The village is where all the growth is to be, they have to be a planning priority.

nil

**Budget** **Increase** I don't really understand why this area needs a budget increase of @10%. The term "sustainable planning" makes these activities sound like they are something new when they have been happening, under different banners, for many years.

The listed initiatives seem fine, but don't seem to mesh with those in the strategic plan objective of excellence in planning.

**City of Victoria** **Support** Legalization and promotion of food trucks! Most successful and thriving cities support this growing industry and Victoria has so far been almost completely left behind by a lucrative and creative opportunity! Food trucks promote young business owners who can't afford the outrageous storefront rents downtown. They also bring in tourists and provide more affordable food for residents.

**Affordable Housing** **Urban** I'm very interested in the potential density bonus system outside downtown - more urban development is necessary for affordable housing in Victoria.

The importance of a Strategic Plan cannot be emphasized enough, however the process should not be hijacked by vocal idealistic minority groups of Social Engineers. The strategic plan has to be grounded in the realities of life as it affects the lives of the majority of the population. The strategic plan should not be unduly influenced by special interest groups and individuals with individual advocacy issues they are espousing. A very practical economically viable approach has to be taken when looking at a Strategic Plan and certainly not in isolation with the rest of the region.

**Increase** It would be nice to increase revenues in this section to offset some of the expenditures, or cut back some of the expenditures.

**Affordable Housing** Excellent as long as affordable housing remains a priority.

**Community Development** **Heritage** I'd like to see more emphasis on heritage restoration and enhancement of historical features to emphasize Victoria's uniqueness and community development.

**City of Victoria** **City Planning** **Heritage** **Planning and not enough Development** While there are tons of things we could do for this city in terms of planning, after travelling far and wide in this country I think it's worth applauding the Planning department for a job well done over 15 years. Victoria has developed extremely well for a city of its size and scale, retaining a vibrant downtown core, improving density, encouraging development in the right ways and in the right places, retaining a heritage character and continuing to promote human-scale transportation and access. More of the same please, perhaps with a bit more regional integration!

They are written entirely in jargon.

**City of Victoria** **City Planning** Based on the last "City Plan" ... which totally lacked initiative or plan(s) which



defined where the City must go; may I suggest that priority one should be to push the reset button and start over.

The City of Victoria must LEAD the planning process, not react to and/or try to accommodate selfish business interests.

e.g. Where are the plans and policies for a truly dynamic harbour?

The City continues to allow itself to be dictated to by both provincial and federal agencies as the harbour continues to be an embarrassment - to Victoria.

Why does the our City allow this to happen?

no thoughts

Looks good.

.clarify the CALUC process responsibilities

-

Without doing a lot of background research I can't tell what you're planning on doing.

**City of Victoria** **City Planning** **Housing Action Plan** The housing action plan should be a top priority for the city. At one time the city of Victoria was considered a beautiful city. The reality is downtown is run down, over run by pan handlers and homeless people and simply unsafe. Until the homeless problem is solved, no amount of hanging flower baskets are going to improve Victoria's image. I realize the homeless issue is not exclusively a local government problem and requires coordinated effort by the province and federal government. However, I have lived downtown for years the poverty on the streets continues to get worse. Police allow open drug use throughout downtown and seem unable or unwilling to enforce the drug laws. Similarly many people with mental illness regularly threaten and harass people downtown. I am sympathetic to these people and they clearly require medical attention. However, they pose a serious problem to Victoria's downtown becoming a place people want to spend time.

Probably OK

**Housing Action Plan** Glad to see the Housing Action Plan

**Community Development** **Planning and not enough Development** Speed up community development plans.

**Increase** no major concerns, although i note that the expenditure increase is many times larger than the rate of inflation, and only partially mitigated by the revenue increase.

**City Planning** I gave a low priority to this item due to the deliverables.

There are a few key points/objectives missing.

The whole planning doesn't acknowledge the use of neighborhood associations which contribute greatly to the community voice by facilitating community input before public hearing stage.

Historically, City Planning has not been about communities or about sustainability, rather the planners seem



to only care about the buildings.

The ineffectiveness of planning has been seen in the inability to fulfill the City's obligation to ensure compatible land use. The fact that the City has never used, or published, an NEF for the harbor airport to end the deception of acceptance of incompatible land use is shameful.

curb sprawling development on ecologically sensitive areas - limit development

This is a bogus way to consult - what is bonus density outside core area? how can i share an opinion on your priorities when you don't describe all of the reports in this survey are pro forma bafflegab no meat no accountability

aims could be a bit broader

**Affordable Housing** **Zoning** I would hope to see a streamlining of the zoning process, especially in the area of building affordable housing. Couldn't find it - but it might have been hidden!

**City Planning** why are salaries and benefits so high, again??

I feel many people move here for the lifestyle, we do not need to top it up with comparable salaries and benefits to large cities. We are small.

Sustainable Planning is VERY important, but often can use someone with common sense, not various degrees and big city experience.

**Affordable Housing** **Budget** I have you admit I don't totally understand this section. I skimmed the PDF. It includes housing policy, so is this where you'd talk about affordable housing? I didn't see much about it in there.

I like that there's a plan in place to keep the downtown as the heart of Victoria.

Also, why is the hydro budget \$0 if you're spending money on hydro each year?

Not spreading funds among all community associations, but pick notable priorities. Make meaningful long term changes in the city. Not spreading the peanut butter thinly to make all regions happy.

Who is leading the process to create the Victoria of the future. There needs to be a vision that guides projects. That has to come from the people who live in downtown Victoria and the people who visit. Not the Downtown Business Association or the Chamber of Commerce, as by design these organizations are reactive rather than pro-active..

**Density** **Homelessness** ditto

**Heritage** We ought to take steps to protect / retain heritage buildings. And we ought to designate additional buildings as heritage. Further involve the local history societies and respect their recommendations.

Think Langford council has a business friendly approach, both in taxation and in expediting building permits.



Multi purpose building seems to be the best strategy for creating community downtown, including business and residential with daycare on site; safe walking and parking downtown infrastructure downtown to create economic and social sustainability.

OMG again - now over 638 pages!!! How do you think we can comment reasonably? Or, what is it you expect?

Develop strategies to put more money into the pockets of business people, and the tax burden will become insignificant.

Yes!

The titles on p2 don't give a good picture of what these things are. The pages that follow are too detailed to be of use.

none

More emphasis on alternative transportation (walking, riding and buses) is required. Some ideas should be considered to motivate developers to contribute to walkability and ridability.

**Affordable Housing** **City of Victoria** **Increase** **Support** This is a very large issue. Some of it is larger than victoria, but maybe that is where regional leadership comes in. We would like to install PV solar panels on our roof and sell the power back to the grid, however financially it needs further support from government. Such programs helped enormously with energy retrofits for heating and window upgrades. I realize those were federal and provincial programmes and may be beyond this section, but certainly apply here. Victoria may have to be a bit more activist to obtain these provincial programmes. These will be linked to community sustainability and climate change response as well as liveability issues. It may not fit here, however tax on non-resident property ownership must be increased to create a financial basis for low income/ affordable/ social housing. In attempting to change the boulevard use on our street we were unable to acquire enough signatures on our block due to non-local owners who simply don't care. We the residents are in a sense hostage to these non-resident owners whose interest in the property appears solely as an investment. Such ownership must be taxed to keep the city liveable and affordable.

**City Planning** My experience with the permit process has simply proved that because of all the liability issues, it has required more and more professionals (in the private sector) to take the brunt of the responsibility. There seems to be less need for city inspectors if the city cannot assume liability for its own people. The Johnson Street Bridge debacle is a prime example that there is something very dis-functional with this so called sustainable planning process.

no comments

I like the triple bottom line approach.

I hope that the building permit process revision includes things like mandatory contributions to something sustainable for the neighbourhood, like contributing to dedicated bike lanes, cross walk expansion, etc.



**Budget** The the plan and budget is reasonable.

**Local Area Plans** **Urban** -I think local area planning is very important because it focuses on the needs of the local people and environment.

-I think having a regional sustainability strategy is very important for making this region more environmentally friendly and sustainable.

-I think having a density bonus system outside of the downtown core is important for encouraging density building and decreasing urban sprawl into natural spaces.

good try

keep in mind that all governments use more staff than actually needed.

Get production!!!

**Heritage** **Increase** **Support** Over the past 10 years downtown Victoria has been sliding into neglect. There have been some good new housing projects, but the population required to fill them and build a vibrant downtown area will not stay or support downtown businesses if these keep moving out to the Westshore or shutting down all together. This is leading to a huge increase of homeless and addicts on the downtown streets, it seems to get worse every year. I have lived here most of my life and have always supported the downtown and shopped there, but I'm even starting to look at shopping at surrounding malls instead. There needs to be a lot of work done in this area. Keeping Heritage properties is very important as this forms part of our attraction to tourists.

Planning should be wholistic.

I approve.

More bike lanes.

none

**Urban** Look at the pie charts. This is almost all a waste. Sustainable communities allow for urban farming, fresh water collection, solar kick backs, mass transit.

**Affordable Housing** **Housing Action Plan** **Planning and not enough Development** I'd like to see more details on the housing action plan to build density and affordability. Parking requirements should also be more flexible, along with transportation improvements.

Diversity should be focal point of development.

**Support** It would be a good idea to bring back grants to support secondary suites in homes. Maybe \$5,000 per suite.



Lets keep things as simple and clear as we can in this area so requirements are understandable and meetable for people living and doing business in Victoria.

Initiatives are excellent and overdue for implementation.

**Zoning** We have a long, long way to go on being more sustainable as a city. European cities are miles ahead. Rainwater collection, grey water treatment, swales, green roofs, rain gardens, viable transportation options, etc. are in the infancy of development. We need to look outside the comfort zone of our very conservative perspectives and learn from other countries.

**Support** Brilliant stuff! I definitely support the these proposed initiatives. Am a big supporter of more densification as well.

Planning has proven it is not capable of taking on real planning.

It is time to create the NEF which will show what planning should have been doing the past 35 years. Then hire a competent planner.

Your statistics indicate 75% to 80% of permit requests are completed within 2 business days, and yet I have read that we have one of the worst response times for developments of any Canadian city.

The homeless continue to be a challenge for Victoria.

Must make it easier to build 'legal' suites. You know there's a problem when there's more illegal than legal suites in the city - it means the laws are not in sync with what the public wants / needs.

Too much regulation, in fact massive over regulation. My neighbour wanted to remove his old garage which was falling down. He spent over \$5000 on permits, inspections and testing for a job we completed in 20 minutes. Cut the regulations and streamline process.

**Heritage** Will heritage include first nations history? Heritage is very politically sensitive and your plan could promote colonial attitudes.

same as above

see previous

**Community Development** **Heritage** Allow more community development through residential structures, to encourage a greater tax base. Remove some of the archaic rules about heritage development. Give tax breaks for green design and energy retrofits.

**Affordable Housing** **Increase** **Support** make specific outreach to small rental building owners to help support housing affordability. Find ways to support low income earners, so they can afford the rent that housing owners must charge. Increasing taxes and utility costs have absorbed the capacity to offer rents



housing owners must charge. Increasing taxes and utility costs have absorbed the capacity to offer rents that within the means of many renters.

This is outside my realm of experience and knowledge completely so don't feel I can constructively comment.

more playgrounds for kids. More beaches that are safe for us to play on.

Keep development really restricted.

**City Planning** **Housing Action Plan** A housing action plan is a must. no question.

for the vitality of downtown, and the over all livability of the city

**Affordable Housing** **Housing Action Plan** Housing Action Plan very important - we need affordable housing in Victoria.

**Affordable Housing** **Housing Action Plan** **Support** I would like to see the Housing Action Plan be recognized as high priority. Are we perhaps looking into the Housing First model? More affordable housing means less youth and adults on the street, more stability and therefore often less substance use, and less crime. We need to look at ways we can have low-barrier, affordable housing especially for youth and adults who use drugs as often a lot of housing units aren't designed to act as supportive and low-barrier. Camus housing is a good example of what affordable, supportive and low-barrier housing looks like.

**City of Victoria** **City Planning** **Housing Action Plan** **Increase** What is a "housing action plan"? Does that mean housing for low-income people in Victoria or new housing for middle and upper class people that will increase the levels of gentrification in our city?

**Housing Action Plan** I like the inclusion of the housing action plan. I make a moderately good salary, but as a single woman my rent eats up a good half of what I take home - and for a rather run-down one-bedroom apartment, it's a bit depressing to see it vanish.

**Budget** **City of Victoria** **Community Development** **Increase** My biggest problem with paying my \$41 dollars towards this is the amount of time it takes the city. What are people getting paid for If rezoning take 1 year and half. An example. Concert properties injunction with Jawl properties proposed a development in the james bay area. This development will have a huge impact on the city of Victoria. These companies believe in our city and we are making them wait almost a year for a public hearing. and then they will wait another 6 to 8 months for counsel to decide.

If I am paying community development, I want the city to get its act together and start processing these applications quickly. Instead of making people jump through hoops that are willing to invest in our city, We need to make it as easy as possible. I am okay with a budget increase, but if it is not helping people get there work done and things moving along quickly for people who believe in our city then I am not for it.

**Heritage** neighbourhood plans are a waste of money, Victoria is too small, OCP is good, heritage planning is a luxury, heritage does not put food pn your table



No comments,

**Support** I am completing this survey primarily to indicate my support for a Supervised Consumption Services site for Victoria BC, but I am unable to find reference to this in the survey. Please record my response in the appropriate location. Thank you.

Implementation of the Official Community Plan stands out.

No comment.

**Support** **Urban** Urban planning and urban containment are important goals and should be adequately supported.

More community Gardens, more safe dedicated Bike paths

As a person who has had to deal with it, your permitting system is a nightmare. It needs to be streamlined and made more user friendly as is Langford's.

The biggest drain on our taxes is the over policing of our city, and yet you tell us you have no control over this, so we are not actually living in a democracy, just a police state where taxes are imposed on us from above to fund the police.

You are telling us the mayor and council are useless pawns that can affect no important change.

You are sick humans, very sick, looking after your paycheque, with the blinders on.

**Affordable Housing** **Housing Action Plan** Housing action plan of great importance. Affordability is key. Working families are suffering and affordable housing is integral.

Looks reasonable.

**Zoning** The Seismic Risk - Building Assessment Study should be a top priority given the subduction zone we live in and events in places like Christ Church, New Zealand.

No more high-rises! They block the sunlight and interrupt the skyline. Don't let developers push you around! Bayview project. There is a limit, stay within it! :) Lowrises with green roof gardens instead.

needs much more attention to a affordable--low cost--housing action plan and a safe consumption site.

Initiate bold and innovative plans to reduce Victoria's carbon footprint - environmentally sustainable energy incentives for residential and commercial building owners, active transportation incentives/vehicle use disincentives.

**City of Victoria** **City Planning** **Community Development** **Increase** **Planning and not enough Development**

"Potential density bonus system outside downtown". Does this mean we're in for another poorly conceived, short sighted plan similar to "backfill" houses. Density does NOT equate to community or quality of life. Any City planner that think that increasing density has only positive outcomes literally has their head in the sand and has no ability to make fact based decisions. More is not always better. So when the City is developing it



and has no ability to make fact-based decisions. There is not always a reason why when the city is developing a new Building Bylaws please consider - does Victoria want to be another New York or Hong Kong?

**Budget** **Increase** 8% budget increase is too high!

Are community planning initiatives instigated by the department - or can they be suggested by citizens?

Ditto

I don't know if this comment belongs here, but I'm very concerned about the high rise buildings going up in Victoria. Go visit Toronto and investigate the living conditions of people in old high rise buildings. Remember, people will still be living in them when the elevators are broken and the structure is crumbling. For the sake of future residents, keep buildings to about 5 storeys so that stairs can be used when elevators break.

Planning needs to consider future residents on a micro basis. How will each building age through the generations?

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.
3. accountability for our public figures. (mandatory police body cameras)

**Budget** These are core services.

Again, I question the conference/travel and parking allowances budgets. I think you should look to what the provincial government has done in terms of restraint -- when you are paid for by tax dollars you should be conscious of that.

**Budget** These are core services.

Similar comment as above re areas for budget restraint.

**City of Victoria** **City Planning** **Community Development** **Planning and not enough Development** There is a desperate need to retain what character and nature is left in neighbourhoods. Too many big condos, mega-houses and commercial developments (that end up sitting half empty due to foreign buyers who do not live and participate in the city) are replacing iconic Victoria buildings and areas. Plan an area in the city to be built up and keep large development there and don't let it creep into neighbourhoods. Think, build small community where people will gather and know each other and live and spend.

**City of Victoria** Stop letting people/companies build these ugly new condo buildings. We could be a leading green city with beautiful unique architecture that inspires rather than turns us into just another concrete jungle.

Also, why can't we have an initiative like Portland which mandates an art instillation with new buildings, or building renovations?

All this money should be allocated to creating a LRT from Downtown Victoria to Swartz Bay and to Sooke.



Connecting the communities and making it easier for us to travel. Right now using public transportation it takes 5 hours to go from Victoria to Vancouver, and that is just simply crazy!

Hire more people for all these functions. I have heard the permit process is laughably arbitrarily stringent and takes way too long. Encourage multi use dwellings as well as secondary suites. Housing is too unaffordable we need options. Why can't people live / work in retail space? Rent is so expensive so young start ups should be allowed to maximize their rent money investment. (I'm paying SO MUCH for space downtown and also paying rent in some overpriced apartment. Incentivize landlords allowing dogs and cats as pets. It is important to the mental health of our community. Perhaps some sort of pet deposit subsidy or tax refund setup?

**Affordable Housing** **Increase** One good way to increase businesses downtown is to implement a vacancy tax as in Chicago. If a business building is vacant for more than 30 days, a special vacancy tax is activated. This forces land owners to make their rents more attractive.

Also, a focus on affordable housing would go a long way to getting people off the street. It would be great to clean up downtown and make it safer at night.

**City of Victoria** Find ways to get empty retail space up and going. Make landlords give young entrepreneurs a break on rental, a chance to prove themselves, before raising rent.

Modernize, but don't take away Victoria's essence. You lose a city one building at a time, one bridge at a time.

Bike lanes and safety are a key part of long term sustainability

**City of Victoria** **City Planning** **Heritage** There is little mention of heritage preservation in the proposed initiatives. Victoria's heritage is essential to the viability of our economy as well as the enjoyment of residents. I hope the city resources the heritage planning department sufficiently to enable the city to promote public awareness of the value of heritage preservation, and enforcement of heritage permits and rehabilitation agreements.

**Community Development** **Increase** **Urban** Explore new methods of community engagement to break away from the traditional linear model that frustrates both developers and citizens. Move toward creative co-design of community. Put increased emphasis on design guidelines for the urban villages that will define the future of Victoria: currently these exist in broad strokes but need to be refined and focused.

**Affordable Housing** more affordable housing options.

**City Planning** **Local Area Plans** The idea of the happy and equitable city needs to be applied to all city planning. Quieter, more welcoming streets in the downtown area, not overshadowed by tall (more than 5 story buildings), with cafes and restaurants along a street without vehicle traffic would be a godsend, for tourists, for locals, and for businesses.



**Local Area Plans** Looks good. Keep the planning approvals in accord with local area design

Lets become a leader in sustainability. In terms of mitigating negative impact on the planet, and also become more self-sufficient, less dependant on imports, and creating a model for other cities to follow.

I think that before there is more density in the building of the city, the old infrastructure of the Water and sewer mains need to be upgraded first.

Then the newer areas being developed won't need to have power lines above ground.

The commercial buildings around town should also have solar powered lights for night-time lighting, to save energy and not have to leave so many lights on.

There is way too much electric lighting left on after offices are closed, and with camera security, all the lights should be motion sensitive, and not need to be left on.

No comment

**Budget** Cut 50% from this budget

I've long been frustrated by the "triple bottom line" model, as it frames social development and environmental sustainability as equal in priority to profitability. I believe that we should embrace a hierarchy of priorities that holds social development to be of primary importance, second to environmental sustainability. Economic prosperity should be considered third, and only after other priorities are adequately managed, as our economy exists to service the needs of the public to help us thrive.

Isn't it about time to redo the various neighbourhood plans. They are now decades old and pretty well meaningless in today's terms.

**Zoning** I'd like to see a review of zoning that would allow greater density in the existing residential neighborhoods and that would allow suites in more than just single family dwellings. The size limit restrictions are ridiculous, especially in the context of older housing stock which tends to be much larger than what can currently be built.

**Affordable Housing** **Support** **Urban** **Zoning** Zoning, development and permits processes should support mixed-use, innovative urban co-housing developments like Fernwood Village Cohousing, densification through second suites, carriage houses, and tiny homes (ex. 100 square feet). All new developments must include a strong and realized commitment to desperately-needed affordable housing, design for active transportation, LEED and Living Building Challenge standards. There should be support for and research into alternative and natural building processes (cob, strawbale, light clay etc) that are appropriate for the climate and support responsible water management.

**Community Development** **Planning and not enough Development** Including safe cycling infrastructure in all planning and community development. No need to reinvent the wheel, the Netherlands have already done it.

There needs to be space included for homeless people to put their belongings



**Support** **Urban** I am very interested in seeing more resources put into the completion of Local Area Plans. The schedule is not adequate. However, I don't think that there should be an attempt to do all the neighbourhoods at once. I would be supportive of a focus on the urban villages.

**City Planning** **Planning and not enough Development** These initiatives for 2015 look good but I don't see anything that represents a 'leap forward' in terms of innovation or leadership. "Development Summit Action Plan Implementation" appears in all three work areas mentioned but there is no information regarding what this is (apart from a brief outline on the City Spaces website). Perhaps this is where we'll see leadership and innovation?

This department needs more resources, staffing and responsibility. Engineering is still too dominant a force, and planning needs more say and influence on how streetscapes, road design, parking innovations, pedestrian and bicycles initiatives are implemented...

**Community Development** Developers seem to be allowed to stretch and break the rules giving little back to the community. It's about time someone called their bluff and actually made them contribute. If they don't like the terms then someone else will happily develop to the City's requests. It's time the City stopped acting like small town dupes that when shown a shiny coin make a grab for it before checking out whether is genuine. Ex: The Falls development on Douglas. What did that developer do to enhance the downtown??

**City of Victoria** Great, but are we working with Indigenous nations on these issues? Issues concerning sustainable life and infrastructure within Victoria cannot be continued to be discussed without nations whose unceded lands these conversations are taking place on. If you don't take that into a more serious consideration, you're simply perpetuating the colonial practices by which this city was developed.

**Support** I am supportive of the initiatives, and have no specific comments.

**Housing Action Plan** **Planning and not enough Development** Seems okay. You have Development Summit Action Plan Implementation three times. Hope that plan gets implemented. Also, interested to hear about your housing action plan.

No more condos. No more shops. We need community spaces. And a youth shelter. And places to grow food.

A larger focus on solar power as a viable alternative to other fuel and power sources would benefit our local and provincial communities.

none

**City of Victoria** **Support** I believe that the City Of Victoria should stop supporting charities that don't limit their activities to supporting people who have resided in Victoria for at least two years. There is no reason for the people of Victoria to support people who haven't resided in Victoria for at least two years.

**Planning and not enough Development** The local area plans must be completed immediately. The vague wording of the OCP is a developer's dream. In the absence of local area plans, especially along the corridors, massing and densification is threatening to destabilize neighbourhoods. Meanwhile the



the context, mapping and consultation is threatening to disempower neighbourhoods, meaning the residents are disenfranchised. Without local area plans, the democratic process is subverted. Funding needs to be directed to developing those plans before development proceeds - not after. Constant site-specific rezoning is disastrous for the established neighbourhoods.

Reduce the inefficiency and length of time it takes for developers to obtain approval to move forward on housing projects.

There was a sustainability department that picked up a bunch of local grant money and initiated cool shit in Victoria but somebody killed it.

Bikes lanes

I hope we have a visionary who has a view for the greater good. Spot rezoning, variances and caving in to developers is not healthy.

**Community Development** **Increase** Good -- keep increasing density and replacing cars with people. Significantly reduce parking spot requirements in new developments by default, and require more pedestrian space. More mixed zoning.

Improve community feedback process for development proposals/variances to be more user-friendly (current process is confusing and counter-intuitive; for example, stop asking for generic feedback before showing what is proposed)

**Increase** Increasing too much...

**City of Victoria** **Increase** There must be some way to simplify the Garden Suite development process. Densification is important to transit, cultural development, effective use of infrastructure, affordable housing, and a happy city. Garden Suites offers one tool to increase density, but the process is so bureaucratic it turns homeowners away. Other jurisdictions (Vancouver) have addressed this problem, and Victoria can too.

I would like to see more renewable energy planning and implementation,

I would like planning staff who specialize in transportation and mobility. It is important to have an interdisciplinary team for transportation and to integrate land use and transportation.

I have run out of time

This could be an area to consider additional resources. The importance of good planners cannot be understated, in meeting active transportation and climate action goals.

I feel the city does a great job in monitoring zoning and heritage designated homes. Tight review of zoning, variance is good for our city.

**Support** I do not support using property taxes for building affordable housing. If the province vacates that field the city should lobby to have them retain responsibility NOT taking over that responsibility



**Urban** Urban planning could be improved. In filling of houses, destruction of older properties to maximize the tax revenue by building high rise buildings. More care and thought needs to be taken with this

How good of a job could the city be doing? The vacancies downtown are embarrassing. I recommend penalizing any landlord that allows their business to stay vacant for longer than one year. Triple their taxes and see how the marketplace responds.

**City Planning** **Urban** I have a background in design and work closely with urban planners, architecture and other people in the creative design world. It is really sad how backwards the cities "sustainable planning" is - In reality sustainable planning scope is far to small. If you really want to move into the future the whole system of planning and land use needs to be reformed. But cities are organizations with people who have held positions for long amounts of time. It is time for a drastic shift in the planning department lead by experts with modern educations.

Micro-homes! As in, let people build multiple small residences on one property.

ok

**Support** Supporting Community Associations as they attempt to reflect citizen's views is important. Acting on the outcome of community debate is even more important.

Good to review parking requirements, and perhaps decrease them with a view to accommodating fewer cars---since public transportation is supposed to improve.

partner education opportunities with the planning dept

**City Planning** **Community Development** **Planning and not enough Development** The City should stop funding Community Land Use Planing organizations as these are undemocratic, unrepresentative of community views, a major cost to city development with little benefit and likely the biggest barrier to the city improving the overall quality of planning and development. The City needs the highest quality planning it can achieve - the community organization involvement as currently structured will prohibit this being achieved on a long term basis.

These seem like the concrete places where Victoria can take the lead, think outside the box & attempt brand new solutions to old problems. Why not.

**Budget** **Community Development** While the heritage values are a large part of what makes Victoria distinct, there are no budget items which are specific for the heritage component of the Community Development

I cannot find a single action or item in this proposal that addresses sustainability, so how is it "sustainable" planning?

**Support** I particularly support the Housing Action Plan.

**City of Victoria** **Community Development** **Increase** 1. The City would benefit immensely from



implementing a tiered property tax system for occupied and unoccupied commercial properties. If property managers and owners who maintained occupancy of their properties were given better tax consideration than those who left their properties unused for excessive periods, affordable commercial property use by businesses and community groups would be directly incentivized, properties would experience greater maintenance and remain safer from vandalism, theft and fire, and the local economy would be stimulated by increased small business activity, increased employment, and increased property values (and subsequent tax benefits).

2. "Affordable" needs to be defined in terms of affordable housing, especially in cases of public subsidies for "affordable" units. Currently they are defined by market rates, though without any mechanism to make them any more affordable than typical housing. The definition that "affordable is whatever people can afford" is outdated and ineffective, and does not address affordability. If "affordable" were defined within a schedule (IE an "affordable" bachelor unit must be less than \$550), we would start seeing actual affordable housing issues resolved. That the Hudson Mews is able to call their \$1250 studio suites "affordable" and receive the public financial incentives from the City for them is a huge problem.

3. Community development would benefit from the same financial stimulus that attracting and retaining businesses receives. Victoria is uniquely small-business oriented, and a considerable portion of jobs created locally are through small community-oriented businesses and groups who rarely experience the same economic investments that larger businesses do, despite being better economic and employment generators by most metrics.

Didn't read this, too long and boring, bad graphics, no infographics, no videos, hard to access the information.

#### City Planning

#### Community Development

#### Planning and not enough Development

The planning approval process needs to be greatly simplified and applications for development need to be processed much quicker. It has always been beyond me as to why we elect a city council to make decisions and many planning decisions are then passed on to unelected neighbourhood groups who in my experience rarely represent the views of the neighbourhood. The council should eliminate these groups and govern in the interests of the city as a whole. Most of my friends who live in James Bay think that the James Bay Community Association is an unrepresentative clique which the city should ignore.

The city needs to up its game on the quality of architecture in the city.

Please ensure preservation of the heritage structures that remain in the city. the heritage registry is excellent. So much was lost in the 70's.

#### Community Development

#### Planning and not enough Development

Don't let small community organizations take control of development and planning. Victoria is not that big a place, and the differences between Fairfield, Vic West, Cook Street Village, Fernwood etc are not that significant. Neighbourhood planning is great but developers are a useful resource and if they are turned off and turned down for their developments it makes us look very small town. Aim big!



Please continue to preserve the heritage buildings remaining in Victoria and the character of the neighbourhoods. There was such devastation in the 70's which we can never get back.

There is too much development now.

Lots of professional talent in the community- use it rather than relaying on consultants and staff alone

I take your commitment as sincere but implementation is sorely lacking

Again, I wish I could engage with this better than I have time for. I'd like the City to take a leadership role in opposing growth and 'development' as the seemingly necessary end of human activity. Discourage people from coming here; discourage downtown traffic; expand parks and keep vehicles out of them.

don't know enough, but have confidence in who is running the show

**City Planning** **Increase** **Planning and not enough Development** **Support** What do these initiatives really mean? It's not clear what impact they will actually have. Will they make it easier and faster for builders/contractors to move through the development permit process? Can the City focus on reviewing the land ownership and zoning of lands behind Vic High? The City needs to creatively use planning to ensure developers contribute public amenities and support the growth and increased density in the City's designated growth areas (downtown, village cores, Hillside mall).

No comments

**City of Victoria** **City Planning** **Planning and not enough Development** **Support** **Urban** High-quality, forward-thinking urban planning is key to supporting quality development and economic health of the city. The department is committed to balancing economic prosperity, social development and environmental sustainability to plan for Victoria's future.

I'd like to see evidence of this claim.

**City Planning** **Planning and not enough Development** **Urban** How does this stop developers from running roughshod on a small city planning department? Again interested in comparative performance data within B.C. and the rest of Canada. Which city has the best urban planning group? How do they manage development pressures?

**Support** Communication with and support of community associations regarding land use is very important. The CALUC process needs clarification and streamlining.

Get moving with new bike infrastructure. Action on this rather than more talk/consultations. Close off Government to car traffic. Promote walking in the city. Push forward with Light Rail to Langford.

**Budget** **Increase** - A substantial budget is needed to update local area plans in a timely manner.  
- Community Associations must be recognized and included as key stakeholders in local area planning processes.



- Narrow neighbourhood interests must not trump the objectives outlined in the Official Community Plan, particularly when it comes to increasing density close to downtown and village centres.
- Re: Pioneer Square. Now that the road closure on Rockland is permanent, this is an opportunity to make that section of street into a beautiful, functional, multi-use public space.

It is good that there is more than "lip service" to seismic issues. I think that it is good to concentrate on different areas of the city as you suggest in the Gore area.

**Budget** Freeze the budget at 2014 levels and invite management to prioritize that which is not affordable.

More local area plans now! Fairfield needs one and I know other neighborhoods do too. Prioritizing this will save time and money with all the rezoning applications and make for happier communities. Put money into local tea plans now, we can't wait any longer.

Greenways and better public transit should be the second priority.

All of these make sense but I would want to see the implementation of the OCP as a high priority.

**Budget** **City Planning** Enhance capacity and timelines to undertake Local Area Planning across the City, including streamlining smaller/simpler LAP updates.

Enhance access to planning and permit information - including readily available online, clear understanding of status in process (and the details of the particular process), enhance public signage

Pilot a participatory budgeting process

Adopt an open-by-design stance where information is automatically accessible, public, easy to find, unless deemed explicitly necessary

Help people to jump through the hoops easier in terms of suites, garden homes and higher density, quality housing...not just for the super rich from Alberta and Toronto.

Please make it easier for car share vehicles to have on street parking in visible locations and at a very low cost. This needs to be seen as an integral part of the city's integrated sustainable transportation system.

**Community Development** **Planning and not enough Development** community planning agenda is ambitious but valuable. not sure I understand development services -- is that the permitting/land use process? I am rather uninformed about that.

**Planning and not enough Development** Firstly, every single department should be committed to the 'triple bottom line' approach. Secondly, I don't see any evidence of the triple bottom line in this departments deliverables or activities. The Cook Street Village local area plan needs to be done before the development of a 6 story mixed use building is considered. This plan is very disappointing. The plan for 2015 is a bullet list of plans. Very frustrating to see. This department needs to be more accountable and transparent and list actual impacts/outcomes of their efforts.

none



N/A

Could probably save some money here.

I would recommend privatizing or otherwise divesting the City of the conference centre. Perhaps it could be taken on by a consortium of private business, tourism, and non-profit agencies with the City continuing in a partner role. Or it could be set up as a stand-alone, non-profit business that must be financially self-sustaining.

**Crystal Gardens** reduce subsidy to conference centre; keep Crystal Garden

needs to be a sound investment and make money rather than suck money away from the city

Heard something about a whisky distillery near the VCC area, which would be interesting.

This should be run as a business and not part of a municipal's budget.

**Victoria Conference Centre** The Victoria Conference Centre ultimately functions as a subsidy to private businesses in the city. The publicly held facilities of the city including the conference centre and the gvpl would make an excellent city university and additional recreation facilities should be built with a partnership with Camosun College or the GVSD with an eye to offering more post-secondary education in the downtown core. Cheap conferences for corporate interests are counter-productive to the city's well-being and if they are going to continue should be taxed not subsidized.

What do I get for the \$6?

**Important** Excellent and important for the long term vitality of our down-town core.

**Victoria Conference Centre** The Conference Centre has never met its potential, this continues to be reflected in lowered or average expectations. Is it people or competition? Delegates who do come seem to enjoy Victoria but maybe we're a one stop town on the world stage?

Increasing event-related business sounds like a good idea.

appropriate

This should not cost the tax payer. There is something wrong in the budget if the Conference Centre can't make money on its own.

meh

**Crystal Gardens** Crystal Gardens needs to be sold. The city can not keep losing \$340K per year. It is a waste.

waste of money place is not used properly and has a terrible location

**Comment** No comment

**Comment** No comment.

**Better** IT IS UNBELIEVABLE THE MESS HERE. A CHILD COULD DO BETTER.

**Better** We need to coordonate and better market the conference center along with community strengths to attract events to our city via a public private coordonated effort.

WHAT A MESS

**Crystal Gardens** It seems to me that there's an effort to try to make the VCC self-sustaining, which is good.

I feel like the Crystal Garden property is poorly used. Have we considered selling it to the RBCM? Visitors would likely walk into the next block if there was an exhibit there they wanted to see.

**Victoria Conference Centre** The Victoria Conference Centre should be handed over to the Hotel Industry to run.

**Comment** Not sure how we are supposed to comment as there are no real deliverables for the \$4 million spend. What are they doing?

None

**Building** Consider selling/ transferring ownership, operation and risk of the convention centre and related buildings to a non-profit society or corporation, either existing or created for the purpose.

Given the downturn in conferences for organizations based outside of Victoria decreasing because of the homeless problem in Victoria, this property should be sold off.

Too much money.

Too much taxes.

Unsustainable.

People are about to flee the city.

**Supporting** I don't understand why City taxpayers are supporting this conference centre.

**Naming Rights** I am not sure how "naming rights" are being pursued, but I believe that the VCC should incorporate an acknowledgement of the Indigenous peoples in the area

**Comment** No comment.

**Crystal Gardens** Lease Crystal Gardens to the whiskey distillery

sell it

**Better** Find a better more permanent use for the VCC dedicated to the arts or tourism.

Not interested

This seems worthwhile



stop subsidizing the conference centre

If the city applied the same math to large free admission festivals like the Buskers Festival in the downtown core -in terms of audience attracted to downtown and expenditures by visitors, its funding for event such as this would increase dramatically. Why is there such unfairness for what in affect is one of the biggest conferences of the year in the city? Is it just because the Conference Centre has a roof?

Fine

Tough one. I like that its being reviewed

Tough gig - good luck.

**Crystal Gardens** At the worse it should be self sustaining. Finding tenants should be a priority item for Crystal Gardens, it's a significant lost of revenue right now!

Divest yourself of the VCC - either through disposal of the property or contracting out the administration. A civic government should not be in the conference business. PERIOD.

**Crystal Gardens** crystal gardens seems to be losing money and it isn't clear what purpose it serves.

Sell it

I think the centre should be leased to the university's ocean studies dept. and married with an interactive research/museum that would draw tourists. if people want to host conferences save on foods makes an excellent venue as does the university

It is not the responsibility of the City to operate a Conference Centre, especially one that competes with local businesses (like the many fine hotels that contribute property taxes). The City should divest itself of the Conference Centre and use the funds for relevant projects.

Initiatives balanced and interesting.

Lots of planning... maybe action would be good?

N/A

Initiatives identified look good.

**Crystal Gardens** **Space** It is not at all clear why the City obtained the old Crystal Gardens property in a land-swap with the Provincial Government, because this will make it even more difficult for the Conference Centre to break even on a full-cost basis, but a break-even budget should definitely be a goal to be achieved down the track. Commercial vacancies along the frontage may need further leasing and/or property tax concessions in the short-term in order to fill these spaces with on-going and viable tenants.

**Comment** no comment



**Naming Rights** Obviously needs to generate income but there is no coherent strategy. Why are naming rights mentioned outside of the context of fundraising? Naming rights are an action, increased fundraising is a goal. The Conference Centre is a subsidy to the hospitality sector and should be framed that way.

**Supporting** Move to self supporting financially over ten years or some time frame.

This should be a business tax only and raised accordingly.

The change in budget from last year seems to be from cutting one position. Is there potential for generating more revenue from the VCC? It seems to be largely unused often.

**Crystal Gardens** Time to deal with the decision maker who decided to lease the Crystal Gardens. This has never been a money maker from day 1.

**Naming Rights** Seems fine, though dubious that Council will ever be able to make a decision regarding naming rights.

In need of renovations.

In terms of marketing the facility, I would think that the majority of our efforts should be concentrated on encouraging our US neighbours to take advantage of the favorable exchange rate of our currencies. It is surprising how many US citizens don't understand this and are shocked to learn of the difference when they arrive here. This advantage should be made known in all of our promotions of the facility to US conference organizer's.

**Better** **Crystal Gardens** It's a great idea to develop more and better use of the conference center and the Crystal Garden to INCREASE revenues. This center is under utilized at present!

Reduce the budget or increase revenues to offset expenditures.

**Events in Victoria** **Space** **Victoria Conference Centre** I believe the Victoria Conference Centre site is underutilized for events that are more community-centered and do not cost (or have a nominal fee) for people. I appreciate that the RVMarathon and other events use the space, but more commercial events that could be more community-enhancing are costly.

\$6 is quite cheap

It honestly surprises me that the Conference Centre is a net cost to taxpayers. Having worked in past with PSAV, I can tell you for certain that they overcharge by an almost absurd factor (I was once quoted a \$450/night rental fee on a 42" flatscreen TV for an event in the Empress; I found the same sized TV on sale at Future Shop that week for \$425). I'm dismayed to learn that money we could be spending on housing the homeless is being wasted this way :(

I'm concerned about the cost of the VCC to the taxpayer and look forward to how the bottom line might benefit from the reviews planned for 2015.



if victoria was truly "an exciting and viable destination for corporate and association meetings", victoria's taxpayers would not have to subsidize this function.

**Crystal Gardens** I love that the Conference Centre is a community asset. It would be lovely to see Crystal Gardens revitalized as well.

**Crystal Gardens** .Conference centre and crystal garden need to be generating review for the city

**Naming Rights** I think this is a great idea • Pursuit of Naming rights

Sell it

Sell it

**Comment** No comments.

I'm happy for part of my taxes to go to the Conference Centre.

**Crystal Gardens** Got to get something happening at the old Crystal Garden, it's a prime piece of real estate that's under utilized

Try to get more revanew from Conference centre

no major concerns

This will be tough.

I wish the City well.

**Better** Keep it and do a better job keeping the calendars full it's key to downtown

didn't read

couldn't find initiatives, just highlights...seems to me the Conference Centre is underutilized. Are there plans to improve this?? Is this what VCON is for? IF so, what are its plans??

can't access pdf, must be something with a link that is not sound

From what I've heard the plan is good

**Naming Rights** I like that you're decreasing the approved expenditures and increasing the proposed revenues of the conference centre. It seems like a great idea to make the conference centre self sustaining, and I'm curious if there are any down sides to this change? Are there valuable events that would have been allowed in the past, that will no longer have a place?

What does "Pursuit of Naming rights" mean? Are you going to change the name. I don't really like the name, so I'd be on board with that. But, it's not terrible, so if changing the name is a big expense, what are the reasons behind it?

**Crystal Gardens** I think the focus on the quality of life in Downtown Victoria needs to be kept front and Centre.

The Crystal Garden facility has been miss-managed because those in charge failed to understand the concept "quality of life".

ditto

OK, I guess.

**Space** Great space and great parking

An economic and social advantage to the city and its residents offers many varied events to attract locals and well as visitors.

I can't believe this! Now over 682 pages!!!

no competence

No ideas.

no thoughts on this

None

A great facility. Let's get it to the point where every major conference considers the Victoria Conference center as a viable option.

First blush: seems like a large staff

**Crystal Gardens** **Space** This may be a financial black hole. I doubt, for logistical reasons, if Victoria can compete with Seattle and Vancouver on this front. Other conceptualizations based on a liveable city should be applied to Crystal Gardens. If it is going to be a financial black hole, atleast let us not underwrite business meetings and use it as a public space instead. Local voluntary groups have difficulties finding enough meeting space to meet the budget of voluntary activities as it is. This issue of course is linked to affordable building- either for housing, business or voluntary activities.

The first page of the reports should show a P & L statement. Lots of smoke and mirrors, but does it actually make money for the city? If it doesn't, get out of the business and let the private sector have a go at it. No profit no need.

**Comment** no comment

**Comment** No comment. I do wonder why armoured car services are needed and this jumped 20%?

**Important** **Space** **Supporting** I support the initiatives for this beneficial service and facility which is an asset to our city; however, I also see the importance of maintaining a focus on maximizing tenant occupancy of the rental spaces for consistent supportive revenue and hope this will receive the attention it needs.



**Victoria Conference Centre** -Couldn't find the list of initiatives for the Victoria Conference Centre, just a list of highlights, same thing?

-I am curious as to how the VCC aims to be sustainable?

lack of parking still not addressed for conference goers-get some input from conference attendees on their issues going to this Center

A ton of money is generated for businesses but if people love it in Victoria but are not happy they may vote to try new venue(in another place)

**Crystal Gardens** **Space** **Victoria Conference Centre** It's all very well to showcase Victoria as an exciting and viable destination but the empty store fronts at both the Conference Centre and Crystal Garden tell a different story to visitors. I don't know what the answer is as many businesses have set up shop in these places but they all seem to close very quickly. The Conference Centre itself is lovely, I've attended many functions there, but to someone from outside the empty retail spaces certainly don't add to their impression of Victoria.

This will be difficult.

Not sure whether the centre will be of benefit or a "white elephant"

I approve.

big improvement, need to see some ROI, this has gone on too long and the sales have been terrible. not to work closer with the partners, and have a revamped promotional piece and everyone selling the same thing, we are all over the Map on trying to sell our city.

**Events in Victoria** We need to attract more large-scale events in Victoria.

none

Ok, put more into preventative maintenance and get shaw to provide free services as opposed to paying. Vic council way behind on this

**Better** **Building** **Crystal Gardens** **Naming Rights** Crystal Gardens needs a new vision and better use... right now it's a beautiful historic building trapped in bland conference room dead zone.

I don't care if the conference centre gets a sponsored name for revenue purposes.

Shouldn't this pay for itself? Why is the city funding it?

**Important** I am not sure of the importance of this facility and its use.

Well done.

Not clear why Arts and Culture staff merged with VCC... one is business development/trade shows etc. the other promotes arts.

**Important** The Conference Centre is important - a difficult assignment to make it more beneficial to the city.

**Better** **Naming Rights** **Victoria Conference Centre** Re: Pursuit of Naming Rights for Conference Centre

I have written in the past that we get more bang for the buck if we continue to call it the VICTORIA Conference Centre. Who needs a Centre named after a bank, coffee shop, airline, or who-knows-what?

On second thought, I urge you to call it the Victoria MEMORIAL Conference Centre. A far better tribute to our vets than yet another stone monument--e.g. Afghanistan.

Quite simply needs to stop losing money. Work with local business and industry to attract more conferences and events.

**Space** Can we make this venue less "exciting and viable" to "cutting edge, forward moving and not to missed"? It's 2015, it beginning to feel a bit stoggy in there. Can we make it more young, hip and still accessible to the clients that might want to use the space? Bring a little European or Portland flare to the amazing West Coast flavour it already has and it might feel fresh again.

The conference centre should be a private operation!!

no opinion at this time.

same as above

see previous

**Better** Anything is better than the current empty rooms.

**Crystal Gardens** Love the conference centre and am absolutely keen to have Crystal Garden revitalized. How could this lovely tourist attraction have been allowed to slide (via political and red tape bungling) into this empty hole!

SELL IT OFF to private business!!!

I don't know.

I like the idea.

i do not think the convention center is a priority at all. at least not in the immediate

NA

Should be free to use when it is not reserved for community organizations/groups.



**Victoria Conference Centre** Reasonable. We certainly need a conference centre in downtown victoria.

**Better** personally i think there are better places to spend our money at this time.

privatize operation

**Supporting** I have attended conferences at the centre and love the facility. I would support using tax dollars to maintain the use of this center. I'm open for sponsorship.

**Comment** No comment.

Make it break even. It should - use that so-called leadership and innovation here!

Dpoing fine now

**Naming Rights** Need more community events like Seedy Saturday in the Conference Centre.I oppose the selling of naming rights in the City.

**Important** The biggest drain on our taxes is the over policing of our city, and yet you tell us you have no control over this, so we are not actually living in a democracy, just a police state where taxes are imposed on us from above to fund the police.

You are telling us the mayor and council are useless pawns that can affect no important change.

You are sick humans, very sick, looking after your paycheque, with the blinders on.

Budget reduction here is the right direction. Closer co-operation with Tourism Victoria would be beneficial.

**Crystal Gardens** Focus on revitalising the Crystal Gardens as a City revenue generator.

Perhaps offer discounts to local high schools for graduation ceremonies.

**Victoria Conference Centre** the Victoria Conference Centre is useless to most Victoria residents since it is too expensive to use. It is only an option for government or businesses with very deep pockets. How about having a special low rate for local organizations, groups, initiatives?

Conference centre is underperforming and needs to be moved out of city hall to a contractor

**Building** I was not aware that this building belonged to the City of Victoria. Its budget allocation seems equal to that of the public library. I feel I get lots more value from the library than I do from this centre! I feel that it's tricky for me to evaluate this area because the other arts and culture programs are not included fully here.

I want to know whether any city properties operate on a cost recovery basis. Also what the larger and longer-range vision for this centre is. Is this a valuable holding property? Why are we in the business of running this kind of facility if it isn't paying for itself? What benefit does it offer average taxpayers?

**Building** I had no idea that the City puts money into this building. It serves business and people with money. I've never been to the conference centre. I resent my taxes being put to this use.



**Important** 1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean

2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.

3. accountability for our public figures. (mandatory police body cameras)

I am not sure about cost-benefit analysis of maintaining the conference centre if it is costing \$1M/year. There are benefits to hotels and the tourism industry but is that the City's role to fund?

Is this a core service for the City? It is costing \$1M/year. I am not sure. It is a benefit for the tourism industry - should they be paying for it? Should this be transferred to the private sector?

**Building** looks good. I love going to these buildings for events.

Encourage rentals of facilities at a reduced rate to small local arts/culture/educational/civic groups in off seasons?

**Building** **Events in Victoria** The purchase of Crystal Gardens was a mistake. The building has never been a financial success so why would it become one under the aegis of the City? We need to drive more events in Victoria and especially, make the public aware that the events are happening.

**Crystal Gardens** **Events in Victoria** **Victoria Conference Centre** Open Crystal gardens up as a place for small shops and workplaces. Keep it alive. It could still be used for certain events or meetings -- but overall make it a vibrant feature of attending an event at the conference centre, and an incubator for new business in Victoria.

Unimportant.

armored car services +21%? contingencies +41%? conferences and travel +25%? Really??  
We have real needs in this city.

**Crystal Gardens** **Naming Rights** **Supporting** Naming rights for public institutions may inevitable at the moment but it is just tacky. Rather than naming rights, why not retain the name of the institution, such as Crystal Garden with all signage and publicity noting that Crystal Garden, supported by Purple Taxi Company. City receives a financial contribution, Purple Taxi gets credit and we do not have to cringe every time we walk past.

**Crystal Gardens** I think if the Conference Centre does not pay for itself, we need to find a use for it that does. Perhaps removing the Crystal Gardens portion and finding another use for that so that it does not drain city coffers.

This investment still needs to show that it yields benefits to the city and to be sure we are not subsidizing private profit-making organizations.

**Building** **Crystal Gardens** **Space** The Crystal Gardens should be turned back into a tea - room and have the Ball-room availability put back into the building as it used to be.



It is such a waste of empty space as it is now. It was such a relaxing place to go in the middle of downtown, with the sky-light, centre court avery, and the lovely dance floor.

There are more groups looking for a Bag Band feel and no place to go.

**Better** **Events in Victoria** **Victoria Conference Centre** Victoria Conference Centre MUST work collaboratively with Tourism Victoria.

I feel that Tourism Victoria is better positioned to carry out the marketing of Victoria. The conference group should stay out of marketing this destination in isolation from Tourism Victoria; they should focus on efficiently running events. If conference related labour was non union would Victoria be more competitive? VCON is a very good initiative.

**Comment** No comment

cut 100% as conference centre needs to earn enough from it activities not to be subsidized.

**Building** Doesn't this building sit empty a lot of the time?

**Events in Victoria** **Victoria Conference Centre** Fix the website for Victoria Conference Centre! I searched for upcoming events to inform my response to this question, and found a blank page.

Who cares.

Can the conference centre be made more affordable to community non-profit or non-business sector?

**Comment** no comment

**Building** **Important** **Naming Rights** **Supporting** The VCC is an important asset for the City and the broader community. The VCC should be managed under a viable and sustainable business model. It's regular operations should not be subsidized by the City (aka the taxpayers). Be creative, find new operating partnerships or a new model for a period of transition while building revenue and reducing expenses.

In summary, the proposed initiatives for 2015 are as they should be, but I do not support the inclusion of "Pursuit of Naming rights".

Why should we be paying this out of our taxes?

**Victoria Conference Centre** The conference centre should be booked solid all the time. Victoria is a destination spot. Why is the VCC so often sitting idle?

**Comment** no comment

**Supporting** Glad to see the budget is decreasing. Not sure why tax dollars are supporting the conference centre... there's probably a good reason, just seems like it could be self-financing. maybe add in some sponsorships...

Who cares.



I think something is wrong when a convention centre is costing taxpayers money. A new business model should be developed. The convention centre should be making profit not losses.

Im indifferent

I do not think this is a core competency and should be contracted out at a profit or at least revenue neutral position.

**Naming Rights** Do not pursue naming rights for VCC or other city properties... Save-On Foods Arena naming is foolish and confusing for visitors (google encourages you to buy groceries there). The minimal cost savings are not worth the loss in community pride; just finance it properly.

Too much... sell this property or put it under the remit of a private organization... otherwise invest major dollars and do it right as a conference destination.... current situation is not acceptable..

**Supporting** The Conference Centre is one of the true money-makers for the City, and should be supported.

I concur with budget as proposed

no time, sorry

To the greatest extent possible, this should be a revenue generator for the City - what alternatives will keep it filled to the point where it makes money?

**Crystal Gardens** **Events in Victoria** **Victoria Conference Centre** i feel the Victoria Conference centre is underused. VCC is a perfect centre for generating revenue from out of town events. The crystal gardens is a magnificent facility but again under utilised., it too could generate more revenue for the city by holding ongoing events for residents of victoria??

**Comment** I have no comment

**Better** **Crystal Gardens** **Naming Rights** **Space** Something needs to be done with the crystal gardens space. To think of that space as a city owned facility with no major tenant using it on a daily level is sad. Anything would be better for the area and the future of downtown.

I am very interested in some of the businesses that has been proposed and ideas like this are what the city should look at. More than just the naming rights....

It would be excellent if the conference centre was made available at certain times to host community events at drastically reduced cost. For example, a not-for-profit should be given opportunity to host an event at a fraction of the cost as long as the dates booked are not set aside for a full-paying event.

**Crystal Gardens** get more access to the Crystal Gardens for the general public. Showcase the unique and impressive architecture.

The Conference Centre should be a major contributor to the economic health downtown and is a perpetual



The conference centre should be a major contributor to the economic health downtown and is a perpetual disappointment. A review of its operations are likely warranted.

**Crystal Gardens** It's hard to tell what the direction is. If it is worthwhile & is Crystal Garden part of the plan?

**Important** Having seen the VCC in action last summer, it is very important to keep it well funded to encourage more visitors to the city.

Looks okay

Many groups could use these facilities don't due to both prohibitive rental rates and prohibitive exclusive contracts with suppliers such as the Empress for food and bar service.

**Important** Very important for the tourist industry.

**Important** Important for the downtown.

**Events in Victoria** **Victoria Conference Centre** Victoria, the Capital of BC should be a world class centre for conferences and cultural events. The city centre has to also provide an attractive and safe walking area for attendees. The number of vacant storefronts, excess of souvenir shops detract from a potentially vibrant downtown area.

Sell it. Let a private business run it and try to make a go of it. Conference Centre's are not municipal government core initiatives.

**Events in Victoria** Victoria, the Capital City of the province should be a world class site for Conferences and Cultural events. However, the down town area also has to be an attractive, safe area to spend time. The number of vacant storefronts and excess of souvenir shops tend to detract from the visitor experience.

It is a greenhouse use it like one. I learned to swim there.

Has this been an smart investment and economic engine?

Everything seems fine!

If it makes money great but lets not use tax dollars to subsidize business they already get lots of preferential treatment

I'd like to see the City take a lead in politicizing such centres around the world as being pro-environment and not so pro-maximizing prosperity. That is, the City could market itself as one of a many communities around the world that champions the natural world.

**Supporting** don't support the conference centre at all

**Crystal Gardens** Crystal Gardens has lost its historical meaning to the people of Victoria. It has been off-limits or a wasteland for so many years now that I don't know what the solution would be. Maybe a scaled-down version of library main branch.

The conference centre has gotta be a winner? The design is dated. I look forward to seeing what will happen



The conference centre has got to be a worry? The design is dated. I look forward to seeing what will happen once the bus station has been moved.

VCC is a great venue and should be used even more and be giving discounts to community groups for booking.

**Naming Rights** Even though there would be economic benefits to the City, I am opposed to the sale of naming rights for public facilities. These facilities should be named in ways that celebrate Victoria's heritage.

**Naming Rights** - Selling naming rights is a horrible idea. If one of the main goals of the VCC is to showcase Victoria, then it must remain named after the city it is showcasing. Adding a brand name before "Victoria" would be tacky and embarrassing.

As the hospitality industry benefits from the patrons of the conference is there any way that they can help finance it? Victoria is the seat of government and this should be of assistance in attacking conventions.

**Supporting** **Victoria Conference Centre** I don't know what "Liaison for destination management and business development" actually means. This phrase sounds like some sort of coordination function which, in turn, suggests that a supporting process is ineffective, thus requiring "coordination". I believe that the City should consider partnering with Tourism Victoria for most, if not all, of its conference centre marketing activities and, once that step is taken, assess the residual functions of the VCC asking the following question: "Is this the best manner of running the VCC or are there alternatives that could be more cost-effective?"

**Crystal Gardens** **Naming Rights** **Space** Don't cheapen the feel of the City by selling naming rights to its cultural institutions.

Crystal Gardens should be a public event space.

I continue to be in doubt about the City's involvement of this facility. It may be that this could be operated by some other party and the financial benefits would still accrue to the City without the necessary expenditures to maintain and manage this facility.

**Building** **Crystal Gardens** **Events in Victoria** **Naming Rights** Firstly the VCON initiative is NOT new. Collaboration between hotels, Tourism Victoria and the VCC was always the model prior to 2000. The incoming VCC manager that year and his successor chose to let that relationship die. As for a 2% hotel tax that the current Council has decided upon....a percentage of the hotel tax prior to 2000 was always directed to the VCC. Economic conditions since 2008 have seriously depleted the conference business. And the VCC manager has not been present at the VCC for some time...instead working inside city hall.

The intent to increase or create 'event related' business in the form of arts/culture, special events will conflict with efforts to secure conference clients. Arts/cultural/special events usually are locally initiated, of short duration, requiring few, if any hotel rooms. Conferences usually require hotel rooms, and the mandate of the VCC is to fill hotel rooms. The economic outlook at present does not look very promising to attract large conference groups, esp from the US. And there will always be the problem of travel and travel time to



large conference groups, especially and certainly where the challenge is the problem of travel and travel time to get to Victoria.

As for the Crystal Garden building - don't be too hasty in trying to sell off. Once it's gone, the VCC won't have any leverage. And don't sell naming rights to the VCC.....for a few hundred thousand dollars it's not worth the effort. And changing the name would not have the same cachet with potential clients.

**Supporting** Not sure we should be operating the conference centre. Perhaps this is something that the private sector should be supporting rather than the tax payers. Not sure that the average Victorian utilizes or attends events at the centre.

The Conference Centre should not cost the City money but should be a net revenue generator. If it is not, please sell it to the private sector. The City should not be in the business of putting on conferences.

**Comment** no comments

**Building** **Events in Victoria** **Space** I hope that this is a cause of frustration for each of you. If there is no positive revenue model for this asset, then the asset should be available to non-profits to create social, cultural and economic benefits to residents. There is a huge shortage of affordable event, educational and cultural space in Victoria. We are incredibly well-endowed with public buildings in Victoria, yet the public is not able to use them and they sit empty too often. Take leadership on this. Be innovative. Invite the community to co-design the future use of this space. Invite the CEO to resign if he or she has no ideas. We cannot simply subsidize this space year after year with little benefit to the community.

don't care

I feel that I receive great service from this fire department. Perhaps look into amalgamating all the dispatch centres in the region?

**Area** The City needs to invest much more substantially in VEMA, and the whole area of emergency management and preparedness, given the huge risk we are continuing to run of a devastating earthquake. We are extremely vulnerable in this area and are neither adequately resourced or prepared to deal with an event of this magnitude. As part of this, we need to give high priority to the replacement of Firehall No. 1 as soon as possible.

look for cost-savings

All good.

Why is Vema not yet known by everyone?

Once again, efficiencies need to be encouraged. Fire-fighters are renowned for being able to hold a second occupation while serving in their capacity as fire fighters. The disparity between union employees conditions



occupation while serving in their capacity as firefighters. The disparity between union employees conditions and those of the private sector who pay their salaries through their taxes is growing too pronounced. A rebalancing is required.

**Job** I have no thoughts on this, they seem to do a good job. I have no idea what costs should be in this field but safe fire halls seems prudent for any city, disaster relief is their job, they should be as immune as anyone to catastrophic building failure.

Regional Fire departments should be AMALGAMATED, as should Police services.  
Anything else is just empire building, which doesn't interest me.

necessary investment

Could we have an online earthquake preparedness centre, where we could individually establish meeting - places in the event of an emergency, co-ordinate with our neighbours, especially seniors and people with disabilities, have a regional check-in point, or a personalised action plan? Fire fighters could be involved in an online programme of this sort, maybe featured in short video clips to educate & empower the public. Or they could design an emergency preparedness app that Victoria could sell to other coastal cities. Maybe this already happens and I don't know about it?! This could be a doorway for people to become more aware of local infrastructure maintenance, seismic upgrade efforts, food security, and community - building.

a huge waste in my view. waste of resources. total volunteer opportunity.

**Job** **Support** these guys do work and need support but should also fulfill more duties within their job scope

**Comment** No comment.

## AMALGAMATE POLICE AND FIRE SERVICES

Keep focus on harbour response. Analyse when fire department are first responders. Far too often they choose to sleep when it is late and puff up their first response statistics during the day. Analyse in the context of other first responders ie paramedics and police to look at how emergency response funding is allocated in the context of who is consistently responding at all hours of the day.

## AMALGAMATE POLICE AND FIRE WITH OTHER DISTRICTS TO CUT COSTS

**Excellent** **Municipalities** We clearly need an excellent fire department - kind of like an insurance policy. That said, how many fires do they fight each year? Do they REALLY have to respond to every accident along with ambulance and paramedic staff? I think not and wonder if there are potential cost savings in this situation?

My sense is that the "proudly independent" different municipal fire depts seldom cooperate on procurement - if this is the case, they are missing a huge opportunity to reduce costs and one strategic objective should be to implement joint purchasing on everything from gloves to fire trucks (I was purchasing manager for a trans-national corp, so I KNOW this to be true, no matter what excuses are presented).



No thoughts at this time.

Time to look at benefits and pension plans, both are too rich for the tax payers to afford.

This is a service that clearly should be regional. The only way to keep costs under control is to get command and control consolidated and centralized.

The new Station #1 needs to be built in a high-density building with other uses (public library or other non-residential comes to mind)

**Municipalities** Consider amalgamated models with other municipalities to achieve efficiencies while maintaining quality.

The costs are too high and unsustainable. We can;t afford the level of perfection. We need to find cheaper solutions. Not the latest toy.

Does your fire departments go out into first nation communities and help prevent fires and do education?

**Comment** No comment

**New fire Hall** Invest in a new fire hall where the historic fire hall one is with cooperation of private development in residential space being built on top. Sell the then redundant fire hall 1 to private development or social housing

**Support** Support initiatives.

**Firefighters** Train firefighters for other services as well. Nat a lot of fires these days.

Fire department always has their hand out for money they should sell their boat that was a waste of 500000 dollars before they get any more money

Make do with what they have for the time being.

Expensive but necessary

move toward a volunteer force

I have no issue with FD expenditures

Cheap investment for essential service

None.

Replacement of FireHall number One should a very high priority at Cit Hall. Public safety trumps everything (even bicycle paths!!!).

Include multi purpose initiatives

**Summary** Fire Dept Headquarters is a major priority. I think a multi purpose building that includes firehall

**Support** Fire dept. Headquarters is a major priority. I think a multi purpose building that includes fireball, crystal pool and library would be a great idea. The city might even partner with the YWCA, whose building is dated.

I support this year's initiatives. As part of the strategic plan the city must look at what other cities are doing to address fire suppression and rescue in high rises as our population is growing vertically.

**Excellent** Excellent.

Why hasn't an infrastructure plan already been developed? We know it needs to be replaced....

N/A

Initiatives identified look good.

**New fire Hall** The new fire hall needs to be well planned, financed, and constructed. The various fire departments in the CRD seem to cooperate well, but amalgamation could lead to some cost-savings.

**Area** I do not think that the VEMA is getting anywhere the kind of serious consideration that it ought to be. Considering that this city is in one of the most high risk seismic areas on the planet I think the general administration and council are in denial with the low allocations of resources to training and to making the citizenry aware of the risks and what actions to be taken.

**Area** Not my area of expertise.

**Area** How do we compare in dollars per assessed value to other areas?

nil

**Victoria fire Department** As a taxpayer, I am happy to pay for the Victoria Fire Department.

**Comment** **New fire Hall** It will be disappointing if the only movement on the new Fire Hall by the end of 2015 will be development of some options. Council should be moving ahead much more quickly with a decision on this essential facility - how about trying to "be bold" on this one?

I know this comment doesn't fit here, but I see the next questions jump ahead to capital budget. Where is the opportunity to comment on the budgets of other departments? Communications? Legal? HR?

I'm pretty happy with all of this.

**Firefighters** What can one say negative about our Firefighting Dept. that would be like arguing against Motherhood and Apple pie. The issue is in relation to the current main headquarters building and the costs to rebuild. I was pleased to see an innovative approach to this matter is taking place with the recent proposal call for "private participation"

**Victoria fire Department** The Victoria Fire Department is vital for our safety and offers important opportunities for educating the public especially re: emergency preparedness.

I appreciate the mention of public education



I appreciate the mention of public education.

I hope that there is ample time and energy put toward finding out what works in other communities.

I hope there is serious thought about regionalization in the headquarter development/location initiatives.

**Job** Good job Fire Department, keep it up!

I'm sure they know what they're doing.

**Excellent** **Victoria fire Department** Victoria has excellent fire, (and police) departments.

May I respectfully suggest that the issue is not fire (and law enforcement), but rather the cost of these services.

This might be an unpopular observation, but when our country and province's inflation rates are (questionably) in the range of 2% - or less; why are Victoria's taxpayers being asked to willingly accept tax increases which routinely exceed the rate of inflation?

This is not "restraint", or "careful spending". Restraint and careful spending is when an elected body spends no more than its bill-payers can afford to pay, because their income has only risen by perhaps 2% ... if at all.

nothing stands out

Good

.ensure cost savings with review of the department

**Job** **Police Budget** **Victoria fire Department** Regarding the below: I do not see a problem with the mayor having only 1 vote in 9. The police should be paid well and have great benefits. Council should have little control over the police budget. The City of Victoria Police and Fire Department do a great job and should be paid well, and have all the equipment and services they need.

reduce staff 5% per year next 5 years

**Job** I'm sure they do a great job but how about making this consultation friendly to the average person. Oddly enough, I don't know what 'integration of FDM analytics' means, never mind trying to provide any sensible thoughts on the initiative.

**Comment** **Excellent** **Job** **Victoria fire Department** No comments. I think the Victoria Fire Department does an excellent job.

**Support** I'm for anything to support the Fire Department.

Station infrastructure is important, number one on Yates is I understand not going to survive an earthquake.

no major concerns

**Police Budget** Look OK

Although the police budget is not discussed, the City's disclosure for late night program is lacking.

There should be a complete costing including police costs and transportation costs.

Also, the City should provide a complete costing of events, separating signature events from the others and disclosure should include all costs - admin, police, clean-up, transportation.

again not enuf detail on actual initiatives - hope everything your communications people do is not this flaky - is this life with Helps?

didn't read

where do the proposed revenues come from?? and why will they increase??

I thought we already had a comprehensive public education program. I see it is included in initiatives...

**Firefighters** obviously too many managers again, office supplies up and huge segment of its budget. we need firefighters not paper pushers, i.e. action not hundreds of reports and memos

**Area** **Police Budget** This seems like an important area to invest in. I read through the PDF, and, judging by the revenue from past years, it seems like you'll make more than your estimate for your 2015 Proposed Revenues.

How is the public included in setting priorities for the police budget?

I assume "Review of Emergency Response Plan for Victoria Harbour" is code for what happens when a Harbour Air Flight slams into a major building.

ditto

OK

upgrade only as far as safety is required. What about amalgamation with other districts.

you can't be serious in asking for feedback on this massive document.

**Firefighters** I cannot say that the Fire department is under-funded, but give them what they need. Firefighters serve our communities well, and responsibly, and with discretion.

Give the Police more!!!!

Good

None

**Municipalities** Explore if efficiencies can be realized by merging services with other municipalities

I believe Victoria does well here.

Amalgamate



Amalgamate

looks good

Ok

**Support** Realistic and appropriate initiatives for the Fire Department and support for the very important, VEMA-EOC which is essential to our community.

However, I'm not seeing where the funds come from and distributed for VEMA-EOC in reality. Obvious they're from somewhere else in the budget as, for instance, VEMA-Communications has a "0" budget for equipment over the next 5 years yet it's important to upgrade equipment; there's also a "0" budget for fuel yet they have an emergency vehicle; "0" for office supplies, etc.

-Seems like a diversity of important initiatives.

good BUT FIX UP the method they are locating homes-maybe an enhanced GPS locator tied into city maps....

It always baffles me that even for a small accident there often arrive 2 fire trucks, 2 police cars, 2 ambulances. Overdone by my standards.

**Excellent** **Support** Full support for all initiatives that will help the VFD and VEMA who provide excellent services to citizens.

**New fire Hall** New fire hall is a top priority

I approve.

I ok with the proposed

**Police Budget** I find this explanation regarding the police budget to be unacceptable. Who does control the police budget and who are they accountable to?

We need to amalgamate the fire dept. police and emergency services

We don't need a fire truck, when someone died.

I saw 1 firetruck and 2 ambulances and 2 police cars, while 1 person was taken out from a shelter. Too much police, too much safety.

Cut down, especially the police!!!!!!

Ok

More fire prevention initiatives, especially ones that target transient populations in rental houses - students, working families and landlords.

**Comment** Ok. No comment.

**Victoria fire Department** Costs are excessive for Victoria's population. We must amalgamate the fire departments with the surrounding communities.  
Wages are excessive

**New fire Hall** A new Fire Hall is important

**Support** Market sounding and option development for Fire Department Headquarters:

As a supporter of amalgamation, I would rather you put this on hold until all our little metros make up their minds on that question. You are putting the cart before the horse.

**Municipalities** **Victoria fire Department** Surely amalgamation of the Victoria Fire Department with those of adjacent municipalities would be an advantage both operationally and economically.

This is fine. I'd suggest raising revenue by creating a few permanent fire pits below the tide line on the dallas road water front - perhaps in ross bay - and charge people \$30 for a 'fire permit' so they can reserve the fire pits.

I defer to the experts here. You don't mess with the basic safety of a community.

**Support** Direct fire resources to support emergency mgmt planning which is woefully underfunded to prepare us for an emergency. Public safety staff should all be contributing to emergency mgmt planning and preparation when not responding to current safety/911 calls,

**Area** **New fire Hall** There is a desperate need for a new larger firehall. This much be the #1 priority of council. There has been discussion for many years about using the western half of the Central school field, which is not used by the school as the best site. The current fire hall is located where it is for seismic reasons, do not move it downtown; they will not be able to get out of their hall in the event of an area wide emergency.

**Police Budget** seems reasonable. However I do think that the police budget should be open for conversation with community members.

same as above

see previous

**Municipalities** Amalgamation with other municipalities may enhance the VFD's capacity far better than any city initiatives could do. Same goes for the VPD.

ensure that 'first responder' coordination is functioning effectively

PS I am absolutely and completely against the 'militarization' (by training and by enculturation) of the police. Only last week, I watched two cars stop and officers emerge with guns drawn, moving toward what appeared to be a homeless young man trying to stabilize his bicycle. This was a busy intersection (Hillside



and Cook) and I could only drive by. It was VERY disquieting.

**Support** They do important work and deserve our support. I had reason to be in the Yates Street fire hall last year and was completely shocked at the horrible and unhealthy conditions they are putting up with.

amalgamate services with the Township of Esquimalt

Make sure that the fire department services are fast for houses that catch fire.

Try to get smaller and faster trucks.

review of Fire station infrastructure!

NA

**Comment** No comment.

Again, these sound reasonable. Though they do take a large portion of the annual taxes, compared to some of the other initiatives, we need an effective fire service. Perhaps some of the emergency planning services could be combined with their mandate?

The is an essential service.

good

I feel these increases are often done at the expense of other programs. Everybody loves police and fire, but costs must be controlled

**New fire Hall** Is a new fire hall on the drawing board?

**Comment** No comment.

Get them to patrol the Dallas waterfront.

A fine Fire service keep them up to date for emergency actions.

**Comment** **Support** No comment - support the fire department initiatives.

The biggest drain on our taxes is the over policing of our city, and yet you tell us you have no control over this, so we are not actually living in a democracy, just a police state where taxes are imposed on us from above to fund the police.

You are telling us the mayor and council are useless pawns that can affect no important change.

You are sick humans, very sick, looking after your paycheque, with the blinders on.

Looks reasonable.

Move ahead with plans to replace Firehall #1 with a new and improved facility.

**Comment** **Police Budget** this is a very large budget for a city that has very few fires. why is it necessary

for the fire department to send out a truck every time there is a minor car accident? It just seems like the fire department is taking on a lot of tasks which aren't necessarily in their purview to simply fill up their hours and justify their ever increasing budget. since you choose not to add a question about the police force, I will add my comments here. It is inexcusable that a police officer with only a couple years of experience makes more than a university professor with 15 years of education. It is also inexcusable that police are used to address the medical needs of residents and to police the poor.

Review resource requirement in context of existing and future improvements in building code fire safety provisions.

**Area** **Excellent** **Job** Our Fire department does an excellent job - in all areas.

Too bad about the police department (see below). I feel that the region as a whole would have less policing to pay for if it gave Victoria's strategic objective #7 greater priority (as I suggest).

**Municipalities** How much do City of Victoria residents and businesses pay for fire and police compared to surrounding municipalities. I feel like we are shouldering a disproportionate load. This is one of the ways that I want the city to "lead regionally" is to negotiate cost sharing to relieve some of our burden.

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.
3. accountability for our public figures. (mandatory police body cameras)

This is a core service.

This is a core service.

**Firefighters** Thanks to our firefighters!

Good initiatives in the planning document.

But what about regional coordination when the big one arrives? Has enough been done to prepare?

I think they should be spending more money on equipment and less on salaries.

I don't even need to look at this, give them everything they need to be an effective Fire department! Especially any upgrades to technology!

**Job** Our fire department needs to lead the entire region in both emergency planning and assessment. They are already doing a good job, but giving them better tools such as new software will greatly help.

Yay.

Good

What can anyone say about proposed initiatives for our fire department beyond Thank You.

Just keep up the good service



**Area** **Police Budget** Sounds a little pricey... Too bad that we don't have a say in the police budget. I think this is the main area where we really need to cut down costs.

Fire departments need to be kept up to date on all needed equipment.

I think that there should also be an annual inspection of multi-unit homes, duplexes, apartments, ect. so that there is less chance of large disaster fires.

I know that there are a lot of people living in multi-housing units, that have things too close to heaters, no proper venting, and lack of smoke/fire detectors, and some just too much stuff.

Some have no insurance, for lack of funds, but there needs to be a way of making sure that if that is the case, then safety measures should be in place. Not overcrowding the space.

**Firefighters** Would like to know more details about international firefighter exchange program and its costs/benefits to the department.

slash this budget by 40% this department is over priced.

Nothing to add, keep doing what y'all do.

**Police Budget** I do not agree with below point re: police budget, we need to know that police budget as we pay for it.

Thanks and all due respect, I get how its worked and, it needs to be reshaped. As we know, just over 74% of police budget is currently used for homeless, drug users and folks who suffer with mental health concerns. We NEED a safe consumption site AND social housing, until we get social housing at 30% of Income planned and built, we can use Micro Housing Communities and Mini Tent City's as a Harm Reduction model. Police: Stop stigmatizing and stalking citizens who are in pain.

Guess you got to have them.

**Victoria fire Department** I do not believe a city the size of Victoria should be spending so much on the Fire Department. The number of fires we have is minimal (and the probability of serious injury is reduced every year as buildings are modernized with sprinklers). Despite the very low risk, the cost of maintaining such a large group of high salaried individuals is enormous. In my opinion, our large fire department is a function of making decision based on fear and not on data. It is not sustainable.

**Comment** no comment

I like the idea of looking at innovative development that includes a fire hall. Not sure that residential is a great mix, but interested to see what ideas come out.

The list of proposed initiatives for 2015 looks great - a balanced and comprehensive reflection of the challenges and priorities facing the department.

Good ideas.

Strategic plan - amalgamate!

**Municipalities** Any potential to share resources with neighbouring municipalities?

I'd like to see more initiatives of inclusivity for minority groups (especially LGBTQ+ folks) to not see as many barriers when applying to the Fire department.

**Comment** no comment

**Area** Figure out how to reduce or stop pay increases for the fire fighters. They've gotten persistent annual salary increases despite same number of fires being fought. Definitely an area to work on, though tough with the union.

**Job** We should probably be funding the fire department.

The police are not doing the job of the police. Police need to be defunded. And the resources be given to professionals in Abuse, Mental Illness, Trauma and Addictions.

All good initiatives

Focus on finding efficiencies to reduce budget.

Got to have it, must keep budget under control. In 35 years of home ownership in this city have never had to use them, thank goodness

0% budget increase is good... looks fine.

i concur with budget as proposed

**Victoria fire Department** Change policies so that women can be hired as fire fighters as in other cities. It is an embarrassment that Victoria has zero female fire fighters and has never had one in its history. For shame. The department hides its male bias behind tests of standards... and pretends they are not designed so females fail.

**Comment** **Police Budget** **Support** I would like to see more efficiencies with first responders (i.e. not a police, fire truck and ambulance all at the same event). I would like a smaller budget for fire.

Since you will not let me comment on the police budget below I will do that here. I do not agree that there is no control over the police budget. It is such a large part of our tax bill and I do not like to see it go up every year when crime is going down. I want to see more social workers, health care and support workers and fewer police.

no time, sorry

**New fire Hall** One budget item that I look forward to seeing is that of a new Fire Hall; the current site struck



me as wholly inadequate.

**Job** we have top notch fire, ambulance and police services. they do a great job.

Why can't firemen be asked to perform other tasks like maintaining lawns, cutting shrubs etc etc  
I have met victoria firemen who have been here 20 years and have never been to a real fire!!

**Excellent** They provide an excellent service and need all the help they can get.

I have had the chance to tour the fire hall. I am not even going to open up the pdf for what their budget is. Because I saw first hand just what their daily life is like. It is amazing to read stories about our fire department saving lives while we leave them a building that is basically just dangerous. Excuse my extreme language but if there is an earthquake we are completely fucked.

The solution is bigger than the city. It should be put to an international design contest and massive fundraising effort should be undertaken to do something special for our city and the people who are their to protect us 24 hours a day 7 days a week 365 days a year.

**Police Budget** Considering the size of the police budget maybe it should be included.

create a community-based team - design competition for the headquarters... look at creating a centre for rescue services and create a north- south bike/pedestrian linkage from rockland to fernwood

Money well spent.

**Police Budget** It is hilarious that the police budget is not part of this survey. That was one of the main reasons I took the time to click through this survey. The police, in general, are the wrong tool for many of the problems they attend to. They're a square peg for a round hole. The City needs to think creatively about how to get other social services to address problems currently unsolved by policing. Police do policing. They don't know how to deal with the complex social problems our city faces.

Yes! As if you can say no to what the FIRE DEPARTMENT needs.

**Firefighters** We need more female firefighters which means more training against discrimination.

Great thanks

Essential

**Excellent** Excellent service

A great place for amalgamation, don't you think?

**Excellent** Excellent service

GOOD

Too many staff on sunshine list for Fire and Police and City staff generally

Lots of good stuff there.

**Support** very supportive; we live in an earthquake zone and this budget item will and is essential for emergency responses

Make sure they have the necessary equipment to save lives.

More information and communication needed about why a new Fire Station is needed and its benefits.

**Comment** No comment

I have no insight into fire services.

**Police Budget** I suspect as a percentage of actual coverage, the fire dept. budget is very high. Not sure what the logic of fire / ambulance co-responding is other than public theatre. Again how can we compare? You're seeing a trend in these answers.

The police budget should be part of the survey. Not sure how they enjoy papal infallibility.

- Council should be aggressively pursuing the amalgamation of emergency services in the CRD.

keeping wages down is the most important challenge. The wages cannot continue to be much higher than the private sector. I will include the police in this challenge to contain wages.

I would recommend inclusion of a Performance Audit of the department in order to determine -- through an independent, professional analysis -- if opportunities exist to improve service delivery at the same cost or maintain current service delivery at reduced cost.

**Municipalities** Prioritize emergency response disaster planning with other municipalities and make the public aware of how it will all work.

**Area** A necessary service but once again should be amalgamated with other core areas into one fire department for the whole of the Capital Region. What cost savings there would be!

No increase in salaries or staff.

**Municipalities** Let's amalgamate with other municipalities and run a more cost efficient system for Greater Victoria.

**Police Budget** It is crazy that Council has such little control over the police budget given that it makes up nearly 1/4 of the City's budget. I strongly suggest allocating dollars to do a research on what improving the safety of facilities for cycling, the homeless etc... will save the city in policing requirements and costs. As a rule of thumb, prevention is far less expensive than reacting to an emergency/problem after it has already happened.

**Comment** no comments



Great.

The initiatives sound interesting and promising. Keeping these emergency services up to date is important.

would like to see a resolution to the new fair hall- but this ranks second to Chrystal pool

Waste of money. Roads (for cars, trucks and busses) are a public good. Invest in them.

**Active Transportation** **Cities Like** **Cycling Infrastructure** **Initiatives** All of these initiatives are extremely important and build on Victoria's already solid achievements in active transportation. I would suggest we need to up our game in cycling, where we have fallen far behind cities like Vancouver and Montreal in the installation of top line, dedicated cycling infrastructure including separated cycle tracks, signalization etc. We need to do much more to genuinely claim the mantle of Canada's cycling capitol.

**Bike Lanes** need more protected bike lanes and safer crosswalks

**Bike Lanes** **Ride** i cycle to work everyday yet i'm asstonished at hte amounts that bike lanes will cost in central core. i don't see an issue and think hte money can be better spent. why are lanes required on busy streets like pandora and johnson. i cycle these daily and have no issue with the existing layout. bike lanes should be constructed on less busy streets where riders who aren't comfortable riding in traffic will have less of an effect and should theoretically be less expensive.

Far too much money being spent on cycling for a city that only has active cyclists, and few commuter bicyclers.

**Funding** Increase funding and move ahead quickly on construction of protected bikeway infrastructure. Once a critical mass is achieved, new cyclists will take to the street and old cyclists will bike more.

Getting people on bikes and out of cars will only happen when bicycling is safer. Many European cities have opened up sidewalks to bicyclists, who share them in a color delineated fashion with pedestrians. It seems to work. Other cities have put a barrier between bikes and cars.

**Spend** Step it up.. this will save your residents far more in reduced health costs over the long-term and gives back more of their lives in free time than anything else you could do. Increase the spending here.

**Active Transportation** **Cities Like** They are a good start. The city needs to put even more resourses into active transportation, Victoria's goal should be to be more like Amsterdam or Copenhagen in this regard.

**Bike Lanes** The bike lanes on Skinner are diminished by the centre divider - narrow space. The question below is meaningless.

**Bike Lanes** Excellent and important. Most important in bike planning, bike lanes need to be completely protected from vehicle lanes, with parked cars between. This will happen eventually (rate of bike fatalities drops dramatically), so should be planned for now.

**Initiatives** We are a bike city, so far almost solely due to weather and the CRD's trails, it is time for the City



of Victoria to show some real initiative.

**Bike Lanes** **Initiatives** **Routes** 1.9 million for a bike lane on a few blocks of Pandora???

Delusional waste of money.

There's a complete lack of co-ordination between Victoria/OakBay, and Saanich on bike routes - the lanes stop and start at boundaries. Put some bureaucrats on bikes and have them see the reality. Perhaps some money on ENFORCEMENT of traffic laws to stop cyclists running through stop signs and red lights, and cycling 2/3 abreast (illegal) would generate some money in fines for new initiatives.

I did not support the replacement of the Blue Bridge, however I am hopeful that this expensive replacement will be coordinated with other means of transportation.

Having visited cities in Europe where areas are closed to vehicle transportation I think this would be something that could be of great benefit to making an area of downtown Victoria more vibrant. Perhaps closing Government Street to vehicle traffic permanently.

good

**Projects** **Routes** **Spend** Too much. Save money here. Live with it longer the way it is to save. Do not spend money on the Pandora bike project. The worst idea. Create and promote existing parallel routes for less money and better user experience for everyone.

**Projects** Higgins Street is mentioned in this section. It is hoped that the sidewalk project is integrated with the retaining wall upgrades and a comprehensive community consultation approach of the entire 'greenway' improvements being considered. Higgins Community is waiting to hear from the city regarding these discussions from last year. Significant damage occurred to mature willow trees along Higgins Street due to fractured interdepartmental coordination on this project. Community members are concerned that the city is not coordinated in communications between departments where one department is acting without insight from another. Higgins Street is 2 blocks long, but contains a number of uses that span several stakeholder interests. Comprehensive community engagement is required before any new infrastructure is put in place, or any existing infrastructure, including the trees, is disturbed. We hope that the city has accounted for this dialogue and approval process this year in the budget.

a car is a luxury not a necessity parking need to be higher cost and more restriction on cars in the city centre Canada is falling behind with reducing greenhouse gasses this is caused by unessential use of cars a inner city toll should be used to stop people using cars or implement a car share

Whenever and however possible, provide incentives for commuters to choose non-vehicle transportation. :)

SIMPLIFY THE DATA

I worked on the Canada Line in better times, 9it's a 10 lane super hwy condensed into one-wish Victoria had the same.



Love the focus in cycling. Would push not for the two lane path model along one of the one way streets. While it is ideal, unless the network is long, and it is not, it is less practical. It will result after a few blocks one of the directions having to be rerouted to another street to continue.

## WHAT A MESS

It's exciting to see progress on the way!

A reasonable plan (if a bit costly in a city with serious budget sustainability problems) - why are we endlessly studying and updating this strategy? Just DO IT!

The current plan involves quite a bit of expense - in my view more would simply not be justifiable. I do believe that the vocal cycling minority, combined with our mayors enthusiasm for this topic, may lead us to expenditures which, if suggested in a plebiscite, would be defeated by the majority of voters. Catering to vocal minorities is, quite simply, not the way democracy is supposed to work.

**Bike Lanes** **Initiatives** **Projects** **Ride** **Routes** **Spend** I'm supportive of bike lanes, but I question why the focus would be on Pandora/Johnson. Yes, these are high profile, but are they truly the best routes to encourage new cyclists or to make cyclists feel safe?

I have cycled on many of the bike routes (including Blanshard). It is efficient, but it's not a pleasant ride. I'd rather see efforts made to improve the safety and signage of a network of neighbourhood bike lanes (e.g. Humboldt, Wharf, Vancouver) than one down a major arterial road.

Given that the Pandora/Johnson bike lane is the main expenditure for this initiative, which I am unconvinced is a good idea, I'm going to suggest spending in this area be less. However, if dedicated to other projects I might change my mind.

**Bike Lanes** Bike lanes should be considered with sidewalk use and buses need pull outs at all stops, the continued narrowing of the roads is contributing to traffic congestion and is counter productive.

Not much to say here other than until we develop the waterfront (think Halifax) we will be underutilizing our most precious asset to attract businesses and tourists alike.

**Active Transportation** **Bike Lanes** **Spend** The City needs to double their spending on active transportation over the next 4 years. Many roads need only paint and some planters or stick bollards to have good, protected lanes. In the update of the bikeway plan, the city should only allow the following types of bikeways: protected bike lanes, neighbourhood bikeways and bike-only (or separated paths). All other kinds (including buffered bike lanes, regular bike lanes, sharrows, etc. are not worth the money as they don't attract the vast majority of people to biking).

**Projects** We need more! In order to get more people cycling, we need a minimum grid of safe, separated/traffic-calmed bikeways. One-off projects will not do much to promote cycling because the interested-but-concerned folks will not venture out unless they can get from home to shopping, or work to home, or daycare to groceries, on a comfortable and complete network. Focus on the easy wins and just get



it in and then tinker and refine it later. A dedicated function would make this achievable.

Every single project or road improvement should look at promoting walking, then cycling, then transit, then driving. It needs to be fully integrated into the City's operations and everyone - from the head of engineering to the road crews to parking and special events to the planning team - needs to be on-board.

**Bike Lanes** 1. Harbour Pathway - implement

2. Consider "greening" Centennial Square vs rebricking

3. Bicycle Master Plan - consider improving bike lanes on Fairfield and Richardson

Need I say anything more. Taxes are killing everyone.

We need to shrink costs dramatically.

**Active Transportation** **Cities Like** **Projects** **Spend** I am 100% in favour of this category of spending. I think we need to be even more radical and forward-thinking in terms of getting people out of their cars. I think cars/trucks should be taxed more (either through gas-taxes or road/bridge tolls, or like the tax they're voting on in Vancouver for transit), and the money should go for improving infrastructure for active transportation. I'm REALLY tired of cities which are planned around cars!

I love the David Foster Harbour Pathway project. Can't wait for that to be completed. Brisbane (Australia) brought in something similar several decades ago.....a public walkway along their waterfront that took full advantage of the views of the Brisbane River.....and it is now one of the most promoted and enjoyed aspect of that growing city.

I strongly support any plans to improve cycling and pedestrian access.

**Bike Lanes** I take a cab to work every day. I have noticed that there a few places for taxi cabs to pull over and unload. Cab drivers tell me that they cab companies have asked for more "taxi parking" but the City has actually taken away taxi spots. They want the revenue from the meters. So they have millions for bike lanes and can't give up a few quarters for transportation used by seniors. How pathetic.

**Active Transportation** **Initiatives** Strongly support planning for active transportation - I would like to see an initiative involving active SCHOOL transportation - an integrated approach, focusing on areas near schools - these are key areas for change - lower speed limits in residential areas, education for drivers, better infrastructure and signage for pedestrians and bike riders, better motor vehicle management in drop-off zones. A school-only or municipality-only approach is ineffective - efforts need to be combined. Better school area traffic management affects travel patterns much more widely than just near schools because if active transportation is possible, it may reduce motor vehicle use as parents could choose active transportation to travel to work rather than having to take kids in cars or vans to school and then go on to work.

love it

**Active Transportation** **Initiatives** I think all these initiatives are great and should be encouraged. There does seem to be a disconnect from the whole active transportation vision when the City promotes easier



does seem to be a disconnect from the whole active transportation vision, when the city promotes easier parking downtown (i.e. free on evenings and weekends). More collaboration and joined up thinking is needed!

**Spend** Unite Langford with Victoria. Some sort of more efficient transit to Langford would make people more inclined to work/live there. It would force Victoria to compete and lower rent costs in town. The cost of public transit is too high. More people would bus if a monthly pass wasn't the same price as a month of car insurance. Parking is too expensive. More people would support downtown if the cost to park wasn't so high. People used to just "spend the day" looking around downtown as entertainment. With the cost of parking and the rate of commercial vacancies there is not enough of a draw to make it worth it. There is not enough value in the cost of parking

Who knew that sidewalks, crosswalks and bus shelters were so expensive! Do you issue RFPs for such work?

improve transit links to the west shore. bring e&n across the bridge

All are needed and will make for a better community

Since I walk and do not own a car any improvements to pedestrian safety or improved transportation through bus or bicycles is important to me - keep the investment going here.

**Active Transportation** **Bike Lanes** **Initiatives** Good initiatives. Don't waste money on half measures like painted bike lanes - install separated facilities for active transportation users that provide real safety.

Also maybe look at initiatives to slow down vehicles near active transportation facilities (i.e. traffic calming, volume reduction, etc.), as this will promote their further use.

**Bike Lanes** **Routes** I was surprised to see that according to your stats that only 11% of people cycle to work. It would be nice to see that stat go higher than the 25% goal of 2038. Safely marked (green asphalt) and/or designated bike lanes on or parallel to trunk routes would make a huge difference.

I feel there has to be more incentive for people to get out of their cars and onto a bike. Possibly even educating on the average monthly or annual cost of bicycle vs car, and the health benefits could help. I know that I can get around faster on a bicycle in town than in a car, but I am challenged of the safety concerns in doing so, even so I make the choice to bike over drive.

**Spend** Do not spend a dime of the proposed \$3,586,500 and give it back to taxpayers.

**Bike Lanes** i don't think bike lanes should reduce the capacity for vehicle traffic. they would have to reclaimed as driving lanes in time anyway, as the city grows. i support bike lanes, but only as part of an overall expansion of capacity, not by reducing driving lanes.

Harbour Pathways contribute little to our community compared to investing in meeting the other challenges facing the City. Also, encouraging bicycle use will alleviate less congestion than a reduction of on-street parking on main roads leading to and from the city (Quadra, Cook, Shelbourne, etc). Reducing this (see



parking on main roads leading to and from the city (Quadrant, Cook, Sherbourne, etc.). Reducing this (non-revenue generating) parking would decrease congestion and make bicycle use more practical.

**Routes** Concentration on network of barrier cycling routes would be exciting.

**Initiatives** There has NOT been sufficient consultation with residents on some of the initiatives. With more consultation, there might be different priorities.

Fine to ask what people want, but they need to know that the great cost of cycling lanes means no sidewalk and X-walk improvements.

**Active Transportation** I think the focus on active transportation is completely warranted and look forward to its implementation. I would even hope for its expansion - the popularity of the goose leads me to think there should be an active search for possibilities of another mixed-use non-road trail.

**Bike Lanes** **Routes** **Spend** I think that we should move up the Wharf Street bike lane from 2019 to 2016.  
- Wharf Street/Belleville Street route between Pandora Avenue and Oswego Street - \$1.3M

I think that we should concentrate on getting a buffered bike lane on Wharf Street and Government Street.

Let's spend more on David Foster Way, particularly on Wharf Street. Let's get that done in 2015.

**Bike Lanes** **Projects** Change Pandora bike lane to 2-way, more cost efficient and can be done faster than waiting for another 1-way lane on Johnson. a year later. More \$\$ then for other projects and bringing them on stream faster.

**Funding** Get tour buses off Government Street, and seriously consider making it a walking precinct at least during the summer months (allowing commercial deliveries between, say, 6:30 and 9:30 a.m.). Work with Saanich and the CRD to get federal and provincial funding for a Mackenzie St. overpass on highway #1. Continue to support and finance the development of secure bicycle lanes and rapid bus lanes (during rush hour) where these are appropriate. Finance a cross-walk on Erie St. to FW Park, and a 4-way stop at Oswego and Simcoe. Get antiquated, highway-sized tour buses (largely associated with cruise ship passenger movements) off our streets by de-licensing them. Modern, community-friendly replacements are long overdue.

great!

**Active Transportation** **Cities Like** I like them all.

I am not sure if this should be in active transport or engineering ..... however, regarding the on-going discussions about potential closure of Government street....I think serious examination ought to be made of how many cities and towns in Europe and the UK make use of remotely controlled hydraulic bollards where various streets can be closed to general traffic but emergency and utility vehicles have access using a remote control

Create a new master plan or update the existing one?



Expenditures appear rational

These programs should be given higher priority than parking spaces and POV lanes downtown; however, licences (confirming instruction standards) should be introduced for all mobile operations and segregated from walkways.

**Projects** **Spend** They are all fine but something is out of sync here. The proposal is to spend \$1.3+ on cycling and to build only two (!) new crosswalks. At that rate, when will the crosswalk up-grade project begun in 1989 (that is 25 years ago) be finished? The pedestrian signal up-grades could be added into the totals and also the sidewalks but there still isn't a balance between cycling and walking, let alone any balance between non-vehicle capital budgets and vehicle ones. I think the David Foster pathway is a good idea but it will do little for local pedestrians. It is really a park/tourist feature. In summary: allocate a good chunk of that \$4 million to pedestrian projects.

**Projects** - I understand the Pandora cycle project will now be more than the budgeted 1.3 million. What is the new estimate and where will that money be coming from?

**Bike Lanes** Clear unobstructed bike lanes for the entirety of the downtown core! Education for drivers and cyclists on sharing the road.

**Bike Lanes** Can't wait to see how the Pandora avenue biking lanes turn out! I live right by Pandora, so hopefully it turns out well!

**Funding** Once again planners should not get carried away with providing bicycle lanes for a small group of users at the expense of the vast majority of roadway users. Mixing of bicycles on heavily travelled main roads is not appropriate and does nothing to help the flow of traffic. One also understands that some people want to make things less attractive to private passenger vehicle users with the vain hope that it will encourage people to get out of their cars.

So called "traffic calming measures" are in fact for the most part "traffic enraging measures"

The majority of funds should be spent on solving bottlenecks with designated turn lanes and the like.

**Bike Lanes** **Cycling Infrastructure** I am absolutely in favor of a dramatic push into cycling infrastructure. Physically separating our bike lanes is a huge priority for me.

**Bike Lanes** I have some concerns about the huge budget to build extensive bike lanes, especially on main arteries. My bike was my main transportation until I was 38 and I rode it to and from work every day from James Bay to Camosun College. I rarely used the main streets as I knew I was safer on the less traveled cross streets.

Today, I do not see enough cyclists to justify this huge expense. How many fatalities will it take before you realize bike lanes on main arteries is not such a great idea?

I also don't see a need for bike shelters - bike stands for securing bicycles are more suitable.



I like it when departments are self supporting.

Love the bike plans.

I'm not knowledgeable enough to offer opinions on some of the questions.

Regarding pedestrian signals, I am still confounded that side and over-the-road crosswalk signs do not have built in pedestrian-initiated flashing lights. Having lived years in Alberta where this is more common place, I found I was much more aware of pedestrians and could prepare from a distance to slow down to stop for them. They are even more effective given we have many walkers in the city (which are being encouraged to increase) and dark days due to weather.

**Bike Lanes** unnecessary. what would make it safer for cyclists is for proper education of drivers and cyclists. please keep wheelchairs/skateboarders/roller skaters out of the bike lanes.

**Active Transportation** **Cities Like** **Projects** **Ride** I'm happy with all the work that has gone into Active Transportation over the years. As a cyclist commuter, I find riding in this city a breeze. I learned urban riding in Toronto and Montreal though, so I understand that folks don't always see riding here so fun.

I once heard Dean Fortin say we could achieve a 25% mode share with the right planning. I fully support pushing for that kind of success.

I am WHOLEHEARTEDLY in favour of a two-way separated bikeway on Pandora as far as Cook, connecting to the Galloping Goose.

As for the rest of the cycling deliverables listed, the only change I'd like to see is all of them delivered sooner! They are all well-thought-out projects that will make cycling better in this city.

Great. More.

Some are exciting, some are questionable.

And where is the plan to make Victoria harbour the focal point of our downtown community?

The proposed harbour walkway is not going to improve the current harbour's image.

Because an ill-conceived Transport Canada created "water airport" continues to spew foul air, noise, and expose residents to an inevitable aviation disaster.

And, this "airport" has been operating on DRAFT regulations since its creation some 15 years ago.

Why does the City of Victoria continue to tolerate, and ignore, this deplorable situation?

If the "airport" were made to operate under proper CRA standards and regulations, Victoria's harbour can immediately become an integral part of an overall regional transportation system.

**Initiatives** I fully support all initiatives that reduce our reliance on motor vehicles and enhance our capacity to support non-motorized transportation.

Good



**Ride** keep cyclists off sidewalks

license cyclists

seize their wheels when they ride on sidewalk, ignore stop signs, red lights and one way streets

Looking forward to seeing the results of the cycling masterplan. Your question below demonstrates the problem with this consultation exercise - how do you expect people to be able answer it without any specialist knowledge? Please could provide a few other similar sized cities to compare it to.

**Ride** Teach bicyclists how to be responsible for their own safety on the road- w saanich and other roads often see them riding six across- it is unsafe and unsavoury.

**Funding** **Projects** Generally they look good. One suggestion - Bay Street from Wark to Vancouver is particularly unpleasant for pedestrians. I see \$600,000 in funding to add a sidewalk for the south side of Bay between Wark and Quadra, but that this isn't planned until 2022 - 7 years from now! I urge acceleration of this project, and improvement of the pedestrian experience more generally from Wark to Vancouver. Lots of people move through here on foot, and it is arguably more of a problem than those addressed by some of the other projects listed (e.g. new walkways near Summit Park). I note also in this regard that the Bay Street Corridor project on the City website is listed as a priority but not showing any movement.

**Active Transportation** **Bike Lanes** **Ride** I'm not supportive of the city's active transportation plan. The city appears to be at war with the car. I walk to work and ride my bike regularly on the weekend. However, I get the most frustrated when driving around Victoria because the city continues to remove vehicle lanes. These are not necessary. Cyclist are able to easily navigate the city on less busy side streets. There is no reason to have bikes and cars mix on busy thoroughfares.

**Bike Lanes** More bike lanes always welcome. But get rid of those stupid new speed limits.

Ped countdown signal are really annoying. I walk quite a lot and these countdown signals coupled with the silly crosswalk activation buttons put unnecessary gadgetry at intersections that only pressure those who walk to compete with automobiles for space in the intersections they're located at. If you're going to install these gadgets, why not dedicate time in the cycle solely for walking across the intersection while vehicles in both directions are stopped?

no major concerns

The Belleville Terminal should be the #1 priority.

Missing from the list are mid-street islands for pedestrians to safely cross the street.

Sidewalk repair is needed in several parts of the City.

Further bicycle lanes near Mayfair Mall and in Tillicum Gorge area

accessibility issues number one for disabled get that right and get back to us on skateboarding -

**Bike Lanes** Victoria is a great place for biking with one of the best lane systems in North America...but perfecting it makes sense



seems like a lot of \$\$ for painting lines on the roads.

**Initiatives** yes, like the ideas and staff initiatives.

re: bike shelters, more would be welcome in this very rainy area.

Common in Europe are lower roofed systems, where you do not stand under the roof, but your bike seat does; no need for such high roofs, your bike gets WET anyhow, lower is more functional. I can send examples; you push your bike into rack using your seat/saddle along a groove, bend over and lock up.

**Projects** **Spend** When you talk about the "Gladstone Mall" in the proposed projects do you mean the Fernwood Square? If so, I really don't like the name you're using. It is not a strip mall, it's a community space. If not, then where is the Gladstone Mall? I've never heard of it, and Google doesn't seem to know either.

And, I put "it's just right" as the answer to your next question about the proposed spending because I do not know what the spending should be. I don't have the knowledge of (or time to do research on) what would be an appropriate amount. It'd be nice to have an "I don't know" option in future surveys.

Leaves me confused. Can't achieve it all.

It seems that something is lacking in how transportation is managed. No one has a clear mandate to integrate, trains, ferries, buses, cars bicycles, and walking as seems to happen in cities such as Brisbane Australia.

As indicated elsewhere, I shall be very pleased if the Harbour walk is improved/ linked.

**Cycling Infrastructure** **Funding** **Routes** Investing in bus shelters demonstrates respect for transit-users that they don't often get. It also makes getting passed up by bus after bus on the busy #4 route a little easier to take (too bad the shelters won't cover the dozens of people who accumulate at busy stops during peak hours).

I'd love to see some funds devoted to improving the walkway near the breakwater--the surface is totally uneven and narrow in some spots, and there is no barrier to keep drivers from parking in a way that results in their bumper overhanging half the width of the sidewalk (huge trucks in particular are guilty of this). Watching the many walkers who pass there on sunny weekends will reveal stroller- pushing moms and wheelchair-users having a lot of difficulty.

A sidewalk on the south side of Bay st will be a major improvement, including for cyclists, who currently have to veer into angry traffic when the shoulder disappears/is obstructed by a particularly vexing hydropole. Given that so many people walk to work (13%), it seems surprising that only a few pedestrian commuter infrastructure upgrades are coming (only 2 crosswalks?). Surely more crosswalks and widening some sidewalks on key walking routes (not just within the downtown core) is one of the most cost-effective ways to improve our city? As a resident of James Bay, I see how many cruise ship passengers and other visitors have to squeeze into narrow sidewalks (e.g. between the Clipper and Blackball buildings, the sidewalks goes from being gloriously wide and clear to narrow, uneven, cracked, interrupted with parking meters and



posts, bordered by an ugly chain-link fence, and overhanging with overgrown bushes). This type of vehicle-prioritizing design must seem bizarre for those arriving from more pedestrian-friendly cities.

I want to see the City prioritize walking routes for those oft-overlooked people who are just trying to get from Point A to Point B comfortably, safely, and efficiently (and efficiency really is more important than anything else if your purpose is to get somewhere). Unlike investments in cycling infrastructure (which I am in favour of) everyone benefits from investments in pedestrian infrastructure--such as the many seniors in this city without the physical wherewithal to get on a bike. This makes it a great investment.

I also want the City to ensure everyone (regardless of being an able-bodied cruise ship passengers or a disabled resident) be able to fully enjoy those routes which are designed for recreation. If a rec centre needed a ramp for disabled users to enter the building, surely we would build it--yet if a recreational walking route is impossible for someone using a wheelchair to enjoy, it seems to get ignored.

**Bike Lanes** Safe bike lanes are needed throughout the city. A rapid transit system would be useful to the western communities and alleviate a lot of the congestion and air pollution created by cars.

Now 830 pages!

**Active Transportation** It is time to exact licence fees upon all those using wheels to travel.

You want a facility, - pay the freight.

We motorists have done that since the dawn of the motorcar. Why would other pathway users object to the same burden?

Your following 'active transportation' is incomprehensible

**Bike Lanes** **Cycling Infrastructure** Again, go for simple, cheap, effective. For the amount budgeted for proposed cycling infrastructure, switching to "floating parking" instead of over-engineered bike lanes could mean many more miles of safe lanes.

We really need to get away from the engineering mentality! It costs us too much, the solutions often turn out to be worse problems and it irritates the hell out of ordinary people.

Tie the Ped light signals with the two-way protected bicycle lane plans.

Multiple two-way protected bicycle lane tie-ins to Galloping Goose.

Connect grade school and middle schools to two-way protected bicycle lane network.

**Cycling Infrastructure** **Ride** Victoria has the best climate in the country for year-round cycling and bike commuting. It deserves the infrastructure to maximize safety and opportunity to ride. Many in the community are able to bike commute. If the council invests in cycling infrastructure, I'm certain that more of the community will be willing to bike, which would be a double bonus: fewer emissions and healthier commuters.

**Cycling Infrastructure** The bike shelter seems ridiculously expensive.



I'm all in favour of more cycling infrastructure.

**Bike Lanes** **Routes** I hope that the pandora and johnson street routes are done right. It would be sad to see them just as unsafe as they are now. Protected bike lanes and bike boxes/green paint are a must. I'm sure there's someone who has thought about the best solution for these routes. Currently it is the most unsafe portion of my commute. This is not a place to half ass a cycle route. Right now it is unsafe as evident by the numerous accidents that have happened on those routes.

**Funding** This is a great start! Obviously more needs to be done, but it will become obvious over time how these efforts benefit everyone, and then funding will be easier to find.

**Initiatives** in full agreement to actively pursue these initiatives

**Bike Lanes** **Cycling Infrastructure** Having a bicycling master plan is visionary and puts Victoria in a leadership position, but doesn't go far enough, especially in 2015. We walk or cycle for 90% of our movement around Victoria and current infrastructure is not encouraging enough for those not as bold in cycling in traffic as ourselves. Too often cars try to squeeze by us, which is not 'public safety'. If they make a mistake, we are potentially injured, if we make a mistake they may get a scrape on their paint. More separate space for cycling than considered in the current master plan needs to be pursued. Lights within the downtown core should be timed for pedestrians and cyclists- not cars. As it is going north to south, I have to wait at almost every light, while they are timed for cars to move onward. Same is true as a pedestrian. In bike and pedestrian friendly cities in Europe which I have had the pleasure to walk and cycle in, this is not the case. Traffic signals are timed to cyclists to encourage cycle use. Separate lanes which move cyclists at a higher speed than auto traffic are also used to encourage cyclists. As a result more of the population in all age ranges cycles. This should be Victoria's design standard, not an after thought and just something to paint on the street. This is linked to other goals such as liveability, affordability, and climate change.

**Bike Lanes** **Projects** **Routes** Glad to see the number of projects proposed.

An additional project worthy of consideration is along Tolmie Avenue, from Douglas Street to one block east of Blanshard. There is enough space for dedicated bike lanes along this stretch, which would tie into the fifth avenue bike route and the Galloping Goose trail.

**Cycling Infrastructure** Many good ideas. I'm in favour of fixing cracked pathways for my stroller, ( and wheelchairs) , installing lights for safer crossings, and improved cycling infrastructure. I would strongly approve of a 2-way protected bikeway on Pandora, even with higher price tag. It will draw many families into town who would otherwise need to drive for fear of unsafe conditions for their children.

**Active Transportation** I would like to see Victoria become a leading community in active transportation. Our climate allows us to walk & bike all year round. A full, safe, and modern biking network will encourage more people to choose an active mode of transportation.

User pay. That will take some of the steam out of the most vocal proponents.



**Bike Lanes** Looks good - this is definitely an area where it would be good to connect with other municipalities to coordinate efforts near and across boundaries.

In terms of the amount of money to be spent, that all depends on what it would be used for. My opinion would vary depending on whether it was plan updates, bike shelters or more bike lanes for example

Looking good and I think it is moving towards a more people powered transport friendly city.

**Initiatives** Would like to see commitment to initiating dedicated cycling lanes to Burnside and Gorge Roads, two dangerous connecting corridors. The large amount of traffic and the high speed at which the traffic travels makes these two corridors dangers for cyclists.

**Cycling Infrastructure** **Ride** -I love the idea of "reducing private automobile use" because I think it is important for reducing greenhouse gas emissions, mitigating climate change and pollution, and getting people more active (ie. through bicycling and walking), thereby reducing the chance of developing diseases (ie. obesity, diabetes) due to sedentary lifestyles (ie. sitting in cars driving, then sitting in offices working etc.).

-I do however wonder if creating safe infrastructure for cyclists is possible given the fact that automobiles are dominant in our current society/community. I think there also needs to be incentives for riding bicycles, as well as the development of a bicycle culture and rapid transit for people who do not like to cycle and aren't impressed by the buses.

-I think "bus shelters" are very important for encouraging people to take the bus, especially in rainy or unfavourable weather (which is a large percentage of the time along the coast here) when people can easily make excuses for not cycling or taking the bus and driving their car instead.

-I think "crosswalks" are important for supporting pedestrians, but many vehicles do not stop for crosswalks even they are obligated to, and I think there needs to be lights and better monitoring and enforcement of rules for cars needing to stop at crosswalks.

-I think "new sidewalks" are good to support pedestrians as well as individuals in wheelchairs, therefore making sure sidewalks are wide enough for wheelchairs is important to consider.

-I think "audible signals to assist persons with hearing disabilities when crossing at signalized intersections" is very important for the safety of these individuals. I have noticed lately that there are many intersections that do not have audible signals.

**Bike Lanes** NO MORE bike lanes until the whole exercise is reviewed for safety-areas where it is scary and where individuals NEVER use existing by stay out on street-find out why

Good ideas. However educate the people involved first.

Before going ahead start ticketing bikes on the sidewalks, that revenue will offset a lot of the costs.



**Initiatives** Good initiatives. I don't use any of these facilities except for actual sidewalks but many do and they need to be as safe as possible. I have never figured out why there needs to be a greenway in the 900 block of Rockland Avenue, it seems to be completely needless.

**Bike Lanes** Bike lanes and the pathway, particularly along Belleville are needed. Work should proceed at the earliest opportunity.

**Cities Like** I would like to see more bylaw enforcement of skateboarding down sidewalks, as I've nearly been hit multiple times by errant skateboarders while enjoying a walk down Government or Douglas streets. I am satisfied with the Bicycle Master Plan, but hope that the city can move more quickly to a separated bicycle plan and aid in more driver/cyclist education RE how to share the road.

**Bike Lanes** **Routes** Better and more extensive bike lanes are so important! Separated bike lanes would make it easier to bike with children, keep cyclists safe and keep drivers from being annoyed by cyclists. There should be no route in Victoria that is dangerous for walking or cycling (currently Bay between Blanshard and Quadra and Bay on the Victoria side of the Bay St bridge are bad. Why is there a sign that says "pedestrians cross here" but no crosswalk???) We also need to bring back the bike lane on Douglas that was removed for the bus lane.

**Funding** fund them all... particularly the bicycle master plan!

**Bike Lanes** Build more bike lanes.

**Active Transportation** **Bike Lanes** As many bike lanes as possible to promote active transportation.

Mc Kenzie and Cook St. The lanes seem smaller then before after redoing the road! Why?? We don't need these big median, we have enough trees and flowers.

Ok, this city is already pretty good. Get more into mass transit

**Cities Like** **Cycling Infrastructure** more cycling infrastructures are needed. Infrastructures and disincentives are also needed to make it harder to use a motor vehicle inside the city (like in Copenhagen, Denmark: remove parking spaces, add more green space every year.)

**Bike Lanes** I am in support of more bike lanes, crosswalks and better transit to improve less single occupant vehicle transportation dependency.

**Active Transportation** I use the bus system as my primary transportation method, but none of the proposed improvements will affect me. Also, why has the #6 stopped going out to Vic West? It's really annoying, because I used that and now I end up walking long distances or transferring buses if I need to use the 6.

I like the bike shelter idea.

Isn't skateboarding against bylaws in most areas? If so, how can it be part of an active transportation plan?



isn't skateboarding against bylaws in most areas: if so, how can it be part of an active transportation plan?

Contradictory.

Anything to get us souls out of our cars to be enticed to use our bodies in this excellent climate.

**Initiatives** Great initiatives Wish there was money for more.

Great!! Wonderful!!

Especially supportive of David Foster Harbour Pathway and the improvements at Gonzales Bay.

The Belleville terminal work should be moved forward.

We need a good walking and cycling connection from VicWest to downtown.

Hope the steel is on order!

Too much money proposed for too few people.

Use it to promote public transportation and upgrade bus stops. And give a substantial transit pass discount to seniors, to get them out of their cars and decrease the accident rate.

**Routes** The provision of a specific-to-bicycle route along Wharf St from Government St. to the Johnson St Bridge on both sides of the street (or alternatively, completely off the street) would considerably enhance safety along this highly travelled route. Currently, cyclists must compete with vehicles, both moving and parked.

Looks good.

**Ride** **Routes** This is so very important for the short and longterm health of our community and environment. Side note: please make sure there is a safe bike route from the heart of Oaklands/Fernwood to the Galloping Goose. There are so many families with young children in our neighbourhood that can't access the bigger bike systems because they feel uncomfortable having their children riding on the road, even on a bike path designated road. Cars aren't watching for small people on bikes. Many of us feel landlocked with regards to biking because of the aforementioned fear. If this was taken care of, my family, and many others we know, would likely use bikes as our primary mode of transportation.

**Active Transportation** **Bike Lanes** **Cities Like** **Funding** **Spend** Active transportation is really important, contiguous and protected bike lanes in particular, but what about sewage treatment and compost processing and funding efficiencies in capital spending related to city assets like underground pipes, fleet.

**Bike Lanes** Wasted resources with bike lanes, no further expansion and more money wasted is needed. Bus lanes, yes. Parking enforcement should be 7 days/week and more hours, include stat holidays.

This is really important to me.

It is insulting that you would ask this, and know that it would take days to read through the materials in order to answer. Who designed the survey for the City? They should be on the "watch" list for further surveys.



Good firms would have advised to make the survey more manageable.

Making the city more bike-able would be great!

any concrete measures that improve and stimulate cycling in the city is very important

**Bike Lanes** **Ride** I applaud the city's efforts. To be successful, bike lanes and bike paths **MUST** be physically separated from other vehicle traffic. Even as an experienced cyclist, I find it terrifying to ride in bike lanes that are not divided, as vehicle often pass too close for comfort, and other vehicles, such as electric scooters, often use the bike lanes as well. If cycling is to become accessible to all, bike lanes need to be off-limits to other traffic (except pedestrians) to enhance the sense of safety--the main reason I hear from others who are reluctant to ride in the city.

I strongly support all forms of personal transportation alternative to single motor vehicles

I also have huge concerns about the number **AND SIZE** of commercial vehicles which lumber through our streets - even before 0600!!! picking up garbage, delivering milk . . .

And I am concerned about the parking crunch that is created by building permits that do not provide adequate off street parking. I live in an area where density is increasing. I support and enjoy that. However, to imagine that each new suite doesn't bring a vehicle (or two!) is a very false hope. the only people who can afford these places are working couples and they both have a car . . . The previous, light footprint on the earth tenants have been pushed to lower income neighbourhoods.

cant comment

has any thought been given towards a 'tourist cycle trail'

**Ride** I would like if I could ride my bike and feel safe on the roads. Right now, we don't feel safe to ride on Victoria's roads.

Sounds good!

**Ride** We need to make the city safer and more accessible to bike traffic as an alternate to car traffic. the weather here is such that riding a bike year round is an option for many.

Excited about a more bike-friendly city.

**Active Transportation** **Routes** I'm all for more active transportation routes, less cars on the road, and less parking lots!

More protection is needed for cyclists, everywhere in the city. This is a good start.

**Active Transportation** **Bike Lanes** **Ride** I'm all for active transportation! I walk everywhere, and occasionally skateboard. I'd love to feel more secure in doing so. Last year I almost bought a bike for longer-distance trips, but realized that I wouldn't feel safe riding it in town unless I rode on the sidewalks ...



and since I've been struck twice in the past year-and-a-half by cyclists careening around the sidewalks, that just wasn't a viable option. Separated bike lanes on busy streets and defined bike lanes elsewhere would help with that.

**Active Transportation** Active transportation is the key to be people being healthy. But I think 3,000,000. Is a bit high considering we have larger big ticket items at the moment to deal with such as an over \$100 million dollar bridge. I do not think a new green way on the 900 block of Rockland is important at this time. We should possibly be putting more money into a new crystal pool or community wellness type centre then building and appeals to wider group of people.

get it done at once, try reduce cost by using temporary measures, pop up urbanism, create the network, secure and make it solid in phases, the budget is high, it does not have to be the highest standard right away

Love the bicycle master plan!

Essential for a vibrant city.

Safety issues on multi-use trails needs to be a focus. We need our pathways to feel safe for all users. Intersection safety for cyclists is a high priority.

I highly support implementation of the Bicycle Master Plan, David Foster Way, and storm main replacement as big ticket items on the budget. Thank you for the level of detail here.

**Bike Lanes** Even with bike lanes, it's still quite dangerous to bicycle in Victoria. Has any analysis been done to see if car-free corridors into downtown could be developed from the east and from the north?

**Active Transportation** **Initiatives** I strongly support active transportation initiatives.

see earlier comments on cycling.

**Ride** Looks good, May I suggest someone on council ride the buses to get a real feel for what is happening, talk to drivers as some intersections are very challenging as Menzies and Niagara.

**Bike Lanes** Safer and more bike lanes.

**Cities Like** **Projects** **Routes** All good projects. Would like to see the City exert pressure on BC Transit to do something about Beacon Hill Bus service. Currently, the best service of the week is on Sundays. This is ridiculous. So is the vision of the #30 and #3 bus travelling throughout their combined route one after another. Who scheduled this? 2 buses running the same route at the same time? Please space them out appropriately, or, better yet, devote all @27/28 routes to Beacon Hill and all #30/31s to Erie. This will help defray congestion in front of the Legislature and provide both neighbourhoods with the service levels that we need.

**Funding** The biggest drain on our taxes is the over policing of our city, and yet you tell us you have no control over this, so we are not actually living in a democracy, just a police state where taxes are imposed on us from above to fund the police.



You are telling us the mayor and council are useless pawns that can affect no important change.  
You are sick humans, very sick, looking after your paycheque, with the blinders on.

**Active Transportation** **Ride** Thank goodness for bus shelters along hillside avenue! So desperately needed.

MORE active transportation! Let's make it easier to ride our bikes, safer for our children to do so!

Looks reasonable.

**Projects** Four projects I particularly support:

- 1) Harbour Pathway Upgrades
- 2) Brick work rehabilitation - malls and squares
- 3) Doncaster Pathway
- 4) Parks Bike Shelters.

**Active Transportation** **Projects** I support the proposed active transportation projects.

**Cities Like** **Initiatives** I would like to see more initiatives to create Bike Corrals/Parklets in the downtown core (along the lines of FabulousFort), village centres, and areas with local businesses. Increased pedestrian space and plazas, urban gardens, parks, in which to placemake are important for family life and attracting tourism to YYJ. I travel to other cities to experience these environments.

I am excited for Victoria BC to become the place people want to see and be seen.

Make biking infrastructure a priority!

All plans sound wonderful.

what is the point of the new 40 km zones when existing slow zones are never policed. I drive daily on Fernwood road where the speed limit is 30 km. 90% of the traffic on that road goes well above the 30 km. I have never seen any attempt to police traffic on that road.

Improve the city for cyclists.

Strongly support the bicycle master plan

increase budget allocation for segregated bike network development

Invest strongly in the Bicycle Master Plan

**Active Transportation** **Cities Like** When it comes to the issue of Active transportation it is so far down our list of issues we would like to see the City address first it is not something we can support at this time. You will notice we have indicated "less" in our answer below. By less we mean \$0. Get real -there are so many other things this money should be spent on.



**Projects** Many great projects. I strongly recommend security parking for bicycles. More people would cycle into the downtown core to hang out and shop if secure parking were available. Lockable bike box storage should be mandatory at all parkades.

Victoria and surrounding municipalities have more versions of crosswalk then I have encountered in any other part of the country. It is confusing and very dangerous! A crosswalk light that flashes 24/7 tells me nothing; a pedestrian activated flashing light actually tells me that a pedestrian is crossing the road I am cycling or driving down. I realize its too much to expect a standard protocol for the country, although that is what we should have, but surely we can develop and implement a regional protocol!

Capital budget needs to focus on bridges, roadways and recreation facilities much more than pathways.

**Funding** These seem excellent and well worth funding

**Spend** Hugely, hugely, hugely important. Let's stop spending money on cars and start building up this much need infrastructure.

**Projects** Simply not enough projects and projects are mediocre.

**Active Transportation** Rockland Avenue????? My understanding is that taxes are meant to equalize services, not provide special things for the rich people.

Active transportation is great! I've ridden a bike everywhere for over 30 years and appreciate the work that goes into infrastructure for cyclists.

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.
3. accountability for our public figures. (mandatory police body cameras)

Looks great... well thought-out plan

**Initiatives** I support these initiatives.

**Spend** This is heading in the right direction. It will make the city more livable and that will increase the economic and social conditions.

Could spend a little more on this to speed up the transformation.

**Routes** This is so important to me! I want safe biking routes to use for commuting and leisure.

**Bike Lanes** **Routes** Desperate need to plan bike routes and corridors, and not just put lanes everywhere. Cars will not go away. So why are there lanes being put in along several parallel streets? Plan routes along smaller and quieter roads into/out of areas like the DT core or UVic. Leave major roads for vehicle traffic only, or, if a bike lane must occupy a main road minimize the time bikes are on it and then have the lane link up on a side street to continue



up on a side street to continue.

Have police enforce the MVA on bikes too; as they are on the roads they must also obey the same laws as vehicles! Many do not!

I think many of these "greenways" need to be considered for both cyclists and pedestrians. Whether you want or don't want cyclists on these paths won't matter, they will be there anyways so it would be smart or create them now with inclusion. These "greenways" should match the galloping goose and lead one to connect with the Goose or Lochside trails. It is very hard to connect with the goose if you don't live downtown or on Vic West. Please create a LRT from Downtown Victoria to Swartz Bay and to Sooke. Connecting the communities and making it easier for us to travel. Right now using public transportation it take 5 hours to go from Victoria to Vancouver, and that is just simply crazy!

Everything should be done to make the city more walkable and bicycle friendly.

**Bike Lanes** **Routes** My thought on bike lanes had been started earlier- yes to all of it and especially the bay street widening - currently Bay Street from Quadra to the bridge is a dangerous joke for anyone but seriously experience cyclists. And the to have a bike lane for a short stretch near quadra to cook that just rnds again - not to mention the vancouver bike route having to cross bay - it needs to have a better way to control the crosswalk for bikes (ie a button and a painted lane marked for bikes)

**Initiatives** Great initiatives! However, a couple of points. Why are pedestrian lights not all automatic in the City? The frustration of being at a cross light and not having the pedestrian light turn on because you forgot to push the button is immense. Also, making them automatic has no effect on car traffic (if there is a pedestrian, they have to wait anyway, and if there isn't, they don't) and it would significantly reduce costs because you would not need the buttons at every corner of every light.

Working at improving Harbour pathways is long overdue. Please proceed ASAP.

A likeable bikeable city will be an asset for tourists and residents.

More can be done but it's a good start.

**Bike Lanes** The police have said that there will be total deadlock with traffic by 2020 if there is not a huge change in what we are doing. We need huge bicycle lanes improvements, increased flow for bikes, large increases in parking fees downtown and an overall reduction in total cars in and out of the city. Bikes need to be made a priority. There is no choice. This is not Toronto. You don't have hundreds of miles in which to expand. This is a small island. Traffic is already grid-locked 3 and 4 hours every morning and night. How bad does it get before we wake up and smell the death of cars. Find the money now to expand and build more safe and could I emphasize safe bike lanes. Reduce traffic lanes for cars if necessary and allow bikes to move when safe to move disregarding lights intended for cars. They are the ones needing lights. Bike transportation does not need to be stopped constantly. and in fact it impedes traffic when bikes stop at lights. Stop cars, move cyclists and soon our car problem will be gone. allow only taxis and buses in the core city areas.



There is an error in the document regarding traffic signals that states "Audible signals assist persons with hearing disabilities" which should reference people with visual challenges, not hearing challenges.

The proposals to make Victoria a completely welcoming, functioning, and friendly city for non-vehicle movement is great. Take a cue out of Copenhagen's success in overcoming opposition from the vehicle constituency to give priority to pedestrian/cycling/wheelchair movement. An example is continuation of sidewalks through intersections, giving bicycle lanes ample space (yes at the expense of vehicle traffic). I am not a cyclist, but a walker. The best cities in the world invite me to move through the city on my own power with a highly functional public transportation system as backup.

**Bike Lanes** This needs greater emphasis and we need to move to a Complete Streets design standard. Floating parking, for example, should be adopted on many streets where painted bike lanes currently exist. Pedestrian crossings in many areas should be ramped ('table' crossings). To create a healthier, safer Victoria we need more investment in this area.

**Initiatives** I am strongly in support of supporting more human-powered transportation initiatives.

**Initiatives** I agree with these initiatives.

I also wish the city would find a way to help pedestrians cross at uncontrolled intersections, such as along Cook Street Village and at Southgate and Heywood, where drivers don't seem to know that pedestrians waiting on corners have the right of way.

Drivers seem to believe that pedestrians need to walk to the nearest crosswalk to cross. Perhaps a small campaign to enlighten drivers would help.

**Routes** Well-chosen routes for bike paths - those are all main routes for cyclists in this city.

**Active Transportation** **Cycling Infrastructure** **Funding** **Projects** **Routes** The Strategic Plan, Objective 9, lists a variety of outcomes related to cycling, including completing six priority projects (identified last year) by 2018, and the more ambitious goal of completing 48 high quality cycling facilities by 2016. However, the draft Financial Plan active transportation budget only accounts for the six priority projects approved by Council last year, totaling \$5 million over 5 years, or \$1 million per year.

There is much talk of being 'bold' and 'building it now.' We agree, and think that now is the time to seize the opportunity to dramatically improve active transportation in the City of Victoria, and to invest in a safe, high quality cycling network designed for all ages and abilities.

Recommendations:

- 1) Council commits to the design and construction of an all ages and abilities cycling network by 2018;
- 2) Council triples the current level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year's \$4.5 million into cycling.



cycling,

3) Council works to increase staff capacity, through additional hirings, training, and consulting services, to ensure staff have the resources and expertise to design and build a worldclass cycling network accessible to all.

Now is the time to dramatically improve active transportation. Victoria can go much further still in getting more people on bikes. The City's compact size, short travel distances, and agreeable climate give it the potential to become one of the top biking cities in the world, but only with a network of high quality allages and abilities routes covering the city.

**Projects** the Store street to Cook projects and the Belleville to Pandora project should be part of the JSB project, as they are clearly support for the present design.

Boost this

Yes. Absolutely a Bicycle Master Plan.

It all looks very good, I like the look of the bicycle shelters, hope they last.

There still needs to be more strict training of cyclists, and should start with the purchase of a bike and licencing after road education. The road safety passing and licence decal is registered and put onto the bike. Minimal fee is all that is necessary.

There are so many in the ages 20 to 40, that have little respect for traffic and no proper use of helmets and road signals, just swerve in and out as they like.

**Cycling Infrastructure** Victoria needs better cycling infrastructure, it is a cycling city in spite of itself.

**Cycling Infrastructure** This city is missing a huge opportunity by not including cycling infrastructure along Dallas Rd. Any city known as a "cycling" city has cycling in their most scenic area ... this is typically water front - Santa Barbara, Santa Monica, San Diego, Calgary (river bike paths), Portland, etc. The average stay of a visitor is 1.5days and 90% of those that cycle want to cycle the Dallas scenic drive. Victoria will never be known as a cycling city until we get cycling infrastructure in this highly visible and popular cycling area for both visitors and locals alike.

Yay!!

Please see my earlier comments about a bike actuated light at Cook and Richardson Streets.

cyclists need to pay a fee to repay the costs for this improvement. More then half the items listed within the Capital Budget can be excluded.

**Bike Lanes** Kudos on continuing to expand bike lane infrastructure and creating more accessible intersections (including audible walk signals and bike-activated traffic lights).

Ran on human-powered transportation on sidewalks - including skateboards - should be revisited. These are



can on human powered transportation on sidewalks - including skateboards - should be revisited. These are effective modes of transport that can be safely integrated into our transport systems.

YES! I think this seems like enough but, I can be convinced as I want LESS cars and gas and oil and want more air to breath.

**Active Transportation** I support any improvement in active transportation infrastructure.

Better, safer bike transportation corridors.

It's a good start. Anything to increase the convenience and travel speed (i.e. reducing travel time) of alternate travel (other than single occupancy vehicles) gets my vote. Making it quicker to take the bus than to drive, and making it VERY convenient to cycle (being able to park for free very close to the destination is a big draw for cyclists) will all help decrease vehicle traffic downtown. We cannot expect every person to give up their cars because "it's good for the environment". That's just not realistic. However, if we provide enough incentives, people will give up their cars, because it's the logical choice. Then, only those who have to drive (parents with young children, people with disabilities that interfere with their ability to use public transit) would still drive. I also suggest making it more cost effective to take a taxi - as that actually reduces congestion in some cases.

yes to cycle tracks!

More bike paths! Fully separated if/when possible.

Implementation of the Bicycle Master Plan and construction of a high quality cycling network and allotting enough money to build it.

lets create more bike paths that use secondary roads - much like vancouver -- its been done elsewhere - lets use the success stories out there!

**Bike Lanes** Your cycling plan seems a little lacking. Currently there is much focus on new paths and lanes. Realistically the cycling trails out there are very fragmented with lanes ending suddenly, poor signage, etc. There should be a fine for vehicles that park in the bike lane.

James Bay is a community with high density yet there are no dedicated bike lanes to and from James Bay to downtown. Please build something. Sit on the corner of Government and Belleville for 2 hours on a random day and you will easily see over 40 cyclists. Why are there no bike lanes there?

**Active Transportation** A safe and effective active transportation network that effectively encourages residents to choose alternative to the car will contribute to savings for the city in other areas as well as contributing to health and wellness and other sustainability goals.

More staff resources need to be directed toward effective and efficient implementation of the plan by 2018. In house training and expertise is key. The implementation and maintenance of the network over time will be more effectively managed if staffing dollars support/invest in house expertise as opposed to consultants.



This recent article points to some of the economic benefits of supporting active transportation:

<http://static.newclimateeconomy.report/wp-content/uploads/2015/03/public-policies-encourage-sprawl-nce-report.pdf>

**Routes** I have no idea what this means:

"off-Shelbourne Street route (Doncaster Drive/North Dairy Road to Gonzales Beach)"

What traffic is this supposed to capture?? How many people are going to bike from Doncaster to Gonzales? The unsafe conditions on Shelbourne st. are what I think need to be addressed.

**Bike Lanes** Painting lines on a road does not make for a safe cycling lane. Separate bike lanes that provide for the total segregation between cyclists and motor vehicles are necessary to ensure cycling safety. Traffic regulations must be updated to accommodate this, accompanied by driver education.

**Active Transportation** **Cycling Infrastructure** Safe cycling infrastructure is important to me and I feel it is important to invest this as one of the key priorities. I believe this would encourage more people to use sustainable transportation and make the city a more active a vibrant place.

I would like to see protected by a barrier from traffic bike paths.

no comment

**Active Transportation** **Cities Like** **Routes** I am glad to see a focus on active transportation. I see a lot of consideration for cyclists which I do support. I have some concerns that large sums will be spent to create "gold standard" cycle paths downtown, while other areas have very little. ENG-058: I am glad to see that some money is going to the Vancouver St. King St. Graham Street corridor, in 2017 but not sure what is planned with the 500K budget. I also note that we have an aging population and wonder about considering motorised scooter wheelchairs within the cycling plans and pedestrian plans.

ENG-059: I am happy to see some improved bus shelters on Hillside #4 Route, one of the busiest in the city. Curious about Haultain @ Hillside? ENG-060: About crosswalks: still seriously underfunded. Looks like only 1-2 per year are budgeted for. Pedestrians have not been as vocal and organised as cyclists, however the ability to cross major roads safely affects more people, including cyclists. ENG-022 Glad to see improvement to Higgins Street. Although not opposed to sidewalk on Summit, it has never been mentioned by anyone as a high priority at our Hillside Quadra NAG meetings and curious why this was designated as high priority.

**Projects** They represent a variety of improvements for supporting those wanting to use other forms of transportation. Each of the specific projects are desirable, and I hope they have not been designed in isolation but developed under a broader vision for how these improvements will one day connect and provide greater accessibility for all residents.

**Bike Lanes** I only see off-Shelbourne upgrades and a Shelbourne bus shelter. Would love to see bike lanes on Shelbourne!

**Cycling Infrastructure** **Initiatives** **Projects** **Ride** Bicycle Master Plan projects are very good initiatives



- we just need more of it. These types of projects are long-overdue, and Victoria needs major investments in bike and walk facilities to catch up to what other cities are discovering: That a walkable, bike-friendly city is one that is healthy, competitive, attractive to employers and employees both. We already have high bike ridership, but not because we have great infrastructure for riding. Facilities are middling at best. This is an area where we can be a N. American leader - esp. since relatively small investments will have a big impact in our small compact city. Please triple the annual budget for cycling....

There are many good things in here. However, as mentioned earlier, I would support tripling or even quadrupling the budget or timeline for implementation for a bicycle network including separated pathways that cover a wider part of our city.

**Initiatives** **Projects** While I didn't have time to read the entire list of proposed initiatives, I hope that they will include projects to make it easier and safer to get from the downtown core to the Galloping Goose Trail by bike.

**Ride** **Routes** I would like to see extensive bike routes that I can be proud of in Victoria. It would be best if the bike paths created in the next 4 years are separate from the road so that families, elderly, and less experienced cyclists feel comfortable riding (especially in the downtown core).

**Cities Like** **Routes** WE need a bike pathway along the walkways and/or roads along the ocean route Dallas road clover point to the breakwater or even to downtown. Most major cities in the states have something like this. Something like Stanley park would be nice

It would nice to see a pedestrian only Government St added to the plan

**Active Transportation** Active transportation is a key part of the Victoria lifestyle and integral to Victoria's competitive advantage for attracting tourists to the region.

A safer, more accessible and greener cycling infrastructure is very obviously

**Initiatives** I am supportive of all these initiatives, tho' 4-way pedestrian crossing (simple crosswalk lines) at Southgate and Vancouver intersection is needed. This is a 'commuters' corridor for Fairfield local pedestrians and cyclists going to and from work or shopping, as well as walking tourists exploring the Park, Dallas Rd, and the Leg. On evenings and weekends, it is also a high use area for Fairfield residents wanting to enjoy the night life downtown without having to drive, or those seeking an alternative to the downtown night scene to quieter coffee hours in Cook St Village. As it is, there are regular honking of horns as cars rush through the 4-way and regard for pedestrians and cyclists. Many people, including the elderly who tend to use this area in the daytime (generally, I've observed pedestrians being elderly people in the morning, families after school and work hours, and students and young people in the evening), avoid crossing here and cross mid-street instead (J-walk). Simply put, that intersection confounds pedestrians, cyclists and motorists alike rather than enable flow of activity by multiple users.

**Bike Lanes** Looks great! Yay bike lanes!

We need a Safe Consumption Site.



**Active Transportation** Active transportation keeps me in Victoria! Help me bike around more by creating friendly spaces - for instance, I live on Chambers Street which has a 50 km/h speed limit. Its crazy in a neighborhood where so many people cycle and walk, and where children walk to George Jay Elementary. Prioritize people over cars!

**Active Transportation** **Bike Lanes** **Initiatives** **Projects** **Routes** The proposed initiatives for both pedestrian improvements and cycling routes need to be excellerated. The timelines listed here generally list improvements over the next 5 years. I think bike lane improvements should be done on a more agressive timeline and several of the pedestrain projects should be pushed to a more recent projection date. The improvement of active transportation routes is essential for creating a vibrant, connected and community oriented city. I believe with more emphasis on getting these improved active transportation routes upgraded, more people will take to walking and cycling to commute and for leisure in the beautiful city of Victoria.

**Initiatives** 1) Why does it cost so much to install crosswalks? This budget item seems very high!

2) The David Foster Harbour Pathway is a great initiative

3) In general, all of the initiative that will get people walking and cycling are well worth the money!

**Active Transportation** **Initiatives** This is one of the very most important initiatives. With our climate, there is no excuse for the active transportation rate to be so low.

We need to discourage vehicular traffic at the same time as we encourage non-vehicular. Lower the speed limits to 30 km and enforce them.

Excellent!

Top priority

**Bike Lanes** I'm not very happy with the current lanes, not what I had in mind. We need to inject way more money into this plan. Victoria is pretty, our bike lanes are definitely not!

**Routes** Living near a dedicated cycle path where there is very little use I can only think that people do not want to be 12 inches away from every sort of speeding vehicle. Why must it all happen on one street. Give the cyclists a break, most already have their preferred quieter, flatter routes.

**Active Transportation** **Bike Lanes** More dedicated cycling lanes (sheltered from traffic -- NOT a painted line), and cycling amenities like copenhagen has (advance cycling signals, tilted garbage cans, rest bar for waiting at lights).

Add more pedestrian only zones (the one-way portion of government street is not suitable for cars). I should be able to cross town on foot without stopping every 50 seconds to wait get across another intersection. Downtown should prioritize pedestrians; it should intentionally be faster to walk somewhere or cycle.



Budget for active transportation should easily exceed road maintenance budget. We already waste 80% of space on cars -- push hard on active transportation and expel cars. Consider moving parking spaces into new underground-only parking facilities (such as near the new bridge), so commuters drive to the edge of downtown and then start walking in the core, and we can convert streetside parking into wider sidewalks and bike lanes.

**Projects** I'd like to see the pedestrian pathway project (David Foster) move faster and be more comprehensive... seems like cyclists are getting the bulk of the investments and things that can truly enhance our downtown core for locals and tourists alike are being ignored.... The Gonzalas pathway to the beach can wait... I'm there all the time... It will be fine for another 5 years.

**Cycling Infrastructure** A network of safe cycling infrastructure in this city has been promised in a series of policies dating back to 1976. We have little to show for it.

If the Draft Strategic Plan is going to amount to more than just more empty promises, the Financial Plan needs to show a substantial budget, more than the average of \$1 million per year over five years. Yes, there will be opposition, such as from engineering staff focused on road improvements for cars. But the first of your Objectives is to lead, and that means helping staff change the business-as-usual approach with a positive Vision in place.

The budget for safe cycling infrastructure needs to be tripled in order to meet the objective of reaching the Community Greenhouse Gas reduction target of 33% by 2020.

**Active Transportation** I fully support the implementation of the active transportation system. I believe that with such an ambitious timeline, a full FTE "biking planner" position should be added to manage the implementation of the plan and provide future planning direction.

**Cities Like** **Ride** **Routes** This is very important. I want to see safe protected facilities where I can ride with my kids, parents and friends who do not currently feel comfortable riding in the city. I would like the routes on major streets that connect businesses and services.

no time

**Active Transportation** **Funding** **Routes** **Spend** What other grants can the City get to help fund better active transportation infrastructure? This should be front loaded to the greatest extent possible.

My more in the next question is to say - spend as much as possible within the budgets you have.

Also, please consider means of extending the off-Bay route to the bridge, and consider how you might bring forward Bay St Bridge improvements. It's one of the scarier corridors for cyclists.

I'm in favour

Agree



**Funding** Too much being spent on bicycle paths. While this was needed in the past it is well beyond requiring any further city commitments, even if there are cost shared funds available from senior levels of government

I agree with the cross walk proposal but I think far too much is being spent on bicycle paths. This will cause huge disruption with little benefit.

**Bike Lanes** More bike lanes would be great.

**Active Transportation** **Projects** I would love to see as many active transportation projects as possible.

Be LEADERS! Look for fundraising/ sponsorship

"The RBC Green way"! Ect.

If you build it they will come.

Public spaces/ greenways/ pedestrian pathways/ parklets /

Less traffic downtown equals a more human-scale (i.e. walking and biking) city. This is good.

Harbour Pathway should be heavily supported by the tourism and development industry - link DCC to amenity contributions

**Bike Lanes** **Spend** Curtail the spending on bike lanes and focus on improving failing sidewalks. Eliminate the noisy push button street crossing buttons - they serve no useful purpose.

Eliminate bus shelter program - should be BC Transit responsibility.

all things walking & biking are good.

Very good plans but now that skateboards are legal again, we need to education and enforce keeping them off sidewalks.

I like human-powered transport, awesome!

As I mentioned before, this type of infrastructure offers ripple effects throughout the community--in health, in tourism dollars, and in safety. I strongly support more investment here, and less in other areas like the conference centre.

**Cycling Infrastructure** Very glad to see greater emphasis on public transit and cycling infrastructure. Ideally assigning car-free area of town would be of enormous economic and social benefit.

**Active Transportation** **Bike Lanes** Definitely want more emphasis on active transport! Including education for drivers about the rights of cyclists on the road. But I don't like having to share bike lanes with skateboarders - it isn't clear who has the right of way or how one should pass them



skateboarders. It isn't clear who has the right of way, or how one should pass them.

**Bike Lanes** **Initiatives** **Routes** Considering the existing volume of cycle traffic and the City's master plan of increasing this mode of transport, I feel that there has been very slow progress on this issue. That being said, there are some great initiatives planned for 2015 which I am excited about! I don't know what the plan is for the Vancouver street bike corridor, but I feel that traffic calming would be a huge benefit to the safety of cycling on that route. Other initiatives that I feel would be helpful include more east-west routes crossing Blanshard and Douglas near Hillside and Kings. Transiting from North park to the Galloping goose and Lochside trail continues to be fraught with danger. Might I suggest a separated bike lane along Hillside or (one can dream) a pedestrian/cycling overpass at Blanshard connecting Kings.

**Funding** **Projects** There is little useful in this budget. Most of the projects except the waterfront path should be eliminated and funds redirected to the maintenance of existing infrastructure.

**Spend** Spend more on jogging paths and forget the rest.

Over the last 10 years the percentage of people using bikes for day to day commuting has barely changed despite all the talk and effort to increase bike use. Same for transit use and care use. Something different needs to be done to increase the number of cyclists, increase the number of transit riders and decrease the number of single occupancy vehicles. Approaches so far have had a negligible effect. I don't know if more money is required so much as a different approach.

**Bike Lanes** Strongly support the walk ways and safe crossings.

The bike lanes need to be limited to only a few roads in each direction that can accommodate them. The addition of bike lanes outside the curb side parking (Eg. Johnson Street, Fort Street) create a potentially dangerous situation with doors opening into the bike lane or cars turning right across the bike lane. At the top of Fort, turning right onto Linden is difficult because the bike lane causes the traffic lanes to merge at that point and you are squeezed on both sides.

USE THE RAIL SYSTEM. STOP WASTING MONEY!!!!

I would love to see more done for cycling in Victoria

Yes more support for safe walking and cycling. Find ways to improve by encouraging planning and all departments to have employees choose a non-car option.

This is a pretty important area. More walkable spaces in downtown Victoria would be great to see. I saw plans for an interconnected food forest throughout downtown Vic that would be amazing to see develop.

Alternatives to cars are important priority and at same time how do we assess added costs to large vehicle owners who place more demand on infrastructure

**Active Transportation** Keep expanding facilities, services, and travel ways for Active transportation, including at the expense of motorized transportation modes. Put more \$\$ into street cleaning. Require police, motorists, tow-truck drivers to clean the roadway of debris (e.g., glass) left by motor vehicle accidents.



Implement a program whereby the City will cover the costs of repairing bike tires flattened by road debris. Remove the overabundance of traffic control devices, e.g., marked crosswalks, stop signs, even signals, etc. that give people the false sense of being safe but that actually make them less so because, by feeling safe, they are less careful. Victoria did this about 3 decades ago and the accident rate markedly dropped, as predicted by the traffic engineer.

I do not support the cyclists at all - they break the law and are a danger to those on the road AND walking. We need much better enforcement of the cyclists and if they are going to be using the roads should be licensed.

Cyclists don't respect the law, use the police department to enforce the road regulations toward the cyclists.

**Active Transportation** **Funding** **Projects** **Ride** Great focus for active transportation activities. The City needs to make this an area to 'innovate and lead.' It is what helps to make Victoria a livable, vibrant city where residents can walk or ride their bike to work. Surplus funds should be directed to accelerate these projects.

**Bike Lanes** They look good. But, I gave up cycling in this city about seven years ago because I considered it unsafe, and the situation has not changed at all. Bike lanes must be physically separated from motorized vehicle lanes by a barrier of some kind (curb). It's been said many times but the gold standard on this one is what you find in the Netherlands and other European countries. Painting more bike lanes on Victoria's streets only makes the problem worse. The whole approach needs a re-think.

**Bike Lanes** **Cycling Infrastructure** Implement the Bicycle Master Plan. I cycle to work March to November while the light is good. It is obvious that the reason more people do not cycle is that it is lethal out there on the roads. Cars have roads, pedestrians have side walks and bikes have the odd bike lane here and there (sometimes in the bus lane?). Bikes need their own space. The data is there. Cycling infrastructure benefits cities.

**Active Transportation** Moving forward with active transportation is important to me. A system to beat the delay during rush hour when most people leave work. More bicycle lanes, frequent buses and late or 24 hour buses specially during the weekend.

Great idea.

page 811 Hillside & Haultain: this is a non-existent intersection: ??save \$ by not delivering a bus stop??

Add Vancouver & Caledonia intersection to list of unsafe intersections for all of: pedestrians, cyclists, motor vehicles. Safety improvements needed!

There is considerable tree root damage to sidewalks & cycle paths along Vancouver St. Bay to pandora. Remediation is needed.

Safe Bike infrastructure now: especially on Shelbourne. Light rail to Langford now! More pedestrian friendly areas now! Less talk more action on these. Let's get going on them!



areas now. Less talk, more action on these. Let's get going on them.

**Bike Lanes** **Cycling Infrastructure** **Funding** - The current Bicycle Master Plan doesn't even come close to providing the world-leading cycling network that Victoria needs.

- The proposed funding for cycling infrastructure should be tripled or quadrupled.

- Victoria needs a world-leading network of separated bike lanes for all ages and abilities.

- The bulk of the unallocated \$4.5 million should be used for separated bike lanes.

Include bicycles in all transportation planning.

Great plan. Keep up the good work. Do not forget to keep the crosswalks painted!! In Nov. crossing is especially hazardous as drivers have difficulty seeing them when the paint has been worn away.

**Active Transportation** **Cities Like** **Projects** Until such time as the growth in the operating budget can be constrained to some combination of GDP growth + CPI or Population growth + CPI (a goal likely only achieved through some form of Core Services Review), I would freeze all projects and expenditures which are not safety-essential (i.e., crosswalk improvements). While I support active transportation (bicycling, walking, skateboard use of bicycle lanes), I am dismayed at the magnitude of expenditures considered or being planned for fixed infrastructure when the City already has an infrastructure deficit that is growing.

**Routes** Prioritize safe biking to school for kids. Crescent Road between Robertson and Foul Bay is particularly dangerous and yet an extremely popular cycling route by kids, commuters and recreation cyclists. This is a place to make visionary change with a separated from motorized vehicles cycling path.

Prioritize completing Greenways in a visionary way, as described in the Greenway definition. I have yet to see these superb spaces that our City desires.

Maintain and increase greenway grants and increase the number of Greenways enhanced each year.

**Bike Lanes** **Cities Like** The most important focus should be on getting people out of their automobiles and on to sidewalks and separated bike lanes. The City should have a toll like the City of London. This would be a huge disincentive to driving into the Centre of town in favour of bike lanes, sidewalks and pathways.

**Routes** Unless more training and enforcement of cyclists is undertaken, I'm not in favour of expanding cycling opportunities. I drive and I cycle, and I know the rules of the road and am good at both. However, FAR TOO MANY people on bikes make things dangerous for the rest of us. And having a two way cyclist route on Pandora could be very confusing at night for drivers.....think of the crossing at the Scientology church at night.

**Active Transportation** **Projects** reconsider prioritization of active transport improvements, enhance # of projects to achieve a minimum grid by 2018, expand / complete the Cycling Plan, enhance in-house staff capacity to undertake complete streets planning / implementation, improve/widen the pathway along Dallas Road in the off-leash dog park.



In Ross Bay Cemetery, consider alternatives to the same approach of paving walkways - it doesn't appear to be working

**Active Transportation** As the population ages, the city needs to do as much as possible to support people using many modes of transportation. Making the core of the city more walkable is a high priority. Since walking is one of the best ways to exercise as many of us "age in place", how about installing more light activated crosswalks and crosswalks that have a reasonable amount of time on them so that the average person can get to the other side without worrying about cars starting through the crosswalk.

**Projects** **Spend** Please commit to building a safe and complete cycling city throughout the city of Victoria by 2018. To get a strong start, spend most of the \$4.5 million surplus on realizing the first parts of this plan. Next increase the city's annual cycling budget to \$3 million annually for at least the next three years i.e., 2016, 2017, and 2018. To ensure the city has staff capacity to handle this level of development, hire 1 FTE who is solely responsible for overseeing this project. Do what it takes. This will reap major benefits for personal healthy and safety, climate change mitigation, as well as economic development (cyclists shop locally) and tourists flock to cycle friendly cities because of the local intimacy that these kinds of places have.

In addition, ensure that complete streets development is a priority for the city's planning, engineering and transportation departments. The goal should be to have every three safe and accessible for any mode of transportation within 15 years.

Very much support Bicycle infrastructure and new bus shelters (it's demoralizing to wait for a bus in the rain or wind with no shelter). Glad for pedestrian plan, and proposal to build sidewalk on Blackwood going up to Summit Park (as long as it doesn't impact park); walking to park should be encouraged as there is very little parking.

**Bike Lanes** The strategic plan summary calls for 'completion of a network of 4 - 8 high quality cycling corridors by 2016'. I don't know why this plan lists only 4 cycling corridors by 2016. I urge you to complete 4 - 8 cycling corridors as the summary states. Use the full surplus and then some to do so. I also would encourage the City to consider floating bike lanes, whole street closures, and recycled plastic bike lane dividers.

Floating Bike Lanes: <https://vimeo.com/20302720>

Dividers: <http://inhabitat.com/armadillo-cool-recycled-plastic-bike-lane-dividers-keep-cyclists-safe-on-roads/>

**Initiatives** Cycling and pedestrian initiatives should take a very high priority, as they are key to a socially lively, healthy city.

all good stuff. Want to see a real multi model plan develop. But would also love to really see a plan that at least integrates rapid bus lane planning with future light rail.

Please bury more power lines. Especially when you're tearing up the roads, or doing some other kind of



construction anyways! Apparently this saves money over time.

**Areas** **Complete Streets** **Important** First I find the name of this budget area misleading: there is nothing here that articulates a complete streets philosophy in any way. Rather the focus is on traditional pavement management and other infrastructure maintenance and upgrade matters. All important but not "complete streets" properly understood. I see no connection with the Greenways program, which is a genuine gesture towards complete streets, not even any reference to streets targetted for upgrade to implement the greenways plan. One gets the sense that Engineering and Public Works pays scant attention to the Greenways Plan and its targets.

**Cycling** Need to do more for walking and cycling, less for cars

**Areas** **Parking** **Support** **Taxes** Collectively we are spending way too much to maintain an aging road infrastructure that supports mostly parked cars and short commutes. This money should be redirected wherever possible to building alternatives. All cars parked on the roads should be required to pay a monthly fee and the use of residential space to park cars should be taxed by the parking space, with a single space being free but more than that being charged a rate at or above on-street parking costs. Parking cars in an urban area is the worst use of space possible.

**Excellent** Excellent initiative.

Would have been nice to see a grading system for evaluating these streets

**Important** Wonderful - all so important.

**Know** Mayor Bloomberg proved that maintenance creates it's own rewards and we know the reverse is equally true. Should we fix the streets, yes.

Narrowing streets at every opportunity makes them more dangerous for everybody- especially cyclists. The 'traffic calming' curb bumpout near Kings Rd and Richmond has already killed one cyclist. Yet the city carries on....St Charles is now a deathtrap for cyclists since the city used the sewer project to reduce the street to 1.5 lanes, with absolutely no room for cyclists.

"Sneaking in" changes that are unwanted by citizens is totally inappropriate.

AND- where is the city response to the many, many CanadaPost 'superboxes' that are going to be installed?? Council and mayor have 'walked away' from the home delivery issue. Before the election, lots of visibility at public meetings (Step right up, Ms Alto!); since the municipal election it's all 'Whatcha gonna do?' and "Whatever".....

Planning and Initiatives....what a load of empty talk.

**Excellent** Continuing to rehabilitate streets is an excellent idea.

**Necessary** necessary



**Complete Streets** Higgins Street should be 'a complete street' initiative. A project by project implementation on Higgins Street will be rejected by the community.

**Bicycle** i like this idea more bicycle less car facility's

All efforts to increase bike and pedestrian traffic is great. :)

?

The personal private car was only originally intended for the richest 5% of the populace. It's absurd to expect that everyone can or should have a car.

Upgraded sidewalks and greenspace really enhance communities.

?

**Cycling** **Excellent** There will ALWAYS be a need for personal transport - electric, gas, or whatever. Those who suggest we should double down on cycling investment and let the roads go to hell are seriously fooling themselves. Presumably the pace of road work is related to the rate of depreciation of these assets - I can only assume the technical experts have the correct balance.

That said, I regularly see road projects that obviously have not been well organized. Work starts, then barriers sit for weeks while folks (apparently) wait for equipment and materials for the next phase. Some performance measurement and benchmarking of this activity would be an excellent idea.

**Know** I'm assuming this is largely road maintenance. I'd like to know how these items are prioritized and how we can provide input.

I know of a couple locations in Fairfield where people are afraid to cross at the crosswalk, so they jaywalk instead (e.g. Southgate and Quadra).

**Bike Lanes** In James Bay Government St is a good example of nothing being done, cars travelling too fast, a narrow roadway with no bike lane and sidewalks on both sides of the street. One side should be a bike lane, one side a sidewalk, and the speed limit on Government St is too high in James Bay.

**Necessary** No comment. This is necessary.

**Bike Lanes** Maintain the streets and forget the bike lanes until such time as cyclists are willing to pay a reasonable share of the cost.

**Complete Streets** **Parking** Complete streets need to be truly complete. Motor vehicles must be the last thing considered, especially single occupancy vehicles and parking. If this means less parking and less capacity for motor vehicles, that is how it works in a congested city. Transportation department needs to abandon motor vehicle-centric level of service (and should be prohibited from even mentioning it during staff reports). The City also needs to reclose Harbour Rd at Esquimalt Rd, as the increased vehicle traffic due to motor vehicles using Harbour Rd as a cut-through is a danger to people biking and walking along this



route.

LOVE the proactive pavement asset management strategy. However, when you say "maintain level of service" - for whom? Vehicles? Please remember that streets serve many purposes besides moving vehicles - they are places of commerce, interaction, socialization, and play. Level of motor vehicle service is not the most informative metric.

**Replacement** Streetlight LED replacement for energy conservation - check.

Consider public safety design changes or initiatives on Richardson Street to encourage observance of 30 and 40 kmh limits.

**Taxes** People will be moving out of the city. Taxes are too high.

At last!

**Better Lighting** **Bicycle** **Complete Streets** **Necessary** **Replacement** **Support** I support the complete streets approach, strongly. However, in checking through the initiatives, I see mainly re-paving, new lights (LEDs), and replacement of old with new and better. This is all good and very necessary, and contributes to complete streets - somewhat. However, many of the other budget items also contribute to complete streets - arts and cultural activities, active transportation, bicycle master plan, street design - storefronts, sidewalk widths, wider ranges of activities permitted, etc....naming this budget item 'complete streets' is misleading. Complete streets should be more of a guiding paradigm that these items contribute towards unless a significant amount of money/effort is going into identifying ways of integrating the key features of complete streets from each initiative. I don't see an initiative in this section for that.

love it.. get us out of cars

**Looks** We should make due with what we got and deal with the more pressing issues. We can make the sidewalks and streets more pretty for the homeless to live on or we can make shelter more affordable and have less homeless. That would help make more room on sidewalks and make victoria look more friendly to tourists!

None

**Necessary** All needed and necessary

**Previous** Same as previous

thank you.

Good projects, as long as they aren't used as excuses to provide more capacity for cars. We need to use our available funds to start making streets for people.

There are a number of "five street corners" in Victoria. They are not adequately for the public - they should be marked with yellow crosswalks, stripes, extra signage, something to alert unsuspecting tourists, and the public, eg Douglas and Fairfield where there was a fatality. There will be others unless something is done.



public, eg Douglas and Fairfield where there was a fatality. There will be others unless something is done.

**Taxes** OMG, \$4.5M on this!?! No wonder my property taxes go up every year. NO NO NO NO!!!

it needs to get done

**Parking** Discouraging street parking on arterial streets would yield great benefits to the City.

**Excellent** Excellent.

OK

Good for the most part, but should consider having more roundabouts rather than four way stops or traffic lights.

I favour these initiatives and appreciate their expanded focus.

Yes May Street is a key priority.

Active transportation should be a key priority here, not private automobiles.

**Complete Streets** Complete streets should not be defined to include transportation alternatives that are incompatible with each other. If one really wants a street that is pedestrian friendly, one will ban certain vehicles from the street. Large tour buses on downtown Government St. are the obvious case in point. It should be pointed out that, as a general rule, the street paving in Victoria is not as good as that in Saanich, largely because Saanich has less heavy traffic on many of its residential streets, and because it simply has more money relative to the demands on its purse than does Victoria.

**Areas** **Replacement** **Support** In general I support it all.....I add though that in the process of replacing HPS with LED lamps on various streets, rather than a straight out replace I would hope that some discussion or at least thought be given to whether a particular block of street is over or under illuminated.....for example there are streets such as Richmond in south Fairfield which seem to me to be over illuminated and others such as Chestnut which seem to extremely dark and I think there are other areas where there is an imbalance

Outside the scope of my expertise. It seems right though, we need to encourage more active transportation so spending less on making it easier to drive should be a goal.

Money not spent on preventative maintenance means you will need to spend even more in the future. In some of the pictures it appears money may have been saved in the past and we are paying now for that. Recommend more funding be allocated if it can be classified as "preventative".

**Important** Very important objectives.

**Previous** See previous comment. Allocate more towards enhancing walkability of the city.

**Replacement** Too little is being spent on the replacement and maintenance of the road surfaces. Most city streets have more asphalt replaced from patching than planned remediation actions.



**Complete Streets** **Previous** - they all seem like reasonable initiatives, only wish more budget was dedicated for resurfacing so my own street would make it onto the list...

- found the use of the "complete streets" catchphrase on each project summary sheet rather laughable - clearly just tacked on to appease people who object to road paving and other road works as being "car" infrastructure. As a frequent cyclist, I would much prefer the City spend money on resurfacing streets than many of the other "Active transportation" projects previously listed.

**Safe** Remember the people who live on the streets and allow them the safe use of public space. Do not allow defensive architecture to be used against those without any housing options.

still more work to do for rehabilitation of major streets, and we need more street lighting installations.

**Important** **Previous** I have commented previously about traffic issues, but agree sidewalks, lighting, turn lanes and signalling all play an important role for our street scape.

**Cycling** I think we should be prioritizing public transit, cycling, pedestrians, and then cars (in that order) to increase the safety and livability in our neighbourhoods

**Safe** Road repairs and re-paving of our city streets has fallen behind for a long time. Mayor Fortin said last year that funds for road repair had been diverted - and it shows!!!

I spoke with your transportation department and their plan is to work on the worst streets first. Please keep funding our road(s) repairs/repaving program. James Bay, downtown and Fairfield have several roads needing repaving as they have been repaired for so long, they are a mess!

The sidewalks are in bad shape too - spray painting the holes and uneven surfaces is just not acceptable - fix them - make them safe for ALL.

**Looks** **Looks Good** Looks good. Appreciate the info.

I think this is great however I would prioritize safer streets first (resources for homeless, supervised substance, etc.)

**Areas** **Looks** **Looks Good** Looks about right. There may be good rationale for prioritizing areas in need that are also high-traffic areas for visitors and in communities with larger numbers of seniors or others with mobility challenges and equipment (canes, walkers, wheelchairs).

unnecessary.

A commendable plan.

Is it affordable?

I'm curious about the impact of the Douglas Corridor revitalization on businesses and future development with regards to changes such as left turn lanes and so forth.

**Bike Lanes** **Complete Streets** **Necessary** Understanding that road rehabilitation is necessary, I note that none of the projects appear to include much to make the streets more COMPLETE - i.e. no mention of wider sidewalks, new bike lanes, curb bulge outs, lane narrowing or road diets. Streets that are being redone should be redone to Complete Street standards (as is happening with Cook Street in Saanich).

Put in a four way stop at Simcoe and Oswego.

Give'r

no major concerns

**Areas** **Important** **Parking** The priority of some of the streets seems out of line. Sidewalk repair are more important in James Bay than new paving and new sidewalks in areas where people would rarely walk. Pedestrian access to Beacon Hill Park should be enhanced..

**Bicycle** More investment into creating pedestrian and bicycle etc centric transportation routes and less car focused.

this makes over 7 million combined with the last question you guys are completely out of control on this -

Victoria's streets are in generally very good condition...makes sense to keep them that way

I trust the engineers to assess the roadways most in need of maintenance. Streets seem pretty good, so this must be working.

**Sounds** sounds good, congratulations

**Looks** **Looks Good** Looks good. Similar to the last question, I put it's just right, but really I don't have a good sense of what an appropriate amount would be.

**Areas** Prioritize our tourist and cultural areas to tie in with economic plans. Too many nice to do projects in low traffic areas

I hope enhance enhance the environment and the quality of life. It's hard to comment on engineering.

OK

**Complete Streets** City engineers should be encouraged/permitted/mandated to use their judgment rather than blindly following rules--if so, the Complete Streets policy will have a chance at improving ongoing decision-making.

**Sounds** Sounds like there won't be any cars

I like the idea of considering upgrading underground structures before paving

846 and counting!



Wow! You have a lot of work to do, here. I don't expect any changes. Many of your 'Initiatives' interlope; but you seem to be unaware of it.

Spend nothing on the following until you envisage an overview of all of the factors.

**Parking** Yes! (with floating parking).

**Bicycle** **Support** Road resurfacing dollars should be tied to and support two-way protected bicycle lane plans.

Consider focusing on widening road narrowings, such as Hillside between Blanchard and Quadra, or devoting a lane exclusively to cyclists/buses. These constrictions in the roads make it dubious for cyclists and drivers negotiating around them.

There is no better way to transform a street than making it more bike friendly.

I don't have any problems with road quality as it is now except for Skinner street near bay bridge. But i think that one is already going to be fixed soon.

Wonderful! Continue to consider active transportation in your planning. Make car drivers pay more of the share. Cars have gotten a free ride for too long.

**Know** very positive initiative...don't know if allocation is adequate or not

**Cycling** **Previous** See previous comments regarding changes for encouraging cycling and pedestrian use.

**Bike Lanes** **Replacement** While I still have concerns over the bike/bus lane on Douglas (I would prefer separate facilities for both in the corridor), it is a good start at improving and putting emphasis on public transportation instead of further enabling single occupancy vehicles.

LED lighting replacement is a good idea.

**Taxes** If taxes go down and there is a surplus, why not?

**Looks** **Looks Good** Looks good.

Appropriate distribution.

**Important** **Safe** -I think these initiatives are important for keeping streets safe, convenient and accessible.

**Replacement** Just a caution on the LEDs savings-check with the manufacturers on what their return rate is for defective bulbs-

I have spoken to a few of them because there have been LED failures and while the cost is usually forgiven (or free replacement) cost of labour is high (double what you forecast)

for given they're replacement, cost of labour is high, double what you forecast,

yes it needs to be done before it gets worse and more costly.

**Better Lighting** **Replacement** **Safe** Good to see street lights and poles being replaced and a more coordinated way of repairing road systems. More count-down traffic signals are welcome. They are not only good for pedestrians but drivers can use them to get a better idea of when the light will change so they have judge whether it is safe to cross an intersection.

**Cycling** Definitely needed, with Government Street being the exception and fully pedestrianized with slow cycle access.

I reiterate my earlier comments about the Begbie Green.

Be careful with increased street lighting! Light-at-night is a real cause of endocrine disruption, and light pollution means no city dweller can ever really see the stars.

none

Ok

Street lighting: should be made in such a way as to preserve the night sky.

**Sounds** Sounds ok. I'm glad that you're taking non-car methods of transport into consideration when doing repair work. I don't think that the private car will remain as central to transportation in the future as it is today.

Anything taken as whole system makes for better decisions.

**Excellent** **Necessary** LED lighting initiative is excellent, pavement improvement is unfortunately necessary. Traffic lights at some of the locations are not required.

**Sounds** sounds good

**Areas** **Cycling** Cycling coalition too powerful. What will the city be doing for residents with buggies, they can't go around telephone poles in areas with old infrastructure.

**Better Lighting** I think better lighting is a wise move. Our winter nights are extremely hazardous (no snow to reflect the moonlight--when there is any. And citizens fail to wear reflective or light clothing so they can be seen.

**Bicycle** This is a great approach. Accommodation for bicycle traffic, ideally in separated lanes, is easiest to install under this sort of strategy.

**Looks** **Looks Good** Looks good.

**Safe** Streets need to be safe.

**Looks** There was a plan years ago to coordinate underground service work with telus, hydro and gas. This has fallen apart: look outside 1000 blanshard today, city crews spent a week repair and installing new



sidewalk; today hydro shows up and digs up new sidewalk. Who is talking to who?

I don't drive, so I have no opinion on this matter.

?????

For some questions like the following one, most surveys would give a "not sure" or "n/a" option. You are skewing the results by forcing the answers of More, Less, or It's Just Right.

**Areas** **Better Lighting** Better lighting is a great idea.

Not sure why Angus Road is a priority--there are only 2 or 3 houses and it is not a common thoroughfare. Spending could and should be redirected to areas that receive higher traffic.

**Areas** **Support** I'm sure it must be done. Maintain what we have or spend much more in the future. I support doing all the related rehab in one area at the same time.

**Necessary** necessary up keep

**Safe** This is very good. Our streets are not safe enough for people.

**Complete Streets** I think we need more greenways than complete streets.

i have no comment on this matter

NA

Personally, I feel we've catered to cars too long at the expense of our environment. They're useful - but on my average 25-minute walk to work, 90% of the cars I pass carry only their driver. It's absurd. I like this approach in general, but would like to see automobiles gradually de-emphasized and made less appealing.

**Necessary** These are necessary things we need.

its about the function, if you can paint it, then paint it and pave it later

**Better Lighting** **Cycling** **Know** **Safe** There are many cross-walks that need better lighting and vehicle warnings.

Pedestrians need to know how to cross safely.

Some of our trails are a dangerous mix of pedestrians, young children and high speed cyclists.

There is lots of research re truly safe city cycling. Don't skimp on implementation.

People using scooters need more education.

**Support** Good to see the upfront investment of LEDs to save the taxpayer money over time. Once again supportive of work on the Douglas Street corridor.

No comment.

**Complete Streets** **Support** I strongly support complete streets.

**Bicycle** **Necessary** Show some leadership here Finish a bicycling initiative Quit all the make work



projects - do what is necessary not just time fillers for the city workers.

good idea

**Important** Over the decades I have seen that this city loves spending money on new curbs. Also on city workers driving around on lawn mowers for boulevards even when the grass isn't long enough to reach the blades. The old, "At least they are working" idiocy. Anything of real importance is usually not a priority, so to have the new mayor talking like she cares, while continuing with the police budget is an insult to anyone with brain.

You can pretend like you are making a difference while still living in a police state, but it isn't working on anyone except your brainless voters, which is all you need. Too bad for humanity.

**Looks** Looks reasonable.

**Support** I fully support rehabilitation to roads and LED lighting.

**Support** I support it

**Important** #minimumgrid is important

Keep working toward the fact that we do not live in a private car fossil fuel based society anymore.

There are so many options: Car share, bus, trike, hike, skate, stroll. The future needs us to embrace Multimodal now.

Super idea.

**Replacement** add budget for Cook Street Village boulevard improvements (replace mud boulevards)

We have addressed the issue of streets in an earlier answer. There is nothing "safe, or comfortable" about some of the streets in our neighbourhood, as stated in another one of our answers. Please feel free to travel north on Empire Street and turn east on Kings Road for an example of a street that is not a place for living.

The complete streets approach is a great idea. Having an understanding of how city engineers work as gods and ignore everyone and all else I suggest you rein in their egos, establish an SOP that forces the 'complete streets' idea to be the working principle and ensure that streets are designed and redesigned to accommodate in priority, disabled persons, followed by walking, bicycling, public transportation, delivering goods and very last - private automobiles. Lets recreate this city for people by redesigning the city for people not cars! My 8 yr old daughter and 80 yr old mother should feel comfortable walking or cycling anywhere in our city. When you accomplish this you can start working on the remaining transportation modes. Lets make Victoria a leader, an example, a first class modern city.

Have surfaces which absorb water been considered?



Hugely, hugely, hugely important. This captures what it means to live in Victoria. Quality of life is everything. We are not doing a very good job at this right now and I think the Planning and Engineering departments need a HUGE attitude shift. I don't think they are really supportive of this approach to development.

I would like to see more carless streets

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.
3. accountability for our public figures. (mandatory police body cameras)

**Looks** Looks good

I support these projects. For this and the previous question it is hard for me to assess whether or not the City is spending the right amount. I've said "it's just right" as there isn't an "I don't know" box. I don't have the knowledge or the information to assess.

Great ideas.

Keep up the streets!

Back to my comment about Haultain & Cook St. pedestrian crossing. It is so dangerous and compared with other controlled crossings makes absolutely no sense.

FIX IT!!!

Sounds good. Thank you to this (?) department for the new curbs at the end of convent at south gate / vancouver - my bike riding experience had improved 300%!

**Looks** This is a great initiative. However, there are issues. For example, why did BC Transit remove the bus route that ran on Kimta road? It was a route focused on the elderly in a place that is seeing increased density of people of all ages, but mostly retired. Please look into this.

It's a start but more can be done

MacKenzie/Admirals/Highway intersection?

I would like to encourage the city to replace street lights with led, as well as a design that directs light down and not around the light fixture. Bring back the night sky.

The wording of these initiatives ties them too strongly to pavement repair and replacement. Many Complete Streets initiatives can be accomplished without significant infrastructure change. We need, first, a policy commitment to adopting Complete Streets on ALL streets. It should be the default design. Then we need an aggressive program of pilot projects where the appropriate design for individual streets and blocks is tested, followed by low-cost temporary adaptations, followed (when funds allow) by permanent infrastructure changes.

OK

Some are long overdue.

I'd strongly suggest that some of the trees, on many of the City Streets, need to be pruned heavily, in order to see Street sign names in advance of being under them.

That would also allow the Street lamps to light the sidewalks at night, as the trees are shading the light from coming through.

I love trees, don't get me wrong, but some are just getting way too large in this day and age, even the good old Gary Oaks.

**Looks** As streets are resurfaced is there any consideration for also painting sharrows on appropriate roads as a cheap and cheerful and effective constant reminder for motorists to share those roads with cyclists. May Street is a good example.

Road paint is a cost effective measure we should be using more liberally. I look to Portland as a great example of sharrows throughout neighbourhoods where cyclists travel.

**Bike Lanes** Please separate (e.g. with a barrier) bike, walking and driving lanes.

Make the roadways safer for cyclists by planning more bike routes. And design more pedestrian friendly public spaces!

Aging motor vehicle transport infrastructure might be seen as an opportunity to evolve past outdated transport systems. **Section 22**

I LOVE the new cross walk at Cook and I think North Park, by bagel place, great idea! more of those may be planned?

I'd love to see more streets closed off to vehicle traffic at certain times in the summer.

Excellent!

**Looks** Trying to get into and out of the downtown core via traffic is horrible. Way too many stoplights with poor coordination. Look at other major cities in the world that have highways; the highways are arterial means of mass flow yet here you are lucky to go 2 blocks without a stoplight.

This creates lots of pollution from idling and therefore increased gas costs. No wonder the downtown core is slowly dying.

Necessary if Victoria is to reach its potential!!

Cyclist and pedestrian-friendly spaces please!!!!

no comment

**Looks** It looks like most of the complete streets budget is for paving with some lighting. I would like to see other improvements instituted while the paving is done, that would enable these projects to actually become



complete streets. I guess some of those improvements are considered in other parts of the budget such as active transportation.

**Looks** They look good - necessary repairs and maintenance that doesn't get a lot of glory. Applaud the plan to replace the streetlights with LED in a phased approach that has factored in the financial impact.

**Bike Lanes** Again, this is an area for increased investment that will have huge-payoff for citizens and the local economy, if the city is innovative, smart and quick with quality work in street design, pedestrian amenities, placemaking, street furniture, bike lanes, parklets and the like.  
Just don't let "Complete Streets" become a fashionable phrase for 'engineering work as usual'

Love it!

I like this idea; however, I find that the sidewalk extensions (bulges) that are meant to make street-crossing safer for pedestrians makes cycling in traffic more dangerous.

This is important to encourage alternate modes of transportation.

see comments under Active Transportation.

Sounds good. Seems like you've got it covered.

Could they also consider budget to study slowing down certain streets via speed bumps or roundabouts?

**Bike Lanes** Complete Street initiatives should be done with thorough consideration of other street projects including pedestrian crossing and proposed protected/improved bike lanes.

diagonal all-way walk crosswalks would favour pedestrians

traffic signals should be timed to favour cyclists rather than vehicles

Yes, some areas of this city are far too dark at night, making it unsafe.

Separate cycling from cars whenever possible and build options to entice car-free visitors to downtown

Good, but road space dedicated to cars should be reduced with these projects. As streets are repaved, fiber-optic cable should be laid for community networks for a local internet co-operative.

**Looks** Looks fine

The capital budget for Complete Streets, as shown in the Draft Financial Plan, does not match Council's strategic objectives. Rehabilitation and upgrading of streets only contributes to Complete Streets if repaving results in less area for cars and more area for cyclists, pedestrians, and meeting places.

Why is this called complete streets? Mostly repaving and general maintenance work - terminology is confusing to the general public.

These are not complete streets! This is greenwashing of traditional road projects. There is important road



rehabilitation to be done but do not pretend that it is for anyone other than people driving in cars. A real authentic approach to planning and building complete streets would be very valuable to our city and go well with the active transportation projects. This current capital budget is not that.

I think repaving roads and upgrading street lights are good endeavours. However, I think that whoever drafted this section has misinterpreted the definition of Complete Streets. The concept is around building streets that are safe for all users. None of these projects do that. Only the Pandora lane and the Dallas Rd bikeway should be classified as Complete Streets.

The "it's just right" I give for this section is for the City definition of Complete Streets; if the concept was to develop streets like this: [http://completestreetsprince.org/wp-content/uploads/2013/06/CS\\_Fundamentals.jpg](http://completestreetsprince.org/wp-content/uploads/2013/06/CS_Fundamentals.jpg) - then I would say more.

Signal safety speed signs are needed on arterial streets, such as fort st. 1400 corridor. we have cars speeding through this tight corridor. 'your speed is signage' has been requested on three occasions... Todate, nothing has occurred.

Speeds in this narrow portion Fort/Yates are unacceptable.

I need more information on street cleaning in Rockland, schedules are not being shared.

Bicycles and foot traffic damage roads less. Try to reduce the car-focused nature of this initiative. Yes, streets should be safe for cars but streets are safer for people when there are less cars.

only tied to streets with major capital investment from the private or public sector

This should be a high priority.

Sounds great!

**Bike Lanes** Seems like a lot but I am sure the material and equipment costs are high. Please put in bike lanes when new roads are paved!

I am not sure how to evaluate these particular projects.

Car-free streets are much needed. Creating a car-free strip of Government would be a huge leap forward and a much needed incentive for businesses in the area.

You guys are the experts on cost/benefit for road replacement scheduling, but Victoria, in my opinion has amazing roads! Try driving on the prairies and you'll see roads that actually need repair and re-paving.

This is an important budget and should be expanded. The city should focus on moving utilities underground rather than replacing hydro poles.

Ok

Historically streets have been designed solely for cars. This is a good idea and may make a difference in the bike/transit/car numbers that have not budged much in the last 10 years.



It is good to see proactive maintenance of streets and lighting. Thank you.

## DO SOMETHING

More multi modal pathways

Do more community consultation on this. Pandora corridor especially needs a rethink!

don't forget trees and as stated earlier those whose vehicles place more demand on roads should pay more

Streetlighting: good program to move to LED. If not already, costs can be minimized for all streetlight and signal pole by minimizing the types of poles. e.g. decorative poles should be replaced (thru attrition and otherwise) with standard poles, thus eliminating stocking twice as many poles to do the same job.

Road maintenance: discourage motor vehicle traffic on local roads by letting them deteriorate beyond what is expected. stop putting in curb-and-gutter everywhere possible; keep the ditches and gravel shoulders.

good -

**Bike Lanes** Bus and 'bike' lanes on Douglas street are not actually serving people who cycle. The introduction of buses consistently moving across the bike lane is not safe - just make this a designated transit corridor and direct funds to improving alternative, quieter routes for people who ride bikes.

**Bike Lanes** **Looks** The list of paving projects, while important, don't seem to align with the Complete Streets notion. See my earlier comments on bike lanes. Mixing motor vehicles on the same road as bikes, skateboards, scooters and pedestrians is NOT the way to go.

Also, let's look at street closures in the downtown core (eg. Broad Street, Wharf Street, Government Street)

Infrastructure tied to quality of life, I agree. Redirect sewage funds to sidewalk, traffic calming improvement.

**Bike Lanes** - Protected bike lanes should be included by default in any street construction/rehabilitation.  
- Pedestrian and cycling infrastructure should take priority over motor vehicle infrastructure.

**Bike Lanes** .Add bike lanes wherever possible when repaving

The amount of roadway rehabilitated on an annual basis is below industry standard and does not sustain life cycle expectancies for local roadways. This is rather alarming and does not bode well for future budgets.

By and large, this project makes sense -- the infrastructure deficit and safety issues are being addressed in a sensible manner. I would want to be assured that these projects are being tendered in order to ensure that the City receives best value for money.

**Bike Lanes** Love the idea, but have yet to see it happen enough or well.

Irving Street just completed underground work. This is a key Greenway that serves 100's of school kids. It



was left as a street designed for cars. It needs at minimum bike lanes and a sidewalk on both sides. And this street is a fantastic opportunity, being just two blocks long and pedestrian dominant to do a visionary pilot project with coloured separated bike lanes and public art.

Too much money is spent on streets! More should be spent on ambulatory projects and cycling routes.

General comment: paving occurs far too often, and gets torn up just as frequently due to other service/utility providers needing underground access. I can experience a newly paved street for just a few months, before it's torn up. I don't understand why there is not more coordination in this regard. And it would save money.

James Bay is not mentioned....and there are many sidewalks that constrict pedestrians, many of whom are elderly with walkers, scooters, etc....due to hydro/phone poles IN the sidewalk. Prime example is Simcoe Street.

And speed limits need to be addressed within James Bay.

**Looks** These look good - we need more projects and more expenditures!

Cook St resurfacing should be adapted to include a complete streets approach

All future transportation expenditures must go through a complete streets lens - it should be the baseline transportation expenditure, not an add-on budget component

So good to see an ATMS upgrade!

Better lighting and sidewalks without huge cracks should be a priority.

Fantastic. The city should adopt this as a core planning and engineering principle. Everyone 8 to 80 should feel safe moving about on our city's streets.

Generally supportive. But I am concerned about the proposal for LED streetlights. I have heard that they are brighter and a harsher light and have caused problems with excess light coming through windows (even with blinds) and affecting sleep. Light pollution is a concern. Having too much light at night can affect sleep because it thwarts the usual sleep-promoting hormones. I am very sensitive to light and don't want more light in my vicinity at night. I see that there's a claim that LEDs will reduce light pollution but I don't see how that is so.

You have named this complete streets, but it isn't complete streets. It is very disappointing to not see any complete streets projects listed in this plan. Let's see ten streets co-designed with residents using the very best place-making principles and best practices.

Car-centric improvements should be kept to a minimum while pedestrian, bicycle and multi-modal initiatives should rise to the top of priorities.

very good.



bury more power lines. Do things to help with congestion. Address all the pannandling.

**Area** **Downtown Core** Honestly for a city that prides itself on its good looks and its heritage core, we put precious little into maintaining and enhancing the public realm in our downtown. Given downtown's economic and social importance, this should be a major area of investment on an annual basis, with visible and demonstrable improvement in the quality of public space, sidewalks, wayfinding in the core. Right now many of the sidewalks are in poor condition, even on primary shopping streets like Fort Street; the wayfinding system is piecemeal and overly complex; we have too many colour schemes/street furniture and paving standards in our kit of parts - one simple system would help unify downtown visually and reduce costs overall. We need to take this function out of Engineering and put it with the proposed Economic Development office, and perhaps set up a free standing Downtown Office, similar to places like Kitchener, that addresses the challenges and opportunities of downtown in an integrated way.

include village centres in beautification

important to maintain the city

More cleanup required of vagrant remains, needles, etc.

downtown looks great right now.

What is Seasonal animation and why does the city own the parking lot by Royal theatre?

**Hanging Baskets** Way finding is our most critical need. Beautification is also important but please do not limit this to a "Freezing Victoria in time / Little Piece of England" aesthetic. It may be time to rethink of a lot of our tired old efforts at beautification and do a cost-benefit analysis for what is continued (ie: hanging baskets)

More downtown beautification would suit me as I live and work downtown and am saddened by the empty storefronts. but share and share alike. Investing in Downtown at least to the level of Uptown seems prudent in the competition for retail tenants to me.

Looks good.

ADEQUATE

**Downtown Core** the cig butt canisters are not the answer. NO smoking in the downtown core. period is better. cig butt canisters (like the one outside the old PO on Yates across from the arcade) forces people who use the parkade blue box to inhale shit smoke from smokers invited to use the cig butt canisters. More of the complaining mindset of those who "cannot afford" victorian living yet smoke a couple packs a day or smoke e-cigarettes, drink, eat fast food...let's increase taxes on that shit. seriously. \$30 for a pack of cigarettes. Fast food tax, drive those crappy fast food chains out of our city.

Wonder how much it costs to replace the white light covers on the vintage lamp posts. They seem to get broken/smashed a lot.

not required this would be a blatant waste of cash



More effort to beautify rooftops. Victoria looks rather unpleasant from above.

Effort to maintain and enhance our British appeal/look. :)

Best way to beautify downtown is to get the homeless off the streets. Spend that money directly on them.

This is really important. Stop pumping bonus density into general revenues and have it go into beautification initiatives for downtown projects.

Our downtown is looking tired - lots of asphalt patching of sidewalks and public spaces. Let's keep up with maintenance, add creative and appealing street furniture that people actually want to use, and built partnerships with businesses to activate public spaces. Let's make the downtown attractive for families, and create a few places where people want to linger.

The last thing we need is more planters.

**Initiatives** Seems mostly focused around city hall. I'm supportive of these initiatives, but I suppose I'd like to see these efforts include Douglas street between city hall and the conference centre. I feel, and I could be wrong, that if Douglas street were more welcoming that more people might be inclined to come downtown, which would support more local businesses.

Clean the streets every day and remove the panhandlers.

**Priority** Not much to it although I am surprised the Royal theatre parking lot is a priority.

Any wayfinding should follow regional and provincial standards and not fall into the trap of "City of Victoria only" designs.

Great! Would love to see more street furniture, benches for people to sit, wayfinding for pedestrians and cyclists, etc. Please consider using the new CRD bike wayfinding guidelines.

Taxes are too high.

People will be moving out of the city.

**Beautiful City** I think we live in such a beautiful city. I love many of your ideas. I also think however the cost of rent for businesses downtown is causing a shift for the feel of downtown. Empty stores make it feel sad and depressed. Along with this plan something must be done to make victoria affordable for businesses.

I'm not sure the wayfinding is really a necessary item in the budget.

**Downtown Core** **Initiatives** **Tourists** I support these initiatives - they make downtown a great place to be - for tourists and residents. They attract people downtown, helping our economy and supporting the downtown businesses.

I also support community-building activities - cultural, sporting, festivals - downtown. Music and art in the



downtown core contributes to its uniqueness. I would like to see a Ciclovía supported in the downtown core. Some cities have them one per month. Even once a year would be a start.

love it..beauty saves us!

This is no where near the amount of money needed to upgrade our downtown. If the City wants to promote tourism and economic development, then you need to invest more in the downtown as this is where the first impressions of the city really count. The City needs to lead the way with improvements to the public realm and not just rely on private developments to fund these upgrades. Use this as an opportunity to bring Victoria into the 21st century. Don't replace street lights with outdated heritage style poles. There needs to be clear direction so that the City looks comprehensively planned and not the patchwork quilt that currently exists. Updating the Downtown Beautification Strategy (from the 1980s!) would help!

**Hanging Baskets** Downtown would look a whole lot prettier and be interesting enough if ever commercial space was lively and full. People don't come downtown to look at hanging flower baskets. Focus on making businesses flourish.

**Initiatives** This is great value, at only \$293,000. But many of the initiatives are temporary. How about permanent beautification? Plants that are actually planted into the ground, say?

We need to do more to attract community to our downtown.

**Tourists** Tourists are our friends ... They expect a clean and beautiful Victoria ...

Downtown is the heart of the city. Given its importance, \$300,000 seems like a pretty small budget.

fine

Fund downtown beautification through a vacancy tax on unrealistic landlords. The vibrancy (of fully-tenanted commercial spaces) will follow.

**Nice** the plans seem reasonable, but street people detract from any beautification project. begging and vagrancy are an eyesore that isn't covered up with nice planters and banners.

I support this

**Area** Planters should be set into alcoves in buildings which would discourage people from sleeping in the these area and setting up shop begging for money . I think businesses should also be encouraged to put ironwork grills in doorways that can shutter the premises at night.

I think the city should be asking the province to kick in some additional money after all Victoria is the provincial capital.

Downtown beautification is best done by active businesses that own or rent property downtown. Encouraging downtown revitalization should be the way in which beautification is achieved.

Important for residents and visitors.



OK

A waste of money. Planters, seasonal decorations, and banners should be scrapped. Invest money in getting more quality business and residents downtown.

I defer.

Review each street. Some do not have trees and should have, for example much of Herald Street.

Seasonal decoration (both winter and summer) is good and should be continued. Beauty on Government St., particularly on summer evenings (when cruise ships are all too prolific), is destroyed by the tour buses. Way-finding does not appear to need upgrading.

**Area** **Tourists** I think we ought to have a more robust banner program through out downtown that promotes cultural events in an artistic fashion in conjunction with art, music and cultural organizations particularly in the area around the inner harbour where tourists frequent, I am thinking of the type of banner strung across the street like is currently done on Douglas Street supporting various good causes.....have a look at the various programs that Montpellier, France carries out throughout the year in this regard regarding supporting various festivals etc

**Priority** This is a priority for me. It's a quality of life issue for residents.

**Spend** Can "architectural lighting of city hall". Not essential, will increase our GHG bill and electrical bill even if you use LEDs. Spend your money on conservation of energy not only increase consumption for essential services like cross walks. Kill the idea of increased lighting for asthetic purposes.

Very important objectives.

**Tourists** Wayfinding is fine but it is for tourists/visitors. Maybe some of the hotel tax could go for this. Don't add any from the \$4 million to this category.

Seem fine.

I love it! Keep it coming.

**Area** **Downtown Core** A steady and progressive approach to the beautification of the downtown core will bring economicc benefits to the area.

I think we should be encouraging more agile artistic expression in our city to make it feel vibrant and alive. Loosening up on buskers and allowing later hours, creating more public art (ie the side of the Yates street parkade) and allowing more places for food trucks to operate.

**Tourists** This is important work as our downtown needs to be kept in GREAT condition for our citizens and tourists alike to enjoy!!

Looks good.

safety first, beauty next



**Hanging Baskets** graffiti is appealing and healthy. leave it alone. Victoria is fortunate to have natural beauty, don't waste your money on hanging baskets of flowers. or so called "historic style street lights" it's nonsense. Regarding cigarette butt collection, simply educate people to change the culture around cig. butt refuse.

**Initiatives** The projects proposed all seem good. I'd encourage the City to launch as many competitions for beautification initiatives as possible. This is a very creative and artistic city, and many of these beautification projects could be put out to tender with an artistic jury to pick the best options (delivered, of course, by local artists). One great example was the sound-sensitive lighted tree in centennial square that Limbic Media did - more of that kind of beautification will showcase what our city has to offer the 21st century!

**Area** **Christmas Decorations** **Priority** **Spend** The Christmas décor in recent years seems scattered, uncoordinated, and out of date esthetically. If we are to continue to spend in this area I would like to see the focus on lighting and banners rather than other decorations on buildings and the like - these things date themselves very quickly. And perhaps a coordinated style/scheme would also be an improvement. Light and animation are priorities for me in making it appealing to be downtown in the dark winter.

**Downtown Core** **Initiatives** **Tourists** Victoria's problem is not a lack of "beautification".

Victoria's problems are:

Failure to attract VICTORIANS to the downtown core.

The lack of business initiatives (and businesses) which will attract Victorians to the downtown core ... by first making them feel welcome. e.g. Regular shoppers are not attracted to vacant buildings and souvenir shops.

A noisy, smelly, "airport" in the midst of the downtown.

Beggars on every street corner.

Failure to keep tourists in "Victoria", beyond a quick walk about the downtown ... (see above).

Traffic (including tour buses) on what visitors perceive is a downtown mall.

**Area** **Priority** The dollars being spent are fine but the focus seems a bit off. Neither the installation of architectural lighting at City Hall or resurfacing of the Royal's parking lot are high priority issues. Beautification dollars could be better spent in areas that currently have none or little such as place-making in the North end of downtown,

. more partnerships in shared cost with the downtown stakeholders

On: Heritage street light installation (\$35,000). if it is to maintain what we already have, then I agree.

- Purchase and installation of 10 planters (\$20,000). I do not agree with adding more planters.
- Surface parking lot improvements (Royal Theatre), landscaping and perimeters (\$20,000). I think revenue from the tickets should be paying for these items.
- City Hall architectural light installation (\$35,000) I disagree with this



I am generally supportive of downtown beautification. However, until the homeless / pan handling problem is solved, beautification is a waste of money. Any attempts to beautify downtown is instantly ruined by homeless people leaving refuse behind. Many downtown store fronts are covered in urine and other refuse in the mornings. It is not surprising government street store fronts are closing.

I have none and really don't care.

**Downtown Core** **Initiatives** It's great to beautify the downtown core, but this has to be coupled with an initiative to ensure rental properties along Government, Wharf and other downtown streets are not vacated because of unreasonably expensive lease rates. Perhaps incentives like a break on leasehold improvements, like electrical and plumbing, as well as business beautification grants (just brainstorming), street nursing staff and parking availability (good initiative with the parking lots, by the way) would encourage businesses to consider downtown Victoria instead of Saanich's Uptown or The western communities.

no major concerns

Seems OK.

But worry that \$ may not be well planned.

Need Government Street to become pedestrianized before \$ spent on structures that may become impediments once it is closed.

More pedestrian and bicycle friendly community building infrastructure.

just fine

I realize this is a tiny drop in the bucket, but the costs seem high. Is it an opportunity for citizen engagement somehow?? I'm thinking planters, decorations in Chinatown.

good, like the ideas

**Christmas Decorations** **Spend** \$35,000 seems like a lot to spend on Christmas decorations. I've always been a less is more kind of person when it comes to Christmas. Also, what is the Heritage street light installation? Is it an annual cost, or a one time thing? If it's annual, I feel sceptical about its value. Also, the 2015 budget is \$110,000 and the 2016 budget is \$214,196, which seems like a huge leap. What's the justification for this?

**Area** **Tourists** I dream of Brisbane Australia with a beautiful downtown area free of traffic. Why can't Victoria create an area where tourists and locals can mix and shop and enjoy our great climate? We downtown residents are forced to add to traffic on Douglas by driving out to Uptown and the Western Communities. We would much rather just find a place to walk and shop in Victoria.

OK

Take out the fancy lamp and I'm in.

**Hanging Baskets** Downtown is beautiful with the hanging baskets. Our streets are clean and walkable.



**Hanging Baskets** Downtown is beautiful with the hanging baskets. Our streets are clean and walkable.

well, only another 4 pages

**Area** In the past, the city has not made the best decisions in this area.

**Spend** And bubble-gum removal.  
You are doing a great job!

On the following, spend no more.

Close government street on weekends.

We all love an attractive downtown. Part of the attraction is walkability and a car free Government street would go a long way to making the downtown more people friendly and attractive. Cars are a blight.

**Initiatives** this initiative is important to add vibrancy to downtown. Too many facades are "crubby"; sidewalks must be scrubbed of gum stains (maybe a bylaw to ban gum spitting)...the core looks "uncared for"

Good as it is.

Sounds like a make work project for the union employees.

Ok.

**Downtown Core** Rather than banners and lighting aesthetics, focused attention on beautifying and upgrading all small green spaces and parks in the downtown core is beneficial for attracting families, residents and visitors to use our downtown green spaces.

**Downtown Core** -I don't think downtown beautification and decorations are extremely important/necessary for the health and well-being of people and the environment. The money could go towards more important things such as a community garden in the downtown core, environmental protection etc.

get rid of the ugly parkade signs,

great

**Area** **Beautiful City** **Christmas Decorations** **Nice** All good. However, City Hall and Government St and the harbour area are beautifully lit up at Christmas. Douglas St is however completely left out. It's like a dark tunnel between City Hall and the harbour. It would be nice to see that area lit and decorated as well.

Have concerns. The bike stand on Belleville by the CPR building is poorly sited. I support more beautification, but am unsure if I understand what part will be improved

**Downtown Core** We need to do more to drive residents to the Downtown core of the city. I live out near Royal Jubilee and find myself simply driving through the core, and not often stopping to enjoy it.

**Hanging Baskets** I love the hanging baskets!

**Hanging Baskets** I love the hanging baskets!

**Area** **Tourists** We need to provide shelters for homeless people as this scares tourists away and makes downtown a less desirable area to hang out. Long term solution.

its enough, save here some money.

**Spend** Tourism requires more spending than other places on this.

**Christmas Decorations** I suggest doing away with planters (at \$2000 each, I can think of better ways to use that money), the City Hall architectural light installation, Christmas decorations, Centennial Square sound.

**Spend** Why does purchasing ten planters cost \$20,000? That seems like a lot.  
Do we really need more heritage street lights?

This new spending feels like fluff. The Victoria downtown is already beautiful.

**Beautiful City** Appreciate greatly your efforts to green the city and add beauty. I feel happier and more at ease with more loveliness around me. I remember to be grateful and not grumpy.

**Tourists** As a tourist destination this is required.  
Centennial square sound budget requires explanation.

**Beautiful City** **Hanging Baskets** **Priority** Not a priority for me. How about dressing homelessness and then worrying about decorations and hanging baskets? Visitors I speak with are always appalled by our homelessness issues and comment on that "beautiful city but yikes! you treat your marginalized people terribly"

**Area** OK in the main.  
But no more \$ should be spent on Centennial Square.  
It is dead space and will remain dead space until the area workers are changes and more coffee-shops/restaurants introduced.

**Tourists** Here's another way you can beautify the City. Get the Downtown Business Association, Tourist Bureau, etc. to urge their members to WASH THE WINDOWS of their buildings and hose the seagull droppings from their front pavement. It would cost the city nothing.

I was appalled walking by some major businesses last week to see the grubby state of their windows.

Beautification of Victoria streets is directly appreciated by both citizens and visitors. It enhances the respect we all have for our city and the pride we take in it.

Get volunteers for this kind of work - Give artists the ability to create and beautify spaces in the city, and simply provide materials. I'm sure there are hundreds, if not thousands of people in Victoria with green



thumbs and artistic ability to beautify the city. Not to mention the fact it would increase civic pride and community awareness.

**Tourists** A lot of the items listed are what makes Victoria "Victoria" to tourists and attractive to new residents and business owners. This is our "curb appeal" to the outside world and what gives us residents the feeling of "house proud". One can not underestimate the power of beauty. It's impact and influence runs deep.

**Area** Let nclean up or address the increasing number of street people and the lifestyle they inflict on the rest of us. Clear the streets. Clean up the area around Our Place, or close it! The place is a gong show

???

**Priority** no priority

More free public events at night would go a long way towards enhancing downtown.

**Priority** Not a priority in my opinion. What about more public washrooms? Some of this stuff tends not to be well thought out...planters and benches get put in only to be removed again 6 months later when people actually sit or hang out on them.

I don't know if this is as important as other things. But stopping smoking is important.

Awesome!

this list of choices is poor and i would think more options exist

**Priority** Not a priority for me.

I think interesting ways you can beautify downtown are by encouraging community members to do collaborative art/graffiti projects on walls around the city. That would build solidarity between community members and businesses and highlight Victoria as a city that appreciates the arts in the multitude of ways in can be expressed. You would probably see less unregulated graffiti if you showcased support for it as art and channeled it into different projects across the city. I am also a huge fan of more cigarette butt canisters! I am a smoker, but hate the idea of butts traveling from the sidewalk into the ocean.

**Spend** **Tourists** Again, beautification is such a silly thing to spend money on. Focus on helping the homeless population as opposed to wanting to look good for tourists.

make spaces that do not exclude people. Diversity should be celebrated. We need to recognize that homeless drug users are just as beautiful as people in business suits. Lets not make people feel that they aren't meant to be in a space.

**Hanging Baskets** **Tourists** I think these are fantastic! Downtown is the heartbeat of Victoria. I happily watch for the hanging baskets every year and would love to see more plant life downtown. I also like the idea of wayfinding signage - not for me personally, but for the tourists who come to our capital city.



Personally I think there could be better use of 300,000.00 Instead of planters why not turning the green spaces or some of the planters and growing things like fresh herbs and do more of edible gardens, rather than flowers that just die.

**Hanging Baskets** hanging baskets should have native plants in it that need less watering, street lights do not have to be in an historic style but efficient

Safety issues come first.

No more pink cement mattresses (art?) please!

Downtown beautification should - most importantly - include the removal of the large number itinerant people smoking everywhere, accompanied by dangerous dogs.

**Nice** nice. well needed.

**Downtown Core** Until you do something about the vast numbers of people begging, camping and behaving inappropriately in the downtown core, no amount of beautification efforts are worthwhile. Most people avoid going downtown entirely because it is a Dickensian nightmare playing out before our eyes. Not sure what the solution is, but new streetlamps are not going to help.

**Priority** City Hall lighting would be #1 priority to highlight a key heritage building downtown.

**Area** Like them. I believe that graffiti is an art form and that there should be designated areas of town where it can be encouraged and displayed. Google - 10 PLACES WHERE GRAFFITI IS LEGAL

**Area** **Beautiful City** Having worked Downtown for over 20 years this is an area the City has not paid close enough attention to. We never take company that come to visit Downtown nor do we tend to come Downtown other than for work. We should have one of the most beautiful Cities in Canada. The City's anti graffiti efforts place the responsibility of removing graffiti on business owners, who will be fined by the City if they do not remove it. What about placing more effort on stopping graffiti. Create a very stiff Bylaw that places high fines and community service on graffiti vandals - make them be responsible for removing the graffiti. Also the issue of open drug use must be addressed in our downtown area.

no comment

**Initiatives** I am in favour of beautification but think the initiatives proposed are very old school. There are way, way more innovative and fun ways to increase the vibe and vibrancy of the downtown. Let's use innovation here! Not boring old flower baskets that use public works time to care for.

Good work

It annoys me no end that Victoria puts money into hanging plants and benches with armrests midway (so no one can lie down) when people are homeless. Beautification is deeper than banners and flowers.

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also



a downtown vic to downtown van passenger ferry.

3. accountability for our public figures. (mandatory police body cameras)

Looks good!

**Initiatives** I support these initiatives.

All this money should be allocated to creating a LRT from Downtown Victoria to Swartz Bay and to Sooke. Connecting the communities and making it easier for us to travel. Right now using public transportation it take 5 hours to go from Victoria to Vancouver, and that is just simply crazy!

Why do we need new heritage street lights and planters? We have enough of these. And \$35000 for Xmas decorations is too high.

**Beautiful City** **Initiatives** Great initiatives, but the City can be as beautiful as possible, but if there are enormous numbers of transients downtown, visitors will not feel safe or even want to go downtown at night.

Keep Victoria's old character alive, and interweave it with the future in a smart and tasteful way.

Waste of money

**Nice** Nice enough already.

No thoughts.

Beautification is the wrong way to think of this. Think placemaking. Many great spaces and places are vibrant without (necessarily) being considered "beautiful." Beautification too often translates into more flower baskets rather than meaningful place design.

**Spend** I'd like a quieter space downtown, a space where I could have coffee or a meal outside and not have trucks and cars and noise and lack of safety they bring. And where I could have wide enough pedestrian space to not have to spend every moment navigating not just other folks on side-walks, but also signs, railings from cafes, parking pay stands, bike racks etc.

Then I could better notice the beauty, as now I am more concerned with personal safety from traffic and finding the quietest route.

I walk across downtown south to north and back almost every day of the year.

I would like more space for play and for ambling away from traffic.

Cleaner streets, less homeless, repair the roads

ok

**Priority** I would think that the planters that are in town are plenty, they just need to be maintained, the sidewalks are needed for the foot traffic, and those with walkers and to be able to walk side by side, rather than single file, to avoid hitting planter and other objects.



Maintenance is the biggest priority, and you need to maintain what is already in place, before adding more, when you are short of staff.

Graffiti removal is important, but I think that some video surveillance should be put into place in strategic places, to catch some of these "artists" that will keep defacing other persons property., They need to be made accountable for their actions. If they can afford the paint, they can learn how to remove it as well.

**Christmas Decorations** Please tone down the Christmas decorations.

**Initiatives** Downtown beautification ought to take a backseat to social wellness initiatives, such as housing-first initiatives to end homelessness.

It's abundantly clear that nearly all capital budget projects are proposed for that part of Victoria west of Quadra Street. Why is so little proposed to improve the neighbourhoods east of Quadra?

Active transportation and complete street will contribute to this.

**Christmas Decorations** **Nice** Skip the \$20,000 on downtown planters please. we have enough of those already.

Some winter lights (WHITE lights on trees) look nice downtown but let's stop wasting energy & money on the tacky Christmas decorations and multi-colour lights.

Landscaping should look at productive, low-input design. Edibles, medicinals, natives, pollinator habitat, perennials, drought tolerant species, soil-building should be the goal.

**Nice** **Tourists** I understand that keeping the downtown beautiful is nice (and preferable to "letting it go") but I believe that the money could be spent better going towards safer consumption sites and housing/shelter. Tourists aren't going to care if there are pretty banners if they keep running into people shooting up on the street.

Get more business and community take over of beautification.

should include a space for homeless people to put their carts

Would like to see some possibility of beatification in some of the urban villages as well.

**Initiatives** **Spend** As identified earlier, I live downtown, so naturally, I'm somewhat biased about the importance of our downtown community. These initiatives seem minimal but hopefully effective. A way-finding exercise and plan may be good to have happen. Hopefully the proposed 10 planters will replace the concrete eyesores lining Govt St, but perhaps not. We have yet to see a serious visioning process take place for identifying highest and best investment of our 'beautification dollars'. And as much as I'd like to say "Spend More" without a plan in place, I'll withhold that opinion for now.

**Christmas Decorations** I think "Christmas decorations (\$35,000) " is \$35,000 that could better be spent



anywhere else.

**Hanging Baskets** **Nice** These are nice to have improvements, but small stuff compared to what we can do re public spaces, streetscapes, pedestrian and public plazas, street furniture, programming and events to enliven our streets and city. Let's have less 'banners and hanging baskets' and more 'public art, community programming, car-free days, placemaking, patios on parking spots, street closures and parties and complete streets.'

**Tourists** Smart move for tourist industry.

A healthy and vibrant downtown is good for the entire region.

**Area** **Initiatives** I support these initiatives. Downtown continues to lose key businesses downtown and to 'give up' these simple initiatives will only serve to further discourage use and limit investment in this area.

Not sure about the whole way finding thing.

No. This is just social cleansing. All money for Beautification should be spent on social housing and a safe consumption site.

**Tourists** I believe a pilot project to understand and try the effects of closing government st., between warf and yates st., to non-essential vehicle traffic should be considered during the warm, tourist season (summer). Otherwise, I like the flowers and lights!

**Christmas Decorations** **Spend** I'm all for Christmas decorations, but I think that spending could be less on this item, in favour of more essential items like cyclist/pedestrian safety infrastructure.

All the beautification efforts we make will be a waste unless we get the homeless and the panhandlers off the streets and out of the parks.

**Area** **Downtown Core** **Tourists** With the large number of businesses closing, something is not working. The first place tourists often visit is the Downtown core. More needs to be done to create a vibrant, welcoming and thriving downtown area.

more community events that are inclusive and family friendly

**Christmas Decorations** **Priority** christmas decorations and banners are not a priority; focus on plants and public art instead

More needs to be done.

We can also use beautification projects to enhance complete streets and placemaking.

**Initiatives** Investigate cost sharing initiatives

I appreciate it and would like to see more temporary public art and interactive art as part of downtown beautification.



**Area** **Beautiful City** **Tourists** we need to keep this city looking great both downtown and in residential areas of beauty that tourists visit

To get what I'm looking for, there needs to be some cuts. I think I'd be OK with trimming these budget items to get more beautiful, safer streets.

**Beautiful City** **Initiatives** **Tourists** I feel victoria has a beautiful downtown. the proposed downtown beautification initiative is important for tourists as well as residents of our city

I'd rather the money was spent pushing rents down so businesses would start.

I'd like to see "beautification" as more modern. Not necessarily the same antique looking structures.

**Area** **Nice** I own a business in downtown victoria that is not within the DVBA improvement area.

It would also be nice to move away from grass planted medians to water gardens or other planting that don't require mowing ect.

**Nice** Flowers are nice but why not food.

Also, give space for graffiti (for example, a dedicated public wall). This has been shown to reduce the amount of vandalism in a city.

**Hanging Baskets** less less less is more

stop hanging baskets

stop cutting grass

This program should be at least doubled.

No. Except centennial square sound. None of this is needed. \$25,000 for a banner? That is absurd.

Less can safely be spent here, I think.

**Hanging Baskets** **Initiatives** While these are good efforts, I would rather see greater use public space by artists than hanging baskets. Public art should see greater funding through City beautification initiatives.

**Initiatives** **Tourists** Flowers and beautification is definitely important for Victoria! I think this initiative could be given a little nudge towards sustainable food systems though. How great would it be to have a downtown full of apple trees and blueberry bushes and carrots for example, that could be harvested by residents, tourists, and of course the homeless.

Worthwhile

We are already pretty beautiful. Don't lose sight of making Victoria a good place to WORK as well as a good place to play.

Support any enhancements to the downtown ares which make it more attractive to visitors and residents. I would like to see the downtown become a the desirable shopping centre rather than creating a mall culture.



**Beautiful City** THE CITY IS BEAUTIFUL ENOUGH NOW.

Must include processes that removes "camping" from any of our streets and green spaces.

**Initiatives** lots of good initiatives but how in a multicultural community with separation of church and state do we justify money spent on holidays for any particular religious group

**Christmas Decorations** **Nice** Stop with the empiricist christmas decorations and lights. Use plants, instead. The City is trying to save energy costs by change to LED streetlights but insists also on installing (and removing, every year) christmas lights that have no practical use at all. Also, the decorative heritage streetlights look nice but serve no practical purpose. In fact, their light shines into the sky, thus contributing to the light-pollution of the sky and wastes energy, thereby, as well. And the inventing of the decorative lightpoles and fixtures is costly and wasteful.

it is a waste of money that benefits the few business owners downtown when there are business owners paying taxes in other places of victoria. I am doing less and less business down town b/c of the horrendous parking. We had to pay \$10 for parking to go to a restaurant - never again.

Beautifying downtown is okay, but I would rather see funds directed to actively supporting downtown businesses by making simplifying business permit processes, easing marketing/signage restrictions and creating a culture of 'business support' and creativity at City Hall.

**Priority** This is a top priority for me as it is the foundation for so many of the other aspects of city living. So much of downtown is looking dilapidated, forlorn and dirty. For example, the higher density of people living downtown means more dogs and, hence, more dog excrement on downtown streets. It's awful. As well, the high number of street people, beggars and their belongings is getting out of hand. I travel extensively and have seldom encountered a worse problem with street people than I see everyday in Victoria. It's off-putting and disturbing.

**Spend** Beautification should be secondary to dealing with Yates and Douglas intersection. This intersection is dying and sad. It needs life, design, planning, good businesses. The rest will follow. But sure spend 293,000 on beauty.

**Downtown Core** The downtown core is a disgrace. We moved here in 1990 and we're slowly seeing the tweekificaion of the Douglas street ( convenience stores / pizza slices ). The plan to increase urban density is a good one, for re-gentrification purposes. The reasons the malls are winning is that parking is very poor. Innovate like turning government into a year round pedestrian mall with service vehicle access and tons of event promotion.

**Spend** No amount of superficial beautification is worth spending \$ on until Victoria solves homelessness and provides a safe consumption site.

Maintain what we have in the way of planters, cluster lights etc., but do not spend \$ on additions until urgent social issues have been addressed successfully.



- Banners and seasonal decorations are a tacky, ugly waste of money. Downtown is already beautiful.
- The so-called decorations and theme music in Chinatown are atrocious. Chinatown is a real neighbourhood with a real history and an evolving character, not a theme park. The music that is blasted from the Gate is annoying and should be shut off.
- More pocket parks, green space, picnic tables and benches are needed downtown. More money should be spent on pocket parks and green space downtown.

This is money well spent, however, unless the "street" people are removed the downtown remains rather grimy. This may be a social issue but the money spent will be wasted with the beggars and drunks laying on the sidewalk are removed!

**Spend** Until operating costs are reined in, stop spending on the non-essential. Period.

The City is using my home and business as its ATM, drawing more any more money from me in the form of property taxes even though (a) my income is not increasing at the same rate as actual property tax increases and (b) I have no way of liquidating my property to pay those taxes without selling my home.

Sounds good.

Let's have the businesses take over the beautification of the Downtown and provide them with incentives!

We need to be proactive in keeping the City looking good. Just no more public art.....unless a benefactor wishes to step up.

street light installations need to be mindful of light pollution standards and not be open at the top, thus wasting light into the sky that dims the stars

**Spend** what has been done so far is good. Don't spend any more money.

I think it's generally a good investment, creating value for visitors, enhancing their experience, as well as for residents.

**Initiatives** Social, event and wayfinding initiatives seem the most beneficial.

**Priority** not a big priority

Lots of great parks in Victoria!

**Projects** No major comments here. Since the section of Rockland Avenue between Christchurch Cathedral and Pioneer Square has been permanently closed, perhaps it can be integrated as a hard surface public square element into Pioneer Square. I don't see it here but we need to do much more to advance the harbour pathway program, including putting money into temporary facilities in anticipation of future completion of the project, as Vancouver did with the sea wall at various stages in the redevelopment of False Creek. The pace of this project needs to be advanced.



need for more money for new parks and food security; save money by moving to natural landscaping rather than manicured landscaping

the traffic flow changes at beacon hill were/are a waste of time

Add another playground in the COV.

the region should be contributing to Beacon Hill Park.

**Vic West Park** For the vic west park plan, why don't you just do a cheap survey and then use the \$50k for actual improvements instead of wasting it on a document that will then need to be funded?

Support Parklets and other creative grass-roots community endeavours as well as traditional parks.

Vic West deserves attention, I support this.

I would like to see more work done on small parks in the North Park area to make them less attractive to homeless campers and more accessible to residents in the area. What about installing playgrounds at Kings Park and Haegart Park to meet the needs of families here?

Important

**City** The retaining wall at Hillside Park, located at the eastern edge of the park adjacent willow trees should be within the budget for parks this year. It is not there. Where are the funds associated with this improvement that the city is supposed to be analyzing and providing feedback to the community for costs and installation?

**City** **Spend** if we stop the homeless destroying the parks city would spend less

Better attention paid to proper drainage and water management. Ever since moving here I've been generally disappointed with the thin layer of topsoil which turns fields to mush at the first hint of rain.

I would love to see public consultation money made available in order to allow for participatory design of these spaces.

Get rid of all cemeteries-all land should be for the living and none for the dead.

**Idea** Like the idea but it is costing too much.

**City** **People will use Parks** Our parks and playlots are great assets, but are looking a bit tired as well. We have people of all ages living in our community, including many single parent families and seniors living in multi-family housing. Let's improve our parks and add new and creative playlots throughout the city.

**City** In a city that SHOULD be concerned about long term debt loads and solvency, this kind of expense is simply not justified. Seems to me this means the citizens are effectively paying \$2 million for the mentioned shelter - I wonder if this was clearly set out in the original justification?

**Idea** Looks reasonable. I like the idea of greenway development close to the new bridge. I also like the



idea of improved (and less diffuse) lighting in Beacon Hill Park.

I'd also like to suggest investing in a couple strategically placed maps of the park, so visitors know of the different highlights. There are maps like this in Stanley Park. Perhaps one near the petting zoo and one near the bridge at the pond, for example.

**Gardens** **People will use Parks** Why more park land? 50% of the people who own houses on a 5000 sq.ft. lot don't keep their lawns and gardens in good shape, why do we need more parkland? The only good reason I see is to keep more work for the Cupe gang.

**Spend** We need to increase parkland where possible so no objection to the spend, although we do need to keep an eye on the maintenance budget as there will always be a consequential uplift.

The park space west of the JSB needs to have a connecting trail from the E&N directly onto Esquimalt Rd, not a circuitous route currently designed. Likewise, a direct connection off of Esquimalt Rd heading west to the Galloping Goose is needed (not just the right turn onto Harbour).

Any trails built in parks should have separated walking and biking sections (using concrete for walking and asphalt for biking to clearly delineate use) as well as be lit for safety and comfort at all times of the day.

Taxes are too high.

**Parks being Created** How are our parks being created, redesigned and used as food scapes?

Crystal pool needs to be addressed. Parks are a great asset to the community.

love it

Basic needs and maintenance for parks this year. We have a lot of parks. We can make due. Focus on finding shelter for those forced to sleep in parks

**Spend** I like parks. Please don't tell me that you are spending \$2,000,000 to replace a park that you gave away.

none

Why is Beacon Hill Park off limits for family celebrations / festivals in our community? Why can't a charity put on a public event and accept donations? Why is Beacon Hill Park the emptiest urban park in Canada?

**Projects** Good projects.

Allocate more resources for bylaw enforcement.

We can't afford this.

parks an integral aspect of Victoria residents since we are a year-round outdoor community



**City** **Spend** Acquiring further parklands is an irresponsible use of resources when compared to spending those resources addressing other challenges facing the City.

Very very important - great initiatives.

**City** Am concerned.

Pioneer Square should stay Pioneer Square and other memorials not erected there.

City is setting up too many memorials in inappropriate spots.

**Projects** **Spend** **Street** Cancel the Burnside Park purchase and Pioneer Square project. We can't afford to buy a new park with larger projects like the Johnson Street Bridge, Bay St Bridge, new Firehall, and more having greater priority. Pioneer Square has also attracted far too much money and spending anything more on it is wasteful.

**Parks being Created** **Spend** - Spend \$ on tennis courts. Create a tennis court for children at Beacon Hill Park.

-Spend \$ on improving Beacon Hill Park.

Need to identify more possibilities for parks downtown - they are sadly lacking there. Consider parklets.

**City** **Gardens** **Spend** Don't spend more money on dogs-off-leash areas, thereby stealing these areas from all other residents. Don't allow any allotment gardens to steal from City parks, thereby allocating green-space to a few rather than to all. Beer-fests at Royal Athletics Park lead to deterioration of the grass cover, and to other expenses. Let the beer-fest relocate to another part of the CRD. Playgrounds are really important, and quite necessary to families that cannot afford single family dwellings with large gardens.

**Green Space** **Projects** I agree with them all.....I noticed in the draft strategic plan the mention of investing in the redesign and improvement of Begbie Green to make it an usable space as a neighbourhood park, as I live in Jubilee I would whole heartedly support the advance of this project this year

**Green Space** The plan seems reasonable. We have some nice green spaces, we need to keep them

**People will use Parks** **Street** I assume all new lighting will be from LEDs!!

Parks are key for families and old alike.

Keep up the good work

Give "Memorial Program" a priority and get this policy on the street so it can fund bench replacements and other amenities. See my comment earlier on park tree program. There are models out there that have time limits on them and cost includes O&M. When people die there is usually not a shortage of funds.

Very important objectives.

**Projects** I had a good look. The projects all seem fine.



Seems fine.

**Gardens** **Green Space** More edible landscapes and community gardens! Some people in Victoria wait months or years to get garden space. We should be supporting and promoting public spaces that are not only beautiful, but practical and useful. We should utilize our long growing season and knowledgeable residents to create more food sources and useable green spaces. Not just lawns and ornamental gardens that eat up our water supply.

The problem with a "lot" of small parks 1 acre or less is that they are not practical to use but carry with them liability and significant cost for maintenance and upkeep. On the positive side Victoria's Parks are a significant benefit to the overall communities sense of space and wellbeing.

**City** **Green Space** I fully support all the parks work proposed! Please continue with your policy of the preservation of all parks in the City of Victoria - these green spaces are vital to us ALL.

Good

i'm not sure why citizens are paying for the maintenance of Ross Bay cemetery when most of us wouldn't be able to afford a plot there.

**City** **People will use Parks** We have great parks! And plenty of them. I'd like to suggest the City approach the Library and organizations like Camas Books to put a local book box in every park. These boxes are fairly common in people's front yards - there seems to be one in each neighbourhood - and I think it would be great to install them in public parks as well!

**People will use Parks** Ensure that our parks are free of perceived threats.  
People will use parks only when they are seen as "safe".

These are fantastic allocations of funds!

**City** Just because the city promised it, does any one in this community want it or will use it. You should ask the people who live here.

-

I'd support all horticultural initiatives but not any more hardscaping.

Looks good

New park near Bridge. build amphitheatre landscape for viewing harbour -fireworks,etc.

no major concerns

Need positive development of more and more park space

More food growing spaces.



all expenses seem necessary

**City** I think the city's parks are a fine symbol of what's right in our city. Keep up the good work.

**Idea** very good ideas, but please reduce managers to help with costs

**Green Space** **People will use Parks** **Street** In terms of the Ellice Street Park to Burnside Gorge switch, where in the Burnside Gorge area will the park be? Does that mean Rock Bay loses a park? How do the people who live and work there feel about that? Are there green spaces in their neighbourhood? That said, if it's going to a housing partnership and used for Rock Bay Landing shelter, that sounds awesome. I'd just hate to see that neighbourhood lose out on park space. Could you ensure that the park was closer to the Rock Bay side in the Burnside Gorge area?

Everything else looks good.

Try to imagine a parkway connecting the Songhees to the Inner Harbour. This would encompass a route for locals and tourists to follow the David Foster Way and cross over the new Johnson St Bridge to the Dockside Green Village Square. Their return walk could be through a shopping plaza on Government St with a variety of shops and fountains and a great people place with outdoor restaurant seating where crowds of locals and tourists can mix. Why not?

As indicated earlier in this survey, I think we need more parkland, not just a constant amount. Open, natural spaces are a priority so far as I am concerned.

**City** **People will use Parks** The city should not be using pesticides in its parks. It is dangerous to people and animals.

I fail to understand what this survey is wanting? Reaction to categories or serious analysis?

nothing to offer.

Figure out a way to do it all, cheap, safe, effective.

**People will use Parks** 2 million for one little park? This seems excessive. A lot could be done for cycling infrastructure with 2 million which would benefit a lot more people.

Parks are fine how they are now. Actually I have one complaint though. Get rid of that god awful teen repellent noise maker in Esquimalt Gorge Park. That shit is terrible and seriously not cool. I like to go for walks in the park, but can't at night due to that noisemaker. It makes me sick and want to throw up.

**City** We have a fantastic park infrastructure. It is one of the aspects of the city that makes it so beautiful. I continually thank our founding fathers for protecting the Dallas Road waterfront for everyone instead of making it inaccessible like Oak Bay and Esquimalt. Let's take very good care of it and add to it all when we can.

An important resource. The homeless should not be penalized for using the parks, however their use of the



parks does preclude others uses, so this is not a long term solution for homelessness.

Interpretive signage? Buy a book.

Curious why Quadra park is scheduled for playground replacement given that the blurb says that careful maintenance usually extended the life of the playgrounds beyond their standard lifespan. - No argument - just doesn't seem to be an actual explanation.

Looks good.

Would like to see attention focused on all existing parks that require cleaning-up, consistent maintenance and improvements so that they support the communities in which they exist.

-I think the creation of new parks and park improvements is important for human and ecological health. I think there needs to be of an emphasis on environmental remediation and inclusion of native plants/ecosystems and education within parks.

-I think interpretive signage regarding threatened species, habitat restoration, invasive species, and conservation, to bring awareness and behaviour change is very important for supporting local ecosystems and biodiversity. There also needs to be money allocated to these topics (ie. habitat restoration, conservation, invasive species removal, protection for threatened species).

Do we really need outdoor fitness pools and recreation areas? This isn't California. Playground repair and upgrading is a far bigger priority, and should include adequate lighting. Parks at night get used by teens for gatherings, drugs, and a lot of other criminal activity. I now understand why the Victorians put high fences around their parks and locked the gates at night!

**Gardens** Most OK as proposed.

Do NOT need any new grants for gardens

I approve, with the hope that more can be done for the Begbie Green.

**Spend** Don't spend money on playground equipment. More natural spaces for children to explore, fewer adult-designed "play" areas.

its enough, save some money here.

Again, just upkeep. Focus on what's needed not wanted.

**City** **Vic West Park** I'm curious as to the changes/improvements to Vic West park because that is an area I'm in very regularly.

Just so you know, the grass next to the playground in the field behind the elementary school on Front St. dissolves into mud every year. How about a pond? There isn't much freshwater habitat in that part of Vic West and it would be a great teaching tool for ecology.

I love the community orchard in Bamfield park, and would like to see the city allow/work with community groups to get more food growing happening in Victoria.



More is better. We put great effort into development a huge push to get out there and build those building higher and higher and all those people want dogs and a place to go to sit in the sun be active, entertain their kids. Every permit for development should have a mitigation ratio of beauty and no development to balance it. We do it for destruction of habitat for whales and salmon and anything else that is wild why not for active destruction of skylines and views, elevation of noise and light pollution.

Excellent

**City** How about funds to enforce dog control for behaviours that threaten children in parks that are not off-leash? Huge problem in this city. When did canine rights supersede children's rights?

**Gardens** OK except no grant system should be put in place for gardens. If volunteers not willing to do work as volunteers, then don't have the garden.

**Vic West Park** See my earlier comment about a skateboard circuit track at Vic West Park, for kids who don't want to do tricks but love to board.

**City** Parks are necessary for the mental health of cities and their citizens. Money spent here can reduce expenditures required for law enforcement and social services.

The outdoor fitness equipment is a waste of money. I have never seen anyone use it except when joking around. The cost to install and maintain this could be better spent on other things.

Fine

Begbie Green enhancement is in the draft Strategic Plan for 2015 for \$150,000, but is not mentioned in the budget. Please correct this oversight and place Begbie Green in the budget for 2015.

**People will use Parks** Sounds good. Keep our parks maintained and people will use them. Community happens when we are all together. All our parks provide a venue for this kind of coming together.

????

neutral

Better lighting would be more useful than signage.

Study use potential before buying park space in any community. Are there children? Daycare operations, elders who can walk there? Maybe enhanced boulevards will provide equal visual pleasure.

no comment

Parks are important for kids. Please keep dangerous off leash dogs out of the parks where kids play.

Pretty good. I think though that dogs should have to be on a leash in all kids parks.

**Vic West Park** As a parent of two small children living very close to the Vic West Park i can way that it sucks.



Please, please make it better.

Good.

Good. They should always be free to enter.

**Gardens** **Green Space** I love parks! One of the reasons I moved to Victoria in the first place is the amount of green space present. I'd like to see even more.

Also, with the increasing downtown residential population, it seems a little odd that there's no playground downtown - the closest ones are at Crystal Garden and at Beacon Hill Park, but perhaps it would be worth considering one at Reeson Park? I don't have kids myself, but it seems like everyone I know does. :)

**City** **Gardens** **Parks being Created** **Vic West Park** Yes more money should be put into the Vic west Skate park with a large expansion. Kids use this park more then other park in the City of Victoria. It creates a great place for youth to be able to be healthy and active. I wish more park space was created for community gardens and food growing gardens.

**City** **Parks being Created** remove camping from the parks, that will save costs for clean up, create a homeless camp on city owned land with showers, shelters and kitchens

Good investment in public spaces. As a family with young children parks are a great community meeting places. The addition of more park space next to the new bridge is great.

**Spend** Ditch the outdoor exercise equipment and spend it on more patrolling in the parks, evicting squatters and removing biohazards such as used needles and other drug-related paraphernalia, particularly from Beacon Hill park.

Clean up the Dallas waterfront from Cook to Douglas. Disgusting.

Not sure what a "fitness pod" is. I don't know that the baseball and tennis court upgrades are something that we can afford this year.

**People will use Parks** **Street** **Vic West Park** Very happy to see improvements to Vic West park. I think we should hire street artists to complete a mural on the skate park. In doing so, we not only support public art and add to richness and diversity of this area -- it also mitigates all the painting and re-painting when people tag it.

Happy to see Natural Areas Interpretive Signage included.

Outdoor fitness equipment is a great addition to any park.

**City** **Projects** I support the allocation of funds for the listed projects. Are there any first nations' burial grounds within the City of Victoria? If so, I would support interpretive signage equal to that proposed for Pioneer Park on Quadra and Rockland.

**Vic West Park** Terrific. Lights at night in Vic West park please



**Vic West Park** Terminal lights at night in vic west park please.

**City** I have been trying to address one issue regarding Parks for over 4 years with the City - no one is listening.

**Green Space** I wish there were more funds available for horticulture and arboriculture. The greenness of these public spaces is so important to Victoria!

**Idea** I think an entire review of parks is a good idea. I am not sure whether we are simply implementing an 'old school' plan for these areas, or applying best practices in innovation. I am supportive of the exercise infrastructure in parks. Also, on a related note, I am very concerned that Royal Athletic Park does not operate on a cost recovery basis (I have heard anecdotally that it doesn't). Why not? It is hard to choose which button to click below because I don't know the answer to my second sentence, above.

**City** **Street** 1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean  
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.  
3. accountability for our public figures. (mandatory police body cameras)

Well done! Lots here with a relatively small budget

**Projects** I support these projects.

Yeah for parks! This seems very expensive though.

**Idea** The public fitness equipment is s great idea.

**City** **Street** The terminal for the E&N line should not be near the Blue Bridge, but should be at the end of Mary Street. The reasons for this is that the City already has a budget for beautification of the new Johnson Street Bridge areas, but Mary Street is ugly and there is no budget for its embellishment. Having the terminal there would upgrade the area, provide an opportunity to put in an electrical mini-bus system to downtown (which could also serve the Songhees Area), allow train users to buy at the Roundhouse Market once developed and provide much needed renewal all along this part of the Songhees.

Fine

**City** **Green Space** **Idea** As we increase density in the city (a good idea if it protects green space outside the city) the pressure on our parks increases. Protecting every inch of park space is essential and that requires ongoing maintenance. I am wholly in support of park initiatives that preserve and enhance park space.

Beacon Hill Park needs attention - and we need to take a fresh look at how it serves the community.

More policing to stop homeless people taking advantage of public spaces

ok



**Projects** Just as long as you have the staff to maintain what you add to the current work load.

Try to take advantage of the students that are going through horticultural programs and have them learn on these projects to keep the expenses down.

**Parks being Created** It seems the backstop replacement in Macdonald Park could wait. Could we please create another place besides VicWest for skateboarders, especially those under 12?

Bring more edible plants to parks, food, fruit tree;s etc...

For the lighting upgrades, please be considerate of the night sky. Beacon Hill is a nice plan to view stars.

**Gardens** **Idea** **Parks being Created** **People will use Parks** Better design of parks and public space meets multiple goals: Rain gardens & trees = stormwater management & air/water purification. Edible perennial landscapes = decreased resource/\$\$ inputs, healthy ecosystems, affordable access to a more nutritious diet & longterm food security. Revitalizing public spaces encourages engaged community & active transportation. Edible greenways are a great idea!!

Parks should collaborate with residents of the various neighbourhoods and local experts in urban agriculture, permaculture design, restoration, and water systems to create better designs. Landscaping should look at productive, low-input design. Edibles, medicinals, natives, pollinator habitat, perennials, drought tolerant species, soil-building should be the goal. Also engage the First Nations communities in enhancing public understanding of First Peoples' occupation and historical use of landscapes.

**Gardens** **Green Space** We need more parks, green spaces, community gardens, living buildings, etc. etc.

I would forget skate parks and encourage walking areas especially around the harbor.

no comment

Curious why the cost is so high for the park in Burnside Gorge area?

Glad to see that that there may be a possibility for funding from memorial benches, water fountains etc. We were very appreciative of the upgrades to Wark St. Commons park and it looks like many of the parks slated for improvement are of similar vintage.

The improvements proposed are good and mean improvements and repairs across a number of 'facilities'. I hope that "Design and construct plaza with memorial and interpretive information" does NOT entail replacing grassy areas with more concrete.

**City** **Street** Greenway investments all across the city, in conjunction w roadway design, complete streets and active transportation plans. Get the departments to work together on this stuff....

Please be sure to fund maintenance and improvement of natural areas, with interpretive signage, so that residents and visitors understand that we live in a unique ecosystem (Garry oak) with many rare and endangered species.

Public art what makes urban spaces livable



Parks are what makes urban areas livable.

They are not optional and every attention should be given to maintaining them.

Look at efficiencies in how work is currently done

See comments re Beacon Hill Park.

**Vic West Park** Vic West Park could totally use some playground upgrades.

**People will use Parks** All lands going to be parks should be handed over to the people the lands were stolen from.

**City** **People will use Parks** Would love to see how to progressively address people sleeping in parks. How to strike a balance between helping disenfranchised and ensuring that everyone can use the space is a tricky issue - I'd love to know more about what the city plans to do.

**Parks being Created** **Projects** **Street** I strongly support interpretive sign projects proposed here and also playground upgrades. Extensive Public consultation on the anticipated Johnson street bridge park will help capitalize on the opportunity to build a park in that location and help create a vibrant community space when the park is built.

we need to hire a person to oversee the Urban Forest strategy

we need to implement the Parks Acquisition Fund

the tree bylaw needs to be tightened and made more effective in saving trees

invasive species need to be targeted on private land as well as public

Garry oak ecosystems need to be protected from development

**City** **Green Space** **Parks being Created** Signage is important, however, creating more green space areas should also be a priority. Many lots around the city are sitting vacant, lets turn them into green space parks.

**Street** More should be spent on parks... they are gathering places for community... Look at the cook street park... its now a meeting place.... very well done...

**Parks being Created** Move towards creating edible and indigenous park spaces. Plant food in all of our parks and provide funding for community initiatives that support food growing on private and public property.

**People will use Parks** Keep emphasis on open park land for all and the people needed on the ground to keep the land maintained.

**People will use Parks** I want a park in Harris Green! The Cook St park is a great example of good park planning (bravo!) and I want that for every neighbourhood so people don't drive their kids to Cook St park.

**Vic West Park** Looks good. I look forward to the upgrades to Vic West Park in particular; it's not an overly inviting space.



Excellent

These parks initiatives are terrible. Most of these initiatives aren't even activity related. Signage in Beacon Hill?

A disc golf course could be built for \$20K, and the South Island Disc golf society would probably pay for all of it if land was allotted.

**Projects** I love our parks. They are my backyard. We are so lucky to have the park spaces we do! It would be nice to a greenway project that links our greenspaces in several different ways. I am jealous of the trail system that Saanich has...

**Green Space** Excellent! More green space! Just consider that some of this green space could grow food.

**City** Well maintained and enhanced parks and public spaces make our city a nice place to be -- for citizens and visitors alike. Good for health and the economy.

**Parks being Created** create a regional park board

Investments in parks for children are an investment in children's health.

I would like to see more emphasis on maintenance and acquisition and less on ornamental plantations.

**Idea** A downtown arts park would be a fantastic idea, similar arts parks Austin, New Zealand, New York, etc.

**City** Parks are my favourite part about the city. I would like more of them and bigger ones (kind of hard to do...), with more emphasis on connectivity. It would be great to have bicycle and walking tours that connect the parks with different features (I'm thinking of things like the artists map for Salt Spring Island).

**People will use Parks** That was a bit of a debacle with the Eastern fence in central park. A simple sign explaining why the fence was closed off to pedestrian traffic would have been appreciated. Homeless people continue to defecate in the park which is not acceptable, perhaps a public bathroom might help.

**Spend** This budget should focus on increasing spending on facilities for children in parks rather than accommodating dogs in our parks. It is very difficult to support a budget that is shaped by values that put dogs before children!

More funding but NOT for dog parks.

OK

**Green Space** Enhancement and acquisition of additional green spaces and play areas are most desirable. The closing of Rockland through Pioneer Square has resulted in an area which has become undesirable and unpleasant to walk through. It has forced traffic to Fairfield from downtown to go left to Fort or in some cases make an illegal left turn onto Burdett as the only option. Perhaps that could be re-thought.

**Street** GET THE SICK AND POOR OFF STREETS AND PARKS. IT IS EMBARRASING



**Green Space** Clean Pandora 1100 and 1000 block green space on regular and routine basis. Cannot just be a Monday to Friday 9-3 sometimes occurrence. Public Works or Parks must offer wknd and holiday response to garbage/waste in this highly visible green.

**City** **People will use Parks** I really like the addition of outdoor fitness equipment in Victoria, and especially at Cecelia Ravine Park. I've used the "fitness pods" located there several times since they went up. However, I do feel like the money spent on a fitness pod could be used more effectively to set up a larger calisthenics space.

The purpose of the fitness pods is to "allow for easy public access to fitness equipment in multiple locations throughout the City", but I feel like these pods are too isolated to achieve a high level of access, since it seems like only one person, maybe two, can use these pods at a time. I think it would be amazing to see a space where several people could use the equipment at the same time. As I noted in a previous "thought box", this could be as simple as having multiple bars to hang/swing on, and boxes to jump to/from (see <https://www.youtube.com/watch?v=23yJzu25llc> and <https://www.youtube.com/watch?v=mPCjz85LoU4>). It would be more like an adult playground, where people can express more freedom and creativity in their movement, as opposed to having a "fitness pod" where only one type of movement is encouraged/allowed (e.g. pullups or dips).

I really believe a space like this would be a great hub for active people in Victoria, and it would not be expensive if done correctly.

There are too many vacant tree sites and others occupied by over-mature, diseased and dying trees- we are losing assets and facing rising liabilities- action is long overdue

Running out of time here. Make existing parks 'wilder'; replace lawn with wild plants; grow more trees; discourage vehicle traffic in parks; let parks be natural; and/or grow food in them; make parks more pet-friendly, including to off-leash dogs.

very supportive

**Street** I like the plan to upgrade Pioneer Square and to make the adjacent street closure permanent.

I would like to see the middle part of Fisherman's Wharf park developed rather than left as open grass field.

I would like to see the off-leash dog area along Dallas Road terminated or controlled by fencing.

**Idea** **People will use Parks** I think the proposed parks initiatives are good ones. I do wonder about outdoor exercise equipment. I do not see many people using this equipment. I like the idea, but still I wonder about usage.

**City** Parks are the city's lifeblood. I'd take this out of the fanciful sewage and look for economies in the police / fire / city middle management bloat.



**Spend** No net loss of parks/greenspace sounds good. However, I would not advocate spending on new parks until homelessness has been addressed & solved.

Maintain what we have for now.

**City** **Idea** **Vic West Park** Parks establish the character of a city. The Vic West park seems to be well used. The new bridge and park should embellish the city. the idea of a network of connected parks is an idea which should be followed.

**Projects** Subject this entire division/function/project to a Core Services review and convince me (and other taxpayers) that this represents best investment of my tax dollar.

Parks are our outdoor community centers. Focus on attracting all ages to parks and opening up the possibility of cafes near or in parks.

We need a place for kids to play right downtown while parents are shopping. Prioritize a visionary place that attracts kids and allows for parents to sit and watch.

This is a priority for me. Green structure is critical.

Fine...just don't let people cut down trees unnecessarily. Perhaps reconsider Nut trees - there squirrel population has really increased the last few years. Plant Fruit trees instead.

**Green Space** Keep up with on-going improvements and maintenance of existing parks and green spaces, etc.

**Green Space** Generally supportive. Definitely supportive of Burnside-Gorge getting more green space.

**Street** Do not install any more outdoor fitness equipment even though the province pays for it. Visit the equipment installed in Beacon Hill across from May Street. Hopefully you have collected data about it and can see for yourself that it is a waste of materials and space. The equipment is not designed to create fitness outcomes. There is no tension on any of the machines. Regardless, they are rarely used and when they are used, it is just children climbing all over them. It has a high ecological cost when you take into account the full life cycle of the equipment. And the program is likely the result of some back-room deal between BC Liberal cronies.

It's great to see such a focus on Parks... and even more is needed. Parks initiatives should rise in priority.

I would actually like to see less investment in parks. I'm all for investing once with native species and then leaving be. I don't know why we need to continue this outdated model of planting flowers year after year or changing things. We have beautiful parks and enough of them.

Bury power lines!

**Comment** No particular comments other than I don't see any mention of the completion of the public art



**Comment** No particular comments other than I don't see any mention of the completion of the public art component of the Broad Street revitalization, for which money was collected from local improvement charges years ago and has been carried over for at least a decade year over year without any finalization. Let's get that project done and the disk of asphalt in the sidewalk at the east end of Trounce Alley finally filled with a public art piece.

**Comment** **Electrical** **Gate of Harmonious** Why is the city responsible for the gate of harmonious interest? Why are we, Jo blow public being asked to comment on electrical switches?

If this is all we need I'm surprized.

More Arts support. Get visionary with Victoria as a gallery of the arts - from alleys to every block or two, there should be a discovery.

streets are terrible due to trucks and large suvs extra tax should be levied on anything bigger than a small car, just like the UK get these obsenitys of the road

**Comment** No comment.

Reduce light pollution so we can see the splendours of the skies everynight.

**Maintenance** Nice to see a proactive replacement / maintenance program.

No thoughts at this time.

Less per year is best, we need to tighten the belt of taxation in the City of Victoria.

**Comment** **Maintenance** No comment, required maintenance.

All new street lights must be bought to allow addition of bike-only signals in the future. The City should also remove all pedestrian "beg buttons" and turn on walking signals by default as per the OCP policy of placing walking above driving.

**Looks** **Looks Good** Looks good.

Taxes are too high.

People will be leaving the city.

**Comment** No comment

no

Preserve what we already have opposed to building new things.

**Necessary** This seems necessary. I doubt the general public is qualified to have an opinion on this.

none

**Necessary** all necessary

**Looks** Doesn't look like too much??

Good projects.

**Fine** fine

**Initiatives** Support initiative

Excellent.

Ok

**Initiatives** **Looks** **Looks Good** Initiatives identified look good.

I thought that this small item should have been included in one of the earlier categories.

I agree

Not my area of expertise.

**Fine** Fine

There is now too much infrastructure on residential sidewalks, mainly telephone poles and parking signs. In the short term please make use of curb painting rather than parking limitations on iron posts. In the long term get rid of telephone poles with buried infrastructure.

Okay.

**Chinatown Gate** **Gate of Harmonious** **Necessary** Remediation of the Gate of Harmonious Interest is necessary - it's falling apart in Chinatown, and it's hurting the neighbourhood.

**Electrical** I am not sure what the advantage is of moving an out of sight underground electrical distribution system to an in view above ground facility is?

In regards to the "Gate" it seems obvious that the roof needs to be replaced, if what is stated is true. Rather than spending money on an unnecessary study, put out a request for quotations to Roofing companies to come in with their suggestions and budget for the fix and pick the best and most economic proposal.

I'd like to see some bollards installed on the ends of government street downtown that can be raised and lowered. I'd love to see events like night markets on government street be possible with improvements like that.

I support this work!!

Ok.

**Initiatives** These initiatives seem to be based on specialized knowledge. I don't think non-specialists should have opinions on these issues.



**Comment** Please see comments re. the downtown.

-

**Comment** no comment

**Chinatown Gate** **Necessary** Sure, fix up the Chinatown Gate if necessary.

no major concerns

OK

do what you have to.

very good

**Looks** **Looks Good** Looks good.

OK

Instead of structures, art and cultural events attract more people downtown

**Initiatives** The city should partner with province in obtaining federal building Canada funds in order to deliver the Douglas Street one-way south, Blanshard Street one-way north initiative to ensure road safety and multimodal efficiency now and not waste any more money on having these corridors remain as two-way streets.

bafflegab

At the rate we are turning streets into bike lanes we won't need stop lights. Bike riders don't bother with them anyway.

Let the merchants of that area remediate the gate. It is only to their advantage and should not be a taxpayer responsibility.

**Comment** no comment - support the work on the Gate

Ok.

Appropriate.

-I don't know, sounds important.

Absolutely fix the gate! It should have been done in 2009 when the first report came out.

**Fine** **Gate of Harmonious** **Looks** OK as proposed except the Gates of Harmonious Interest as they look fine as is.

I approve.

none

Ok

**Chinatown Gate** I think the Chinatown gate project should be partially fundraised for by the entire region.

**Comment** They seem reasonable. Don't know enough to comment further.

**Looks** China town looks great how about the Ellice house? So close into town and so lovely, How about a premier first Nations place of honour?

Required

Good

Sorry, got an appointment, so have to leave you here.

**Fine** Fine

????

get r done

Include solar panels at all possible locations.

**Maintenance** **Necessary** necessary upgrades and maintenance

This is important, or we can't drive. Beautification of gates is not as important.

Sounds good!

**Electrical** Electrical Kiosk Replacement seems quite vital

NA

Needed.

**Electrical** **Initiatives** **Maintenance** **Necessary** The Gate is a much-photographed tourist site and also a tribute to the historical contributions of our Chinese population. It deserves to be kept in good condition. The electrical initiatives I don't really understand, but they seem reasonable, and maintenance is necessary on every system.

only do whats needed

**Gate of Harmonious** Definitely repair the Gate of Harmonious Interest.

Doesn't need to be quite so high a budget. Don't see that the Gates need remediation at all?

**Gate of Harmonious** Maintaining the Gate of Harmonious Interest should be fully supported.

Go ahead.



**Comment** No comment

**Comment** no comment

We need more public art by women! Almost all of the public art in the city is by old white guys. And so is makeup of the committee that chooses the public art (at least it was when I last checked). BUT I want developers to help with these projects (like the one going in at Douglas and Pandora). Let's get more businesses doing cool stuff with public art.

this is not a priority while people live on the streets

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.
3. accountability for our public figures. (mandatory police body cameras)

I support these projects.

Fix the gate

Anything that's a safety issue should be a priority.

Chinatown is a vital part of our inner city. It is a worthwhile investment to make it even more beautiful.

Fibe

No thoughts

Invest more. Do citizen-led placemaking.

**Chinatown Gate** I think it is wise to find a solution to the deterioration of the Gates in Chinatown.

ok

**Maintenance** Maintenance is expensive, and New items only added when you have enough staff to keep it up.

**Comment** No comment

**Electrical** I really like the nature and historical images on electrical boxes that help them blend in. Collaborate with local artists and share First Nations history on these.. and make sure they actually blend in (I hate the images of bright lime-green plants that make the boxes stick out like a sore thumb!!)

Maintain city support for community pole-painting projects and allow street paint-ins and other "City Repair" type projects led by communities.. these create safer and more engaging public spaces with community involvement rather than City financial input.

**Comment** no comment

**Comment** no comment

**Fine** **Looks** Looks fine.

our roads are a mess generally

**Comment** no comment.

**Chinatown Gate** Power switches seem important. Also, gate in Chinatown.

**Gate of Harmonious** Remove the speaker from the Gate of Harmonious Interest while you are up there.

**Fine** **Looks** Looks fine.

Street infrastructure project must coincide and coordinate with placemaking and complete streets. They support each other if done properly.

I agree

Spaces for people!

engage camoson and uvic

We would do well to put more energy into creating new, contemporary expressions of public art, and articulating our own legacy. We put a great deal of energy and spending into maintaining an antiquated image of Victoria - the whale wall, hanging baskets - when we could be putting greater investment in creating new works, new expressions of identity, and a contemporary sense of who we are.

I have no opinion.

All essential.

The eastbound portion of the 1000 block of Pandora is in shocking shape.

**Looks** **Looks Good** looks good

we need to change the time that is allowed to cross the street - we barely make it across the street as it is. As we get older, we need more time. We've seen seniors with walkers who don't make it across and are still walking once the traffic has started against them. As the population ages in place and the more we promote walkability, we have to address this.

**Comment** No comments

I wonder if these item are priorities?

One project qualifies as street infrastructure?

**Fine** Sounds fine

**Necessary** Street infrastructure is a necessary function of this is not going to fall into disrepair.



The amount of \$ being allocated would probably only pay for one project.

sorry, I've run out of time to consider all these questions! I'll just be clicking on through...

Seems balanced.

If the gate needs an update, update it. It is a significant piece of Victoria.

**Crystal Pool** Demolish Crystal Pool, and build something nice! Or sell the land.

I recommend that the City proceed to sell off the Centennial Square parkade, and the arcade building to a private developer and use the funds from the sale for the upgrade of City Hall and the square as a whole, as part of a comprehensive Centennial Square renewal. This has been proposed for years yet nothing has happened. It seems absurd to sink yet more into these deteriorating and frankly ugly facilities when they should be demolished and replace with more attractive, active and vital uses including an active ground plane, destination uses on site and perhaps even hotel and residential.

privatize at least one of the parkades if they are money losing items.

Drop the new IT server room for the VicPD and the City. The VicPD are already in a relatively brand-new building this spending is excessive and unnecessary.

Why is an asset management software program considered a capital purchase?

Seems a good time to maintain our facilities, it's never less in the future.

good

Sell the Centennial Square parkade for tear down and development of living and commercial below.

This is a great place for subsidized housing mixed with office spaces for local admins. Create an experimental Developer/City partnership where there is return for the City but incentive for the developer, plus the space as a 'living amenity' for local groups.

to much spending on union jobs has to stop 1 person can cover at lease 3 positions in the city

Green roofs?

Earthquake safety enhance ments.

**Community Centres** **Plan** In the future, a plan to reevaluate how community based facilities are structured to provide services would be very relevant. What do these facilities need to continue to be relevant community hubs into the future? What additional structural elements could be needed? What is not useful?

Space can determine activity and can be a limiting factor to what a centre can do. Collaborative approaches to design and planning could allow the city to leverage additional resources from private developers.

to design and planning could allow the city to leverage additional resources from private developers, donors, or grants.

I have heard the phrase "It is at the end of its useful life so we must replace it" far too many times during a long engineering career (closer to home, one could contemplate the blue bridge replacement fiasco). Every one of these projects should be justified on a cost-benefit or safety basis, NOT banal phrases like "end of useful life" which, in my experience are often used to ensure department budgets and staff levels are not reduced.

**Crystal Pool** **Plan** Seems reasonable. We need a long term plan for Crystal Pool.

Take 10% out of this budget and push it into next year, it is time to start cutting back, some of this work could be scheduled for a later time.

**Comment** No comment

**Necessary** **Repairs** It never ceases to amaze how proficient bureaucracies are at finding things that need repairing. Having said that, repair what is necessary but be sure it is necessary not just desirable.

The City should redevelop Centennial Arcade, as the current building doesn't meet the needs of anybody. A new building should have multiple cafes and shops fronting onto the square.

1. Consider demolition of Centennial Square arcade to open up the square vs remediation
2. Sell Convention Centre as is - transfer risk and operational responsibility to a not for profit corporation

Taxes are too high. People will be fleeing the city because they can't afford it.

**Crystal Pool** I notice the Crystal Pool is not on your list here.

Rehabilitation of the View Street arcade would be a no-brainer.

**Important** All important to do.

much needed

**Costs** **Downtown** If that much money is going into parkades creating more parking reduce the amount it costs to park downtown.

**Necessary** This seems necessary. But the budget could be reduced, in order to reduce property taxes.

MOre could be done to enhance our parkades

Parkade's are hip again. Good job

Good.

If you are replacing the roof to city hall, would it be possible to put in a green or living roof. It would be fitting



for the garden city.

Need a new FireHall #1. If there's a significant earthquake we have a MAJOR problem. In my view, City Hall is being negligent on this issue unless they move it on it asap.

The City should contract out parkade administration.

just keep them clean and well lit

**Community Centres** City funds spent on community centres should be redistributed to Centres and other facilities that provide FREE services to vulnerable citizens.

**Necessary** Necessary.

**Necessary** PRD-083 PRD-008

Not convinced these expenditures are necessary.

Do partnership with Y and get rid of Crystal

**Crystal Pool** Close Crystal Pool and cancel 270,000 expenditure. The facility is far beyond its useful life cycle and should be demolished.

**Plan** What is the long-term plan?

**Necessary** Necessary expenses.

Initiatives identified look good.

**Downtown** **Important** Although the new rules for downtown parkade use are well thought-out, and create incentives to use the parkades rather than street parking, I usually walk downtown and seldom use the parkades. It is not clear why the facilities budget is as large as proposed. However, there are items like the proposed James Bay branch library development within the Capital Park project that unfortunately seem to have been left out of facilities budget. Move funding around to accommodate this important project.

I would hope that is the study to replace Firehall #1 that a broader more regional approach will be considered before any replacement is initiated

I'm not an expert on most of these but I do know its 2015 and hosting your own servers seems a bit backward.

Is it possible that data acquisition for new facility management system and the assesement of the facilities can be a combined task and be more efficient.

Indication of age of systems and components scheduled for replacment would help define the need.

**Plan** **Revenue** Sell some of those parking spaces for other purposes, as quickly as public transit ridership increases with the efficient upgrades that are planned for that. Some US cities have converted entire parking buildings to housing or other revenue options including top floor restaurants!



**Comment** **Costs** **Revenue** See earlier comments on parkades. I am assuming that all of the projects are needed to protect the current structures and the people who use them. However, the City should do a cost/benefit analysis on whether or not it should be in the parking "business" in the long term. At some point the parkades will cost more than they generate in revenue.

**Plan** More money being spent of assessments and plans. Just dust off the existing documents and get busy. Why spend more taxpayers money to get the answers that you already know?

**Crystal Pool** - disappointed with slow pace on Crystal Pool and Fire Hall facility projects

**Costs** **Important** This is one of the most important aspects of city management in the maintenance and longterm viability of the facilities described. One has to believe that the process will be monitored closely and not allowed to get out of hand. The majority of Government projects at all levels are seldom brought in "on budget and on time" to coin a phrase. Most infrastructure projects have cost over runs from 20-30% even over the so called budgeting for contingencies. case in point "The Blue Bridge"

**Costs** **Crystal Pool** **Repairs** **Revenue** I hope the Crystal Pool will be replaced someday soon as it takes of lot of money to keep it operating.

I the funds allocated to the Conference center repairs and improvements, and at the same time, would like to see more revenues generated to cover those costs.

**Downtown** Parkades encourage motorists to drive to the downtown core. Victoria needs less people driving cars and more people taking public transit/cycling/walking. City council needs to change the culture around driving in Victoria, a town that loves to drive (and drive poorly)

It's great to see the City encouraging parkade use this year.

Ever thought about hosting events in them? Driving a couple food trucks up to the top and installing a stage or projection screen would make a pretty amazing cultural venue there around sunset.

**Comment** **Downtown** Please see comments re. downtown, and budget % increases.

**Necessary** \$300,000 on a facilities assessment and \$100,000 for software seems confusing. Why would data transfer be necessary if a new assessment is being done this year?

-

I am supportive of these initiatives.

**Repairs** Make any upgrades to parkades happen fast. Losing numerous parking spaces to repairs for weeks on end is a nuisance (eg. Johnson Street).

no major concerns

OK



**Costs** **Repairs** Fire hall assessment seems a bit steep. Is it the cost of outside consultants?

It's good to see so much thought going in to repair and replacement of items deemed "nearing the end of their useful life".

**Costs** looks reasonable, costs are what they are

Looks good.

OK

Would like to see dedicated floor in each parkade for bike parking.

**Downtown** **Important** Safe parking is important to attract downtown visitors as well as enhanced bike parking

The City should avail itself of the most modest accommodations possible. Lord knows we pay exorbitant wages and benefits to you, and other employees.

I think that were we to portray ourselves as a modest, and beautiful, and classical, community, we would attract more world attention.

none

Jeez you guys, I know you want to do things right, but 15,000 to \*design\* some new sinks is a little out there...

more covered bike parking, this can be done onstreet by converting a few automobile parking places. There are a few places where bicycle locking sites are inadequate or lacking. The corner of View and Broad comes to mind, where I can never find a place to lock my bike except parking meters. While inappropriate, there is no alternative.

If it has an immediate benefit, yes. If it takes 20 years to amortize, let's face it, it will need more before it is paid for.

My only concerns would be that where life cycle assessments of infrastructure have been identified, the expenditures make sense within the context of the anticipated lifespan of the facility. It would seem foolish to install new heaters, etc into buildings that only have a few years left. If this has been addressed then I'm good as I can see clear benefits or requirements for the work in virtually every case.

Ok.

**Necessary** I support these necessary initiatives for 2015.

**Community Centres** **Important** -I think "energy upgrades" are important to save money and reduce the waste of energy.

-I think "heating upgrades" to reuse exhaust air is a sustainable idea.

-I think upgrades to community centres are important.

-I think upgrades to public facilities such as washrooms is important for public health.

-I think remediation and upgrades of heritage buildings is important to increase their sustainability (ie. energy efficiency) and maintain their cultural value within the community.

**Repairs** It appears that repairs and maintenance of City buildings has been rather neglected over the past few years. There is certainly a lot to be done. In view of this do we really need to spend money on art in the parkades? I am concerned about mention of the sidewalk being removed in front of city hall for a bike lane? I'm not sure why we are spending so much money providing bike lanes when most of the time they are empty and only about 15% of the population bikes to commute? It's getting a little tiresome.

**Crystal Pool** **Repairs** Please do the requisite improvements and upgrades to Crystal Pool so that the repairs do not continue to nickle and dime us. Keep it public.

Why does the new police building need this much remediation? Who is accountable for this?

I think some of these need to be prioritized and others could be postponed.

**Costs** I like the emphasis on reducing energy costs when fixing/upgrading.

Much appreciated. Hate street parking especially with a truck for deliveries.

The Police station is a fairly new building. The envelope and cladding failures should be charged back to the original builder.

Good

Fine

**Important** **Repairs** These kind of upgrades and repairs are important. This seems like a lot of money but the impact of having all these jobs done will be so positive for the people who frequently utilize these facilities.

**Crystal Pool** **Plan** Close the Crystal pool, nobody uses it. Consider options for RAP with demise of Highlanders and Victoria United and the questionable status of Harbourcats, what is plan B?

???

neutral

Energy conservation upgrades should be a priority.

WOW. Keep on top of the maintenance!



**Necessary** necessary upgrades and maintenance

**Downtown** Its very hard to park downtown, and so easy to get a ticket.

**Community Centres** 1) upgrade vic west community centre. its old and really needs it  
2) the public works yards need to be good places to work  
3) upgrades to beacon hill park facilities

NA

We need more public bathrooms (and showers) around the city. Stop focusing on parking so much - instead, encourage people to walk/bike/bus.

**Downtown** Personally, I don't really care about parkade upgrades, as a non-driver. I suppose they'd add to people's sense of security when parking there, and that would feed into the initiative to keep people from parking on the road, getting tickets, and then complaining. (Which causes car-dependent people to avoid downtown, anecdotally, and therefore is negative for downtown businesses). Doesn't affect me personally, though.

I'm strongly in favour of energy conservation upgrades, however.

**Comment** No comments.

**Costs** For example the money saved on energy conservation is soon recovered in lee energy costs. you only have to buy insulation once, it's payback is in maybe two years then the costs remain in the City's coffers.

See a lot of energy upgrades but no mention of adopting solar panels on any of these buildings. Why not? I am also concerned about the amount targeted for the relatively new Police building. I don't see why they need all that money for a building that is almost new.

**Necessary** Necessary work.

**Important** Very important.

much less money should be spent on parkades. The parkades do not need rehabilitation.

**Comment** no comment

City has no business operating parkades

**Comment** no comment

**Revenue** I am extremely supportive of the innovation happening with parking right now. There is so much more that can be done with our parkades to bring in revenue, including public markets on weekends. It would be helpful if I understood the proposed spending relative to the revenue brought in by parking.

why are our tax dollars supporting people who drive cars? I don't drive a car, can I have a tax refund?  
Parking and other car supports should be supported entirely by user fees and payments by businesses that benefit.

- Downtown** **Important** 1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean  
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.  
3. accountability for our public figures. (mandatory police body cameras)

I support these projects.

**Downtown** if fixings this up makes downtown parking better then go for it!

**Crystal Pool** \$750,000 to redo the outside of the police station? Surely the mold can be handled and this can be reassessed. Spend this money on redoing the crystal pool instead.

**Downtown** Bastion Square should be the hub of downtown. Creating a pedestrian street area would help downtown to rival malls such as Uptown.

**Costs** User fees should subsidize the costs

No thoughts

**Downtown** Apply placemaking and wayfinding principles downtown, to parkades and the plazas / spaces connected to them.

I think most are fine, but I do wish the city would find a way to change the Centennial Parkade in such a way that it doesn't deaden all the area it does on that corner of Centennial Square.

Centennial Square is not as inviting as it should be, a BIG idea would have been to put the Victoria Public Market in the NE corner. Perhaps a simple solution would be to allow food trucks into the square at lunchtimes and on weekends so people can easily get food and enjoy the open space and sunshine...

ok

City Hall and other properties with Flat roof designs, should have them changed to at least a 10% slope with a gutter system, to help prevent the tar/gravel from developing pockets and collecting water to weaken the life of the roof.

The longer life of the roof and less chance of developing leaks.

The parkade work needs to be done but there appears to be no consideration for implementing secure bike parking at the same time. I think this is a miss.

**Comment** No comment.

**Downtown** seems high but not sure? as long as cars are not being encouraged to be driven incentives for



bikers downtown would be great...

I am chewing on this one.

**Crystal Pool** I do not agree that Crystal Pool should be upgraded or replaced. We have numerous modern recreation facilities (particularly pools) in the Victoria area now, and this one is un-needed and wasteful.

I wish there was secure bike parking in the parkades. What they do have is mediocre at best. The bike parking area should be clearly marked and really well lit.

Less spending on parkades and more spending on cycling infrastructure.

**Comment** no comments

**Comment** **Crystal Pool** I am happy that a review of all city facilities is being done, a bit shocked that it hadn't been done already. I am very concerned that the Crystal Pool will be bumped down the priority list. This is a critical central city recreation facility.

I don't have time to review all the projects listed so will not comment on whether the budget amount is appropriate.

**Necessary** **Repairs** They all appear to be necessary repairs and maintenance that need to be undertaken.

**Revenue** doesn't the revenue from the parkades cover this..

Why is more than twice the budget of Parks being spent on what seems to be mostly parkades??  
Everyone can use a park. What's the percentage of people who use a parkade?

These buildings need to be seismically safe.

**Comment** no specific comments

Sounds good. Keep the parkade jobs!

Maybe these could go to community centers. (I know its scary if you bring people together in spaces where they aren't paying to be entertained or intoxicated.)

These facilities do need upgrading, but I think this could be done for much less than the proposed spending amount. Parking will not be as much of an issue if we have a better transportation network (biking, bus, walking).

Many of these things can wait...the roofs you reference look mostly fine to me...

**Costs** I do not support spending money on more car infrastructure like the parkades. I would like parking to operate on a fully cost recovery basis and not have my tax dollars going to storing other people's cars.

**Costs** I would front load as much spending here as possible to avoid higher electricity rates; there are mechanisms to get funding and financing for these projects that could really help the City avoid future costs.

Make sure you have competent project managers

**Revenue** gather increased revenue from parking prior to spending it on - use interest

**Community Centres** **Revenue** Have community associations pay a much higher portion of the maintain of community centres from own source revenue.

**Downtown** A new downtown public library facility is long overdue.

In general, I am less concerned with parkade maintenance and more concerned with spending money on sustainable transportation.

The public art on parkades project is one the best initiatives I have seen in Victoria in a very long time. Every grey wall expresses a lack of vision and creativity, and imposes those limitations onto others.

**Plan** More emphasis on infrastructure that is in line with smart planning,

**Important** It is important to maintain existing facilities.

**Revenue** Sell the parking lots, get out of that business. Just stick with on-street parking as a source of revenue.

**Community Centres** Pleased to see community centres on the list. Fairfield provides an excellent program for the community.

Put more funding into cycling infrastructure

that's a lot of money on parkades - do they pay for themselves

Looks fine

**Plan** were is green energy in the planning such as solar or thermal?

**Important** Ongoing capital investments and maintenance are important!

They look fine.

**Comment** No comment.

Reduce the facilities initiative, i'm seeing paint jobs and very little improvement. Good enough as is, redirect in more socially performing initiatives.

**Community Centres** **Crystal Pool** **Plan** Several community centres are to receive needed remediation. For longer-term planning, don't forget that at least 2 other neighbourhood associations do not have a community centre.

Remediate the Crystal Pool as indicated; don't replace it.



**Costs** The proposed expenses are provided along with non-quantitative arguments such as "inefficient", "end-of-life", etc. I would not proceed with a single project unless supported by a complete AND POSITIVE business case which fully considers both capital and operating costs.

Sounds good.

Only question that comes to mind is: is too much money being spent maintaining old buildings that would be better being replaced.?

Off street parking in the Parkades is critical to reduce on street parking and increase bike lanes.

Fine.

It would be helpful to include an estimate ROI calculation on projects that return savings through implementation.

**Comment** no comments due to time

I'd rather see 2 million of this go to: housing, projects that foster more mental health care models, education, alleviation of poverty projects. Even 2.5 million.

**Community Centres** Looks good. Fairfield Gonzales Community Centre upgrades will be welcome.

I like parkades with commercial on the ground floor. Why don't we do this. Otherwise- this looks good.

Bury more power lines!

**Comment** No comments. Seems to be a comprehensive program of upgrades and replacements that continues to chip away at the infrastructure deficit.

Infrastructure deficit... need i say more?

**Sewage Treatment** this does not include sewage treatment initiative?

The more we do underground now, the less it will cost going forward.

Very important work.

**Necessary** necessary

needs done vic is 20 years behind the rest of the world with services

The city could consider its own fibre initiative to help the burgeoning tech community.

Significant and needed, maybe we can install an optical network while we dig up the streets?

REPLACE THE STORM WATER PIPES AND SEWAGE SYSTEM IN OAK BAY AND VICTORIA THAT LEAK INTO THE OCEAN

**Sewage Treatment** We should have had sewage treatment several decades ago and I fear we will never get it let alone first class tertiary treatment.

## GET VICTORIA AND OAK BAY TO STOP POLLUTING THE OCEAN WITH SHIT AND CHEMICALS

This category should be significantly increased because we are going to build a sewage plant that has +- 30% (or more) of its capacity required to process non-sewage I&I streams ... what UTTER NONSENSE! Any sensible assessment of capital budget priorities would conclude other categories must be reduced for an interim period so work on this one can be accelerated.

**Sewer System** It is time to look at turning over the sewer system to a private corporation for huge savings to the public.

**Comment** No comment

Anytime the city pulls up a street to replace underground infrastructure is an opportunity to widen sidewalks and add protected bike lanes.

Look for opportunities to improve roads at the same time

Build only what is needed.

Taxes are too high.

**Projects** I think there should be some hard comparisons made between using City crews vs private companies. City crews are not very efficient (many trucks and workers, with short visits spread out over many days...inefficient use of their time to make multiple visits to the same worksite). Sorry, but I don't trust them to do a large infrastructure upgrade project.

**Sewage Treatment** Does this include a sewage treatment plant?

We are going to be seeing a repeat of pipes breaking like we have in Saanich and Oak Bay. Might be an idea to give it some thought.

**Support** Support - critical to make sure the fundamental needs are met - all important items.

needed work

**Expensive** **Projects** This is very expensive work. Do you put the projects out to RFP?

stormwater utility is overkill

**Necessary** Necessary and good.

**Funding** Are there any funds allocated for the lack of waste treatment facility in Victoria?

**Fine** fine

The stormwater utility is another taxpayer gouge. Do not implement this!



it has to get done - without any further delay

How much is Esquimalt contributing to this initiative? What is the cost sharing formula?

**Necessary** Very very important. Spend whatever is necessary.

OK

**Necessary** Very important and necessary.

**Necessary** **Underground Utilities** The underground utilities system is one of the areas where the so-called infrastructure deficit is acute. Often, however, replacements and repairs of this system, also lead to the need for road repairs, so that good co-ordination is required across departments. The sewage issue for most of the players in the CRD remains a thorny one, and capital reserves need to be put aside for the time when the necessary modern plant needs to be constructed, whichever parts of the CRD team up to build it (or them).

absolutely critical to get and stay up to date with this type of infrastructure maintenance and replacement

**Fine** Outside my scope of knowledge but I am always suspicious when people talk about 'expected life expectancy'. The Charles Bridge in Prague is over 600 years old and still works fine.

**Underground Utilities** Install more water absorbing or diversions of rainfall; but, spend more money on moving utilities that are now on telephone posts to underground infrastructure.

**Projects** There is no choice here. these projects need to be carried out. But it does seem like we are throwing good money after bad as we wait for a comprehensive approach to handling our sewage.

**Sewer System** In regard to the Sewer system: it seems inevitable notwithstanding the opinion of Scientists and Medical Health officials that our current system (by fortunate fluke of Nature) of screening and dilution is probably the most environmentally friendly way of dealing with our effluent that it will be replaced with a Sewage concentration system. This resulting in a concentrated toxic mass of material the disposal of which hasn't been determined. Any upgrades or replacements of the existing system should be done only if such changes are consistent with whatever plan is adopted for the region going forward. Let's not waste money doing things twice.

**Necessary** **Support** I fully support this necessary work to be done!!

Good. High priority issue.

money could be saved by educating the public and working to changing the culture around garbage and grease disposal.

Gotta keep the plumbing sound. We are evidently doing better than some other cities in North America, where water main failures and sinkholes are much more common.

Respectfully, this is approximately 4-5 Mayors/Councils too late, and as a result, taxpayers must brace



respectively, this is approximately 40 mayors/councils too late, and as a result, taxpayers must brace themselves for major expenditures which should have routinely occurred decades ago.

The expenditures proposed are interesting, but long term neglect to avoid political pain; (i.e. infrastructure failures), may dictate that these budgeted amounts are inadequate.

If so, where will the money come from?

-

**Comment** No comment.

I have none.

no major concerns

OK

more than I can comprehend re sewers. I guess you don't appreciate them until they malfunction.

**Sewage Treatment** ideas are good, but hopefully with consideration of future sewage treatment plans

Again, I don't really have a sense of what an appropriate amount would be. But, after reading through the PDF, it sounds pretty good.

I not good on sewers.

OK

Why not wait until the sewage plan is confirmed and coordinate underground structures

Modernising is paramount

No ideas.

**Expensive** Again, shits expensive yo. Looks like you need to figure out how to be more efficient with that money you steal from all of us...

**Necessary** **Sewage Treatment** There will need to be a lot of work done here to make Victoria's use sustainable and a model for others. Plant based sewage treatment should be the goal as it has shown its viability elsewhere. However it is going to cost an enormous amount of money. This will be necessary for sustainability and climate change goals.

My random and perhaps off topic thoughts:

I would like to see planning and bylaw work undertaken to make the incorporation of rainwater capture (tied into roofs, eaves) a requirement for renovation, new construction. The tank would still connect with the storm water drain but we could do a better job of capturing at least some of our seasonal water to reduce pressure on drinking water sources (i.e. through rainwater lawn watering practices, car washing, etc)

Reference is made to more frequent monitoring of water meters. barring hiring more meter readers, this



suggests doing to a BC Hydro style wireless system. Not the best idea in my personal opinion - unnecessarily raises a source of conflict and distracts from other work.

Ok.

**Support** Appropriate and supported.

-I think maintaining and improving water distribution, stormwater and waste systems is very important for water is the most important resource on Earth, and managing human waste and stormwater is important for mitigating negative environmental impacts etc.

**Necessary** Absolutely necessary.

I approve.

On Garbage day, everybody can put there container on the street, we could save here some workers.

Everybody can clean there street and walkway infront of there house!

Save here some money!

Sewerage may not be glamorous but it sure is important. I'm glad to see that it is being kept up - I know that this is one area some cash-strapped cities tend to skimp on and it comes back to bite them later. The rainwater catchment gardens are a good idea too.

REally important to keep our groundwater safe and to manage the remnants of our streams and wetland.

**Sewage Treatment** Unfortunately required. Delay of some work until sewage treatment direction is decidedis a positive step.

Awesome! Addresses some previous concerns

Good

Effective and timely maintenance is important and it reduces the need for expenditures on catastrophic failures that otherwise are likely to occur.

Give people an incentive to connect to the storm water system - the \$5k connection fee will only ensure people will not get permits or fix their perimeter drains.

Part of what makes this part of the world so incredible is the infrastructure we are blessed with. One must maintain and repair our systems as needed. These aren't "flashy" expenditures but they are essential to the functioning of our community.

????

important

Great, keep it up!

Is managing the water distribution system for Esquimalt park of regional leadership? Do they share the cost?

That is very important. Please keep the garbage out of the ocean.

NA

Needed.

**Sewage Treatment** From the proposed list I found it difficult to tell whether the \$11 million is meant to include any sewage treatment program - or even the start of building one - and I feel we need to make that a priority. I've clicked 'just right' - but if this doesn't include treatment, then we're not going anywhere near far enough.

**Sewer System** Should the replacement of water and sewer mains not be done before a new sewage disposal system is being contemplated and built?

**Comment** No comments.

no sewer treatment. wait. technology will give us a better answer, soon.

**Necessary** Necessary work.

Good.

**Funding** **Projects** lobby to secure more senior government funding for these projects

**Support** This is an area the City is doing a great job. We totally support the continued work in this area.

**Comment** **Necessary** **Projects** Isolating sewage from storm is a necessary step. I'm not knowledgeable enough to comment on the remaining projects.

Please don't choose so called- "smart" meters to replace failing water meters. I am currently part of a class action against BC Hydro's implementation of their new meter program. Many believe that this technology is dangerous to health and invades privacy.

**Comment** **Projects** This is a huge and important area. Please see my first comment about public works. Are the teams working efficiently. Are projects well-planned so that they tie into things like urban village enhancement and beautification? Let's not dig up the road more than once. Let's do things right the first time, starting with great planning and consultation. Replacing sewers should trigger consultation as much as a big housing development. They have similar impacts on neighbourhoods.

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.



3. accountability for our public figures. (mandatory police body cameras)

**Projects** **Support** I support these projects. My guess is that the City should be spending more in these areas but I don't have the information to assess.

Seems pretty important!

This is much needed work.

**Fine** Fine

**Necessary** sounds pretty necessary

ok

All the improvements are needed to continued good service and maintenance,  
I would strongly recommend, though, that BC Hydro, BC Tel, Water Dept. and Gas Dept.,  
All get together and work the sections one at a time, as a unit, so as not to have to dig up and redo all the  
roadwork that has just been repaired.  
These services all need to work Together AS A Team. !!  
Save some money in the Long Run !

daylighting original streams should be considered an option for stormwater treatment and beautification

**Comment** No comment.

**Comment** educate folks about why to care for waterways..

no garbage down drains, stop garbarators, etc...

ALSO a point: on next question we are not allowed to comment. not cool.

what do most folks get for dental coverage? that is what city councilours should get. no more, no less.  
respect.

This is a critical area of infrastructure that needs urgent attention

The City, when it's already planning to work under our streets, should also put underground the cables  
running between telephone poles. Those cables and poles are perhaps the ugliest aspect of our  
neighbourhoods. The cost of maintaining cables and poles could actually decrease if we put the cables  
underground and stop replacing poles.

**Expensive** I am going to assume these are all reasonable expenses.

**Necessary** More necessary work that needs continued investment.

**Comment** no specific comments

I don't know anything about water management. I trust you know more than I do and will do well.

**Projects** Consider projects for modernizing the current stormwater systems with new water technologies

that cost less to maintain for the future. Cost of below grade work for future projects will possibly be higher than anticipated due to the technical nature and the amount of ground disturbance. Consider larger contingencies for these projects.

Find efficiencies here to minimize as much as possible this capital cost.

**Fine** Looks fine...

**Sewer System** **Underground Utilities** Living in an earthquake zone makes underground utilities especially vulnerable. We should consider distributed sewer treatment systems as a way of not "putting all our eggs in one basket." There are many lessons to learn about underground systems from the Christchurch experience.

**Comment** Not appropriate to comment on as these intended to self-sustaining utilities

**Support** **Underground Utilities** Yes, very important. I want stormwater to be treated. I support the storm water utility to pay for repairs and upgrades. Underground utility upgrades should be coordinated with street upgrades that include wider sidewalks, bike infrastructure and narrower car travel lanes.

The city has done some great work in looking at what we have underneath us and how to keep it in working order.

**Projects** link with development projects, increase DCC rates, get national grants for best practices link to a municipal RRSP bond

These are of course vital.

**Sewage Treatment** I didn't see the mention of a sewage treatment plant in here, perhaps I missed it?

This is critically important. Not clear why a rain garden is needed at the public works yard.

Do it.

STOP THE SEWAGE FROM RUNNING IN THE OCEAN WHEN IT RAINS. FIRST THING.

a lot of focus on storm water management happening below ground. why not implment by-laws forcing new developments or parking areas to deal with the water above ground. slow the infiltration rates and deal with it before it hits the pipes

**Expensive** the assessments seem expensive, even if over years.

when are we actually going to start planning for the raw sewage getting dumped into the ocean??

**Necessary** Necessary and important.

**Comment** No comments

I defer to your authority on this issue.

**Funding** Seek more federal, provincial funding and halve the cost instead of buying F-35s.



**Comment** **Projects** I cannot comment on individual projects; however, I would much rather see such infrastructure work proceed over beautification and "shiny object" projects. My only plea is to tender such projects in order to assure best value for money.c

I hope that disaster planning is being considered with the location and design of utilities to minimize damage and maximize keeping roads open in emergencies such as an earthquake.

**Funding** Given the age of infrastructure this is a must. The City needs to make a priority out of pursuing federal funding for this!

**Comment** no comments due to time

Seems like a lot!!

While the initiatives look good,less money should be spent here by increasing the productivity of work crews. It's a common sight to see multiple city workers at a work site when fewer are needed. Reallocation of the workforce to be more effective or more jobs needs to happen.

ya sure

**Area** **Downtown Core** **Economic Development** We need to focus on downtown, our key asset and economic comparative advantage. We should marry all downtown placemaking and public realm improvements with a downtown focused economic development function, perhaps through the establishment of a Downtown Office. I should say that my definition of downtown includes the entire Downtown Core Area Plan area and the parts of Vic West included in the Urban Core designation in the OCP.

**Local Local** Living wage. Give preferential treatment to local enterprise.

Cut red tape.

Develop the parking lot by the water in the harbour --almost anything is better than a parking lot.

**Economic Development** Because all the work done by Sage Baker was kept in camera, it is impossible to tell, as a member of the public what has been done for economic development? I think a new economic development office is a gimmicky idea and if it goes forward, caution needs to be taken to ensure that its mandate is both useful (does not duplicate efforts of others) and us effective.

I feel this should be one of the council's top priorities this term. There is negative momentum economically that, unless turned around, will cause many other aspects of city governance to deteriorate, ie: public safety, beautification, tax base, etc

**Residents** **Support** **Support Businesses** **Tourism** We need a balanced economy, my focus would be:  
 1. youth through supporting high tech businesses and by creating a more livable, walkable, bikable, sidewalk café friendly downtown  
 2. visitation through enhanced tourism, festivals, cultural events, and better use of the convention centre



3. attract retirement residents through senior friendly facilities and infrastructure, clinics and wellness, public transit

4. bring retail back to downtown through a less brutal and costly parking and parking fines policy. If street parking was free the city would still work, the a pay parkades would actually get used and we could compete with the malls again.

**Benefit** Let the corporate sector pay - they are the ones that will benefit.

Take my taxes to address mental illness and homeless problems and let the business crowd pay their own way.

**Economic Development** Make money with what you have. Listen to what people want. Look to cities who are doing it already.

The Economic Development Office is a good idea, but find another way to fund it in the budget.

What if this office was actually community driven - by a mix of City, professionals and ordinary people with ideas?

on the previous page you talked about a dental plan for councillors. i think you are asking an unclear question. are you asking is \$15000 a decent price for THE CITY to pay for ALL of the councillors dental plans for the year? There are 8 councillors correct? Give the full information in the question. make answering the question clear and easy. No 15000 is too much to spend.

**Economic Development** **People will want to Live** I believe that community engagement spawns economic development. Asking and involving people who live in their own community will see a higher rate of involvement and cohesive spirit. Micro projects will provide the greatest rewards to the city and the people who are empowered. Start small, and provide opportunity for input.

**Small Business** Literally cut the red tape and continue to empower all staff at city hall. I once worked for a company called Peer One Networks (global internet service infrastructure) based in Vancouver. It was a small start up in early 2000 that was sold for about \$300M. Their tagline was "people powered". Yes, Peer One had global internet access points that rivalled the big players, but let me tell you - customer service was paramount to their success and still is today. You folks hired that fellow that use to work at The Empress Hotel to work in the lobby of city hall. Can't remember his name, but that was smart. He is a super friendly guy and that is what we need at City Hall. Have fun and make people not be scared to go in to conduct business there. Could probably take some pointers from Langford too. :)

**Economic Development** **Tourists** there is no economic development here just a group of hippies taking about it there is no real business in vic only tourist stuff

**Attract** Actively work to attract as many investors and secondary/tertiary offices from tech companies in Vancouver, Seattle, San Francisco, etc.

We have a smart workforce, and competitively priced environment.



IT IS SO NOISY DOWNTOWN I DO NOT GO THERE NOW

**Economic Development** In the previous question \$15K/yr is more than the avg \$13k/yr I have made for 31 yrs of adult life-my medical expenses must come out of my half the poverty line income.The city should be spending millions more on economic development but even if we grew the pie 1000 fold, if the money isn't shared fairly (and it never is under capitalism), it's meaningless.Crapitalism can't share, be fair and doesn't care.If we can't live with any level of comfort and dignity than maybe we should all have access to euthanasia instead.

I expect to see measureables.

**Attract** Create a smoother development process that attracts investors rather than syndicators or developers using layer financial schemes to finance unviable projects aside from those who collect fees. Create a level playing feild rather than one that favors elites who have the wherewithal to hold and retain properties for generations. Work together to provide space and facilities that we wish to have locate in Victoria. Work together with business groups to promote the region elsewhere.

THE CITY WAS NICE AND QUIET IN 1974. NOW IT IS AN UNBEARABLE RACKIT. TOO NOISY. THAT IS WHY I STAY AWAY FROM DOWNTOWN

**Local Local** **Support** **Support Businesses** We should consider how to best incubate businesses that serve both local needs and that export from Victoria/Vancouver Island. Some ideas to consider may include keeping commercial and industrial property taxes from rising, especially for non-retail properties; supporting existing business and entrepreneurship development programs; creating an ombudsman to help businesses navigate processes at the city; and supporting the creation of quality space for businesses.

safe lane width is 12 foot not 8 like most road here

**Economic Development** Downtown businesses generally will not flourish as long as we do not address the complex problem of street people.  
Economic development needs to be considered in a regional context, not in the balkanized, dysfunctional, competitive zero sum mode that exists currently among the ridiculous number of tiny municipalities.

**Area** **Downtown Core** **Economic Development** **Encourage** **Grow** **Small Business** **Support** **Support Businesses** **Tourists** First, why was there no details on the previous page of the survey (on health/dental plan for councillors)? Second, why was there no text box for comments? I chose no because there were no details, which is absurd compared to the amount of detail provided for all the other sections.

That being said, I think economic development is one of the most important parts of the budget. There is a real need to support businesses in the downtown core to ensure a vibrant and sustainable city.

I feel that more effort needs to spent in this area. I think \$250k may be a good place to start this year, but that if that investment is effective then it should likely grow. It will be essential to evaluate the effectiveness of this program when considering spending more money (i.e. have a concreate list of actions, as is the case



for the other departments).

Specific recommendations:

- Review the business tax structure. I don't own a business, but I keep hearing from business owners that it's more affordable to move their businesses to Uptown or Langford.
- Encourage businesses that are complimentary to the neighbourhood. For example, restaurants and pubs together, clothing stores in a block/street. People are often shopping for particular things, so if there are multiple opportunities they are more likely to visit multiple stores. Also, if a street becomes known as a destination, more people will visit/shop.
- Continue work to improve parking downtown. On street parking is very hard to find. The parkade changes are a good idea. Keep looking for other ways to improve parking.
- Look at finding a way to support the tech sector. There are lots of small businesses around downtown. Let's make sure they want to stay downtown.
- Survey people who come downtown to find out what is drawing them there.
- Market areas of the city for tourists.

Start cutting the red tape, permits and proposals need to be fast tracked in all cases.

**Economic Development** **Support** This is a critical issue for the City, one which will be difficult to gain traction on as long as the 13 municipalities are in competition with each other.

The economic development budget should be increased to something substantial - probably 10-15 times what it is now - for starters. For Victoria to spend what is basically a couple of salaries means there is very little chance of success. A properly sized focus on economic development will return multiples back to the city coffers and help create a vibrant and sustainable city - one that is not simply supported by the fact the provincial Government sits here.

**Attract** **Growth** The question is, do you? When you have discovered what kind of economic activity is suitable for Victoria then you can work on attracting it. At the moment the only viable industry for growth seems to be high tech. Until you find an alternative or addition you need to find if what it takes to attract this industry is worth the cost. Check out what happened to Ireland for being "sucked in" by pie in the sky promises that extracted huge tax concessions.

**Economic Development** Any economic development should be done at the regional level.

Yes! Ec dev and vibrancy/ bike/pedestrians are closely related!

**Economic Development** **Encourage** **Growth** **New Businesses** 1. Demonstrate leadership and develop an innovative, collaborative economic development strategy for the entire region. Take a systems thinking approach, and rise above the vested interests and inertia.

2. Aspire to realize Greater Victoria's potential as a middle-weight global city (like Edmonton or Halifax are).

3. Make strategic choices about the kind of economy we want to develop, and the type of economic clusters



we want to encourage to form and flourish here - especially advanced industries that are the driving engines of economic growth and prosperity, such as :

- a. Science and Engineering - esp - Marine Sector and Energy and Environmental innovation
- b. Computer and Data eg the Internet of Everything
- c. Light industry/manufacturing- eg robotics, 3D printing
- d. Telecommunications
- e. Film and New Media, and the creative industries
- f. Life sciences and biotech

4. Create a multi-city network -the emerging economic model of the future - with other cities that share economic sectors, trade and transportation links and a willingness to do business together.

5. Identify and commit to game-changing initiatives/investments or policies that will create a quantum shift in our eco-system.

6. Once the City has set the strategy, made investments and implemented new policies and initiatives, get out of the way and let the private sector and market forces work.

**Downtown Core** Business in downtown Victoria is dying. I have lived here almost 30 years and my use of services in downtown Victoria have decreased by 80% in the last 8 years. I don't like taking my children downtown, as encountering junkies shooting up in parkades or smoking crack or meth in doorways is a huge discouragement. The only professional service my family uses downtown now is our dentist. Every other service we use is outside the core in Saanich, Oak Bay or Esquimalt.

Tax people less and get out of the peoples way. Taxes are killing people.

I invest my money outside victoria because I don;t like going to city hall building department and dealing with someone who just stands there like a customs agent in Russia who refuses to treat me with respect. When I go to other places to do business, I am greeted with a smile and helpful suggestions.

Where would you rather go to conduct your business????

**People will want to Live** We need to make rent in downtown victoria affordable and help create a space that people living outside victoria want to come too.

**Attract** **New Businesses** **People will want to Live** **Residents** **Small Business** **Support** **Support**  
**Businesses** **Tourists** Support the IT/software economy in Victoria: younger, well-paid professionals, in high-growth industry.....they want to be downtown, not in Saanich.

Create the greenest, most liveable city in Canada.....people will want to live, work & play here, more businesses will want to be here, and every Canadian will want to retire here. Tourists will be drawn to visit here rather than our competition, because it's just THAT darn pleasant :)



Maintain Victoria's history through protection of its heritage buildings - - don't let the developers of shiny new buildings diminish the quaint streetscapes and height scale that all are attracted to (both residents and visitors). Most cities (large and small) in Europe that have kept their historical buildings are thriving. They often have two sections: the modern part (soulless) and the historical neighbourhoods where everyone wants to live or visit.

**Area** **Economic Development** **Local Local** **Tourism** There has been a lot of talk about pushing areas that Victoria has been strong in. Like tourism. Yet the tourism jobs are seasonal and pay a stupidly low minimum wage. It is amazing that the City is betting there will be lots of people around to work for next to nothing. This is not my idea of economic development.

Ms Helps has talked about pushing the local businesses to raise their wages. Ironically, the City itself is no better when it comes to cheaping out. For instance, the Commissionaires get paid minimum wage. And the City outsourced the bridge to save a dollar..which now appears to be a false economy.

Be collaborative with developers and property owners to enhance the pandora potential.

**Encourage** **Local Local** **Support** **Support Businesses** Potential tax incentives to encourage development in the city. Support independent and locally operated businesses - this is one of the things that sets Victoria apart from other cities.

Definitely: reduce property taxes. Abandon your social engineering projects. Let qualified people make decisions.

**Benefit** City could be doing a lot more to assist major festivals and events that bring economic benefit to downtown.

**Grow** **Local Local** **Small Business** In order for the city to grow I would think this is of key importance - I see vacant store fronts around the city and wonder why ... An office of this sort I think would be welcomed by local businesses or anyone considering opening a business in the city. Small investment for big gains

**Economic Development** the talked about Economic Development office is really needed. For so many reasons. Who can argue this. Young entrepreneurs, big national chains, whomever could use an actual face with all the information they need. ( stats, zoning etc... ) I know its on the radar, make it happen

**Attract** Look at Calgary's BIA efforts. They have done some great things to attract people to the downtown. I think a key need is to humanize downtown and reduce the impact of cars. People want to go where there is beauty and other people, not to a place that is overwhelmed by cars. Focus on place-making and providing the framework for businesses to succeed in those places.

**New Businesses** Work with land owners in reducing rents for commercial businesses. Allow new construction to promote densification. Work with the federal and provincial government to provide incentives to the promotion of green building.



Double their budget, set measurable results, and move on this in a big way.

Lower property taxes and be a regional competitor. Look what it's done for Langford.

**Growth** **Support** support the technology sector, a key component to future growth in the city core.

Bring in more tech/web jobs and businesses.

**Encourage** develop/encourage micro businesses for young people . Too many empty spaces downtown....

be more business friendly. Pick a sector, tech, financial , life insurance and send a tag team to their headquarters to promote locating regional offices here. Look at Regina model for Crown Life.

**Benefit** **Downtown Core** **Encourage** Finding a reasonable parking accommodation for tour buses, and creating more pedestrian-centered walkways in the Downtown Core - such as Government Street. The City should also do everything in its power to facilitate and encourage free downtown festivals that benefit everyone.

**Economic Development** **Grow** **Growth** The city doesn't "grow" economic development. The economic engines of growth are entrepreneurs like me not the result of city bureaucrats adjusting regulations. It's a more organic, bottom up activity than the city may think. Making processes easier and more accessible is great though.

**Economic Development** City does not have expertise to do this.  
Forwarding specific Business interests are not the same as economic development.

City should stop picking winners and creating losers through preferential consideration of some businesses or through preferential subsidy.

**Small Business** Turn Crystal Gardens into a small business incubator that grants small office space and utilities to successful applicants.

improve downtown livability

**Small Business** Tax cuts for small businesses. Help small businesses.

**Attract** **Economic Development** **People will want to Live** **Residents** **Tourism** **Tourists** Don't create an economic development advisory committee with the same "old boys" on it, ignoring the interest of residents. Only a city that is built for residents is really attractive to tourists. High tech development is more important than tourism development, both as an economic driver and for the future. However, neither of these is the predominant economic driver in Greater Victoria. The number one economic driver is the spending done by people who have earned their wealth in various parts of Canada, and choose to relocate and spend this wealth in Victoria during the later years of their lives. Longer-term residents are enriched by this process, partly (but definitely not entirely) through its impact on property values.

**New Businesses** **Tourists** I really think that Victoria ought to be promoting itself not just as a destination to visit as a tourist or a snowbird but as a place to relocate businesses or investing in new businesses that



to visit as a tourist or a snowbird but as a place to relocating businesses or investing in new business that this is a great city to be living in and we have great connectivity to just about anywhere in the world. We have 2 universities a college and the best climate in the country with access to wild green space in a matter of minutes from the city

**Encourage** Make a liveable city that has a vibrant arts community, encourage that and there will be economic spinoffs.

**Attract** **Growth** How did past administrations succeed in stopping downtown growth? They permitted Langford and Saanich to offer more attractive options (such as Big Box stores)!! Then they cut off the valuable transit link (E&N) to downtown!! This Council will now have to work hard to overcome those errors in economic planning!!

**Encourage** **Local Local** **People will want to Live** **Support** **Tourism** Many specific ideas. I'm sure current staff and Council also have such ideas. I don't think it is necessary to spend more money to generate them. I think it takes creativity to generate them and political will to implement them. Ideas: 1) make Gov't a single lane in summer; green vehicles only. Let food service places expand their outdoor seating (but keep permit cost minimal). Loosen up music/busker by-laws in that corridor. Make it the "go-to" location for good food, local craft beer, free entertainment. Think of New Orleans' French Quarter (without the drunks on Bourbon Street); 2) work with BC Transit to make it really easy for people living in James Bay, Fairfield, Rockland, Fernwood, Vic West, etc. to jump a small, frequent downtown "shuttle" bus so they can go downtown to do their shopping, eating, drinking, banking, etc.; 3) make downtown more walkable, esp. at night, with more activity and better lighting; 4) support tourism that brings visitors into town for overnight stays (not on cruise ships - those folks spend very little here); 5) think long-term by investing - and encouraging investing - in the knowledge economy. The first step here is the new library for Capital Park!

**Economic Development** **Support** Don't keep studying the issue or setting up task forces, simply work towards implementing the actions that were already outlined in the Economic Development Strategy prepared within the past few years. I don't think most of those required an economic development office, just the existing staff and Council making changes to policies and practices to support economic development.

**Small Business** Promote small business! Lower downtown rents. Food truck promotion.

**Attract** **Encourage** **Support** **Support Businesses** I support initiatives that encourage and foster locally-owned businesses and a brisk diversity of sidewalk businesses, meaning fewer chains and big boxes, less focus on malls and more focus on 'mini-main streets' with attraction businesses...like Oak Bay, Estevan Village, Fairfield, and James Bay Square, but even more diverse than these.

I think grants for business (not just arts) would be a huge kick. One of the most interesting things I have heard people say Victoria do it create a business/tech accelerator instead of standard grants. There have been huge things that have come out of these in other cities so why not ours?

**Benefit** **Local Local** **Small Business** The city has to understand that it is the totality of costs that concern Small Business. The multiple applied to commercial property taxes has admittedly been reduced a tiny bit



but still has a very negative impact on existing businesses and those looking to locate in Victoria.

Recognition has to be given to the small businesses and office users in the city that create the ambiance of Victoria. Retail shops especially are having an economically hard time surviving in the market place due to a number of factors not the least of which is the total rent costs they have to cover. On line shopping is another significant factor \$1.00 spent in a local shop has a significant spin off benefit for the community, \$1.00 spent online only benefits the UPS delivery man.

**Attract** **New Businesses** We are actively antagonizing good businesses in this city and hurting their chances to succeed. I would like to see more of a we're-on-your-side approach for first time business owners, loosening of issued liquor licenses, and incentives to attract good new business to the municipality.

**Support** I see Victoria being over-developed and would ask that the city pay more attention to maintaining/repairing our infrastructure to support all the increases in buildings/population.

**Small Business** facilitate more small business

**Economic Development** lower property taxes and provide incentives to landlords to lower rent for businesses, economic development will follow.

**Economic Development** **Encourage** I think my experience with Victoria has been fairly typical. Born and raised here, once I graduated from UVic I came face to face with a job market that had no room at all for entry-level work. Rather than landscape or serve coffee for a living, I moved to Montreal and then Toronto, developing a best-in-class skill set that has served me well on my return to Victoria, and greatly contributed to my community and my employers here.

I'd encourage economic development to include ways to encourage Victorians to "come back" at some point in their careers, bringing their skills with them. Working in partnership with UVic's alumni association, for example, the City could find ways to remind ex-Victorians in the world's foremost cities (and I know proud Victorians in New York, Boston, San Francisco, London, Dubai, Hong Kong, Accra, Montreal and Toronto, just to start...) that a fantastic mix of challenge and community is emerging here. Plus it's a great place to raise your kids.

**Attract** **Economic Development** **New Businesses** **Tourism** I suggest that the City requires a task force - to study economic development.

Among the issues to be addressed:

Is "tourism" a solution?

Why does Victoria idly stand by and accept minimum wage tourism jobs as a fair trade while senior governments move elsewhere?

ALL efforts and costs to attract economic activity must be justified by regular audits.

Just where does Victoria propose to put these new businesses ... given that the entire harbour is inhabited by industries which take up huge amounts of space, yet many/most of the workers do not even live in 'Victoria'?

Ref. "City Planning" ... if you want to establish Victoria as silicon valley north, you must first create the space



for a silicon valley. And cement plants, recycling yards, etc., aren't going to cohabit with clean/high tech.

**Economic Development** \$250,000 towards the creation of a position to look at economic development sounds a bit excessive!

**Local Local** think local

**Residents** tax non- residents 10% of assessed value per year

**Area** Homelessness is a major problem in the downtown area. Businesses downtown will not be successful until that problem is solved.

**Attract** Work to make Victoria a tech hub. Silicon Valley North. At the very least this will attract younger workers and ward off the grey tsunami.

Foster a business friendly city. Communicate and learn from other competitive, prosperous cities. Lower taxes and become a partner with business.

**Downtown Core** **Small Business** Create a larger more open public market, allow vendors to rent stalls and allow for true mixed use - lower rent for small business in the downtown core to pull business away from uptown - create light or semi light commuter rail

Could not tell if I selected yes or no on this and the nbenfits questions. No to both

**Area** this is any area where you will easily go beyond the scope of any of your expertise mission creep stick to the knitting

**Economic Development** **Tourism** develop and legislate a bylaw which penalize landlords for empty store fronts... Victoria is an economically thriving community but downtown is marked by excessive empty frontage giving the city an aura of economic despair. An unhealthy looking retail sector is a negative for tourism and negative for urban moral. It's particularly incomprehensible as downtown population begins to increase with many successful residential infill projects

Is this not more of a provincial responsibility? Could we partner with the province?? just a wild idea...

with the new mayor I feel we are heading in the right direction, finally

**Economic Development** **Grow** I would recommend that you keep social and environmental concerns forefront as you make decisions about growing economic development.

There are too many forms to fill out to start or move a business. As a property owner I hear the frustration of prospective tenants trying to get all the paperwork in place. City hall is a black hole of beurocracy

Yes enhance the environment and quality of life and they will come and stay.

**Economic Development** Please work as hard as possible to ensure that the railway to Nanaimo or Courtenay is re-established and an integral part of economic development. It ought to come right into downtown Victoria. I don't see much likelihood of this and am disappointed



victoria, I don't see much likelihood of this and am disappointed.

**Local Local** Ask local businesses what they need to survive and thrive.

Hard times for every business so not sure just what the city can do

**New Businesses** To Entice new business here, we need to have incentives to them.

**Benefit** \$15,000.00 for Dental and other?

Ask yourselves, do all of your ratepayers have this benefit? If the answer is "Yes", go for it.

If the answer is "No", then - shame.

**Tourism** Anything that re-captures the tourism successes of the 80s

**Small Business** Tax incentives for small business owners, particularly those who are paying to lease expensive downtown office or storefront space yet are losing business to suburban mall competitors.

**Local Local** More bike lanes make the city more livable, easier to get around in. Easier to shop locally. More authentically prosperous.

Stop regulating and let the private sector do it's thing. We don't need your meddling with the economy. Free trade = free people.

**Benefit** **Downtown Core** Make the city more people friendly. Get pedestrians and bicycles into the city centre and the businesses and shop keepers will benefit. a walkable downtown core with easy access and limited traffic will pull people away from the big box stores and malls.

Work needs to be done to revitalize Government street - it is starting to look shabby with vacant stores.

Make it more affordable to live here. Amalgamate and lower taxes.

**Benefit** **Downtown Core** **Tourism** I feel that we should focus as much as possible on unique and niche stores as well as identifiable brand names to draw shoppers. We will lose out to Uplands, Costco, etc if the effort is made to fight for department style shopping in the core, particularly if property taxes drive up the cost of retail space (appreciate holding steady on this front). I'm very concerned as well that southern Government Street is taking on an ever greater feel of Gastown with franchise stores and generic tourism knock offs. These stores are like tapeworms that benefit by the flow of traffic generated by other more noteworthy businesses. Parking will forever be a challenge downtown but an increasing focus on it as a revenue stream will turn shoppers away if they can go elsewhere and park for free. Personally I already do what I can to avoid downtown shopping except on Sundays. By the same token I would consider charging private parking lots at a rate closer to the value of the zoning of the land the parking lots occupy in an effort to motivate higher use of limited space. The markets and the use of Centennial Square for events are wonderful and do so much to bring a sense of vibrancy to the core. I think that they will go a long way to maintaining interest. Businesses that want to benefit will need to learn to modify their opening hours to reflect when people are around. I do believe that making Government a pedestrian only mall could work as long as there is an effort made to fill it in a creative manner perhaps do something creative like constructing



a glass roof for a portion or something of that nature to improve the comfort of users.

As long as the majority of this funding is not in salaries.

**Economic Development** Lacking my own proper, researched information on this portion of economic development, I cannot make an intelligent decision at this time.

**Economic Development** **Local Local** -I don't know enough about economic development in general or economic development locally.

**Tourism** Not really, we are a small city, quite well developed .  
Tourism could stand a boost but mainly by lowering ferry fares which is beyond your grasp.

**Encourage** **Local Local** Reduce taxes and rents for downtown businesses. I hate seeing all those empty store fronts especially along Government St. Encourage local businesses and as many "clean" businesses/industries as possible. Reduce parking rates.

**Benefit** I hit yes for this question and no for the Councillor benefits and the screen shows blue yes for both.

Work to involve more than just the "creative" and "tech" sectors. Involve youth and the elderly and help to facilitate a sense of ownership for those who have just arrived, so they feel that they belong and are not stuck in a state of feeling like they are perpetual visitors/outsideers.

need to deal with the street issues, does not put out the red carpet for new investors

**Downtown Core** dramatically improve the quality of the downtown core by restricting car/truck vehicular traffic.

Many stores have to close because they cannot make it.  
We have to attract more people to down town, Streetcafe's like in other cities for example.

Amalgamate Vic, saanich. It's obvious but hard to do. Provide parking validation for stores downtown to allow for more shoppers. Use council to sway larger retailers here.

speed up  
kill red tape

**Local Local** LOCAL LOCAL LOCAL. incubate our OWN

**Support** **Tourists** Downtown needs a lifeline. More occupancy in storefronts, better transportation and parking options. More street performers - bring back the big bands. And I support closing streets for the occasional event and or tourist season. More street seating at restaurants.

**Local Local** **New Businesses** **Small Business** **Support** **Support Businesses** I think Victoria may be doing enough, but is doing the wrong things.

I get the impression high rents can be prohibitive for small businesses, especially new ones. I also notice a



lot of 'for lease' signs lately. Do something about this before things get out of hand. Spend more effort on helping smaller businesses, don't give big corporations handouts. They tend to siphon money from communities rather than putting it in. Get money to circulate locally many times.

How about supporting the Tetla local currency initiative? Local currencies can be very helpful and since there already is one we should use it.

**Area** **Small Business** Yes, I do. Way less resource extraction and more education and service businesses that are small scale and innovative. I have hated the big box stores and huge corporations that have agglomerated the small businesses. As a small bakery we used to deal with small and middle sized business for supplies. It was fun. We accommodated each other and made friends. That is gone now. The money from these guys flows out away from our regional area and they try really hard to skeletonize their workforces. People love small. Box stores kill initiative, and ways for young people to get into business

**Economic Development** **Grow** I cannot comment if this is a good amount. I would sincerely hope that economic development grows from the bottom upwards, meaning that those struggling most in poverty have opportunities first. Oregon state apparently has a policy that gas stations cannot be "pay at the pump" so that youth can have entry level jobs as gas station attendants. We need some formal ways to offer entry level positions to youth and also to people who are in poverty or struggling with mental illness or physical disabilities

**Attract** **Growth** **Local Local** **People will want to Live** **Tourists** I'm not an economist but I would love to see Victoria take a lead on green innovation, tech, research, and the arts. More economic growth would hopefully make our city more affordable and attract more people to stay and build their lives here. I'd like to see Victoria marketed in a fresh way -- not just as a pretty city for tourists and honeymooners. But rather to define our city as progressive, green, community-minded, healthy, artistic and innovative. I would love to see more cutting edge conferences and speakers hosted here. And to continue to market Victoria as destination for beautiful local food and craft beer.

**Economic Development** **Growth** The City does not have the capability to develop economic strategy. This is not a game for the twitter crowd. Councilors and staff (except Geoff) usually speak nonsense when it comes to economic issues. They repeat what the chamber and others assert, as though the statements were fact.

We need growth, but the city needs to get out of the way of entrepreneurs, and the CIT needs to stay away from giving subsidy and preferential consideration to particular businesses.

Sustainability is the key here.

**Local Local** **Tourists** Affordable rent for downtown businesses - give land owners tax incentives to lower rents. Enough with the tack tourist tshirt businesses that line government street. Make downtown a true destination for locals and tourists.

**Attract** **Grow** Businesses will be attracted to a thriving, healthy, forward thinking and forward moving community. Let's think about continuing to shape our city so that it appeals to the modern business owner. I



think Victoria needs to think outside the box with this and maybe take some lessons from what some successful European cities are doing to sustainably grow their economic base. Also, let's try to focus on attracting businesses and industries that contribute more than money and jobs to our community. Also let's see what we can do about becoming known for a green economy. We should "advertise" Victoria more for our innovative, dynamic and progressive qualities than just our beauty and good weather.

**Local Local** **Small Business** **Support** **Support Businesses** I am in favour of the city supporting small local business

**Small Business** **Support** **Support Businesses** support small business and service industries. Doesn't have to be cash, but do support them directly, (vs subsidizing landlords; support which may not 'trickle down') so they can meet increasing operational expenses. Support businesses which can reasonably be expected to provide employment

Keep shops open downtown.

**Encourage** **People will want to Live** Youth employment programs in the city have been continually eliminated by the federal government over the past several years. As a youth counselor in the city I've continually seen more and more young people struggling to enter an already competitive labour market and being unsuccessful to do so. I have seen more and more youth at only 18 years of age being encouraged to apply for and live off of income assistance. I would highly encourage the city to look at implementing a potential youth employment strategy which will have significant dividends in later years.

**Attract** **Tourists** I think that we can upgrade the hotels and attract more tourists. I think we should also avoid over development.

**Downtown Core** **People will want to Live** The key is to give people who live in the other 12 municipalities a reason to come to the city. Amalgamation is important to regional planning, which will include regional transit and regional beautification. Most importantly, regional economic planning and regional environmental sustainability.

It is interesting to offer the community an opportunity to participate in budget planning, but I doubt most concerned citizens (such as myself) are well enough informed to answer the questions posed. A more general survey about behaviour and choices citizens make and changes we would like to see would possibly give more useful feedback. For example, questions about where people shop, what is missing downtown, what brings people into the city core, what stores/services have people seen in cities they visit that they'd like to see in Victoria...I could answer those questions. I see value in educating citizens about the complexity of budgets, but I have no way of knowing how to attach dollar figures to the outcome of service.

I don't know enough to answer, unfortunately.

**Small Business** Stop focusing on money. Start empowering small and independent businesses.

**Grow** **People will want to Live** **Tourists** VIATeC has done a great deal to grow the tech industry in Victoria specifically, which has done a great deal for our community. Looking to their practices would be



useful.

Also - we focus too much on the tourists. Victoria is a lovely city to visit, but we need to focus on the people who live here.

**Small Business** **Support** **Support Businesses** Yes, Get out and talk to small business find out what kind of support they need from the city in order to prosper. We need to make it easier for small business open in the city. Cut the red tape get them there business license and then ask them how you can make them successful. Applaud business owners for wanting to do business in the City of Victoria. If something doesn't have the correct zoning then change it quickly. Lets make it easier to do business rather than make people jump through hoops.

Langford has been very successful in doing this.

**Support** remove regulatory restrictions for ec dev and support innovation even if it is contradiction the regulatory framework, if people can make money, do everything to support them

Green technology should be promoted more

**Economic Development** Continue to invest in good infrastructure, smart planning and quality of life plus good incentives for quality development and you help create opportunities for economic development.

**Tourists** A clean, safe downtown - free of dangerous dogs, itinerant people, smoke - would make it far more likely for people to shop there, keep their businesses there and for tourists to return there.

**Tourism** clean up the dallas waterfront from Cook to Douglas - put in backcountry campsites at a premium price, it will bring in world class tourism. build a world class cycling infrastructure, it will bring an even large amount of money in.

**Small Business** Listen to small business owners , they keep the Money here

**Grow** We need to be farming our land and growing our own food to cut down on transportation, environmental, and healthcare costs.

**Economic Development** **Local Local** Need to work with other levels of govt to secure funding. Construction/renovation can = some local economic development. Try to pursue grant money for local homeowners to upgrade.

Develop deliverables and metrics for peartnership activities with the Victoria development Agency.

Rebalance the property tax burden over coming years to make Victoria business rates competitive with other municipalities.

**Area** **Encourage** **Local Local** **Support** **Support Businesses** **Tourists** Support/encourage pop up business/events and create buzz to draw people to public spaces like Victoria Public Market or better yet, Government St. Utilize social media more.



Making "tourist trap" areas more enticing to locals could spur eco. dev. Mixing arts and culture with retail. Create experiences and foster placemaking in areas of Victoria that people shy away from.

**Local Local** Focus on green economy initiatives - local food, local energy, resource recovery as examples

**Tourism** Concentrate on tourism.

**Economic Development** **Local Local** **Residents** I don't think it is the city's job to fund economic development. It's job is to ensure that it doesn't serve as a barrier to sustainable development initiatives or as a facilitator of economic development that does little to nothing for local residents except by creating more minimum wage temporary jobs.

**Economic Development** I don't know enough about the City's economic development activity but I do know that it's inefficient to market Victoria separately from the rest of the region. This should be a regional function - not CRD, but a business-driven and governed organization.

**Area** **Attract** **Downtown Core** **Local Local** Get rid of all the parking metres downtown. Each year we take a trip to Fairhaven, in the States. They have no parking metres in the downtown area. Local business have done surveys and have found that people come and stay in the area for hours and end up spending far more money in the downtown area than they would if they were worried about getting back to their cars before they get a ticket. So many of our great business that were located downtown have now moved to one of the malls. Maybe this idea would be worth trying to attract business to the downtown core.

- local based economies of scale
- push green technology sector along with this other tech push the city is doing.
- work harder to make a real change in food policy and developing local based agriculture.
- keep fostering the small business movement.

Create a development zone on government and convert upper floors to residential. Development zone would not require individual public hearings

Doing everything possible to equalize opportunity for all residents of Victoria e.g. encouraging initiatives which support the disadvantaged like affordable housing contributes to a morally, psychologically and socially healthy community. "Economy" is more than commerce.

**Economic Development** **Residents** **Small Business** Promote small! Small businesses, small manufacturing. The everyday goods and services residents and businesses need to survive and thrive. Don't focus so much on technology. That is for a small group of young men primarily. Adopt best practices in small scale, sustainable economic development. Don't think so big. Innovation at the human scale.

**Support** **Support Businesses** Why do governments support business interests? People vote for council, not business.

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also



a downtown vic to downtown van passenger ferry.

3. accountability for our public figures. (mandatory police body cameras)

**Economic Development** **Grow** I think government's role in economic development is to make sure that the regulatory levers have the right balance -- protecting important environmental and social values and operating in such a way that the City is not a block to economic development. It's not the City's role to "grow economic development" (which seems an odd phrase!)

Money should be allocated to creating a LRT from Downtown Victoria to Swartz Bay and to the western communities as far as Sooke. Connecting the communities and making it easier for us to travel. Right now using public transportation it take 5 hours to go from Victoria to Vancouver, and that is just simply crazy!

**Economic Development** The Provincial government and natural location does enough without economic injection, the city should be focusing on livability through neighbourhood development and social programs for the less fortunate of the city.

**Encourage** **Local Local** **New Businesses** **Small Business** As mentioned before - figure out how to LOWER RENTS on commercial / retail space downtown . The amount of empty storefronts is embarrassing. Encourage creative use of space and subsidize or somehow revamp zoning to encourage live/work/sell spaces. Encourage new LOCAL businesses (ie not franchises) to be able to have storefronts downtown. I know many small local makers and sellers who have tried to open shop downtown and then have to close down because of rent.

Working with First Nations and the business community should be a priority. The City has a horrible image with all of the vacant lease signs everywhere. We need a vacancy tax as in Chicago or something that will provide incentives for business. A good idea would be a partnership programme in City Hall to help potential businesses plan their approaches. Too many businesses offer exactly the same services and products as others. We need more diversity in downtown businesses.

**Small Business** Go with micro investment and development of young entrepreneurial energy. Chamber is fine, but represents the old guard. Yes to tech, but don't overlook sustainable industries and very small businesses. Think different.

investing in youth employment

**Benefit** **Grow** **Growth** growth is not good. Economic growth comes at an emormous cost to every other city need. It's benefits are a myth. Look it up . The more you grow the less the people have and the more the rich thrive. We have enough rich people here. Letws take care of everyone for a change.

**New Businesses** **Small Business** It is not necessary to establish a new position to help small business navigate city hall or for the city to be more responsive. Suggest you look at what it is currently that makes city unresponsive and if you identify that, fix it.

**Attract** **People will want to Live** Yes. Develop vibrant street spaces and a AAA network of complete streets that attract people on bike and foot. Then let the world know. Victoria, with its climate and seaside



location, will be a destination for travellers but also for young people looking for a cool place to live.

**Encourage** **Support** **Support Businesses** The city needs to support development of businesses that support a happy and healthy city. Currently, the high-tech world appears to be satisfying that need for our city. We should continue to support the high-tech sector and encourage more businesses to set up shop here.

**Area** **People will want to Live** **Tourists** more focus on the people who live in the area especially the poor, less on tourists

**Economic Development** I believe that a happy and healthy city is fundamental to a prosperous economic development.

**Economic Development** Work to anticipate and address problems that may affect economic development - namely climate change, natural disasters, etc. Prepare the city for these events so that the impacts of them don't decimate our livelihoods to the same degree they would for an unprepared city.

Focus on renewable energy

**Economic Development** I think that so many people in Victoria have incredible ideas for social enterprises that could be developed with a bit of help. The Dock is a perfect example of a hub that was difficult to start, but will result in lots of economic development through the connections established through the networks built. The SocialCoast Action Bus could break even, but through its operation help create a lot of economic development.

People with amazing ideas, but no entrepreneurial experience need somewhere they can go to get walked through every step of the process of bringing their idea into fruition.

**Area** **Downtown Core** **People will want to Live** **Tourists** All the industry and working plants that where in the City have all been kicked out !?

More shopping and stores is not what is needed.

We have to get people working in the downtown core, living closer to work.

the Paint plant, sugar refinery, oil refinery, canning plant, ship yard, all are gone.

Maybe look into a wool factory with the sheep farms nearby,

and all the milling that comes with it, a yarn business, a textile weaving company, and a tailoring outlet, textile school and sewing school. These are all good for Victoria area, as there are sheep farms, alpaca, and flax grown close by for manufacturing. !

This town and it's people can not live on Tourists alone !!

**Local Local** **Small Business** **Tourism** Do we really need more "staff" to make the city more responsive or could the current staff work more effectively? Why not implement performance metrics?

Conference centre does not appear to work effectively with Tourism Victoria and local hotels and businesses. Hopefully VCON will address some of this inefficiency.

Development incentives are nice for larger businesses but what about incentivizing small businesses in the



downtown?

**Growth** implement the OCP to direct growth for the short, medium and long-term - TOD is useful, maintaining neighbourhood character, while allowing for growth on corridors - remember that density takes many forms, not just glass high-rises

No.

Keep getting folks involved Lisa, your doing it! You inspire us all to get involved, stick around a few terms and who knows what will happen in BC after that eh!

**Benefit** **Small Business** Business property taxes make it very difficult for small business. Hiring more city staff (with all the salary and associated benefit costs) to deal with this well known problem will not improve this situation. You do not need a committee to solve this problem.

**Tourists** Victoria's weather and southern exposure make it perfect for more green projects, especially solar. Develop solar/green initiatives. Reduce initiatives for carbon burning businesses. Make Government street downtown a pedestrian zone only from 9am - 9pm everyday. More and more tourists will come. It is a proven system and Gov't street is awesome for it.

**Residents** Businesses already have too much say in our budget. The City can't influence our economy very much, so should listen more to residents instead.

**Economic Development** **Small Business** **Support** **Support Businesses** I am glad to see a shift to more focus on economic development and support of small business.

**Growth** Growth is not needed. Take care of what we have and give more thought to the low income and homeless.

include a social component which draws on the manpower of the City's most vulnerable populations

**Attract** Anecdotally I hear from small business owners that it can be difficult to deal with all the city departments. I understand some work is being done to make "one stop shopping" for business and community groups. Hope that can happen.

Also, beautification of urban villages would be helpful in attracting new quality businesses.

**Economic Development** **Local Local** The first questions is too ambiguous. Yes, I think it's fine for the City to spend \$250k (or more) as long as there is a measurable ROI as the goal. Should the City spend \$250k on more salaries for people who would need more budget for economic development? No.

I don't have any specific recommendations for enhancing development locally, but certainly we don't have to reinvent the wheel. The City has plenty of resources invested in Strategic Planning. Certainly someone can do some research and shed some light on initiatives and models that we could adapt and implement locally.

I wasn't given enough information to answer the last question about health and dental. How many councillors



are there and what does that amount cover? I shouldn't have to research this myself. It seems like it's framed for me to say No and/or 2019 but I don't have enough information to answer.

**Attract** **Economic Development** **New Businesses** **Residents** **Tourism** Economic development needs a large lens - don't define it in too narrow or traditional way - i.e. by lowering business taxes or providing incentives for certain sectors to create jobs here. Invest in the city's assets, its public infrastructure, attractions, green spaces, walkability and bike-friendliness. Those kinds of investments pay off in more tourism dollars, more employment and jobs, new businesses and more - plus make the city more attractive for current residents...

Not really - but it is important to compete with other urban centers.

**Grow** Council should stop focusing on growing vegetables on boulevards and focus on real issues such as the economic health of the city.

**Economic Development** **Encourage** I'm encouraged by the idea of an Economic Development Office but would want to make sure they have a narrowly defined mandate and objectives to ensure it is efficient and a worthwhile use of tax dollars.

**Area** **Encourage** **Local Local** **Residents** **Small Business** **Support** **Support Businesses** Affordable rents/leases for small local business offices, encourage more designated areas for food carts not just downtown but in neighbourhoods where families, residents can gather for local 'fast food', encourage connecting youth with local businesses (designate a day for 'open house' for youth wanting to explore careers, supporting areas like the downtown 'technology park' (on Vancouver St.).

**Grow** lower rent. more ways for people to grow their own food. shut down roads so it is safer for cyclists. have a bicycle subsidy that covers the cost of bike carts for children.

I work in technology - if there is any tax breaks that could be offered for those that work at home, this would help people stay in Victoria or come here.

The city could also provide a tax break or incentive to co-working spaces.

**Benefit** I think creating more affordable childcare spaces with Victoria is a must, especially spaces for infants and toddlers in a licensed child care setting. Building buildings that have the opportunity to house Infant/Toddlers Centres with an outdoor setting would be a huge benefit to families living and working close to downtown.

**Area** **Economic Development** **Encourage** **Grow** **Local Local** **New Businesses** **Support** **Support Businesses** Remain supportive of local initiatives and growing economic development within the active and local business community. Engage the youth (18-35) of Victoria with local business grants and support of new businesses developed by youth and encouragement of a vibrant diverse commercial districts in downtown and other commercial areas.

Making downtown more inviting would help.



**Area** **Benefit** **Downtown Core** **Grow** **Residents** Vacancy rates are extremely low in Victoria and population is growing much faster in surrounding cities. More needs to be done, especially in the downtown core. Downtown areas are only vibrant year-round when they have full-time residents who call the area their home. There exists a large number of lots and buildings (which are apparently sold), that are sitting in shambles and not being developed. Not only does this reduce the beauty of the downtown area, but it is a loss of potential revenue that could be earned through property taxes by developing these lots into residential buildings. More residential units will also help dampen the rise in rent, which many young people and those struggling to make ends meet could benefit from.

Community wired network so businesses and communicate at low cost and new ISPs can provide cheap internet to the downtown core.

Encourage an Opportunity Development Co-operative for local funding of local businesses.

do more...

There must be some way to all small entrepreneurship in the city so residents can contribute to the local economy without having to work for someone else. Let's remove the barriers to small personal businesses. This will help with affordability as well.

Renewable energy resource development in the city (solar/wind) that would create jobs and save energy for individuals, businesses and the city.

I think city should more strongly support small scale, local accommodation tourism (such as B&B's, locally owned motels, AirBnB, etc) which are linking the eco-tourism, food tourism, arts/culture tourism sectors often through more environmentally sustainable mechanisms. Visitors staying in these accommodations often walk or bike around the city.

Need to have better regional integration and take advantage of our contributions to the GVDA.

**Attract** Please take advantage of Dallas Gislison and his office. He is doing a great job- forward looking and innovative- what our city needs. We need to continue to build a city that people want to live in- this will attract economic development and workers.

sorry, no time

**Attract** What are the assets that Victoria has that it can exploit? It's the kind of place where the Creative Class would congregate. How can we bring more creative class types (not just software) into the city? What industries can we attract? We are doing well on arts, but I find (and perhaps it's because I'm close to the industry) that we could do much more on environmental industries.

Improve downtown with incentives

Solve the parking problem



**Area** Tell mayor not to randomly float eg tax exemption ideas for select areas (Govt Street); other businesses would have to bear a higher burden and where do you cut off such an exemption. Very naive.

Build on what the current successes and reputation of Victoria. Keep the city well maintained and beautiful. Tourism is the only game for Victoria so don't try and compete with larger centres for other economic development projects. These projects detract from the city milieu

Tax property owners that refuse to bring their rents down to market rates.

I own a business in downtown Victoria. And if you are not directly related to high tech or tourism then there is no such thing as economic development...

The focus should be on products made in our local economy and people paying living wages.

Its time to tone down the search for tourism dollars. I have worked downtown for 15 years. I have seen the drop in tourism... And the cruise ships ARE NOT HELPING! they do nothing but jump on buses and make noise, or maybe make it to the inner harbour for a view but no further...

Give tax deductions to landowners willing to rent/lease to new/developing businesses at reduced rates WHILE giving small business loans (interest free) or grants to new/developing businesses.

reduce commercial property taxes

run a hotel

Dramatically reform the process for undemocratic/unrepresentative community association input into community planning decisions. Promote the tourist and cruise ship industry. Aggressively support local high tech firms. Encourage UVIC to develop a downtown campus.

you need to make public transportation( automobiles) access to downtown more accessible and lighten up your fees on street parking instead of your current position which diverts these people to the malls where the roadways provide easy access and the parking is plentiful and cost efficient for shoppers. Obviously you need to charge for downtown parking but those who wish and need to street park should not be penalized by high rates. Also Cook Street village parking should be extended to 2 hours.

**Area** Progressive changes in transportation to enhance the accessibility of the downtown area for all people, regardless of income level and physical condition, would be welcome. Less planning for the automobile and more planning for the future would position us well. We will need more parks and green space for a growing population and also I think we will inevitable need to amalgamate with our municipal neighbours at least in terms of services provided to the population.

**Attract** **Benefit** **Growth** Invest locally. "Attract and retain" models of economic stimulation have had poor effects, and high costs. We are very, very fortunate to have a decentralized, reasonably robust small-business economy, one that has done well for us through the ongoing recession. Economic development incentives should be aimed a small and mid sized businesses that favor local ownership and growth.



Include arts and community groups in your economic stimulus. Per dollar, arts and community groups are the most efficient job creator with the lowest overhead, though experience far fewer of the economic incentives and benefits than most other businesses. Further, these are groups delivering on community creation, beautification, and capacity, all things the City aims to support. Arts grants that favor inventive and innovative cultural groups and initiatives would be a huge investment. Vancouver has seen dozens of highly relevant, incredibly effective and efficient cultural groups born from their support, groups who have then gone on to grow and create an entire sector. Sadly, Victoria have no comparable grants or support systems whatsoever, and as a result we have few groups doing for arts and community what the DVBA does for downtown businesses. Existing groups such as the Community Arts Council of Greater Victoria, Open Space, and other have demonstrated a highly discouraging lack of leadership in the arts, for which the entire arts community has suffered and diminished as a result. There are woefully few jobs for the many highly talented, highly creative people our community creates. We need to focus on developing and retaining the cultural groups and contributors that make Victoria a vibrant city.

Incentivize occupancy in commercial spaces through tiered taxation. This has been demonstrated as the most effective way to encourage occupancy in unused spaces by bringing their costs and conditions in line with more realistic market rates, and has shown considerable economic benefits, particularly in small business ecosystems like Victoria.

Lots to do in non-monetary economy (bartering, exchanges, decreasing costs). I would like to see emphasis on doing better things with what we have - increasing our resilience - rather than on the never-ending search for more money.

The city should be a catalyst with local industry and education institutions to ensure that future skills requirements are met. Cultural industries are an important contributor to a city economic and social well being. The city should be more supportive of these industries.

The city should pay keystone businesses located within the city and recapture the expenses via an enhanced tax base.

promoting small business ventures and green industries, including Island food production

More post secondary education downtown needed.ore support for hi tech.

**Growth** Double-down on any investments with VIATeC. Technology is an ideal growth sector for the city.

Make it simple for businesses to open and operate.

**Attract** Attract technology companies. Arts. Make Victoria attractive and viable for corporate head offices. An attractive destination for tourists (we know it is but they have to be reminded with promotion)

IT IS TOO NOISY DOWNTOWN NOW

On the downtown business front you must ensure business owners are not chased out by broken windows,



urine in doorways, pan handling, aggression, drugs....

pursue clean technologies and other forward looking development and avoid damaging business activities

while City has a role to play, I don't want my taxes used to subsidize business

**Growth** The City's doing too much i the way of economic development. I'd applaud a City that discourages growth.

**Growth** economic growth is not sustainable.

Bring together local business owners to ask their thoughts and how to support and encourage local businesses. Support and highlight the work of innovative local businesses - showcase the great work of businesses to inspire others. Put forward (and model!) a 'yes we can, or we'll see how to make it work' attitude when dealing with businesses. Front line City Hall customer service workers should be excited about how to make things happen, and not just put up the red tape. Celebrate successes and achievements. Look to other cities (Vancouver, Portland, Seattle) for success stories to emulate. Focus on supporting key sectors - technology, government learning (Victoria is a government town with a lot of thought leaders/decision makers, build/market this!)

Involve some of the brain power from UVic

Rent control for small business. Currently, lease agreements control the cost of the square footage, but landlord can raise "management fees". Management fees need to be in a lease agreement and restricted. Overhead expenses are prohibitive. Small business is not flourishing because it is nearly impossible to be creative. Small business requires operating capital to create. Operating capital is sucked into overhead.

1. Infrastructure improvements, specifically correcting bottleneck at McKenzie intersection. 2.Amalgamation. 13 individual municipalities is ridiculous and a roadblock to getting anything tabled and executed.

green spacing

pedestrianize / traffic calm

provide Light Rail Service to the city core

bicycle friendly

less cars, more people

Take measures to deter property developers from leaving street level commercial spaces vacant.

every country,province ,city and town are looking to encourage economic development. The city does not have the money to invest in new ideas. It should not waste time or money on retail but look to encourage other sectors. This means reducing red tape and actively helping new business through the bureaucratic process and help establish a network which would connect investors with new businesses.

I agree fully that economic development is key. However, I DO NOT AGREE that the solution necessarily lies in MORE CITY STAFF doing more of the same thing. Surely, if the City is going to be bold and innovative, it



would be focused on partnerships with those agencies and organizations who actually know how to grow business. Another expensive City Manager cannot possibly be the best approach.

We need more Innovation, and thinking outside the box to allow exciting things to happen.

**Growth** Economic growth should be coming from the Provincial and private sectors not municipal government.

The City can streamline its development permit process, be more service oriented to business enquiries, but cannot create economic development. And I'm unwilling to give tax breaks to the Gov't street tourism shops, or building owners along those blocks. Instead, owners of empty buildings should be penalized/taxed. How will the City work with the regional economic development office and the staff that/who currently exist? The new flavour is technology, but we should not cater to that sector alone. We need practical jobs in the trades, too.

The VCC gets about \$800K annually from the city, so what's the connection to the proposed ED \$250K?

- support development of a local business incubator of co-operatives, social enterprises, and other enterprises
- don't focus on tourism or tech sectors - nurture emerging or untapped sectors such as local food products (need a local value-add shared manufacturing facility!).

**Benefit** The city needs to take a far more systemic approach to economic development. Building a world class active transportation system, for example, will have major economic development benefits. The city should also do more to ensure that all members of society benefit from its economic development efforts i.e., people with barriers to employment.

**Area** sorry, don't know enough about this area

**Benefit** Limited economic development resources ought to be focussed (with laser like precision) on increasing the number and quality (including triple bottom line) of locally-owned businesses.

Why? Because 40 years of research consistently concludes that towns with higher numbers of businesses which are owned by residents fair better on about 30 indices of well-being including more income, fewer incidences of poverty, better voter turnout, better public infrastructure, more newspapers, better health outcomes and more.

The best economic development practices aspire to create multiple benefits for local residents. Economic development is not the same as business development. The economy is a complex open system like a forest. Businesses are just one species of plant in the entire system. Education, ecological health, culture, poverty, homelessness are all part of the system.

Green projects go to the top of the pile. Projects that put power into the hands of the disadvantaged are also at the top. Please let's get away from selling tangibles to selling intangibles. Education, community self



at the top. Please lets get away from selling tangibles to selling intangibles. Education, community, self-empowerment should be the goals of economic exchange, and cleaning our waters and greenways.

**Attract** Top focus should be on filling empty street level storefronts downtown. Get proactive and innovative to attract businesses downtown, and penalize owners for keeping stores empty due to ridiculously high lease rates.

**Benefit** Invest in and support the arts scene. The energy and spin offs from supporting artists is phenomenal. There are some really talented people in Victoria, who could use grant funding, space, and links to other professionals and businesses that would benefit from an artist's insight. Like how Franc D'Ambrosio involves Bill Pechet in all his buildings, the city should have a roster of artists they can call on for strategic creative advise.

Develop a presentation on the importance of starting savings accounts, that could be shown at schools.

Why is the city providing any grants to anyone? I'll admit to being ignorant on this subject though...

**Projects** focus investments on grassroots projects relating to greenspace, food systems, traffic calming, youth arts

that is a substantial amount

**Comment** **Know** Can't comment if I don't know what I'm commenting on?

Grants initiate activity, we need more of them as long as they are focussed on results, both long and short term and fairly offered.

**Comment** **Going** Apparently the list is secret??? How can I comment without seeing where the money is going???

nope

**Area** **Comment** I made comments earlier on the arts... This area needs to be improved on, to create a more stable environment for local art groups, who generate and attract a lot of other money-generating activities in the City. As worker bees, local artists should be funded with a philosophy that supports all levels. More funding for Festivals and smaller companies needed. Feed the arts rather than add 12 new light poles, for example.

Would have been good to see a PDF of past grants here.

very wastefull

Community and green initiatives should be priority.

**Grants to Organizations** grants can be a democratic tool. However the city should be working with looking charities and non profits to actively build capacity. Handing out money is not a great idea if the capacity nd support network for organizations is not there.



NO GRANTS

How do you pick winners?

STOP GRANTING MONEY

These grants should be guided by strategic objectives that the community would like to see accomplished.

I hope that every grant is closely examined to confirm that voters would support it

**Know** I know these have recently been reviewed. I like that there are more focused categories. I support some of the grants, but would like more information.

Take 10% out of the grants and spread it across the board.

**Comment** No comment except to say some of the recipients appear a bit dodgy or unorganized so the value of passing out some of the grants is questionable. Perhaps a more robust non-partisan approach to allocation could be designed.

Grants to support individuals' indulgences are generally not productive.

**Grants to Organizations** Grants are the life-blood of many organizations in the city and allow a great deal of flexibility in how the city operates.

Be selective and strategic in the use of grants as cost-effective ways of delivering services - do not spread the \$ too thin.

**Going** I would like to see money going toward cleaning up downtown and encouraging family related activities on evenings and weekends.

**Grants to Organizations** **People** Taxes are too high. I believe in fixing the problem in more meaningful and permanent ways. For example: Provide housing for people instead of giving grants to organizations to hand out mats that lie on church floors.

**Comment** I wish this survey provided a link so that I could review who is receiving the grants, otherwise I cannot comment.

I like the Opra. So what can I say.

no

**Grants to Organizations** The city should not fund any grants at all. Organizations should be self-funded.  
grants are vital and should be increased.

**Programs** reinstate 2ndary suite grant program

**People** For major free events, the city shows little support. These efforts bring people to our downtown,

create economic stimulus, and are poorly supported.

No

**Programs** Basic needs like a firehall trumps these programs. We can't be everything to everyone. More oversight needed.

i don't understand what this is for?

Do an audit to see if there are duplications or whether money is actually be spent as it should. Eliminate city poet laureate position. Stupid use of taxpayers money.

**Providing Service** The City should focus grants on nonprofits that provide FREE services to vulnerable citizens.

Re: volunteers, wage inequality and affordability. City grants only if all paid staff earn living wage.

**Providing Service** This question does not provide a breakdown of those providing service versus the strategic plan grants. Given the City's poor track record in the gifting of grants, It would be best if NO grants were provided to special groups with influence. Stick with the centers and neighbourhoods only. Stop other grants.

Wholehearted support.

Consider increasing grants to neighbourhood associations.

**Grants to Organizations** **Providing Service** Grants to service providers with employees and various special interest groups are more than adequate, while grants to some purely volunteer organizations that do a lot of analytical, advisory, and community consultative work for the City (e.g. JBNA) are really poorly treated with funding. Move funding around. work for the City, as well as a great deal of

**Programs** agree with this program

**Area** I think in general this is likely a necessary area of expenditure.

**Know** Don't know who is entitled to grants nor what is appropriate in other cities.

**Programs** It looked to me like this amount has been reduced. Why? These groups are the life-blood of our city. They deliver programs and services for far less than consultants, the private sector or even City staff.

I believe the City is too generous in its grants spending.

**Going** Grants should go to young business owners and social services (shelters/food banks/sexual health clinic)

**Know** Don't know what they have done - who got them and what have they done??

more arts grants



**Comment** Create for-profit company grants. refer to my drunk uncle comment here.

Difficult to answer, all seem to be deserving, but what fantastic levels of duplication we have in well meaning societies of all kinds.

I'm not sure if this is in the right place, but I was extremely disappointed to see that we outsourced the city of Victoria parking app to a company in the states. We are constantly bragging about our tech community, why aren't we using it? I'm an app developer myself, and looking at the app, whatever we paid, it was too much.

**Grants to Organizations** Giving away too much money - please do a means test on some of these organization that benefit from your generous grants.

I would like to see an increase to culture and arts events to make them more accessible and affordable.

**Awarded** **Grants to Organizations** grants should be awarded to organizations who display financial need, not the same tired groups.

If you look at Industry Canada's statistics, you'll find that for every dollar invested in the non-profit sector, more GDP growth occurs than in any other sector in the economy. In addition, these are dollars invested in "good works" in our community. I'm all in favour of more generous grants from the City.

I have questions about any potential overlap between the grants provided to the Arts through the CRD and what the City does on its own. I'm not sure about the value of the CRD investment.

Justify the grants. Just as costs to attract new economic activity must also be justified.

**Area** **Grants to Organizations** **Projects** The City could do a better job of promoting granting funds and expanding criteria to allow for a wider variety of projects being funded within the City. Current policies around long-term maintenance of things like public art and other infrastructure projects makes the process somewhat cost-prohibitive for non-profit organizations. The grant process requires a more innovative approach. Some suggestions include: an increased willingness to work with adjacent municipalities to support projects that overlap municipal boundaries (art installations adjacent to the galloping goose or tolmie lane are one example), more support, and promotion of opportunities, for community stewardship. On that note, the messaging from the City is quite contradictory - community stewardship in natural areas is not supported due to union conflicts and at the same time the City is unwilling to provide maintenance support for new projects.

this is very little information on who or what receives these grants to make informed decisions

**Grants to Organizations** Grants for arts and culture should be raised by the organizations and not with tax paying money.

Grants should be targeted at solving the homeless problem.

**Going** More support needs to be given to community-run festivals. I don't want to see the Highland Games



and Symphony Splash go the way of Folkfest.

**Going** **Know** Don't know where grants are going so have no opinion.

More assistance to Community City owned Centres

**Comment** i wish you had provided info about grant recipients; perhaps the top 5 or 10, in order to make informed comment here

Too much grants to lobby groups. Cut out grants to Chamber and other such groups and to private gardens.

land preservation from urban sprawl. more thought-out and innovation city planning.

grants for your strategic plan - not in support of that at all if you can't do it in-house then you probably shouldn't be doing it - lots flaky feel good greenwash potential there.

no

**Comment** **Know** I would like to know more before I comment.

do not provide grants to private schools; use that money for public schools

I use the MS society facility and feel it could pay some tax as could active church properties, too many non profits owning bricks and mortar who could rent surplus space.

Property Tax exemptions are not good in general.

The principle is a good one. I have to trust that you make good decisions as to who is to receive them!

Simplify them, so they are easier to apply for and bring about more change.

**Awarded** **Grants to Organizations** volunteer organizations should be awarded grants ie: sporting organizations

NONE

Wealth redistribution is not cool. That's my money you're spending, let me give it to who I want, don't decide that for me.

**Going** **Know** Unfortunately other sources of nonprofit funding are going down. I know, my income for an ngo was cut in half last year. This should be increased in a careful way.

Service organizations who need it to survive but to some flake artist, no.

**Grants to Organizations** I think these are a great idea and that the city likely recoups far more value for money this way than through many contracted services simply due to the efforts of volunteers associated with organizations receiving grants.

Would like to learn more about them.



None at this time.

**Grants to Organizations** I think grants are great for supporting non-profits organizations, but maybe they should be available to other members of the community?

give grant to OUR PLACE to relocate from their present location

**Comment** **Programs** Without any information of what is meant by "service on behalf of the City" and "programs that are based on the City's Strategic Plan" it's impossible to comment.

Would like to see most grant eliminated

we can not afford this number anymore

why are there no details?

none

Get leaders in environmentally accountable foodservice (leaf) to audit city food services. Saves money on expenses, is green and non for profit. Local.

make application dates as needed throughout the year so communities can apply for money when the need it - not when the grant deadline is.

**Awarded** Who are you granting awards to? and to do what? More detail needed.

**People** Victoria foundation and the enthusiasm of people to give and care for is to be firmly supported. They have taken on all sorts of jobs and needs that government used to serve. Bless the people who want to and the city and regional districts who support needs and are willing to take a chance.

In favour of the grants.

**People** sounds good. Grants are critical for some much-needed services to people in poverty

Keep it up!

**Grants to Organizations** **Know** **Programs** **Providing Service** Grants to organizations that provide specific services or program delivery yes. Others NO. It invites abuse and misuse of funding and 'favourites' or 'who you know' games

Support for arts and culture is important.

Grants makes important things happen that benefit the entire community directly or indirectly.

**Awarded** **Grants to Organizations** Revisit who's getting direct award grants, shouldn't just be because they're grandfathered from the past, it should be because they're delivering a service on behalf of the city. Together against poverty society for instance does more for poverty and housing affordability social justice and equity than most any organization in the city. City needs to periodically reviews who is advancing its

objectives and the key issues facing our community and then support those organza based on that priority and their impact potential..

social issues should be further explored, not just environmental

Invest more in arts groups and performance venues.

grants are important.

**Providing Service** More grants for rental supplements, and for social service providers.

Continue giving them, more preferably

Hard to say from descriptor here, but in general that seems reasonable. Nonprofits add a great deal to the community, in a general way.

**People** Yes lets get people out talking about these grants and getting people to use them.

No

Invest in farming, cultur, community, and arts.

**Know** **Programs** The grant programs that are based on the City's Strategic Plan need more public input. I don't know of any and would like to learn more.

Develop a guiding principles document if there isn't one already as well as a value for money framework.

**Area** **Going** There needs to be more research done regarding where some of the grants are going. Decisions made in this area require evidence based information not statements or emotions.

**Going** I would like to see where that money might go before it goes!

**Projects** They provide important assistance to the projects of local residents.

**Providing Service** Hold off on all grants except those to service providers and neighbourhood associations until a full review is done.

**Projects** most of the grants are for worthwhile projects. Amounts should be increased.

**Providing Service** I think this is a worthwhile & economically way to provide services and support grassroots community action. Pls continue!

**Comment** **Know** It's hard to make any comments without knowing what the grants are.

these grants are a great idea, they are required for our active arts scene that makes Victoria more interesting and connects us as a community. ie Spoken Word Festival

More for arts and small business start ups



It would be better to provide housing than grants. Iowa did it and they are saving more than \$14,000 per homeless person every year.

Wish I knew more about this.

I would like to see every cent put into transportation improvements for bikes, buses and walking.

Grants are essential for many non profits to enable their contribution to our cultural environment.

Make criteria flexible to ensure these get used.

As long as the process is fair and accessible, I strongly support grants

more for art and less for sports

**Area** It is appropriate and probably too small in a number of areas.

**Projects** More grants for progressive projects! The money spent on good projects will easily pay for themselves in the long run

**Area** **Awarded** **Grants to Organizations** **Projects** If the grants are awarded to projects that organizations are wanting to take on to be a part of the city development plan. Bicycle rest areas, planter improvements, assisting with the projects on the drawing board already. then Yes.

No.

these grants need to be suspended.

**Area** Greater potential for waste than in any other area.

stop doing it. I'd rather see a reduction in my taxes and be able to choose the organizations I support on my own.

I'd like to see the City stop giving tax breaks to well-off institutions, especially private schools.

**Awarded** I believe that some of the grants should be awarded to agencies who are serving the substance-using population.

**People** Please provide multi-year grant for cart/belonging storage for people experiencing homelessness

I have been interested in applying for a Greenways Grant for the Hillside Quadra community (working with QVCC and NAG) but we don't have the volunteer time resources to do this. Point is that grants require capacity to access them and perhaps the application process could be simplified.

**Awarded** **Programs** It seems a modest amount that likewise provides flexibility in awarding to those programs that reflect strategic goals.

**Projects** Where is the list of past projects supported? This would inform my answer but there is no information provided so I cannot answer this question.



Aids Vancouver Island does good work, and should be considered for a grant.

Seems like It tries to be everything to everyone. Encourage a strategic review

I feel that there should be more in the way of grants towards the massive student population within Victoria.

Supervised Consumption Services need political support through financing and advocacy.

**Awarded** Consider a way to prioritize the types and size of grants awarded based on a joint assessment of the non-profit sectors needs and the cities needs

**Programs** The City should stop providing financial aid to non-profit groups. Instead, the City should use the money for its own programs, like fitness centres.

Neighbourhood Associations contribute a great deal of volunteer time and need to have reasonable increases in their budgets.

They are important

**Comment** **Know** Cannot comment without knowing what the grants are.

This is way too much for a regional government to be responsible for... this should be the remit of the provincial or federal governments.

**Going** Most of these grants result in positive benefits for the community at a cost that is much lower than if the city took on the activities. Keep them going.

**Going** My family and neighbours do not support property taxes going towards homeless facilities. That is the provincial government's role. Victoria can not afford to build homeless shelters and should encourage the province to assume these responsibilities again

Its a massive waste - yes some organizations are great. but others are getting a free ride.

non-profits have the ability to generate profits and revenue - social ventures -- encourage this

A major review of these grants is in order with a view to reducing them.

**Grants to Organizations** The City needs a better arts organization. Artists are woefully underserved by established arts groups such as CACGV, Open Space, and others, and as a result we are seeing our arts community in sharp decline. These groups create little work for artists, offer little to no support, and are woefully outdated. Victoria's creative economy needs better representation in the form of a supportive arts organization - an arts and culture equivalent of the DVBA. To date we have none, nor do we see the grant support to develop one. Groups such as Inter Arts have tried, though found no support with the City, which seems unreasonable.

Please invest in the Downtown Community Centre for the city's poorest residents!



It is interesting that this survey lists what the major city departments will spend money on (e.g. more manhole covers) but does not list grants for the reader to review. I am very very suspicious that we are receiving value for money for grants many of which seem to be politically motivated. While some grants are not doubt worthwhile, I think drastic cuts here would have little impact on the city's wellbeing.

**Going** **Programs** This amount is adequate, depending upon what the split is between direct-award grants and others. In my opinion the majority should go toward grant programs based on the Strategic Plan.

What grants? For what? Stupid question without background information. W

Free money is very hard to allocate well. I wouldn't do it.

no

**Area** **People** Arts organization are the heart of a city but in Victoria the same people are supporting all of the organizations. Please consider increasing financial support for this area.

NO GRANTS PLEASE

do what's in the community's interest not yours

**Going** Make sure the \$\$ hit the ground and don't end up going to just administration.

I support this. We can judge a government by how it treats its most vulnerable.

Essential!

No

2.5 million on grants is a drop in the bucket.

**Awarded** If/when neighbourhood grants are awarded, make sure that the neighbourhood has clear direction on process and open lines of communication with City staff.

**Programs** Keep politics out of this program

**Grants to Organizations** Rather than an ad hoc approach the city should have criteria for applications. They should be evaluated with an eye to economic development. Grants for organizations which make the city attractive for visitors and encourage the arts.

**Comment** Cannot comment.

Please maintain and increase matching grants. Increase the Greenways matching grant.

**Projects** the grants process needs a major overhaul to better meet community needs, and be more accessible by groups. More quick turnaround micro-grants (with no deadlines) for small projects.

**Projects** Figure out a way to get more money from neighbouring municipalities for the McPherson Playhouse. Community groups can be innovators of change but the city needs to work with them and create



a framework to ensure the entire community benefits from what is learned from these projects.

Grants can be effective tool to partner with citizens to deliver on city-wide objectives. Place-making comes to mind.

The City should devote some money to investigating the root causes of poverty - which are local, provincial and federal - so they can assign responsibility and not pay for the problems that other levels of government are creating. Unite with other municipalities on these goals. Art is terrific, too.

Maintain all matching grants, and ideally increase them. Greenways grants should be a top priority.

**People** it would be great if the city could grant the people and things that struggle to gain grants from other avenues (arts)

We should ask the federal government to pay 100% of the cost of the bridge replacement, as they are doing for Montreal's Champlain Bridge. Or, the province to pay 100% as they did for the Port Mann.

I would like to see a concerted effort made to determine which business areas the city could reasonably get out of (the conference centre may be one) or where partnerships with others can result in service efficiencies (e.g. partnering with the YM/YWCA or a neighbouring municipality on the provision of recreation services at a revamped Crystal Pool), and a serious look at generating income from city owned properties downtown whether vacant (apex site on Douglas at Humboldt) or underused (Centennial Square parkade and arcade buildings).

**Increase Taxes** taxes can't continue to go up each year. there are more fees and increases all the time and wages aren't following. i'm quiet happy to see the reduction in sewer rates over the summer to reflect most of the water use in the summer is in the garden. cupe wages are increasing too much when compared to average workers.

Protected bike paths

Raise more dollars through taxation and stop subsidizing cars.

**Survey** Why have you done this survey on Fluid surveys instead of through Have Your Say Victoria the Granicus product that you're already paying for? Seems wasteful.

**Council** **Increase Taxes** I feel there has been great waste in the system under the jurisdiction of the past mayor and council. Services and endeavours were silo'd, agencies were territorial, providers were apathetic and obstructive, and inertia seemed to defining characteristic of the regime and its work. We are now suffering the results of that regime. I have great optimism that the current mayor and council have the ability and the will to turn this around, but I am reluctant to increase taxes before the areas of efficiency are identified and remedied.

This seems well planned

I am concerned about the potential final cost for the Johnson Street Bridge. The final cost may significantly



affect taxation and we need to reduce our current taxation projections in order to keep costs in line with what residents and business owners can successfully manage.

By offering the residential tax rate to local businesses, it would stimulate growth.

Property taxes should not raise, except for non-local businesses or businesses making less than a certain amount of money.

**City of Victoria** I pay more than \$3,500.00/year in property taxes and utilities to the city. In my neighborhood, I would value seeing improvements to my neighborhood managed in a comprehensive way, and not parceled out piecemeal. Members in our community have brought forward very strong and desirable ideas to improve our neighborhood. The city should foster better listening skills in their employees who are trained to work in community consultation and to work together between departments. Department silos create stress on community people. What the city sees as beneficial may not be the same thing that a community sees as beneficial. People want connection, and small things that will ground us in our environments. So much concrete going in everywhere, like the new 5' sidewalks on Cook Street....the loss of green boulevard is a loss to beauty of this neighborhood. Bigger is not better. Small is better. Small is beautiful. The age of Big is coming to an end. Let the city of Victoria be a leader in seeing this. Humility and gratitude for what we have now, building on this, and reinforcing neighbors and community spirit.

I have never read one before. I read each one, except engineering, thoroughly. That was an incredible amount of work and I thank you for engaging the public. I hope enough people choose to read it - especially those who can offer beneficial input.

stupid food scraps program has increased vermin in the city all over, terrible how ever did this should be sacked on the spot a complete idiot,

:)

I agree strongly with the plan to get more people out of their cars and into the streets. Lets create a city that vibrates with life.

As well, the city may need to seriously reconsider its village hub model as it may be unsustainable into the future.

I am very unhappy when I look at the significant financial fiascos on the city's plate. The Blue Bridge, Sewage'. I question the financial acumen of the leadership and, while there has been a change, the effectiveness of city management.

**Staff** The last question was not worded well. The City should be able to get better value per tax dollar. A reduction in taxes does not need to result in a reduction in services if processes could be more efficient. Salaries for certain senior staff are way out of line and match senior federal government ministers.

A MESS

**Benefits** **City of Victoria** **Staff** **Think Victoria** Victoria is a great town to live in. but municipal tax and



fee levels are verging on unaffordable for both owners, renters and business people. In general I see very little serious cost control management and seldom hear about the long term solvency of the city.

City employees are very, very well-compensated, with great benefits, but I never hear a peep about outsourcing non-critical tasks.

The bridge project is a fiasco.

The garbage collection nonsense showed how the unions actually run the city.

The kitchen scraps screwup was laughable - if it hadn't been so expensive.

am I not asked to mow the grass on the median in front of my house? Because some overpaid gardener on an expensive machine might not be replaced when s/he retires!!

There seems to to be absolutely no accountability among senior city staff for this serial underperformance.

In summary, anyone who thinks they are getting value for their tax dollar is either not paying attention or a complete fool.

**Council** **Feedback** **Increase Taxes** **Staff** **Strategic Plan** I appreciate the opportunity to comment. I feel that there are parts of this consultation that were very thorough (nice work!). In those places there was lots of information and text boxes to provide feedback. However, there were also areas where there was minimal detail and little opportunity to provide comment.

An example of this is the property tax increase. I support an increase in property taxes to gain better services. However, the multiple choice question was inflexible and I was not provided an opportunity to comment. I want an affordable city, as well as good services. The three options presented did not allow me to share my opinion (increase taxes and services further, decrease taxes and services, or agree that the proposed taxes and services are fine). I would encourage you to refine these questions for future public engagement activities and provide text boxes for all questions.

For example, what would the tax increase be if the \$4.5 million not yet allocated were not fully used for spending? We could use part of that money for increased services and part to reduce the property tax increase. This would increase services AND keep our city affordable.

That being said, I feel the strategic plan is thoughtful and represents the general views/direction of the last election campaign. I do feel that the plan is very wide-ranging. I hope council and staff will try to focus their efforts so that the city does a few items really well, rather than a lot of items in a mediocre way.

Thank you.

**City of Victoria** **Staff** It is time for the City of Victoria to get off the backs of property owners and businesses and look to other areas to generate revenue. The attitude of continually funding the programs out of this one source has to change. Over all the attitude of staff at City Hall is poor, take some time and visit Langford, see the kind of reception you get at any of their departments and then secret shop the

Victoria's Departments, you will be shocked at the difference and how in Langford have gone down, not up!



victoria Departments, you will be shocked at the difference and taxes in Langford have gone down, not up! Time for major changes in Victoria if it is going to survive.

**Council** Other than the council should have some pride and work hard to remove the moniker of "worst run and most out of control council in Canada" as described by McLeans magazine. The current crew needs to sharpen their approach to fiscal responsibility as the current route is not self sustainable without a much large and robust focus on economic development.

**Increase Taxes** **Think Victoria** As a rental property owner I find it ironic and very disturbing that you think it OK to raise property taxes by an amount greater than the rent controls will allow me to raise rents. You must also realize that if you wish to accomplish any of the initiatives you have put forth in your initiatives program that the cost of doing business will increase significantly. Your only source of income is taxes and fees. So the cost of living in Victoria will always be less affordable and never more affordable.

**Benefits** **City of Victoria** Get the wage and benefits for city workers under control. Since moving to Victoria in 1996, I've noticed a decline in services, street and Blvd maintenance, for example.

**Police** Overall, the budget is good. However, the city needs to figure out how to bring down policing costs, especially overtime. Police are extremely well paid for their work (much more so than other first responders such as ambulance paramedics). More work needs to be done by medical professionals and less by police.

**Increase Taxes** Act and invest strategically - focus on a few key priorities, such as economic dev and infrastructure to grow the tax base

Keep tax increases in line with inflation plus 1% or less

Drive organizational and process efficiencies

Ensure the City's culture is responsive and service-oriented

Manage expectations

My taxes have almost tripled in the thirteen years I have owned a house in Victoria, but the level of service has not kept pace with them, and I find it hard to believe that the cost to deliver the services has gone up that much.

I glanced at the documents and realize I don't have time....

I \*do\* appreciate that this is available though!

thanks

Taxes are crushing businesses and homeowners. Crushing them into the grave.

As soon as people have choice they will flee the city



As soon as people have choice they will flee the city.

Virtual reality office systems are going to allow people to live wherever they want and cities will shrink.

I know whoever reads my comments will likely have a good laugh, but I am convinced that this is a game changer that will change cities for ever.

This is an expensive city to live in. I support paying taxes but when i see the mistakes of the blue bridge and see so many empty businesses downtown i am worried.

This is an amazing place to live but many families are having trouble making ends meet and are not active.

**Survey** I appreciate the opportunity to view the draft and have some input - thank you!

One thing that is not commented on (in this survey, or even reported by the media), is the staffing levels of City Hall/municipal workers and their salaries. I have worked in both private and public sector jobs, and there is much job-protection and over-salaried positions in the public sector. In my experience, it was almost impossible to reprimand/correct work standards in the public sector, as jobs were 'protected' and there was a general sense of entitlement, and this was very pervasive and costly.

**Police** The police are over-paid.

no

**Survey** Comments on value for tax dollars are neutral as I am a resident of Saanich. The survey should have an additional question to allow for a N/A option for non-residents of Victoria.

**Council** The members of council who consistently ignore the recommendations of their own experts are an embarrassment.

Thanks for engaging us. Very appreciated.

**Increase Taxes** Tax increase should reflect inflation, more or less. People can't absorb endless tax increases. Priorities in budget need to shift away from expensive car based infrastructure to more cost-effective and environmentally friendly active transportation infrastructure.

Lobby senior governments for more control of overall tax revenue. Cities are important.

**Strategic Plan** Suggest an overall review of the mandate of city hall with a view to eliminating roles. At what point does the city stop trying to be everything to everyone? At one point does the city say no to downloading of responsibilities from the province and feds and "just say no."?

Strategic plan well done: It should be adjusted so that the budget is NEVER above inflation. Please live with in your means like everyone else. There are and always will be more needs and more money, priority setting and moderation are needed.



Business is hurting, residents have the lowest mean income in the region.

LOWER. PROPERTY. TAXES.

water and waste water management should be a top priority

**Benefits** **Increase Taxes** **Staff** Question before last was biased in terms of answers. Most people want tax dollars spent wisely and efficiently. With more than 90 per cent of some dept. budgets going to wages and benefits one wonders why more can't be done. The reason almost all the tax increases are going into staff wages.

Access to information and open consultation has obviously improved at the City since the past election.

**Strategic Plan** The Strategic plan questions were very poorly constructed. The Strategic Plan needs a rethink. Needs clarification and detail (intent), followed by considered consultation.

**Police** Additional saving must be found in the amalgamation of services that should be regional: Police, Fire, and recreation.

Please do not raise property taxes. We pay enough as it is.

**City of Victoria** The City of Victoria, and more generally all of the 13 colonies, has/have too many high-paid employees, some of whom (because of excessive duplication across the 13 colonies and the CRD in a limited labour market) are not fully qualified for the positions that they hold. In Victoria, the burden of core city problems generate property tax levels (and particularly business property tax levels) which are higher than they ought to be, and lead Langford and elsewhere to be able to attract activity through lower taxation levels. This is a fundamental problem, which only some form of amalgamation can address. One of the most important strategic priorities for the City of Victoria in the current 4-year mayor/councillor term of office is to support the necessary cost-benefit analysis of amalgamation, which needs to be co-ordinated, but not dominated, by the Provincial Government. However, amalgamation only makes sense if a ward system for electing councillors is put in place.

not at this time

I liked the focus on arts and culture which has not been as central as it should have been.

Yes, you should pursue the amalgamation potential for gaining relative support due for services given to those who use and often abuse city services.

I am willing to pay more if it is invested in the arts, culture, learning (e.g., the library). I'd also like to see money shifted from cars/streets to pedestrians/cyclists and transit users.

**Council** **Increase Taxes** **Strategic Plan** I wasn't able to type in additional comments above, but wanted to express my opinion that the question on the previous page about tax levels was very manipulative.

Reduced taxes doesn't necessarily mean reduced services or levels of service. It just may mean that some



reduced taxes doesn't necessarily mean reduced services or levels of service, it just may mean that some projects won't go ahead. If those projects aren't of great value to the majority of taxpayers, I wouldn't consider it a loss of service. In particular, if there is 4.5 million dollars unallocated, I would fully support all of that money being used to reduce the tax increase to 0. With a huge sewage hit coming our way in the next few years, it seems very irresponsible for Council to continue increasing our taxes in this unsustainable way.

In general, I was not impressed with the strategic plan, as it wasn't particularly strategic. Many of the actions were vague and/or not designed to actually meet the stated goals. Seemed more an exercise of trying to design categories to fit pet projects, rather than really looking at issues/areas of improvement for the City and trying to think of the best actions that would achieve those objectives.

**City of Victoria** It would be great if for once this city focused on the needs, desires, and possibilities of its younger residents. Often as a young working person in this city it is easy to feel overlooked and unimportant when the voices of the wealthy and elderly drown us out. If Victoria wants to be a vibrant, thriving, diverse city then it absolutely needs young inspired voices to have an equal say to those who would keep it stagnating for fear of change.

Love what the city has become over the past 5+ years since living here so I hope it continues!

**City of Victoria** Unlike most capital cities and major tourist destinations, I feel like the city of Victoria lacks for a legitimate art museum space -- a public building in the city's core that is an attraction in and of itself (like a well-refurbished govt building downtown), that also has enough square footage to present a true offering for tourists and locals to see popular touring exhibitions and seasonal shows of Canada's contemporary artists. There are great performance spaces downtown and lots of restaurants and bars and bookstores and a mix of office space and living space. The gallery doesn't seem to be where it belongs -- instead of nestled away in an old house on a heavily-treed neighbourhood, downtown seems to be the more suitable location for a city's public gallery/museum ~

**Increase Taxes** The continuous compounding of annual tax increases have a significant affect on the taxpayers ability to pay. This is especially important to the Small business operator who is at the core of the economic viability of the city.

Care should be taken to spend the Taxpayers money wisely.

**City of Victoria** Regarding taxes: in the future there may have to be a reduction in services as the taxes just can't keep going up and up as our incomes are not going up and up. Victoria needs to be an affordable city for everyone, not just people with lots of money!

**Increase Taxes** an increase would assume getting more services. not sure if this is the case. however, i would prefer to see this small tax increase than more enforcement of foolish bylaws for fine revenue.

BRING BACK THE TRAIN!

It sucks that the new bridge will not have a rail capability. While I understand that the preferred alignment



would be up Douglas and the TCH, our existing rail right of way could be rehabilitated cheaply and provide express service between Langford, Victoria Shipyards/CFB Esquimalt, and Downtown.

If we're concerned about growing a vibrant downtown that is the vital core of the Region, we need a Light Rail Transit link that will let workers and shoppers from Langford get downtown quicker and easier than fighting traffic and finding parking.

#### BRING BACK THE TRAIN!

**Survey** Please keep in mind that this survey will privilege the voices of those who are well-educated and have time to read and answer questions. These will tend to be people in a higher tax bracket who don't receive as many social services.

**Council** A very good start.

But the request to comment on the proposed numbers is not important, and I have therefore left these questions intentionally blank.

What is much more important is that taxpayers hear what council has to say about the spending of their dollars.

I respectfully suggest that "the same old stuff we've been hearing for years" ... from what is perceived to be a new and exciting administration, will be very disappointing.

If however, new and inspiring ideas and approaches - from all levels - occurs, taxpayer support will be forthcoming.

**Benefits** **Increase Taxes** **Staff** **Survey** .tax increases should not be expected every year - by having separate utility costs etc which are also like taxes the burden on home owners just keep getting bigger and more costly

. a review of all staff and positions and duties needs to be done

. all recent surveys indicate that municipal workers are the most highly paid and benefited in the nation let alone BC

.

I am increasingly satisfied with the management of the city.

Customer service and departmental performance is improving.

**Police** Fire and police over-staffed.

**Survey** Spend a little more and have a survey that asks meaningful questions without requiring the participant to wade through pages and pages of paper work. The first few questions were great but asking someone with no knowledge to judge whether you've budgeted enough for storm drains is meaningless, box ticking consultation.

**Increase Taxes** Please please please stop spending so much on "beautification" and helping businesses, like the property tax reduction plan for empty storefronts on Government St. If a property manager can



afford to have a storefront empty for months on end, property taxes are not the problem. Increasing support to local business start-ups, though, would help this. Re: beautification, yes, Victoria is beautiful. But perhaps try 1 hanging basket per lamp post; instead of simply pretty lamp post banners, use them to promote events so as to help drive economic activity.

But even then; please focus less on Victoria being a pretty place and more on develop a poverty reduction plan and a housing trust to combat homelessness, including more support. Food banks and shelters should not be provided by church groups; the government needs to step up.

**Increase Taxes** How does an increase in property tax fit with making Victoria more affordable?

**Police** We pay the highest cost for policing in the province. This must come to an end, and Vic PD should be forced to reduce their operating budget by up to 10%. There is absolutely no reason why our policing costs are so much higher than every other municipality in the CRD. The service they provide is no better, or worse, so clearly there is a spending problem that needs to be reined in.

**Increase Taxes** **Police** **Survey** for many past years my impression is that tax increases were much higher than the rate of inflation. the fact that the proposed budget increase this year is only somewhat higher than the rate of inflation is encouraging but more should be done to limit budget increases. policing costs seem to use the largest amount and unfortunately no comments were invited in this survey on that topic. that is the reason why i selected my overall satisfaction rating above.

**Staff** Too much spent, grants and staff resources on projects beyond responsibility of City.

Too much spent on tax exemption's (eg heritage tax exemption should be 2 yrs, not 1

More food growing in green spaces and boulevards. less urban sprawl. investment into innovative city planning so as to prioritize pedestrian and bicycle traffic not cars.

**Strategic Plan** this consultation is weak your strategic plan process feels rushed tying it to ur budget without asking for meaningful input beforehand - amateurish but will probably serve your purpose. not exactly a confidence building exercise

no

After reading all of the budget materials (!) I am in awe of how much the city does for us.

**Benefits** a repeat comment, salaries and benefits should be much lower segment of the budget. It is a public sector, not a private business.  
Please rein in those costs and spend more on tangibles.

**Feedback** Thanks for asking for input, and making it easy to give feedback.

I don't live in the city but I am downtown many days of the week. It is a difficult climate for business now because so many city resources are going to areas that are not helpful to business. On the bright side,



taxes are lower now than in years past because of the downturn but I would rather have a more vibrant community and thriving retail shops so I hope steps will be taken to improve this situation.

It is great that more people are moving downtown and maybe this will help everyone.

**Feedback** The average citizen is able only to give superficial feedback on a budget such as this. Hopefully, our City Councillors are exceptional and grasp the material and give good direction.

Good luck.

Concerned that climate action mitigation is not getting much attention.  
Excited about future cycling improvements.

**Benefits** If councillors want benefits, they can campaign on that issue and not wait until they get a contract (elected) and then start sticking their snouts in the trough.

**Survey** This survey is tainted.

Some of the questions were open-ended. I grant you that, and thank you. However, many of them were restricted to afford only the answers you wished to hear.

Your survey failed because it did not encourage folks to offer thoughts on all issues.

My assessment of the whole survey is -

it had a chance, but didn't want to BE  
bureaucrats, protecting their longevity, screwed it up  
you were seeking approval, not opinion

Nice try, lady, and you probably sucked in most of the electorate.

What a glorious waste of my dollars.

Stop stealing.

More information should have been provided on the Dental plan. Good teeth are important. Dental health is as critical and physical health and mental health. Why they are not all under the same provincial umbrella is not clear to me. Take a leadership roll in dental health and take good care of city employees teeth.

Any one can make a budget that increases every year. It takes someone with courage to say no to public special interest groups and not take the easy way out.

**Council Strategic Plan** One of the reasons I am supportive of Lisa Helps as mayor is because she demonstrates an understanding of the merits of working small rather than focusing on super projects that result in cost overruns and endless controversy. I like that the focus of so much of the budget is targeted at the lower end of the scale (as opposed to yet more bridge type projects).



I recognize that this council will have to put its head in the lion's mouth with Crystal Pool but I believe that there are so many great examples locally and elsewhere that demonstrate how this work can be undertaken in a thoughtful and cost effective manner.

I am very happy to review the Strategic Plan and see how high level vision statements are anchored to concrete objectives that offer a clear route forward. I like having a longer time frame examined at one time (as opposed to annual plans). I would like to see more effort put into defining milestones that will support ongoing monitoring. Projects that are either done or not completed provides some guidance but simple yes/no assessments rarely capture the nature of the situation.

Thanks very much for the opportunity to participate and going to the effort to use multiple means to get me to actually participate.

The dilemma of having too many municipalities in a small geographic area means that Victoria residents pay too much proportionally for things that are equally shared by residents of the other municipalities. Amalgamation needs to be promoted.

Overall it's a good budget.

THE CITY MUST OUTSOURCE AS MANY SERVICES AS POSSIBLE AS THEY DO NOT GET PROPER PERFORMANCE FROM THEIR UNION WORKERS. PERFORMANCE AT 50 TO 60 PERCENT IS COSTING US TAXPAYERS A LOT OF MONEY.

**City of Victoria** **Think Victoria** This is the first time that I can recall this information has been put out to the public input and suggestions and that is a great move. It's going to take a few years and a lot of money to bring Victoria up to the standard it was only 20 years ago. Some goodies may have to be delayed or cancelled so that the infrastructure can be brought up to snuff. There needs to be more innovative thinking in City Hall and less disapproval of everything that might just help the City get back on its feet.

**Staff** I see so much wastage in the City.  
Money given away to special interest groups.  
Subsidies given to select businesses

Incredibly high salaries, way out of line. My small business couldn't afford to pay front office staff what my tax dollars pay city staff.

I wish that politicians would see the citizens of their municipality/province/country as more than taxpayers. We are citizens, not just a source of revenue! Referring to citizens as only "taxpayers" essentially minimizes the opinions and voices of those who do not directly pay tax due to age, income, living situation etc. Otherwise, good work.

**Increase Taxes** we can not keep increasing taxes every year, it compounds and wages today are at a less percentage, they are not keeping pace, need to do more with less, costs and salaries are huge, production and being organized with good communication, is key



**Staff** Why is it assumed in the previous question that reduced tax revenues automatically infer a reduction in services? Is the city administration running at such a high level of efficiency that there is no potential for spending efficiencies or improvements in staff productivity? This seems very dubious to me.

**Police** More selfresponsibility - less Police, less safety, we have overprotection with signs like "low branches"???? On summit park there are every 2 meters a sign, "steep drop"????

Please budget to get rid of the floating shanti town in gorge. Please move forward on commuter train to Langford. City owned harbour bus would be a boon

**Council** **Police** **Survey** 1) I believe that that the police budget should be part of this discussion based on how much the city spends on the budget even if we dont get a say how its spent. I would like to see a reduction in this spending. lets create safe street by investing in our local community instead of our police force. the survey should at least show how much of our tax dollars go to the police budget

2) I would be happy to contribute more to taxes if less was going to policing

3) Glad you are looking at health and dental for council - about time!

Overall, not bad. However, why isn't there something related to dealing with sky-high housing prices and homelessness in the city? This is a big issue, and was a major issue in the election. Also, I notice many transit benches these days have partitions that make it impossible to lie down on them. Obviously they aren't intended as beds, but this still seems mean-spirited in a city with too many people sleeping rough every night.

I'd like to see the city actually encouraging people to take over their local boulevards and plant food and/or pretty gardens there. It would produce food, be fun, be beautiful, and spare the city maintenance costs.

**Benefits** **Survey** Brilliant idea! Should be taught in schools how to run a city. Geek kids would love it! How inclusive can you get-here is how much money here are the needs help us by participating. I love this new openness. I have educated myself quite a bit by filling our your survey which is very easy to use. Great start! Hat e the blue bridge mess. This type of info sharing and participation would have been most useful to move everyone along together instead of making or affirming that most citizens have a right to be cynical. Ahh! That is what I want to comment on. If you keep just responding to rich developers and are secretive people forget how democracy works and go stupid because there is no benefit. This method keeps us up and involved and probably there are 10 other ways to involve people and allow us to participate and encourage us. Then we are all empowered and good decisions get made!

Saying it again - address homelessness and poverty and then look into other areas otherwise the divide widens and social unrest ensues.

**Survey** Thank YOU for inviting me to complete this survey. I love the thought and openness. Please



continue your amazing work Mayor Helps and team!!

**Benefits** I tried to vote NO to the Councilor benefits question but the yes/no slider seemed to be misbehaving

**Council** **Staff** Thanks to all who serve the citizens of Victoria, whether on staff or on council.

I do not envy you your jobs!

**Increase Taxes** Property taxes are way too high here. The city can be more creative in terms of lowering expenses and increasing revenue in other areas.

**City of Victoria** **Strategic Plan** **Think Victoria** I think there are some amazing thinkers, visionaries, ideas, communities and countries out there doing extraordinary things. I don't think Victoria needs to reinvent the wheel. I just think we need to educate ourselves, open our minds, rethink how we might want to live together in this little paradise and boldly apply some 21st century thinking to our community. Victoria is a wonderful place, but it could be so much more. With some vision, creative and critical thinking, strategic planning and lots of hard work, together we can add great depth and breadth to our fair city.

City is not operating as efficiently as it should be there's too much waste and inefficiency from bureaucracy and processes that are broken

**Staff** **Survey** **Think Victoria** If I was a full time staff, it would take me a long time to properly answer this survey.

As a citizen, it has been designed very poorly. What is the estimated time that it should take for a citizen to fill it out. Also, from a design perspective, there were not adequate responses for some questions. Forcing people to answer in all cases will skew the results. In some areas, some people simply cannot give an answer.

I am amazed at how poorly this survey has been done. It is too bad. I think Victoria has done great things and I have heard they are consultative and forward thinking.  
This particular survey is not evidence of that.

good overall draft. let's get started!

**Council** I agreed to council member's health and dental plan. I feel equally strongly that they should be paying 50% Costs must be in line with what they could (and should) access in a voluntary group plan, such as those that are already available to them!!!

Harm reductions services, including multiple location exchange sites, safer consumption sites, detox beds, and treatment options are very important to me, as is making housing more affordable and increasing the number of subsidized apartments/homes.

**City of Victoria** **Feedback** **Think Victoria** Not being a resident of the municipality of Victoria but being a



person who spends lots of money at restaurants and businesses in Victoria, I don't know how useful my feedback is. I can say that the streetscape and inner harbour and Beacon Hill Park and places to eat are a big draw for me. I think the downtown core can spread toward Bay Street, and I don't like the idea of high rises with businesses underneath residential housing. I don't think there are enough businesses to fill the space, and I don't think high rise (any higher than 4 story) housing is people friendly. What about townhouses and low rise apartments/condos? What about more park space? Greater density with no increase in green space will not make the city unique or livable. I like developments like Selkirk minus the taller buildings. Victoria is not a warm climate, and blocking out all the sun with tall buildings won't work. Build Victoria to be beautiful, and it will succeed. I think the Jawl's have good ideas about development and care about Victoria. Seek out people like them and avoid developers like those building Uptown.

Thanks for the opportunity

**Increase Taxes** I would like to see increases in my tax dollars go towards Safe Consumption Services and low-income/low-barrier housing initiatives. Too many folks are left unnoticed and they are dying. We all have money to contribute to ensuring all our communities of folks are safe and thriving.

**Staff** Most of my satisfaction comes from Victoria's lovely parks and greenery, and from the excellent staff and programs at Crystal Pools. I really cannot stress enough how important these aspects of the plan/budget are to me.

**Survey** I have completed the survey primarily to indicate my support for a Supervised Consumption Service in Victoria. I had understood that this would be included in the survey, but I was unable to find it. Please indicate my support in the appropriate data field. Thank you.

**Benefits** **Increase Taxes** Until we have great support for children who go to school hungry, those with mental health issues, underemployed youth and seniors living in poverty we should take a long hard look at the salaries and benefits being paid by our tax dollars.  
The increase should match the cost of living.

The fleet of city maintenance vehicles, mowers, etc. should be moved to zero emissions. Boulevard landscaping and maintenance should be moved to zero emissions.

show leadership without spending boatloads of money.

**Increase Taxes** Focus on what we need as opposed to what we may want. There are lots of really nice ideas put forward, but we simply cannot afford them! All homeowners are stretched to the point of exhaustion and cannot go on funding yearly tax increases. We are completely tapped out. Please try to rein in some of this spending as some of it is really not necessary in our current fiscal climate.

**Council** **Police** The biggest drain on our taxes is the over policing of our city, and yet you tell us you have no control over this, so we are not actually living in a democracy, just a police state where taxes are imposed on us from above to fund the police.

You are telling us the mayor and council are useless pawns that can affect no important change.

You are sick humans, very sick. Looking after your paycheque, with the blinders on.



You are sick humans, very sick, looking after your paycheque, with the blinders on.

Taxes and expenditures should rise to cover the growth in population and inflation.

The choice options for budget satisfaction did not include my view - streamline city administration, look actively to contract appropriate functions to not-for-profit organizations and private companies in order to do more with the existing approved budget.

Congratulations on the planning budgeting process and this consultation. Sharing the choices helps me understand and support more of what's involved in city governance.

**Police** I chose "moderate/dissatisfied" above because I feel, as already mentioned, that we carry a disproportionate share of regional costs. Blue bridge, policing, fire, probably even recreation.

I have no idea where this belongs or if it is a city matter, but as an apartment building tenant I am annoyed that homeowners have compost pick up and our landlord just changed the business that picks up our recycling and garbage and we are no longer able to recycle glass!

**Police**

1. fix the noise/light/physical pollution of the city, please stop dumping sewage/wastewater in the ocean
2. i do not drive a car. bikable and walkable neighborhoods and streets are much more important to me. also a downtown vic to downtown van passenger ferry.
3. accountability for our public figures. (mandatory police body cameras)

**Increase Taxes** Thank you for seeking our input. I appreciate that.

I chose "don't support the tax increase" because I think the City needs to look at restraint in some areas -- have more of a "taxpayer" lens on budget expenditures. I think it's likely that the City is spending too much on some things (conferences/travel and parking allowances are an indication of this) and likely too little on other things.

Money should be allocated to creating a LRT from Downtown Victoria to Swartz Bay and to the western communities as far away as Sooke. Connecting the communities and making it easier for us to travel. Right now using public transportation it takes 5 hours to go from Victoria to Vancouver, and that is just simply crazy!

**Feedback** **Survey** Thank you for letting me provide feedback - I hope the results of this survey will be made public. Oh, and I support a local minimum wage of \$15 - not sure how that fits in with all this, but the wages in this city are insulting.

**Council** **Increase Taxes** The question on tax increase is completely biased as it gives you no other choice but to say yes to the increase. Reduced taxes do not mean reduced services.

Overall, I really like the direction of our new council and especially the new mayor. Please keep going as our City needs much improvement and beautification, especially around the Harbour. Thank you for all your efforts on our behalf.



Innovate.

Victoria is too expensive for young people. Any measures to reduce cost of living should be seriously considered to retain our vibrancy. It is not fair and sad that most young people (except highly paid professionals) cannot afford to buy or raise a family in this town without large sacrifices to quality of life. It's a problem.

**Feedback** **Survey** I appreciate the ability to review and provide input to the plan via this online survey. This is a great way to solicit feedback from the public.

**Strategic Plan** I think it is inappropriate to ask citizens to comment on the city's budget plans. It is unlikely that you will receive any value.

I have some experience having managed a small budget in comparison (\$4million) and I am in no way competent to make meaningful comment on your budget proposal. This is not empowerment, but the appearance of such.

The strategic plan is a different animal and I appreciate the opportunity to have commented. Thank you.

Thanks for involving the community! Great initiative!

I bike everywhere and often feel like I am risking my life to get from point A to B. I am active and want to bike, but don't feel like the city's infrastructure is supportive of that. Lines on the side of roads don't stop cars from hitting cyclists. In the last 6 months, I have had no less than 4 friends hit by cars, while biking to work. Three of these accidents were relatively innocuous, but the 4th was near fatal and a very scary incident. All 4 of these friends have now reduced their number of biking trips as a result. I have actively encouraged me to stop biking due to her perceived danger. The number of friends that I have had hit by cars biking around is scary and is a real deterrent to individuals wanting to support a clean and healthy lifestyle and city.

Thanks you for considering my thoughts! I look forward to hearing more about this in the coming weeks.

safe consumption site please!

Keep up the good work. I appreciate the effort you all put in, even when I don't agree with your choices.

Lets be bold in our actions, and unapologetic about creating a better future for all

Some of the so called "street people " that call themselves "homeless ", should be more willing to work for their meals and the accomedations that are available to them



their meals and the accommodations that are available to them.

It should be good for them to help out by taking responsibility for a section of the area that they stay in, the streets that they frequent, and try to keep them well kept, to be proud of their existence, and help in some small way, and pay back for their ability to get meals and shelter.

There are a lot of them that are quite capable to use a broom, or garden a bit in the raised planters, that it would give them something useful to do, beside beg for free handouts, and then see the improvements to their surroundings as well as their own energy level.

They would feel needed when they see that they can improve in many ways, beside feeling sorry for themselves. Free handouts are not always the best way to look after street people.

**Increase Taxes** Raising taxes is not a great option. To fund some of the cycling infrastructure why not increase parking fees ... or increase parking fees to pay for the parkade work? This would incentivize motorists to cycle, or at least make them aware that driving a car has huge costs to our city. The true cost for car parking needs to shift to those driving cars and away from the responsibility of the entire community. More locals cycling is better for traffic congestion and also makes parking for visitors more accessible.

**City of Victoria** where is the cutting of the fat in the city of Victoria?

**Increase Taxes** WRT taxes, I am satisfied with the value for tax dollars that I receive as a homeowner and would be ok with an increase, but I am NOT satisfied with the value for taxes I receive as a small business. Increasing the taxes for small business owners beyond their already exorbitant rate will result in more businesses vacating the downtown core - which goes directly against one of your stated goals. How can you marry such a contradiction?

I keep paying more for declining services. Garbage collection is a classic example. Saanich has a superior program that costs less and provides a better service as it includes garden waste.

Wasting money on new service areas when existing services are just barely adequate seems foolish and wasteful.

**City of Victoria** **Think Victoria** Think City of Victoria should partner with all other Greater Victoria municipalities, the Prov Gov't, and the Fed Gov't to open a Supervised Consumption Site for people addicted to/using drugs intravenously. This site should be embedded in supportive range of health care services to encourage individuals using drugs to desire and attempt to live a healthier life.

**Police** We spend an enormous pile of money on police services, a pile that constantly grows. Despite senior management changes, our police services have in fact changed hardly at all over the years. They keep getting more money for no obvious reason.

Our police department has almost no officers or employees from Victoria's First Nations and Chinese-ancestry communities. Our police remain vulnerable to critical mistakes caused by such institutional racism.



Our police keep misrepresenting their jobs as dangerous. However, WCB injury and fatality statistics prove that policing remains one of the safest occupations.

Finally, our police department and police boards still have not delivered true community-based policing. Edmonton, Halton in Ontario, and Portland have all figured out how to get more community input to policing, but Ferguson (Missouri) and Victoria have not.

Keep the bus station downtown and get the island rail link there also!

I would rather not see increases into base rates for utilities such as water/sewer/garbage. For example the value of conserving water is offset by all the increases to base rates. My house produces almost no garbage but still has to pay substantially. When we were in Seattle there was an option for a garbage bin the size of a recycle bin, which was substantially cheaper.

General comments: I am glad to see the discussion opened on budget. I fear that blue bridge cost over runs and other capital projects will sink all the great ideas that the public brings forward.

Thanks!

**Strategic Plan** I've been able to answer most of my questions by referring to the more detailed docs on the City website, so I appreciate that they have been posted online.

I have a couple comments/questions that remain unaddressed.

1. I note that there is Revenue allocated to both HR and Legal Services in 2014, but for 2015 there is \$0 Revenue for HR but Legal Services has doubled from \$50k to \$100k. It's not clear to me how these business units would generate revenue in the first place, but I would also wonder why that revenue has substantially changed from one year to the next. Small change, of course, but every dollar counts.

2. I note that the Civic Engagement and Strategic Planning dept is ballooning in size and as a cost centre. I also note that at least two of the Proposed Initiatives for 2015 include items that arguably fall to HR. Specifically, I'm referring to the following:

- Employee recognition program and new orientation program
- Employee forums and leadership sessions

To me, this indicates redundancies and inefficiencies.

We ask that you implement a Supervised Safe Injection Site. It will move the drug users indoors, and provide support, and education in the process.

My taxes are way too high. Its getting to the point where I need two months wages out of 12 to pay my taxes, That way to much..



**City of Victoria** **Increase Taxes** I understand the importance of keeping services and Make improvements in the city but there needs to be balance - though many members of the community enjoy good incomes, as you well know, Victoria is also home to many people with low and fixed incomes - your job is to make certain those citizens can continue to live in this city - property taxes and utility bills keep increasing making it hard for those people to remain here.

Two things that are embarrassing about living in Victoria is the lack of sewage treatment and the lack of a safe consumption site. Otherwise thank you of all that you are doing.

**Staff** Salaries of senior City staff are ridiculously high compared to salaries of similar occupations. Instead of asking for more from residents, the money should be reallocated from this salary pool.

Just open a Safe Consumption Site already please. It saves lives.

**Strategic Plan** The comments field didn't work above!

I'm excited at the progressive ideas in the strategic plan, but would love an efficiency audit of our spending as well. As our tax rates rise, as well as our property values, affordability becomes an issue - we also want to ensure that diversity in homeownership. It's super expensive!

We need to make sure that the City receives the taxes necessary. To that end, when the City approves densification (new developments as well as secondary suites and garden suites), the taxes must reflect the additional stress on the infrastructure and services. You can't keep adding people without bringing in more taxes.

**Increase Taxes** A tax increase of nearly 3% is far too much. This is far greater than the increase in the Consumer Price Index (CPI), and even greater than the increase in wages that average workers have received. The city needs to better index property tax increases with the CPI. Otherwise, you are greater a greater real income divide.

**Staff** Sr Staff Compensation and Public Works employee allocation needs to be reviewed. There are too many 6 figure staff and too many public work staff watching one do the work. I see it continuously and I sure hope the public work staff working on a Saturday are not scheduled as O/T. Government street at Bay last Saturday (mar 21st) was where I saw 5(?) staff watching one guy with a hose place water in the hole. Frustrating.

**Survey** Why is the Communications Dept. turned Civic Engagement not on this survey????? No one knows what they do or what the value is when similar cities don't have such a department.

**Increase Taxes** I'd like tax increases to be capped at inflation (the CPI)...

**Council** Sharing these drafts with the community offers an incredible chance for dialogue and citizen engagement. How did we manage without it in the past. Thank you so much for the opportunity. Even if the



spending and taxation does not meet my expectations, I would support a council that includes me in the decision-making.

**Council** **Strategic Plan** The strategic plan is much too long and detailed, and at the same time vague and unclear. Next time please get someone who specializes in strategic planning to help council through this challenging process.

Please invest in walking and cycling infrastructure- for too long the City has been giving pennies. This is the time to take leadership and make this city a leader.

sorry but no time

**Feedback** **Survey** Provide us with feedback, after taking time to complete survey

**Feedback** **Survey** Thank u for conducting the survey. Hopefully there will be outcomes that reflect the feedback.

Cities move very slowly. Sometimes you need to be like a business and innovate and make tough decisions.

Thank you for including me!

Overall Satisfaction with Value for Tax Dollars - satisfied

**Council** Monies gained by the city for "land lift" as a result of rezoning should go to general revenue rather than specific funds to give council more flexibility to meet priorities. In other words, the priorities for spending this revenue ought not be fixed over the long term.

The city needs more emphasis on the enforcement of the property standards bylaw.

The city's focus on increased support for economic development is critically important. It should focus on increasing support for the local hi tech industry, gaining a significant university presence downtown, and increased support to the tourism and cruise ship industry both of which contribute to a vibrant downtown and, finally, increased investments in arts and culture will over time be major generators of economic development for the city - just look at London, Paris, New York or even Portland to see what is possible. A strong arts and culture backbone is a necessary component of sustained economic growth in any city.

It is vitally important that the Rockland Community Plan be completed and approved prior to 2019 in order to maintain the integrity of the area.

Thank you for doing this.

**Benefits** really wish there were better ways to access the information than in the boring PDFs linked here... Infographics, videos, mock-ups, some kind of GUI with GIS layers that allow you to choose different gradients of investment and see the resulting change in taxes (or other benefits). Something that explains the monetary and non-monetary values of natural capital and ecosystem services!



I know that the sewage treatment issue has been very contentious, but we need to show some leadership here. Dumping toxic household chemicals into our ocean is killing our environment and will have a profound impact on our future. This needs to stop, we need to be more aggressive in solving this regional issue. I'm not sure of all the facts regarding the compost issue, but my understanding is that we currently ship our organics to Richmond for processing. This seems insane to me, perhaps this is another issue that we need to be a bit more aggressive in solving, or maybe I am misinformed in which case better PR might be in order.

**Council** **Increase Taxes** The city should focus on enhancing its tax base through economic development rather than constantly relying on tax increases that are significantly greater than cost of living increases. If the city wants to "innovate and lead" it should create a focus on excellence in architecture rather than relying on the bland products of the current planning processes. But that would take leadership and innovation - lets see if the council is up to its rhetoric.

**Increase Taxes** Align tax increases with the CPI

**Survey** There was no mention of the Johnson St Bridge replacement costs in the service plan. It has always been a questionable need. It is now an outrageous expense which should have been managed/controlled.

The survey provided no option to have property taxes held at the present level. It would help to make Victoria more affordable.

EXCEPT FOR THE MAYOR OF VICTORIA, THE REST ARE **Section 22**

**City of Victoria** **Police** Must address the challenges of urban problems with regular foot and bicycle patrols. Policing cannot be knee jerk reaction to a community complaint. Have councillors walk every neighborhood. Encourage city employees to live in Victoria not in other adjacent communities. Work for city then have home here.

**Staff** too many examples of overpaid staff - its time to tackle the growing expense

Thanks for inviting public input and for increasing transparency.

good job - it's tough trying to find a balance.

I believe in taxation as long as tax dollars are delivering results.

**City of Victoria** Thank you for allowing the citizens of Victoria this opportunity, in addition to the Town Hall meeting, to voice their opinions, concerns and priorities. Well done!

I don't mind paying somewhat higher taxes if I feel that the City is spending the \$ wisely and is paying attention to the public.

**Increase Taxes** Increase tax should result in an increased active transportation (bike) infrastructure.

**Council** - Building a world-leading cycling network should be the top budget priority for City Council this term.



**Police** As mentioned the money spent to improve the downtown is wasted unless something is done about panhandling and people laying on the streets. The police presence is notable by its absence. It appears that their contract does not allow them to walk.

**City of Victoria** **Council** **Strategic Plan** The draft strategic plan is heavy on "new shiny objects" and light on "focusing on the essential". As a result, the budget is very much a status quo approach.

If City Council was truly committed to economic development, addressing affordability, reducing downtown business vacancy, etc, it would look very hard at the extent to which the city's own spending patterns and behaviors are contributing to solutions. Or problems.

The key strategic initiative that was NOT included in the plan and should have been -- "Initiate a Core Review to ensure that City of Victoria taxpayers receive best value for their tax dollar." Now THAT would be "bold".

Let's be more visionary.

Enhance all Greenways by 2020

Improve Public Transportation drastically

Focus on Local Community Plans

I'd like to see the compilation of public responses to this questionnaire.

The City needs to be more intentional about the integration / institutionalization of a culture and practice of innovation. Partner with academic institutions to implement a CityLab or other type of experiment and research-based 'centre' for ongoing improvements in policies, processes, technologies and strategies. Open Government as a priority - the access and turnaround time for FOI requests needs improvement, more info that is better accessible, open-by-design

Accelerate the development / updating of Local Area Plans

Prioritize food production in City Parks budget

Massively accelerate capital expenditure on a interconnected AAA cycling grid

It would have been helpful - if when you asked the ? about \$ being allocated to various projects / proposals, you had indicated what the budget amount being spent in the previous year was and how many projects / proposals were completed.

Great turnout at the Open House. Perhaps a daytime event could have been scheduled also for those who don't go out to events in the evening.

**City of Victoria** **Staff** **Think Victoria** I think that city staff are on the whole paid too high a salary compared to what people are paid for similar roles in neighbouring local governments and even the Provincial Government. I respect and appreciate the hard work that City staff does but this doesn't mean that they should be at the top end of the pay grade for their job description. The city should aim for average + 5

they should be able to depend on the pay grade of their job description. The city should aim for average or 10 %. I also think the city should avoid hiring "the best in Canada" as it recently advertised for the new Director of Planning position. You're setting yourself up for having a bunch of over paid senior managers. Victoria is an incredible city that I'm sure many very competent professionals would love to work in and even get a little less than what they might expect in other places that are less desirable from a lifestyle perspective. Use our competitive advantage to save a few dollars.

This is beautifully organized, and thank you for doing this consultation. Your respect for my opinion leads me to respect your work more.

Thank you for such transparency and disclosure. After decades, it feels like the City is finally figuring out how to better listen to its people to serve its people and it's great to be given the chance to provide input. I look forward to this process being maintained for the future.

**City of Victoria**

**Council**

Just please bring this City out of the era of talking about things and doing nothing. Move us from sleepy, old, tourist cliché, fearful, risk adverse, nearly dead and newly wed to something more in line with the talent and interesting people this city can produce. Please please please let this council and mayor be the catalyst. I heard a story about someone that arrived here in the early eighties. And they had the same sense of the city as a provincial sleepy backwater. And they said that they felt things were changing and the city was on the verge of shedding its geriatric image. And then as 10, 20, and 30 years past, they saw other cities change, and other places invest in arts and culture and little old Victoria, just stayed the same.



## Appendix B: Comments and questions received through the Town Hall

\*\*Comments and questions are a summary of those received in person during the Town Hall\*\*

Comments are organized by speakers – the numbers correspond to the total number of speakers.

1. More bike routes to increase safety, particularly for children on bicycles  
More bike infrastructure, making Victoria more like the Netherlands and Scandinavia
2. More environmental bike routes which do not affect the environment negatively  
More art.  
More natural places.
3. A crosswalk at Michigan and Douglas to make crossing safer
4. Applaud the inclusion of a safe consumption site in the strategic plan  
Providing dignity to those who are struggling is an important priority.
5. Concerned about catastrophic climate change, now is the time to act – things can happen at the municipal level.  
Want real bike lanes – need to have a curb between the cars and bicycles.  
Streets closed downtown – Government and Broad, possibly Fort St  
Cheaper buses and better bus services paid for with taxes on gas  
Property taxes could be related to whether or not houses are well-insulated.
6. Confluence of electric vehicles and solar energy in a constellation of solutions available to use to address climate change and improve the quality of the places we live.  
Solicit Council's help to empower people of Victoria to discover the advantages of driving on sunshine.  
Looking for: Supportive policies, financial incentives and strategic support for collaborative small scale infrastructure projects. This approach will provide people with practical solutions.  
10 solutions: streamline permitting for installation of solar and electric vehicle charging stations, requirements for new buildings and renovations to have provisions for installation of electric vehicle charging stations, grants and low interest loans for workplace and home charger and solar installations, designated for parking for commercial vehicles that are electric, interurban level 3 charging for commuters, grant and loans to enable food producers to move towards electric vehicles for their work and their delivery
7. Interested in daylighting different bits of Harris Creek/Rock Creek.  
Water is our most precious and often forgotten resources.  
The City is thinking about stormwater in a new way, this is the time to do it.  
Our idea is to work with north park and the communities between Fernwood and Rock Bay to mark the stream and daylight it.  
Will email all the Councillors with the list of places where might be able to daylight
8. Cycling infrastructure is important  
Q: Are you involved in joint infrastructure planning with CRD or other major utilities? e.g., Capital planning coordination with utility companies. If COV is repaving, sewer piper – do you coordinate with utilities to see opportunities for cost savings and reducing impacts to traffic?  
Q: Is it available in GIS format?
9. 60% of GG comes from transportation (not including harbour, airport or ferries)  
Nothing but positive things to say about Strategic Plan – stress multimodal and active transportation network, links land use and transportation for corridor planning and has a vision of the downtown as a regional hub  
Public transport times equal or better to auto trip duration  
E&N Station closest to downtown or as close to waterfront as can be done  
Support for Island Transportation current project a commuter rail project: The 16 km line from Victoria to Langford could carry 4 trains a day with 1600 commuters at the start to 2800 /day when it's developed, but the project to get started needs reliable cost estimates. Seeking support from Victoria and other municipalities and other major businesses and land developers that would benefit and it helps achieve many of the 13 strategic objectives  
Parallel Douglas Street corridor in helping regional hub  
Reduce pressure on downtown parking and find an alternative to car dependence for everyone

10. Learn to grow and access healthy local food, often in urban context and with vulnerable populations
  - Support food system actions, goals and objectives in the draft Strategic Plan
  - Support in particular the creation of micro-grants in support of community commons and gardens
  - Support creating inventory of city-owned land that is accessible for food production
  - Increasing food education and food sovereignty in general
  - Within Strategic Plan or in addition: Look to engage with community towards 5 points:
    - Shifting management of city parks, boulevards and greenspaces from ornamental to edible plants – to prioritize native edibles and perennials (fruit trees, nut trees, berries)
    - Provide food growing resources funds and materials for community members that want to engage in urban agriculture
    - Expand availability of city land for food growing and mechanisms for long term tenure for growers
    - Increase distribution of fresh local food to vulnerable populations
    - Mandate city staff member to engage with community around local food systems
    - Make sure to engage knowledge keepers from indigenous communities and indigenizing food systems
11. Passion for bikes and for eating
  - Experiencing homelessness and think that has to be a priority in our society
  - If we don't deal with human issues first we won't be able to deal with the other issues
  - Hard to care about bike lanes, vegetables and fruits if I'm worried about a home, and eating and other things
  - Everybody that's built now, 10% has to be put to social housing – not that has to be rented for cheap, but that costs nothing
  - Homelessness is against the law in countries like Iceland – no matter the circumstances (addiction etc.)
  - Been led to believe that it's illegal to camp on private property, could help with gardening and offer protection etc. Might suggest that that needs to be revisited
  - Stand up and make a declaration that from this day forward homeless is illegal and figure out ways to deal with it
  - Commercial builders making millions, donating 3 spaces in a 100 apartment building is nothing
  - If you want other issues to be dealt with – need to deal with homelessness issues first
12. Accessibility for people with disabilities and motilities is still a real issue in 2015
  - Heard a bit about bicycles and traffic calming, but bring that in light for people with wheelchairs and baby carts – they're like biking with chairs
  - Healthy biking communities can also help with people disabilities – look at inclines, buildings
  - Closing down Government St, making it a public mall
  - Heritage buildings in the city that are inaccessible for people to climb up stairs with sore knees, if you have severe mobility or disability issues they can't even go to certain places and as far as bringing more tax money and economic stimulus goes – if we can't go into a building we can't spend money there
  - 10–20% of pop in COV has a mobility or disability issue that's listed
  - Q: How do people like myself and other people that I can bring into a meeting get a chance to sit down and have us considered and really get some viable solutions to the accessibility problem that's in Victoria?
13. Seen Victoria from an able-bodied side and with a disability
  - How often a very small last step or last few feet gets me away from going to a favorite pub or through a bathroom door
  - In new buildings it's standard to have accessibility, but when buildings get renovations they don't have a wide enough door to get in the bathroom or one step to get in off a street (Government and Johnston, little ledge 8 inches high to get into the business)
  - Lack of thought to accessibility in the city
  - Pool – quite a patronizing experience, had to ask at the front counter to use the lift, get in the bathroom there's no bench or place to change, just very inaccessible and wheelchairs are not new
  - Parks and outdoor areas, a lot of places where there is an 8 inch step that prevents getting from one place to another
  - A lens in place to how we can make it more accessible when renovating etc.



#### 14. GV Cycling Coalition

More people cycling, more places, more often,

Letter sent to M+C from GV Cycling Coalition

- Cycling Master Plan update and the planned bike lane on Pandora Ave. are first steps in the path to building an all ages and all abilities cycling network
- Individual and societal benefits are well documented and prove health outcomes, reduce congestion and GG emissions, more business for local economy etc.
- Everyone benefits from more people cycling
- Healthy, cost effective, equitable way to improve the sustainability of urban transportation and a more lively healthy happy and liveable city is one where more people cycle on a daily basis
- Strategic Plan objective 9 lists a variety of outcomes related to cycling including completing 6 priority projects identified last year for 2018 and a more ambitious goal of completing 4-8 high quality cycling facilities for 2016; however draft financial plan for the active transportation plan only accounts for the 6 priority projects or \$1 million/year over 5 years in cycling investments
- Dramatically improve active transportation and invest in a high quality cycling network designed for all ages and abilities
- 3 recommendations – that Council:
  - o Commit to the design and construction of an all ages and abilities cycling network by 2018
  - o Triple the proposed level of investment for cycling infrastructure to \$3million/year for 5 years; Invest substantial portions of the surplus to cycling
  - o Work to increase staff capacity through additional staff, training and consulting services to ensure that the city has the resources it needs to build a work class cycling network

#### 15. Transportation is a key element to a healthy, economically sound and vibrant community, is important to balance transportation choices and move away from car dominance to create a high quality pedestrian, transit and bicycling environment

Will require better infrastructure beyond painting lines on a road, and a change in attitude towards making our streets comfortable for everyone

For family, cycling on painted bike lanes aren't enough

From the Strategic Plan objectives, were we to actually build a really good connected cycling system, about 8 of the objectives would be met – cycling network would have some impact on them - Bicycling is more affordable and a very equitable form of transportation

#### 16. Proliferating community garden spaces

High level of demand

OCP plan section 17 (b) (d) on food production and healthy affordable local food

Strategic Plan priority number 8

Like Council and City to put far greater level of energy and engagement into creating new spaces for people to grow their own food, whether in community gardens or boulevards

Part time City person to facilitate coordination of organization of new gardens and gardeners

Assurance of long term tenure of community garden

Financial and construction assistance with land clearance, access to water, fencing, raised beds, subsidized water and soil

Promote and support the introduction of three new gardens each year for the next five years

#### 17. Making the city livable and vibrant and supporting the arts community; On behalf of live music as a part of our vibrant community – Music is integral

Thriving arts can be an important part of a city which is striving to be vibrant and has tourism as a part of its national and international presence

Have a successful partnership with the COV - Present music in BHP and in Centennial Square, administer on behalf of the city. All of the money to the musicians – 5% goes to supporting the local

This year there is a slight decrease in the number of concerts, so we're just making people know what a good and successful program it is

18. Provisional City fund for micro housing community for the homeless, a pilot project for the COV

Diverse approaches are needed to provide housing to the people who, for many different reasons and life circumstances find themselves homeless in the city

The growing gap between cost of housing and access to financial resources is a problem for a growing % of Victoria population

Most vulnerable citizens, those struggling with a variety of issues, are amongst those the most affected by poverty and the lack of affordable housing

As municipalities continue to feel the effects of senior level government cuts they must make wiser choices on how to use public resources

It is clearly cheaper and more ethically appropriate for society to house the homeless than police them on the streets

Approx. 75% of Victoria \$35 million police budget is spent managing the segment of homeless with issues

Time for City Council to invest in adequate housing and harm reduction supports and services that will allow people to recover and rebuilt their lives

Policing along cannot achieve these goals, it is a waste of public resources to continue funding growing police budgets at the expense of affordable housing and harm reduction

The Committee is interested in exploring micro-housing villages for the homeless – a low cost, grassroots community solution to building semi self-managed affordable housing which is emerging in the US.

Democratically operated homeless encampments goes back to the depression era and a new trend in sustainable housing design favoring tiny houses that allow people to lead materially simply lives with less stuff and with less of an ecological footprint

Micro-housing is a cost-effective solution with an average unit for a single person 1/13 of the building cost of conventional low cost building unit, built by volunteers in 4 hours

Residents commit themselves to a code of conduct and agreements against use of drugs and alcohol, theft, and have weekly volunteer duties

19. Seniors affordable housing – trying to expand from seniors to also include families

Pleased to see Strategic Plan objective number 6

If there was an objective step, for example a 10% increase a year for affordable housing units for seniors or families, go to the people who are providing that housing now and ask what would it take for you to provide that 10% housing and see what they have to suggest for ways it can be done – Don't have to reinvent the wheel for expertise from the community

20. Strongly agree with overall goal where human needs are a priority with all of us working together

Budget allocation does not reflect strategic goals – Affordable housing is an example

\$250,000 is less than %1 of the total budget

Glad there's room to study other ideas (zoning, tax exemptions) but need to get on with concrete initiatives

If you are not willing to increase taxes, need to revisit budget to make sure there is a greater focus on social justice issues: accessibility, affordable housing, mental health issues

21. Why rail transit is not considered in this plan? All over North America, rail transit is receiving investment because it works to move people, to bring higher density development where you want it

Victoria built on streetcar system, have been trying to maintain business downtown ever since the introduction of the automobile because the streetcar brings how many people to downtown

Need to consider rail transit to renew downtown – brings economic activity

E&N – properly rebuilt can deliver as many people as a four lane highway, bring them downtown. A Streetcar line can cross the new bridge, tram train cars can travel on roads



22. Local organic food, want to see as much support for it as possible

Could make local food more accessible: a food coupon offered through a market association, one had to turn people away this year. Single and low income families enjoyed and benefited from it, support those types of programs

City waste and food scraps– should see those mixed in with yard waste and turned it into compost given back to people

Incentives to homeowners to grow their own food – kits, education, support, boulevard gardens, all active progressive things

23. Strategy number 5 – create prosperity through economic development

Dismayed by large number of vacant commercial spaces

High property taxes one of the reasons – 17% increase over five years for business taxes, 20% compounded Victoria pales in comparison for vacancy rates to other local governments in the area

Objective number 5 won't be accomplished through a %17 increase in taxes

24. Desire first class cycling in Victoria for all ages and all abilities

Cycling in Victoria is one of the fastest growing forms of transportation and the current infrastructure can't handle it

The more bikes, the more drivers are becoming frustrated and it's dangerous

Good cycling infrastructure modeled by the Netherlands – they were car centric in the 70s like we are now but had people and political will behind it

Allocate as much as you of the 4.5 surplus to our first in class cycling infrastructure

Making Victoria the happiest city – this is one step in that direction

25. My five priorities

Engage and empower the community – a precondition, need involve and support of citizens and continue to put resources towards that

Plan for emergencies, including climate change – the number one issue of our century, like to see more than just to plan for them, let's prevent the emergencies in the first place by reducing the emissions by also by halting the expansion of pipelines and tankers, urge you to continue the issue explicitly in the plan

Complete a multimodal and active transportation network – great way to reduce emissions, electric cars: could the City review its building bylaws to ensure charging stations in all new residential construction, and some form of property tax breaks for existing stratas and free city parking for electric vehicles?

Create prosperity through economic development – especially green and high tech sectors

Diversified and sustainable economy

Steward our water systems and waste streams responsibly – support a distributed model of tertiary treatment in our region and hope that we can find a way to bridge east and west side solutions

26. Healthy livable lifestyle

Use the 4.5\$ surplus towards enhancing the things that make us healthy and vibrant community

Enhancement of a bike network that connects the dots, into and out of the city and web in all directions

Food security and growing in our own community – ability to be secure in our opportunity to grow our own food

Creating public space and private spaces that are edible and enhance our own food security

Affordable housing – fundamental building block of our society – accessibility to safe affordable housing, initiatives to support co-op housing has not had enough support

27. Flood in a basement as a result of a break in the city water line – the damage would not have been as extensive if the water had been redirected into the street. We need kits to assist with that.

Sidewalks – we have devoted the sidewalks to cars, every single driveway is painful for someone in a wheelchair – would like to see all the sidewalks built the same way as 1400 broad street – a gentle curve going up for the cars to park but everything is flat. Tired of uneven parts of the sidewalk

28. Harm reduction a daily reality – helping by giving clean needles but discouraging by banning the use of the bathrooms as it becomes a place to use.

Despite all the knowledge of harm reduction it's a higher priority to inject quickly to avoid being moved along or shamed than to do it safer.

Safe consumption site is an integral part of public health. Thank you for ensuring that it becomes a high priority.

29. Increased attention for youth involvement in the city especially students and the issues they face – Further involvement of students of UVic and Camosun  
Youth council – no current projects on their website now, 14–24 a wide age range for issues  
Like to see more emphasis of issues for youth and students, especially with affordability of housing, density, transit, everything
30. Everyone should be able to get where they're going even if they don't have access to car  
Those who cannot or choose not to drive should be given the safety and dignity of a first class cycling, walking and rolling network.  
Traffic calming and protective bike lanes that accommodate all ages and abilities will reduce our emissions, improve safety for everyone on the roads, and promote economic and tourism framework.  
Social, economic and environmental sustainability hinges on a comfortable all ages and abilities transportation network.  
Continue to support a healthy community centered around walking cycling and active transportation in general
31. Like to see matrix type of cross budgeting. Two examples: special events mentioned in 4 or 5 different spots, nowhere is it brought together. Should be disclosed together for next year  
Physical – what's underground – needs to be a priority, critical to any city existing  
Will find some savings this year hopefully because I think you're going to need it  
Taxes are going up not just for commercial buildings but also for residents and tenants who pay through their rent  
Paying the costs of an inner city that the rest of the municipalities are not covering  
Crosswalk at Michigan and Douglas also  
Mobility issues – number is increasing for those who require it, we have streets where we now streets (Simcoe) – as many people using the road for mobility issues as the sidewalks because they are dangerous, and not just for the sloping but also issues like hydro poles  
Bike lanes can't use mobility scooters etc. go – share bike lanes or sidewalks, if they stay in the sidewalks the city will have to do something
32. Water – keep that as a focus for myself and other people  
Talk of homeless and places for them to live – Woodwyn Farms is a good idea for that  
Recycling and garbage – if we were to separate food and other things garbage wouldn't be disgusting. Do research or ask questions  
Empty lots being dug look like they're going to have big business buildings put in. Looks beautiful but looks like it's ready to be used for a building – spaces that are open could be used for anything. Skyscraper greenhouse, using those buildings for something like that could reduce the amount of land used for growing food
33. If you're going to have a policy to have everyone grow their own food then you better have a policy to deal with the deer  
Put a policy in place to deal with parking change requests in a timely way  
Second request, taxis in Victoria – close to 300 – special needs vans, extra cabs through late night great night – but no facilities to park the cabs. No thought to where the vans will be deployed after giving permission to have them.  
Multimodal transportation review – give taxi cab industry more of a profile, part and parcel of that review
34. Anything that promotes open government transparency in all levels and all ways I support – citizenry does too.  
Q: Civic Engagement – I like to see somebody connected to civic engagement say what's happening in that and what will happen, because the people want to get involved but they need a process that opens it up and makes people feel welcome and connected to their elected officials and the people that work in the building, for the next 5 years
35. Parking for downtown – if we could partner with BC Transit and get everyone a bus pass, especially people with minimum wage jobs might help with transit and parking downtown  
Increase of \$1.5 police budget – if that could include defibrillators as they are first responders (in all vehicles)  
That Victoria become a gun free city – don't need weapons of war in our city, our laws do not have the death penalty, should not have the means to manslaughter people in our city



36. Pleased to see the multimodal aspect – interested in seeing rail transit happen

Tax dollars for transportation go largely to those who own a vehicle, for those who are forced to walk or cycle or drive a scooter there is nothing in the way of full transportation for those people which rail transit could bring

Transit (rail) benefits everybody and is one of the best for mobility challenged people

Streetcars are continuous along with bikes in the Netherlands, cooperation between them and other users

Lots of requests for money for projects – but Victoria has a tremendous opportunity to follow Portland – planned rail through vacant spaces where a 55\$ million investment paid off in the billions. Plan for the density by putting in rail

Electric rail has no pollution, cyclists will benefit from rail - when talking about transit specify between rail or bus

37. Downtown business owners concerned when we see shops closing

Happy to see everyone's support of transit networks – think the key there is networks

Don't need to do little piecemeal projects here and there

One idea for consideration is separating high speed high volume traffic like light rail and cars from cyclists and pedestrians: Something along the lanes of Douglas/Government one way in with cars and light rail, and then Government/Quadra for pedestrians and cycling. Pedestrians, bikes and cars do not play well together

Parking is a big issue for downtown businesses, biggest deterrent for getting new customers/clients. One hour free in parkades is appreciated

Frustrated with the Harris Green charette, where the requirement for 1.1 parking stalls for every residential development, but watch every development in the last 10 years get a variance off that

Love the Strategic Plan but there needs to be a commitment to sticking to it

Affordable housing – City doesn't really have the power to hit the most driving force which is low interest rates – housing costs are going up because money is cheap

One area the City can address is foreign investment, or non-resident investment a tier structure that puts higher tax burden on non-resident owners than resident owners prioritize people who live and work in Victoria

38. Like the idea of getting cars off Quadra St.

Quadra area and neighbourhood – Should make you want to get out of your car and walk – except the speed of the traffic on the street. No barrier between road and the sidewalk

Consider getting rid of no parking between 4–6 to slow down traffic, don't need it for traffic leaving the city

39. Shifting management of city parks, boulevards and green spaces from ornamental to edible plants – to prioritize native edibles and perennials (fruit trees, nut trees, berries)

Provide food growing resources, funds and materials for community members that want to engage in urban agriculture (e.g., depot)

Expand availability of City land for food growing and mechanisms for long term tenure of growers – have at least 3, better is 5 years or longer.

Mandate City staff member to engage with community around local food systems – we need the support of a City rep to help us out in making sure the initiatives are integrated with the city's goals

40. Vancouver City Council funded a storage facility for people's belongings for people experiencing homelessness – shopping carts, ID, important papers and clothing, meds, etc. – a valuable resource for those with no home

A facility in Victoria is desperately needed for these people, on behalf the 100s of homeless in Victoria. This supports Strategic Plan objective 7 and would help reduce stigma for those having to carry their belongings in bags or carts. Consider allocating \$45,000 of the surplus to create a facility like this in our city

41. Access to fresh local food and to be engaged in their food system

Coming together around local food, except city support to local food systems

Ensuring the land we have to grow and gather food is one of the first steps

Grass boulevards and unused city spaces require money to maintain. Gardens offer the opportunity for communities to grow together, people to access fresh foods they can grow themselves, and for farmers to access lands. This provides jobs, a local economic boost and access to fresh local food.

City support for regional coordination – task force and advisory to work with City staff and Councillors, private sector and community organizations to prioritize and implement strategic plans

Provide City support for anchor organizations like Lifecycles, Compost Centre and CR Affair and to explore opportunities of working with indigenous communities

Supporting community based centres – support of food hubs, like neighbourhood houses, schools or recreation centres and Victoria native friendship centers and others from Esquimalt and Songhees Nations

To ensure access to fresh local food and to be engaged in the food system need City's support and also resources

42. Shifting the responsibility of boulevards from public works to private owners (to reduce the need for the City to manage or spend money) – then have the food system organizations approach private owners to possibly do bargaining and work that out on their own –absolve the City from maintenance and remove the application requirement

Support bicycle infrastructure – Consider new buildings for bike infrastructure – financial incentives for parking and allowing variance with that, like to see less of that and expect development to develop with less parking

Fire station #1 – investing in that right now, the time to invest is not when it has crumbled on top of all of our disaster management and life safety equipment

Heritage site next to fire hall should be on our list to generate income

Eliminate boulevards – not to eliminate City or union jobs but consider pairing that with other garden works as there is more work to be done than we have workers.

Council and Mayor should consider raising taxes – if we can invest in bike lanes the next couple years we can save taxes in the future, instead of trying to get by year by year with the least amount of taxes so I'm willing to pay into that now

Reiterate public interest with our police – that's the biggest part of our budget so if we have the ability to review that by electric vehicles and eliminating two police officers and adding a social worker

43. Active transportation – cycling, pedestrian and greenways plans have horizons in the decades – with some share of the surplus you can try and accelerate some of the those plans to realize the real results to shift transportation choices to more active modes in the shorter term

Tackling climate change, reducing reliance on private cars for transportation and encourage choosing active transportation as it has impacts for budgets for stormwater management and other infrastructure

Community planning and affordability – helping to shift transportation choices also helps make transporting oneself more accessible for more people

Cost for parking in underground parking is expensive which drives up cost of housing, with 35% of our land already dedicated to the movement of storage of vehicles we need to make some changes that will cap that figure

New capital city plan, Belleville terminal and village plans need to look at evolutionary process and how we evolve our transportation networks – can't be done all at once, like to see it move more quickly and need to look at how to make changes long term and how to work with your citizens to make that happen

44. Like Strategic Plan objective 8

Some things we can tweak – easy switch to start moving the money for landscaping, plants and plant production to be used directly on producing food production plants

Put a percentage of your budget towards perennial plants, that can be beautifully integrated into the city of gardens – 0% now being allocated to food production plants, making 10% a goal for the first year and then raising that by 10% every other year for your 5 year strategic plan makes it 50% – you have the staff with the skills they just need the direction from Council for training and to think differently about our city spaces

Please increase funds and grants to the food security non-profit organizations that are already thriving, need some support and core funding for existing programming and not get them to juggle or have new programs when the stuff now needs core grants

Please increase community allotment garden spaces on city land – with the increase of high density living and affordable living this comes with a decrease of land and the decrease of home food production and allotments - assist with this as well as being a wonderful therapy tool for all types of people

Having condo developments have to incorporate food gardens into their building plans is a wonderful way to do this without any cost to the city

Allow free parking passes for farmers making deliveries into the city – a simple way to say thanks for making food for the city



45. Strategic Plan objectives 2, 6 and 7

#2 – Engaging the community – great neighbourhood initiatives, make them better and include those who have lots to say regarding the neighbourhood (homeless)

There is a Councillor liaison to reach out to the Esquimalt and Songhees, but one is also needed for the marginalized and homeless

Needs to be more inclusion with the community that doesn't have much of a voice

#6 – task force – who will be on it, and if social inclusion will be part of it and if you'll come to our place, the greater Victoria coalition to end homelessness, 2 peers 2 solid and AVI to find those people who could also give you feedback about what's going on in their world and what affordable housing looks like to them

Respect and dignity would go hand and hand with including people who are not here,

Thank you for having a sign language person here – to go one step here to have a typist so the words come over the screen, I couldn't hear what people were saying

#7 consumption site – community wellness is the police focus, please ask the police to stop taking people's belongings, they don't have a place to put them

Don't agree to make a building to put things in, if we make a building we need to make it for people not things

46. It's nice when you get picked up by the police, and they don't lose your stuff in transit

Would like to see Victoria go dry and advocate clean sober living

A 24-hour pot store so we can maintain that clear sober living – would reduce the need for harm reduction as everyone would be a pot head instead of a drunk

Indoor cannabis smoking lounge – easy consumption to advocate clean more sober living

Last thing we need is another bar serving booze or micro-brewery – Rock Bay area stinks

No more beer drunk festivals

Free medical marijuana for those on welfare and disability just like drugs from the doctor's office – help those to get note from a doctor to say they can use it legally buy Opening cannabis stores so we can get medical grade cannabis

Food – help support clean vegan living

These would mean less need for harm reduction

Grocery store and mall trash compactors – on the sidewalk its disgusting

Soil poisoning at north park between Vancouver and Cook St (lead and mercury)

Victoria dry – no booze – how much money you would save on bar watch safety and less rowdiness

Outlaw cigarette smoking, more enforcement of second hand cigarette bylaws

Better communication between 811,911, nurses, hospital administration, ambulance, doctors, police – why do you have to tell the same story to everyone

47. Advocate for safer bike lanes, closing down some streets that have vehicle traffic and increase in housing trust fund beyond \$250,000

Divestment – makes sense economically, our investments to be protected from the volatility of the fossil fuel industry but it's also an ethical imperative; sustainable development, food security, human needs and the environment and bike lanes are in the Strategic Plan, so it doesn't make sense to fund those corporations – City came out against Northern Gateway but we're actually funding them

Divestment as a way to make tangible difference when it comes to climate change, more fossil fuel free investment options – take leadership on this issue

Interested in the role these fossil fuel investments have in our budget and whether divestment is part of our Strategic Plan

48. Response to “people who don’t pay taxes have no voice” – COV has a daytime population several times its nighttime population, they spend a lot of money here so wrong to disenfranchise us simply because we don’t live here
- Safe consumption sites – aggressive target for 2015 that may prove difficult – but in addition and in the short term a fixed needle exchange in downtown – run those processes in parallel
- Biking – 6 routes identified are maybe not actually the best routes, Pandora is first, not sure about Johnson – some more analysis needed
- Looking at where you are, there is a growing field called ‘vision 0’ – no one on your streets should be killed or seriously injured. Pedestrians and cyclists killed every year in the city – important part to imbed in Strategic Plan
49. Affordable Housing – housing should not be treated as a business. Sleep is a need Legalizing basement suites, tiny suites in backyards
- Transportation – train, better cycling lanes and infrastructure is a basic need
- Food security – a huge issue – where are we if we can’t eat
- More edible plants in Victoria, nurseries producing more food producing plants and those that support the pollinator ecosystem since they support our food systems
- Hope the Strategic Plan can go towards bettering all three of these issues
- More initiative in our neighbourhoods and education out about transportation, food security, accessible housing – education seminars in each town meeting place or town hall about how neighbourhoods can take initiative and how they can empower themselves
50. Priorities – affordable housing: idea of micro-housing communities may be a good and cost effective solution. Provisional funding of \$500,000 start-up costs on a piece of city land as part of the \$4.5 million surplus. City could do this to highlight the need to highlight the need for less transient housing.
- Support for the supervised consumption services – excited to see that support and to see that come into being
51. Don’t have a lot of parks in North Jubilee. Very pleased to see the Begbie Green has been put into the Strategic Plan. Begbie Green a weeny piece of land. Talk about another project done just before that – Fern St. Park. Want to talk about the change that a little bit of revitalization can have on a neighbourhood. Playground equipment was changed and the little things that we did to the park has changed the whole dynamic of a park use – people who didn’t even know such a thing existed. Usage 10-50 times what was there before. Not just kids to use the playground but a totally multigenerational group of people. So I’m thinking and hoping that as the Begbie Green thing does forward that the same kind of thing will happen. Thank you for including it and looking forward to working with you and seeing it advance.
52. Support to people who spot to city support for local food systems. Like to see the city support as much as possible.
- Would like to speak specifically to sustainable building and construction practices - have been a lot of advancement recently in building science in what we can do to make our buildings healthier and more sustainable. Goes beyond green certification like LEED: things like PASSIVE house can actually reduce the energy use in buildings up to 90% and it’s very possible. If the City can do anything to support that – I know the city doesn’t have control over the building code in BC, which is far below what those standards are, but you do have control over city facilities so as you’re moving forward with increased investment or building new facilities I’d really like to see you have some ambitious goals for sustainability in those building. Investing in quality buildings actually saves money over the long term and that has been well documented.
- Permitting process – opportunity to demonstrate leadership such as the City of Vancouver to encourage or incentivize builders who want to do very forward thinking developments that can be proven to save money.
- Expediting processes for things like green developments – similar to expedited affordable housing, link the two. Sustainable building makes sense for affordable housing because a building that uses less energy is obviously more affordable
- Affordable housing task force member with a building science background but that would be great.
- Last thing you could do is enhance the training of City staff around green buildings. I’ve recently spoken to a number of City staff who’ve showed some real interest in that.



53. Support request for funding for storage for people who are homeless and having to carry belongings around in carts and garbage bags. Commitment of dollars from other organizations, 1% of your surplus would be really nice towards making that a reality. Safe consumption sites a priority of downtown service providers, appreciate the prominence in the Strategic Plan.

Want to reiterate that if people had homes they wouldn't need storage, if people had homes they wouldn't need to inject in doorways and alleys so a Strategic Plan around supported and affordable housing is really critical

Would be remiss if I didn't mention the downtown community center, believe \$45,000 is the amount invested in other community and senior centres across the city. The community center provides no cost wellness recreation and health programs to people in the downtown and would benefit from some support from the city.

54. Advocate for cycling infrastructure and I have two ideas that I'd like to offer:

Allocating limited dollars is a challenge,

Pg. 805 of draft financial plan, \$20 million for complete streets – 73% of that goes to road repair, might be a useful and fruitful area to find savings in order to fund what people said was part of a happy city, and that's more cycling.

Whatever gets measured gets done – 30 km of roads have been successfully cracked sealed and 500 pot holes been fixed. Suggest that you also report on the number of m of protected bike lanes that have been built and protected.

55. Myself and some of my neighbours are opposed to what they have done to BHP and can no longer drive through the park the way we want to. Some of my neighbours are seniors and they don't go into the park any longer because they can't go

Also opposed to the closing of Rockland; I walk through Pioneer Park twice a day five days a week and just in the last two weeks I've been verbally abused, people smoking pot, drinking, homeless people with stuff all over the place, have to walk around stuff and people sleeping. We need housing for these people. Not conducive to people wanting to being the park, only people you see there are homeless people and occasionally people looking at the cemetery stones that have been revitalized at the back. Something needs to be done. More cars going through there would see what's going on, doesn't even feel safe to walk through there during the day.

Lots of talk of changing boulevards and people growing food. I am opposed and so are my neighbourhoods. We already have issues with deer and I want the city to do something about the deer. Putting gardens on the boulevard, how are you going to keep the deer out, how are people going to get out of their cars, it's a tripping hazard, kids are going to be throwing the food around I'm really opposed. People don't look after them – stuff is dead and it looks awful I don't want to have it.

Secondary suites need to address parking issues.

56. We need to enforce the rules we already have, more trained individuals in the intermediate not to extend police authority but to hold them there until they need to be removed

We need more temporary housing. I believe we can do that by also having more institutions for people who need to be reprimanded who are repetitive offenders. I don't think we should take away from the police budget I believe they should be supported with more integrity and training

A community policing station helps people report stolen property and find it more rapidly and with more people trained in the area more safety and confidence keeping speed and accidents down and fewer people being terrorized with road rage and people who do not respect other people's right to privacy

57. Thank you for not charging me any money to sell my art. Running the city perfectly fine, all you need is more funding, don't know where you're going to get it.

Make housing and create employment to build the housing. You will make lots of money renting those building and you can make that non-profit if you care to

## Appendix C: Comments and questions directed to Council or staff through the e-Town Hall

Question Source	Question
facebook	I appreciate the great work that the City is doing to extend its bicycling infrastructure and in its update to the Bicycle Master Plan. My question is about the Off-Bay route. As someone who rides Bay St from Vic West to the rest of the City frequently, I would like to know if the City would consider extending its priority upgrades in this first period to the Off-Bay route westward to improve the connectivity from the north end of Vic West to the Burnside Gorge, Fernwood and Oaklands areas. Thank you.
facebook	Unprecedented evening! Kudos to all City of Victoria staff, Council and Mayor for the visioning and delivery of this seamless event! It is so inspiring watching and listening to citizen engagement online via the webcast, Twitter and Facebook. Thank you.
facebook	My name is <b>Section 22</b> . First, thank you for opening and enrolling the citizens of Victoria in this budget process. It is a sign of great leadership. A large number of preferred lots and buildings sit vacant that could be developed, providing more revenue to the City (e.g., the two buildings on the corner of Wharf & Johnson Street or the old hotel on Douglas and Belleville Street). At a time when many storefronts sit vacant on Government Street and when the population in cities around Victoria is substantially on the rise (e.g., Langford), why aren't we moving faster to develop these sites and build more housing units in our downtown core? Why are we allowing the owners of these sites to let such buildings sit in shambles for so long? Businessss will only survive year-round in the downtown core if there are citizens who call the downtown hub their home.
facebook	To follow on to the topic of empty storefronts in high value areas such as our downtown core, I'm aware that property owners will sometimes prefer to keep rents high and storefronts empty in order to maintain high property market values. After all, if they lower rents and their asset values decrease, they lose their own market leverage. I can appreciate that if our empty storefront trend continues, in the long run these high value property owners will not be able to maintain such a strategy. But if we let it get to that point, we will continue to see a depletion of our own local culture in our downtown core, and in the mean time our downtown remains vulnerable to property owners bringing in foreign business to fill the void. Foreign business means more local dollars leaving our community. Is there really nothing in the city's power or strategic initiative to motivate high-value property owners to adopt more locally inclusive practices regarding use of their storefronts? Such as tax incentives for encouraging the diversification of our local economy, or use of tax penalties for prolonged disuse?
facebook	Just Read through the Short form Budget...Is the 23% Civic Budget Devoted to Police How You Plan to address Homelessness...Or are funding Parks and Hanging baskets the solution to the GLARING issue? Not even Mentioned? Shame. Affordable housing, Rent Control and Subsidies All Initiatives that should Deserve to be tabled in the budget How about a Homefulness task force Wt an adequate Budget to address each individual. It is asinine to Continue to See Police and Parks Budgets Eating up Moneys Better Spent on Giving People a Place to Live. Run the Policing, Park Maintenance and Beautification Numbers that are devoted to Hiding Homelessness. I'm sure You will find this is a Clearly a Costly Mean spirited and Punitive Expense. You are supposed to be Leaders Take the Lead!
facebook	Thank you for the improvements you have made to options for participation in events and viewing via webcasting. My question is regarding the availability of resources to develop Local Area Plans for neighbourhoods. Many date from the 1990's, and not having current plans is an impediment to thoughtful comprehensive planning and development, affecting many other issues discussed, whether it is bike lanes or greenspace. The current schedule to complete them is inadequate. Can City of Victoria please allocate resources to a timely completion of Local Area Plans? Thanks, <b>Section 22</b> Hillside Quadra
facebook	Not a question but a request: on behalf of the many citizens who have come together as Greater Victoria Placemaking Network, we would like to see an integrated initiative supporting placemaking, active transportation, complete streets and citizen engagement. #victownhall
facebook	When is Rockland going to get a community centre, parks and other amenities? There is no meeting space and residents must do their recreation in other neighbourhoods.



Question Source	Question
facebook	why is it necessary to spend an entire budget as opposed to be efficient and trying to save taxpayers money?
Phone	(Mayor and Council) People not paying City taxes should not have a platform.
Phone	(Mayor and Council) Anyone who does not pay taxes to the City of Victoria should not have a voice in how the City spends its money
twitter	Amount allocated to Active Transportation in budget seems inadequate considering needs. Can more be allocated? #VicTownHall
twitter	#victownhall Want to add my voice to those calling for increased emphasis on active transit and bike lanes. A full minimum grid is req'd.
twitter	#VicTownHall don't have a referendum, just lead. ie: bikes/close roads even like Govt./Broad st, tax gas to pay for bike/safety.
twitter	@CityOfVictoria looking forward to @lisahelps allocating \$\$\$\$ for #YYJ cycling Infrastructure #VicTownHall <a href="http://t.co/OXR8sds090">http://t.co/OXR8sds090</a>
twitter	Hoping the Budget/Strategic Plan will help to make #yyj more awesome! Support for citizen engagement & modern cycling network #VicTownHall
twitter	Hoping #yyj's Budget/Strat Plan supports placemaking, active transportation, complete streets and separated bike lanes #victownhall
twitter	#VicTownHall Two-way bike lanes please, to allow safe, healthy and environmental transportation in @CityOfVictoria #yyj
twitter	.@theradcyclist oh! oh! And crosswalk across foot of Cook St at Dallas Rd #VicTownHall (the one request my 12yr old asked me to put forward)
twitter	#VicTownHall very much agree with @GVCC. We should be putting our surplus towards bike infrastructure. Tax me to hell, I want better cycling
twitter	#VicTownHall kicking off to a great start. I'd like to add my support for improved cycling infrastructure and downtown livability.
twitter	#victownhall Meet most of the 11 yyj objectives by starting with active transportation and food systems @CityOfVictoria @lisahelps
twitter	#victownhall crosswalks! Yes, we need one at Richmond at Richardson desperately.
twitter	@LeVelo_Victoria @modacitylife Great letter. Let's get Victoria moving on multi-use, vibrant streets and public spaces. #VicTownHall
twitter	Our request for @CityOfVictoria budget: integrated placemaking, active transportation, complete streets, citizen engagement. #victownhall
twitter	#VicTownHall what about a permanent bike lane along Cook St?
twitter	#victownhall can more than 1 million per year be allocated on a #minimumgrid for transportation by bicycle in #yyj ? <a href="http://t.co/bt59ZnXZh7">http://t.co/bt59ZnXZh7</a>
twitter	How will the strategic plan address #completestreets in all #yyj neighbourhoods, including #BurnsideGorge? #VicTownHall
twitter	#victownhall Q: how will City support the groundswell of resident interest in placemaking & complete streets? <a href="http://t.co/bB6iDIZGj2">http://t.co/bB6iDIZGj2</a>
twitter	#VicTownHall I support more housing for those who have mental health and addiction issues that bar them from most housing.
twitter	#VicTownHall streamline permitting and zoning/permit process for solar technology.
twitter	Kudos to @lisahelps 4 tackling priority: public engagement. Now, let's tackle #climatechange prevention not just emergency prep #victownhall
twitter	#victownhall off leash dog issues in #yyj have become almost daily issue due to lack of enforcement & designated safe fenced off leash areas
twitter	.@CityOfVictoria excellent job on Social Media engaging the citizens of Victoria for this #VicTownHall this evening. #yyjpoli

Question Source	Question
twitter	This really changes public engagement: @CityOfVictoria budget Town Hall live streaming & social media = transparent democracy. #victownhall
twitter	This is the 1st time the budget and strategic plan are 2gether. Good work everyone. #VicTownHall
twitter	@lisahelps Bravo to you and council for top notch public engagement. This is awesome. #victownhall
twitter	#VicTownHall could you explain the miscellaneous expenditures of \$2.5M? Thank you.
twitter	<b>Section 22</b> @CityOfVictoria Can we keep the speakers and topics local. #VicTownHall
twitter	My lament on free adm family festivals is city charges \$1000's for ppl to have a place to sit. #VicTownHall #buskers <a href="http://t.co/wFlu8l9YRq">http://t.co/wFlu8l9YRq</a>
twitter	Q: what can the City of Victoria do to help young professionals & students who want to work and live in Victoria for econ dev? #victownhall
twitter	#VicTownHall What plans are in the budget to reduce the property tax burden for downtown businesses? Need help to combat empty storefronts.
twitter	What can be done to help increase density outside of downtown core? Small lots made easier for the non commercial developer? #VicTownHall
twitter	Would be great to hear Council views at #victownhall on progress towards making Inner Harbor more vibrant, and attractive for locals.
twitter	Ensure the continued success of community food growing projects by linking land, volunteers & paid farmers. #yyj #victownhall
twitter	#VicTownHall grants and loans to food producers for alternative use.
twitter	#VicTownHall What action plans are in place to increase the community development and sustainable development budget? Give food a line item!
twitter	#VicTownHall \$213 M budget is roughly equal to the CRD budget
twitter	#victownhall micro suites at janion sold quick, other similar projects could include city designated sections for transitioning homeless
twitter	nerdin' out, watching the #VicTownHall at home...#socialhousing and #harmreduction are my priorities for #yyj.
twitter	#VicTownHall all the best over the next 4 years!
twitter	#victownhall new @gvpl central branch built at centennial square would be nice place to put roof top green garden and event space with views
twitter	What would it take for the City of Victoria to buy Mason Street City Farm? #VicTownHall
twitter	#VicTownHall safer pedestrian crossing at Haultain and Cook is needed. Dangerous 4 + turning lanes of fast moving cars & terrible visibility
twitter	Can you make downtown more colourful? It's so drab. #VicTownHall
twitter	@CityOfVictoria #victownhall question can we work to slow down Chambers street? 50 km/h on street where kids walk to G. Jay + cycle
twitter	#VicTownHall Like to see discussion about bringing sd61 to the table to discuss innovative joint use of school lands.
twitter	In #YYJ our community is ready for SCS. Thank you @CityOfVictoria for reflecting that priority in your draft strategic plan. #victownhall
twitter	#victownhall safe injection sites without regional/prov rehab and mental health programs to help break cycle of addiction is shortsighted
twitter	.@CityOfVictoria please make supervised consumption services a priority for #YYJ. Let's be #HarmReduction leaders! #VicTownHall #Yes2SCS
twitter	#victownhall needs to show a lead in Transit oriented living by having developers pay for density and exemptions with money for transit 1/2
twitter	Reminder #victownhall How much we give the #vicpd is a choice even if how they spend it isn't. 23% of our operating budget is too much.



Question Source	Question
twitter	@CityOfVictoria #victownhall Q: can fixed income property tax payers get grants to compensate for shift from taxes to utilities?
twitter	Phew warm here at #victownhall might there be a budget item for enhanced airflow in the council chambers? #yyjpoli
twitter	After my two months of often being the only one in the audience watching #viccouncil I must say WoW #VicTownHall #yyj <a href="http://t.co/RGMDpQ3bOC">http://t.co/RGMDpQ3bOC</a>
twitter	Kudos to @CityOfVictoria for new & open #victownhall budget mtg. Huge turnout, social media friendly #yyjpoli
twitter	#VicTownHall is live now. Thanks for letting me participate from home!
twitter	.@CityOfVictoria engaging ppl in budget talk through Town Hall meeting, web streaming <a href="http://t.co/qtG0D1izbW">http://t.co/qtG0D1izbW</a> , social media. #VicTownHall
twitter	#VicTownHall Reclaim our water. its community building. city open to thinking of storm water in a new way.mark the stream,streamreclamation
twitter	#VicTownHall reclaim water. Tertiary treatment of wastewater will reclaim water for use in daylighting streams
Web	(General) Provincial law requires that vehicles stay 1 m away from cyclists. While Victorians are generally very courteous to cyclists, there have been situations I have encountered on my bike where less then a meter clearance has been given by aggressive motorists. Has the Victoria police department been charged with watching out for this particular violation?
Web	(Mayor and Council) I would like to request (again) a pedestrian activated light at the crosswalk at Graham across Hillside. Two years ago we brought 600 names on a petition to council. We were told we could not "jump the queue" as there was a backlog of 20 years of approved crosswalks not yet funded. Can you commit to funding fully activated crosswalks as part of active transportation network?
Web	(Mayor and Council) In keeping with the active transport theme, would it be possible to put in a crosswalk on Foul Bay at Brighton Street? This spot is the crossing for the 7 km Centennial Trail Path. As things stand, people must jaywalk a wide road to access the Trail, which seems a bit absurd. Thank you for considering the question.
Web	(General) Will Council commit to an All Ages/All Abilities Bicycle Network? I'd like to share what happened as I left council chambers. As I unlocked my bike to go home with my child in her trailer a man I did not know offered me his bike light - clearly he didn't feel that reflective clothing, vests and no less than 7 lights were safe enough for me to travel home. Can we make the sustainable option safer?
Web	(General) France recently passed a law that requires all new building in commercial zones to have part of their building's roof covered in plants or solar panels. This serves to reduce CO2 emissions, absorb emissions from vehicles in the city, and utilize runoff. Would the City of Victoria consider enacting a similar by-law, and allocate funds to help businesses adapt to this change?
Web	(General) I'm a young person. Me and my fellow young-person peers advocate strongly for fossil fuel divestment as a strategy to meet the challenges of climate change on a municipal level. Tip of the hat to Councillors Isitt and Loveday for advocating for this already. Has staff investigated the feasibility and procedure of municipal divestment?
Web	(General) Council is elected to look after and be responsible to the city taxpayer money so maybe instead of listening to special interest groups and non-taxpayers LISTEN TO THE PEOPLE PAYING THE BILL reduce property taxes let the provincial govt work on solving the issues of poverty and homeless
Web	(General) Why is Mayor and Council considering any other opinions than city taxpayers? if people want an opinion or say what goes on in this city then they need to pay for that privilege! Look after the people who elected you and pay you! quit wasting money on social issues that fall under the jurisdiction of the provincial and federal govts, like homelessness.

Question Source	Question
Web	(Mayor and Council) Objective 2: 2015 Outcome: Improved relationship with nearby First Nations [ongoing]. 2015 Action: High Priority – please consider the formation of a Protocol Partnership Agreement as a starting point toward improving relationships with First Nations. This agreement to reach many areas to improve our host people's lives and future. thank you!
Web	(Mayor and Council) Install public washrooms in the Inner Harbour area. There is a need especially for events around the Causeway Area.
Web	(City Staff) Is the draft Boulevard Garden design guideline likely to change? I am currently in the planning stage of starting a boulevard garden, and am now not sure if there will be a significant shift in the City's thinking about how this space will be allowed to be used.
Web	(Mayor and Council) We need grow food rather than just flowers and flowering trees. City workers use mowers on boulevards whether or not the grass hit the blades. we could use them for food production instead. We have huge crews of city workers to collect leaves, with big vacuum trucks, guys with leaf blowers, little bobcats, while they could be collecting fruit from trees instead, if the city actually planted them
Web	(Mayor and Council) i've heard frank elsner publicly state that he'd like to see more funding for mental health supports rather than police spending a large part of their resources on this need. Will the city and police board re-allocate money from the police budget to supports like belongings storage at our place and health services for drug users as residents who live both indoors and outdoors are calling for?
Web	(Mayor and Council) Are you prepared for transformation from Personally Operated Vehicle (POV) to the Autonomously Operated (driverless) Vehicle (AOV)? The transition from POV to bicycle and two wheel scooter and motorcycle has overwhelmed some cities, including Paris. Please note this article on Autonomous Vehicle developments: <a href="https://www.dropbox.com/s/d5ji6e94pb1lnra/EV%20Driverless-ConfboardCan-Feb2015.pdf?dl=0">https://www.dropbox.com/s/d5ji6e94pb1lnra/EV%20Driverless-ConfboardCan-Feb2015.pdf?dl=0</a>
Web	(Mayor and Council) Overall Guiding Principles for Strategic Planning: Question: do you have a Performance Management system and how and by what standards system will you measure results and outcomes within budget guidelines?
Web	(Mayor and Council) By closing Rockland Road at Quadra, there is no left turn access from Fort St. To Fairfield Rd. This encourages drivers to make an illegal left turn at. Burnett. The closed portion of Rockland is seldom used by pedestrians I've Noticed as I go through the adjacent park daily.
Web	(Mayor and Council) Could a community bus be added to Fairfield Road so that residents living near Moss and Fairfield Road would'nt have to stay home in the evening because walking to Cook St. Is too far for seniors who don't drive? Secondly, as a cyclist, I think we should all have to obtain licences for our bikes so we can contribute to the cost of curbed bike lanes. Unsafe. riders could be reported by this id.
Web	(Mayor and Council) I would like the City to agree to building another skate park and more youth facilities such as bmx parks and basketball courts. I have been to many towns on the island and the rest of BC saw that they have more skate parks and are much smaller towns. Thank you, <b>Section 22</b> George Jay School.
Web	(Mayor and Council) Within the current scheduling of the Local Area Planning (LAP) process, many areas of the City would be waiting until 2022–2042 for its implementation. Will you consider allocating a portion of the \$4.5 million surplus to hire additional Planning staff to expedite the LAP process?
Web	(General) Please make updating Local Area Plans a huge priority. The idea of streamlining and simplifying the planning process so that all neighbourhoods can get an updated plan sooner is a great approach. My neighbourhood, North Park, is struggling without a modern plan in light of significant social and development pressures and problems.



Question Source	Question
Web	(Mayor and Council) Better design of public space meets multiple goals: Rain gardens & trees = stormwater management & air/water purification. Edible perennial landscapes = decreased resource/\$\$ inputs, healthy ecosystems, affordable access to a more nutritious diet & longterm food security. Revitalizing public spaces encourages engaged community & active transportation. What's the plan for this in the next 5 years?
Web	(Mayor and Council) I walk downtown about 5 days a week. This is about clutter on sidewalks. Much is car-related- parking signs, parking meters, pay booths for parking & traffic lights- also there are trees & sandwich boards & poles & cafe sidewalk-seating. And other walkers too. Could the city make walking space consistent? And also, why do cyclists ride on roads but park on sidewalks, taking up sidewalk space?
Web	(Mayor and Council) What do you intend to do speed up the planning process to accomodate all the change mandated in the OCP. I understand from Victoria Strategic Planning and Citizen Engagement there is currently only 3 FTE's assigned to this project and only 4 plans possibly can be done by 2019.
Web	(General) Would council consider creating a innovative recreational space in the vacant lot next to Vic High school? In particular an outdoor pool that converts into an outdoor skating rink with retractable roof during winter months.
Web	(General) When are you going to update the Rockland Neighbourhood Plan and complete an updated heritage inventory so these assets can be protected
Web	(General) Is any of the funds allotted for downtown beautification being strategically aimed at certain areas of dt? More specifically, has there been any consideration towards Douglas St. Between Pandora and Johnston?
Web	(Mayor and Council) In regards to Mayor Helps and Staff comment that parking decals are available for farm deliveries, they are often not. I spent many years working on getting the most efficient small delivery vehicle for Caffè Fantastico and found that most are not eligible for commercial plates. I did succeed with a rare electric vehicle, but the rules are very prohibitive.
Web	(Mayor and Council) Leadership is about making HARD decisions, and ones which can be seen as limiting to some. Question today is, do you agree the city has an obligation to provide services BUT at the BEST price. Jobs around town can be done by the private sector once they prove they can do so at a lesser cost than city staff. That would include but not limited to - parks maintainance, curbs and gutters, garbage
Web	(Mayor and Council) The James Bay Senior Centre does not have funds to buy tables for table tennis. The James Bay Community School provides table tennis for 9 months of the year but it would be nice to have all year playing. Could the city provide funds to buy tables for summer use at the senior centre?
Web	(General) Hello Mayor Helps and Council. I wish to promote the synchronization of traffic lights to keep people in cars moving (particularly on Blanshard and Douglas). I believe it is also important to ensure appropriate traffic enforcement (for speeders) as well as cracking down on bad cyclist behaviour. I live in Victoria and cycle to work at Bay & Tyee and often see some poor cycling practices. Thank you
Web	(Mayor and Council) Council should not be looking for ways to spend the 'unallocated' \$4.5 million, but instead reduce taxes and pay for the increased cost of the bridge, rather than reducing the reserve fund even more. Do you support such an approach, and if not, why not. Thanks.
Web	(General) The problem with this town hall is you are allowing everyone to have a say the only persons whom should be allowed to voice their opinion is CITY TAXPAYERS put the 4.5 million back to reducing our property taxes





Dear Mayor Helps and Council members,

I am writing in response to the city budget, because I am concerned that funding is not properly allocated to address the needs of Victoria and its residents. I feel that a disproportionate amount of City money goes toward the Police -- while other city resources are underfunded -- and the police end up doing jobs they are not adequately prepared to do, which is ineffective and inefficient.

Police Chief Elsner said in the Time Colonist (September 22, 2014) that "25 to 30 of what we do is actual law enforcement...But the rest of it, 75 or 80% of what we do is all about the social side...mental health, homelessness and addiction issues. That's what takes up the vast majority of our resources."

Is this an appropriate use of police resources?

Over the next few years, the police budget should gradually be re-allocated (not "cut") to support the development of another set of institutions more appropriate to responding to these social issues in partnership with other local organizations, such as:

- Social housing (in partnership with the Greater Victoria Coalition to End Homelessness)
- Supervised Consumption Site (in partnership with VIHA)
- 24-hour mental health crisis team to replace police as first responders to citizens facing mental health crises (in partnership with VIHA).

When Chief Elsner reports that 90% of his resources are spent on law enforcement, then City Council will know they have the right size police force doing the right job, and an equally effective and efficient set of institutions with the right training and skills to respond to social issues.

Thanks,

Stefanie Hardman  
Research Coordinator  
Vancouver Island Public Interest Research Group (VIPIRG)

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Web: [www.vipirg.ca](http://www.vipirg.ca)

Office: UVic student union building room B122

Mail: PO Box 3035 Stn CSC, Victoria, BC, Lekwungen & WSANEC Territories, V8W 3P3

police budget: the committee to end homelessness is very concerned that we might approve \$80,000 for new police cars when it is agreed that we need a low-key social worker approach to solve social problems- cheaper and more effective, as serious crime rates drop. please send our money wisely.



Dear Mayor and City Councillors,

In the Times Colonist (September 22, 2014), Police Chief Elsner said that:

".....25 to 30% of what we do is actual law enforcement...But the rest of it, 75 or 80% of what we do is all about the social side...mental health, homelessness, and addiction issues.

That's what takes up the vast majority of our resources."

Is this the most productive use of the police force and their resources?

Over the next few years there is an opportunity to gradually re-allocate (not "cut")the police budget. The budget could then support the development of another set of institutions that are focussed only on responding to social issues. The police force would work in partnership with local organizations on such issues as:

—Social housing (in partnership with the Greater Victoria Coalition to End Homelessness); —Supervised Consumption Sites (in partnership with VIHA); and,

—24-hour Mental Health Crisis Team to replace police as first responders to citizens facing mental health crises (in partnership with VIHA).

When Chief Elsner can report that 90% of his resources and personnel are being spent on law enforcement; then City Council will know that they have the right size police force spending their time and resources on the right job. Council will also have an equally effective and efficient set of institutions with the right training and skills enabling them to respond to social issues.

Thank you.

**Section 22**

Resident of Fernwood and

Member of the Committee to End Homelessness Victoria

Dear Mayor and City Councillors,

Police Chief Elsner said in the Time Colonist (September 22, 2014) that *“25 to 30 of what we do is actual law enforcement...But the rest of it, 75 or 80% of what we do is all about the social side...mental health, homelessness and addiction issues. That’s what takes up the vast majority of our resources.*

Is this an appropriate use of police resources?

Over the next few years, the police budget should gradually be re-allocated (not “cut”) to support the development of another set of institutions more appropriate to responding to these social issues in partnership with other local organizations, such as:

- **Social housing** (in partnership with the Greater Victoria Coalition to End Homelessness)
- **Supervised Consumption Site** (in partnership with VIHA)
- **24-hour mental health crisis team** to replace police as first responders to citizens facing mental health crises (in partnership with VIHA).

**When Chief Elsner reports that 90% of his resources are spent on law enforcement, then City Council will know they have the right size police force doing the right job, and an equally effective and efficient set of institutions with the right training and skills to respond to social issues.**

While everyone would like a new working relationship with the federal and provincial governments to find new funding to address these social issues, waiting for this is a recipe for doing nothing. The funding needed is available now in the police budget. Courage and careful planning is urgently needed to begin this process.

Thank you.

Susan Abells,  
Committee to End Homeless in Victoria



Dear City Council,

I support the construction of a modern, high quality cycling network that is safe for all ages and abilities by 2018, and why;

I support the allocation of the funds necessary to build it, including most of the \$4.5 million surplus for the 2015 fiscal year; and,

Making effective investments in cycling can support healthier, happier, more equitable communities and strengthen local business.

Thank you,

Section 22

Victoria, BC

Hello Councillors,

I am writing to say that I support the plan proposed to create a 'multi-modal and active transportation network' by 2018.

- 1) I support the construction of a modern, high quality cycling network that is safe for all ages and abilities by 2018, and why because it is safer for people and cars and it will increase the quality of life and well-being for many people to be able to bike safely.
- 2) I support the allocation of the funds necessary to build it, including most of the \$4.5 million surplus for the 2015 fiscal year; and,
- 3) Making effective investments in cycling can support healthier, happier, more equitable communities and strengthen local business.

Thank you,

--

Section 22



*Dear Councillors....The present pedestrian access to Clover Point is a dirt path and is treacherous in that it is uneven and has a large hole where the path has washed away. I thought of an economical way to remedy this situation by establishing a walkway 3 feet wide adjacent to the grass using part of the roadway which is overly wide. At a minimum it would require coloured stripes so that the cars that park there would park 3 feet back from where they park at present. Ben Isitt a few years ago arranged for the Director of Parks to call me and he summarily rejected the idea on the basis that if there were an accident to a pedestrian then the Council would be legally liable....as I thought about it I came to the conclusion that the Council would be more legally liable if a pedestrian injured themselves on the presently very inadequate path. Ben suggested that I write to you all about the situation. Kindly,*

Section 22

Section 22

**Hello - and Happy International Women's Day from Women's Everyday Bicycling (WeBike) Association!**

We are so fortunate to live in Canada, and even more fortunate to live here, in the CRD. We lead the world in many critical ways particularly with regard to freedom and rights for women.

WeBike would love for our region to lead in another way - to provide women and children freedom to use their bicycles for transportation. The health and environmental benefits are tremendous at every level - personal, family, community, and region. Using a bicycle is an equitable form of transportation, especially in our region, where the cost of living is high. Not everyone can afford a motor vehicle - but most people can afford to ride a bike!

In our region, like many in North America and Europe, women's participation in cycling drops substantially when women reach their primary child-bearing years. Why is this? Our transportation system does not support women and families' choice to use bicycles for transportation, despite many trip lengths being well within comfortable cycling range.

There are places where women and families can continue to use their bicycles throughout their lives. We need to learn from them.

The short article for which I've provided a link below, makes many excellent points - and be sure to watch the video near the end.

**"Women's Cycling: Make it Happen!"**

<https://bicycledutch.wordpress.com/2015/03/08/women-cycling-make-it-happen/>

The most important points to take away from the article and video are these:

Despite having similar family responsibilities and time constraints as North American women (school pick-ups and drop-offs, grocery shopping, housework, work responsibilities, after school activities, etc.), women participate **more** than men in transportation cycling; perhaps **because** of their extra responsibilities. Women have more trips to make and they make them by bicycle - and their children make them by



bicycle. They spend less time driving their kids around, because, starting at about the age of 9, the kids have freedom on their bikes, to travel independently.

The Dutch were inspired to change in the 1970's, because their car-dominated streets were noisy, polluted, unpleasant, and unsafe for people and children to play and travel in. They reached to their past for inspiration, when their streets were quieter and safer, and dominated by people, not cars. We need emulate their example, and re-balance our streets making them vibrant and safe places for people – on bikes, on foot, as well as in cars.

Although our region lags far behind many places in North America and in Europe, none of the obstacles we face today are insurmountable - but we need leaders with political will to tackle them. Plans are currently underway in our region that will affect how we travel, for the coming decades.

Please work towards establishing a network of connected and protected cycling and pedestrian infrastructure that will provide women and families the right and the freedom to travel safely on our bikes and by foot.

We look forward to working with you to make **our** region the place in North America to look to, for inspiration around making urban streets safe, quiet, and vibrant.

Warm Regards,

Cindy Marven

*On behalf of Women's Everyday Bicycling (WeBike) Association*

Dear Mayor Helps and Councillors,

I write regarding the \$4.5M in funding that has yet to be allocated for 2015.

Please prioritize putting that funding into the multi-modal active transportation network. In particular, this amount could go a long way to establishing a critical mass of protected and connected bike lanes. Such a network would have a transformative effect on the number of people choosing to bike vs. drive in Victoria. Evidence from around the world shows that safe bike lanes, connected to each other and key destinations, allows biking to move from a specialist activity for the brave minority to an easy choice for the majority.

As you can imagine, when everyone from families to seniors bike instead of drive, this has massive positive implications for public health, affordability (allowing people to depend less on cars, which are expensive to own/operate), city finances (upkeep of roads is more expensive than bike lanes per km of travel), traffic congestion, GHG emissions, air quality, community wellness, tourism, liveability, land use, local retail, need for parking, and so on. Drivers benefit from fewer cars on the road and less involvement with cyclists.

As an example of where such an approach has worked, please see the article below on Seville, where cycling has increased 11-fold in a few years! This occurred in a country without a strong cycling tradition. The key was the implementation of a network of protected bike lanes. <http://www.theguardian.com/cities/2015/jan/28/seville-cycling-capital-southern-europe-bike-lanes>

Extending the network quickly will allow the city to reap the rewards much sooner. And it also allows a supportive constituency to build quickly and the critics to be quickly proven wrong. In the interests of time, painting bike lanes as a first, cheap, quick step can be followed later by more expensive measures such as lane dividers, new bike traffic signals, reworked curbs, etc.

As a first priority, I would encourage Victoria to focus on protected bike lanes to and from all schools, both for the multiple benefits - health, financial, community and otherwise - for Victoria families, and to encourage a life-long love of cycling in our youngest citizens that will benefit them and the city in years to come. Further, it would help mitigate the impacts of school drop-off and pick-up by car, which are surprisingly significant sources of congestion and all the externalities that it entails.

My views on the above are shaped not only by my experience working on urban transportation issues for senior levels of government and my post-secondary studies of transportation, but also by my first-hand experience biking in cities abroad where safe cycling networks are the norm, and my experience navigating this city with 3 young children.

I would be happy to discuss this matter further with any of you.

Sincerely,

Section 22

Victoria, BC



Dear City of Victoria,

I am a UVic student and my bicycle is my main transportation for school, work, and even grocery shopping. I am very disappointed with the lack of courtesy of bikers here, but most importantly, the dangers of riding on the roads. In 2013, I got hit by a car while riding to school on McKenzie avenue. I fell on my hip, was in shock, and was bleeding everywhere. It took me over a month to fully recover. I am back on the roads, but fear continuous to flow through my blood streams everytime I'm on the roads ,and especially when there is no bicycle lane or if the lane suddenly disappears.

After a year, McKenzie Avenue close to UVic is now beautiful, and I no longer feel fear. We are so luck in Victoria to be in an all-year bike friendly weather, but if there are poorly and dangerous bicycle lanes on the the road, then what's the point? if bicycle lanes are safe for parents, for students, and for all ages, then we can set a true leadership example. It will alos help cut enormous amounts of pollution in our cities.

Please make sure the surplus funds go towards the expanded construction of full safe modern cycling network by 2018 that will allow people of all ages and abilities to feel safe riding their bike just about everywhere in the city. This is urgent!

Thank you!

Warm Regards,  
Section 22

Hello Major and Councillors,

Thank you for all the time and effort you all spend on understanding the wants and needs of the citizens of Victoria. I would like to let you know that myself and my family strongly support improvements to Victoria's sidewalks, roads, trails and other "active" transportation infrastructure to make the City more bicycle, pedestrian and bus-friendly.

My family lives in Fairfield and cycle regularly all over the region and throughout Victoria, but do NOT cycle into the downtown or even to Fernwood with our children as it does NOT FEEL SAFE due to the speed of traffic, the number of parked cars on the side (and cars pulling forward from adjacent streets without looking) and the lack of bike lanes or safe roads.

Specifically, we would like to see a safe and modern cycling network by 2018, including additional one-way streets with bike lanes, more dedicated bike lanes/paths on key routes from neighbourhoods/villages to and from downtown and also linking them to each other and to schools.

For walking infrastructure, we would like to have well-lit intersections and lighting that illuminates the sidewalks, not just the roads. We support more pedestrian and cyclist-controlled crossings, especially in areas of high car volume and speed. We have notice that these types of improvements have been slowly been implemented which is great to see!

We would like to see more of this and soon! Having safe and efficient active transport corridors and infrastructure is our top priority - for our health, the safety of ourselves and our children, our sense of community and the "liveability" factor for us in Victoria.

Please, moving forward with the necessary resources in 2015 and the next 2-3 years to support the vision of a modern cycling network and enjoyable and efficient active transport web in Victoria.

Best regards,

Section 22



Thank you again for the opportunity to have input on budget priorities and the objectives listed in the strategic plan. I realized after my 3 minute “deer in the headlights” presentation at the Town Hall meeting, I had missed some key points.

WeBike advocates on behalf of women and families who would like to use their bicycles more for transportation but are forced to use motor vehicles, largely because of our car-focused transportation environment. We currently have 144 members in our meetup group.

• Autonomy for kids. We need streets that offer our children transportation autonomy. If children can’t travel to schools or activities on foot or by bicycles, adults can’t commute to work by bike. We are forced to use a van or car.

o A wonderful example of independent transportation was provided by a small girl (maybe 4 years old) who rode in the Critical Mass Ride to City Hall, on her own two-wheeled bicycle, from Fernwood Square. Distance is not the problem – the car-focused environment is the problem.

• Safety. Women tend to be more risk averse than men and prefer protected bicycle infrastructure, even when we’re not riding with kids.

• Transportation choices - Protected bike lanes allow people to choose bikes instead of cars. They also improve the pedestrian experience of the street, making our streets more lively and enjoyable.

• Schools. Feet and Bikes First. Make active transportation a priority in areas near schools. Motor vehicles should have lower priority in these areas.

Schools are places where kids congregate and travel to and from every day.

Slowing cars in residential neighborhoods and near schools is vital.

o Ensure that areas near schools have protected bike lanes and sidewalks to allow kids to ride and walk to school with their parents, or independently.

Currently, the areas near schools are congested with cars, driven by parents impatient to get to work.

o Work with HASTe (Hub for Active School Transportation) or support and institute active school transportation initiatives to allow kids to get to school safely. This also means focusing on local residential streets, traffic calming, and changing the culture around driving dominance. Pilot projects!!

• Affordability. Victoria is an expensive place to live. Families can save thousands of dollars per year by reducing their car use, owning one instead of two cars, or by going car free completely, if bicycling is a viable transportation choice. This is especially important for low-income families.

• Equitable. The current focus on car-dominated transportation excludes many citizens. People who cannot drive (age, disability, affordability) have no choice but to walk, bike, or use transit. We need to re-balance our transportation environment to give greater priority to these forms of transportation. I have had the opportunity to speak with several homeless people recently about their experiences traveling by bicycle. They use the same infrastructure and suffer the same problems as people who have homes – only they have no car to use when they don’t feel like biking or walking, and often no money for transit.

Building high quality transportation bicycling infrastructure supports eight of the eleven strategic objectives.

#### CYCLE TRACKS SUPPORT? OBJECTIVE

YES	1.	Innovate and lead
YES	2.	Engage and empower the community
YES	3.	Strive for excellence in planning and land use
	4.	Build for financial capacity of the organization
	5.	Create prosperity through economic development
YES	6.	Make Victoria more affordable
YES	7.	Facilitate social inclusion and wellness
YES	8.	Enhance and Steward Public Spaces, Green Spaces and Food Systems
YES	9.	Complete a Multi-Modal and Active Transportation Network
	10.	Nurture Our Arts, Culture and Learning Capital
YES	11.	Steward Water Systems and Waste Streams Responsibly

Thank you once again for the opportunity to speak to the budget and strategic plan objectives. We appreciate being heard and will be happy to work with you on future endeavors. Protected bicycle lanes are not for cyclists (the strong and fearless, or enthused and confident) who are already on the streets â€” they are for people who would like to bike for transportation, but donâ€™t. The people who are â€œinterested but concernedâ€• who represent about 60% of the population. Mobilizing and encouraging these people to use their bicycles would change the face of our city for the better.

Best Regards,  
Cindy Marven  
(on behalf of Women's Everyday Bicycling (WeBike) Association)



Hello all

I am sitting in the town hall and really wondering about where Indigenous people fit in the strategic plan? Where do the large urban population and the 2 First Nation communities whose land we are on for in?

Have you thought about hiring an indigenous engagement person like sue Hallet at crd but from the community? Where do chief Sam, chief Tomas, Bruce Parisian fit in with ur strategic planning?

How do we get the voice of these communities here? And at ur table?

Youth internships? Place on council for a community member??

We need to bring their ideas, visions, dreams and expertise to the city of Victoria table. Someone needs to have this as their main focus?

Thoughts.

## COMMENTS RE BUDGET AND STRATEGIC PLAN

As it turns out I've been unable to attend tonight's public meeting on the strategic plan and budget .... so if you will allow me my \$2,222,22 worth of comments.

First, big kudos to Council and the administration for the well done job on the strategic plan and the budget. In an earlier life I participated in a federal agency's strategic plan process so I'm appreciative of the effort. As Mayor Helps pointed out, it certainly focuses the actions of the City plus allows for measuring the results of some 90 or so specific objectives. However, there are concerns.

Boom or Doom - It is of concern that the City is even considering being backup host to the Commonwealth Games 2022; yet another possible objective before the ink is even dry on the Strategic Plan. Particularly in the current economic climate, research shows that sports games often result in nothing more than an expensive "feel-good moment".

Just Say No - It is important for energies and resources at the City focus on fulfilling the strategic plan. It's important for the City to figure out the exact capital cost commitment of the new bridge, the largest capital project the City has seen. It's also important to know the capital cost and taxpayer commitment required to upgrade the sewer system. Once these projects are completed there remains several critical capital projects notably a new firehall and a new or upgraded swimming pool. All these are prudent actions and surely take precedence over a sports extravaganza.

Reduce Taxes for Business and Taxpayers - It's urged that the entire \$4.5 million available for allocation in 2015 be equally applied to reducing business and ratepayer taxes.

A walk around downtown will confirm, business on Government and Store Streets, as well as Bastion Square, are hurting badly. Unless this issue is met head-on - Council already has a good start on the issue - it will only start to snowball and get worse.

Tax relief for City residents is also urged. As Council knows, City residents earn considerably less than citizens of every one of the municipalities in this region. Utility rates, BC Ferry rates, and everything else it seems, are going up. The scope of the increases is unprecedented this year.

Municipal Wages Out of Line - Municipal wages continue to be seriously inflated compared to the rest of the working world and need moderating. The latest numbers on this come from the Canadian Federation of Business which found that premiums paid to municipal wages and benefits are at a 22.3 per cent to public sector employees. This is unacceptable and I believe the main barrier to City hall moderating their tax demand and bringing it into line with other jurisdictions.

Thanks for your time.

## Section 22



Thanks Ben. If it's not too late to let you know, one of my top priorities is to see some affordable housing options in Victoria, especially for seniors and the disadvantaged. Hoping you can take that on board.

I whole heartedly support a safe injection site ( or sites) for Victoria. I believe this would contribute to a safer community and also provide a helping hand to those struggling with addictions.



Dear Ben,

My software is old and I couldn't get the survey to work. It froze. I did read some of the lists.

My priorities are: careful land use decisions, protection of water and farmland, planning for climate change and emergencies, traffic planning to reduce car use, and fostering openness and community.

Please preserve and upgrade the Crystal Pool facility. It serves an essential purpose in the core of the city, especially for the lower income families in the area.

Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

Completing three high profile projects linked to food security; Encouraging boulevard gardens in all neighbourhoods; Creating micro-grants for volunteer coordination of commons and community gardens; Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production); Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17.

For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to "food sharing");

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Additionally, I feel it is time to encourage the owners of large apartment blocks to turn some of their lawn space (or unused parking space, get rid of some pavement while we are at it) into community gardens for tenants.

As more and more people are living in condos and rental apartment as Victoria increases density, this would give more people connection to the land. As a renter who had to move unexpectedly when the owner sold the house I was renting, I had a really hard time finding a space where I could grow my own food and ended up having to pay a lot more for rent to find somewhere with a shared yard.

Community gardens build community. When I was moving this past summer, all the community gardens I contacted had long waiting lists so the demand is there. I am sad to see the loss of the Michigan street allotment gardens while that block is developed. I hope the city is working to arrange an alternative location for the gardens that people have worked to hard to tend there.

Thank you for your time and attention.



Sincerely,  
Section 22

Dear Mayor and Council,

I am writing today to add my voice of support for the building of a high quality all ages and abilities network of cycling infrastructure in the city. Cycling is both an affordable and healthy form of transportation and thus aligns with the draft strategic objectives of making Victoria more affordable and facilitating social inclusion and community wellness.

With more people cycling more often, citizens will have more spending power as they switch from driving a car to using a bicycle as their main form of transportation. According to BCAA, the average yearly cost of owning and operating a compact car in BC is \$9,500. Without the need for gas, insurance, and maintenance of a car getting around by bike is the most affordable option to get around (even better than public transit with the cost and time savings as well).

Cycling is a social activity. With a network of protected bike lanes all over the city, traveling between neighbourhoods can be easily a safe, fun, and friendly activity for the whole family, students, young professionals and seniors (once we get a AAA bike network that is). Businesses in these bike-friendly neighborhoods will benefit with more people visiting as they become destinations or stopovers for the trip. The widely documented health of benefits of bicycling include, but are not limited to, improved cardiovascular fitness, immune system and mental health.

Cycling is a win-win for drivers and transit users alike. With more people riding a bicycle there will be more room on the road for people who need to drive and for people who rely on transit to get around.

I encourage mayor and council to invest a significant portion of the \$4.5 million surplus to building high quality cycling infrastructure and, as per GVCC's recommendation, "to triple the proposed level of funding for cycling infrastructure, from \$1 million per year to \$3 million".

It is high time the we invest in the future of a healthier, livelier, and happier Victoria by encouraging active transportation through the building of an all ages and abilities bicycling network.

Sincerely,

Section 22



Thank you for the opportunity to provide feedback on the strategic planning and budgeting processes. I have completed the survey, and would like to add further comments to one important element.

The plan proposes a "multi-modal and active transportation network" by 2018. I am thrilled to see this, and feel that this goal will help to meet other City goals such as being innovative, a regional leader, encouraging economic development and creating better public spaces.

A complete system of well planned, segregated bike lanes will help achieve all of these goals. Our current stop/start collection of bike lanes is dangerous and does nothing to encourage more trips by bicycle. I sometimes ride on the other side of the road rather than using the bike lanes, as they give a false sense of security and require that I dodge buses and parking cars. We can look at best practices from other cities, where floating parking and other options have been proven to work well.

Bikes have been demonstrated to encourage local economic development, as a variety of studies demonstrate. Reducing the reliance on cars creates a more people-centric community, encouraging people to linger whether they arrived by bicycle or on foot.

Segregated two-way bike lanes on Pandora make sense and can link right to the new Johnson Street Bridge, and beyond to the Galloping Goose. Imagine what an important part of the community Pandora Street could become, with regular trips by bicycles, and the potential to pause to patronize a local business or relax in the public space.

I support a greater allocation of funds to this area of focus, including the full \$4.5 million surplus. Let's move the schedule ahead!

Thank you for your vision,  
Ellen

I am writing to you all to congratulate you on making the establishment of a supervised consumption site a strategic plan priority. This is such good news. I've volunteered at AIDS Vancouver Island for many years, first serving lunch, then writing with positive women, then leading writing workshops in their Street College program. I do something similar at William Head Institution where, unfortunately, the men will not benefit from such a service though many could use it. Not only would a SCS make drug users safer, it will make our streets safer and it is likely to provide an opening for those who want to get off drugs. It would cut down the need for emergency services, thus saving money. And it would take care of those who so often get left behind.

I congratulate you on your vision. Just so you know, I am a sort of retired woman, own my own home, pay taxes. Supporting a safe consumption site is an issue that will benefit everyone in this city.



Dear mayor and council

I am writing to state my support for the construction of a Victoria cycling network that is safe for all ages and abilities.

I also support the allocation of the funds necessary to create this infrastructure, including most of the \$4.5 million surplus for the 2015 fiscal year;

As a long-time cyclist and former safe cycling instructor, I believe that having safe routes to bike to the places folks need to go promotes the bicycle as a transportation choice. Cycling increases happiness, good health and, in my experience, creates a very different attitude towards going downtown to do my shopping. No longer do I have to worry about keeping my eyes on the time so my parking meter doesn't expire, no longer worry about finding a parking spot. Making it easier to shop downtown promotes and strengthens the local economy.

So hereby please receive my support for the creation of more safe cycling routes to popular destinations around town.

Section 22

Victoria BC

Dear Ben:

Thank you for email. You and I have emailed in the past, so you may or may not remember me (I'm fairly outspoken)!

I am currently very busy and I'm also contending with health issues, so I'm only going to focus this message on the questions you ask below. In answer to those questions:

- regarding bike lanes – I am a big fan of amalgamating our ridiculous and unaffordable number of municipalities and, to be honest, I find it almost impossible to speak to any issue without emphasizing this – there is obviously a different plan and focus for bike lanes in each municipality, which is ludicrous – as for the City of Victoria, I say upgrade and make the existing bike lanes safer and more visible before thinking about creating even more – I see that Saanich is painting bike lanes at major intersections green (which I think is a great idea) but Victoria doesn't do this, why not?? In my opinion, it is not wise to promote increased cycling in the City of Victoria when the bike lanes are so poorly planned and unsafe. \*\*I also think there needs to be far more enforcement of the helmet by-law, as well as fines for dangerous cyclists as well as motorists!
- regarding affordable housing – I don't think I'm informed enough about this issue to really comment – has any new affordable housing been added in the last 5 years? If so, I'm not aware of it. We certainly need new and creative strategies to address the ongoing issues and tragedy of homelessness in the city, surely we all know this – the downtown continues to look more and more run down and it's such shame – it worries me a great deal
- of course the City of Victoria parks and Crystal Pool are in desperate need of upgrading (is there any doubt about this??) It would be so fiscally irresponsible to even consider adding any new parks before simply refurbishing some existing parks – I honestly don't think this should even require a huge budget – what about just planting some new trees/flower beds and asking public works staff to take a little more pride in their work. It's not rocket science. Why did the city spend all that money diverting traffic through Beacon Hill Park with hideous pylons and doing nothing to actually beautify the park? When was the last time any new flower beds or trees were planted there? We need some creativity and motivation....As for the Crystal Pool, it either needs a major upgrade or we need a new facility – I know that would be very expensive so it should be put to a vote (but it cannot be another fiasco like the bridge)!
- as regards tax increases – I am not opposed to paying higher taxes IF the revenue is spent wisely – I do not want my taxes raised to fund another project such as the



disasters in Beacon Hill Park or the new Johnson Street Bridge! - I would really like to see the City of Victoria proposing some innovative, progressive and affordable ideas to mitigate some of our problems – I am really tired of money being wasted and nothing to show for it – I'd like to ask if you can name one single upgrade of any significance in the downtown core in the last 25 years?? I'm not referring to new/private condo buildings, I'm referring to upgrades or beautification of PUBLIC space – I seriously doubt you can name one because there isn't one! That's just plain sad....

Thank you for your dedication and hard work.

Regards,

Vanda

Hi Ben and Gene Miller

I have been ill for the better part of a week so I may not be thinking clearly--or maybe that's normal for me. I finally got around to reading Gene Miller's typically amusing column in the January Focus. I have to say, however, that he does not seem to have much sympathy for those who are forced to live and raise a family in the suburbs and are then also more or less forced to commute or crawl to Victoria by car. Incidentally, I have been coerced into going out to Big Box land several times over the past few years and for me it is a version of hell though the residential neighbourhoods out there may be pleasant enough.

I think everything possible should be done to promote various forms of mass transit and everyone waiting to catch a bus, a train or maybe even a ferry to the downtown should find that experience as pleasant as possible. That would mean moving away from narrowing arterial roads to making more room for fast buses moving in dedicated lanes and safe cycle lanes. What I am thinking is that Victoria should adopt in principle the idea that no working person should be commuting to the city center by auto and then leaving their car parked at one location either of public or private property for 7 hours or more. That seems just insane to me. On the other hand I would encourage those who live in the suburbs to come into Victoria in the evening to attend a play, a movie, a concert or to have a meal by lowering or eliminating the cost of on street parking. That should get downtown businesses on side. If this does reduce the demand for parking during peak hours and along with that vehicular traffic, I think that the city should get out of the parking garage business as opportunities come along or are created to promote the right kind of development in those spaces.

As I said, I am not well--a head cold--so I am not firing on all thrusters. If my idea is based on a crackpot notion that there are far more people commuting to the city centre by car than I imagine, please set me straight before I share this idea more widely, Cheers, [Section 22](#)



Hi Ben

Thanks for the heads up on the meeting.

I suggested to you at our first meeting that the City of Victoria needs a 50 year plan designed around a long term vision of what Victoria is to look like in the future.

I suggested this to Don Roughley when he was city Manager and he responded with "We have a five year Strategic Plan".

I was 55 at that time. Look where we are 12 years later.

At the age of 5 I heard my grandfather remark "look at those idiots putting a telephone pole in the middle of a sidewalk.

He seemed to think that sidewalks for people and baby perambulators

If the city had a 50 year plan at that time then tourists today would not be making the very common comment "Why do they have all these ugly wires and telephone poles in Victoria".

Sewage and solid waste should be utilized as a resource, not regarded as garbage, and the sewers should be regarded as a liquid effluent distribution system where kitchen food scraps could be transported as well rather than running around in diesel fueled trucks collecting them. (i.e. install garbage processors in every residence etc.)

Solid organics could be made into fertilizer, such as they do in Milwaukee Wisconsin, or combined with other solid waste for gasification production of electrical energy.

Reclaim the sewage water and sell it at a premium to the Scientific community, as they currently do in Singapore!

The current owner of the Empress Hotel is planning a development where the PCL bus station currently stands.

The city should insist that Nick Bawlf's original plan to twin the convention centre on that site be the recommended strategy.

This would help the Empress Hotel return to profitability without destroying the architectural landscape.

The Crystal Garden should be returned to a Recreation and "Amusement Center" (not a swimming pool however) as that corner of the city now needs this kind of community facility.

Rock Bay should be turned into the "Jewel of the Gorge" with a grand Marina and residential complex rather than cluttering the inner harbour with wharves for large yachts and,

Pleasant Street should become pleasant again as well.

Look to Long Beach California to see how this has unfolded along their coastal communities.

A causeway should be constructed from the West Shore toward Ogden Point with something like a stylized ship luxury hotel such as Canada Place in Vancouver with several floors of underwater parking.

This would also become wharfing for Cruise ships and other nautical craft.

A sea bus would link the this facility to Ogden Point which in turn would hook up to a heritage street car loop running up and back as far as the "Hudson" complex for commuters.

This causeway would result in a sheltered "Outer Harbour" where there would be less congestion and less noise pollution and provide for a larger, safer place for commuter aviation traffic.

The Coast Guard facilities should be moved across the harbour and that whole area repurposed into parkland and outdoor recreation.

I could go on with more and more of this kind of visioning and as you can see this kind of change does not happen in the scope of a five year plan.

If the City has a clear vision of its destiny then Developers will know from the outset what the game plan and the rules are and it will make it much easier for them to get things done as well.

I believe Oak Bay is now under attack by greed and the decision makers that pander to it and it is eroding the fabric of that community as well.

Oak Bay residents have a vision for their community, even if certain politicians do not, and they will fight to prevent it from being ruined by unplanned development.

The Oak Bay Beach Hotel is a marvelous effort on the part of the developers but it took far too long to materialize, much to the plight of the Walkers.

I believe that everybody wins with long term visioning and planning but grand designs take more than 5 years to implement.

So these are just a few thoughts to emphasize the point of a 50 year plan to help get Victoria back on track.

Who knows, with some long term visioning and planning the "Garden City" might someday have affordable water to water the gardens with and tourists on the Tally Ho will no longer be paraded by 4 story shoe boxes!

Cheers and best regards,

Robert



A great topic, and thank you for including me.

My response ... [as you may know] we have lived in a number of Cities, and have unfortunately seen some awful transportation problems which far exceed Victoria's.

But Victoria does have its problems. In terms of possible "solutions", I have always been puzzled as to why both Victoria - and the western communities - seem to totally/deliberately ignore an "asset", that places such as Calgary, Denver, Phoenix, etc., would literally die for.

And that other Cities such as New York, Vancouver, San Francisco, Seattle, etc., long ago recognized, seized upon, and now use, to alleviate their transportation problems.

I refer to the fact that for all intents, "Victoria" is completely surrounded by water ... Water that never freezes, except for tides is 'level', and is completely available to the public ... As in "we own it"!

So why aren't we using "our" water to move huge numbers of people - year round?

Why doesn't our "government" - at all levels - perform a serious viability study on creating a water transportation system?

Issue 2., in terms of "problems with downtown Victoria" ... I see much of what now exists as a sad embarrassment.

i.e. We have far too many empty stores, offices, and spaces, which should be operating and paying taxes. And, far too many of the remaining "businesses" seem to be fixated upon the infamous "Victoria visitor's dollar", rather than doing their best to attract

the permanent 24/7/365/12 Capital Region residents who represent a year-round source of healthy, steady, and tax-paying income .... I suggest that 'Victoria' needs to stop interviewing "visitors" on the downtown streets who in turn laud Victoria - (what else are they going to say ... they're on TV!) - and view Victoria as it truly is ... **a City facing problems.**

*e.g. Lets look at 'Victoria's visitor's dollar' claim ...*

*If we hopefully scrap the 10 second sidewalk TV promotions; I suggest that we also remove our rose-colored glasses, and admit that this claim - of each visitor dollar spent in Victoria suddenly multiplying itself by 9, is obviously something which is unique to Victoria. Only in Victoria is every visitor dollar multiplied by 9, in order to then create 'a huge \$9 positive effect on 'our' economy' ...*

*If that (clearly specious) Commercial message is intended to generate wide spread tax payer support - by claiming a positive effect on Victoria's economy - [because it is claimed that every visitor dollar passes through 9 sets of hands/or businesses] - it tells me that someone has a problem understanding basic economics, and that someone must be isolated from any position which influences taxpayer dollars ... ..Because in the real world, 'a visitor dollar' remains one dollar ... And further, in the real world, that visitor dollar is divided by 9.*

As to John's comments re. Mr. Miller's column in the January edition of Focus Magazine, John makes some excellent points.

Hence my comments regarding apparent failure to consider water transportation .... Why aren't we looking seriously at developing water transportation and greatly expanding our harbour assets?

But to Mr. Miller's credit, he also wrote an inspiring column in the February issue of Focus - whereupon Mr. Miller, along with many, many other Victorians, clearly is ecstatic at the new directions the City of Victoria's newly elected council may soon take us - (as am I).

Regards - and I hope you  
But if

Section 22

Section 22

Frank



A quick analysis of the city budget Sustainable Planning and Community Development Development Services component;

The salary increase of \$84K 2014 to 2015 will perhaps support 1 only additional staff. Far, far more manpower is needed in planning to deal with all the swamp of site specific rezoning and the requirements to complete in a timely fashion the planning implementation required to fulfill the OCP.

I note that the salary line item drops by \$110K. in 2016. Where is the staffing resource going to come from? Further the salary line item drops by \$49K 2015 to 2019.

There is no adequate resources to implement the planning required to enable the implementation of the OCP.

It is interesting to note that while salaries are down over the 2015 -2019 period exempt salaries increased by \$49K over the 5 year period.

This department needs significant resources to Respond in a Timely Fashion to the OCP Implementation Strategy. The Medium Term items listed in the Local Area Planning Terms of Reference which I would suggest should be expedited and implemented by 2018.

Hello Ben

Thank you for asking.

The city really needs more and better bike lanes and a plan to work with adjoining municipalities to strengthen capacity for bike transportation and leisure cycling.

My sense of the cost of housing is that it is a huge future problem. Housing costs cannot keep going up. In my view what is necessary is innovation at the policy level directed at what is driving

housing prices to be so high and I do not see any thinking at this level happening. More co-op housing options may temper this problem somewhat as an interim solution.

What is necessary is to protect the beach parks, walkways, and access to waterfront activities that we have and ensure that land that is left that is on the waterfront is not sold off. It amazes me how much of the prime harbour waterfront real estate is owned by hotels in Victoria.

I can't really say but preserving and growing the community and arts organizations that we have and fostering innovation for the future would be a taxation direction that I would support.

Regards

Section 22



Sorry, folks, but I am adamantly opposed to Councillors receiving health benefits funded by the taxpayers of Victoria. Most of my working life, I paid for my own. As an octogenarian, I am still doing so: \$95 per month for basic coverage.

Well it didn't take long ....less than 3 months for this Council to get ideas about the "public trough" and try and line your pockets. Didn't all you know the salary and conditions before you ran. Sorry but it's too late ....none of you had the guts to bring this up before the election did you.  
Stop acting like typical "pigs at the trough" and do your job for a change ....thus far a sad sad Council, no understanding of how to run a City, only how to jam your pockets and push stupid regulations through .....no wonder Vic is becoming a ghost town.



Dear Mayor Helps and Council,

I was thrilled to

## Section 22

. As a cycling commuter, we bought a house on the galloping goose so we could enjoy a non-car lifestyle. The goose has lived up to my hopes for a fantastic cycling highway. Unfortunately, our city's surprising lack of an all-ages and abilities network means we're limited in venturing beyond the goose. For example, my daughter takes swimming lessons at Crystal Pool, and although we don't live far (we're in Burnside Gorge), I drive her, because I'm not comfortable taking the bicycle trailer on roads without adequate space for cyclists. If we go into downtown, we park the bikes on the Vic West side of the Blue bridge, then walk into downtown because it's not safe enough to cycle there. This isn't the vision for a cycling city that the strategic plan describes.

I've read through the city's plan, and I'm really excited. It sounds like you're doing all sorts of things that will make Victoria a vibrant, desirable city. However, I urge you to please dedicate enough resources to the all ages and abilities cycling network, that will allow everyone to enjoy cycling in Victoria, not only sport or race cyclists who may be comfortable with minimal protection.

I endorse the recommendations made by the Victoria cycling coalition, below. Please help make Victoria a city that leads the way in all ages and abilities cycling transportation!

The Strategic Plan, Objective 9, lists a variety of outcomes related to cycling, including completing six priority projects (identified last year) by 2018, and the more ambitious goal of completing 4-8 high quality cycling facilities by 2016. However, the draft Financial Plan active transportation budget only accounts for the six priority projects approved by Council last year, totaling \$5 million over 5 years, or \$1 million per year.

### *Recommendations:*

1. Council commit to the design and construction of an all ages and abilities cycling network by 2018;
2. Council triple the proposed level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year's \$4.5 million surplus into cycling;
3. Council work to increase staff capacity, through additional hiring, training, and consulting services, to ensure the City has the resources and expertise to design and build a world-class cycling network accessible to all.

Now is the time to dramatically improve active transportation. Victoria can go much further still in getting more people on bikes. The City's compact size, short travel distances, and agreeable climate give it the potential to become one of the top biking cities in the world, but only with a

network of high quality all-ages and abilities routes covering the city.

Sincerely,

Section 22



Dear Mayor Lisa Helps,

I'm a resident of the City of Victoria. The establishment of supervised consumption services (SCS) in Victoria is very important to me. I was very happy to see this included in the potential strategic priorities for the city.

I urge you to make the establishment of SCS a priority by including the proposed process in the City of Victoria 2015-2018 Strategic Plan.

I support SCS in Victoria because it is an effective, ethical and respectful way of helping people in our community stay safe and get access to health services.

For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see: <http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). Our community is ready and we must take action.

The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS to develop SCS within our existing continuum of health care services.

YES2SCS is a community-based coalition that includes participation of members of SOLID and other people who use drugs, and their voices are critical in relation to social inclusion and effectiveness of health service provision. A Councillor-facilitated process would strengthen community collaboration on these issues and provide access to City resources such as information and advice on land use, zoning, maintenance, etc.

Thank you for your attention to this issue.

Section 22

Fernwood

Good afternoon.

I am writing to add my voice to the many that have already called upon you to allocate budget surplus resources to building and expanding on a safe and modern biking network for the City of Victoria.

My husband and I moved to Victoria a few years ago, attracted by the beauty, the climate and the many opportunities to get out doors and be physically active. We are appreciative of the existing networks of bike trails which are more extensive than in most cities we have lived. However, unfortunately, outside the bike trails there is a need for more dedicated lanes and other safety precautions on main arteries. As well, many of the most scenic routes don't have dedicated bike lanes causing difficult driving and biking situations.

I urge you therefore to make the right decision, become a leader in Canada. Increasing the number of people who cycle regularly is good for individual health and good for the environment. Please allocate more resources to building a safe bikable city.

Thank you for the opportunity to provide input into this important decision.

Judith

E. **Section 22**



I really appreciated all the information provided about some of the city budget. I cannot understand why we don't get to comment on the Police budget. My understanding is that it is our largest department by cost and the one that is growing the fastest. It is like the Provincial Gov't asking us to comment on their budget but saying you cannot comment on the health section. makes no sense to me.  
I think the Police budget has the most room for savings so we would have no tax increase and perhaps a small reduction.  
thank you

Dar Purewall

Section 22

Victoria, BC

V9A3T3

March 27, 2015

Dear Mayor and Council:

**Re: Support for Proposed VCAN Budget (2015-2016)**

As a member of the Victoria Community Association Network (VCAN), I am writing to ask that you support the proposed VCAN budget, submitted by Graham Briggs on March 25<sup>th</sup>, 2015.

I am aware that the City of Victoria has established budget priorities for the 2015-2016 fiscal year. I am also acutely aware of the challenges facing the Council in reconciling those priorities within the current fiscal constraints. At the same time, I recognize that Mayor and Council are supportive of strategies and actions that further the interests of the residents living in our local neighbourhoods and communities.

In terms of value for money, I would argue that, over the past year, VCAN has provided exceptional value. The cost to the City of Victoria, in supporting the mandate of VCAN through the provision of meeting space and operating budget for food expenditures for early evening meetings, is relatively small in contrast to the return value that results from the rich information emerging from our meetings.

VCAN provides the City of Victoria and community residents with an opportunity to identify salient issues, many of which directly impact the many of the residents of our City. For those of us who choose to invest in our communities by sitting on the Boards of our respective community/neighbourhood associations, VCAN provides opportunities to identify challenges and opportunities, share best practices, collaborate on capacity building, and facilitate dialogue on emergent issues.

Going forward, and in light of Council's recently identified strategic priorities, I would ask that Mayor and Council continue to support the work and progress of VCAN by approving the budget as submitted. In my estimation, the contributions our members make are valuable and should continue to be encouraged.

Sincere regards,

Section 22 ,



Director of Communications, Victoria West Community Association

encl: letter from Graham Briggs

***Dar Purewall,***

VWCA Director of Communications

Email: [communications@victoriawest.ca](mailto:communications@victoriawest.ca)

**Subscribe to our Newsletter by clicking [here](#)!**

> Hi -- terrific job on Plan, Budget and Townhall. Thanks again for the directions you're leading and the opportunities you're opening up.

>

> An item that might go into your Innovate & Lead section is to Bring together and enhance the City's relationships with senior governments.

>

> I saw a reference in the Housing section, but the relationships go all over (or at least have this potential), and there hasn't been anyone at city hall since Nancy Taylor left who was well-experienced and connected with both Fed and Prov systems. It should cover both the technical and political rels. and ideally, include both official and unofficial relationships.

>

> Just an idea.

>

>

>

> Irwin

>



To whom it may concern,

I am writing a letter to ask that Victoria City Council makes the development of a Supervised Consumption Site a priority in our city over the next three years.

I would like to stress that I understand this is not on your shoulders alone, and that the creation of a SCS in Victoria involves a number of stakeholders, including Council, Island Health, and our provincial and federal governments. I would like to add that I very much appreciate your inclusion of Yes2SCS in your planning, as I believe this group includes some of Victoria's most vital stakeholders - those involved in the day to day issues involved in illicit substance use.

I am foregoing using a draft letter which includes statistics that show evidence to the benefits of a Supervised Consumption Site. I believe you will be sent those statistics by other advocates, but I also welcome you to email with any questions or concerns regarding the topic, and I will do my best to provide you with research-based evidence. This letter is merely a personal and professional opinion, based on street level experience.

I'll keep it brief. I work with youth between the ages of 12-24, many of whom are intravenous drug users, and many of whom smoke illicit substances. In particular, heroin (and other opiates), crystal meth, and crack cocaine. I do my best to provide these youth with harm reduction supplies, in keeping with the Island Health guidelines of what constitutes "harm reduction".

The youth I work with have no place to use their drugs, therefore they are using in alleys, locked bathrooms, and other public locations. As a result, they are placing themselves in harmful situations. I speak to youth and the "transition years" because that is the population I work with, but needless to say this translates also to the adult population.

Harm Reduction is within the Island Health mandate, and it is a puzzle that is missing key pieces without a SCS. I urge you to lean on other stakeholders to encourage that it be included in our community in order to avoid needless deaths, infections and diseases that take a toll on our community... The financial toll of course (when we look at how much it costs to treat over decades) but more importantly the toll on our fellow community members who are surviving in the cycle of substance use.

To finish, I would like to add that I understand the delicacy around running a SCS and accepting those using substances under the age of 19. If that specific query comes up as you read this, feel free to contact me and I can speak more to that.

On a less formal note. I work with the most amazing youth. They deserve the best care... And that includes evidence based public health practice.

Thanks for your time,

Section 22

Dear Mayor and Councillors,

Congratulations on beginning to address the issue of bicycle safety in Victoria!

The greatest barrier to more cycling in this perfect city for cycling is that it isn't safe. I think you should commit more than the \$1 million per year for the next 5 years to the project. Why not commit \$3.5 million each year until you have completed it. The sooner the better for the people, the businesses, the environment!

Sincerely,

**Section 22** bicycle rider but only in certain places where it is safe....ie separated from cars. (Check out Copenhagen! We could do it!)



Hello Mayor and Councillors!

First I want to thank mayor, councillors and staff for the highly community engaged budget discussion on March 23rd. I was able to participate from home, a true luxury!

I am writing to ask that you support the proposed VCAN budget sent by Graham Briggs. I realize that some may question an expenditure on food for meetings. The rationale is that this allows key active community association volunteers to attend a meeting at city hall from 5pm-7pm. As you may realize meeting from 7-9 on any night of the week is going to be a meeting conflict for at least some of the community associations, and this allows all neighbourhood associations to be able to attend.

I am asking you to consider this request in the context of the extensive hours of volunteer services provided by community associations and land use committee volunteers.

The following is a snapshot of some of what Hillside Quadra NAG land use committee does:

1. First community point of contact over proposed developments providing preliminary feedback on potential issues
2. Organising, promoting attendance, and hosting of full CALUC meetings
3. Capturing of all the community input at CALUC meeting by taking extensive minutes (we try to have at least 2 notetakers)
4. First point of contact for multiple neighbourhood issues
5. Promotion of active transportation initiatives
6. Communicating City of Victoria information to the community (i.e. storm water and other changes)

The social contributions to the neighbourhood by the Quadra Village Community Centre (run by the the Downtown Blanshard Community Association) are too numerous to list but can be found here: <http://www.quadravillagecc.com/>

I ask that you consider this relatively modest request. As a busy working parent, I highly appreciate being able to attend the VCAN meeting directly after work, and enjoy a modest meal.

Thanks,

Rowena Locklin  
Hillside Quadra (NAG representative on VCAN)

Proposed VCAN 2015 Budget	
Meeting	Food Costs (Maximum)
May 12	\$270.00
June 23	\$270.00
September (Date TBD)	\$270.00
November (Date TBD)	\$270.00
Stationary / facilitation supplies	\$50.00
<b>Total</b>	<b>\$1130 (Maximum)</b>

Below is our budget for 2016

Proposed VCAN 2016 Budget	
Meeting	Food Costs (Maximum)
January	\$270.00
March	\$270.00

May	\$270.00
June	\$270.00
September	\$270.00
November	\$270.00
Stationary / facilitation supplies	\$100.00
<b>Total</b>	\$1720 (Maximum)



hi lisa,

third email i promised, this time on tennis courts. i've tried to keep things in point form for brevity, although this email has gotten very long. sorry! (at least it'll be quicker to read than it was to write)

a few general high levels goals i think the city should be thinking about:

1- a plan to stagger replacement/refurbishing of the current tennis court inventory to extend the lifetime of some courts where appropriate and to prevent future large capital outlays when all courts start falling apart in a short time (as many of the courts' asphalt will be nearing end of life).

2- investigate lower-impact surfaces that would afford seniors a safer playing environment (allowing them to continue playing when they might otherwise need to stop)

3- leveraging the court inventory to provide supplementary income that could help offset ongoing maintenance costs (lesson programs, court booking).

4- leveraging community resources to provide some of the services a private club would provide in most cities (lesson programs, free clinics, tournaments, drop-in play, "mixers", racquet borrowing). some of those already exist, but could be expanded (ie, lessons).

5- leverage community resources to help maintain and improve the tennis courts (debris cleaning, net maintenance, etc) - things that aren't reasonable for parks staff to provide, but that would make the facilities better.

---

#### Item #1 - refurbishing/replacing

- building out a new group of 4 hard courts will end up costing \$250,000
- \$350,000 (based on the experiences of Central Saanich with Centennial Park and Saanich with Lambrick park), with an expected lifetime of 25-40 years.
- existing cracking courts could be resurfaced (asphalt patched, new top coating applied). depending on the court, it could be anywhere from \$3500 to \$20000 per court (Oak Bay Henderson was ~\$3500/court, Saanich tennis club was \$20k/court). if there is substantial cracking in the asphalt base, cracks will appear more often, leading to more frequent resurfacing
- existing cracking courts could be resurfaced with sand-filled artificial turf. an Australian manufacturer quoted a material cost of \$10000/court. as there are a few layers between the top and the asphalt base, further cracking of the asphalt layer is tolerated better. artificial turf is expected to last 15-25 years.
- if new chain link fencing is required (for replacement or new build), the city should only use the newer black chain link fencing - it blends into the surroundings better than the grey/green fencing and improves the look of the courts/park.
- long term, the city should look at not building any new 1-2 court neighborhood courts and instead looking at creating a larger 8 court grouping somewhere. (oaklands park might be a good location - if an agreement were made with the school board, david spencer park could be upgraded to move the oaklands soccer field, freeing up space for an extra 4 courts while still leaving plenty of open space for the baseball field/unstructured play).
- new courts should be built with north/south alignment (for optimal sun/light conditions for our elevation). some of the existing courts are at very poor angles (as they were built to the road grid)

a quick status of the current courts ("good shade" = not much tree shade

- uneven shade makes it hard to pick up the ball):

Topaz Park: courts are too far gone for refurbishing  
Central Park: courts are cracking, but not warping.  
good candidate for refurbishment (although care would be needed to prevent sand from migrating to the basketball courts). good court alignment, decent shade.

Montreal/Niagara courts: in decent shape. poor court alignment, good shade.

Hollywood Park: best court surface condition in city, poor court alignment, good shade.

Stadacona Park: in decent shape. decent alignment, poor shade (the courts used to be desirable, but the trees have grown tall enough in the park to make the shade conditions poor) Oaklands Park/Kings: courts are cracking, but not warping. best alignment, good shade. good candidate for refurbishment. Banfield park: unknown court condition. good alignment, good shade. possible candidate for refurbishment (depending on court condition) Barnard Park: unknown court condition. poor alignment, decent shade.

Central and Oakslands/Kings are probably the most due for refurbishment/resurfacing.

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## Item #2

Court surface related injuries in tennis generally come down to three things: the impact of the surface on the body, the grip of the surface, and the effect of moisture on the surface. Impact is pretty obvious - we all know that running on softer surfaces is preferable to harder ones.

Grip is less obvious - a hard gripping court (one that doesn't allow the player to slide) causes a lot of stress on the knee joints as it enables rapid stopping (sliding, even a few centimeters, spreads the deceleration out). Wet or damp hard courts are incredibly slippery, other surfaces (clay or artificial turf) are far less slippery.

Clay (and Har-Tru, a synthetic clay) require daily maintenance and are likely not suitable for the city (until at such point in the future when there were significant numbers of volunteers to help maintain them). note that clay and har-tru are not actually clay - they are crushed brick and basalt, respectively.

Grass is low impact, though incredibly slippery when wet. It also requires a large amount of maintenance and extended periods of non-use. It is clearly not suitable for city use.

### Sand-Filled Artificial Turf:

- historically, the artificial turf was installed over a tamped sand base (this was not great, as the sand would move around under the courts, leaving dead spots after heavy rains). now there are systems for applying the turf on top of existing asphalt/concrete courts.
- for refurbishing, an underlayer is adhered to the old asphalt/concrete surface. the underlay helps water drain, provides some extra shock absorption, and reduces strain/wear on the artificial turf (<http://www.grassman.com.au/portfolio-item/d-u-c-c/>)
- on top of the underlay, the artificial turf is placed, then filled with sand (regular sand, nothing special). the sand weighs down the turf and allows players to slide on the surface (which reduces injuries). some characteristics of the court (ball bounce, spin response) can be altered by adjusting the amount of sand that is used.
- maintenance is limited to the application of replacement sand (players will slowly track sand out of the courts), periodic sweeping (to keep the sand levels even across the courts), and the removal of organic debris (primarily leaves, to prevent algae growth)
- different types and colours of turf are available (I would recommend the high-visibility blue for a court colour, and either red or green for a border colour - this is the colour scheme being built most often in the world now)
- there are north american manufacturers of artificial turf, although i haven't found much reference to

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## Item #3

Oak Bay Henderson offers court booking where a court can be booked by an individual for up to 2 hours (at ~\$8.50/hour). This enables people who want to play a match of a couple sets the ability to do so uninterrupted (without a booking, players are subject to 40 minutes of play if other people are waiting). Without the ability to book a court, players will either go to places where they can, or try and selfishly hold on to courts.

The city currently allows block booking of courts, but the process is unclear and seems to be designed for groups, not individuals.



If there were court booking for certain courts (ie, ones near rec/community centres), the city shouldn't allow all courts to be booked (if there are 4 courts, allow 2 to be booked and leave the other 2 open for first-come-first-serve play) - paid access should never eliminate non-paid access.

Saanich rec currently has a huge backlog of users for their lesson programs. Were the courts in Victoria in better shape, the city could partner with Saanich rec to have some of that backlog moved to our courts (with Saanich splitting the revenue with us). Greater cooperation between the municipalities for providing lessons would be a good thing - certain programs like junior developmental ones would benefit greatly.

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#### Item #4

If there were more obvious court booking opportunities, local community associations or tennis groups could begin to provide some of the services a private tennis club would normally provide. Essentially, I'd like to see the city/community provide everything a club would but at a lower cost and available to everyone (and provide a new model for other cities in Canada showing how the public commons can do things better).

As an example, if the Oaklands community center were responsible for booking of the courts at Kings/Oaklands, the community association could block out the courts for various things and advertise their availability:

- Free clinics, provided by community members (ie, someone like me)
- Mens or Womens doubles evenings, where a volunteer organizes mixing players around and a small drop in fee covers the cost of balls for everyone
- special Drop-In times based on skill level, where a volunteer organizes/evaluates players by skill into matches
- the community center could host a collection of used racquets, gently used shoes, and gently used balls (donated by the community) and lend/give them out to new players or economically-challenged players. (there is a program already that provides racquets to children)

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#### Item #5

The local neighborhood communities and extended tennis playing communities would largely be interested in helping to maintain, refurbish, and upgrade the existing facilities.

The local community groups have an interest in making the parks more beautiful and welcoming to everyone living in the area. Simply upgrading the courts would make the park look better, but other opportunities would exist as well (ie, planting suitable plants).

Local seniors could benefit from increased volunteer options. In the case of artificial turf, local seniors could volunteer to help do maintenance - getting them physical activity and the opportunity to meet and earn the gratitude of court users.

---

#### Putting it all together:

I believe Oaklands/Kings park is the ideal spot to test out all of these ideas. Everyone I have spoken to at the courts and the Oaklands Community Association thinks it would be a great thing. There's a great DIY ethos already present in Oaklands, channeling some of that energy into improving the public commons would not only be great for the park, but would also foster community pride in the local facilities.

After a final asphalt patch job by city staff, a group of volunteers from the local and tennis communities could install the new court surface (with minor assistance/supervision from parks/city staff). Volunteers would also install a windscreen across the south side of the courts and part of the west side. Additionally, volunteers could also install artificial turf for the ball hockey court and some extra netting to the east and west of the ball hockey court (for safety of users of the new bike path). Sleeves would be installed around the existing net posts to extend their height (the artificial turf would raise the height of the courts enough that the post height may no longer be sufficient).

Volunteers or the city could remove the south entrance from the tennis courts. this would free up more room for the ball hockey court - the other 3 entrances are enough for the courts. Volunteers or the city (i suspect more the city, in this case) would alter the fencing on the west side to lower it to waist height to create a better viewing area.

Volunteers would construct a small raised deck with seating and sun umbrellas in the viewing area (creating a welcoming space for people to sit and watch tennis). Volunteers would create a bulletin board for the north fence.

Volunteers would install a cedar post trellis across the west side of the courts, and plant it with an appropriate (drought/climate appropriate) climbing plant (wisteria?). Volunteers would plant other appropriate plants behind the new bike path and exercise areas.

Volunteers could create a simple web page and booking system for the courts, to be administrated by the Oaklands community center staff. All bookings would be handled online - any disputes at the court over bookings could be handled by anyone with a smartphone who could look up the booking schedule (oaklands staff would not need to be involved). Any maintenance materials (a few bags of sand and brooms) would be stored a the Oaklands Community Centre or Oaklands Neighbourhood House.

The pickleball courts lines would be removed and moved to the 2 separate courts at Stadacona park instead.

If volunteer labour (with city supervision) were used, i think we could get everything done for around \$55-60k (extending court life by 15-20 years):

- turf+underlay for 4 courts: \$40k
- turf+underlay for ball hockey court: \$10k
- wind screens: \$2500
- post extensions: \$1000 (sourced from a local machine shop)
- wood and plants: donated by community
- fencing parts: \$1000
- asphalt patching: \$5000

If this were all to prove successful, the same model could be applied to some of the other courts in town as needed. More courts of this surface would reduce some of the booking pressure (and might reduce some of the revenue that could be derived from bookings, although that would seem like an acceptable tradeoff in proving greater access to a low-impact court surface).

Central would be a good fit with its proximity to the Crystal Pool facility. Perhaps Banfield as well (being next to the Vic West Community Center).



Dear Mayor and Council Members,

Please accept a few comments on the Draft Strategic Plan and Draft Financial Plan, discussed in the Town Hall meeting on March 23.

### **The Draft Financial Plan considers road repair as “complete streets.”**

I got excited when I saw the term “Complete Streets” in the Draft Strategic Plan and in the Draft Financial Budget. But looking at the details on page 805 in the Draft Financial Plan shows that the 73% of the funds under Complete Streets represents road upgrades and rehabilitation. The rest is street lighting and signals. There is no aspect of complete streets here. See the table from page 805 below.

I have two suggestions. First, if we are to meet Objective 9 for a true multi-modal and active transportation network, we should all agree on what the terms “complete streets” and “active transportation” and “placemaking” actually mean. I suggest a joint council-staff awareness session on the relationships among these important topics. It would require no more than an hour, and we have local experts in the community who would facilitate the discussion at no cost to the city.

My second suggestion is to reallocate some of the budget dedicated to road repair to building the cycling infrastructure the community so desperately needs, and under-represented in the Active Transportation section of the Financial Plan. The budget allocation should reflect the Strategic Plan priorities, and moving some expenditure from enabling car use to bike use would advance the multi-modal concept without increasing taxes.

From Draft Financial Plan, page 805

<b>Complete Streets</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>5 Yr Total</b>	<b>%</b>
Arterial Upgrades	530,000	540,600	551,412	562,440	573,689	2,758,141	13.8
Local Street Rehabilitation	1,120,000	1,320,000	1,520,000	1,720,000	1,920,000	7,600,000	37.9
Major Street Rehabilitation	655,000	755,000	855,000	955,000	1,055,000	4,275,000	21.3
Douglas Street Bus Lanes	1,000,000	0	0	0	0	1,000,000	5.0
Street Lighting Installations	16,000	16,320	16,646	16,979	17,319	83,264	0.4
LED Street Light Replacement	552,200	1,057,200	552,200	0	0	2,161,600	10.8
Streetlight Pole Replacement - Songhees	25,000	25,000	25,000	0	0	75,000	0.4
Streetlight Replacement-BC Hydro Poles	95,000	0	0	0	0	95,000	0.5
Street Light Pole & Arm Replacement	186,000	189,720	193,514	197,385	201,332	967,951	4.8
Traffic Signal Safety Upgrades: Phasing/New	58,000	59,160	60,343	61,550	62,781	301,834	1.5
Traffic Controller Replacement Program	144,000	120,360	122,767	125,223	127,727	640,077	3.2

Centracs Traffic Controller	100,000	0	0	0	0	100,000	0.5
<b>Total</b>	4,481,200	4,083,360	3,896,882	3,638,577	3,957,848	20,057,867	100.0

### What gets measured, gets done.

The Draft Financial Plan notes that the City completed 30 km of crack sealing of roads and fixed 500 sq m of potholes last year. But there is no measure of infrastructure of safe cycling.

I suggest you request the annual Financial Plan to include a measure of how well we are addressing Objective 9, such as the following:

- Number of meters of Class 1 bicycle infrastructure built each year.

Thank you for hosting a most stimulating Town Hall meeting. I learned how much council and staff members really care about our community, and am inspired to do my part.

Section 22

Victoria



Dear City of Victoria Councillors:

The establishment of supervised consumption services (SCS) in Victoria is important to me.

I support SCS in Victoria because harm reduction is important and it keeps everyone in our society safer. I live and work downtown and want it to be a safe and open space for everyone. People who use drugs already face enough stigma and the federal government's stance on this shows that municipalities must lead in this area.

For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see: <http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). **Our community is ready and we must take action.**

The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by **facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS** to develop SCS within our existing continuum of health care services.

**YES2SCS is a community-based coalition** that includes participation of members of SOLID and other people who use drugs, and their voices are critical in relation to social inclusion and effectiveness of health service provision. **A Councillor-facilitated process** would strengthen community collaboration on these issues and **provide access to City resources such as information and advice on land use, zoning, maintenance, etc.**

I urge you to make the establishment of SCS a priority by **including the above process in the City of Victoria 2015-2018 Strategic Plan.**

Best,

Section 22

**RE: City of Victoria: Support Local Food Systems**

Dear Mayor and Council,

I support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

These initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

- (1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);
- (2) Provide City assistance with coordination of food-growing resources, including:
  - materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
  - increase grant funding for existing and emerging food systems initiatives;
  - support neighbourhood-level and city-wide food coordination;
  - reduce water charges for irrigation of food plants;
- (3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;
- (4) Implement a mechanism for increasing social justice in the distribution of local food



supplies (e.g. additional City support tied to “food sharing”);

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

**Section 22**

I support construction of a high quality cycling network that is safe for all ages and abilities, and allocating the funds needed to build it properly.

Thank you!

Section 22



BRAVO!!!!!!!

I have found with budgets that "the devil is always in the details" - the way that managers handle the relatively small stuff is very, very revealing of their attitude to budget discipline generally.

Although \$250k for art on the bridge is small amount relative to the total project cost, it is a meaningful sum of and in itself. I was immensely pleased to read in today's TC that, in view of other significant cost over-runs, you are recommending NOT spending this money - even though it will, no doubt, upset some in the heritage / arts community.

As an (obvious) aside, I am sure it has not escaped your attention that the current bridge supplement almost equals the uncommitted funds in the 2015 budget for which you are soliciting public input. I am also quite sure that you are aware of the gross underfunding of the infrastructure upgrade / maintenance budget (according to our previous Sustainability Manager).

My suggestion would be (if the budget categories are not completely incompatible), use one to pay for the other.

The

**Section 22**

(I cannot remember her name, but met her at Gene's), has implemented an interesting budget approach that you might wish to consider:

- \* City professional staff determine the "must do" budget items about which there is, essentially, no choice (this, not surprisingly, takes up the majority of the budget and includes all the boring, necessary, unsexy things needed to keep a city running smoothly).

- \* Public input is solicited on use of the remaining discretionary budget items - and ONLY on those items.

There are always vocal interest groups that garner a lot of attention, and this approach offers (my view) a wise balance of professional staff expertise with public input.

Just a bit of "grist for the mill".

Regards, Jamie

Dear Mayor Helps & Councillors,  
Thank you for a great Town Hall meeting last night!

Attached, please find a letter from NPNA's president, Tim Hewett, in support of VCAN's request for funding for its on-going work. The re-vitalization of VCAN has proved valuable to Victoria's community associations and we look forward to continuing the work that VCAN has begun in the past year.

Best regards,

Penny Bond  
NPNA Secretary/Membership  
[secretary@npna.ca](mailto:secretary@npna.ca)



Dear Mayor and Council,

First, let me congratulate you on the public meeting last night, March 23rd. It was both moving and refreshing to hear the range of community concerns.

This is a follow-up to my comments last night regarding the idea of daylighting points along Harris/Rock Bay Creek. The idea grew out of the Fernwood Community Mapping Project which the city kindly funded through a Shape Your Future Grant.

We held our official map launch on March 22 and were gratified to have three councillors in attendance. The Fernwood Community Association, of which I am a board member, supports pursuing this idea and has formed a small committee to explore it further. Several people who worked on the map are also enthusiastic about continuing with this project.

One side of the Fernwood Community Map shows contemporary Fernwood. The other side overlays an 1863 map of Victoria on our basic topography. It identifies First Nations land usage and early settlement. It indicates former Harris Pond and the now-culverted stream that ran from it draining into Rock Bay. As part of our community involvement, we mappers have led several walks decoding the course of the stream, noting the water-loving trees that grow along its course, and listening to neighbours speak about wet basements and soggy back yards.

Inspired by the remediation of Bowker Creek, we began to think about daylighting points along "our" stream. This past autumn, several of us watched *Lost Rivers*, a documentary on cities that are remediating their rivers. It shows how such remediation brings neighbourhoods to life and addresses storm water issues. We showed that film at our map launch to a very enthusiastic response. The CRD owns copies of the film so anyone who would like to see it can easily borrow one.

The points we've so far identified as possible places for daylighting are:

- West end of Alexander Park at Bay & Sayward
- Garden Street community allotment garden
- vacant lot waiting to be developed at Pembroke & Sayward
- Park at Cook and Blackwood
- Park at Kings & Wark
- Blanshard Court path

Thinking bigger, streets along the creek route could be greened up with a swale, e.g. Sayward, Haultain, lower Queens Neighbours along the creek's course who suffer from its seepage, e.g. in the Stanley & Grant areas, might be aided in creating rain gardens on their property.

We might also come up with an unobtrusive way to mark the stream's course where it will still run in its culvert.

Clearly, this idea extends beyond Fernwood. We plan to begin conversations with North Park and Burnside Gorge neighbourhood associations to encourage their participation. This project is the logical extension to the important Rock Bay clean up.

Given the crucial part the Fernwood springs played in Victoria's history, focusing on Fernwood's water seems appropriate and timely.

This project looks back to our history and forward to a more attuned sensitivity to water, our most precious resource. It fulfills several of the objectives the city has laid out: #7 "community wellness", #8 "steward public spaces, green spaces", #11 "steward water systems and waste streams".

We are at the very early stages of this idea but the community support is already obvious. We look forward to working with you and with the neighbourhoods along our stream's course creating pocket oases teeming with life: native plants, birds, and the human family. Thank you for your consideration of this idea.

Yours,

Section 22

Victoria V8R 1S5

Congratulations, Lisa, to you and Council on last night's public meeting together with the incredible amount of work that has been done to date. Very impressive to be sure. I was somewhat surprised that the audience was mostly speaking about biking, homelessness, arts and social activities. Virtually no one spoke about economic development. Perhaps you need another meeting to draw these folks out. Obviously having the right agenda for economic development can help address many of the issues talked about last night. Cheers, Bob.

Sent from my iPad



Dear City of Victoria Councillors:

The establishment of supervised consumption services (SCS) in Victoria is important to me/us.

I support SCS in Victoria because it would take care of our fellow citizens, reduce stress on expensive emergency healthcare services, and has been a proven tactic in improving community health - across the globe - time and again.

For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see:<http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). **Our community is ready and we must take action.**

The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by **facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS** to develop SCS within our existing continuum of health care services.

**YES2SCS is a community-based coalition** that includes participation of members of SOLID and other people who use drugs, and their voices are critical in relation to social inclusion and effectiveness of health service provision. **A Councillor-facilitated process** would strengthen community collaboration on these issues and **provide access to City resources such as information and advice on land use, zoning, maintenance, etc.**

I urge you to make the establishment of SCS a priority by **including the above process in the City of Victoria 2015-2018 Strategic Plan.**

Please support this!

Section 22

Victoria Councillors,

Further to my email of 23 February 2015 email concerning cycling, may I add a few comments for consideration during your discussions of Victoria's multimodal transportation system.

Victoria, thanks to climate and (relatively) few hills could have the highest bicycle use of any Canadian city, and be among the top five North American cities in bicycle use. This would have substantial benefits in terms of quality of life, particularly in community health, would over time reduce the costs of city infrastructure, would aid in our response to global warming, and would assist our tourism industry marketing of Victoria as a unique niche destination.

In my view the greatest single impediment to greater use of bicycles in Victoria is safety. I have mentioned this in my previous email, but it is worth repeating. Bicycling in Greater Victoria means the cyclist has a high risk of collision. Bicycle lanes don't necessarily solve this. When bicycle lanes are outside the parking lane, and doors swing open from cars (and, even worse because they are wider, trucks). The result is a collision with the door, or, to avoid that, a swerve to the right into the vehicle lane.

Bicycle lanes that are adjacent to the curb are safer, but there is one caution here--for safe cycling the pavement should be maintained to higher standards than is the case today. From time to time they should be swept for gravel and debris, and patching of the road surface at the curb should be as smooth as at the center of the road. If you cycle or walk a kilometre of curb-side bicycle lane you will see why this is important. On just about every road you will notice that the two metres of road from the curbside is in less smooth and has more debris and gravel than the two metres adjacent to the center line.

While a commendable start has been made in recent years to develop cycle routes, previously we had decade after decade of accommodation of the automobile. The result is there is a lot of catching up to do, and some reversals of previous policy to be undertaken. In short, at this stage there is a need to pay particular attention to the needs of cyclists rather than to the needs of motorists. The costs of creating cycling routes are not cheap, but once installed their use will increase as more people turn to that form of transportation. This in turn will reduce automobile traffic and congestion; thus expenditures on cycling routes directly benefit the automobile driver. Expenditures on roads for automobiles does not have such a co-benefit for the cyclist.

I look forward to hearing of the results of your discussions on this important topic.

Section 22



Dear Mayor and Councillors,

I am a lead facilitator with the recently re-established Victoria Community Association Network(VCAN) and am writing to request a small annual budget from the City to support our meeting expenses. Please see the attached budget proposal. Please feel free to contact me any time with questions or feedback. Thank you for taking the time to consider this request.

Best,

Graham Briggs  
250.217.0940

Dear Mayor and Council::

Congratulations to you and city staff on producing our first four year strategic plan. If we can deliver on even half of the actions/outcomes it will be a job well done. A few observations:

Objective 4: “Put city lands to best and highest use including market rate commercial leases.” I would ask that action be taken immediately deal with the Crystal Garden. The building is currently costing us about \$450,000 per year in operating deficits and forgone rents, with no end in sight. I would also ask that a complete inventory/status report on the city’s commercial properties be prepared and updated quarterly.

Objective 5: “Set up economic development office”. Perhaps the new office evaluate the costs and benefits for the city of disruptive technologies. I am thinking of services such as AIRBNB, UBER, LYFT and probably others that are on the way. These are powerful forces that need to be assessed. For example AIRBNB currently has over 600 listings for Victoria making it the largest “hotel” in the region. New York City now as more UBER cars than yellow taxis. These services are clearly popular for a reason and if properly addressed could potentially provide great benefits to Victoria.

Objective 7: “Facilitate social inclusion and community wellness”. This appears to be the only place in the vast array of budget related documents where the VICPD gets a mention. I think we all need to be more engaged in setting the budget and the priorities for our police force. A governance model that has only one member of council sitting on the Police Board and offers very little opportunity for council or for the public to review and comment on the police budget is not helpful. I would also note that both the Mayor and the Chief have commented in recent months on the substantial police resources devoted to dealing mental health and substance abuse calls, issues that officers are not well equipped to deal with. The Chief indicated that he successfully addressed the issue in Sudbury. Please can be deal with this pressing budget and humanitarian issue on a priority basis.

With respect to the \$4.8 million in “extra” money that we have in the budget, I would urge you to reserve at least half of it for the capital projects contingencies fund, we will need it.

Respect,

Section 22

Victoria V8V 4K2  
Canada

Tel: Section 22



Lisa. Many thanks for sharing the draft strategic action plan... very impressive! And yes, it is pretty exciting...

Lots of strategies for you, your council, and your staff to negotiate... it will be important to feel into those that are truly strategic - in the sense of being 'course-changing' if not actually 'course-transforming'.

Some may be essentially 'system-maintenance', in a good way - affirming that this is 'the way we do things around here' ... that we positively affirm and commit to 'maintain'.

Some may be very much anticipating, and willing, 'system-change' - an acknowledgment of what needs 'changing', as in a clear departure from past practice (a new direction, course-changing... but not necessarily departing from the underlying status-quo, reflected in what merits 'maintenance').

Some strategies - a few perhaps, but not too much - may be best situated in the context of anticipating some 'system-transformation', if the system is ready for such a level of change. These would be the ones that are truly strategic for myself, pulling the system into the future that is 'becoming', meeting it, embracing it, making it... essentially 'whole-making'.

I am locating 'placemaking', at its most evolved, in this latter context. 'Planning and Land Use' is a good place to start, but it really needs to be 'corporatized' and then 'communalised'... and I sense that the City of Adelaide was getting this, and heading this way.

Try thinking of 'strategic planning' (and not simply land use planning) as placemaking, and think of placemaking as wellbeing by design. This takes everything into 'whole-making' territory... seeking the 'ever-more-whole' outcome. This may be 'system-transformational' for Victoria at the present time, but it could also be held out as the defining course-correction/re-direction... to pull the system forward, leading from the emerging future.

My very best wishes for your leadership of Victoria, into that emerging future, from the future you are willing for Victoria. May you attract many well-wishers, and potential collaborators, such as myself...

Cheerrrrrs! [Section 22](#) .

Dear City of Victoria Councillors:

The establishment of supervised consumption services (SCS) is important to me.

I support SCS, safe consumption sites, in Victoria because....

For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see: <http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). Our community is ready and we must take action. The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS to develop SCS within our existing continuum of health care services.

As a soon to be practicing Registered Nurse in the City of Victoria, I would like to advocate for my community to have comprehensive health care services that are socially just. This includes services that are, as stated by the CNA code of ethics (2008), “provided at the right time and in the right place” (p 20). I interpret this as ensuring that part of an inclusive health care strategy includes access to services that aid in eliminating social inequities for people who use illicit drugs. This includes SCS’s where people are offered clean, sterile equipment for use and nursing care onsite for any health care concerns. I believe that through such services RN’s will be promoting the worth of all individuals through respect and dignity by ensuring the health care needs are met for all community members.

I urge you to make the establishment of SCS a priority by including the above process in the City of Victoria 2015-2018 Strategic Plan.

Sincerely,

Section 22



ride my bike at least three times a week. Most is accessing the goose. I live in James Bay and must cross the blue bridge to get to the goose. Riding Wharf St is one of the worst bike streets. Government St is not much better. There should be a bike route from James Bay to connect with the goose at the blue bridge.

Any improvement in biking within Victoria's city limits will need dedicated lanes. Victoria's downtown streets are the busiest and most congested.

I have ridden my bike in Vancouver, Montreal, Ashland Ore. as well as Idaho Amsterdam and other places. As for downtown biking Montreal is the best. Vancouver the most improved and Victoria is reluctant. Victoria is not keeping up with the increase in demand for bike riding. I don't have the statistics (the CRD does) but judging by the traffic I see on the goose and other trails biking seems to have at least doubled. I also note that when reading the newspaper there appears to be an increase in bike/car accidents.

It seems to me that there is basically three kinds of riders: 1) commuters who ride to work each day. Savvy and careful.

2) recreational riders fill the lanes on the weekend and who are becoming more and more savvy to the rules of the road.

3) casual riders. Don't ride very often but feel like giving the bike a spin. No helmet or riding gear. Sometimes ignore rules of the road( as do recreational riders) and casual or intimidated by traffic.

My suggestion is advertising for safety and the rules of the road and etiquette for bikers and car drivers undertaken by the city. ie: for instance in the newspaper or TV something like this: BIKERS - DID YOU KNOW YOU MUST SIGNAL WHEN TURNING? CAR DRIVERS – WATCH FOR THE TURNING BICYCLE. THIS IS COURTESY OF THE CITY OF VICTORIA.

5 million dollars over 5 years has a nice ring to it but it should be 5 million dollars over 2 years! Remember, dedicated bike lanes on downtown streets.

Thank you

Dear City Council,

I support construction of a high quality cycling network that is safe for all ages and abilities, and allocating the funds needed to build it properly.

Thank you

Section 22



Hello,

Please consider community-supported foraging as part of Section 8 of the draft Strategic Plan to "Enhance and Steward Public Spaces, Green Spaces and Food Systems". I am very interested to learn more about this, especially with 7 parks within walking distance, and lots of green space.

Thank you,

Sincerely,

Section 22

Victoria BC V8X 1E3

I am writing in support of the development of a better and, more importantly, safer cycling infrastructure in Victoria. I understand that City Council is considering this as part of the budget process, and I wanted to share my thoughts.

I moved to Victoria in 2004 from Regina. After a few months of frustration of dealing with a less-than-great transit system, I bought a new bicycle and started cycling to work. My bicycle continues to be my main mode of transportation. I love riding a bike to work. I started riding from Langford to downtown, however I couldn't do it as much in the winter months, mostly because of no lights on the trail, and the frosted over bridges which were treacherous. Eventually, I moved to Esquimalt, and continued riding.

Riding to work, to shop, and for enjoyment, is a major part of my lifestyle. It's wonderful to get the exercise, fresh air, and it makes me feel like I'm contributing (in a very tiny way) to a cleaner environment. What is difficult, though, is the traffic, the challenges with having poor cycling infrastructure, and the danger that comes with both. Over the years, I've found drivers becoming more aggressive with cyclists, and cyclists becoming more aggressive with each other. I believe this is partially a result of the increased number of cyclists on the road, and a lack of infrastructure to support those numbers. There are few lanes dedicated to cycling, and they are narrow at best.

Additionally, there are many different kinds of cyclists on the road, which can become challenging when you are stuck behind someone who is very slow, has a very old bicycle, and there is no way to get around that person. It causes reckless behaviour among cyclists, and I've witnessed many incidents of frustration, anger, as a result. Then there are the crazy cyclists who completely disregard all rules of the road, and do ridiculous, not to mention dangerous, things that put themselves and others at risk. While these individuals are few and far between, and certainly give the majority of safe cyclists a bad reputation, it is my opinion that this is a result of a lack of proper infrastructure that would allow for large numbers of cyclists to be on the road in a more organized fashion. The current infrastructure simply does not allow for it. And never mind Bike To Work Week! that is a nightmare! I used to be a team leader and helped organize events for BTWW - last year I refused to ride and walked every day. It's insane on the roads during BTWW. Dangerous.

I love Victoria. It's a wonderful city, and has so much to offer. But to be frank, I stopped cycling to work after 10 years. It became too dangerous. Riding to work was no longer a stress reducer, it became stressful. Over the past few years, I have had several close calls with many cars, who simply did not look or pay attention to the rules of the road, most often because of texting! I've even had drivers harass me on the road because I was not fast enough (think Blue Bridge). And, the only actual cycling accidents I ever had were caused by pedestrians who did not look and walked out in front of me, and I had to veer away to avoid hitting them, causing me to fall and get injured. Oh, and by the way, the pedestrians didn't stop (nor did any drivers) - why? because they were too preoccupied with their cell phones and did not bother to look before stepping off a sidewalk onto a road, let alone notice what had happened. In some more blatant cases, pedestrians would see me and just walk out in front of me despite the fact I was on a bike, expecting me to stop simply because they were 'pedestrians' and had the right of way.

the bottom line, It has become a very unpleasant experience. Take a look at Amsterdam. What an amazing city. And people don't even bother wearing helmets! why? Because the bike lanes are actually regulated with lights and signs, and are SAFE. And people are generally more respectful. It makes a big difference.

Victoria could take a lesson from Amsterdam. Visitors come from all over to enjoy this world-class city. Why not add to that experience by creating a cycling infrastructure that would encourage cycling for tourists as well? Additionally, why not make it easier and safer for people to ride their bikes? It will reduce stress, cut down on vehicle traffic within the city, and make for a much greener, happier city.

Thank you for your consideration.

Section 22

(Formerly of Esquimalt, BC)

Section 22



We need several sites where drug addicted people can safely administer their drugs and where they can seek help when they want to quit the drug scene. It is selfish, and inhumane, to refuse to help those who need it so much. Using such a site could be the first step toward getting free of the addiction for some users. the rest of the city benefits from having a designated place for this activity...fewer needles in the gutters is one obvious benefit.

**Section 22**

Dear Mayor Helps and Council,

On behalf of our 9 person leadership group and the 150+ people who are now involved with Greater Victoria Placemaking Network, we are pleased to submit the attached proposal for 2015-16 placemaking, complete streets and public engagement initiatives.

In recent months, we have had a number of creative and constructive conversations with community organizations, business groups, and city staff to develop this proposal.

It's an exciting time in Victoria. The community is coming together in a recognition that we can build a more vibrant, health city if we find ways for citizens to work with businesses, municipal officials, and associated professional.

We look forward to your feedback on the proposal.

The proposed budget in our proposal is a global figure but we would be pleased to provide an itemized breakdown; it may be that the specifics would be adjusted in areas where the City or other organizations might provide support-in-kind.

Thanks so much for your open invitation to be involved in the City Budget process.

We look forward to great collaboration in the year to come.

Lorne Daniel

--

*Lorne Daniel*



<http://VictoriaPlacemaking.ca>

Twitter: @VicPlacemaking



Hello and good day to you. I'm writing to voice my support for better cycling infrastructure in Victoria. Precisely I think that Victoria needs some separated bike lanes. Are the current ones pretty good? Yes. Would I feel comfortable sending my child or elderly parent into a sharrow or into a lane scrunched between parked cars on the right and moving traffic on the left? No.

If you're going to be planning for new bicycle routes and such I hope and encourage you to build it properly and support construction of a high quality cycling network for all ages and abilities.

Thanks for listening.

Leif

Hello,

I wish to recommend council support the construction of a high quality cycling network and allotting enough money to build it; Let us encourage more people to leave their cars at home.

Thank you for your consideration.

Section 22



Dear Mayor and Councillors,

As a parent, business owner, and citizen of Victoria, I want to pass on my thanks for your vision for a cyclable Victoria.

To achieve that vision Victoria will need a safe network - one that will enable not just experienced cyclists to access the city, but people of all ages and abilities.

I know there are many priorities for the \$4.5M surplus, but could you please use at least half for safe cycling network investments?

Many thanks,

Section 22

I am writing in support of creating a fully bikable city by 2018. I often ride my bike in Victoria but sometime depending on my destination I feel I cannot because I DO NOT FEEL SAFE! I would be delighted to see a comprehensive urban biking system throughout Victoria that would enable us to safely travel by bike and not have to use a car at all. The beauty of this city is that it is small enough to achieve this goal. Please allocate as much of the budget towards this progressive future possibility, which would not only benefit the citizens of this city but encourage tourists as well to interact with Victoria in a healthy and relaxing way - on bike and on foot!  
Go team go....

**Section 22**



Dear Mayor and Council,

I write to you with a new sense of vulnerability—it is nothing tragic, I just broke a couple of ribs, but it has given me a little insight I would like to share with you.

Fortunately, my ribs were not broken by being hit by a driver and car while riding my bike. I was playing tag with my cousins and made a flying—and successful—leap. But it cost me.

As I wended through the medical system to check for damage to my lungs or spleen, I had to spend some time on my bike riding between the clinic and various labs. Normally I am a strong and assertive rider, able to deal with almost any traffic. But with my broken body has come a new sense of vulnerability. I found myself afraid of even the *sound* of cars coming up behind me. I was insecure and nervous. I don't want to **start** with broken ribs, and then add on a collision or a road hazard.

So, I was thinking a lot about people who cycle, and who are less confident than I usually am. I was thinking about how they might feel fear, how they might be afraid for their children.

I was thinking about how they might never get on their bikes at all, and the consequences that has on their lives.

Now, it didn't help that while I was riding home from clinic I almost got hit by a driver who did not agree with the niceties of stop signs. And it really didn't help that that happened at the intersection of Fernwood and Haultain.

As I have mentioned to you before, I think Haultain and Vancouver should actually live up to their designation as "Bike Routes" and be closed to through traffic, open for local use only. This would have removed that car from that intersection, as the driver was cutting through from Cook St. by using the bike route instead of the artery of Bay St.

I have also mentioned we can marry fiscal reality with joy and safety. I think a roundabout at Haultain and Fernwood—and in many, many other places, would be a much more economical choice because there would be no lights to install, service and update. Furthermore, and most importantly to my broken ribs, roundabouts reduce the number of potential conflict points in an intersection to just *one-quarter* of a four-way stop (<http://www.designroundabouts.com/Advantages>). This near-miss would never have happened because the driver and I would have been both traveling in the same direction around the circle.

And I have mentioned how frustrated I am with the pace of changes so that our streets serve other users than just drivers. I have shared my concern that megaprojects like the Pandora cycletrack with eat the budget for several years—leaving me with repeated frustration at the foolishness of unnecessary conflict and the unnecessary cost of intersections like Haultain and Fernwood.

So, I would like to ask you to do two things:

1. Please direct staff to *design different*. Stop with the gold-plated engineering standards—they created this problem. Victoria needs fast, cheap, pilot-project thinking. We need more paint, roundabouts, temporary curbs and stick bollards, and fewer megaprojects.

2. Please allocate a *substantial* amount of the budget surplus to achieve a safe and comprehensive network for people who bike and walk—by 2018. Even that is too long to wait.

Now, since you have read this far, I would like to ask one more thing.

Please allocate the *rest* of the budget surplus to greatly increasing Victoria's food security.

I want to be very specific that *food security* is needed—so that doesn't mean postage-stamp sized community gardens. Victoria needs a radical capacity to grow food, and needs strong relationships with the rest of the region and the ALR.

This is very important, and so will require very different thinking:

- Amend the tree bylaw to guarantee Right to Light for gardens and solar collectors.
- Consider agricultural uses when thinking about development. Density is not the be-all and end-all—density must be balanced with food, energy, waste, transportation and jobs.
- Instruct staff to radically de-lawn. Why are we spending money mowing the grass on the Blanshard boulevard when it could be planted to beautiful wildflowers that will feed pollinators? Why are we planting decorative trees instead of productive sources of fruit and nuts? Why is the school board mowing grass instead of planting maintenance free and drought-tolerant wildflowers? The old excuses are no longer good enough; please do not accept them.
- Lastly, I would ask you to think about the visibility of our food production. We can produce a lot of food here, but not all our food. But can we be self-sufficient in garlic? Or lettuce? Potatoes? Hazelnuts? What can we do to generate pride and sense of place with our food? Maybe we can start by putting a stake in the ground for one foodstuff.

Thank you very much for giving me your attention. I hope to see you riding to City Hall tonight.

Best,

Section 22



Thank you for helping to make Victoria a more Bikeable city! I bike to work 10km most days from Oak Bay to Victoria shipyards. It helps me stay healthy for my family that I support and it reduces traffic and fuel consumption. I would like you to commit the \$4.5M surplus to making Victoria a safer more modern city that is keeping up with the rest of the planet. Thanks you lets do this!!

*Cheers,*

Section 22

- > Dear Mayor and City Councillors,
- > In the Times Colonist (September 22, 2014), Police Chief Elsner said that:
- > ".....25 to 30% of what we do is actual law enforcement...But the rest of it, 75 or 80% of what we do is all about the social side...mental health, homelessness, and addiction issues.
- > That's what takes up the vast majority of our resources."
- > Is this the most productive use of the police force and their resources?
- > Over the next few years there is an opportunity to gradually re-allocate (not "cut")the police budget. The budget could then support the development of another set of institutions that are focussed only on responding to social issues. The police force would work in partnership with local organizations on such issues as:
- >
- > —Social housing (in partnership with the Greater Victoria Coalition
- > to End Homelessness); —Supervised Consumption Sites (in partnership with VIHA); and,
- > —24-hour Mental Health Crisis Team to replace police as first responders to citizens facing mental health crises (in partnership with VIHA).
- >
- > When Chief Elsner can report that 90% of his resources and personnel are being spent on law enforcement; then City Council will know that they have the right size police force spending their time and resources on the right job. Council will also have an equally effective and efficient set of institutions with the right training and skills enabling them to respond to social issues.
- > Thank you.
- Section 22
- > Resident of Fernwood and
- > Member of the Committee to End Homelessness Victoria
- >



Dear City of Victoria Mayor and City Councillors,

Human-centric transportation is critically important for the safety and health of all citizens. I sincerely hope that you commit to building a full, safe cycling network throughout Victoria by 2018. The time is now.

Did you know that road rage can be reduced by slowing transportation to 5 km/hr or less? It's a speed at which oxytocin can be emitted when you make eye contact with a passer-by. It's the 'feel good' hormone and it helps us connect and care about each other even as strangers. This works for cycling and walking and any other slow method of transportation. And of course I'm sure you know about the health benefits of the physical exercise too!

We need to be able to access safe ways to move about the city in these ways.

Thank you,  
Nicole Moen  
President, Healing Cities Institute Society  
Founder, Living the New Economy events

Dear City Council

Thank you for your great work and time in making Victoria a great place to live and for your vision of a bikable Victoria. This is one of the reasons I live in Victoria: so I can enjoy a healthy lifestyle by biking to places I need to get to.

I understand that we have a surplus in our budget and I urge you to increase your commitment to a safe and modern cycling network in the city. I have two children, aged 5 and 8 who already ride their bikes downtown to get to their swimming lessons, but I sure would feel safer if there were more dedicated bike lanes and infrastructure in place. I think about Vancouver and what Mayor Gregor Robertson has done for cycling in the city and this could be a lasting legacy of this council and mayorship as well!

Thank you again for your time,

Section 22

Victoria BC V8V 1K4

Section 22



Dear councillors,

I agree with and support all the points made in the letter to you from Edward Pullman, President of the Greater Victoria Cycling Coalition.

Although I live in Saanich, I shop in downtown Victoria, ride my bike to Beacon Hill Park, enjoy cycling along the waterfront in Victoria, sometimes ride to the West Shore, and therefore would benefit, as many of my senior friends would, from improved safety and infrastructure for cycling in Victoria.

As a senior who has cycled in several cities over the past 50+ years, I think that Victoria has come a long way, for example, in providing ample on-street bike parking facilities downtown. But given that our climate favours cycle commuting and the use of bikes over cars all year round, I urge you to increase both the pace and the funding so that in my lifetime we have safer, separated bike lanes and more.

Thank you for your consideration.

Yours sincerely,

Section 22

Counsellors,

First and foremost, congratulations on your successful November elections and thank you for committing yourself to public service and serving my city. This will be the first time I have ever written to my municipal representatives, and it is on an issue dear to me.

I will keep this short and sweet. During your review and consultation for the 2015-18 as a constituent, pedestrian, motorist, bus rider and biker, I want you to strongly urge you to take into consideration the recommendations put fourth from the GVCC in regards to improving the bike infrastructure of this city. City traffic, pollution, climate change, parking shortages, and citizen health are all serious issues facing us now and, even more, in the future. Providing our city with the additional bike infrastructure it deserves will increase ridership and aid in the combat of all of these issues.

To put it bluntly, this is a big issue for me. I will be at the budget town hall tomorrow, and will be sure to follow the discussions in the months ahead to see who does and does not support increased bike infrastructure. Those who do will have my support now and during the next elections when I talk amongst my inner circles and via my social media accounts, and those who do not can expect the opposite.

Thank you for your time and services to this city.

Best regards,

Section 22



Hi to all Councillors.

I am in favour of lots of bike lanes in the budget, at as little cost as possible.

So sorry the Johnson St. railway bridge got taken down, because you could go right across on the flat over the Johnson St. bridge, and you have to go down into the gully and back up.

Also, between Esquimalt Road and Old Esquimalt Road, there is a small bike trail that goes along side of the railway tracks. Someone put a big pile of gravel there, and it is difficult to go past this, because it goes over the small pathway and right up to the track. If some of the pile of gravel was moved over a little bit off the little pathway - somewhat away from the track, it would be helpful .

## Section 22

To the mayor and council:

I am 72 years old and I learned to ride a bike 6 years ago. I now feel healthier than I did when I started riding. I am thinking of selling my car and using feet, bike and public transit. So I'm encouraging you to be bold in building a better cycling experience for us in Victoria. You'll be taking one more "dangerous senior" off the roads, ease traffic congestion, keep us healthier and encourage others like myself to cycle.

This letter presents my wishes as well as anything I could write:

## **GVCC Letter to council re: 2015 Draft Budget and Strategic Plan**

Dear Mayor and Council:

Over the last year, the City of Victoria and Council have demonstrated growing support for improving biking in the city. The Cycling Master Plan Update and the planned protected bike lane on Pandora Ave are first steps on the path to building a high quality, all ages and abilities cycling network.

The individual and societal benefits of more people cycling are well documented: improved health outcomes, reduced congestion and GHG emissions, more business for the local economy, etc. Everyone benefits from more people riding bikes. Cycling offers a healthy, cost effective and equitable way to improve the sustainability of urban transportation. A more livable and healthy city is one where more people ride bikes on daily basis.

The Strategic Plan, Objective 9, lists a variety of outcomes related to cycling, including completing six priority projects (identified last year) by 2018, and the more ambitious goal of completing 4-8 high quality cycling facilities by 2016. However, the draft Financial Plan active transportation budget only accounts for the six priority projects approved by Council last year, totaling \$5 million over five years, or \$1 million per year.

There is much talk of being 'bold' and 'building it now.' We agree, and think that now is the time to seize the opportunity to dramatically improve active transportation in the City of Victoria, and to invest in a safe, high quality cycling network designed for all ages and abilities.

### **Recommendations:**



- . 1) Council commit to the design and construction of an all ages and abilities cycling network by 2018;
- . 2) Council triple the current level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year's \$4.5 million surplus into cycling;
- . 3) Council work to increase staff capacity, through additional hirings, training, and consulting services, to ensure the City has the resources and expertise to design and build a world-class cycling network accessible to all.

Now is the time to dramatically improve active transportation. Victoria can go much further still in getting more people on bikes. The City's compact size, short travel distances, and agreeable climate give it the potential to become one of the top biking cities in the world, but only with a network of high quality all-ages and abilities routes covering the city.

Thank you,

Edward Pullman President Greater Victoria Cycling Coalition

Hello,

I am writing to encourage the city to commit to building a full, safe cycling network throughout Victoria by 2018. There are also many other modes of transportation to keep in mind when looking at the creation of a complete streets plan.

Thank you for working to make Victoria great :)



Dear Mayor and Councillors;

With regard to budget deliberations, I would like to add my name in support of assigning a high priority to the creation of a bicycling network throughout Victoria. I am sure you have received many letters and emails describing the values of a full, safe, high-quality network so I won't restate those. Based on my reading of actions taken (or not taken) in other communities and on my own observations, I would like to add the following:

Most advocates would agree that facilities that provide the greatest dedication to bicycle users encourage the greatest use. But I believe this is only partially true. Unless dedicated facilities are accessible, they will be under-utilized. In other words, if dedicated facilities are just islands surrounded by high speed, high volume motor vehicle facilities, they will not be effective.

As with any facility (a bridge, a building, a road), bicycle infrastructure should be viewed as one contiguous asset. Just as a bridge halfway or a building with no roof are incomplete, disjointed bike routes waste resources and do not encourage use.

I think there is a prevailing view that the goal of bicycle infrastructure creation, is really to avoid offending the users of other transportation facilities while appearing to encourage bicycle use. The method employed is *The Long-Term Plan*; with small, incremental, relatively low funded projects. In my view the goal should be to open the door to a sea change in the way citizens see bicycle use as a means of transportation. Providing small changes over many years will likely not substantially impact bicycle use, and in the interim, facilities that are provided will be under-utilized, the return on public investment low.

I encourage you to view bicycle infrastructure not in terms of a series of projects but as one integrated, contiguous structure. Rather than seeing bicycle infrastructure creation as incremental, annualized as if an operating expense, I suggest you aggressively apply considerable funding "up front" as you would to facilitate the creation of any other major community asset.

Sincerely,

Section 22  
Victoria, B.C.

Section 22

Dear Mayor and Council:

Over the last year, the City of Victoria and Council have demonstrated growing support for improving biking in the city. The Cycling Master Plan Update and the planned protected bike lane on Pandora Ave are first steps on the path to building a high quality, all ages and abilities cycling network.

The individual and societal benefits of more people cycling are well documented: improved health outcomes, reduced congestion and GHG emissions, more business for the local economy, etc. Everyone benefits from more people cycling. Cycling offers a healthy, costeffective and equitable way to improve the sustainability of urban transportation, and it creates more livable cities.

The Strategic Plan, Objective 9, lists a variety of outcomes related to cycling, including completing six priority projects (identified last year) by 2018, and the more ambitious goal of completing 48 high quality cycling facilities by 2016. However, the draft Financial Plan active transportation budget only accounts for the six priority projects approved by Council last year, totaling \$5 million over 5 years, or \$1 million per year.

There is much talk of being ‘bold’ and ‘building it now.’ We agree, and think that now is the time to seize the opportunity to dramatically improve active transportation in the City of Victoria, and to invest in a safe, high quality cycling network designed for all ages and abilities.

Recommendations:

- 1) Council commits to the design and construction of an all ages and abilities cycling network by 2018;
- 2) Council triples the current level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year’s \$4.5 million into cycling;
- 3) Council works to increase staff capacity, through additional hirings, training, and consulting services, to ensure staff have the resources and expertise to design and build a worldclass cycling network accessible to all.

Now is the time to dramatically improve active transportation. Victoria can go much further still in getting more people on bikes. The City’s compact size, short travel distances, and agreeable climate give it the potential to become one of the top biking cities in the world, but only with a network of high quality all ages and abilities routes covering the city.

Thank you

Section 22



Dear Mayor and Council,

Since moving to Victoria in 2008, I have been a regular commuter through downtown on a daily basis. After having returning to work from maternity leave in Aug of last year, I have incorporated a daily stop at my son's daycare on Blanchard, into the cycling routine. With experiences both as a solo female cyclist, and now as a biking mom, I'm writing to ask Council to make investment in a **Safe** Cycling network a top priority.

I've recently learned that in Victoria, men and women cycle equally up until the age of ~30, after which the percentage of female cyclists drops by 25 per cent. This equates to a 50 per cent gender gap. Based on my own experience and discussions with other moms, this gap is likely in large part to women's concern with safety, particularly their children's safety.

To be fair, there have been significant improvements to Victoria's cycling infrastructure, however we need to do much more. For example, although Blanshard Street has painted bike lanes, this is of little reassurance when there is a 40km speed difference between myself and a truck passing within a meter of my shoulder. I simply don't feel safe. Same story on Douglas, only this is made worse with the busses weaving across the bike lanes.

I know many other moms who have the same concerns, and many who simply aren't willing to cycle downtown Victoria with their kids. Cycling infrastructure needs to be planned and implemented with our most vulnerable citizens at the heart: our children. If children can cycle or be towed around in a way that is protected from traffic, then safety stops being an inhibitor to cycling. I believe this is the best path forward to reverse Victoria's cycling gender gap and increase ridership for all citizens.

I am in support of the GVCC recommendations to Council (see: <http://gvcc.bc.ca/tell-victoria-council-build-a-safe-cycling-network/>)

Best regards,

Section 22  
(WeBike member)

Hello City of Victoria!

My name is **Section 22** and currently living up in North Park. I do not own a house, but hope to be a house owner in this city one day.

I moved to Victoria 2 years ago from up island and am hoping to stay here for quite some time. Like many of us, I have come to love this city.

Thank you for considering my thoughts on the Budget and Strategic Plan.

I am an avid cyclist and find myself disappointed with a lack of bicycle infrastructure in our city. For those of us that do not live on the Galloping Goose or Lochside trail, there are no reliable and devoted cycling pathways for commuters in the city. The city needs paths that make cyclists feel safe, to encourage the many thousands of individuals that would rather bike.

We have the beginnings of this on Vancouver as well as Haultain. These are two major corridors for cyclists but merely directing cyclists to less travelled roads is not sufficient to make cyclists feel safe. Without proper infrastructure, individuals that would otherwise be cyclists turn to alternate modes of transportation. We need cyclists to feel safe regardless of where they want to go in the city!

In the last 6 months, I have had no less than 4 friends hit by cars on their bikes. I myself have not yet been hit, though have had a handful of close calls. I hope that I will never be hit, but recognize that without safe infrastructure this is a risk I must take. I do not want to have to take this risk anymore.

I do not feel like I am knowledgeable enough about the city's budget to confidently say how much money we should devote to this project but I am aware that we have a large surplus from the previous budget. I would personally support most if not all of this surplus being put towards building a modern, safe and reliable bike system that encourages Victorians of all ages to bike around the city. There are many cities around the world that are already doing this and we too can be a leader in this regard.

Thank you for listening to my two cents.

Hope all is well down on Douglas.

All the best,  
**Section 22**



The next Victoria in my vision will be safer, healthier, more vibrant and very people friendly. Downtown will become more bike and pedestrian friendly, a place where the streets and sidewalks are not just devoted to cars and parking but where bike lanes and sidewalk public spaces like cafes and pubs are more European in their use. We are closer to this vision now than anytime in recent memory. This council can make a better city, bikes will be a big part of this change but only with focussed commitment.  
JC

**Section 22**

Victoria BC V8W 3G9

+ **Section 22**

Sent from my iPhone

Thank you to Mayor Lisa Helps and City of Victoria councillors for receiving feedback on the need to be bold in designing and implementing active transportation infrastructure in the next 4 years.

Cycling is many wonderful things to those who already embrace this lifestyle, myself and family included!

The plan for separated bike lanes is timely and needs to take place with the notion of a minimum grid. Cities surrounding us, Seattle, Vancouver have stepped beyond Victoria in protected cycling infrastructure.

How many parents feel they can make a trip with their children downtown, not in their car, but on bikes? I want my daughter (7) and son (2) to feel they can choose to cycle downtown without fear by 2018.

If we can change the minds of those who think "I can't bike" or "I won't bike" with desirable cycling and pedestrian infrastructure, the City of Victoria will reap the rewards of happier, healthier, more relaxed citizens and visitors for years to come.

Who wouldn't want to come and visit this fine destination that could rank among the worlds top multimodal cities?

Again, thank you for the opportunity to add my voice,

## **Section 22**

Sent from my iPad



Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
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- Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

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(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of

tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to “food sharing”);

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Truly,

Section 22



Dear Mayor and Council,

I support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
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(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

**Section 22**  
Victoria, BC

Dear Mayor Helps and City Councillors,

My name is Susan Stokhof, I am a daily bicycle rider and a female business owner of a stylish bicycle accessory business in Victoria. We (YYJ) and other cities around the world) have entered into an era where the practicality of riding a bicycle meets fashion and style. Cycling is Victoria's fastest mode of transportation and our current cycling infrastructure (or lack there of it) is not set up to manage this. I've noticed lately more people that are out on bikes the more frustrated car drivers are becoming. It's really a dangerous act of heroism to cycle the streets in YYJ at the moment and this is coming from a confident cyclist who rides everyday.

As you already know, the cycling industry brings in billions of dollars a year into the Canadian economy. Riding a bicycle as a means of transportation (not just riding to work in your spandex) has hit a record high and shows no signs of slowing down. A new carefully planned and thought-out cycling infrastructure (with protected bicycle lanes) will benefit the City as a whole to build a first class cycling infrastructure where the other 99% of the people will want to ride their bikes, not just the current commuters to work. In fact, our new cycling infrastructure should not just be built for the commuters currently out on the streets cycling. This may sound counterintuitive to what I've already written but it is true. Generally speaking, most of the current cyclists are going to continue to ride their bikes no matter what happens. We need to engage the other 99% of would-be riders and build the cycling infrastructure for them. The old adage, if you build it they will come, stands true. You only need to google other cities to find this is true.

To build a vibrant community we need to see mothers and fathers cycling with their children to school. We need to see children cycling on their own to school (when did that stop?) All ages and abilities. Spending the \$4.5 million on a new, first class, cycling infrastructure for YYJ will greatly benefit local businesses as well. There are many studies out there that prove the benefits to business when there is a high functioning cycling infrastructure. (please google it).

Victoria is special from most North American cities in that we have this amazing climate that just begs us to be outdoors all year long. If we want YYJ to be known as the "happiest city" in Canada we need to build a first class cycling infrastructure. Using the \$4.5 million in surplus would benefit the city and bring more money into the local economy in return. You will see more tourists coming to YYJ to ride bikes, businesses will flourish, people will become happier, communities will be connected and so will people. It truly is a win, win situation. This is your opportunity to make Victoria the best in class cycling infrastructure, lets make this happen!

Sincerely,

Susan Stokhof

Owner and Founder of [Le Vélo Victoria](http://Le Vélo Victoria)





Dear Victoria City Councillors,

I am in support of a cycling network for Victoria and am willing to pay taxes in order to create one. I hope that you decide to make this a priority and allocate sufficient funds to create bike paths that all ages will feel safe to use.

**Section 22**

Victoria BC

Dear Lisa Helps,

I am writing you on behalf of all the people (children, women, men, young and old) who would like to ride their bike but are afraid to venture out in the busy car traffic. Victoria should change its direction from being a car centric city to a bicycle/pedestrian city. I understand that many people believe that Victoria is working very hard to improve the cycling infrastructure but I don't quite see it that way. Perhaps i am spoiled, coming from Holland. I also believe that Victoria is trying to model itself after North American cities but I really hope that Victoria is looking at the best solutions for complicated traffic situations and what better to look at cities who have decades of experience and where the incidence of cycling accidents per capita is the lowest.

Let me give you some feedback on the current cycling infrastructure. I am not a big fan of shared trails such as the Goose or Lochside trail. Don't get me wrong, it is better than nothing but it is far from ideal and it shouldn't be expanded in my view. It is a bad idea for the same reason it is a bad idea to mix cyclists with cars. It is simply not safe.

Painted lines to create a bike lane should only be done in locations where there is very low and slow traffic. Lines protect a cyclist just as much as a helmet protects a cyclist from a collision with cars. It doesn't! Just imagine yourself cycling on a busy street, never mind your 10 year old daughter or son. What does prevent collisions with cars is protected lanes created by simple and low cost concrete dividers.

I recognize and understand the challenge to implement these changes, financially and culturally but if you want to create a vibrant and healthy community for everybody, you need to dream big and take bold steps in that direction. Money always seem to be a big obstacle but I would hate to see the city waste money and energy on a mediocre cycling infrastructure. I would rather you wait to implement new changes and do it right the first time. I am sure you feel the same.

Thank you for your consideration and I wish you lots of success with the upcoming challenge.

Kind regards,

Section 22



Hello,

I am writing to express my desire for the city of Victoria, and for all other municipalities for that matter, to provide safe bike routes throughout the city.

In addition to safe routes through the city there needs to be connector routes into other municipalities as well.

There have been many times that I have ridden in to Victoria from Langford and most of the way it has been very safe. I have then made my way into downtown to meet someone only to find that it is incredibly dangerous riding in and out of the downtown area.

There needs to be more safe access points to the galloping goose and the lochside trail. I have found that some of the roads are simply so dangerous that I find myself not wanting to come into Victoria by bicycle. When the weather is nice if I cannot ride my bike into Victoria safely then I do not want to come there at all.

Thank you

Section 22

Sent from my iPad

Hello,

Firstly, thank you for having a vision to create a more bikeable city. Victoria is already an amazing city, with wonderful infrastructure for all levels of people choosing to use a bicycle as a means to get around.

Personally, I see the success of the Goose as a huge reason to increase the vision. Recently in the Times Colonist there's been some compelling articles highlighting the successes of Copenhagen in terms of creating a vibrant community of people who aren't reliant on vehicles. For example:

<http://www.timescolonist.com/opinion/op-ed/comment-taking-us-versus-them-out-of-urban-cycling-1.1694904>

For me, this is a big deal, I'm

Section 22

building downtown. At this point, this is something I'm excited about. A major decision for moving downtown was that I've had a dream to ditch my car for the past 2 years - I've talked about it, tried out what it would be like, and now it's finally going to be a reality. I wouldn't say that I'm on an extreme either - it's just that I don't feel like a car is a purposeful investment when there are incredible car share programs, and I can get everywhere I need by walking, biking or by bussing. I think there's a growing number of people open to the idea that cars are not the only way to get around, and biking is starting to become a better and better option. I think now, the people that are keen on cycling, are highly active or have a mind to the environment commute by bike. By 2018, Victoria could truly be a city where a large majority of the overall population choose a bicycle as a means of transport.

From various online resources, it sounds like there is a budget surplus of \$4.5M - I feel like in searching for venues to invest, there are a lot of options. I voted for counselors in the last election that I felt I could trust the judgement of, and I stand by that decision. My hope would be that a portion of the allocation of the surplus will be used to invest in the future of Victoria and it's citizens - to promote health, happiness and vitality of the city by investing in infrastructure to support an even more bike-able city. Studies certainly are out there that show that such infrastructure increases business revenue - and personally, I know this is true for me.

Sincerely,

Section 22



Dear Mayor and Council:

Growing support for the improvement of cycling in the City of Victoria over the past year is very much appreciated.

I am pleased about the Cycling Master Plan Update, the planned protected bike lane on Pandora Avenue, and all new initiatives for improving this alternative method of transport and activity. These are certainly the initial steps to building a high quality and safe cycling network in our city, for people of all ages, as well as giving our city the opportunity to set a precedent for our country with respect to contributing to a healthy environment as well as improved individual health and well being.

The Strategic Plan, Objective 9, lists a variety of outcomes related to cycling, including completing six priority projects (identified last year) by 2018, and the more ambitious goal of completing 48 high quality cycling facilities by 2016.

However, the draft Financial Plan active transportation budget only accounts for the six priority projects approved by Council last year, totalling \$5 million over 5 years, or \$1 million per year.

There's been considerable conversation about being 'bold' and 'building now.' I agree, and know that NOW is the time to seize the opportunity to dramatically improve active transportation in the City of Victoria and invest in a safe, high quality cycling network designed for people of all ages, abilities and reasons for using the network.

There are so many other communities and cities near and abroad from which to model and take example from.

I support the following recommendations:

- 1) Council commits to the design and construction of an all ages and abilities cycling network by 2018;
- 2) Council triples the current level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year's \$4.5 million into cycling;
- 3) Council works to increase staff capacity, through additional hirings, training, and consulting services, to ensure staff have the resources and expertise to design and build a world-class cycling network accessible to all. We don't have to invent the wheel, but take example from others as stated.

Now is the time to dramatically improve active transportation and set an example; yet, Victoria can go much further still in getting more people on bikes. The City's compact size, short travel distances, and agreeable climate, as well as its tourism potential, provide an opportunity to become one of the top biking cities in the world, but only with a network of SAFE, high quality, all ages and abilities routes covering the city.

Sincerely,

Section 22

Dear Victoria City Councilors:

As an ageing, long time cyclist, I support your transportation vision.

Victoria needs separated bike corridors. Safe, separated bike lanes will encourage more cycling for all ages, gender, and fitness levels, with the attendant social, economic, health, and environmental benefits.

Thank you for your efforts to make Victoria a leader in safe and enjoyable city bicycle riding.

Section 22  
James Bay.



Hi there,

I'm a 365 day per year cycling commuter and as I understand it, there is an opportunity for the existing good network to be made great over the next few years. Given that I work downtown and live on the west shore I would really value any effort towards making it better - particularly in the area of safety. For example wharf street between the bridge and the parliament buildings can be very treacherous as is cycling on Douglas street.

Thanks again for your willingness to address such issues

Section 22

Sent from my iPhone

Hello Councillors,

I am writing to give my support to the recommendations of the Greater Victoria Cycling Coalition regarding the upcoming budget. Their recommendations include:

- 1) Council commit to the design and construction of an all ages and abilities cycling network by 2018;
- 2) Council triple the current level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year's \$4.5 million surplus into cycling;
- 3) Council work to increase staff capacity, through additional hirings, training, and consulting services, to ensure the City has the resources and expertise to design and build a world-class cycling network accessible to all.

As someone who has been hit and greatly injured by an inattentive driver while out cycling, I definitely understand the need for safer streets. The benefits to our citizens and society at large are well documented and include: improved health outcomes, reduced congestion and GHG emissions, more business for the local economy, etc. Everyone benefits from more people riding bikes. Cycling offers a healthy, cost effective and equitable way to improve the sustainability of urban transportation. A more livable and healthy city is one where more people ride bikes on daily basis.

Thank you,

Section 22



Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

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(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

Section 22

I support a safe and convenient cycling network. Let's close Government Street and make it for walking and cycling only, all year long. We need to leave our cars for traveling. Bike and walk more for our health and for the health of our city, and hopefully the renewal of our downtown. [Section 22](#)

Sent from my iPad



Thank you for your vision for a bikable Victoria.

**Section 22** with my family. We live in Vic West and commute to the Harbour Air floatplane dock where Victoria Kayak's dock is moored. We commute by bike! It is too close to drive and much faster than walking (and driving). It is also easier to park our bikes, not to mention how great it is for the environment as well as for our personal health. We also encourage all our employees to bike to work!

Of course with the new bridge being built it has been a little nerve wracking negotiating parts of the commute. We actually suggested that our 15 year old walk her bike across the bridge for safety. We are looking forward to the safe and easy access to downtown once bridge construction is complete.

Victoria is known as the bike capital of Canada for the number of bikers and the ability to do it year round. Please continue to upgrade existing routes and add many more bike lanes for **a full, safe, modern cycling network by 2018** and to encourage even more people to get out of their cars and get down town!

Tourism is a huge part of Victoria's business and more and safer bike routes could increase the number of tourists using bike transportation to tour and enjoy the city.

Please **commit most of the \$4.5 million surplus to make this happen.**

It is good for me as a citizen, it is good for me as a business and it is good for the people and businesses of the City of Victoria.

Sincerely,

**Section 22**

My husband & I have cycled in many cities in various countries and feel strongly that Victoria -with just a little more political will could become one of the leading cycle tourism centres in the world. With budgets being decided , I urge you to place emphasis on the future of this wonderful city and increase the investment in cycling infrastructure. Thank you, [Section 22](#)

Sent from my iPad



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(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

Heidi Grantner

Project Co-Ordinator, Food Eco District (FED)

--

The FED Project Team

*Building a responsible, sustainable and local food economy.*

Section 22

Victoria, BC V8W 1J6

[www.get-fed.ca](http://www.get-fed.ca)



Hi all,

As active seniors who bike, my husband and I would like to lend our support to the establishment of new bike lanes and improvements on existing ones. We would like it to be a priority for the city budget. Why? It's one way of reducing the city's carbon footprint and perhaps make a small dent in the progress of man-made climate change, the health benefit is obvious, it improves the quality of life for everyone by making the city feel more alive, the potential for tourism should be huge...can Vic become a cycling destination? This winter has seen such good weather it seems more and more people are discovering the benefits and fun of cycling, and so it's important to make bike lanes and roads as safe as possible. We bike as much as we can for meetings, groceries, errands and fun, so the easier it becomes to deal with traffic, the more we will do.

Wishing you well in your difficult choices for the budget.

Sincerely,

Section 22

Sent from my iPad

It has been amply demonstrated around the world that when safe bicycling infrastructure is created, a large increase in cycling follows. I need not go into the myriad benefits that accrue as a result of increased cycling. You've all heard them. It's time to take action! Continuing to be dominated by motordom is suicidal.

Thank you

Section 22



Please give cycling high priority in urban planning and develop more safe cycling lanes throughout Victoria.

That's it.

Respectfully,

Section 22

Dear Mayor and Council,

I just want to lend my support to the position of the Victoria Cycling Coalition and their recommendations for cycling improvements in this City.

I applaud your community consulting processes.

Thank you for all the hard work you are doing,

**Section 22**



Dear Mayor and Council,

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Thank you for your time and attention.

Sincerely,  
**Section 22**

The Mayor and

The Council City of Victoria

1)

Council commit to the design and construction of an all ages and abilities cycling network by 2018;

2)

Council triple the current level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year's \$4.5 million surplus into cycling;

3)

Council work to increase staff capacity, through additional hirings, training, and consulting services, to ensure the City has the resources and expertise to design and build a

world-class cycling network accessible to all.

Now is the time to dramatically improve active transportation.

Victoria can go much further still in getting more people on bikes.

The City's compact size, short travel distances, and agreeable climate

give it the potential to become one of the top biking cities in the world, but only with a network of high quality all-ages and abilities routes covering the city.



It's time to Copenhagenize Victoria.  
Thank you,

Section 22

**Victoria B C V8V-2P3**

**Phone**    Section 22

To the Council of the City of Victoria:

Greetings:

I urge you to spend more money to support cycling infrastructure in Victoria, and to introduce traffic calming measures.

**Section 22**  
Victoria, BC



Dear Mayor and Council,

I have a renewed interest in cycling and would like to do more. Please consider making an improved safe cycling network in and around Victoria. Build it and they will come. I know I will.

sincerely,

**Section 22**

Dear Mayor and Councillors,

As an avid cyclist (without a car), I am writing in support of an improved cycling network in Victoria. I use my bike to commute to work everyday and to explore the Greater Victoria area on the weekends. I love having the Galloping Goose and Lochside trail nearby for safe, enjoyable cycling. I hope that the City of Victoria can build a cycling network that gives me the same level of safety for shorter trips within the city, so that even more people will be comfortable riding. Currently, it is dangerous and frightening to bike on many city streets, even those with bike lanes painted on. Motorists often ignore the lanes, parked cars block them, intersections and turning lanes are unsafe, and many bike lanes end unexpectedly.

Committing the \$4.5 surplus would make a huge difference in achieving this vision for Victoria, creating connected bike networks with barriers from traffic. Victoria is lucky to enjoy weather that allows for year-round biking, and should be a model for the rest of Canada as a bikeable city. After living in cities such as Montreal with miles of separated bike lanes, I am eager for Victoria to make it happen. A bike-friendly city makes for a healthier, more equitable city that supports local businesses and is a great place to live.

Thank you for all of your hard work for this city!

Section 22



Thank you for your contribution to making Victoria safer and more accessible for cycling. Victoria could be a leader in providing a state of the art cycling infrastructure and that does not mean expensive high end materials. A complete bicycle network that connects schools, community centres, tourist attractions and employment centres will increase the quality of life of Victorians and make it so much more attractive to residents and visitors.

Please make the state of the art cycling network your priority. The current five-year cycling plan adopted by Council in 2014 is a strong start but needs to be expanded and accelerated to achieve a complete, safe, cycling network by 2018.

Thanks for your consideration.

Section 21

Hello Victoria Councillors,

I am writing in support of the proposed plan to build a modern, high quality cycling network that is safe for all ages and abilities by 2018. Victoria is a beautiful city that prides itself in its accessibility and stunning sites; having a bike network in place would help locals get around more easily, but also raise the exposure and appeal of Victoria for tourists and visitors.

I am often not comfortable in some narrow bends or roads with no bike lane as a cyclist myself; a safe and accessible network would enable me to bike more frequently as a primary mode of commuting to work/school.

Victoria also prides itself as being a green and sustainable city; we are still a long ways from being there however. Reducing GHG emissions in order to mitigate climate change should be a priority.

Communicating the importance of alternative commuting mechanisms, such public transport and cycling, are essential. I fully approve the steps already taken by the city to reduce parking congestion in the city by having people park in parkades instead... this has obviously had an impact. Lets continue on this line of progress and prioritize cycling.

Victoria is in a good position to allocate the surplus of funds for the 2015 fiscal year to such an endeavour. This is not just about better infrastructure for existing cyclists; it is about enabling folks who are not currently cycling to embark on the bandwagon. Let's make cycling accessible, safe, exciting and so on. It is good for our health, good for our city, good for the environment...

I would also encourage the city to look into a BIXI type of system (such as the one in Montreal or Vancouver); where bikes are locked and accessible to all, and can be dropped off at different points around town. This would significantly raise the accessibility of biking, and not limit biking to those who can afford their own bike.

Thank you for your time,

## Section 22

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**Tanya Taggart-Hodge**

Tel: + 778 677 8080

[tanya.taggarthodge@gmail.com](mailto:tanya.taggarthodge@gmail.com)



Dear Mayor and Council:

After reading through the 2015 Draft Budget and Strategic Plan, I would like to show support for an increase in cycling infrastructure in the City of Victoria. I am a cyclist and have seen great improvements throughout the city over the last few years, and many more cyclists on the road, but after travelling recently I realized this city is lagging behind in comparison. I am passionate about this because Victoria is a very 'bike-able' city, yet people don't get on their bikes due to the lack of connected and safe cycling routes.

I agree with the Greater Victoria Cycling Coalition's recommendations for the following:

1. Council commits to the design and construction of an all ages and abilities cycling network by 2018;
2. Council triples the current level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year's \$4.5 million into cycling;
3. Council works to increase staff capacity, through additional hirings, training, and consulting services, to ensure staff have the resources and expertise to design and build a world-class cycling network accessible to all.

Sincerely,

Section 22 , Victoria resident

Dear Mayor and Council,

Most of us equate food security with supporting community gardens and urban farms. But there is a vast cornucopia of nourishing free food already growing abundantly in our parks, neighbourhoods and backyards—right now. Food that could be meaningfully and significantly supplementing the dietary needs of community residents and families—and vitally enhancing food security.

This is why [Gather Victoria](#) wants to encourage Victoria's mayor and city council to consider adding a new initiative, *Eating Wild: Community Supported Foraging* to Section 8 of the draft Strategic Plan to "Enhance and Steward Public Spaces, Green Spaces and Food Systems".

*The Eating Wild: Community Supported Foraging Initiative* brings together wild food educators and leaders, wild food artisans, chefs, ethnobotanists, indigenous food educators, ecologists, environmentalists and food security organizations. Its mission is to give wild foods a place at our tables and a place of their own in the emerging "agri-hood" of community gardens, urban farms, boulevard gardens and food forests. Its goal is to enable community residents and families in their local environments to feed and nourish themselves.

*Eating Wild: Community Supported Foraging Initiative* has two goals: a) to develop resources for community education and b) form partnerships between community groups interested in promoting food security and local government, parks and urban farms.

This initiative directly supports the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan by:

- Developing long-term policies for food security
- Introducing new partnerships with citizens and groups to increase food cultivation of public and private land
- Enhancing food systems in general.

The *Eating Wild CSF Initiative* is consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the CSF supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). It is designed to enhance local food systems in general.

Commensurate with these objectives we ask that City council consider including Community Supported Foraging (CSF) as part of its Strategic Plan to "Enhance and Steward Public Spaces, Green Spaces and Food Systems".

This CSF initiative asks that space, funding and resources be allocated to:

- Support wild food education and community educational events in tandem with local community centres and city parks, to teach residents how to safely identify and sustainably harvest wild foods, as well as how to prepare, preserve and cook with the plants in their neighbourhood.



- Set aside protected spaces in city parks for community food foraging. Currently foraging is not permitted in city parks. The Eating Wild CSF initiative seeks to develop policy in cooperation with local parks and public green spaces to set up pilot “community foraging zones” where citizens are permitted to harvest wild foods.
- Promote the health of wild plants and green spaces by reducing the use of herbicides in our local parks for invasive plant control. Currently being used on a regular basis, these chemicals seep into our lands, water and biosphere, affecting the fauna and wildlife that live there and render wild foods toxic.

In closing we submit that “Food security can be defined as a situation that “exists when all people, at all times, have physical, social and economic access to sufficient, safe and nutritious food which meets their dietary needs and food preferences for an active and healthy life” (The Food and Agriculture Organization \*FAO+, 1996, para. 11) And this is exactly what the *Eating Wild CSF Initiative* seeks to do.

Attached you will find a background document on the *Eating Wild CSF Initiative*. Currently we developing a draft plan for the CSF Initiative in tandem with wild food educators, First Nation indigenous food experts, ethno botanists, ecologists and food security organizations, and this proposal will be submitted to city hall for further consideration. We are seeking recognition and support to help subsidize the *Eating Wild: Community Supported Initiative* - to make wild foods and wild food education affordable and accessible to all Greater Victoria residents.

Thank you for your time and attention.

Sincerely,

Danielle Prohom Olson

Jennifer Aikman

Gather Victoria

[gathervictoria.com](http://gathervictoria.com)

[www.facebook.com/](http://www.facebook.com/)

Hello,

I would first like to say thank you for having a vision for a bikeable Victoria in the future. I am a regular cyclist and commute to work/school almost everyday and I love riding in Victoria. I try to encourage my friends and family to ride but one of the main hesitations they have is that they don't think that it is safe. I think this has partially to do with limited cycling infrastructure in certain areas, and also perceptions of 'dangerous drivers'.

One of the best and easiest ways to change perceptions around cycling is to build safe cycling infrastructure that limits interactions with motor vehicles. I think that as more people start to ride, the safer cycling will appear to be.

I ask that you aim to commit most of the \$4.5 million surplus into cycling infrastructure with the aim of creating a complete, full, and safe cycling network by 2018.

It's much easier to travel around town by bike than a vehicle, and you can fit more bikes into a smaller area which has a positive impact on local business along with many health benefits associated with increased cycling.

I hope to see more cyclists out riding in the future and Victoria Council has the opportunity to make that a reality.

Thank you for your time,

Section 22



Dear Victoria City Councilors:

I support your active transportation vision and hope that in the upcoming budget and strategy discussions you will decide to accelerate current efforts towards a modern bike network, for three reasons:

### **1. Safety.**

As a parent, I find that Victoria is not a safe biking city. I know many other parents feel the same way. I would never risk a bike-ride to downtown with my child, much less navigate Douglas or Blanshard. The old-school painted line cycle tracks, where they even exist, offer no safety, especially at intersections. This situation inhibits bike ridership and represents a lost opportunity, particularly given Victoria's small size, great weather and flat terrain. Localized projects alone will not change things; Victoria needs numerous uninterrupted, separated corridors so people can to, from, and around, all major neighborhoods safely.

### **2. Multiple social, economic and environmental benefits.**

A safe, modern cycling network would allow more people, irrespective of age, ability, gender or fitness level, to enjoy biking, thus increasing social equity. As an example, and as I am sure you are aware, after age 25, far more men than women cycle in many cities; the presence of safe, separated bike lanes is a key variable in this discrepancy. The evidence also suggests that biking is good for social cohesion, local business, health, and well-being.

### **3. Opportunity for leadership.**

Recent evidence from Dublin, Seville at other cities show that massive leaps can be made in terms of bike ridership in just 2-4 years. Fortunately, we have a Council that supports active transportation, recognises its positive social, economic and environmental outcomes, and is therefore in a position to act on

this evidence. Such an opportunity for a big leap in bike ridership may come again, and it is therefore important to act now, during the budget discussions.

Thank you for your efforts and for considering these views.

Best wishes,

Section 22

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Conserve the environment, don't print unless absolutely necessary!



Dear city councillors,

I understand that council is soliciting feedback on the city's strategic plan and budget this month. I am writing in support of high quality cycling infrastructure in Victoria as a top priority for city planning in coming years.

I'm a regular commuter cyclist, but sometimes I have to be tough in order to bike on these streets. In contrast, I lived for a time in the Netherlands, where almost everyone used bikes as a method of transportation: young and old, athletic and not. I've seen how safe cycle tracks, physically separated from cars on the streets, can encourage the "latent" cyclists out onto their bikes.

There are so many reasons why a city would want good cycling infrastructure. Biking is good for the environment. It's good for our health. It's good for the local economy, according to several studies. But to make cycling accessible can also be a great equalizer. Those who don't have access to cars, who rely on public transportation, bikes, and their own two feet to get around, deserve the same safety and dignity as those who can afford to travel the city by vehicle.

I know that sometimes spending money on cycling infrastructure can be unpopular. People will write letters to the editor and complain about parking spaces being taken away. But if Victoria is to change and become a truly modern city, this is an investment that needs to be made. And while I don't believe decisions like this should be made on the basis of what is politically popular, I'm willing to bet there are many voters who would really notice and be quite supportive if this council made great strides in making Victoria more bike-friendly. I'm one of them. I support the allocation of funds necessary to invest in cycling infrastructure, including some portion of the \$4.5 million surplus for the 2015 fiscal year.

Thank you,

Section 22

I would like to ask you to consider using much of the surplus to build world class cycling paths and secure downtown bike parking. This spending is good for the environment, health, economics and social justice.

Build it and they will ride!

Thank-you,

Section 22

Victoria, BC

V8S 1A4



**RE: City of Victoria: Support Local Food Systems**

Dear Mayor and Council,

I support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

I note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

I also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

- (3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;
- (4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to “food sharing”);
- (5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

Section 22



Dear Mayor and Council,

My partner and I are young farmers operating a market garden in Metchosin. I am writing to indicate that:

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to “food sharing”);

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

**Section 22**



Hello Victoria Councillors!

I am writing to share my personal reasons for why more monetary resources should be allocated to making Victoria a more bike-safe and bike-friendly city!

1. Victoria could be the perfect city to bike in. No snow, lots of sunshine hours with fresh ocean air, and a geographical size that should be bikeable for many. Too often, the lack of *full* bike lanes on many major roads and busy side streets makes bicycling in Victoria a risky activity.

Make Victoria a more enjoyable city to bike in for all residents and visitors by allocating a large majority of the \$4.5 million surplus from the 2015 fiscal year to the construction of a high-quality cycling network.

2. This past week two of my pals in Victoria were discussing how they wished they could biked more often. They explained that they don't feel competent or confident when cycling alongside car traffic. The Councillors of Victoria need to listen to these voices. The voices of the all members of our community that would benefit from a more safe and accessible biking city.

I support councillor decisions that prioritize the biking and cycling needs of Victorians.

With kind spokes,

Section 22

Dear Victoria City Council,

Thank you for your vision for a bikable Victoria. As you consider the options and needs of Victoria residence in spending the \$4.5 million surplus, please know that taking a giant step forward to create a more bike friendly city would be a huge benefit to my family.

My family has been living in Victoria now for just under 4 years. Coming from Toronto, Victoria is much more bike friendly. We find ourselves biking to work, for pleasure and personal errands in our new home due to the great weather and basic infrastructure. Our family has recently expanded and I'm excited to introduce my baby to his bike trailer however the infrastructure that I thought was well connected does not look the same when you're pulling a baby. Popping in and out of bike lanes is no longer feasible and intersections are down-right scary! I've realized that although there is a good number of options for bike paths, it is not enough.

Please commit most of the \$4.5 million surplus to take a giant step forward toward making this vision happen now! The current five-year cycling plan adopted by Council in 2014 is a strong start but needs to be expanded and accelerated to achieve a full, safe, modern cycling network by 2018.

Kind Regards,

Section 22



Hello,

I am writing in support of a better bicycle infrastructure in the City of Victoria. Please consider making this a priority with the new budget.

My reasons for supporting this include:

- 1) I support the construction of a modern, high quality cycling network that is safe for all ages and abilities by 2018.
- 2) I support the allocation of the funds necessary to build it, including most of the \$4.5 million surplus for the 2015 fiscal year; and,
- 3) I support making effective investments in cycling can support healthier, happier, more equitable communities and strengthen local business.

To date, I am extremely pleased with the direction our Mayor and Council members are taking and wish to thank you for your vision and efforts.

Warm regards,

Section 22

Victoria, BC  
V8V 4Z2

Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighborhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to “food sharing”);

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

## Section 22



Section 22

Hello,

Thank you all for your intent to make Victoria a better, "bikeable" city by 2018. I personally support this as I use cycling as my main mode of transportation, but not without some fear at times.

While there are many areas I love to cycle in Victoria, there are areas that I avoid at all costs, and the routes I take are heavily affected by the safety of these areas.

Using the surplus to create safer conditions for cyclists would be a fantastic use of the money, and would not only benefit residents but also could be used to bring in additional tourism. It's a win-win on all accounts.

I hope to see this vision carried out.

Thank you for your time,

Section 22



Hi Lisa Helps

well thanks for including me in your survey. Some of the information beyond the second half of the survey...well one link was a 315 or so page document...I honestly don't have time to while away though all that..I have a newsletter to write and some art to attend to.

...But once again let me bend your ear on spending.

By far the most important thing is not innovation or standing heads above others competing for the best looking city or whatever.

As a municipality in charge of public funds with debts loads. you have to realize the deep peril world economies are in. 12 countries have a debt to GDP ratio of over 300% (and Canada has a 221% ratio). 9 Countries in Europe "offer" negative interest rates on deposits! Over 20 countries this year lowered interest rates. What this means is money becomes scarcer...because the world is now in a deflation period. It becomes more difficult to pay off debt because it is a larger part of income. Greece cannot even pay the interest on it's debt. If they default (And they've admitted there's no possible way they can pay the debt back) it will be a tidal wave of defaults, money will be harder to borrow and cash will be king and buy far more, and this scenario is very close. Money is being transferred to the US, vacating countries of origin meaning less investment in other countries further making the problem worse in the home countries, further collapsing economies, ruining business and investments. What it all boils down to is a alarming need to pay off debt and build cash reserves! (no city or politician should be spending more than income anyway)

If debt paid off and cash is in reserve, we are in a very strong position. Overburdened with debt we become incredibly vulnerable especially in times like these and this period of financial peril will be a long one, 10- 20 or more years. Stabilizing expenditures and paying off debt now will make us in the long run the most vitalized city. Business and investments go to the place with the lowest tax rates, and contrary to thought, the lower the tax rates the higher the income as you attract far more business. Look at Reaganomics. He lowered taxes and even though the democrats demanded extra expenditures in trade for his tax cuts, his economic strategy still worked!

well anyway I hope this puts a bug in your ear and a concern in your mind... Don't let special interest groups screaming for goodies sway you. I'm an artist and I said in the survey arts and culture question "arts" was not important at all. If I'm an artist I should be good enough to make it pay or get a real job. For proof of that statement and as an example I've included a peice of my art here for your pleasure, but more to emphasize the point. I will not ask for goodies to support my artistic talent. I know I'm good enough...if I can ever find a gallery that will take me...to sell lots of art...if I can ever figure out how to promote myself. I'm now creating

#### Section 22

...not that that was my goal in doing the set, but my skill just might win out after all. I have people lining up to buy the set...I don't need City money to make me a success, city money would probably make me lazy.

My book is also starting to sell and when I finish my third edition I will spend more \$ to advertise it. It may surprise you to find

#### Section 22

but I spend my income and spend my time on trying to become less a burden.

So please please get debt out of the way, and don't let glitz and glamour yank money away from getting out of debt.

God bless in your efforts

#### Section 22

Section 22



Dear Mayor Helps and Councillors,

As a recent resident, the bike ability of this city is one of my favourite things about Victoria.

Thus, I am excited about your vision for a (more) bikable Victoria, and fully support it.

**Section 22** live in James Bay **Section 22** . I cycle the ~25-30 minutes to campus each day along Fort to Foul Bay, using existing (but not separated) painted bike lanes most of the way.

I do find it nerve-wracking to cycle in painted lanes in the city — mostly due to crossing public buses, but also due to motorists pulling in and out of street parking. While these painted lanes are wide, they are easily ignored by buses and cars, and a quick accident could be fatal. They are a mere bandaid, at best. Separated bike lanes are the real effective way to encourage bicycle commuting, which in turn will lead to societal health benefits (physical and psychological), lower emissions, and aid in our transition away from a fossil fuel economy.

Thus, I fully support the construction of a modern cycling network that is safe for all ages and cycling abilities by 2018; and indeed, one that is safer for other road users, too. By separating bikers and pedestrians from cars and buses, we can only benefit.

I support the allocation of city funds to do so, as I strongly believe (as mentioned above), that the research strongly supports cycling as a part of a healthy, happy, equitable community, and one that better supports our local economy.

Everything I've read about cities that prioritize cycling tells me that doing so reduces traffic and pollution, increases air quality, improves health, opens the city to people of all incomes and improves local businesses bottom lines. I think a cycling network would particularly help to increase the viability and vibrancy of downtown Victoria and other neighbourhood hubs.

I believe that Victoria and this Council are at an exciting tipping point. We can move swiftly and surely toward a bikable city, or miss our chance, and suffer along as we are with a confusing mish-mash or dangerous streets and pretend bike lanes.

Thank you,

**Section 22**

Section 22



Hello Councillors

I am writing to thank you for creating a vision for a fully bikeable Victoria. I am 62 years old and enjoy cycling recreationally but would also like to be able to bike to town to do my shopping, errands, meet friends, etc. At the moment I do not cycle downtown because there is not a consistent bike route available. I have recently returned from visiting my daughter in the Netherlands and I now know what it feels like to ride on a safe, well-maintained bike path well away from traffic. I know we can do this in Victoria and I want to add my support for such a vision.

Please consider committing a large portion of the \$4.5 million surplus to make this vision happen now. The current five year cycling plan adopted by Council in 2014 is a strong start but needs to be expanded and accelerated to achieve a full, safe, modern cycling network by 2018.

Respectfully submitted,

**Section 22**  
retired school district #61 administrator

Dear Mayor and Council,

I am currently pursuing a PhD related to strengthening local food systems in BC, and I support the actions, goals and objectives regarding local food systems in Victoria identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

These initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

I ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to "food sharing");

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

Section 22



Dear City Councillors,

I have recently moved here from Vancouver and wanted to thank you for providing such beautiful bike trails. I use them at least four times per week. I also use the streets to travel about for shopping and getting around town. Where there are bike lanes, biking is relatively safe.

I would urge you in your long range planning to continue to expand the trails, finish the E and N and plan more bike routes that get cyclists safely over to existing trails. I am presently unable to get from my house in Rockland to the two existing trails without going downtown. Discouraging vehicular traffic on designated quieter streets and designating them as bike routes works very well in other cities. Also, to encourage cycling in our beautiful city, certain scenic routes such as Dallas road could be closed to vehicular traffic on Sunday mornings.

Let's continue to work toward making Victoria the biking capital of Canada. We have the opportunity to do that as there are few other places in Canada that have the climate to support this year round healthy and environmentally friendly activity.

One less car user,

Section 22  
Victoria, BC  
Sent from my iPad

**Dear councillors and Mayor,**

**Thanks you for your vision and desire to make Victoria a more bikable city.**

**Section 22**                      **My wife and I love biking and love to be out on the bikes with our kids. We don't however always feel safe. I often feel that I am trading in safety to be out biking with my children.**

**All of the benefits of cycling from personal health to environmental health to community health to family values shouldn't be at the expense of safety.**

**Please allocate the majority of the 4.5 million surplus to create a modern and SAFE cycling network in the city of Victoria. Please make Victoria a leader in bikeability!**

Section 22

- b. Tell them how cycling contributes to your own health and wellbeing and why it is important to have a full, safe, modern cycling network by 2018 that will allow people of all ages and abilities to feel safe riding their bike just about everywhere in the city.
- c. Ask them to commit most of the \$4.5 million surplus to take a giant step forward toward making this vision happen ***now!*** The current five-year cycling plan adopted by Council in 2014 is a strong start but needs to be expanded and accelerated to achieve a full, safe, modern cycling network by 2018.



Dear Mayor Helps and Victoria City Council,

I'm writing to say that I support local food in Victoria and that I want to see actions in the Strategic Plan implemented that increase food security and local food in Victoria. Growing, and sharing, food is such an important of food security and increasing a feeling of community connectedness. In particular, I would like to see items of Section 17 of the Official Community Plan enacted, i.e., 17.9, 17.A, 17B, 17.5, 8.22.4, 8.58, 8.A, and 22.1. Below are some of my specific priorities that I would like to see supported in the coming years:

- boulevard gardens in all neighbourhoods, including shifting from purely ornamental to a mixture of ornamental and edible plants that are important for biodiversity too (i.e., bees, hummingbirds, migratory birds)
- micro-grants for volunteer coordinators of commons and community gardens
- the development of long-term policies regarding food security and boulevard gardening
- an inventory of city-owned land that can be used to produce food
- partnerships to increase food growing on public and private land
- emphasizing local food and sharing economies
- enhance our urban forest, especially to provide habitat for threatened biodiversity

Thank you for your attention. I value Victoria's local ecosystems, food producing capabilities, connection to the environment, and community feeling and stewardship.

Sincerely,

Section 22  
Victoria, BC

Dear Mayor Helps and Council:

Since moving to Victoria just over 7 years ago, I've become an avid cyclist; commuting to work daily and enjoying the fantastic network of regional bike trails throughout the Greater Victoria area. I'm not a Victoria resident (I live in Saanich), however I often bike to, from and through various areas in Victoria.

Cycling is a great way to stay fit and healthy - and it's also an important way to ensure minimal negative impact on our environment. I believe it's critical to have a solid cycling infrastructure that will enable people of all ages and abilities to feel and be safe riding their bikes just about everywhere in the city.

To that end, I ask for your commitment to direct a significant portion of the city's \$4.5 million surplus to achieve a vision for a bikeable Victoria. Victoria's current 5-year cycling plan, adopted by Council in 2014 is a strong start, but it needs to be expanded and accelerated to achieve a full, safe, modern cycling network by 2018.

Thank you for your visionary leadership for a bikeable Victoria.

Kind regards,

Section 22

Victoria, BC V8N 3G4



**RE: City of Victoria: Support Local Food Systems**

Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to “food sharing”);

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

**Section 22**

Dear Councillors,

Thank you for your vision for a bikeable Victoria.

Cycling contributes to my own health and wellbeing and it is super important to have a full, safe, modern cycling network by 2018 that will allow people of all ages and abilities to feel safe riding their bike just about everywhere in the city.

Please commit most of the \$4.5 million surplus to take a giant step forward toward making this vision happen **now!** The current five-year cycling plan adopted by Council in 2014 is a strong start but needs to be expanded and accelerated to achieve a full, safe, modern cycling network by 2018.

A full, safe and modern biking network means that people of all ages and abilities can: a) bike safely to and from downtown Victoria; b) bike safely to and around all of the city's neighbourhoods; and c) bike safely to all major destinations in the City.

Thanks so much!

Respectfully,

Section 22

Fairfield



Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
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- Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

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(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

Section 22



To the Mayor and Councilors,

Please add my voice to those who want you to enhance the quality and quantity of cycling services and infrastructure both in Victoria and in neighbouring municipalities. The experience of other cities, notably Amsterdam and Seville have proven the wisdom of similar investments.

Yours truly,

Section 22

Victoria, BC  
V8V1V5

I am writing to thank Victoria council for their vision for a bike-able Victoria.

I have been a year-round commuter cyclist for many years. Cycling contributes to my health and well-being in oh so many ways. It is important to have a full, safe, modern cycling network by 2018 that will allow people of all ages and abilities to feel safe riding their bike just about everywhere in the city.

I beseech you as a council to commit most of the \$4.5 million surplus to take a giant step forward toward making this vision happen **now!** The current five-year cycling plan adopted by Council in 2014 is a strong start but needs to be expanded and accelerated to achieve a full, safe, modern cycling network by 2018. Let's show the rest of Canada how it's done! Go Victoria!

I truly hope my voice matters.

Thank you,

Section 22



Dear Victoria City Councillors

Thank you for your vision for a Victoria that is bike-friendly. I cycle 50-80 km several times a week for fitness reasons and like to begin (and end) my trips from home near Cook St. Village. It is important to have a full, safe, modern cycling network complete with bicycle-only paths and dedicated traffic signals. Such a system has existed in the Netherlands for almost 40 years (I lived there for a year in 1978-79 and it was established then) and it allows people of all ages and abilities to ride their bikes safely almost everywhere, for instance, in the city of Amsterdam and environs.

It is important to put such a system in place soon. I urge you to commit the bulk of the \$4.5 million surplus to take the big step forward to make the vision happen during your term of office. The current 5-year cycling plan adopted by Council in 2014 is a strong start, but the objective must be to have the full, safe, and modern cycling network in place no later than 2018.

Sincerely

**Section 22**  
cyclist and CCCTS member  
Victoria

Dear Mayor and Council,

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(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,



Section 22

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Thank you for your time and attention.

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## Section 22

"Spread love everywhere you go. First of all in your own house. Spread to your children, to your wife or husband, and to your next door neighbour. Let no one ever come to you without leaving better or happier."

-Mother Theresa

"There is no time to lose, so let us resolve to work together, guided by science, doing the math, appreciating the art of the possible, and at all times using our common sense for the common good"

-Todd Stern

Councillors,

Thanks for making cycling a big focus for the city and for planning to use the city surplus to upgrade the cycling infrastructure. I use the city's streets and cycling lanes many times a week for recreation and commuting and have for decades. Things are definitely going in the right direction and it's exciting that we are taking more advantage of being such a fantastic place to cycle. I attended one of the public consultation sessions and was pleased to see the level of commitment from the city and the number of public attendees.

Could you please speed up your investment plan? The councillor who attended the public consultation session I was a part of said that council would spread the spending out over a number of years to get more political wins out of it.

That is unfortunate and counterproductive thinking. Investing the money in a one year period creates an opportunity to make a transformational change in Victoria's cycling infrastructure. There is more political impact from this spending when the public can actually see a significant improvement in bike safety and services, which will encourage them to use their bike more. If the money is dribbled out over time through one small improvement after another – each of them will have little impact and there will be no overall impression of a big step up.

We can build a great reputation as a cycling town for locals and tourists if our downtown area is made more safe and accessible for cyclist in one fell swoop!

Thanks for your efforts,



Catherine Holt, Principal  
Sage Group Management Consultants

Shoal Point, 21-21 Dallas Road, Victoria BC V8V 4Z9  
250-384-2124 [www.sagegroup.bc.ca](http://www.sagegroup.bc.ca)  
Mobile: 250-888-4943





Dear Mayor and Council,

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(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

Section 22

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(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

**Alex Harned**

Oaklands Sunset Market Coordinator. [alex@oaklandscommunitycentre.com](mailto:alex@oaklandscommunitycentre.com)

Oaklands Community Centre. 1-2827 Belmont Ave. Victoria, BC. V8R 4B2

250-370-9101

Check out Oaklands Market here: <http://vimeo.com/101544130>





Dear Mayor and Councillors,

I am writing to request that you make food security in Victoria (and CRD where your powers and influence allow) a top priority, certainly over the coming 4 years, but also in ways that extend beyond the length of your term.

Supporting food security in our city and region is a strategic and necessary move for several reasons, including:

- island communities are more susceptible to emergency situations; we need to be growing more of our own food in our own communities
- smaller, diverse approaches to growing food are more resilient and less susceptible to negative impacts (whether they are climate-change related weather incidents, or otherwise)
- local food security projects are usually community builders (i.e. Haliburton farm, Moss St. market, allotment gardens, food forests in parks)

I ask that you set aside a portion of the surplus, and even consider carving out some dedicated budget funds, for food security projects in Victoria. A couple of ideas are:

- small business food security related start up grants
- dedicated city hall staff time to help implement, maintain, and grow different forms of communal food growing practices (community gardens, plot allotments, commons, boulevard gardens, etc), especially or specifically on city property

Many thanks for your time and consideration. I hope to attend next week's Town Hall Meeting.

Sincerely,

Section 22



Dear Mayor Helps and Councillors,

I am excited about your vision for a bikable Victoria. And fully support it.

I'm an active 72 year old (almost) who gave up his car for ecological and financial reasons five years ago. I cycle on Dallas Road and Beach Drive regularly. And, if I can get up the nerve to dodge the traffic and the construction downtown, I ride the Lochside trail from time to time.

But I find it difficult and nerve-wracking to cycle elsewhere in the city — even with the painted bike lanes that currently exist. I suspect that they are as dangerous or more so than no bike lanes, giving cyclists a false sense of safety and easily ignored by motorists. A mere bandaid, at best.

A fine use for the city's current surplus would be creating an interconnected net of bike lanes. Some could be separated from traffic by permanent barriers. But I recommend that most be created using “floating parking.” See this short video: <https://vimeo.com/20302720>

Floating parking is cheap and quick to implement and as effective as million dollar plus barriers. Less cost = more miles of bike lanes! Please consider it in the mix.

Everything I've read about cities that prioritize cycling tells me that doing so reduces traffic and pollution, increases air quality, improves health, opens the city to people of all incomes and improves local businesses bottom lines. I think a cycling network would particularly help to increase the viability and vibrancy of downtown Victoria and other neighbourhood hubs.

I believe that Victoria and this Council are at an exciting tipping point. We can move swiftly and surely toward a bikable city, or miss our chance, and suffer along as we are with a confusing mish-mash or dangerous streets and pretend bike lanes.

Carpe Diem!

Thank you for your good work on our behalf.

## Section 22

Dear Mayor and Council

I attended the town hall meeting-don't think I will ever attend another one. I was there at 7 pm and stayed until 11:15. To me it seemed like there were just a few very vocal groups of people and that the 200 or so that were in attendance do not represent the views of the rest of the population in Victoria. **I hope that the mayor and council will take that into account when they are making their decisions around the budget, but I highly doubt they will. Council's decisions should be based on what benefits the majority of the citizens of Victoria and not just a few vocal groups.**

I don't think the meeting was very well advertised. I only found out as a friend mentioned it.

As for your online twitter etc. there are a lot of older people in Victoria and they don't tweet and they don't use computers. So, there is a very large population in Victoria that will have next to no input.

I also believe that a lot of people are just getting so frustrated with what goes on at City Hall that they don't bother anymore. They feel that it doesn't matter what they say the Mayor and Council just do what they will do anyway so what's the point. I must admit that I'm starting to feel that way.

My take was that it was mostly cyclists, foodies and affordable housing people that attended. Also ones that just want to get everyone out of their cars and close down more streets.

I took note of where the people said they lived. It seemed to me that about 75% were from Fernwood, a few from James Bay, a few from Saanich, two from Fairfield, one from Oak Bay, one from Vic West and one from Jubilee area. Not a very even distribution of people from the various areas of Victoria.

I believe that any spare funds should be kept until we know what the costs of the bridge are going to end up at.

I also believe that there are a lot of things that the city should be fixing before spending millions of dollars on bike lanes! I would like to know what percentage of the population of Victoria actually ride bikes? My guess is that it wouldn't be a great number in relation to the population. Victoria has a lot of seniors and while some may ride bikes I don't believe that the numbers of cyclists justify spending



millions on bike lanes and that there are many other things that should be done before this amount of money is spent on bike lanes!

We have miles of aging sidewalks that are crumbling and have tripping hazards. How about fixing those? We have lots of roads that need cracks filled and pot holes fixed.

The Crystal Pool needs repairs.

How about increasing the parks department budget so that they can prune the trees on the boulevard instead of allowing them to hang over the sidewalk and force people to duck to in order avoid being hit in the face? Some of the boulevards are in terrible shape-they are just weeds.

There was a lot of talk about affordable housing, street people and their carts and them having homes and storage for their carts.

I believe that there are some people that simply choose to live on the street and there are others because of addictions/behaviours wouldn't last very long in any type of housing situations. I have friends that have rented to some of these people and they cause damage and problems and so they no longer will rent to them. Not to mention that the shopping carts that they are pushing in 90% of the cases are stolen. Why are they allowed to continue to do this? Those carts are I'm sure over \$100 a piece and this is added costs for the business's that they steal them from which I'm sure is past on to the people that shop in their stores.

I am very tired of these homeless people taking over our green spaces and by closing Rockland the City is just providing more space for homeless people. Less traffic in the area and less people to see what is going on. I would suggest that the mayor and council don't have a clue what really goes on in this park.

The panhandling on our streets is getting out of control. On my way to work there are at least a dozen people begging. After work there are even more. You don't see this if you go to the malls. There are so many empty store fronts in town and I'm sure this is just one of the many reasons. Why would people want to come to town when they can go to the malls-parking is free and no one is asking for handouts. Not to mention the business tax rates the City wants to charge! So, how many people that ride bikes are going to be making purchases at the stores-as they would have limited means to take these things home?

As for the foodies wanting to grow food in the boulevards this should not be allowed for the following reasons:

- pipes, electrical lines etc that could be buried in the boulevard and damaged as people dig them up
- how much boulevard is left to garden when you open a car door unto the boulevard?
- how do you get out of your vehicle when you park next to these gardens?
- tripping hazards
- probably have to erect fencing to keep the deer out which would also cause issues for people getting out of cars etc.
- Deer, raccoons, squirrels, rats etc will just be having a buffet
- Kids of course will be throwing things-ie tomatoes etc.
- currently some boulevards that are planted are not kept up and are untidy

As for the person that suggested the city plant nut and fruit trees in the boulevards this should not be allowed for the following reasons:

- fruit falling off the trees onto sidewalks, cars etc
- slipping, tripping hazards
- animals-deer, raccoons, rats etc
- will attract more wasps

How about spending some money to deal with the deer problem in Fairfield? My yard is covered in netting everywhere but it still doesn't seem to be keeping them out. I take pride in my garden and I spend a lot of money on plants, watering etc only to have the shrubs destroyed. I also believe it is only a matter of time until someone is seriously injured by a deer, not to mention the risks associated with the ticks. I'd be happy to have a trap set in my yard. There is 1 buck and 3 does that are constantly in my area.

Several people also mentioned about getting people out of their cars by closing down streets, limiting parking in new buildings etc.

**Well, you are not going to get the majority of people out of their cars.** I believe that there are certain council members that this is on their personal agenda.

**Council is there to try and do what is best for the majority not just a few groups.**

There is also the issue of secondary suites, garden suites etc and the parking. I feel like I am banging my head against a wall trying to get through to city hall that



**there must be parking for these suites especially in the older areas of town**

where there are large houses. **Section 22** and parking is becoming a huge problem. Some people on council seem to think that single family houses only have 1 car. Well, that's not true on my street. Many of the houses have 3 and 4 cars per house. Also there are a lot of illegal non-conforming houses with suites and they have anywhere from 3 to 5 suites with one parking spot or no parking at all. You are not going to get people out of there cars so you must ensure that there is parking if you are going to allow these secondary suites.

Open Beacon Hill roadways back up so that the park is available to everyone! I no longer go to the park. I don't like how the roads have been changed. I know several seniors that do to mobility issues no longer go to the park either. They used to enjoy driving through the park but as they can no longer go where they want to, so they no longer go.

I am tired of City Hall just doing things for a very small minority of people. They do the surveys and public sessions-but if your working you don't have time to be attending these types of events. The on line surveys to get the feed back from people don't get any information from the people that don't use computers and Victoria has a lot of seniors. Also the surveys don't really allow you to give the input that you want. I think some of them are geared to get the outcome that the city wants.

So, put the money aside in case we need it for the bridge.

Fix things that are already in place but need work done to them. Ie roads, sidewalks, Crystal Pool etc.

Stop bowing to pressure from these small vocal groups!

Yours truly

**Section 22**

## Section 22

Park it Ignored at: 3/23/2015 11:19:55 PM

(Mayor and Council) The Johnson Street Bridge is going to be massively over budget, and it will likely be a number of years before the final number is known. In the intervening years, a number of major infrastructure projects may begin (Fire Hall #1, Library, Crystal Pool, Sewage Treatment). Will the council and staff ensure that an investigation is completed which makes public what went so terribly wrong with JSB?

New

To be asked

Asked

Duplicate

Not related

Block user

03/23/2015 23:19:55 Web



**From:** [kroueche@shaw.ca](mailto:kroueche@shaw.ca) [<mailto:kroueche@shaw.ca>]

**Sent:** Tuesday, Mar 24, 2015 12:00 PM

**To:** Councillors

**Cc:** Jason Johnson

**Subject:** Fw: STRATEGIC PLAN

Dear Mayor and Council::

Congratulations to you and city staff on producing our first four year strategic plan. If we can deliver on even half of the actions/outcomes it will be a job well done. A few observations:

Objective 4: "Put city lands to best and highest use including market rate commercial leases." I would ask that action be taken immediately deal with the Crystal Garden. The building is currently costing us about \$450,000 per year in operating deficits and forgone rents, with no end in sight. I would also ask that a complete inventory/status report on the city's commercial properties be prepared and updated quarterly.

Objective 5: "Set up economic development office". Perhaps the new office evaluate the costs and benefits for the city of disruptive technologies. I am thinking of services such as AIRBNB, UBER, LYFT and probably others that are on the way. These are powerful forces that need to be assessed. For example AIRBNB currently has over 600 listings for Victoria making it the largest "hotel" in the region. New York City now has more UBER cars than yellow taxis. These services are clearly popular for a reason and if properly addressed could potentially provide great benefits to Victoria.

Objective 7: "Facilitate social inclusion and community wellness". This appears to be the only place in the vast array of budget related documents where the VICPD gets a mention. I think we all need to be more engaged in setting the budget and the priorities for our police force. A governance model that has only one member of council sitting on the Police Board and offers very little opportunity for council or for the public to review and comment on the police budget is not helpful. I would also note that both the Mayor and the Chief have commented in recent months on the substantial police resources devoted to dealing mental health and substance abuse calls, issues that officers are not well equipped to deal with. The Chief indicated that he successfully addressed the issue in Sudbury. Please can be deal with this pressing budget and humanitarian issue on a priority basis.

With respect to the \$4.8 million in “extra” money that we have in the budget, I would urge you to reserve at least half of it for the capital projects contingencies fund, we will need it.

Respect,

Ken Roueche  
47 Howe Street  
Victoria V8V 4K2  
Canada

Tel: 250-384-7606





LifeCycles Project Society  
1A-625 Hillside Ave Victoria, BC V8T 1Z1  
Tel: 250-383-5800 [info@lifecyclesproject.ca](mailto:info@lifecyclesproject.ca)

**March 30, 2015**

**Dear Victoria Mayor and Councilors,**

**Good day, my name is Maurita Prato and I am the current Director of LifeCycles Project Society. For 21 years LifeCycles has helped people learn to grow and access healthy local food, often working with vulnerable populations, in the urban context. We have roughly 1700 supporters, the majority of which hail from the city of Victoria.**

**LifeCycles supports the actions, goals and objectives regarding local food systems as outlined in your draft strategic plan, in it's entirety and in particular: Creating micro-grants for volunteer coordination of commons and community gardens, creating inventories of city-owned land accessible for food production, and increasing food education, and food sovereignty in general, meaning having community control over local food production, and supply.**

**Within the parameters of the Strategic Plan or in addition, we look to you to engage with the community through your leadership capacity towards these 5 actions:**

- Shifting focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants- prioritizing native edibles and perennials- such as fruit and nut trees.**
- Provide food-growing resources, funds, and materials for urban agriculture in the city.**
- Expand availability of City land for food growing and mechanisms for long term tenure for growers.**
- Increasing distribution of fresh, local food supply to vulnerable populations**
- mandate a city staff member to engage with the community around local food systems.**

**All over the world these kinds of municipal policies are making headway in places such as Havana**

Detroit and LA, showing strong leadership and forward thinking. Sometimes these policies are moved forward only through necessity- when there is no other option due to fuel shortages or 'food deserts'.

I applaud the Mayor and council for moving these plans into action as soon as possible, and giving the issue of secure local food systems the consideration and attention they deserve now, so that Victoria residents can be assured safe, local abundant food system into the future.

I look forward to the 'fruition' of your strategic plan and continued collaborations.

Thank you for your time and attention.

Maurita Prato,

A handwritten signature in black ink, appearing to read "Maurita Prato", is displayed on a light blue rectangular background.





Capital Region Food and Agriculture Initiatives Roundtable Society

PO Box 46002 QUADRA

Victoria, BC V8T 5G7

Phone: 250-896-7004

Email: [info@crfair.ca](mailto:info@crfair.ca)

Web: [www.crfair.ca](http://www.crfair.ca)

March 27, 2015

Dear Mayor and Council,

A number of food organizations and enthusiasts met over the past month to review the Strategic Plan and the proposed budget being circulated by the City of Victoria. We would like to express our support alongside these groups for the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

In the 1990's the City adopted an Urban Agriculture Resolution - it is so good to see that the City is following through with their pledge to support food growing and sharing in Victoria. The recent OCP was a great leap forward and we note that the initiatives in the Strategic Plan are consistent with the food-related provisions of the OCP, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also support allocating budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

- (1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);



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(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to “food sharing”);

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

The final point is very important as we believe that without having a dedicated body to monitor and support implementation of these great plans, they will remain “great ideas”. There is a whole community of support, expertise and resources that are willing to work alongside the city. It is time to get growing!

Thank you for your time and attention.

Sincerely,

Lee Fuge, President

Capital Region Food and Agriculture Initiatives Roundtable Society (CRFAIR)





1715 Government Street  
Victoria, BC  
V8W 1Z4  
250.386.5501

Mayor and Council  
City of Victoria  
No.1 Centennial Square  
Victoria, BC  
V8W 1P6

28 March 2015

**Re: Comments on the City of Victoria Draft Strategic Plan 2015 - 2018**

Dear Mayor and Council,

The comments below follow from discussions and consensus reached among community associations at the Victoria Community Association Network (VCAN) meeting held on March 10, 2015, and further discussions at the DRA Board meeting held on March 16, 2015.

**Objective 9: Active Transportation Network**

Various community associations, including the DRA, submitted priorities regarding safe streets and active transportation initiatives. We would like to take this opportunity to reaffirm the vital importance of these initiatives. We are encouraged that one of the actions in the Strategic Plan is to "*manage and create a collaborative neighbourhood process*".

These are the relevant priorities as submitted by the DRA:

- Engage in a participatory neighbourhood approach to solving transportation challenges
- Encourage City Staff to support this participatory neighborhood approach
- Commit a substantial capital budget to achieve active transportation objectives as identified by neighborhoods
- Improve cycling infrastructure by completing the cycling network
- Enhance walkability and pedestrian infrastructure

**Objective 3: Planning and Land Use**

Various community associations expressed concern at the pace of completion of neighbourhood land use plans that is identified in the Strategic Plan. Many of these plans are very old and in urgent need of updating. The Downtown has benefitted from recently updated plans and the DRA supports other community associations in their quest for updated plans. We recommend a higher priority be allocated for local area plans, so that more plans can be updated quickly.

**Objective 2: Engage and Empower the Community**

We are encouraged to see initiatives identified in the Strategic Plan, including dedicated staff to work with community associations, great neighbourhoods initiative, participatory budgeting, creation of a neighbourhoods unit, and establishing engagement metrics. We also recommend that the funding model for community associations be clarified, the funding process streamlined, and inequities among neighbourhoods be addressed. A process for reporting on how community input is used in the Strategic Plan process should form part of the initiative to establish engagement metrics.

**Objective 8: Enhance and Steward Public Spaces, Green Spaces**

We note that the plan provides for identification of greenspace opportunities for "have not" park neighbourhoods. We submit that downtown is such a neighbourhood, and this was one of the action priorities identified at the recent Downtown Livability Solutions forum, which was held by the DRA. We would like to see a collaborative process that includes City Staff, representatives of the DRA, and the DVBA, to identify various options for additional park space, that might include small parks, parklets, pop-up parks, and waterfront park space. Regarding waterfront park space, the DRA submitted a detailed plan regarding public realm green space on the eastern approach to the Johnson Street bridge. This submission should be included as one of the 2015 actions in the Strategic Plan.

Thank you very much for the invitation to comment on the Draft Strategic Plan 2015 - 2018, and for your consideration of our comments.

Sincerely,



Nicholas Harrington  
Kaela Schramm  
Co-Chairs  
Downtown Residents Association





## CITY OF VICTORIA DRAFT STRATEGIC PLAN: 2015-18

### Objective 1: Innovate & Lead.

The DVBA applauds your commitment to innovation and leadership. To ensure the very best for the future of Downtown Victoria, we share your commitment to continue to collaborate and develop innovative approaches to our challenges and opportunities within the downtown. We believe that for this strategic plan to be a success, the City will need to create an atmosphere of cooperation so that there is a genuine sense of teamwork and utilization of all resources available within the region.

In moving forward, we ask that strong emphasis be placed on your commitment to involving leaders from the community on advisory committees and the opportunity of the DVBA working with the inter-disciplinary team on investments dealing with the downtown.

### Objective 3: Strive for Excellence in Planning & Land Use

#### 2015 Actions

**Placemaking.** As part of the DVBA's ongoing commitment to create placemaking strategies, we will be commissioning a series of designs to stimulate discussion and investment in private and public spaces in Downtown Victoria. As an example, the following conceptual drawing from Chris Foyd & Cascadia Architects stems from a January 2015 DVBA design charette focused on the future form and function of Douglas Street. We would welcome the City's engagement in these undertakings.



FODO Junction: the future of Fort & Douglas

Chris Foyd

The DVBA wishes to encourage the creation of beautiful streets that people find interesting and want to wander along as well as sit and look at. We are prepared to invest funds to implement concepts developed through the design concepts above, beginning in 2015.

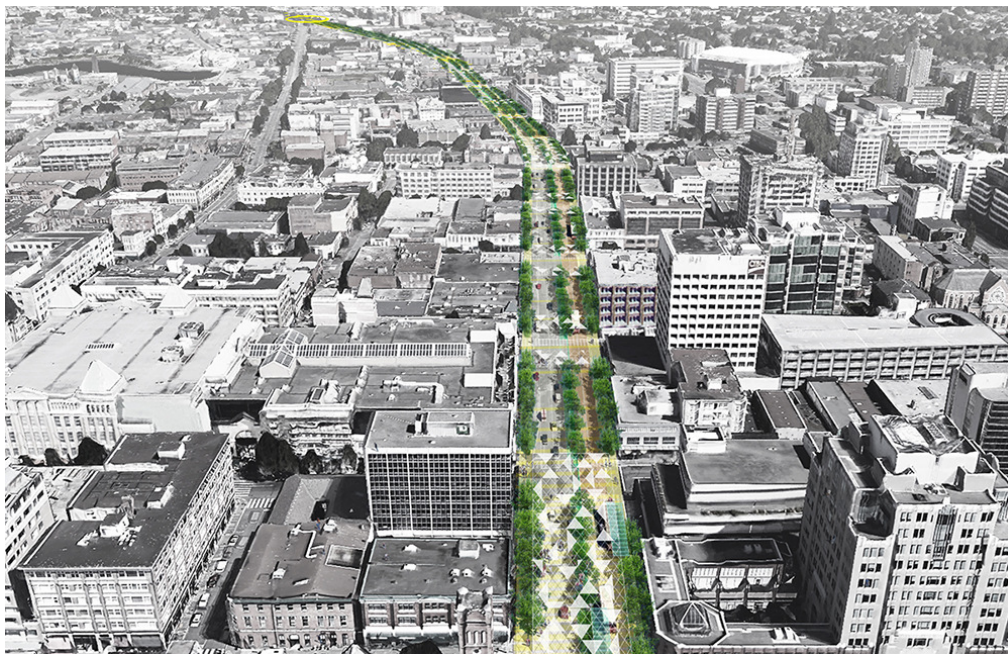
The DVBA will be proceeding this year – hopefully in partnership with the City – to hold a similar roundtable focused on Government Street to develop economic, social, and physical concepts for the revitalization of the street.

## 2016 Actions

**Douglas Street.** Even though Douglas Street has been included as part of the Burnside Gorge/Douglas Street Local Area Plan, the DVBA believes that a distinct and complementary plan should be developed in 2015/16 for the two-kilometer, 20-block public right-of-way from Hillside to Belleville inspired in part by a design charrette commissioned by the DVBA, the results of which may be found at this link:

[https://www.dropbox.com/s/dwnlz29opn1jien/Charrette%20Report\\_Draft8\\_Print.pdf?dl=0](https://www.dropbox.com/s/dwnlz29opn1jien/Charrette%20Report_Draft8_Print.pdf?dl=0)

We believe the physical enhancement of the street will be a catalyst for the economic and social revitalization of these twenty blocks of Douglas and should be given high priority.



The future Douglas Street

Cascadia Architects

## 2018 Outcomes.

**Enliven Public Space.** The DVBA recommends that plans be developed now to fully revitalize the look and use of Centennial Square and Bastion Square as part of the objective to 'enlivened public spaces'.

**Centennial Square.** Centennial Square should become one of the most active and engaging focal points of the downtown. At present, it is an under-utilized and under-designed resource that will experience much greater demands with development of 1515 Douglas and continued



residential development in nearby blocks. We need to #takebackthesquare and the DVBA is more than willing to lead or work with you on a wide public consultation and idea fest as soon as possible. Possibilities include a family-focused recreation amenities, such as a world-class playground with water features in the summer, or a large-scale event venue – available for both public and private functions – or café and patio use of the full north side of the square instead of the current offices, and a long-overdue beautification of that space and the Fisgard Parkade elevation. As a minimum, the Centennial Fountain should be relocated to the Blue Bridge Plaza (east of the Johnson Street Bridge), at Johnson/Wharf/Store to make space for these future options.

**Bastion Square.** Bastion Square itself needs a total ‘re-think’ and public consultation about its future use, look, and feel. Possible options include a much stronger link across Wharf Street and directly down to the waterfront, restoration and reuse of the former courthouse (Maritime Museum), more emphasis on creating a ‘café culture’ with use of the perimeter of the square by restaurants and cafés, and stronger illumination of buildings which define the square and the square itself and surrounds.

**Harbour Plan.** We offer full support for continued development of the Harbour Plan, with special emphasis being placed on full redesign and revitalization of the Belleville Terminal, the sensitive development of under-utilized lands between the harbour and Wharf Street, and a substantially enhanced David Foster Way around the Inner Harbour and beyond.

## Objective 5: Create Prosperity through Economic Development

### 2015 Outcomes.

**Economic Development Office.** The DVBA is committed to work with the Economic Development Office and to co-sponsor a downtown business attraction and retention strategy, including a gap analysis in 2015/16.

### 2016 Outcomes.

**Vacancies.** A number of strategies should be employed to reduce downtown retail and office vacancies, a few of which are listed below:

- a. **UVic & Enterprise.** Encourage and support UVic to utilize some of its downtown properties for programs and courses best suited to a downtown environment and supported by business mentorship. DVBA has made a presentation to the UVic Board and Senate to this effect, but it would be valuable to work as a team to further encourage the development of a ‘downtown term’ and creation of incubator space for students to test some of their concepts and acquired skills.
- b. **Innovation.** There may also be a will by the City to acquire and develop strategically-located buildings as business incubators as part of its stated objective to exert more ‘strategic influence’ (as stated in 2015 Outcomes in Objective 4: Build the Financial Capacity of the Organization). Alternatively, the City may even wish to develop a revolving fund for the acquisition and resale of downtown properties, owned by those who clearly have no interest in them, as a means of breathing new life into moribund sections of downtown.

- c. **Incentives & Inducements.** Evaluate and act on the value of creating financial incentives and inducements to revitalize and rejuvenate buildings (e.g. City of London, Ontario). One specific example might be to reinforce and emphasize the value of start-up businesses by providing pro-rated tax abatements (based on the size of space being revitalized) to downtown buildings which are being stabilized and rehabilitated for innovative incubator use or ground floor retail.

**Residential Bonus Density Fees.** City of Victoria residential bonus density fees should be reversed and instead, City staff should focus on seeking the highest quality of design from developers and thereby enhance the overall image of our downtown and create for us the identity of a city renowned for design quality.

#### **2018 Outcomes.**

**Tax Levels.** The DVBA would like to ensure Council recognizes the importance of 'balanced responsibility' of the residential and business community in sharing the cost of community expenses. Progress was made by the previous Council in bringing down the ratio of residential to commercial property rates, but this should continue. The DVBA would like to ensure that fees in which commercial property owners are expected to pay disproportionately higher rates – such as public transit – are addressed and reduced.

### **Objective 7: Facilitate Social Inclusion and Community Wellness**

#### **2015 Actions.**

**Supervised Consumption Services.** Priority should be placed on restoring order to the streets instead of the current emphasis on establishing supervised consumption services. The DVBA believes in a downtown for everyone, in which residents and visitors respect and adhere to social norms and comply with civic by-laws. At the present time, downtown streets do not reflect this ideal.

**Shared responsibilities.** To more effectively address downtown street issues, a 'creativity task force', comprised of all affected stakeholders, should be convened to develop innovative approaches to providing low-barrier, motivational employment opportunities, safe storage facilities, and other initiatives which contribute to a downtown for everyone. In the meantime, the City of Victoria should allocate more resources to hire distinctively uniformed by-law officers to deal with by-law infractions related to the public's apprehension to come downtown.

**Dispersal of Service Providers.** To disperse some of the street issues which the downtown contends with, an assessment should be conducted which evaluates the merit of relocating some community services within the larger Greater Victoria community.



## Objective 9: Complete a Multi-Modal & Active Transportation Network

### 2016 Outcomes.

**Complete Street.** The DVBA trusts that the societal shift to greater sustainability will lead to an accelerated demand for more multi-modal streets and to this end, recommends that Douglas Street be designated as the City's first 'complete street'. As referred to earlier, under Objective 3, the DVBA has supported a design developed by Cascadia Architects which offers the first glimpse of Douglas as a 'complete street'. The DVBA offers to partner with the City to develop specific plans and to begin their implementation.

[https://www.dropbox.com/s/dwnlz29opn1jien/Charrette%20Report\\_Draft8\\_Print.pdf?dl=0](https://www.dropbox.com/s/dwnlz29opn1jien/Charrette%20Report_Draft8_Print.pdf?dl=0)

**Government Street.** The DVBA supports the extension of the Government Street Mall, with widened sidewalks and vehicular/cycling provisions, north from Yates Street to Chinatown and ultimately to Rock Bay. We encourage immediate removal of the hornbeam trees and accompanying planters and replacement with a more slender tree type and caliper better suited to the street. This change will make the existing sidewalk appear much wider and appealing as a pedestrian promenade.

## Objective 10: Nurture Our Arts, Culture and Learning Capital

### 2017 Outcomes.

**Arts Centre.** The DVBA is very supportive of creating a non-profit arts centre focused on the Legacy Gallery and including UVic-owned properties north on Broad Street to create an exciting and affordable focal point for visual, literary, and performing arts in the heart of our downtown. This arts centre could be modeled on the non-profit Artspace, a 35,000 square foot facility created in Winnipeg's downtown in the 1980s. The DVBA would like to work with UVic and the City of Victoria to explore the creation of such an Arts Centre as part of an Arts & Culture Master Plan.

## Objective 12: Plan for Emergencies

### 2018 Outcomes.

**Seismic Upgrading.** The DVBA considers the survival of heritage buildings an important objective, but an even higher priority is saving the lives of downtown employees and residents in the event of an earthquake. To this end, we believe an incentive program should be created to stimulate investment in seismic upgrading in all downtown properties not already upgraded or recently constructed. An evaluation process must be developed to establish priorities of which types of buildings are assisted first.

**Crisis Communications for Emergencies.** The DVBA believes the City should work with VEMA and other stakeholders (eg. DVBA, Tourism Victoria, etc.) to create a crisis communications protocol for the city and a comprehensive contact list of downtown property and business owners, in order to forge a business continuity plan, develop a call to

action for all residents and visitors, better communicate the realities of the emergency, and to communicate how day-to-day life and business is continuing within the city.

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**Overall Minor Editorial Comments:**

**Objective 10: Nurture Our Arts, Culture and Learning Capital**

2018 Outcomes: one entry should more correctly be placed under 2015 Outcomes and read as follows: Successful WCMA/BreakOut West/Rifflandia event boosts Victoria's chances to host future JUNO Awards.

**Objective 13: Demonstrate Regional Leadership**

2018 Outcome: what is the recommendation which is to be put in front of the public?



## **I am a visitor in Lkwungen Territory.**

Proposal for a Provisional City Fund  
for a Micro-housing Community for the Homeless, Pilot Project for the  
City of Victoria

Presented by: The Committee to End Homelessness, Victoria.

### **Background:**

The **Committee to End Homelessness** recognizes that **diverse approaches are needed** to provide housing to the diverse community of people who, for many different reasons and life circumstances, find themselves homeless in the City of Victoria. The growing gap between the rising cost of housing and people's access to financial resources is a problem for a growing percentage of the Victoria population, with Victoria being amongst the most expensive cities in which to live. Our most vulnerable citizens, those struggling with addictions and mental health issues, those living with physical and mental challenges, young people unable to access employment, seniors, urban First Nations and single parent families are amongst the most heavily affected by poverty and the lack of affordable housing.

As municipalities continue to experience the crunch from decades of funding cuts from provincial and federal governments who have been slowly dismantling the welfare state in favor of policies that provide 'corporate welfare', rather than helping the poor and the growing ranks of the marginalized, municipalities must make wiser choices of how to utilize dwindling public resources. It is clearly cheaper and more ethically appropriate for society to house the homeless than police them on the streets. It is estimated that 75% of the Victoria annual \$35 million police budget is spent in managing the segment of Victoria's homeless population that is suffering from mental health and addiction issues. Homelessness only exacerbates these problems and it is time for our City Council to invest in adequate housing and harm reductions supports and services that will allow people to recover and rebuild their lives. Policing alone cannot achieve these goals and it a waste of public resources to

continue funding growing police budgets at the expense of affordable housing and harm reduction.

### **Micro-housing Villages for the Homeless:**

The Committee to End Homelessness is interested in exploring the viability of micro-housing village communities for the homeless, a low-cost, grassroots community solution to building semi-self-managed affordable housing that is emerging in the U.S where lack of welfare state supports for the poor, has led to more effective grassroots community organizing, resourcefulness and creativity in housing the homeless.

Micro-housing villages for the homeless are an interesting hybrid of the tent city movement of democratically-operated encampments of homeless people that go back to the Depression era AND a new trend in sustainable housing design favoring tiny houses, that allow people to live more materially simple lives, with less "stuff" and with less of an ecological footprint on the planet.

**Micro-housing is a low-cost solution to homelessness** with the average unit for a single person at about 1/13th the building costs of a conventional low-income apartment unit. These tiny dwellings often assembled from modular prefab panels can be built with a team of volunteers, housed and unhoused, working together, in 4 hours, per unit. A hundred square foot space, has enough room to fit a loft bed, desk, closet, counter space, shelving, storage, small couch and could have lots of windows, a small porch, for \$3500 before heating an electrical and lend themselves nicely to solar power installation. Low impact, affordable housing design is provided within a supportive village environment, managed by its residents with the helpful oversight of the partner non-profit organization, to provide both transitional and permanent housing.

To ensure the safety of its residents and a healthy, supportive village environment, residents commit themselves to a non-violence code of conduct and strong community agreements against the use of drugs and alcohol, theft and actions that harm themselves or one another. Residents carry out weekly volunteer duties to maintain a clean and healthy environment. There is a communal kitchen, shared bathroom facilities,



meeting and recreational spaces and self-help programs including nutritional counseling, skills training and income-generating initiatives that empower residents to rebuild their lives.

There are now ten communities across the Pacific Northwest that have some form of successfully operating micro-housing communities for the homeless. One shining example is OpportUNITY Village in Eugene Oregon, where thirty tiny, tastefully-designed approximately 100 sq. ft. houses were built on city-leased property, in the tradition of a village barn-raiser, with the housed and the unhoused members of the community, working together.

Members of the Committee to End Homelessness Victoria are inspired by the wisdom, creativity and pragmatism of the tiny home village model. . We envision **a local pilot project: Solidarity Village**, to be built with the support of both public and private funding, providing transitional -semi-permanent supported housing for homeless residents in Victoria, B.C. If there is sufficient support from our local City council, it is possible that a non-profit society dedicated to developing micro-housing villages for the homeless could start-up in Victoria, mentored at first by an existing housing provider and then generating capacity to manage these projects with the co-operation of its members, housed and unhoused working together, to provide supportive housing solutions to those who are ready and who would choose this option for themselves. It cannot be overstated the extent to which a safe, warm, dry home of one's own, in a caring, supportive community---to someone who has had neither-- can be a big leg-up in a person's life.

We are excited that our local community with the lively interest of our Mayor and many council members, is entering a conversation about tiny house villages as one in a diverse number approaches to addressing homelessness in our community.

AS you know, on May 11th and 12th, the Committee to End Homelessness and the Vancouver Island Public Interest Research Group will be hosting two speakers, Andrew Lakeman, a world-renowned community design

architect and organizer in the Portland Tent city-come- micro-housing community, Dignity Village and Andrew Heben, founder of OpportUnity Village, two pioneers of this progressive and exciting movement.

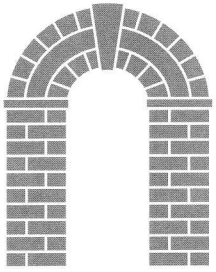
From this conversation with them, we are hoping to move in the direction of the development of Canada's first micro-housing village for the homeless.

Members of the Committee to End Homelessness Victoria take the position that micro-housing may be an extremely wise investment of the City of Victoria into perhaps **the most** cost-effective social housing investment around. Therefore, we are requesting that the City of Victoria set aside a provisional start-up fund of **\$500, 000 for a micro-housing village pilot project** on a piece of designated city property, in the City of Victoria. We consider this a worthy investment, from the City's 4.5 million surplus, into the lives of some of the most marginalized members of our community.

Thank you

Bobby Arbess  
Committee to End Homelessness Victoria





North Jubilee  
Neighbourhood  
Association

c/o: **Section 22**

Victoria, B.C.

March 16, 2015

Mayor Helps and City Councillors

#1 Centennial Square

Victoria, B.C., V8W1P6

Re: Draft Strategic Plan Framework for 2015-2018...Begbie Green

Dear Mayor Helps and Victoria City Councillors:

As greenspace is limited in our "have-not" North Jubilee neighbourhood, it was exciting to read that included in the draft strategic plan framework for 2015-2018 are the following actions and estimated resources: invest in Begbie Green (Council); develop, design and make investment to improve Begbie Green (Staff) and estimated capital cost for Begbie Green improvements: \$100-150K, depending on scope. The North Jubilee Neighbourhood Association, on behalf of the community, has contacted the City re Begbie Green through the years in connection with utility easements, maintenance and resident's concerns.

The Association respectfully requests that the draft plan for Begbie Green is considered a strategic priority and that it be adopted. Hopefully, we will be working together on this project in the future.

Yours sincerely,



Jean Johnson, Director

Dear City of Victoria Councillors:

The establishment of supervised consumption services (SCS) in Victoria is important to me.

I support SCS in Victoria because the implementation of this service would signify a proactive and science based approach to working with and for people who use drugs in our communities. Safe consumption site services prove that our city is committed to health care and human rights for all individuals, particularly our most vulnerable citizens. An extensive body of evidence has shown time and again that safe consumption services reduce not only the harms associated with drug use, but also create extensive benefits to the community at large. Victoria has an abysmal record when it comes to protecting vulnerable persons from the harms associated with drug use and homelessness, with nearly 300 people living in poverty dying over the last 8 years. I find the current state of the issue and the city's slow response embarrassing on a provincial and national level. Victoria has an opportunity to set an example of how to provide appropriate and adequate health care to all of its citizens and yet has avoided this opportunity for many years.

I am both a front line worker in harm reduction services and for people living with HIV. I am also an owner of a small business that is located near the current needle exchange at 713 Johnson Street. I have seen first-hand how short sighted and incomplete it is to provide needle exchange without an accompanying safe consumption site. It is not simply enough to provide clean harm reduction supplies, there must also be the creation of a safe space in which people can consume drugs. This would benefit not only the drug users themselves but also protect the wider community from harms and the waste associated with people using drugs out in the open on the streets.

For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see: <http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). **Our community is ready and we must take action.**

The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by **facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS** to develop SCS within our existing continuum of health care services.

**YES2SCS is a community-based coalition** that includes participation of members of SOLID and other people who use drugs, and their voices are critical in relation to social inclusion and effectiveness of health service provision. **A Councillor-facilitated process** would strengthen



community collaboration on these issues and **provide access to City resources such as information and advice on land use, zoning, maintenance, etc.**

I urge you to make the establishment of SCS a priority by **including the above process in the City of Victoria 2015-2018 Strategic Plan.**

Sincerely,

Sarah Wilson, CCHt, BSW

Co-Founder & Creative Director, Amethyst Dance & Fitness  
112-733 Johnson Street, Victoria BC

Programs Coordinator  
Society of Living Illicit Drug Users  
857 Caledonia Avenue, Victoria BC

Programs Coordinator  
Vancouver Islands Persons Living with HIV/AIDS Society  
110 – 1139 Yates Street, Victoria BC

Residential Support Worker  
Housing Department, Our Place Society  
919 Pandora Avenue, Victoria BC

Streetlife Committee members  
Fairfield Gonzales Community Association

February 16, 2015

**Re: City of Victoria Support for Local Food Systems**

Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1). We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and green spaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;



- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to “food sharing”);

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

If you have questions, or wish to discuss any aspect of this letter, please do contact me:

[Section 22](#) land line [Section 22](#) or on my mobile at [Section 22](#)

Sincerely,

James Pratt MA, MCIP, RPP

& other Streetlife Committee members, Fairfield Gonzales Community Association

Cc: Board Chair and Streetlife Committee members, Fairfield Gonzales Community Association

# Law@Large

Box 8735, Station Central, Victoria, BC V8W 3S3

March 15, 2015

**RE: City of Victoria: Support Local Food Systems**

Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

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- increase grant funding for existing and emerging food systems initiatives;
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 5-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to “food sharing”);



(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention.

Sincerely,

A handwritten signature in black ink, appearing to be "E. J. ...", written in a cursive style.

## GVCC Letter to council re: 2015 Draft Budget and Strategic Plan

Dear Mayor and Council:

Over the last year, the City of Victoria and Council have demonstrated growing support for improving biking in the city. The Cycling Master Plan Update and the planned protected bike lane on Pandora Ave are first steps on the path to building a high quality, all ages and abilities cycling network.

The individual and societal benefits of more people cycling are well documented: improved health outcomes, reduced congestion and GHG emissions, more business for the local economy, etc. Everyone benefits from more people cycling. Cycling offers a healthy, cost-effective and equitable way to improve the sustainability of urban transportation, and it creates more livable cities.

The Strategic Plan, Objective 9, lists a variety of outcomes related to cycling, including completing six priority projects (identified last year) by 2018, and the more ambitious goal of completing 4-8 high quality cycling facilities by 2016. However, the draft Financial Plan active transportation budget only accounts for the six priority projects approved by Council last year, totaling \$5 million over 5 years, or \$1 million per year.

There is much talk of being 'bold' and 'building it now.' We agree, and think that now is the time to seize the opportunity to dramatically improve active transportation in the City of Victoria, and to invest in a safe, high quality cycling network designed for all ages and abilities.

### Recommendations:

- 1) Council commits to the design and construction of an all ages and abilities cycling network by 2018;
- 2) Council triples the current level of funding for cycling infrastructure, from \$1 million per year to \$3 million, and invests a substantial portion of this year's \$4.5 million into cycling;
- 3) Council works to increase staff capacity, through additional hirings, training, and consulting services, to ensure staff have the resources and expertise to design and build a world-class cycling network accessible to all.

Now is the time to dramatically improve active transportation. Victoria can go much further still in getting more people on bikes. The City's compact size, short travel distances, and agreeable climate give it the potential to become one of the top biking cities in the world, but only with a network of high quality all-ages and abilities routes covering the city.



Thank you,

Edward Pullman  
President  
Greater Victoria Cycling Coalition



**Musicians' Association of Victoria & the Islands - Local 247, CFM**

*Serving Professional Musicians of Vancouver Island and the Gulf Islands since 1902*  
201-732 Princess Ave. Victoria, BC V8T 1K6 Phone: 250-385-3954 Fax: 250-480-1518  
info@cfm247.ca www.cfm247.ca

March 28, 2015

Councillor Ben Isitt  
c/o 1 Centennial Square  
Victoria, BC V8W 1P6

***Follow-up to Musicians' Association's Presentation at the March 23 Town Hall Meeting***

Hi Ben,

Thanks for your part in facilitating the City's invitation to Victoria's residents to provide input on the City's 2015 Budget and 2015-18 Strategic Plan. I'm responding as Secretary-Treasurer of the Musicians' Association of Victoria & the Islands, Local 247 of the Canadian Federation of Musicians. I appreciate being on your email list. Thanks.

Our Vice President, Gary Preston, who is also a popular and busy Victoria-based musician, gave a presentation at the City's Town Hall Meeting on March 23. We will complete the survey, too. Would you please add the following written version of Gary's presentation to the public record for Council's consideration?

Please feel free to contact me anytime, if you would like more information about our partnership with the City in producing the City's Summer Concert Series both in Centennial Square and Beacon Hill Park or for any other matter concerning Victoria's musicians – unionized or not.





I like that I occasionally bump into you and/or Melissa at some of the local demos (and theatre shows). It'd be nice to sit down and have a chat, some day. In the meantime,

All the best,

A handwritten signature in dark ink, appearing to read 'Mark Reed', is written over a light blue horizontal line.

Mark Reed

Secretary-Treasurer

[mark@cfm247.ca](mailto:mark@cfm247.ca)

*copies*

Fergus Heywood, President CFM Local 247

Gary Preston, Vice-President CFM Local 247



**Musicians' Association of Victoria & the Islands - Local 247, CFM**

*Serving Professional Musicians of Vancouver Island and the Gulf Islands since 1902*  
201-732 Princess Ave. Victoria, BC V8T 1K6 Phone: 250-385-3954 Fax: 250-480-1518  
[info@cfm247.ca](mailto:info@cfm247.ca) [www.cfm247.ca](http://www.cfm247.ca)

***Follow-up to Musicians' Association's Presentation at the March 23 Town Hall Meeting***

The following information is presented to you by Local 247 of The Canadian Musicians Association (CFM). We are based here in Victoria, and represent professional musicians on Vancouver Island and the other islands in the area. The Federal Status of the Artist Act recognizes the CFM as THE group representing *all* professional musicians in Canada.

In response to your call for information related to your budgetary planning, this information is offered in support of your stated goals to promote the well-being of the people of Victoria, to make the City livable and vibrant, and to nurture the arts and culture in the City.

**LIVE MUSIC IS A GOOD THING FOR THE CITY**

You have recognized that music is an essential part of people's lives - of course we always find it in movies, elevators, restaurants; but we also know that a thriving arts community is important in a city for which tourism is an important part of its national and international presence.

**CFM 247 IS A GOOD SOURCE FOR LIVE MUSIC**

Over the past many years, our association has had a very successful partnership with the City of Victoria in the presenting of musical concerts; mainly in Beacon Hill Park and Centennial Square.

Our main message is this: there is a good program already in place with this partnership. A program that is good for tourism and for the general vibrancy of a community like ours. Well done Victoria!

We strongly recommend that this partnership continue as a core part of the City of Victoria's plans for





quality of life in Victoria. In the past years of co-presenting music programs to the people of Victoria, Local 247 has done the booking and payment administration; the City pays one lump sum (two cheques: pay and pension contribution) and a City representative specifies the available concert dates and advises us of any preferred music styles, groups, or acts within the Concert programs.

What does our Association bring to the table?

Essentially we bring:

1. Quality & professionalism from the players we represent;

- quality of product - our players are professional, experienced, and guided by a code of ethics and behaviour
- variety of product - our players represent a broad range of musical styles - folk, jazz, rock, children's music, world, classical, blues, Latin - you name it.

2. Sharing the benefits of our infrastructure

- we have experience in finding the right players for the right event
- we have a data base with information about the players and the varieties of music we represent
- experience and facilities to find the players, contract them for the job, and arrange for payment
- follow up - we review the concert series afterwards, both in-house and with the City, and look for ways to improve the process

3. Effective use of the money spent

- our administering of musical events is done at no charge to the City
- virtually all of the money goes to the musicians, including a contribution to their pension plan; our Local office collects only a very small amount of work dues from the musicians in order to support our administration work.



That's essentially it:

- 1. Live Music is a Good Thing** - the City of Victoria - both its own citizens AND Visitors - benefit from a thriving presence of the ARTS.
- 2. The Canadian Federation of Musicians , with it's Victoria based office "Local 247" is a reliable source of the best in music**, providing quality, variety, and the infrastructure to partner with you in programs that provide music

Let the Soundtrack to the City of Victoria be the quality professional sounds of the Canadian Federation of Musicians.

---

### **Some Statistics**

*The City's budget for concerts by Local 247 musicians in Centennial Square and Beacon Hill Park*

\$36,025.81 in 2014

\$45,575.00 in 2013

*The number of concerts*

Year	Beacon Hill Park	Centennial Square
2015	24	5
2014	36	21
2013	32	47
2012	35	41
2011	30	43
2010	34	43
2009	32	?

**Respectfully submitted by**

Musicians' Association of Victoria & the Islands, CFM Local 247

March 28, 2015





# GREATER VICTORIA PLACEMAKING NETWORK

## City of Victoria Placemaking & Public Engagement Proposal

Placemaking is the process through which we work together to shape our public spaces. Rooted in community-based participation, Placemaking involves the planning, design, management and programming of shared use streets and spaces. More than just designing spaces, Placemaking brings together diverse people (including professionals, elected officials, residents, and businesses) to improve a community's cultural, economic, social and ecological situation.

It is a creative but intentional process. Placemaking builds on our growing environmental awareness by helping communities adapt and thrive within our constructed and our natural world.

Public and business interest in placemaking as a method of creating healthy, safe and vibrant communities is growing rapidly in Greater Victoria. The Greater Victoria Placemaking Network was formed in September 2014 in response to two years of growing interest in a series of urban walks and public gatherings. Since then, participation has expanded quickly, with well over 150 people involved in recent events, including 50 at our March 2015 meeting. There is a public appetite for co-designed urban streets and spaces.

At the same time, planners and elected officials are seeking new ways to actively engage the public, to move forward on active transportation, and to create streetscapes that 'people never want to leave.'

### Proposal

Greater Victoria Placemaking Network proposes to work collaboratively with the City of Victoria and other groups to create urban change in a nimble, economical, effective manner. With support from the City of Victoria, the Placemaking Network can contribute significant energy and 'community wisdom' to help our city thrive. Our ability to bring the 'wisdom of the crowd' and significant volunteer energy to projects is an opportunity for the City to maximize its active transportation, public engagement and public space initiatives.

### Projects

In consultation with City staff and a number of other community organizations, and in response to City Council's draft Strategic Plan, we have identified a series of projects where placemaking can help lead to meaningful innovation:

### Complete Streets Pilots

- Pandora Bike Lanes: assist City of Victoria and key stakeholder groups in designing, conducting and evaluating bike lane pilots with a broad perspective on Pandora street experience for all users
- Cook St. (Park Blvd to Dallas Road): design, conduct and evaluate a pilot of Complete Street design to demonstrate the process and street configuration options to the public, including broad community engagement
- North Park repaving: collaborate with City of Victoria and stakeholders in using a placemaking lens in viewing possible street configurations, while also continuing to refine the pilot project process itself
- Burnside Gorge neighbourhood plan: support City of Victoria planning department with on-street pilot(s)
- Street Pilot 'Kit': in collaboration with stakeholders, design a 'kit' for street innovation that addresses processes and materials to facilitate rapid innovation; propose a 'kit' for implementation in 2016 and beyond

*Deliverables: pilot project events, a report with recommendations & a proposed Street Pilot Kit*

### Active Streets and Places Weekend (September or October, 2015)

- in partnership with City of Victoria, advocacy groups, professional associations, other municipalities, developers - plan a weekend of training workshops and on-street events that increase community capacity for innovative street and public space use
- program likely to include guest speakers, urbanism films, training workshops and an outdoor street event (ideally on a street that is currently a re-design project)
  - o in discussions to involve Gil Penalosa / 8-80 Cities; Project for Public Spaces & other experienced urban innovators

*Deliverable: host a major Active Streets & Places Weekend in Victoria*

### Open Streets

- build community interaction and awareness of businesses through a series of Open Streets pilots (car-free or with managed vehicle access)
- Government Street: partner with Walk On Victoria, others, to conduct a workshop, test one or more street configurations in 2015, and propose options for 2016
- Douglas Street: support DVBA street festival, June 21, and co-design future street enhancements and/or programs
- Harbour Road: support Vic West Community in a street event
- develop a plan and proposal for a series of 2016 Open Streets events for City of Victoria

*Deliverable: recommendations report on Open Streets policy and program for Victoria*



#### Rockland Greenway

- collaborate with City of Victoria Parks in design and public engagement for the functional conversion of Rockland Ave at Pioneer Square from a “closed road” to a vibrant, attractive multi-use public space

#### Other

- in addition to the above-noted collaborative\* projects, the Placemaking Network will be conducting a number of ‘active streets’ activities in 2015, including Jane’s Walk urban walks (May 1-3) and ‘Chair-Bombing’ social gatherings in public space beginning April 7
- the Network operates a blog site, Facebook page, and Meetup group to encourage community conversations about urban space

The overall intent of our network is to build community capacity for creating healthy urban communities in Greater Victoria.

#### Budget Request

The Greater Victoria Placemaking Network is seeking seed funds to enhance and extend the City of Victoria placemaking and active streets programs. Our request is for a \$40,000 grant that will advance the pace and quality of City active transportation and placemaking initiatives over the next year.

We also look forward to the City contributing support-in-kind through staff time and access to existing City resources as we work collaboratively to promote a healthy and vibrant city.

*Respectfully submitted,*  
Lorne Daniel for  
Greater Victoria Placemaking Network  
March 2015

#### \*Collaborations

We have held discussions with and look forward to ongoing collaboration with Walk On Victoria, Greater Victoria Cycling Coalition, Fairfield Gonzales Community Association, Fabulous Fort business group, Downtown Victoria Business Association, U Vic Urban Development Club, Dockside Green, Resilient Neighbourhoods, Greater Victoria Public Library, Urban Systems Inc, Project for Public Spaces, Friends of Government Street, and others.



1609 Blanshard Street, Unit 2  
Victoria, BC, V8W 2J5  
[www.proartalliance.ca](http://www.proartalliance.ca)  
[info@proartalliance.ca](mailto:info@proartalliance.ca)  
tel: 250-858-3079

**City Council**  
City of Victoria  
c/o 1 Centennial Square  
Victoria, BC V8W 1P6  
Telephone: 250.361.0200

March 5, 2015

Dear Mayor Lisa Helps and Councilors:

I am writing on behalf of the ProArt Alliance of Greater Victoria – a cross-disciplinary organization of 20 non-profit professional arts organizations in Victoria.

ProArt has had an opportunity to review the Draft City of Victoria Strategic Plan Framework 2015 – 2018 and we are pleased to see the arts in a more central role in City plans. In particular we are encouraged by the proposed Arts and Culture Master Plan. It has sent a clear message to the professional arts community that the City values the work that is done to make Victoria a more livable and caring city.

As an alliance that includes every artistic discipline ProArt would like to offer the City assistance with the development of the Master Plan. Our roots into the artistic life of Victoria are deep and sustained, we place equal value on each type of practice and our profile as a fair and measured organization can help to add weight to the Planning Process.

We greatly appreciate the arts being on the City of Victoria's agenda for the next four years and commend the City on acknowledging the importance of culture within the Municipality. We are available to help in any way possible to make the planning process and the Master Plan a success.

On behalf of the ProArt membership, sincerely yours,

Doug Jarvis  
Administrator

A handwritten signature in black ink, appearing to read "Doug Jarvis". The signature is fluid and cursive, with a large, sweeping "D" and "J".

cc: Jason Johnson, City Manager.





## James Bay Neighbourhood Association

234 Menzies St  
Victoria, B.C.  
V8V 2G7

[www.jbna.org](http://www.jbna.org)

March 27<sup>th</sup>, 2015

Mayor and Council  
City of Victoria

Dear Mayor Helps and Members of Council:

The James Bay Neighbourhood Association (JBNA) commends you for seeking **public input on your draft Strategic Plan**. As you know, JBNA provides a broad-based community voice on a number of municipal issues, including those related to the Victoria Harbour, Beacon Hill Park and activities in our closest neighbourhood – downtown. JBNA determines policies and priorities through extensive community consultation.

JBNA has determined many ways in which the City's draft Strategic Plan, its objectives, outcomes and actions and the proposed 2015/2016 budget align with JBNA's purposes and priorities. We have also determined key areas of interest to James Bay residents that are not reflected in the Strategic Plan or the budget. Please see the attached appendix.

JBNA appreciates the Strategic Plan's focus on public engagement, community input and transparent decision-making, particularly in land development and use, as well as the focus on stewardship of public spaces and green spaces. JBNA welcomes the City's general commitment to strengthening neighbourhoods and the specific commitment to enhancing support for neighbourhood associations.

Although many JBNA priorities are reflected in the draft Strategic Plan and draft 2015/2016 budget, there are three areas we would like to see strengthened:

1. Add Strategic Plan outcomes and 2015/2016 actions in Objective 9: Create a Multi-model and Active Transportation Network to: a) mitigate the negative impact of tour buses on residential communities and b) reduce heliport and float-plane noise and emissions.
2. In the Strategic Plan's Objective 5: Create Prosperity Through Economic Development, add specific references, outcomes and 2015/2016 actions specifying the City's rights, roles and responsibilities related to the Victoria Harbour and the need to foster responsible tourism, particularly in the cruise ship sector, that takes into account the needs of residents and individual property-owners on a basis equal to that of the business sector.

...2

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*JBNA ~ honouring our history, building our future*

- 2 -

3. Add a specific statement in the Strategic Plan's Objective 10: Nurturing Our Arts, Culture and Learning Capital supporting a James Bay branch of the Greater Victoria Public Library and add line items in the operational and capital budgets, beginning with 2015/2016, supporting initial planning for and completion of such branch library by the conclusion of Capital Park, Phase 1.

JBNA also highlights four areas in – or missing from - the draft Strategic Plan and budget that have the potential to undermine James Bay community-wide interests:

1. the push to streamline development processes and/or delegate more decision-making power to the staff level;
2. the voices of individual or single issue or special interest groups, regardless of neighbourhood or vested interest, will out-weigh the input of open, participatory, neighbourhood associations.
3. public parks and public spaces may be used for activities such as allotment gardens in a manner that may run counter to JBNA's Parks Policy.
4. there is no objective aimed specifically at making Victoria a cleaner, quieter, safer, healthier city.

JBNA would also like the City to assign staff resources in the 2015/2016 budget to align the various (sometimes conflicting) existing and proposed plans (e.g. neighbourhood plans, Official Community Plan, Pedestrian Master Plan, Cycling Master Plan, Greenways Plan, Parks Master Plan and the proposed Arts and Culture Master Plan).

JBNA looks forward to working with City staff and elected representatives during the coming four years to realize our mission: *"Enabling the community to be actively involved in the preservation, rehabilitation and planned development of James Bay, so as to preserve and enhance the quality of the environment and life therein."*

Sincerely,



President, JBNA

Cc: JBNA Board

---

*JBNA ~ honouring our history, building our future*



## Appendix to Submission to City re Strategic Plan: Examples of Alignment, Areas to Address, and Matters Requiring JNBA Input

City's Strategic Plan  
(those in **bold** may be of concern)

JBNA's Purposes (**bold**) and Priorities (in *italics*)

<p>Objective 1: Innovate and Lead</p> <p>2015 Action: Collaborative, holistic planning coupled with public input</p>	<p><b>JBNA Purposes:</b></p> <p><b>To enable the community to be actively involved in the preservation, rehabilitation and planned development of James Bay so as to preserve and enhance the quality of the environment and life therein.</b></p>
<p>Objective 2: Engage and Empower the Community</p> <p>2016 Outcomes:</p> <p>Build capacity of neighbourhood/ community associations.</p> <p>Empower neighbourhood residents, place makers and others to lead and implement projects.</p> <p>2015 Actions:</p> <p>Identify dedicated staff to work with community/ neighbourhood associations to inform, collaborate, and educate community association/ neighbourhood boards and staff on City processes, expectations and opportunities.</p> <p>Make open government actions routine – require automatic posting of reports, etc. (Create and implement a plan and timeline for open government enhancements.)</p> <p>Create “great neighbourhoods initiative” based on Edmonton’s model; amend to fit our local circumstances.</p> <p>Work with community to design participatory budgeting opportunities. Be engaged in a meaningful two-way conversation with the public.</p> <p>Neighbourhoods unit to be created in spring 2015. Neighbourhood engagement to be initiated soon after.</p> <p>Establish engagement metrics to measure increased engagement.</p> <p>Design of participatory budgeting will begin in 2015; implementation 2016.</p>	<p><b>JBNA Purposes:</b></p> <p><b>To insure that all development proposals reflect the James Bay Community Plan and accurately reflect the values, issues and concerns of James Bay residents.</b></p> <p><b>To seek representation on committees of Council which relate to the purposes, goals and objectives of the Society.</b></p> <p><b>To provide an open forum for discussion with a view to promoting input into the decision making processes that concern James Bay.</b></p> <p><b>To support community groups and individuals in their efforts to meet these objectives.</b></p> <p><b>To actively liaise with other neighbourhoods to insure all residents of Victoria have informative public forums to discuss issues that affect their quality of environment and life.</b></p> <p><b><i>JBNA Priorities: Communications</i></b></p> <p><b><i>1. Develop an effective communications strategy, with the objectives of building bridges to other community organizations and agencies, and strengthening JBNA in the process.</i></b></p> <p><b><i>2. Work to improve JBNA's effectiveness in getting the City to listen to, and work actively on, community issues raised by JB residents.</i></b></p> <p><b><i>3. Maintain the JBNA web-site as a link to our community and beyond.</i></b></p>

<p>Objective 3: Excellence in Land Use and Planning</p> <p>2016 Outcomes:</p> <p><b>Reduced processing time for all types of applications from building permit to rezoning.</b></p> <p>South Block is through Phase 1.</p> <p>2015 Actions</p> <p>Local Area Planning focused on urban villages and transportation corridors.</p> <p>Work through planning process to deliver acceptable form &amp; density for proponent &amp; community.</p> <p><b>Make a decision with regard to whether we are going to delegate more decision-making authority to staff.</b></p> <p><b>Empower the City Manager to make/lead the changes required to streamline our processes at City Hall.</b></p> <p>Increase emphasis on placemaking in our planning. Inc. active transportation impacts and opportunities listed in all planning and land use reports.</p> <p>2016 Actions:</p> <p>Work through planning process to deliver acceptable form and density for South Block proponent and community.</p>	<p><b>Purposes: Land Use and Development</b></p> <p><b>To insure that all development proposals reflect the James Bay Community Plan and accurately reflect the values, issues and concerns of James Bay residents.</b></p> <p><b>To hear, research and assess through consistent procedures all proposals for land use development in James Bay.</b></p> <p><b>To advise the City government on proposals for land use development in James Bay.</b></p> <p><b><i>Priorities: City of Victoria Development Projects</i></b></p> <p><b><i>1. Work with the City to ensure that the CALUC process is effective, that the community has opportunity to participate, and that special attention is paid to those projects which overlap with the downtown core area and the harbour.</i></b></p> <p><b><i>2. Work to ensure that the Ogden Point Master Plan provides for development that is compatible with, and not antagonistic to, the residential neighbourhood of James Bay.</i></b></p>
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<p>Objective 5: Create Prosperity Through Economic Development</p> <p>2015 Outcome:</p> <p>Economic Development Office is set up.</p> <p>2016 Outcomes</p> <p>Downtown is the hub of both large and small business.</p> <p>Reduced retail and commercial vacancies downtown.</p> <p>Improved health, consumer purchasing power, and social solidarity with implementation of Municipal Incomes Strategy.</p> <p>Victoria's two largest private sector industries – tech and <b>tourism</b> – <b>have grown.</b></p> <p>2017 Outcome:</p> <p>Downtown is vibrant and is a draw for residents and visitors alike.</p>	<p><b><i>JBNA Priorities: GVHA</i></b></p> <p><b><i>2. Monitor GVHA's implementation of agreed-upon goals to increase the proportion of cruise- ship passengers that make their way downtown from Ogden Point by walking, cycling, or taking a watercraft shuttle.</i></b></p> <p><b><i>3. Persuade GVHA to establish near-term goals to reduce systematically, until phase out, the number of large highway buses that are licensed to transfer cruise-ship passengers, replacing these buses with lighter, quieter, and more community friendly vehicles.</i></b></p> <p><b><i>7. Work to ensure that the Ogden Point Master Plan provides for development that is compatible with, and not antagonistic to, the residential neighbourhood of James Bay.</i></b></p>
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<p>Objective 8: Enhance &amp; Steward Public Spaces, Green Spaces &amp; Food Systems</p> <p>2016 Outcome:</p> <p>Complete 3 high profile projects, identified through consultation in Parks Master Plan and <b>food security discussions</b>.</p> <p>2017 Outcomes:</p> <p><b>Boulevard gardens exist in all neighbourhoods.</b></p> <p>Increased waterfront park space at Ship Point resulting in community wellness and economic vitality.</p> <p>David Foster Harbour Pathway celebrated for its wayfinding that links all harbourfront developments.</p> <p>2018 Outcome:</p> <p>Greenspace, parks &amp; food systems enhanced, well-maintained, fully utilized.</p> <p>2015 Actions:</p> <p>Initiate Parks Master Planning process, including:</p> <p>City greenspace and opportunities for “have not” park neighbourhoods; commitment to a high-quality park and festival site at Ship Point; include public dialogue on waterfront park at Ship Point</p> <p>2016 Actions:</p> <p><b>Introduce new partnerships with citizens and groups to increase food cultivation on public and private land.</b></p> <p>Build upon input from Parks Master Plan process and hold a placemaking activity at Ship Point to advance a site plan in the Harbour Principles. Consult public on specific design, and allocate money in 2018 capital budget to complete.</p> <p>2017 Action:</p> <p>Complete two of the “special sites” at Heron Cove and Ship Point, along the David Foster Harbour Pathway corridor.</p>	<p><b>JBNA Purposes</b></p> <p><b>To promote community awareness of and involvement in environmental issues and their impact on the community, and facilitate community input to the continuous review and upgrading of the James Bay Plan.</b></p> <p><b>To be sensitive to community concerns, to educate and assist individuals and community groups with respect to environmental and ecological developments.</b></p> <p><b>JBNA Priorities: Lands and Parks</b></p> <ol style="list-style-type: none"> <li><b>1. Contribute to the improvement of traffic management and trail systems in Beacon Hill Park.</b></li> <li><b>2. Contribute to the City Parks Planning and consultation process.</b></li> <li><b>3. Ensure that the City adheres to the JBNA policy of no encroachments or encumbrances on any parkland within James Bay.</b></li> <li><b>4. Urge the City to develop a land acquisition plan in James Bay in advance of future provincial and federal government land use changes, with property set aside for green-space.</b></li> </ol>
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<p>Objective 9: Complete a Multi-Modal and Active Transportation Network</p> <p>2016 Outcomes:</p> <p>Improved quality of life, public safety, air quality, placemaking, &amp; pedestrian &amp; cycling trips through implementation of neighbourhood-led transportation planning and “complete streets” lens for all transportation projects.</p> <p>Public transit is accessible to all and rivals private automobile trip duration.</p> <p>Substantial increase in number of trips by bicycles, w/ the completion of a skeletal cycling network.</p> <p>2017 Outcomes:</p> <p>Extend Government Street Mall.</p> <p>David Foster Harbour Pathway almost completed.</p> <p>2018 Outcomes:</p> <p>Victoria is a national leader for cycling infrastructure and complete streets planning, having completed 6 cycling improvement projects, inc. Wharf/Belleville Streets route between Pandora Avenue and Oswego Street</p> <p>Completed Phase 2 of the Belleville Terminal Project, inc. improvements to Belleville Street public realm</p> <p>Phase 2 = David Foster Harbour Pathway</p> <p>Walking is safe, comfortable and enjoyable.</p> <p>2015 Actions:</p> <p>Mandate and create a collaborative neighbourhood process and “complete streets” lens for all projects.</p> <p>Collaborative design &amp; completion of network of 4 – 8 high quality cycling</p>	<p><b>JBNA Purposes:</b></p> <p><b>To enable the community to be actively involved in the preservation, rehabilitation and planned development of James Bay so as to preserve and enhance the quality of the environment and life therein.</b></p> <p><b>To promote community awareness of and involvement in environmental issues and their impact on the community, and facilitate community input to the continuous review and upgrading of the James Bay Plan.</b></p> <p><b>To be sensitive to community concerns, to educate and assist individuals and community groups with respect to environmental and ecological developments.</b></p> <p><b><i>JBNA Priorities: Streets, Sidewalks, Transportation and Traffic</i></b></p> <p><b><i>1. Work with the City of Victoria to address the traffic volume, mobility and street safety issues identified by the JBNA residents survey, and by analysis of traffic volume and speed data provided by the City of Victoria.</i></b></p> <p><b><i>2. Place a crosswalk on Erie Street to improve resident access to Fisherman’s Wharf Park, and resolve the street safety and traffic issues.</i></b></p>
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<p>corridors by 2016.</p> <p>Build protected cycling facilities, more bike parking, and start an Active Transportation Advisory Committee. Begin to see all planning and engineering through multi-modal lens.</p> <p>Designate money in 2015, 2016, 2017 and just build it (cycling network).</p> <p>Sign pedestrian-only lanes just as prominently as streets. Distinguish between “No Exit” and “No Exit for Motor Vehicles”.</p> <p>Review policy for desired right of way widths for road dedications &amp; statutory right of ways.</p> <p>Develop task force including Government Street property owners to consider a Local Area Improvement Project.</p> <p>2016 Actions:</p> <p>Move to full-time bus lanes on Douglas and fewer stops (in accordance with Rapid Bus plans).</p> <p>Work in partnership with First Nations, Province, ferry operators and others to identify financial opportunities for the Belleville Terminal. Allocate money in 2017 Capital Budget for Belleville Street.</p> <p>2017 Actions:</p> <p>Prioritize “special places” along the David Foster Harbour Pathway and identify funding opportunities.</p>	
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<p>Objective 10: Nurture Our Arts, Culture and Learning Capital</p> <p>2017 Outcome:</p> <p>Victoria has an Arts and Culture Master Plan.</p> <p>2018 Outcome:</p> <p>Support for arts and culture is increased, inclusive and strategic</p> <p><b>A new Central Library serves the community.</b></p> <p>2015 Actions:</p> <p>Identify resources required to develop Arts and Culture Plan.</p> <p>Provide background on arts and cultural mapping to the public.</p> <p>2016 Actions:</p> <p>Develop Arts and Culture Master Plan.</p> <p>Fund an Economic Impact Study linked to a Cultural Master Plan.</p> <p>Identify scope and develop budget strategy for a new Central Library.</p> <p>Arts and Culture Master Plan proposed to be initiated in 2016 after Parks Master Planning process.</p> <p>Minimizes community consultation fatigue and maximizes staff resources.</p>	<p><b>JBNA Purposes:</b></p> <p><b>To enable the community to be actively involved in the preservation, rehabilitation and planned development of James Bay so as to preserve and enhance the quality of the environment and life therein.</b></p> <p><b>To preserve the heritage character of the neighborhood.</b></p> <p><b><i>JBNA 2015/2016 Priority:</i></b></p> <p><b><i>Branch library in Capital Park</i></b></p>
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Areas JBNA would like to see addressed in the Strategic Plan and/or 2015/2016 Budget, primarily related to cruise ship, tourist bus, helijet and float plane noise and pollution. Such matters could be added to Objective 9.

<p>JBNA Priorities Not Reflected in draft Strategic Plan or Budget:</p> <p>JBNA Priorities: Noise Pollution and Airshed Emissions</p> <ol style="list-style-type: none"> <li>1. Urge the City of Victoria, as landlord and as land use regulatory authority, to adopt World Health Organisation (WHO) standards for airshed emissions, pursuing regulatory or other means to generate compliance with standards by both point and mobile sources of emissions.</li> <li>2. Urge the City to adopt WHO guidelines for community noise, utilising best-in-class methods for measuring and remediating sources of urban noise.</li> <li>3. Work to create three permanent air quality monitoring stations adjacent to Victoria harbour.</li> <li>4. Work to ensure that significant reductions occur in the excessive noise and airshed pollution generated by floatplanes, helicopters, and cruise-ship activities.</li> </ol>	<p>JBNA Priorities Not Reflected in draft Strategic Plan or Budget:</p> <p>JBNA Priorities: GVHA</p> <ol style="list-style-type: none"> <li>1. Hold GVHA, as Ogden Point landlord, responsible for ensuring that North American Emission Control Area requirements are adhered to when cruise-ships enter GVHA water-lots.</li> <li>4. Insist that GVHA respect residents' needs for quiet hours by limiting evening industrial, commercial, and transportation activities.</li> <li>5. Persuade GVHA to reduce the number of evening cruise-ship calls, and to schedule earlier departures, with the objective of providing quiet hours from 10 p.m. to 7 a.m.</li> <li>6. Persuade GVHA to cease using Ogden Point as a parking lot for non-cruise-related buses.</li> </ol>
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## Examples of initiatives in the Draft 2015/2016 Budget that may call for JBNA input

**Citizen Engagement and Strategic Planning: Proposed Initiatives for 2015**

- Support new strategic planning process and improved reporting on strategic initiatives
- Increased online engagement, open government and customer service initiatives focussed with greatest potential impact and service
- Exploring options for participatory budgeting
- Outcomes from Development Summit
- Accessible public notices and signage
- Playground and park consultations
- Boulevard Gardening policy and community gardens policy
- Engagement on David Foster Harbour Pathway for Heron Cove and Raymur Point bridges
- Review of neighbourhood consultation
- Wayfinding program for City
- Education program to support stormwater utility
- Education and awareness to support implementation of 40 km zones
- Engagement related to Official Community Plan amendments

**Engineering and Public Works: Proposed Initiatives for 2015**

- Complete scheduled Capital Projects
- Dallas Road seawall rehabilitation project
- Policy review – parking removal and reinstatement for construction sites
- Downtown recycling bins pilot project, including green waste
- Litter bin collection program review
- Post-construction boulevard restoration review
- Implementation of Development Summit initiatives
- Update Development Cost Charges Bylaw
- Update Sidewalk Café Bylaw
- Monitoring/Reporting – annual GHG, Climate Action Revenue Incentive Program, Carbon Disclosure Project
- Projects – building energy studies, hazardous waste disposal, Tap by Tap, Green Business certification pilot
- Douglas Street Transit Priority corridor lanes(Phase1/2)
- Bicycle Master Plan community engagement and plan development
- Traffic Control Procedure update
- Active Transportation projects
- Review parking enforcement services

## Community Planning and Sustainable Development

- City-wide and Local Area Planning
- Heritage Policy, Programs and Applications
- Heritage Alteration Permits, Heritage Designations and Tax Incentive Program Applications
- Urban Design
- Zoning/Rezoning including Community Association Land Use Committee processes
- Development and Variance Permits including support to Community Association Land Use Committees, Advisory Design Panel and Board of Variance
- Current Policy and Regulatory Initiatives
- Official Community Plan Implementation
- Downtown Core Area Plan
- Community Planning
- Official Community Plan implementation
- New Downtown Zoning Regulation Bylaw
- Potential Density Bonus System outside Downtown
- Housing Action Plan
- Input to Regional Sustainability Strategy Seismic Risk – Building Assessment Study Heritage Thematic Framework and Designation Approaches
- Development Summit Action Plan Implementation
- Placemaking-related projects: Citizen-Initiated Heritage Conservations Areas, Heritage Register update, Civic Placemaking Award program
- Heritage Interpretation Strategy
- Cultural Heritage Landscape Policy
- Rental Housing policy
- New heritage conservation areas and updated heritage register
- Grants: The City provides support to a number of non-profit organizations in the form of cash grants. There are two grant categories: Direct-award grants to organizations that provide service on behalf of the City; and grant programs that are based on the City's Strategic Plan. Through the Direct-Award category, the City's Community and Seniors Centres also receive support for facility-related costs such as janitorial and strata fees.

March 27, 2015

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*JBNA ~ honouring our history, building our future*



# Hey, Victoria! Imagine Driving on Sunshine!

Dear Mayor Lisa,

Thanks for giving me the chance to speak tonight.

The following are the suggestions I offered at the Town Hall Meeting, intended to lower the threshold of entry into the EV and solar market for families in Victoria.

1. Create a streamlined permit process for residential and workplace Electric Vehicle Service Equipment (EVSE or commonly called EV charging stations) installation with no fees for the next 2 years.
2. Create a streamlined permit process for residential and workplace Solar Photovoltaic System installations with no fees for the next 2 years.
3. Add as a requirement of building permits for all new residential construction, the provision of electrical rough-in suitable for the installation of a Level 2 (50 amps @ 240 volts) EVSE.
4. Add as a requirement of building permits for all residential renovations resulting in an increase of 50% or more in living space, the provision of electrical rough-in suitable for the installation of one Level 2 (50 amps @ 240 volts) EVSE for each residential unit.
5. Add as a requirement of building permits for all new commercial / retail development, the provision of electrical rough-in suitable for the installation of one Level 2 (50 amps @ 240 volts) EVSE. for every 5 rental units)
6. Provide grants or Low Interest Loans (prime +1%) for part of (e.g. 10%) of a prescribed number of workplace or home installed EVSE or solar PV systems.
7. Provide free "Commercial Vehicle Parking Permits" for electric commercial vehicles.
8. Provide an "EV Parking Only" space with Level 2 EVSE in all downtown city lots, for permitted electric commercial vehicles
9. Provide a (4 to 6 sites) of solar-powered Level 3 Quick-Charge DC stations strategically located at the edges of town exiting and entering into Victoria, for inter-urban commuters, on a subscription service basis for members or by credit card payment for guests.
10. Provide grants, Low Interest Loans (prime +1%) and Feasibility Coaching local commercial EV fleets, giving priority to local food producers, local food delivery and local food service enterprises that purchase an EV, EVSE and / or solar PV systems.

*Why does Victoria want more EVs and fewer fossil fuel cars?*

*(7 good reasons aside from fighting climate change.)*

- 1. Improved local air quality- EVs emit no toxins*
- 2. Reduction in soil and water contamination on city streets. - No oil or fuel leakage.*
- 3. Reduction in curbside pavement damage and repair costs - EVs don't leak oil and fuel.*
- 4. More peaceful urban soundscape- EVs run quiet and don't idle.*
- 5. Nicer neighbourhoods and elevated property values- Homes near busy routes would become quieter, cleaner, more people-centric communities.*
- 6. Electricity is a local form of energy and supports our BC economy, not foreign oil profits- Plus!! SOLAR POWER puts your car on 100 meter diet*
- 7. The quality of life benefits of EVs and Solar send a powerful signal of positive social change that citizens love to share. As a popular tourist destination, Victoria is in a position to influence change beyond it's boundaries, showing visitors what can be accomplished when good people care enough to step up and demonstrate what is possible in a post carbon era.*

*I welcome your questions and comments on this and wish you well with your courageous new approach to making Victoria a great place to live.*

**Section 22**



From: Paul Mably, on behalf of Fernwood Community Garden Email : [Section 22](#) Reference :  
Daytime Phone : [Section 22](#)  
RE: City of Victoria: Draft Strategic and Financial Plan: Support Local Food  
Systems March 25, 2015

Dear Mayor and Council,

We support the actions, goals and objectives regarding local food systems identified in the draft Strategic Plan, including the following initiatives in 2015 and 2016:

- Completing three high profile projects linked to food security;
- Encouraging boulevard gardens in all neighbourhoods;
- Creating micro-grants for volunteer coordination of commons and community gardens;
- Developing long-term policies for food security and boulevard gardening (including an inventory of City-owned land for food production);
- Introducing new partnerships with citizens and groups to increase food cultivation on public and private land, and
- Enhancing local food systems in general.

We note that these initiatives are consistent with the food-related provisions of the Official Community Plan, found primarily in Section 17. For example, the OCP supports: innovative food production (17.9); urban food supplies (17.A); food education (17.B); connecting people to food (17.5); local food security and sustainability (17.9, 17.A); planted boulevards (8.22.4); native plants (8.58); memorable places (8.a); and adaptive management (22.1).

We believe that more progress can be made pursuing these objectives by increasing financial resources for food systems in the 2015 Financial Plan.

We also ask that you make a commitment, and allocate budgetary resources beginning in 2015, to the following initiatives (either as new initiatives within the Strategic Plan, or as detailed measures meant to help implement existing initiatives within the Strategic Plan):

(1) Shift focus in the management of City parks, boulevards and greenspaces from ornamental to edible plants. For example, allocate a minimum percentage of available funding to food-bearing plants and trees, including natives, perennials, and fruit/nut trees (all across Victoria, and especially to enhance/maintain our urban forest);

(2) Provide City assistance with coordination of food-growing resources, including:

- materials pooling / depot (leaves, mulch, soil, cardboard, wood, irrigation materials);
- increase grant funding for existing and emerging food systems initiatives;
- construction assistance for the start-up of new community gardens (e.g. land clearance, fencing, raised beds, access to water);
- support neighbourhood-level and city-wide food coordination;
- reduce water charges for irrigation of food plants;

(3) Expand availability of City land for food growing, with a mechanism for 10-year security of tenure for growers;

(4) Implement a mechanism for increasing social justice in the distribution of local food supplies (e.g. additional City support tied to "food sharing");

(5) Examine hiring dedicated staff and forming an advisory committee or task force, to spur implementation.

Thank you for your time and attention. We would like to be kept informed of your deliberations on enhancement of local food systems.

Sincerely,  
Coordinating Group  
Fernwood Community Garden  
(Paul Mably, Kathelene Metzger, Michaela Louie, Barb Ruddell)

Good morning,

I completed the survey on-line on the [Strategic Plan and Budget Consultation](#). I hope the process will prove to be successful. I'd like to underscore a few key points here.

#### Victoria's Urban Forest

On January 13 I wrote to each of you raising concerns again about the state of Victoria's urban forest, a diminishing asset with rising liabilities. At that time I shared with you a report entitled, "Victoria's Urban Forest: Asset or Liability" which I prepared in the hope Mayor and Council would take action to address a chronic problem. City Manager Jason Johnson also was sent a copy and I am aware Councilor Isitt has asked him for a response. Is the City working on an action plan with an implementation timetable and when will it be available for review?

#### Permit Approval Process

In my opinion, the permit approval process is unfair when the City approves permits without consulting other affected parties. At the very least there should be a requirement to notify affected neighbours before work starts and better yet there should be an opportunity for affected parties to comment on permit applications before approval. Both will reduce rather than raise conflict and protect the rights of neighbours and the neighbourhood. I have written to you before about this issue and it was referred to and seems to have disappeared with staff. Is there a review underway ?

Storage and Servicing of boats and other RV's on residential properties – It's not only an eyesore but salts and chemicals are washed into the ground and sewer system just as they are when residents do car cleaning and repairs on driveways, aprons and streets. Why do we allow this practice?

I appreciate your attention to these matters. I look forward to your reply.

Thank you

Section 22



Dear Mayor and Council,

Please accept the following comments as Council deliberates on its plans for the next four years. I would like to highlight the prospects and potential for active transportation initiatives in Victoria.

There is growing and strong public support for a more walkable and bike-friendly Victoria. The City also has amongst the highest walk and bike numbers in Canada – largely due to Victoria’s compact size and boundaries. In just 25 minutes, you can cross most of the city by bike. Downtown is readily accessible from adjacent neighbourhoods.

By building on those attributes with smart and sustained investments in active transportation, Victoria could be one of most walkable and bikeable cities on the planet. Of the many reasons to prioritize such investments, two are worth highlighting:

**1. Economic and Competitive Advantage** - As a small city in a highly mobile global economy, Victoria can stand out and excel by enhancing its unique urban qualities. Building a truly walkable and bikeable city can generate economic dividends for local business, tourism and economic development. In the words of urban design consultant Christopher Beynon: *Cities must work hard to attract the best talent to drive the ‘innovation economy.’ These new workers are demanding robust, creative and interesting downtowns and districts where they can live, commute without a car, and feel inspired by their physical surroundings - the nexus between economics, social behavioral patterns, and urban design.*<sup>[1]</sup>

Achieving those aims requires accelerated investments and ongoing commitments to high quality pedestrian and bicycle infrastructure. However, to date Victoria’s investments have been modest and routine – e.g. rarely more than \$250K a year in capital spending on conventional bike facilities. Victoria needs to do much more, and instill a culture of creative, high quality urban design. [Dozens of cities](#) in North America now have better and safer bicycle routes and networks than Victoria. As Christopher Beynon emphasizes: “Average won’t work.”

**2. Well-Being and Community Health** – People in cities with a range of transportation options are less sedentary, get more exercise and are happier and healthier as a result. <sup>[2]</sup> Moreover, the provision of safe facilities – such as protected bike lanes – provide broad community benefits as well, anchoring a more vibrant, connected and livable city. Those benefits extend even to drivers and pedestrians, who gain from improved clarity and safety on our public right of ways. For example, protected bike lanes reduce bike riding on sidewalks, and lower vehicle speeds and fewer collisions on the improved street.

Recently, City Council and staff have demonstrated significant support for advancing cycling goals and objectives. The current Bike Plan update process is quite promising.<sup>[3]</sup> The identified project priorities are a good start – but they represent only small segments of the complete network of well-connected, safe and attractive bike routes that Victoria needs.

The city’s Draft Strategic Plan sets out an ambitious set of objectives: *‘Innovate and Lead’ ‘Strive for Excellence’ ‘Create Prosperity’ ‘Make Victoria Affordable’ ‘Facilitate Community Wellness’ ‘Enhance Public Spaces.’* I submit that the most cost-effective, productive and immediate means to achieve all those objectives would be substantial commitment to increase investments in bicycle facilities, quality urban design and placemaking.

Now is the time to advance those goals. Following are a number of ways to demonstrate and secure those commitments.

a. Most immediately, Council should target an annual ongoing budget of \$2 - \$3Million for bicycle facilities and related urban design. The city’s reserve funds and current budget surplus are viable envelopes to draw from.

- b. Explore senior government programs and funds to supplement municipal budget outlays. Both federal gas tax dollars and the provincial BCBike program enable the cost sharing of municipal bicycle infrastructure. (However, these senior government programs are often over-subscribed and highly competitive; such funds can't be relied on, nor can they replace municipal budgetary commitments).
  - c. Additional city funding resources should be reviewed and explored. Development cost charges is one pertinent example – especially given the robust commercial and mixed-use development projects underway in Victoria. My understanding is that Victoria's DCCs are quite low on a comparative basis.
  - d. The City should boost its staffing levels and consulting services to expedite current project plans and ensure quality urban design and best practices in active transportation.
- Thank you for your consideration. I would welcome further dialogue and discussion with you on these issues.

Regards, [Section 22](#)



Dear City of Victoria Councillors:

The establishment of supervised consumption services (SCS) in Victoria is important to me.

I support SCS in Victoria because I believe it is a matter of human rights.

Also, it saves lives and money. This world needs more compassion. For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see: <http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). Our community is ready and we must take action.

The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS to develop SCS within our existing continuum of health care services.

YES2SCS is a community-based coalition that includes participation of members of SOLID and other people who use drugs, and their voices are critical in relation to social inclusion and effectiveness of health service provision.

A Councillor-facilitated process would strengthen community collaboration on these issues and provide access to City resources such as information and advice on land use, zoning, maintenance, etc.

I urge you to make the establishment of SCS a priority by including the above process in the City of Victoria 2015-2018 Strategic Plan.

Health and Happiness,

Section 22

Dear City of Victoria Mayor, Councillors and City Staff,

I applaud the **establishment of supervised consumption services (SCS)** in the *City of Victoria Draft Strategic Plan 2015-2018*, and urge you to prioritize this life-saving intervention by including it in the final Strategic Plan.

**The benefits of SCS cannot be understated.** In Vancouver, where SCS has operated for years through the Dr. Peter Centre and Insite, SCS has proven to **save lives** by reducing deaths related to overdose, **prevent the spread of disease** by providing clean supplies and education on their use, **connect service users** with other health and social supports (e.g., housing, detox and recovery services), and **reduce public drug use and improper disposal of drug equipment litter** by providing safer and welcoming places for people to use and dispose of their equipment.

Bottom line, **SCS is beneficial for our entire community.**

I currently work as a Project Coordinator, conducting research on the needs of structurally vulnerable people at the end of their life (i.e., street involved, homeless/unstably housed, using illicit drugs or alcohol and/or living with mental health issues, who are living with serious illnesses). For years, I've worked as a front line worker in downtown agencies serving people who use drugs.

Through my research and work, I've witnessed the **harmful effects** of the **lack of SCS** for people who use drugs. Without SCS, people are forced to use drugs in **inappropriate and undignified spaces** in our City (e.g., bathrooms, alleys, alcoves) and are put at **further risk** of harm, violence, criminalization and public shaming (i.e., injecting quickly in bad light in public spaces).

I've personally discovered **2 people down** in bathrooms, not breathing from overdose, and luckily had access to the training and supplies to administer breath and Naloxone, an injectable, opioid-antagonist to temporarily reverse overdose. **I know many more who have not been so 'lucky.'**

As a member of the **YES2SCS campaign**, I see the **tremendous support** that the establishment of SCS has in our community. People recount the deaths of their mothers, fathers, family and friends and the difference this service would have made. For more information about this campaign see [www.yes2scs.ca](http://www.yes2scs.ca) or our Facebook group at <https://www.facebook.com/yes2scs> that currently has 812 likes. Our current mayor, and almost all of the elected City of Victoria Councillors **expressed statements of support** for SCS through our "I support YES2SCS" campaign.

I support a **City of Victoria led process** to establish these essential health services, with the inclusion of **YES2SCS as a key stakeholder group** as a coalition that includes people who use drugs, and people who work and research in this field. A **Councillor-facilitated process** would strengthen community collaboration on these issues and provide access to City resources such as information and advice on land use, zoning, maintenance, etc.

Thank you for your time and consideration,

Section 22



Dear City of Victoria Councillors,

The establishment of supervised consumption services (SCS) in Victoria is important to me. I support SCS in Victoria because this model has proven to be a simple and effective means of addressing drug-related harms. For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see: <http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). Our community is ready and we must take action.

The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS to develop SCS within our existing continuum of health care services. YES2SCS is a community-based coalition that includes participation of members of SOLID and other people who use drugs, and their voices are critical in relation to social inclusion and effectiveness of health service provision.

A Councillor-facilitated process would strengthen community collaboration on these issues and provide access to City resources such as information and advice on land use, zoning, maintenance, etc.

I urge you to make the establishment of SCS a priority by including the above process in the City of Victoria 2015-2018 Strategic Plan.

Sincerely,

Section 22

Dear City of Victoria Councillors,

SOLID supports supervised consumption services (SCS) in Victoria because this model is an essential health service for people who use illicit drugs. For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see: <http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). Our community is ready and we must take action.

The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS to develop SCS within our existing continuum of health care services. YES2SCS is a community-based coalition that includes participation of members of SOLID and other people who use drugs, and their voices are critical in relation to social inclusion and effectiveness of health service provision.

A Councillor-facilitated process would strengthen community collaboration on these issues and provide access to City resources such as information and advice on land use, zoning, maintenance, etc.

We urge you to make the establishment of SCS a priority by including the above process in the City of Victoria 2015-2018 Strategic Plan.

Sincerely,  
SOLID Board of Directors

--

Society of Living Illicit Drug Users (SOLID)  
250-298-9497  
[solidinfo@shawbiz.ca](mailto:solidinfo@shawbiz.ca)  
857 Caledonia Ave  
Victoria BC  
V8T 1E6  
[www.solidvictoria.org](http://www.solidvictoria.org)



April 6, 2015

Dear City of Victoria Mayor, Councillors and Manager,

I was encouraged to read Objective 1 in the City's *Draft Strategic Plan 2015-2018* that states the intention of enacting "bold, innovative leadership" and includes establishing focused working groups to build community capacity and public input. This objective fits well with *Objective 7: Facilitate Social Inclusion and Community Wellness*, which is of particular interest to me as a **Section 22** and someone who has spent the **Section 22**.

I fully support the inclusion of a proposal by the City to facilitate a collaborative process among Island Health, the Victoria Police Department and the YES2SCS campaign to add supervised consumption services to the existing continuum of care available in Victoria to people who use drugs. Given the current federal government's stance around harm reduction, this objective demonstrates the bold leadership identified as a priority in the *Draft Strategic Plan 2015-2018*.

Over the last few years, I have had the opportunity to participate in national teleconferences with policy makers, health care leaders, and community workers from across Canada who are working towards establishing supervised consumption services in their own communities and who are not deterred by the federal government's anti-health stance on harm reduction initiatives. We know that the examples of Insite and the Dr Peter Centre in Vancouver, and safer injections sites in Australia and Europe, have shown strong scientific evidence and community support for engaging people who use drugs in a way that is accessible, pragmatic, empathic, and fits with best practice in nursing care. Such services provide primary health care and the opportunity for healing, and are essential 'gateways' for detox, treatment options and supported housing.

As someone who has worked in a harm reduction health care setting for over a decade, I cannot overestimate the importance of providing safer spaces for all members of our community, including those who use illicit drugs. Providing safer drug use supplies such as sterile needles is a practice that is acknowledged by authorities such as the World Health Organization as necessary for preventing HIV and other serious conditions. Providing sterile needles without offering safer spaces for those needles to be used in a community such as Victoria where homelessness is a significant issue will ensure that public drug use continues, stigma and marginalization thrive, and the basic safety of people who use drugs is very limited.

I have been working with the YES2SCS campaign since its inception and we are an incredibly committed group of people who want to see action on this issue. We also need access to resources as we cannot do this alone. A City-facilitated process would bring the parties who need to be involved to the same table and increase our capacity through City support. The objective of establishing supervised consumption services in Victoria is absolutely achievable. I look forward to working on this exciting and important initiative with you.

Sincerely,

**Section 22**

Dear City of Victoria Councillors:

The establishment of supervised consumption services (SCS) in Victoria is hugely important to me.

Harm reduction saves lives. I support SCS in Victoria because they are a vital health service- access to safe and dignified health care is a right for all people regardless of financial, housing or health status. As a commitment to safer spaces in Victoria for people who use drugs, SCS would prevent deaths caused by overdose, provide people with better access to health and social services, reduce the spread of HIV and Hepatitis C by providing sterile equipment and safe disposal of that equipment, and decrease public drug use and reduce drug equipment litter.

For over a decade, people who use drugs, researchers, politicians, health care workers and other community leaders have been calling for SCS in our city (see: <http://www.yes2scs.ca/background/10-years-of-recommendations-for-scs/>). Our community is ready and we must take action.

The City of Victoria has an opportunity to re-prioritize these essential health services and show leadership by facilitating a collaboration between City Hall, the Island Health Authority, the Victoria Police Department, and YES2SCS to develop SCS within our existing continuum of health care services.

YES2SCS is a community-based coalition that includes participation of members of SOLID and other people who use drugs, and **their voices are critical** in relation to social inclusion and effectiveness of health service provision. A Councillor-facilitated process would strengthen community collaboration on these issues and provide access to City resources such as information and advice on land use, zoning, maintenance, etc.

I urge you to make the establishment of SCS a priority by including the above process in the City of Victoria 2015-2018 Strategic Plan.

Sincerely,

Section 22



April 2<sup>nd</sup>, 2015

Dear Mayor and Council,

I am writing to express my thanks to you for including in your survey to city residents the possibility of engaging in a process that would see the creation of Supervised Consumption Services in the city of Victoria. I am excited at the prospect of this item being included in your 2015-2018 strategic plan and likewise look forward to working with the Victoria City Council on seeing this life saving service become a reality in our community.

I would like to take a moment to explain my interest in this service, and why I'm taking the time write to you today. I feel it is important, in the interest of clarity that I explain my reasons so that perhaps we might better understand each other, and why I feel Supervised Consumption Services are so necessary.

I have been working for a downtown social service agency [Section 22](#). I work almost exclusively with people who use illicit drugs, and while my position in the agency concerns client education I am daily faced with a level of deprivation that will often bring tears to my eyes. I daily witness persistent poverty, homelessness, and an almost total lack of comprehensive services to abate a downward spiral of health and wellbeing that too few escape. We do what we can, and I am proud to say that I work with some of the most skilled and caring support workers that you could ever hope to meet, but we are faced with a crisis that we did not create, or can we fix.

Our clients are faced with tremendous daily hardship, to the point where persistent, and often dangerous, drug use becomes more than an option but a reasonable coping strategy to a maddening existence. When you must walk all day, carrying or pushing all that you own regardless of the weather, to acquire your necessities for survival, one begins to understand why someone might rely on persistent and sometimes chaotic drug use. While I acknowledge that there are a myriad of reasons people have for using illicit drugs, we persistently hear from our clients that drug use helps people cope and survive another day of grinding poverty. We also know that once someone is housed, fed, and otherwise cared for their drug uses declines, sometimes drastically. Homes are Safe(er) Consumption Sites, but in the midst of a housing crisis we must seek other remedies.

In the course of our work we come to know and really care for our clients. We get to know where they're from, if they have family, where they're sleeping, how their health is and details more personal than that. In short, we get close to our clients, and care deeply for their wellbeing. We offer something that many of our clients don't get in the normal course of their days. We *see* them. Not as a homeless person, or a bum or some stain on our city, but we see them as people, as individuals worthy of love and affection. This connection is powerful and very, very meaningful.

We know that death is a part of our jobs too. As much as we fight to help people survive, and maybe even thrive, we are very aware that seeing our clients die is a part of the job. Too often the people we work with, and have become close to, die for no other reason than that they're not *seen* by society as worthy of the

sort of care and services that we know are proven to save lives. Sometime this sort of death leave a mark that cannot be removed and leaves a hole that cannot be filled. The only thing that can possibly redeem these sorts of deaths is learning from them, and committing to not seeing another person die in such a manner, alone, in an ally, or behind a dumpster.

Over the course of my **Section 22** of working with members of the Illicit drug using community I can no longer count the dead. People I would now count as friends died from the use of drugs in a post Insite world where we know the science, we have the data, and we know what Supervised Consumption Services can do, but still, people keep dying. Why?

I understand that just as I did not cause the war on drug nor its prolific consequences neither did the Victoria City Council. I know that you are not able to do this alone and should not be expected to do so, but I also know that we are all responsible for the expected consequences of our inaction. I acknowledge that the process of seeing a Supervised Consumption Site become a reality in Victoria will take time, negotiation, and some serious investment on the part of government. I am also aware, as I'm sure you are, that the federal government seems determined to stop these lifesaving services from opening. This is all, from my perspective, inconsequential to the fact that these obstacles must be overcome nonetheless as we are all responsible for ending preventable deaths in our community.

I will not take more of your time to outline the extensive research available that highlights the clear effectiveness of Supervised Consumption Services as I'm sure other letters have thus outlined but urge you to explore the research if you are unfamiliar with the data behind these services.

Thank you for your time and I urge you to include the opening of Supervised Consumption services in your 2015-2018 strategic plan.

Respectfully,

**Section 22**



Tuesday, April 7th, 2015

Re: Budget Amendments to Draft Budget

Dear Mayor and Council

We congratulate the city of Victoria on an extremely successful public consultation for the draft four year strategic plan and budget. The large number of responses received during this process allows staff and council to be better informed about the priorities of the citizens they serve, enhances the knowledge and agency of those citizens, and strengthens the democracy of our local government.

We are elated to see completing a multimodal active transportation network selected as the number one priority for both the strategic plan objectives and preference on direction of the \$4.5 million of unallocated funding. In terms of capital budget investments, active transportation was the only option where a majority of respondents expressed a desire for more spending.

We support staff's recommendation for allocating gas tax funding to accelerate the construction of an all ages and abilities (AAA) cycling network, and spending an additional \$500,000 on consulting services. Our further suggestions are as follows:

1. A decision regarding the construction of a 1 or 2 way protected bike lane on Pandora Avenue is forthcoming. Should a 2 way option be built, we recommend the city reprioritize projects based on the greatest gaps needing to be filled, for example, looking at NorthSouth route such as Wharf Street over another EastWest connection.

2. We recommend that additional funding be made available for the cycling priority projects if additional features, protections etc are deemed necessary to design these bike routes to the highest standards. It is important to meet the overall goal of AAA quality.

3. We note a substantial cost increase on the proposed Vancouver St bike lane (from \$500,000 to \$2.4 million) and Haultain (from \$500,000 to \$750,000) to ensure they are AAA. Other cities have been able to take advantage of the quieter nature and lower traffic volumes of such roads to implement safe, pleasant and comfortable AAA cycling experiences at much lower costs using auto traffic diversion and closure options.

Looking ahead to 2017 and 2018, we greatly look forward to working with the city to identify other major facilities to be built and gaps to be closed as we work towards completing a minimum grid of high quality cycling routes across the city and the region.

Thank you very much,

Edward Pullman

President

Greater Victoria Cycling Coalition





## Appendix E: Discussion Guide from the City of Victoria Youth Council

### Parks, Recreation and Culture

- Parkades
  - We approve
  - Promote parkades to tourists, perhaps on city maps
  - Could have bigger signs
  - Youth council could apply for a grant to do art
  - Crystal pool
  - If upgrades increase fees for the public, that might decrease user-ship especially for youth
  - A lounge or meeting rooms would be great to incorporate and could create safe spaces for youth
  - Spaces for live music?
  - Late night adult swims are popular!
- Spaces for youth in parks are important! Perhaps intramural sports could take place in them.
- Better signage on the use of tennis carts
- Community gardens are also a way to engage youth

### Downtown beautification

- Way finding
  - Footprints on the sidewalks leading to different sites
- Anything that brings attention to small businesses is great. Lots of youth don't take advantage of all the places in Victoria.
- A scavenger or passport program to get people to new places around the city
- Show art, posters or advertisements in the windows instead of "for lease" signs
- Anything bright and colourful is great

**Ready? Let's go!**

Please tell us a bit about yourselves

How many people in your group live in each area?

1 Burnside Gorge  
1 Downtown  
1 Fairfield/Gonzales  
1 Fernwood  
1 Harris Green  
1 Hillside-Quadra  
1 James Bay  
1 North and South Jubilee  
1 North Park  
1 Oaklands  
1 Rockland  
1 Victoria West  
2 I live in another municipality

How old is everyone?

5 of us are under 18  
0 of us are 18-24  
0 of us are 25-39  
0 of us are 40-59  
0 of us are Over 60

Please indicate your genders

9 of us are female  
2 of us are male  
0 of us are transgender  
0 of us are other/prefer not to say

Does anyone in your group own property in Victoria and if so how many?

Yes Number: 0  
 No Number: 0


Does anyone in your group rent property in Victoria?

Yes Number: 2  
 No Number: 0

Does anyone in your group run a business in Victoria?

Yes Number: 0  
 No Number: 0

Thanks for telling us a bit about yourself. Now it's our turn to let you know more about who we are, what we do and our proposed projects.









## Governance and Priorities Committee Report

### For the meeting of April 9, 2015

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**To:** Governance and Priorities Committee      **Date:** March 29, 2015  
**From:** Susanne Thompson, Director, Finance  
**Subject:** Proposed Adjustments to the Draft 2015-2019 Financial Plan

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#### Executive Summary

The purpose of this report is to seek direction regarding adjustments to the draft 2015-2019 Financial Plan based on the feedback from public consultation before Council gives final approval to the Financial Plan Bylaw prior to May 15 as required by the *Community Charter*.

On February 26, 2015 following review and fulsome discussion of the draft 2015-2019 Financial Plan, Council passed first reading of the Financial Plan Bylaw indicating preliminary approval and signalling to the public that Council had an opportunity to review the draft prior to commencing public consultation. Council also directed staff to bring forward options, upon completion of public consultation, for the use of assessment growth property tax revenue, 2014 surplus, annual gas tax funding, Strategic Planning Initiatives Reserve funding, and funding for supplementary budget requests (Appendix A).

In addition to the content of the entire draft Financial Plan and draft Strategic Plan, the City sought feedback on how to allocate the 2014 surplus and the 2015 assessment growth property tax revenue, which was estimated at \$4.5 million. The 2014 surplus (one-time revenue) has now been determined at \$2.898 million and the assessment growth property tax revenue (new and ongoing revenue) at \$2.332 million for a total of \$5.23 million. Council already allocated \$500,000 to the Buildings and Infrastructure Reserves, \$25,000 for a grant for the Western Canada Music Awards, and \$25,000 to move the unspent 2014 greenways grant funding to 2015 leaving \$4.68 million to be allocated.

The consultation results indicate that the community is generally satisfied with the service and funding levels in the draft Financial Plan and the initiatives outlined in the draft Strategic Plan. There is strong support to allocate the available funding for active transportation; public places, green spaces and food production; economic development; planning and land use, and affordability which includes housing and taxation levels. A separate report summarizing the consultation results will be presented at today's meeting and a summary of the public input will be included in the final Financial Plan itself.

A number of initiatives outlined in the draft Strategic Plan require funding including an interdisciplinary team to support the implementation of the Strategic Plan, an integrated facilities and real estate arm, master plans for parks and arts and culture, affordable housing, and capital investments including active transportation, parks and facilities. Some of these initiatives, such as the creation of an integrated facilities and real estate arm and capital projects, require further scoping before funding levels can be determined.

The highest area of interest during the public consultation process was multi-modal transportation. Many expressed a desire for protected bike lanes for all ages and abilities. As part of the draft Financial Plan, Council gave preliminary approval to \$4.9 million in funding for the implementation of



the Bicycle Master Plan; however the projects proposed did not all provide the desired protection for all ages and abilities. Providing additional bike lane protection for all ages and abilities requires additional funding of \$2.35 million and expediting this work, as outlined in the draft Strategic Plan, would require an additional \$500,000. These projects are eligible for funding from the City's Gas Tax Reserve which has approximately \$9 million available; and the City has applied for a grant under the Gas Tax Strategic Priorities Fund; award announcements are expected in the fall.

During the budget meetings on February 16, 17, 19 and 23, 2015 Council passed a number of motions requesting additional information. The focus for this report is the motions that may impact the 2015 budget. Two require legal advice and will be provided separately; the remaining responses are attached as Appendix B.

For Council's consideration, it is recommended that any initiatives requiring ongoing funding be provided through assessment growth property tax revenue, and that any one-time initiatives be funded through 2014 surplus. Since a number of initiatives require further scoping before funding needs can be determined, it is also recommended that Council establish a Council Strategic Objectives Account to set aside funding to be allocated once those funding needs have been finalized.

All Council direction will be incorporated into the 2015-2019 Financial Plan and the Five Year Financial Plan Bylaw, which is scheduled to be given second and third readings on April 23, 2015 and adoption on April 30, 2015.

Tax notices will be sent out once the financial plan and tax rate bylaws have been adopted by Council.

## Recommendations

That Council:

1. Provide direction regarding funding needs for items identified by the public or through responses to the Council's motions passed during budget discussions.
2. Approve the following ongoing allocation of \$1.832 million in non-market change revenue:
  - a. Any ongoing funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council.
  - b. Supplementary budget requests:
    - i. Sidewalk maintenance upgrades \$80,000
  - c. Strategic Plan initiatives:
    - i. Inter-disciplinary team to support implementation of strategic plan - \$300,000 (to be evaluated each year).
    - ii. Additional funding for the Victoria Affordable Housing Reserve as determined by Council.
    - iii. The remainder into a Council Strategic Objectives Account from which Council can allocate funding toward:
      1. An integrated facilities and real estate arm once the scope has been determined.
      2. Arts and Culture Master Plan.
      3. Capital projects identified in the Strategic Plan including implementation of the Douglas/Blanshard Corridor, fenced dog park, Harbour Pathway special places, and facilities and cycling network projects.
      4. Other strategic objectives as determined by Council.
3. Approve the following one-time allocation of the \$2.848 million 2014 surplus and the \$143,532 in the Strategic Initiatives Reserve:
  - a. Any one-time funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council.
  - b. Strategic Plan initiatives:



- i. Parks Master Plan - \$250,000
  - ii. Begbie Green – up to \$150,000
  - c. Supplementary Requests
    - i. Concrete and brick paver intersection maintenance
      - 1. \$10,000 in 2015
      - 2. \$12,000 in 2016
      - 3. \$15,000 in 2017
    - ii. Zoning regulation bylaw renewal
      - 1. \$265,000 in 2015
      - 2. \$335,000 in 2016
    - iii. Hosting UBCM conference 2015 \$155,000
  - d. The remainder to the Buildings and Infrastructure Reserve, which can be used for capital investments for Crystal Pool and Fire Hall #1.
4. Approve the following allocation from the City's Gas Tax Reserve:
- a. Bicycle Master Plan Implementation
    - i. \$7,250,000 if Council approves the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund.
    - ii. \$4,900,000 if Council does not approve the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund.
    - iii. An additional \$500,000 should Council wish to expedite these projects as outlined in this report.
5. Defer decision until the 2016 Financial Plan on additional allocations from the City's Gas Tax Reserve pending the result of the Gas Tax Strategic Priorities Fund grant applications.
6. Direct staff to bring forward the Five Year Financial Plan Bylaw, 2015, as amended, to the April 23, 2015 Council meeting.

Respectfully submitted,

  
Susanne Thompson  
Director, Finance

Report accepted and recommended by the City Manager: \_\_\_\_\_

Date: April 2, 2015

Attachments:

Appendix A: Supplementary Operating Budget Requests

Appendix B: Responses to Council Motions Passed During Budget Meetings

## Purpose

The purpose of this report is to seek direction regarding adjustments to the draft 2015-2019 Financial Plan based on the feedback from public consultation before Council gives final approval to the Financial Plan Bylaw prior to May 15 as required by the *Community Charter*.

## Background

Section 165 of the *Community Charter* requires that a financial plan be approved annually following public consultation as required by section 166. The financial plan must be approved after the tax rate bylaw is approved, but before May 15 as required by section 197.

The draft 2015 Financial Plan was developed based on Council's direction for a maximum tax increase of 3.25% (2% for operating and 1.25% for capital) as well as the City's Financial Sustainability Policy as the guiding document for budget development. Budgets were developed to maintain existing services and service levels; staff's recommendations to Council on service level changes are presented as supplementary budget requests for Council's consideration.

The draft operating budget totals \$213 million and the draft capital budget totals \$79.5 million for 2015. The proposed budgets would result in:

- A property tax increase of \$3.6 million or 3.09% (1.84% for operating and 1.25% for capital).
- An overall increase, including utility user fee increases, of 2.91% for an average home and 2.98% for a typical business.

On February 23, 2015, Council passed the following motions, for which direction is sought today:

- Approved transferring \$500,000 of non-market change revenue to the Buildings and Infrastructure Reserve and direct staff to bring forward options for the use of the remainder once public consultation has been completed.
- Direct staff to bring forward options for the use of 2014 surplus once public consultation has been completed.
- Direct staff to bring forward options for funding supplementary budget requests once public consultation has been completed.
- Direct staff to bring forward options for the allocation of gas tax funding once Council direction has been given regarding the Federal Gas Tax Fund Strategic Priorities Fund grant applications.

After review and fulsome discussion, Council gave first reading to the Financial Plan Bylaw on February 26, 2015 prior to commencing public consultation.

Public consultation, through an online survey and a Town Hall/eTown Hall supported by a budget toolkit and video explaining municipal budgets, took place during the month of March. A separate report will be presented at today's meeting outlining the results of the consultation.

On March 26, 2015, as part of the review of the City's Reserve Fund Policy, Council directed staff to bring forward options for the allocation of the funding in the Strategic Planning Initiatives Reserve.



## Issues & Analysis

### 1. Available Funding

A number of funding sources are yet to be allocated by Council:

- Non-Market Change (Assessment Growth) - \$1.832 million
- 2014 Surplus - \$2.848 million
- Strategic Planning Initiatives Reserve - \$143,000
- Gas Tax Funding - \$9 million

#### Non-Market Change (Assessment Growth)

Assessment growth revenue is new property tax revenue that the City will be collecting each year on an ongoing basis. Council adopted the Financial Sustainability Policy in 2009. This policy recommends that all new property tax revenue resulting from new construction is transferred to reserve. At the January 22, 2015 Governance and Priorities Committee meeting, Council directed staff to review this policy. The policy review will take place in 2015, but not prior to finalizing the 2015 Financial Plan. Therefore, direction is sought on the use of the assessment growth revenue for 2015.

Council could consider using this revenue to fund supplementary requests, fund projects such as active transportation or other strategic plan items, address feedback from public consultation, transfer additional funds to reserve, or reduce taxes.

The funding available is \$2.332 million. On February 23, 2015, Council approved allocating \$500,000 to the Buildings and Infrastructure Reserve, leaving \$1.832 million to be allocated. The current reserve contribution to the Buildings and Infrastructure Reserve is \$5.3 million in 2015; the estimated balance at the end of 2014 is approximately \$38 million. The non-market change amount is equivalent to an approximate 2% tax reduction.

The following table outlines the assessment growth for the last five years:

2010	2011	2012	2013	2014
\$1.88 million	\$1.66 million	\$328,000	\$108,000	\$1.37 million

#### 2014 Surplus

Surplus is one-time funding arising from the previous year's expenditure budgets being underspent or revenue budgets being exceeded, or a combination of the two. Per the Financial Sustainability Policy, prior year surplus can be used for one-time expenditures and/or is transferred to infrastructure reserves.

The 2014 surplus is \$2.898 million. On February 23, 2015, Council approved allocating \$25,000 for a grant for the Western Canada Music Awards and to move the \$25,000 unspent greenways grant to 2015 strategic plan grants, leaving \$2.848 million to be allocated. As part of the report on 2014 Financial Statements coming to Council on April 23, details about the 2014 surplus will be provided.

The following table outlines the surplus allocation for the past four years:

2010		2011		2012		2013	
Victoria's 150 <sup>th</sup> Celebration	\$100,000	Victoria's 150 <sup>th</sup> Celebration	\$150,000	Buildings and Infrastructure Reserve	\$1,228,387	Additional staffing to expedite planning applications	\$350,000
Customer Service Strategy	\$150,000	Customer Service Strategy	\$180,000			Active transportation	\$124,559
Buildings & Infrastructure Reserve	\$3,142,221	Buildings and Infrastructure Reserve	\$520,900			Buildings and Infrastructure Reserve	\$2,800,000
		UBCM conference	\$100,000				
		Twin City delegates	\$65,000				
<b>Total</b>	<b>\$3,392,221</b>		<b>\$1,015,900</b>		<b>\$1,228,387</b>		<b>\$3,474,559</b>

#### Strategic Planning Initiatives Reserve

This reserve has approximately \$143,000 that can be used to partially fund some capital strategic plan initiatives such as quality-of-life infrastructure for the Douglas/Blanshard Corridor, park improvements, or cycling network projects.

#### Annual Gas Tax Funding

The City receives annual funding from the Federal Government through their gas tax program. Prior to 2014, the annual allocation was approximately \$2.1 million. Starting in 2014, as a result of a renewed gas tax agreement with the Federal Government, the City is receiving additional annual funding of \$1.1 million for a total of \$3.2 million. Each year, amounts received are transferred to the City's Gas Tax Reserve which Council approves allocations from through the annual capital plan. The majority of the projects funded through the gas tax reserve to-date have been storm drain infrastructure projects. There currently remains \$9 million in this reserve to be allocated.

The City is required to report annually through the Union of BC Municipalities on which projects have been funded using gas tax and the agreement outlines which types of projects are eligible. There are a number of capital projects that would qualify for this funding including Bicycle Master Plan Implementation, storm drain projects and David Foster Harbour Pathway.

## **2. Funding Considerations for Council**

#### Strategic Plan

The draft Strategic Plan identified a number of initiatives requiring funding:

For 2015:

- Inter-disciplinary team to lead and coordinate the strategic plan initiatives - up to \$300,000 annually for three years
- Creation of an integrated facilities and real estate arm - amount to be determined
- Creation of an economic development function - funding of \$250,000 exists in the draft Financial Plan
- Additional funding for the Victoria Housing Reserve - amount to be determined
- Parks Master Plan (design of two special places, off leash area, Victoria West Park) - \$250,000
- Expediting design of projects outlined in the cycling network - \$500,000
- Begbie Green - \$100,000-150,000 depending on scope



For future years:

- City-wide village planning process with associated transportation corridors - amount to be determined
- Grant funding for Vic High sports facility - \$250,000
- Arts and Culture Master Plan – amount to be determined
- Capital funding for:
  - Implementation of Douglas/Blanshard Corridor – amount to be determined
  - Facilities such as Crystal Pool, Fire Hall #1 and Central Library – amounts to be determined
  - Fenced dog park (approximately 0.7 acres in flat area) – \$35,000
  - Harbour Pathway special places – amount to be determined

It is recommended that the ongoing initiatives (inter-disciplinary team and additional funding for the Victoria Housing Reserve) be funded through non-market change (assessment growth) property tax revenue; that one-time initiatives be funded through the Strategic Planning Initiatives Reserve and the 2014 surplus (parks master plan, expediting design of cycling network and Begbie Green); that the \$250,000 in the economic development budget be used to create an economic development office; and that a Council Strategic Objectives Account be established to set aside funding from the non-market change (assessment growth) property tax revenue for the remaining items that are yet to be scoped (integrated facilities and real estate arm, arts and culture master plan, and capital projects). Council will determine how the funding in this account is allocated once the scope and funding needs of those items have been determined.

#### Public Consultation Input and Council Motions

Through the opportunities for public input, the community indicated general satisfaction with the service and funding levels in the draft Financial Plan and the initiatives outlined in the draft Strategic Plan. There is strong support for active transportation; public places, green spaces and food production; economic development; planning and land use, and affordability

During the budget meetings on February 16, 17, 19 and 23, 2015 Council passed 19 motions requesting additional information. Staff focused first on the motions that have an impact on the 2015 budget. A few of the motions require more information to be gathered; staff will report back with additional information at a later date. Two require legal advice and will be provided separately; the remaining responses are attached as Appendix B.

It is recommended that Council provide direction to staff to address the public feedback and any actions regarding the information provided in response to the Council motions passed during the budget discussions in February.

#### Supplementary Operating Budget Requests

The following table summarizes the supplementary budget requests; additional details on each are attached as Appendix A:

Description	2015	2016	2017
Concrete and brick paver intersection maintenance	\$10,000	\$12,000	\$15,000
Sidewalk maintenance upgrades	\$80,000	\$80,000	\$80,000
Zoning regulation bylaw renewal (net of proposed funding for the Downtown Core Area Plan Implementation)	\$265,000	\$335,000	
Hosting UBCM conference	\$155,000		



It is recommended that the on-going sidewalk maintenance upgrades be funded from the non-market change (assessment growth) revenue and that the remaining one-time items be funded from 2014 surplus.

#### Bicycle Master Plan Implementation – Gas Tax Funding

The area of highest interest during the public consultation process was multi-modal transportation. Many expressed a desire for protected bike lanes for all ages and abilities.

In the draft financial plan, Council had given preliminary approval for the following projects for a total budget of \$4.9 million:

- Pandora Avenue between Store and Cook: \$1.3 million in 2015
- Johnson Street between Store and Cook: \$1.3 million in 2016
- Vancouver Street: \$500,000 in 2017
- Off-Bay Street: \$500,000 in 2018
- Wharf Street/Bellville Street: \$1.3 million in 2019

However, providing the desired level of bike lane protection for all ages and abilities would require additional funding of \$2.35 million as follows:

- Johnson Street - from \$1.3 million to \$1.5 million (fully protected, one-way bike lane, with signal improvements)
- Vancouver Street - from \$500,000 to \$2.4 million (all ages and abilities facility)
- Off-Bay Street - from \$500,000 to \$750,000 (all ages and abilities facility)

Should Council wish to expedite the above projects, as was outlined in the draft Strategic Plan, an additional \$500,000 would be required for civil consulting services; the services of the interdisciplinary team identified in the draft 2015-2018 Strategic Plan would also be required.

These projects are eligible for funding from the City's Gas Tax Reserve, which has approximately \$9 million available. The City has applied for a grant under the Gas Tax Strategic Priorities Fund; successful applications will be announced in the fall.

### **3. Next Steps**

Council feedback has been sought and updates have been provided over the last 10 months regarding the development and implementation of the new financial planning process. The following table outlines the remaining timeline for this year's process.

Dates	Task
April 9 Special Governance and Priorities Committee	Present consultation results and seek direction on changes to financial plan.
April 23 Special Council	Final report on financial plan including incorporated changes; report on 2015 tax rates. Second and third reading of financial plan bylaw; first, second and third reading of tax bylaw.
April 30 Council	Adoption of financial plan bylaw and tax bylaw
July 2015	Lessons learned report to Council; seek direction on 2016 financial planning process.
During 2015	Develop options, in consultation with the community, for participatory budgeting opportunities to be implemented for the 2016 financial planning process.



## Recommendations

That Council:

1. Provide direction regarding funding needs for items identified by the public or through responses to the Council's motions passed during budget discussions
2. Approve the following ongoing allocation of \$1.832 million in non-market change revenue:
  - a. Any ongoing funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council
  - b. Supplementary budget requests:
    - i. Sidewalk maintenance upgrades \$80,000
  - c. Strategic Plan initiatives:
    - i. Inter-disciplinary team to support implementation of strategic plan -\$300,000 (to be evaluated each year)
    - ii. Additional funding for the Victoria Affordable Housing Reserve as determined by Council
    - iii. The remainder into a Council Strategic Objectives Account from which Council can allocate funding toward:
      1. An integrated facilities and real estate arm once the scope has been determined
      2. Arts and Culture Master Plan
      3. Capital projects identified in the Strategic Plan including implementation of the Douglas/Blanshard Corridor, fenced dog park, Harbour Pathway special places, and facilities and cycling network projects.
      4. Other strategic objectives as determined by Council
3. Approve the following one-time allocation of the \$2.848 million 2014 surplus and the \$143,532 in the Strategic Initiatives Reserve:
  - a. Any one-time funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council
  - b. Strategic Plan initiatives:
    - i. Parks Master Plan - \$250,000
    - ii. Begbie Green – up to \$150,000
  - c. Supplementary Requests
    - i. Concrete and brick paver intersection maintenance
      1. \$10,000 in 2015
      2. \$12,000 in 2016
      3. \$15,000 in 2017
    - ii. Zoning regulation bylaw renewal
      1. \$265,000 in 2015
      2. \$335,000 in 2016
    - iii. Hosting UBCM conference 2015 \$155,000
  - d. The remainder to the Buildings and Infrastructure Reserve, which can be used for capital investments for Crystal Pool and Fire Hall #1.
4. Approve the following allocation from the City's Gas Tax Reserve:
  - a. Bicycle Master Plan Implementation
    - i. \$7,250,000 if Council approves the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund
    - ii. \$4,900,000 if Council does not approve the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund
    - iii. An additional \$500,000 should Council wish to expedite these projects as outlined in this report.

5. Defer decision until the 2016 Financial Plan on additional allocations from the City's Gas Tax Reserve pending the result of the Gas Tax Strategic Priorities Fund grant applications
6. Direct staff to bring forward the Five Year Financial Plan Bylaw, 2015, as amended, to the April 23, 2015 Council meeting



## Appendix A – Supplementary Operating Budget Requests

### Concrete and Brick Paver Intersection Maintenance

#### Overview:

This supplementary request is in regard to concrete and brick paver intersection maintenance. On Government Street, the cross walks at Yates, View, Fort, Broughton, Courtney and Humboldt are all composed of brick pavers.

The bricks and mortar are failing and creating a tripping hazard to pedestrians and cyclists. As the work area is in a high traffic volume area, the work is done on the weekends and the area is closed for traffic until the following Tuesday to allow the mortar to set.

#### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
9211 WO Regular Time	10,000	12,000	15,000		
<b>Total Expenses</b>	10,000	12,000	15,000		
<b>Net Request</b>	<b>(10,000)</b>	<b>(12,000)</b>	<b>(15,000)</b>		

## Appendix A – Supplementary Operating Budget Requests

### Sidewalk Maintenance Upgrades

#### Overview:

This funding request is for additional sidewalk maintenance to:

- Remove and replace surrounding sidewalk panels when new bases for poles are installed to meet current code.
- Repair or replace sidewalk panels and tree well pavers that are sunken or raised by growing tree roots.

This additional work will increase safety for pedestrians by reducing tripping hazards.

#### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9411	WO Contracted Services	80,000	80,000	80,000	80,000	80,000
<b>Total Expenses</b>		80,000	80,000	80,000	80,000	80,000
<b>Net Request</b>		80,000	80,000	80,000	80,000	80,000



## Appendix A – Supplementary Operating Budget Requests

### Zoning Regulation Bylaw Renewal

#### Overview:

The current bylaw is difficult to interpret and has been developed in a piece-meal fashion over several decades without a comprehensive or holistic approach.

The proposed zoning bylaw renewal would utilize best practices to make the bylaw easier to understand and remove inconsistencies resulting in improved customer service, internally and externally.

This funding would be used to engage external support as well as increase staffing by 0.5 FTE for a two-year period to undertake a comprehensive review, analysis, community consultation and rewrite of the Zoning Regulation Bylaw. The scope would include new Downtown Core Area Zones, Schedule C (parking), specific review and improvements related to the Rockland Zones, addressing issues related to developing sloped sites and ensuring best practices are utilized throughout.

The Downtown Core Area Plan Implementation proposed budget includes \$270,000 of funding for schedule C (parking) and downtown zoning bylaw. To complete the renewal of the entire zoning bylaw, an additional \$600,000 is required.

#### 5 Year Forecast:

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
	435,000	385,000	50,000	0	0
<b>Total Expenses</b>	435,000	385,000	0	0	0
<b>DCAP funding</b>	170,000	50,000	50,000		
<b>Net Request</b>	265,000	335,000	0	0	0

## Appendix B

**Installation of Banners and Other Beautification Initiatives:** that Council direct staff to report back with information on the cost of assisting village centers with the installation of banners and other beautification initiatives.

### **BACKGROUND:**

A banner program in village centres would trigger initial capital expenditures, as there are few, if any, banner poles installed in village centres, and banner installation on third-party utility poles is not permitted. Typical costs for installing a banner pole and base is approximately \$4,500 per location. Operating costs consisting of contractor installation and removal costs will be incurred of approximately \$40.00 per pair of banners for the existing downtown banner program.

The full cost of implementing this program will be dependent on the number and size of village centres being addressed (there are 8 Large Urban Villages, 1 Small Urban Village, and 1 Small Urban Villages Heritage designated in the OCP), the number of banners used in each village, and the number of banner poles installed. Other beautification initiatives included would also impact capital and operating costs, and would have to be determined following the consultation and development of projects/programs.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The cost for each banner pole and base is approximately \$4,500. Typically as outlined below, a small urban village would have 8 poles and a large one 16 poles, but can be scaled back to reduce costs.

The financial implications are estimated to be based on the following assumptions:

- 8 Large Urban Villages: 16 poles each, 128 poles combined
- 2 Small Urban Villages: 8 poles each, 16 poles combined

#### **Banner and Other Beautification Initiatives**

##### Capital Costs

Pole Installation 144 poles @ \$4,500	648,000
<b>Total Capital Costs</b>	<b>648,000</b>

##### Operating Costs

Banners 288 (2 banners per pole replaced once every two years) @ \$65	18,720
Install Banner 144 @ \$40 per pair (twice per year)	11,520
Pole Maintenance	10,800
Plan Development Consultant	10,000
<b>Total Operating Costs</b>	<b>51,040</b>

## Appendix B



**Crosswalk Implementation Plan:** that Council direct staff to report back on the crosswalk implementation plan.

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**BACKGROUND:**

The following information is evaluated when considering a marked crosswalk request:

- Pedestrian volumes
- Pedestrian demographics (additional weighting is given to children, seniors, and people with disabilities)
- Main-street vehicle volumes and arrival patterns (platoon vs. random arrivals)
- Vehicle speeds
- Physical conditions, including:
  - Road geometry
  - Stopping sight distance
  - Grades
  - Lighting
  - Intersection layout

Proposed crosswalk for 2015:

- 800 block Yates
- 3000 Block Cedar Hill

500 Block Fisdard deferred as per Council Motion

Proposed crosswalk projects for 2016:

- Vancouver/Caledonia
- Vancouver/Bay
- Vancouver/Hillside
- Fifth/Finlayson
- Michigan/Menzies
- Erie Street between Dallas and St. Lawrence

Higher detail concept plans will be developed for these projects, vetted with stakeholders and the general public through a consultation process, and forwarded to Council for approval. Following Council approval, civil designs will be completed, and the projects will be constructed in 2016.

**FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

Order-of-magnitude cost estimates for these projects are as follows:

- Vancouver/Caledonia – \$150,000
- Vancouver/Bay – \$150,000
- Vancouver/Hillside – \$150,000
- Fifth/Finlayson – \$150,000
- Michigan/Menzies – \$50,000
- Erie Street between Dallas and St. Lawrence – \$50,000

## **Appendix B**

**Garbage in Public Areas:** that Council direct staff to report on service levels for garbage collection in public areas including separating waste streams, during the tourist season.

### **BACKGROUND:**

There are two issues, and two separate approaches:

1. Improved garbage collection in public areas during the tourist season
  - a. Due to increased use of street refuse containers, some may be overflowing later in the day. In order to deal with this situation, staff have moved one collection crew from the morning shift (4am to 12:30pm) to work the afternoon shift (12 noon to 8:30pm). There is an existing seven month seasonal position to cover the vacancy left on the morning shift, however, it will require five more months of funding for a position to cover off the gap for the morning shift that remains for the balance of the year.
2. The Capital Program for Separate Waste Streams for street refuse containers
  - a. A pilot program has been put forward to buy/build twelve or more multi-stream waste containers (food/recycle/garbage) is planned for 2015, and deploy them downtown and in Beacon Hill Park this spring. The design will be similar to the current City of Victoria street garbage containers, and will include clear signage as to the disposal options. Staff recommend deploying these in place of existing garbage cans on two blocks of the Government Street Mall, Bastion Square, one block of Blanshard Street, and in the main playground area at Beacon Hill Park off Arbutus Way. An evaluation throughout the spring to early fall period will be undertaken to gauge their effectiveness.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

1. An additional \$55,000 of funding for one staff (5 months), additional vehicle usage and increased disposal fees on an annual basis.
2. Budget is included in the 2015 Capital Budget at \$43,500.

### **TIMELINE:**

1. This funding and program will be ongoing. If approved by Council, the goal is to hire and implement in May 2015.
2. We plan to install the first of the units in May 2015, or as soon as they are fabricated. Monitoring will begin immediately and continue through late fall. The units will be left in place until a report can be taken to Council late in 2015; at that time a decision will be sought to either leave them in place to expand the program, or to remove them.



## **Appendix B**

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**Centennial Square Washrooms:** That Council direct staff to provide a report on what it will take to upgrade the Centennial Square washrooms and impacts on other projects.

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### **BACKGROUND:**

The public washroom facilities at Centennial Square have male and female rooms with a total of six toilets, four urinals and four sinks. The facility was originally constructed in 1964. The washrooms used by approximately 300-400 citizens a day are open year-round, 24 hours a day. The current washroom facility is outdated and unappealing which likely discourages use from some members of the public.

It is proposed that the washrooms be completely renovated with new flooring, partitions, urinals and sinks. All new fixtures will be designed and installed to meet current building and plumbing codes. The washrooms will also be upgraded to make them accessible to persons with disabilities.

The treatments and finishing will be similar to recent renovations completed at the Stadacona Park public washrooms. New treatments include slip resistant epoxy flooring, stainless steel fixtures and partitions and new paint.

During construction the washrooms will be unavailable to the public. Temporary trailer mounted washrooms will be rented and placed at an appropriate location within Centennial Square.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The estimated cost to upgrade the washrooms is \$125,000. This cost includes consulting, permits, temporary washroom rental, construction and contingency.

At current staffing levels there is no capacity to add this project without deferring another facilities project identified in the draft Financial Plan.

### **TIMELINE:**

The timeline to complete washroom upgrades is estimated at 6 to 8 months from the date of Council approval and includes design, tender and construction.

## **Appendix B**

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**Traffic Calming:** that Council direct future Engineering budgets to include consideration of funding for traffic calming, including specific projects and locations.

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Traffic calming will be a consideration in all projects and will be detailed in the budget requests for each.

Currently, the operating budget includes \$50,000 annually for traffic-management related items, primarily to implement projects in the various Neighbourhood Transportation Management Plans.



**Appendix B**

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**Belleville Terminal Phase 2 Project:** that Council direct staff to assess the possibility, as outlined in the letter from the Province dated January 28, 2015, and to report back to Council with information on including infrastructure work related to the Belleville Terminal Phase 2 Project in the 2017 Capital Budget.

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**BACKGROUND:**

Infrastructure work integral to the Belleville Terminal Phase 2 Project currently identified includes only the replacement/enhancement of approximately 80m of sidewalk on the north side of Belleville Street, east of Oswego Street, along with a viewing area and supporting walls/structures. As noted in the January 28, 2015 Ministry of Transportation and Infrastructure letter, a detailed design and refined cost estimate would be appropriate, as would reconfirmation with all parties on the proposed design. As a stand-alone project, staff would estimate consultant design costs for this work at \$85,000.

However, the desire to expand David Foster Harbour Pathway improvements in front of the Steamship Terminal Building (noted in the January 28, 2015 letter) triggers the need for a larger conceptual design and consultation exercise, which should be done in conjunction with the development of All Ages and Abilities cycling facilities on the Wharf/Government/Belleville corridor and the design of the special place.

In addition to property owners and businesses/tenants being impacted by reconfiguring this block of Belleville Street, a number of tourist-related sightseeing operators currently lease on-street space in this area.

**FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

Once the scope of work has been confirmed through the conceptual design and consultation exercises, detailed design drawings can be developed. The sidewalk realignment is impacted by the work identified for expediting cycling facilities and the two should be developed in conjunction.

**TIMELINE**

Following Council approval, work towards completing consultation and design process could begin in 2016 for implementation in 2017.

## **Appendix B**

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**Bus Stop Terminal Relocation:** that Council direct staff to report back on human resource implications of potentially relocating the bus terminal stop in the 2016 budget funded by BC Transit.

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### **BACKGROUND:**

Staff are scheduled to meet with the stakeholders to gain a greater understanding of the details of the proposal, and determine what the potential human resource implications may be. While no specific site for a motor coach terminal is required at this time, the proponent's proposal recommends that an on-street bus terminal for commercial buses be located on Douglas Street south of Humboldt Street. The proposal also includes increased space for BC Transit buses on Douglas Street, Humboldt Street, and on Fairfield Road.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

A report to Council will be provided once the specific requests have been determined, and the human resource and potential costs to the City have been identified (on-street improvements, storefront space, etc.)



## Appendix B

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**Expediting Cycling Facilities:** that Council direct staff to report back on expediting the cycling facilities on Vancouver Street, the off-Bay Street route, Johnson Street and Craigflower/Skinner by the end 2016.

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### **BACKGROUND:**

To expedite the design of these projects, civil design consulting services would be required. These projects are included in 2015-2018 Draft City of Victoria Strategic Plan (Objective 9 - Complete a Multi-Modal and Active Transportation Network) identified in the February 22, 2015 GPC report.

The Craigflower/Skinner project, started in 2014, is currently under construction, and will be completed in Q2 of 2015.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

There are two separate financial implications for these projects:

#### **Expediting**

As identified in the draft Strategic Plan, an additional \$500,000 would be needed for civil consulting services. In addition, the services of the interdisciplinary team identified in the draft Strategic Plan would be required.

#### **Expanded Scope**

The original budget for these projects was \$2.3 million which included cycling facilities at a lower protection level than the new proposed cycling facilities structure. Increasing the level of protection for cycling facilities designed for all ages and abilities will increase the budget by \$2.35 as follows:

- Johnson Street (fully protected, one-way bike lane, with signal improvements) - increase from \$1.3 million to \$1.5 million
- Vancouver Street (all ages and abilities facility) – increase from \$500,000 to \$2.4 million
- Off-Bay Street (all ages and abilities facility) – increase from \$500,000 to \$750,000

### **TIMELINE:**

Work on this project could proceed through 2015 and be complete by the end of 2016.

**Appendix B**

**Dallas Road Pathway:** That Council direct staff to report on options and implications of the Dallas Road pathway and the conflicts between the pathway and the leash optional area along Dallas Road

**BACKGROUND:**

The Dallas Road waterfront pathway and leash-optional areas adjacent to the pathway have been a source of conflict between pedestrians and other pathway users. Complaints are frequently received from the public regarding pedestrian safety as well as from motorists concerned that dogs may unexpectedly enter the roadway.

To provide Council with options and implications staff suggest that the public is engaged to confirm the scope of issues and to receive input on possible infrastructure improvements that will minimize conflict, improve safety for dogs and pedestrians and improve the overall experience along Dallas Road. The proposed approach will include the development of an engagement strategy, public consultation and the development of concept options and implications for Council consideration.

**FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

Additional planning, design and capital funds are required to complete this project. The amount of capital funds will be determined based on the public consultation process and the desired improvements but may include:

- fencing
- pathway improvements
- additional signage costs

With capital improvements, there will be additional operating costs. These costs would be quantified and included as an implication with each of the concept options.

Order of magnitude costs, should split rail fencing be considered are as follows:

- split-rail fencing – approximately \$120,000 depending on the size of the area fenced plus annual maintenance of \$5000/year
- chip pathway without cribbing – approximately \$50,000 plus annual maintenance of \$12,000/year

This project is not in the workplan and may cause delays for other projects identified in the financial and strategic plans. Costs for planning, design and consultation, should Council wish to proceed with this project, are estimated at \$10,000. Capital budgets would be developed for consideration in the 2016 financial plan.

**TIMELINE:**

Engagement strategy and public consultation could take place in Fall of 2015

Report to Council in 2016

Capital improvements 2016



## **Appendix B**

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**Royal Athletic Parking Revenue:** that Council direct staff to reassign the revenue from the parking lot at Caledonia Avenue and Vancouver Street to the Parking Services budget beginning 2016

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This budget will be reassigned to the Parking Services budget in the 2016-2020 Financial Plan.

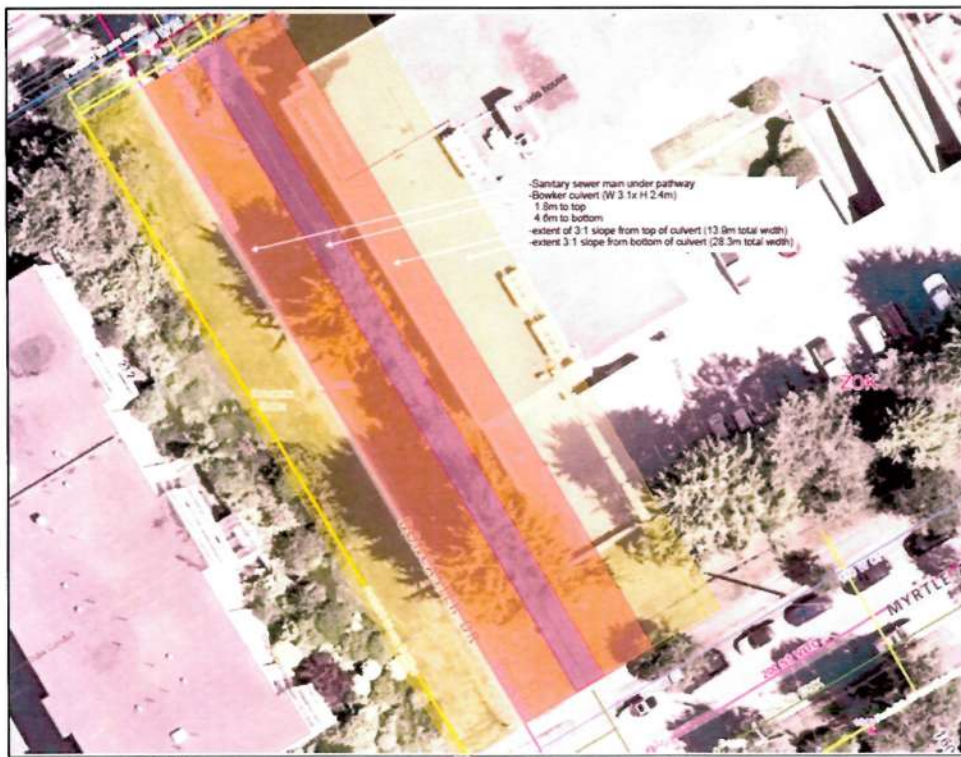
## Appendix B

**Daylighting of Bowker Creek:** That Council direct staff to report on the feasibility of daylighting Bowker Creek parallel to the Doncaster Pathway

### **BACKGROUND:**

The bottom of the Bowker Creek culvert is approximately 4.6 meters below the surface at Doncaster Green and the top is 1.8 metres below the surface.

The map below shows the location of the Bowker Creek box culvert in purple. The orange area shows the area extent needed to create a 3:1 slope to the top of the culvert. The yellow areas show the extent needed to create a 3:1 slope to the bottom of the culvert. As can be seen in both of these scenarios, the area required to slope the banks to expose Bowker Creek would require land acquisition.



*Photo 1: Likely extent of area needed to daylight Bowker Creek in Doncaster Green at 3:1 slope*

In addition, in order to daylight, other infrastructure located in the right of way would need to be relocated. This includes a sanitary sewer main, water pressure control valve and electrical kiosk. Due to the above reasons, day-lighting would require extensive retaining structures, culvert head walls, utility relocation and land acquisition. In addition, the steep slopes required would mean the likely elimination of the pathway. The net benefit of this option would be limited as the creek would not be restored to its natural state so there would be no improvements to water quality.

As such, daylighting Bowker Creek at this location may not be feasible unless Council is willing to acquire additional land.



**FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The cost estimates are undetermined at this time but would include:

- Preparation of a design by an engineering consultant
- Acquisition of additional lands
- Costs to construct retaining walls and culvert head walls
- Relocation of other utility servicing

## **Appendix B**

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**Digitization of Archival Records:** that Council direct staff to provide an update on digitization of archival records.

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### **BACKGROUND:**

The goal of digitizing archival records is to enhance customer service through increased accessibility of archival records. This is achieved by developing a searchable online database of digitized records supported by a well-organized index and classification system. This approach will enhance public access by providing an alternative to accessing records in person at the City Archives. A second initiative is to enhance access to Archives' records by reducing or eliminating fees charged for licensing the use of Archives records.

To facilitate these initiatives there are several steps:

1. Elimination of licensing fees for non-commercial customer groups
2. Simplify process for licensing archival material for reuse
3. Prioritize records for digitization according to significance and frequency of use
4. Describe and index target records and develop an online tool populated with digital records

City Archives has an existing digital collection of 10,000 photographs that could provide the initial content.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The first three steps do not require additional funding and current staff capacity exists for this work.

Funding would be required to digitize records and develop the online tool; a cost estimate has not been established at this time, but funding is available in the Archives Reserve. This reserve has approximately \$50,000 of funding.

A funding request will be brought to Council for consideration once options for digitization and online tools have been developed.



## Appendix B

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**Bylaw Officer Service Levels:** that Council direct staff to report back on what can be accomplished with current service levels provided by Bylaw Officers and what is required for additional service levels.

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Staff are in discussions with the City of Vancouver's Internal Audit department to complete a value added audit of our Bylaw and Licensing Services Division in 2015. The City of Vancouver's Internal Audit department is well established and is recognized as a leader amongst BC municipalities. The City of Vancouver's audit team is experienced in the management of bylaws and is familiar with the most efficient and effective models being used today.

A value added audit will provide recommended improvements to the business model and processes, including benchmarking and best practices from other municipalities. The ultimate goal of this audit is to improve the efficiency, effectiveness and enforcement approach of the Bylaw and Licensing Services Division. The audit will also seek to align the enforcement approach with the Council's expectations for customer service and risk mitigation.

The start date for this audit is yet to be scheduled as Vancouver is currently establishing their workplan for the year.

In the interim, should additional staffing be required to address call volumes in the short-term, temporary staffing will be hired similar to what was done last year.

The City's auditor has in the past outlined their support for an internal audit function. This opportunity to engage the City of Vancouver aligns with their recommendation and provides a high level of expertise. In addition, Vancouver is only seeking to recover costs which makes this option very cost-effective. The plan is to complete two audits each year and funding is available through the corporate consulting budget.

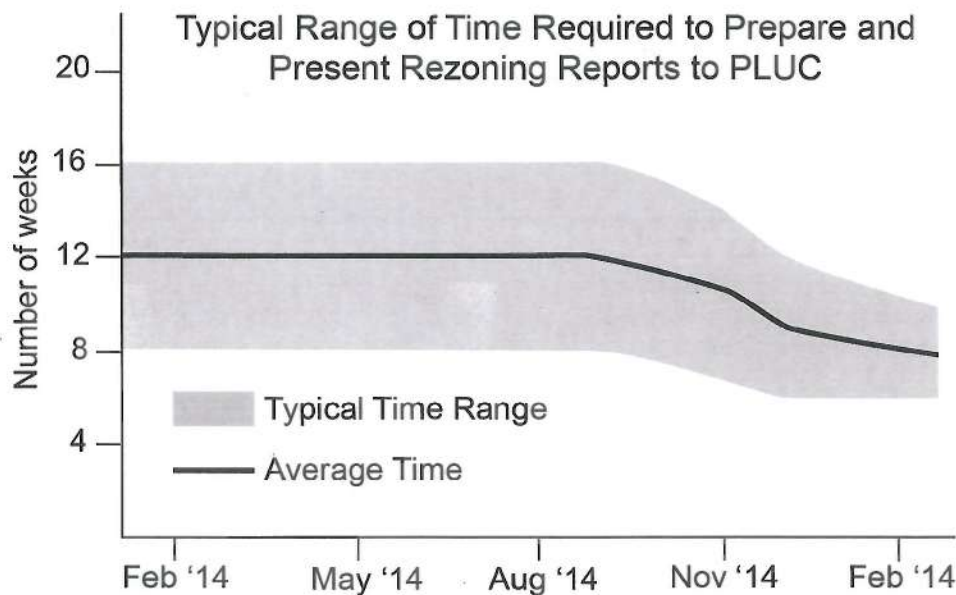
Should the audit findings indicate that additional resources are required, a budget request would be brought to Council for consideration.

## Appendix B

**Development Services Turn-Around Timelines:** that Council direct staff to report back on what resources are required to shorten the two proposed timelines for application turn-around timelines as outlined on page 619 of the 2015 Financial Plan "Deliverables/Metrics".

### BACKGROUND:

Currently, the Development Services Division has temporarily increased their staffing level to include a part time secretary (.6 FTE / duration 18 months) and a fulltime planner (duration two years). This temporary increase in staff resources has been in place for approximately eight months and as a result, the timeframe required to write reports and advance applications for consideration at the Planning and Land Use Committee has been reduced to a time range of approximately six to nine weeks from the typical time range of eight to sixteen weeks.



There are a number of opportunities to shorten these timelines further, including accelerating technical review committee comment writing and delivery, and electronic plan submissions. There may also be an opportunity to increase the service level by funding additional staffing through development permit revenue rather than taxation.

A separate detailed report will be brought to Council for consideration once a review of the current process has been completed.



## **Appendix B**

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**Health and Dental Benefits for Council Members:** that Council approve the following motion: BE IT RESOLVED that the City of Victoria consult the public on whether coverage of health and dental benefits for Council members is a reasonable expenditure to include in the Financial Plan Bylaw.

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This was a question on the draft Financial Plan and draft Strategic Plan survey.

53% of respondents were in favour and 47% were not. Those that were in favour, the majority indicated coverage should be implemented in 2015.

The budget impact is \$15,000.

## Appendix B

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**Funding for Legal Issues:** that Council direct staff to provide a report on the feasibility of providing a fund for Council members to access for conflict of interest or other legal issues, and review best practices in other municipalities.

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### **BACKGROUND:**

Council regularly receives legal advice from either the in-house legal team or from external lawyers retained by the City for specific projects. However, lawyers working for the City cannot provide specific legal advice to individual Council members. This is particularly true in the context of potential conflict of interests arising out of matters before Council.

The *Local Government Act* authorizes indemnification of Council members, including for legal expenses. Therefore, it is legally permissible for the City to establish a fund from which Council members could be reimbursed for the cost of obtaining independent legal advice in relation to their performance of their duties as Council members. Establishment of such a fund would require creation of a clear policy with regard to when and how it could be used.

An informal canvassing of a few B.C. municipalities has revealed that at least one of them (District of North Vancouver) has a policy authorizing reimbursement of council members for seeking independent legal advice regarding potential conflict of interest. Other municipalities either deal with these situations on a case-by-case basis or do not reimburse council members for the cost of independent legal advice. There does not appear to be a clear "best practice" in this regard, although it must be noted that in the time available only four municipalities (Saanich, Vancouver, Richmond, and District of North Vancouver) provided responses so far.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

Financial implications would depend on the amount Council would budget. At an hourly rate for an external counsel of at least \$350 per hour, and assuming that legal advice would only be sought in more complicated cases, a \$5,000 annual budget should be sufficient in most years, especially if reimbursement were limited to 75% of the actual costs (following the DNV model). This should be sufficient to cover approximately two hours of independent legal advice for each Council member.

There are no human resource implications.



## **Appendix B**

---

**Senior and Community Centres:** that Council direct staff to report on options for providing an inflationary increase to the direct award grants to senior and community centres.

---

The proposed 2015 Financial Plan includes a \$40,000 operating grant for each of the ten community and senior centres and an additional \$8,063 for the seven community centres that offer youth programming for a total of \$456,441.

Adding the 2014 Victoria Consumer Price Index of 0.9% equals \$4,108.

Funding options are:

1. If ongoing increase, the assessment growth new property tax revenue
2. If one-time increase, the 2014 surplus

---

To provide Council with additional information on increasing the level of Streetlight and Signal pole painting in the 2015 budget.

---

**BACKGROUND:**

The City of Victoria has approximately 1700 metal streetlight and signal poles, some which are galvanized and therefore not painted. It is estimated that approximately 1200 poles require painting. The primary effort of the pole painting program has been to repaint the downtown poles.

It is proposed that the poles be painted to a quality to last five years, which would include cleaning and priming prior to painting. Although more expensive than simply applying paint on the existing worn surfaces, this approach will yield a longer paint coating life and a lower cost over the five years; the simple approach would yield more poles painted in a year, but would only last for 2 years. It is anticipated that staff will be able to paint approximately 350 streetlight poles in this proposed program in 2015.

At current staffing levels the City does not have the capacity to increase the level of pole painting in 2015. To achieve an increased level of pole painting, and therefore appearance, it is proposed to hire a TQ painter from May 1 to October 31, 2015. The main areas of focus, in priority, would be:

- All streetlight poles on the Douglas and Blanchard corridors
- Poles in very poor or primed only condition in the Downtown
- Poles in very poor or primed only condition on other arterial streets or major intersections.

This program will result in the main corridors and major intersections being well maintained, and prolong the life of the streetlight assets. Current budget for pole painting would enable repainting of approximately 50 streetlight poles in 2015.

This will be a one-time project and will not bring the City's entire surface infrastructure to an acceptable standard; it will only deal with high profile areas and poles requiring the most maintenance. An ongoing program will be developed for subsequent years for the painting and maintaining of all City owned surface infrastructure, including Public Art, to a better standard.

**FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The current service level is painting of approximately 50 poles per year.

The estimated cost to paint 350 poles in 2015 would be \$140,000. An alternate is to span the work over 2015 and 2016; thus increasing the budgets in 2015 and 2016 by \$70,000.



---

To provide Council with additional information and options for advancing and completing local area planning for urban villages by 2018.

---

**BACKGROUND:**

Following completion of the Burnside-Gorge/Douglas Area Plan, staff will initiate the project to commence local area planning for other large urban villages. The Burnside-Gorge/Douglas Area Plan scope will include planning for one town centre (Mayfair), two large urban villages (Humber Green and Selkirk), a small urban village (Burnside at Harriet) and one transit corridor (Douglas Street).

In addition to the villages within the Burnside neighbourhood, there are eight other large urban villages throughout the city. These include:

1. Cook Street Village
2. James Bay Village
3. Jubilee Village
4. North Park Village
5. Quadra Village
6. Ross Bay Village
7. Stadacona Village
8. Victoria West Village

Local area planning for large urban villages aligns with and supports the OCP growth strategy which seeks to accommodate 50 percent of population growth within the urban core, 40 percent in or within close walking distance of town centres and large urban villages, and 10 percent across the remaining areas of the city (including small urban villages). Recent planning has been completed for most of the urban core through the Downtown Core Area Plan (2011) therefore planning for large urban villages fulfills the objective of planning where planning is needed.

There are options available to Council regarding the number of large urban villages that could be planned within this Council term. The options vary by the number of villages which can be completed and the breadth of topics covered in each plan.

**Option 1: Three Urban Villages with Comprehensive Scope**

- As identified in the draft 2015-2018 Strategic Plan current staff capacity exists to take on three urban villages upon completion of the Burnside-Gorge/Douglas Area Plan
- The scope would include the development of policies and guidelines based on OCP directions including:
  - Land use and density (reaffirming or reconsidering)
  - Placemaking considerations that include:
    - Building forms, heights and design
    - Fit with the surrounding neighbourhood including building transitions to surrounding areas
    - Public realm improvements and amenities
  - Urban village boundaries
  - Transportation, infrastructure and parks
- These villages have yet to be selected.

Option 2: Six Large Urban Villages (Existing Staff Resources) with Limited Scope:

- Of the eight remaining villages, it is estimated that staff could complete planning for **six** large urban villages upon completion of the Burnside-Gorge/Douglas Area Plan during 2016-2018 under current staff resources with a more focused scope. The remaining two large urban villages would need to continue beyond 2018 (under the current staff complement) into the next Council term.
- The limited scope for Option 2 would include the following topic areas that are deemed to be the critical considerations in how future growth is affecting large urban villages:
  - Density (reaffirming or reconsidering)
  - Placemaking considerations that include:
    - Building forms, heights and design
    - Fit with the surrounding neighbourhood including building transitions to surrounding areas
    - Public realm improvements and amenities
  - Urban village boundaries
  - Transportation considerations focused on the main corridor within the village boundaries
- This process would not include an Engagement Advisory Committee in order to streamline the process. However, staff would rely on key stakeholder meetings, focus groups or other means to help tailor the engagement approach to each village.
- This process would not include transportation considerations related to vehicle and bicycle parking standards, which can be dealt with as part of a separate project to update parking regulations in Schedule 'C' of the *Zoning Regulation Bylaw* that apply across the city.
- This process would also not include Neighbourhood Transportation Management Plan content primarily regarding bicycle access and mobility, and traffic calming within the surrounding local area in order to streamline the process.
- Budget for public engagement would be required; the amount would be determined once the form of desired engagement has been determined. Approximately \$90,000 (\$15,000 per village) for a transportation consultant may also be necessary.

There are two proposed options for completing the remaining two large urban villages:

Option 2A: Final Two Large Urban Villages (Additional Staff Resources):

- This option has the same scope as outlined in Option 2, but with additional resources to complete all eight large urban villages during 2016-2018.
- This option would require a budget of \$200,000 over two years. This would include a two-year contract position for a full time Planning Analyst at \$85,000 per year plus \$30,000 for additional transportation corridor planning.

Option 2B: Final Two Large Urban Villages (Consultant-led Process)

- This option has the same scope as outlined in Option 2, but with additional resources to complete all eight large urban villages during 2016-2018.
- The estimated cost for this approach is \$85,000-100,000 per plan for a total of \$170,000-200,000.

In all options, efficiencies may be found if the proposed interdisciplinary three-staff person project team is able to assist. All options would also be supported through shared collaboration and support from a Transportation Planner and a Citizen Engagement Advisor.





**Council Member Motion**  
**For the Special Governance and Priorities Committee Meeting of April 9, 2015**

---

**Date:** April 8, 2015 **From:** Mayor Helps  
**Subject:** Council Members' 2015 Budget Proposals

---

**Summary**

The City has engaged the community and staff in a fulsome consultation regarding strategic and financial plan priorities for the term of this Council. Each member of Council has had the opportunity to hear from a broad spectrum of stakeholders whose input will inform our decision-making.

In response to this feedback, I encouraged Council members to provide budget proposals that reflect the public input received and strategic priorities identified to date. The attached list describes these proposals, and it is my wish that Council consider these proposals and determine which ones will receive final approval in the 2015 Financial Plan.

**Recommendation**

That Council members consider and recommend to Council specific budget proposals from the list of 2015 Budget Proposals appended to this motion.

Respectfully submitted

A handwritten signature in black ink, appearing to read "Lisa Helps".

Lisa Helps  
Mayor

## Council Member 2015 Budget Proposals

**2014 Surplus \$2.9-million - for one time expenses (could include tax relief this year and/or into reserve funds)**

	Proposed Amount	# people on council who suggested it
<b>Proposals for Tax Reduction</b>		
Tax reduction	\$500,000.00	2 people
Tax reduction	\$1,000,000.00	2 people
Tax reduction	\$1,500,000.00	1 person
Tax reduction	\$1,750,000.00	1 person
<b>Proposals for Housing Reserve</b>		
Increase housing reserve	\$750,000.00	2 people
Increase housing reserve	\$250,000.00	2 people
<b>Proposal for Renter Subsidy</b>		
Renters Subsidy	\$1,000,000.00	1 person
<b>Proposal for Micro Housing</b>		
Micro Housing Pilot Project	\$150,000.00	1 person
<b>Proposal for Storage of Homeless Persons Belongings</b>		
Storage of homeless persons belongings	\$45,000.00	4 people
<b>Proposal Secondary Suites</b>		
Reinvigorate secondary suites grants	\$250,000.00	1 person
<b>Proposals for Accessibility Capital Fund</b>		
Accessibility capital fund	\$263,000.00	2 people



### Council Member 2015 Budget Proposals

#### Proposals for Parks Master Plan

Parks Master Plan	\$250,000.00	2 people
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#### Proposal for Neighbourhood Support

Funding for Victoria Community Association Network	\$1,800.00	1 person
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#### Proposal to Support Rail

Study of Rail Crossings (Island Transformations)	\$4,000.00	1 person
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#### Proposal for Arts Funding

Arts funding - especially for economic impact assessment	\$150,000.00	1 person
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#### Proposals for Begbie Green

Begbie Green	\$100,000.00	2 people
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#### Proposal for Vic High Upgrade

Vic High Upgrade	\$250,000.00	1 person
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#### Proposals for Expediting Local Area Plans

Expediting local area plans	\$200,000.00	3 people
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#### Proposals for Emergency Management

Emergency Preparedness through VFD to VEMA	\$250,000.00	1 person
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### Council Member 2015 Budget Proposals

#### Proposals for JSB Landscaping and Public Art

Landscaping and Public Art JSB	\$250,000.00	1 person
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#### Proposals for Concrete and brick paver maintenance (Staff supplementary)

Concrete and Brick paver maintenance	\$37,000.00	3 people
Concrete and Brick paver maintenance	\$10,000.00	1 person

#### Proposals for Hosting UBCM Conference

Hosting UBCM conference	\$155,000.00	2 people
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#### Proposals for Zoning Bylaw Update (Staff supplementary)

Zoning bylaw update (2015) \$265,000	\$265,000.00	3 people
Zoning bylaw update (2016) \$365,000	\$365,000.00	3 people

#### Proposals for Transfer to Reserves

Transfer to reserves	\$750,000.00	1 person
Transfer to reserves	\$500,000.00	1 person
Transfer to reserves	\$250,000.00	1 person

#### Proposal for Economic Development

Set up of Economic Development Office	\$650,000.00	1 person
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#### Proposal for Crystal Pool

Upgrades to Crystal Pool	\$500,000.00	1 person
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## Council Member 2015 Budget Proposals

**New Assessed Revenue \$1.8 million (for ongoing expenses)****Proposals for Housing Reserve**

Transfer to Housing Reserve	\$250,000.00	3 people
Transfer to Housing Reserve	\$550,000.00	1 person
Transfer to Housing Reserve	\$750,000.00	1 person

**Proposals re: Temporary Shelters and Storage**

Increase in temporary shelters and creation of storage soli	\$200,000.00	1 person
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**Proposals for Downtown Community Centre**

Downtown Community Centre	\$41,000.00	4 people
Downtown Community Centre	\$45,000.00	1 person

**Proposals for Community Centre Funding**

Inflationary increase for community centres/seniors centre:	\$4,108.00	3 people
Increase to annual allocation - 11 community centres	\$110,000.00	1 person

**Proposals to Support Neighbourhood Associations**

Victoria Community Association Network meeting support	\$1,800.00	2 people
Neighbourhood engagement coordinator (planning)	\$80,000.00	2 people
New Neighbourhood/Food Security Staff Person	\$72,500.00	2 people

**Proposals for Health Benefits**

Health benefits for council members	\$15,000.00	3 people
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### Council Member 2015 Budget Proposals

#### Proposals for Douglas Street Improvements

Improvements to Douglas Street	\$750,000.00	1 person
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#### Proposals for Urban food Systems

Urban Food Coordinator (parks)	\$80,000.00	2 people
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Community Garden volunteer coordination grant program	\$36,000.00	2 people
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#### Proposals for Planning

2 new planning staff	\$145,000.00	1 person
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#### Proposal for Real Estate Arm

Real Estate Management Branch	\$145,000.00	1 person
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#### Proposals for Traffic Calming

Traffic Calming in Public Works capital budget	\$100,000.00	2 people
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#### Proposals for Youth Engagement

Youth engagement coordinator (civic engagement dept.)	\$35,000.00	2 people
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#### Proposals for Village Centre Beautification

Village centre beautification (banners, etc)	\$10,000.00	2 people
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#### Proposals for Interdisciplinary Team

Interdisciplinary team	\$300,000.00	4 people
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### Council Member 2015 Budget Proposals

#### Proposals for Sidewalk Upgrades

Sidewalk maintenance upgrades	\$80,000.00	3 people
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#### Proposals for Dallas Road

Split Rail Fencing and Maintenance for Dallas Road	\$125,000.00	1 person
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#### Proposals for Centennial Square Washrooms

Upgrade Washrooms	\$125,000.00	1 person
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#### Proposals for Transfer to Council Strategic Objectives Fund

Transfer Council Strategic Objectives Fund	\$767,000.00	2 people
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Transfer Council Strategic Objectives Fund	\$282,500.00	1 person
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#### Proposals for Reducing 1.25% Capital Levy

Annual funding for capital projects (to reduce tax levy)	\$500,000.00	1 person
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#### Gas Tax Reserve Fund \$9 million - for active transportation infrastructure only, 2015 only

(next year's allocation decided at next year's budget)

#### Proposals for Cycling Network

Expedite design of cycling network	\$500,000.00	3 people
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Complete cycling network (2015-2017)	\$8,500,000.00	2 people
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Cycling Network	\$7,250,000.00	2 people
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Cycling Network (2015)	\$4,900,000.00	1 person
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#### Proposals for David Foster Harbour Pathway

Investment in Harbour Pathway	\$1,000,000.00	1 person
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# Draft Financial Plan 2015 – 2019





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# Community Overview

Located on the southern tip of Vancouver Island, the City of Victoria is home to 80,000 people, and is the economic and entertainment centre for the 375,000 residents of Greater Victoria. The Capital City of British Columbia, Victoria is a community of choice for its temperate climate, natural beauty, recreational sites and superior economic opportunities.



Anchored by the spectacular Inner Harbour, downtown Victoria is the economic heart of the region that includes 13 municipalities. The region's strategic location as a gateway to the Pacific Rim, its proximity to American markets, and its many sea and air links, make Victoria a hub for tourism, business development and economic investment.

Located in a sub-Mediterranean zone, Victoria enjoys the mildest climate in Canada. This, combined with spectacular outdoor settings adorned with ocean views and mountain vistas, encourage year round recreational opportunities including hiking, golfing, cycling, gardening and kayaking.

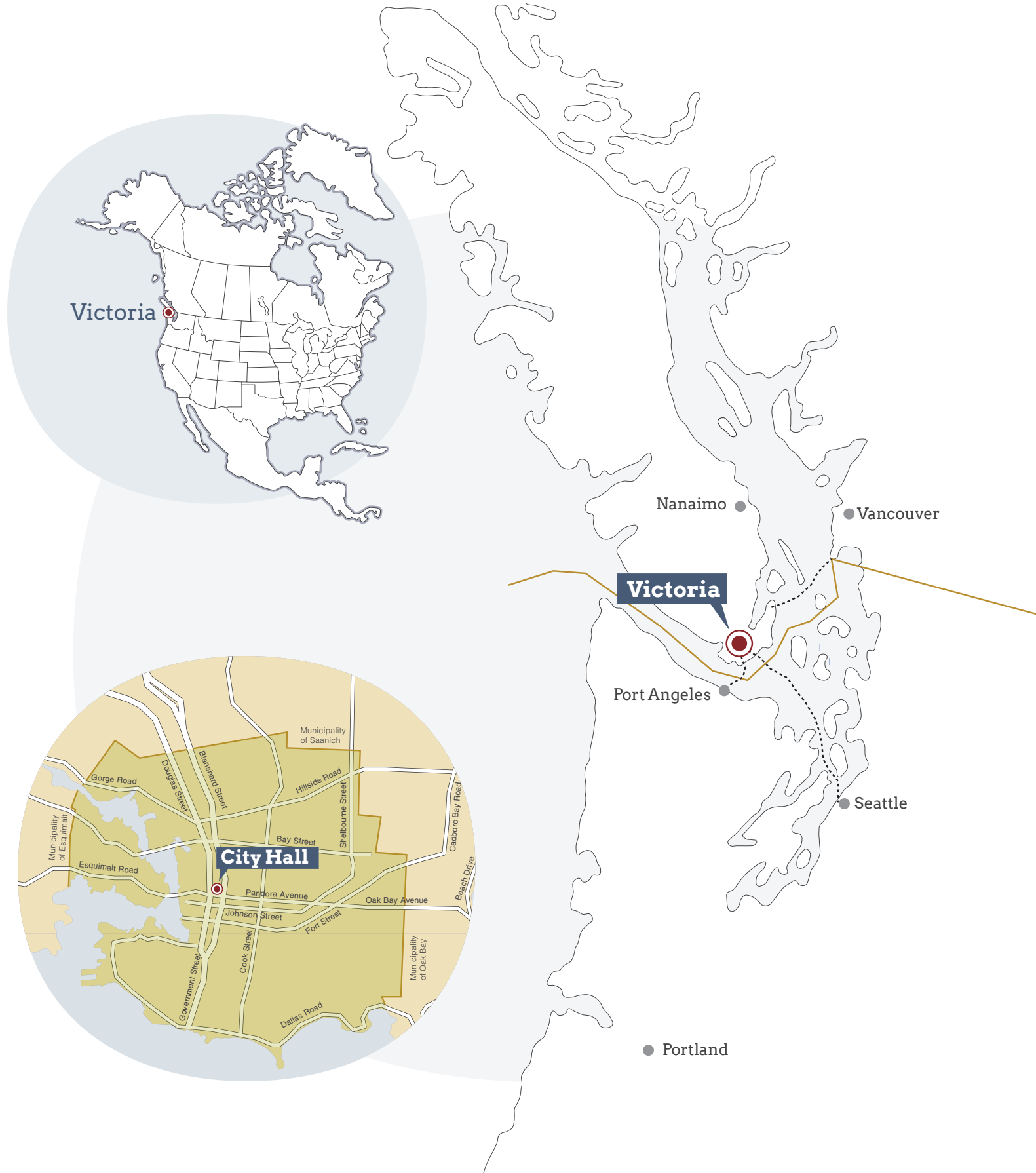
Victoria is home to a vibrant and eclectic arts and culture community, from world class performing arts, museums and festivals to local authors and artisans. The juxtaposition of heritage charm and modern urban living is part of what makes Victoria one of the most uniquely special places in Canada.

## Victoria at a glance:

- Incorporated on August 2, 1862
- Population: 80,000
- Serves as the metropolitan core for a region of 375,000
- Capital City of British Columbia
- Over 3 million visitors annually
- Average of 2,183 hours of sunshine each year
- Average rainfall is 66.5 centimetres per year
- 1,350 signature hanging baskets displayed each summer



# Map of Victoria





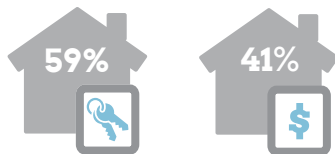
# City of Victoria At A Glance



## Property tax payers

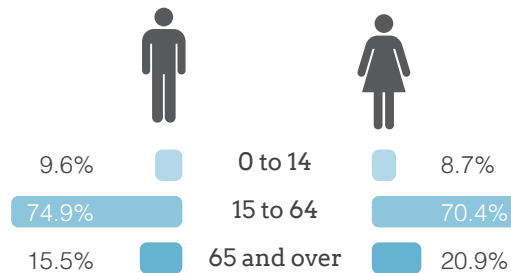


## Rent vs Own

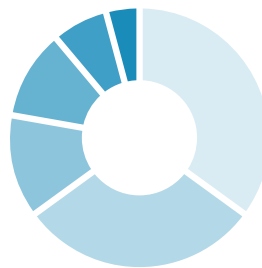
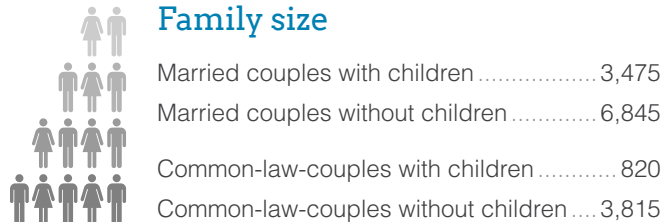


Average household income ..... \$58,648  
Median household income ..... \$45,827

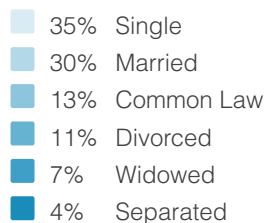
## Demographics by age and gender



## Family size



## Marital Status



Source: Stats Canada, 2011 Census results

# Highlights of City Services

 **Maintain:**

 **70**  
City parks

 **72**  
Hectares of parkland

 **190**  
Hectares of natural landscape


 **4,800**  
**Tonnes of waste collected**  
(from 14,000 households)

**Public Service Centre**  
 **90,000**  
Visitors each year


**Maintain:**

 **280 km**  
roadway

 **270 km**  
stormwater mains  
**5,700**  
catch basins  
**3**  
stormwater  
rehabilitation units  
**73**  
stormwater outlets

 **31 km**  
bike lanes

 **558**  
vehicles and  
heavy equipment  
(including VicPD)

 **250**  
parking  
pay stations

 **30,000**  
**People served each year**  
at the Development Centre

 **103,000**  
**Delegate Days**  
at the Victoria  
Conference Centre

 **2,050**  
**Individuals assisted**  
by City Archives

 **10,497**  
**Calls for service**  
(24/7)

 **9,500**  
**Inspections**  
**performed annually**  
Building, Plumbing, Electrical

 **432**  
**Fire calls attended**  
(structure, exterior, vehicle)

 **148**  
**Council and  
committee meetings  
administered**  
Average of 1 every  
2 business days

 **1,587**  
**Zoning**  
Regulation Bylaw  
Plan Checks

**Victoria Emergency  
Management Agency (VEMA)**

 **100**  
**Volunteers**  
• training  
• communication  
• deployment

 **250,000**  
**Crystal Pool and Fitness Centre**  
visits annually



## CITY OF VICTORIA

## Mayor and Council



Lisa Helps  
Mayor

The Mayor and Council of the City of Victoria were each elected for a four-year term in the municipal election held in November 2014. Each member is appointed to specific portfolios, City standing committees and is responsible for a particular Victoria neighbourhood. Some members of Council are also appointed to the Board of the Capital Regional District (CRD). Appointments are made by the City to internal committees as well as external boards and committees – this does not include the external sub-committees or other groups to which members are appointed by those external bodies.

Council has four committees: Governance and Priorities, Planning and Land Use, Corporate and Strategic Services Standing Committee, and Community Services Standing Committee.



Marianne Alto  
Neighbourhood: Oaklands



Chris Coleman  
Neighbourhood: Fairfield



Ben Isitt  
Neighbourhoods:  
Hillside-Quadra



Jeremy Loveday  
Neighbourhoods:  
North Park, Victoria West



Margaret Lucas  
Neighbourhoods: James Bay,  
Downtown/Harris Green



Pamela Madoff  
Neighbourhood: South Jubilee,  
North Jubilee, Rockland



Charlayne Thornton-Joe  
Neighbourhood: Fernwood,  
Downtown/Harris Green



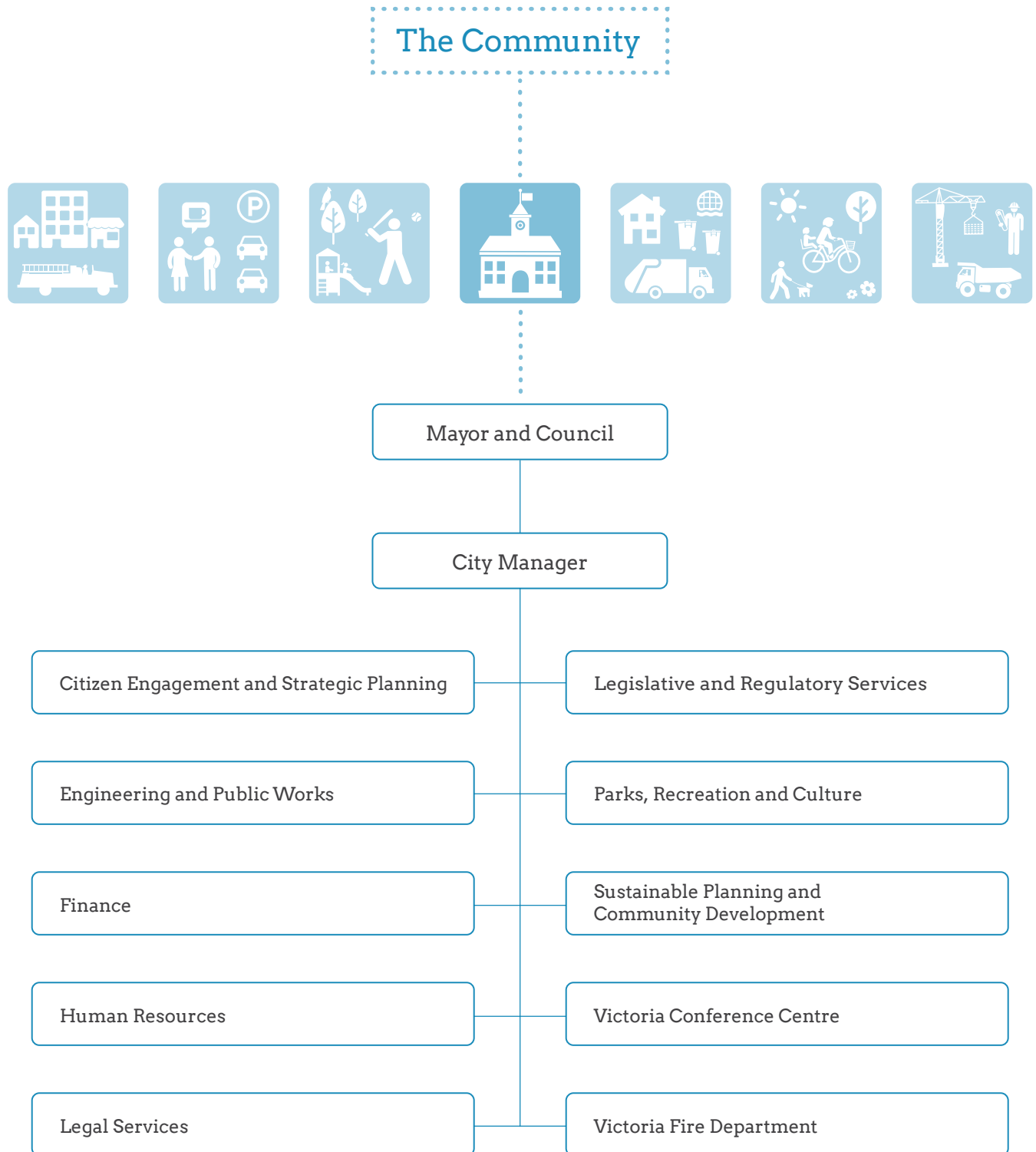
Geoff Young  
Neighbourhood:  
Burnside-Gorge

MESSAGE FROM

# City Manager

To be included in final document

# City of Victoria Organizational Chart





# Departmental Listing

At the City of Victoria we strive to deliver high quality services and excellent value for your tax dollars.

From the provision of clean water, garbage collection and emergency services to parks and recreation programs, community planning and land use development, first rate City services are the foundation for building a safe, healthy and sustainable community.

The role of each department is critical to the quality of life of an individual and a business' ability to provide goods and services.



Citizen Engagement and  
Strategic Planning



Legislative and  
Regulatory Services



Engineering and Public Works



Parks, Recreation and Culture



Finance



Sustainable Planning and  
Community Development



Human Resources



Victoria Conference Centre



Legal Services



Victoria Fire Department

# Strategic Priorities

To be populated after public input  
and Council approval

# Strategic Priorities

To be populated after public input  
and Council approval



# Public Input on Financial Planning Process

To be populated upon completion  
of public consultation process

# Public Input on Financial Planning Process

To be populated upon completion  
of public consultation process

# Financial Plan Policies and Framework

Three policies guide the financial planning process. The following is a summary of these policies. Please see Appendix 1–3 to read the policies in their entirety.

## Financial Sustainability Policy

### Purpose

The purpose of the Financial Sustainability Policy is to guide the City's financial planning to meet financial obligations while providing high quality services.

### Primary Objective

The policies shall be designed and structured to develop principles that guide, support and respect the direction of the community so that tax payers can benefit from stable, equitable and affordable property taxation.

## Reserve Fund Policy

### Purpose

The purpose of the Reserve Fund Policy is to provide guidance with respect to the development, maintenance, and use of City Reserve Funds.

## Revenue and Tax Policy

### Purpose

The purpose of the Revenue and Tax Policy is to outline the proportions of revenue sources, the distribution of property taxes among property classes and the use of permissive property tax exemptions.

### Primary Objectives

- To provide tax payers with stable, equitable and affordable property taxation while at the same time providing high quality services.
- To support the Official Community Plan and other City plans, as well as complement the Regional Context Statement.





# Operating Budget – Revenue

## SUMMARY COMPARISON TO PREVIOUS YEAR

	2014 Budget	Draft 2015 Budget	\$ Change
<b>Engineering and Public Works</b>			
Engineering and Public Works	946,707	868,756	(77,951)
Parking Services	16,120,000	15,677,800	(442,200)
Solid Waste & Recycling	2,836,914	2,896,051	59,137
Sewer Utility	7,870,233	7,870,230	(3)
Water Utility	17,867,850	18,556,750	688,900
<b>Human Resources</b>	118,156		(118,156)
<b>Legal Services</b>	50,000	100,000	50,000
<b>Legislative and Regulatory Services</b>	864,000	920,850	56,850
<b>Parks, Recreation and Culture</b>	2,710,074	2,636,123	(73,951)
<b>Sustainable Planning and Community Development</b>	2,594,050	2,844,050	250,000
<b>Victoria Conference Centre (VCC)</b>	4,441,961	4,339,529	(102,432)
<b>VCC Event Costs Paid by Clients</b>	4,052,460	4,100,000	47,540
<b>Victoria Fire Department</b>	44,250	56,000	11,750
<b>Corporate</b>			
Payment in Lieu of Taxes/Special Assessments	7,567,131	7,615,685	48,554
Fees and Interest	2,480,000	3,090,000	610,000
Business and Other Licences	1,385,500	1,387,500	2,000
Overhead Recoveries	3,108,266	3,158,259	49,993
Miscellaneous	3,881,464	7,288,710	3,407,246
Hotel Tax	1,800,000	1,800,000	-
Prior Year's Surplus	3,359,559		(3,359,559)
<b>Victoria Esquimalt Police Department</b>	9,886,019	7,693,627	(2,192,392)
<b>Property Taxes</b>	116,174,866	119,764,025	3,589,159
<b>Non-Market Change Property Tax revenue</b>		500,000	500,000
	<b>210,159,460</b>	<b>213,163,945</b>	<b>3,004,485</b>

# Operating Budget – Expenditure

## SUMMARY COMPARISON TO PREVIOUS YEAR

	2014 Budget	Draft 2015 Budget	\$ Change
<b>Council</b>	693,551	575,372	(118,179)
<b>City Manager's Office</b>	322,367	284,709	(37,658)
<b>Citizen Engagement and Strategic Planning</b>	1,238,684	1,499,974	261,290
<b>Engineering and Public Works</b>			-
Engineering and Public Works	21,067,544	22,065,783	998,239
Parking Services	7,940,000	7,497,800	(442,200)
Solid Waste & Recycling	2,836,914	2,896,051	59,137
Sewer Utility	7,870,233	7,870,230	(3)
Water Utility	17,867,850	18,556,750	688,900
<b>Finance</b>	6,239,589	6,384,700	145,111
<b>Human Resources</b>	1,720,166	1,609,246	(110,920)
<b>Legal Services</b>	745,217	803,241	58,024
<b>Legislative and Regulatory Services</b>	3,808,450	3,396,320	(412,130)
<b>Parks, Recreation and Culture</b>	14,629,389	14,897,071	267,682
<b>Sustainable Planning and Community Development</b>	4,614,357	4,994,622	380,265
<b>Victoria Conference Centre (VCC)</b>	4,441,961	4,339,529	(102,432)
<b>VCC Event Costs Paid by Clients</b>	4,052,460	4,100,000	47,540
<b>Victoria Fire Department</b>	14,677,079	15,078,352	401,273
<b>Victoria Emergency Management Agency</b>	439,888	445,071	5,183
<b>Corporate</b>			-
Contingencies	1,195,596	1,200,971	5,375
Hotel Tax	1,800,000	1,800,000	-
Transfer to VCC	701,000	642,708	(58,292)
Transfers to Reserve	10,947,400	12,315,893	1,368,493
Surplus to Reserve	2,800,000	-	(2,800,000)
Interest Allocation to Reserve	700,000	1,300,000	600,000
Vehicle Depreciation Recovery	(1,000,000)	(1,000,000)	-
Miscellaneous	2,527,000	2,524,350	(2,650)
Grants	2,598,365	2,415,671	(182,694)
Debt Principal, Interest and Reserve Transfer	7,827,583	7,827,583	-
Transfer to Capital Budget:			
Base amount	12,249,852	13,701,852	1,452,000
One time allocation - Active Transportation	121,639	-	(121,639)
Funding shifted to Operating from Capital		(667,610)	(667,610)
<b>Greater Victoria Public Library</b>	4,439,201	4,562,523	123,322
<b>Victoria Esquimalt Police Department</b>	48,046,125	49,245,183	1,199,058
<b>Total</b>	<b>210,159,460</b>	<b>213,163,945</b>	<b>3,004,485</b>



# Employee Summary

## COMPARISON TO PREVIOUS YEAR

### Budgeted Full-time Equivalent Employees by Department

	2014 FTE	2015 FTE	Change
Council	10.00	9.00	(1.00)
City Manager's Office	1.00	1.00	0.00
Human Resources	11.00	10.00	(1.00)
Victoria Conference Centre	16.62	15.62	(1.00)
Legislative and Regulatory Services	25.28	23.28	(2.00)
Legal Services	4.00	4.00	0.00
Citizen Engagement and Strategic Planning	14.60	15.60	1.00
Finance	63.21	63.21	0.00
Parks, Recreation and Culture	144.00	144.00	0.00
Victoria Fire Department	120.09	120.09	0.00
Victoria Emergency Management Agency	3.00	3.00	0.00
Engineering	331.50	331.50	0.00
Sustainable Planning and Community Development	42.43	42.43	0.00
Total	786.73	782.73	(4.00)





# DEPARTMENT SUMMARY

## Council

City Council as a whole acts as the executive board of the municipal corporation, developing and overseeing policy and the finances of the City of Victoria.



### Budget Summary

2015 Proposed Expenditures	575,372
2014 Approved Expenditures	693,551
Budget Change	(118,179)
Change by %	-17.04%

2015 FTE	9
2014 FTE	10
Change	(1)
Change by %	-10.00%





## Business Unit Summary with Service Areas

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*Business Unit: 2000 - Council*

<b>Department:</b>	Council	<b>Budget Year:</b>	2015
<b>Division:</b>	Council	<b>Acct. Ref:</b>	2000
<b>Section:</b>	Council	<b>Approved:</b>	No
<b>Subsection:</b>		<b>Fund:</b>	General Operating
<b>Stage:</b>	Department Input		
<b>Status:</b>	Active		

---

### Overview:

Victoria City Council consists of one Mayor and eight Councillors. Members of Council are elected to a four year term of office.

City Council as a whole acts as the executive board of the municipal corporation, developing and overseeing policy and the finances of the City of Victoria.

This budget funds Council related costs including salaries and benefits, as well as membership fees, Council approved travel, and office supplies.

### Deliverables/Metrics:

TBD in consultation with Council

# Business Unit Summary with Service Areas

*Business Unit: 2000 - Council*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4204	Advertising	6,219	5,122	7,450	0	
4102	Benefits	45,003	35,886	39,804	21,261	-46.59 %
4112	Car Allowance / Parking	17,758	14,938	20,040	13,000	-35.13 %
4210	Catering	3,926	3,527	2,040	0	
4116	Conferences/Travel	23,322	24,451	20,000	20,000	0.00 %
4308	General Supplies	6,448	2,902	2,000	0	
4118	Membership Fees	40,213	37,469	39,000	39,000	0.00 %
4814	Miscellaneous	5,208	8,721	10,000	10,000	0.00 %
4867	Outreach, Supplies	0	0	0	12,890	
4226	Photocopy	0	55	1,400	0	
4228	Printing	424	0	0	0	
4824	Recovery	(3,659)	0	0	0	
4018	Salaries - Council	418,804	418,804	420,239	425,221	1.19 %
4010	Salaries - Exempt	73,326	85,118	81,578	0	
4364	Telecommunications	7,040	7,209	7,000	6,000	-14.29 %
9411	WO Contracted Services	0	290	0	0	
9111	WO Inside Equipment Rent	0	15	0	0	
9321	WO Outside Purchases	24,854	43,139	43,000	28,000	-34.88 %
9211	WO Regular Time	182	345	0	0	
<b>Total Expenditures:</b>		<b>669,069</b>	<b>687,992</b>	<b>693,551</b>	<b>575,372</b>	
<b>Net Total</b>		<b>(669,069)</b>	<b>(687,992)</b>	<b>(693,551)</b>	<b>(575,372)</b>	



# Business Unit Summary with Service Areas

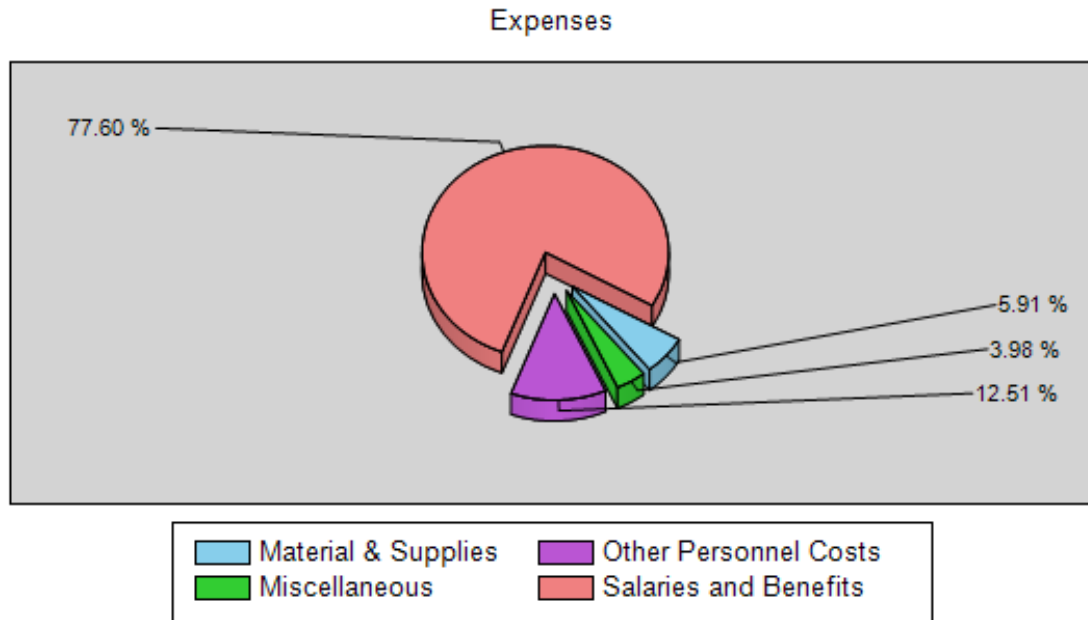
*Business Unit: 2000 - Council*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4018	Salaries - Council	425,221	433,725	442,400	451,248	460,272
4102	Benefits	21,261	21,686	22,120	22,562	23,014
4112	Car Allowance / Parking	13,000	13,260	13,525	13,796	14,072
4116	Conferences/Travel	20,000	20,400	20,808	21,224	21,649
4118	Membership Fees	39,000	39,780	40,576	41,387	42,215
4364	Telecommunications	6,000	6,120	6,242	6,367	6,495
4814	Miscellaneous	10,000	10,200	10,404	10,612	10,824
4867	Outreach, Supplies	12,890	13,148	13,411	13,679	13,953
9321	WO Outside Purchases	28,000	28,560	29,131	29,714	30,308
<b>Total Expenses</b>		575,372	586,879	598,617	610,589	622,801
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(575,372)</b>	<b>(586,879)</b>	<b>(598,617)</b>	<b>(610,589)</b>	<b>(622,801)</b>

# Business Unit Summary with Service Areas

*Business Unit: 2000 - Council*





# DEPARTMENT SUMMARY

## City Manager

The City Manager's Office provides strategic leadership to the 1,000 city employees and implements Council policy and direction.

The City Manager is the one employee of Council, providing a liaison between Council and all City staff, monitoring and reporting on the performance of the organization.

The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council.

### Budget Summary

2015 Proposed Expenditures	284,709
2014 Approved Expenditures	322,367
Budget Change	(37,658)
Change by %	-11.68%
2015 FTE	1
2014 FTE	1
Change	0
Change by %	0.00%





## Business Unit Summary with Service Areas

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*Business Unit: 2060 - City Manager's Office*

**Department:** City Manager's Office

**Budget Year:** 2015

**Division:** City Manager's Office

**Acct. Ref:** 2060

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Finance and City Manager  
Review

**Status:** Active

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### Overview:

The City Manager's Office provides strategic leadership to the 1,000 city employees and implements Council policy and direction.

The City Manager is the one employee of Council, providing a liaison between Council and all City staff, monitoring and reporting on the performance of the organization.

The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council.

### Deliverables/Metrics:

- Strategic Planning and Quarterly Reporting
- Budget reporting
- Implementation of the Economic Development Strategy
- Attendance at every Council and committee meeting (#/week/year) to provide strategic advice and staff liaison
- Employee outreach to engage and energize staff (e.g. employee forums)

# Business Unit Summary with Service Areas

*Business Unit: 2060 - City Manager's Office*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	37,738	42,059	54,544	50,519	-7.38 %
4310	Books/Publications	279	253	510	0	
4210	Catering	6,971	8,853	4,590	0	
4116	Conferences/Travel	3,276	6,288	7,140	8,700	21.85 %
4216	Contracted Services	1,348	204	1,020	0	
4308	General Supplies	0	178	4,620	4,600	-0.43 %
4118	Membership Fees	5,340	1,663	1,020	615	-39.71 %
4814	Miscellaneous	826	1,729	510	0	
4312	Office Supplies	1,100	1,665	3,570	0	
4226	Photocopy	383	197	4,080	0	
4228	Printing	2,672	0	0	0	
4010	Salaries - Exempt	250,652	232,199	236,683	219,274	-7.36 %
4364	Telecommunications	1,108	54	2,550	1,000	-60.78 %
4120	Training and Development	224	0	1,530	0	
<b>Total Expenditures:</b>		<b>311,917</b>	<b>295,342</b>	<b>322,367</b>	<b>284,709</b>	
<b>Net Total</b>		<b>(311,917)</b>	<b>(295,342)</b>	<b>(322,367)</b>	<b>(284,709)</b>	



# Business Unit Summary with Service Areas

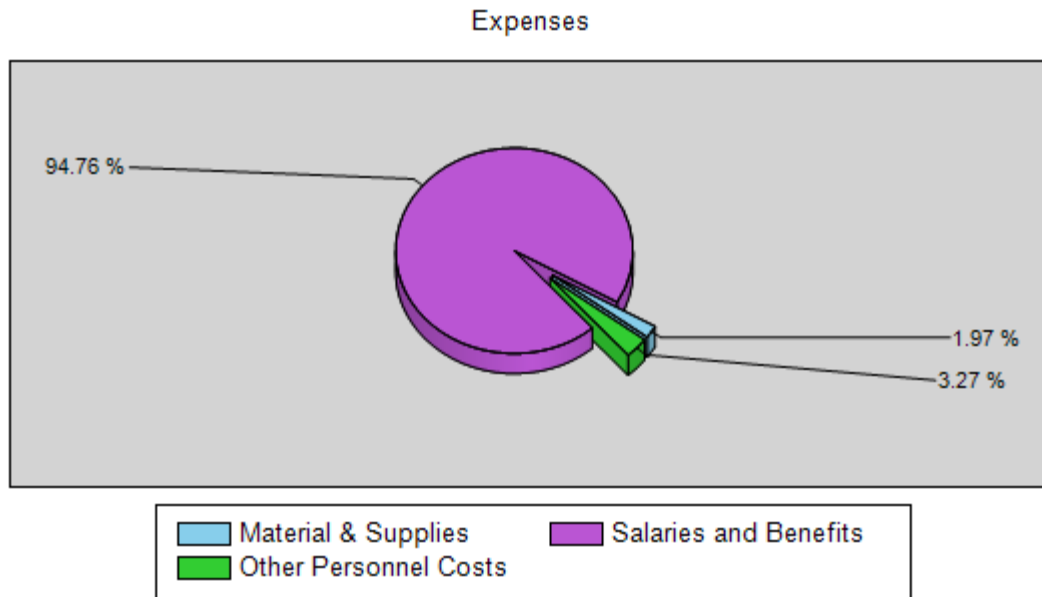
*Business Unit: 2060 - City Manager's Office*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	219,274	223,660	228,133	232,696	237,350
4102	Benefits	50,519	51,530	52,560	53,611	54,684
4116	Conferences/Travel	8,700	8,874	9,051	9,233	9,417
4118	Membership Fees	615	627	640	653	666
4120	Training and Development	0	0	0	0	0
4210	Catering	0	0	0	0	0
4216	Contracted Services	0	0	0	0	0
4226	Photocopy	0	0	0	0	0
4308	General Supplies	4,600	4,692	4,786	4,882	4,979
4310	Books/Publications	0	0	0	0	0
4312	Office Supplies	0	0	0	0	0
4364	Telecommunications	1,000	1,020	1,040	1,061	1,082
4814	Miscellaneous	0	0	0	0	0
<b>Total Expenses</b>		284,709	290,403	296,211	302,135	308,178
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(284,709)</b>	<b>(290,403)</b>	<b>(296,211)</b>	<b>(302,135)</b>	<b>(308,178)</b>

# Business Unit Summary with Service Areas

*Business Unit: 2060 - City Manager's Office*





## DEPARTMENT SUMMARY

# Citizen Engagement and Strategic Planning

The Citizen Engagement and Strategic Planning department monitors and reports on progress made towards achieving organizational objectives to improve the lives of Victorians, while providing opportunities for ongoing public input and customer feedback into those priorities.

The department provides timely and effective two-way communications to support the delivery of high quality services and programs, and provide meaningful opportunities for citizens to understand, participate and access City services and information.

In mid-2014, the department was created, aligning various service areas in one department for greater coordination.

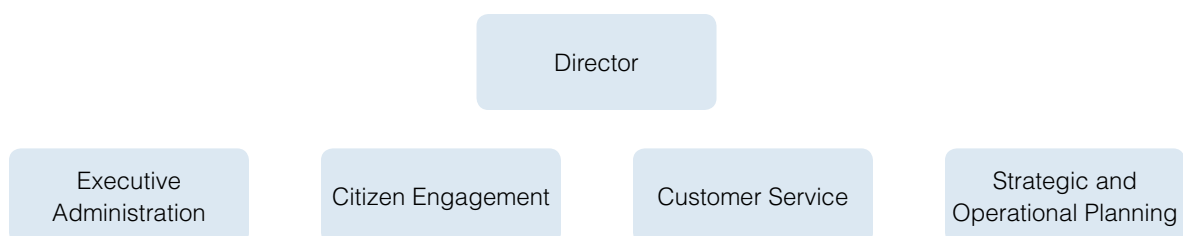


## Core Services:

- **Citizen Engagement:** leadership and implementation of engagement processes, citizen and business surveying, engagement tools and techniques
- **Strategic and operational planning:** support City Manager in development of new process and development of new plan, quarterly progress reporting and on-going monitoring
- **Customer Service:** front line customer service, [www.victoria.ca](http://www.victoria.ca), social media, online customer service tools, open government/open data, employee communications, and physical customer service areas
- **Communications:** graphic design, media relations, emergency planning, communications planning and implementation to support City services and programs
- **Executive Administration:** City correspondence, administrative and Protocol support to City Manager and Mayor's Office

## Budget Summary

2015 Proposed Expenditures	1,499,974
2014 Approved Expenditures	1,238,684
Budget Change	261,290
Change by %	21.09%
2015 FTE	15.60
2014 FTE	14.60
Change	1
Change by %	6.85%





## DEPARTMENT SUMMARY

## Citizen Engagement and Strategic Planning



## Proposed Initiatives for 2015

- Support new strategic planning process and improved reporting on strategic initiatives
- Increased online engagement, open government and customer service initiatives focussed with greatest potential impact and service
- New Council correspondence system and turnaround times
- Improved Financial Plan, corresponding engagement program, including e-town hall and property tax calculator
- Exploring options for participatory budgeting
- Burnside-Gorge Local Area Plan engagement
- Outcomes from Development Summit
- Accessible public notices and signage
- Johnson Street Bridge Replacement Project
- Employee recognition program and new orientation program
- Employee forums and leadership sessions
- Host "Great Ideas" sessions with all staff; facilitate implementation of ideas
- Playground and park consultations
- Boulevard Gardening policy and community gardens policy
- Engagement on David Foster Harbour Pathway for Heron Cove and Raymur Point bridges
- Review of neighbourhood consultation
- "Open City Hall" initiatives
- Explore open data portal and increased data sets released
- Web improvements
- Wayfinding program for City
- Education program to support stormwater utility
- Introduce LAP2 training for key staff across the organization, building capacity to support improved engagement
- 30th Anniversaries of Twin City relationships with Morioka, Japan, and Suzhou, China
- Complete front line customer service review
- Education and awareness to support implementation of 40 km zones
- Engagement related to Official Community Plan amendments

## Business Unit Summary with Service Areas

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*Business Unit: 2070 - Citizen Engagement and Strategic Planning*

**Department:** Citizen Engagement and Strategic Planning

**Budget Year:** 2015

**Division:** Citizen Engagement and Strategic Planning

**Acct. Ref:** 2070

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

---

### Overview:

The Citizen Engagement and Strategic Planning department monitors and reports on progress made towards achieving organizational objectives to improve the lives of Victorians, while providing opportunities for ongoing public input and customer feedback into those priorities. The department oversees:

- Customer service - front-line and online customer service, including website administration, customer service tools and social media
- Citizen Engagement - leadership and implementation of engagement processes, citizen and business surveying, engagement tools and techniques
- Open Data and Open Government initiatives, including the City's Open Data Catalogue
- Communications - graphic design, correspondence, communications planning and implementation to support City services and programs
- Strategic and operational planning

### Deliverables/Metrics:

- members of the public engaged
- consultation processes
- project specific engagement targets
- # of media inquiries (~10/day, 2500 /year)
- # of social media following (Twitter: 18,350 followers, Facebook: 9,840 likes, LinkedIn: 682 followers, YouTube: 20 subscribers)
- ongoing website enhancement (victoria.ca, johnsonstreetbridge.com, shapeyourfuturevictoria.ca)
- Internet, employee portal, analytics
- support 30-50 events and engagement opportunities each year
- publications produced and distributed
- Connect newsletters produced and distributed
- videos
- # of datasets available to the public (109)
- visitation to open data catalog/portal each month (550)
- # of visitors to the website each month (80,000)

## Business Unit Summary with Service Areas

*Business Unit: 2070 - Citizen Engagement and Strategic Planning*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	42,240	44,831	55,597	56,431	1.50 %
4102	Benefits	127,554	171,103	177,243	223,762	26.25 %
4310	Books/Publications	2,394	243	1,000	1,000	0.00 %
4112	Car Allowance / Parking	4,179	4,018	2,300	3,524	53.22 %
4210	Catering	441	452	500	500	0.00 %
4116	Conferences/Travel	1,045	2,970	3,000	3,000	0.00 %
4216	Contracted Services	13,420	31,293	25,975	25,975	0.00 %
4118	Membership Fees	1,285	1,400	1,000	1,000	0.00 %
4814	Miscellaneous	58	563	0	0	
4312	Office Supplies	6,977	10,931	4,000	4,000	0.00 %
4070	Overtime	13,706	16,085	0	0	
4228	Printing	345	925	0	0	
4824	Recovery	0	(82,210)	(85,221)	(86,506)	1.51 %
4010	Salaries - Exempt	211,953	288,417	250,975	268,073	6.81 %
4016	Salaries - Inside	318,301	443,192	504,206	689,361	36.72 %
4364	Telecommunications	4,620	7,904	3,850	6,050	57.14 %
4120	Training and Development	1,100	874	1,000	10,000	900.00 %
9111	WO Inside Equipment Rent	7	14	0	0	
9321	WO Outside Purchases	315	0	0	0	
9211	WO Regular Time	174	469	0	0	
<b>Total Expenditures:</b>		<b>750,114</b>	<b>943,475</b>	<b>945,425</b>	<b>1,206,169 *</b>	
<b>Net Total</b>		<b>(750,114)</b>	<b>(943,475)</b>	<b>(945,425)</b>	<b>(1,206,169)</b>	

\*Note: The Citizen Engagement and Strategic Planning department was created in 2014. The increase reflects budget transfer from Legislative and Regulatory Services and Engineering. There is a corresponding decrease in those areas. There is no net increase to the City budget.



# Business Unit Summary with Service Areas

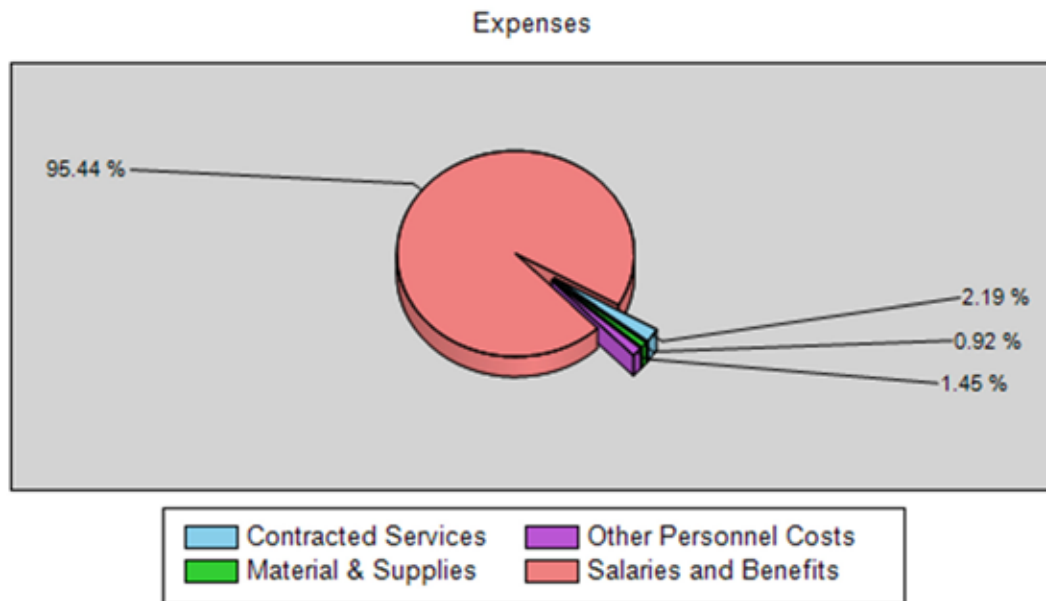
*Business Unit: 2070 - Citizen Engagement and Strategic Planning*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	268,073	273,434	278,903	284,481	290,170
4016	Salaries - Inside	689,361	706,662	720,773	735,188	749,892
4080	Auxiliaries/RPT/Seasonal	56,431	57,853	59,001	60,181	61,384
4102	Benefits	223,762	229,063	233,639	238,311	243,078
4112	Car Allowance / Parking	3,524	3,594	3,666	3,740	3,814
4116	Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4118	Membership Fees	1,000	1,020	1,040	1,061	1,082
4120	Training and Development	10,000	10,200	10,404	10,612	10,824
4210	Catering	500	510	520	531	541
4216	Contracted Services	25,975	26,495	27,024	27,565	28,116
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	4,000	4,080	4,162	4,245	4,330
4364	Telecommunications	6,050	6,171	6,294	6,420	6,549
4814	Miscellaneous	0	0	0	0	0
4824	Recovery	(86,506)	(88,236)	(90,001)	(91,801)	(93,637)
<b>Total Expenses</b>		1,206,169	1,234,925	1,259,587	1,284,779	1,310,474
<b>% Increase: Expenses</b>			2.38%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,206,169)</b>	<b>(1,234,925)</b>	<b>(1,259,587)</b>	<b>(1,284,779)</b>	<b>(1,310,474)</b>

# Business Unit Summary with Service Areas

*Business Unit: 2070 - Citizen Engagement and Strategic Planning*



## Business Unit Summary with Service Areas

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*Business Unit: 2050 - Executive Administration*

**Department:** Citizen Engagement and Strategic Planning

**Budget Year:** 2015

**Division:** Citizen Engagement and Strategic Planning

**Acct. Ref:** 2050

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit supports the day-to-day customer service and administrative needs of the Mayor and City Manager.

The office provides direct services to the public, senior management and City Council to facilitate open and responsive communications and services to citizens and taxpayers, as well as important City partners and stakeholders.

The office maintains schedules, acknowledges and coordinates timely correspondence, manages travel, and assists the Acting Mayor in Mayor's absence. The office also prepares proclamations requested by the public.

### Deliverables/Metrics:

- manage meeting requests
- manage invitations to events and speaking engagements
- issue proclamations: 65/year
- manage letters and correspondence
- 30-50 emails/day (including meeting events and speaking requests)
- Letter writing (congratulatory, related to invites or awards, general): 200/year
- phone calls: 20/day
- greet and address drop-in citizens
- engagements/inquiries a year
- Mayor's Open Door events
- # of attendees at Mayor's Open Door
- schedule Acting Mayor commitments: (#/month)



# Business Unit Summary with Service Areas

*Business Unit: 2050 - Executive Administration*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4204	Advertising	0	600	0	0	
4102	Benefits	78,583	59,317	44,928	44,928	0.00 %
4354	Cable	61	0	0	0	
4112	Car Allowance / Parking	3,961	2,804	3,060	2,400	-21.57 %
4210	Catering	0	408	0	0	
4116	Conferences/Travel	2,888	1,856	3,100	3,100	0.00 %
4118	Membership Fees	0	0	510	0	
4814	Miscellaneous	1,491	1,204	1,326	8,156	515.08 %
4312	Office Supplies	1,287	1,203	3,060	3,060	0.00 %
4226	Photocopy	0	0	2,040	400	-80.39 %
4010	Salaries - Exempt	291,147	187,238	195,006	195,006	0.00 %
4364	Telecommunications	0	563	4,080	605	-85.17 %
4120	Training and Development	0	0	1,150	1,150	0.00 %
<b>Total Expenditures:</b>		<b>379,416</b>	<b>255,194</b>	<b>258,260</b>	<b>258,805</b>	
<b>Net Total</b>		<b>(379,416)</b>	<b>(255,194)</b>	<b>(258,260)</b>	<b>(258,805)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2050 - Executive Administration*

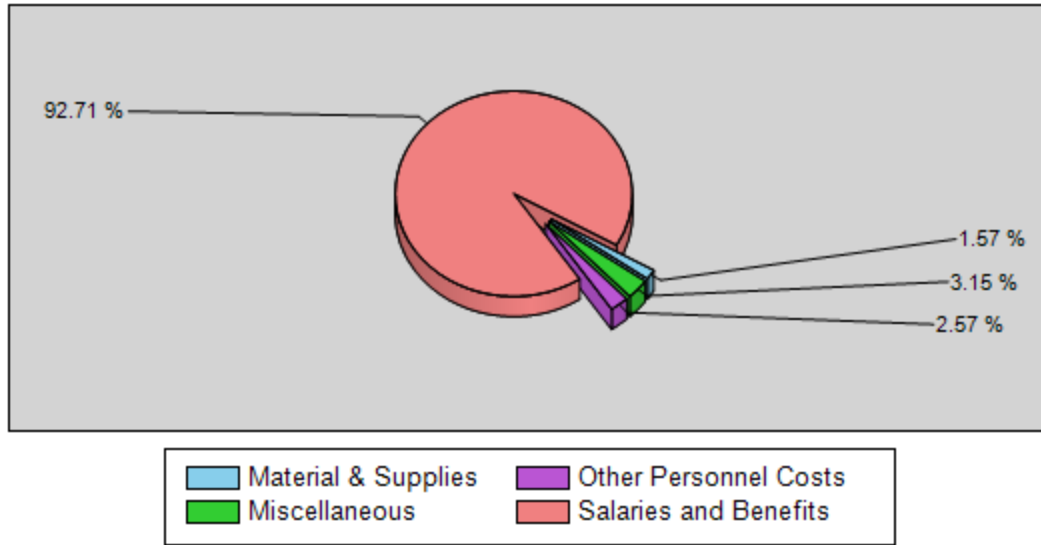
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	195,006	198,906	202,884	206,942	211,081
4102	Benefits	44,928	45,826	46,743	47,678	48,631
4112	Car Allowance / Parking	2,400	2,448	2,497	2,547	2,598
4116	Conferences/Travel	3,100	3,162	3,225	3,290	3,356
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	1,150	1,173	1,196	1,220	1,245
4204	Advertising	0	0	0	0	0
4210	Catering	0	0	0	0	0
4226	Photocopy	400	408	416	424	433
4312	Office Supplies	3,060	3,121	3,184	3,247	3,312
4364	Telecommunications	605	617	629	642	655
4814	Miscellaneous	8,156	8,319	8,486	8,655	8,828
<b>Total Expenses</b>		258,805	263,981	269,260	274,646	280,138
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(258,805)</b>	<b>(263,981)</b>	<b>(269,260)</b>	<b>(274,646)</b>	<b>(280,138)</b>

# Business Unit Summary with Service Areas

Business Unit: 2050 - Executive Administration

Expenses





## Business Unit Summary with Service Areas

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*Business Unit: 2095 - Protocol*

**Department:** Citizen Engagement and Strategic Planning

**Budget Year:** 2015

**Division:** Citizen Engagement and Strategic Planning

**Acct. Ref:** 2095

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The City of Victoria Protocol function provides guidance and support for fostering meaningful First Nations relationships, Twin City and Friendship City relationships, as well as overall cultural and ceremonial support to Council.

The City of Victoria is located on the traditional territories of the Songhees and Esquimalt Traditional territories.

The Protocol program handles various events, activities and services that benefit, promote, celebrate or enhance the City of Victoria. The program also coordinates the official City delegations to international communities

As representatives of the Capital City, Mayor and Council are often called upon to act in an official capacity to host dignitaries and when interacting with the Governor General of Canada, consulates, First Nations and other levels of government.

In 2015, the City of Victoria celebrates the 30<sup>th</sup> anniversary of the Twinning relationship with Morioka, Japan, as well as the 35<sup>th</sup> anniversary with the Twin City of Suzhou, China.

### Deliverables/Metrics:

- Twin City and Friendship City visits
- School group visits and number of students
- Consul General/Mayor/other visits to Mayor's Office
- First Nations involvement and awareness
- Proclamations
- Half mastings

## Business Unit Summary with Service Areas

*Business Unit: 2095 - Protocol*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	(2,146)	0	0	0	
4118	Membership Fees	120	80	0	0	
4814	Miscellaneous	22,386	15,882	35,000	35,000	0.00 %
4824	Recovery	(400)	0	0	0	
9411	WO Contracted Services	0	207	0	0	
9111	WO Inside Equipment Rent	0	67	0	0	
9221	WO Overtime	0	30	0	0	
9211	WO Regular Time	0	195	0	0	
<b>Total Expenditures:</b>		<b>19,960</b>	<b>16,461</b>	<b>35,000</b>	<b>35,000</b>	
<b>Net Total</b>		<b>(19,960)</b>	<b>(16,461)</b>	<b>(35,000)</b>	<b>(35,000)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 2095 - Protocol*

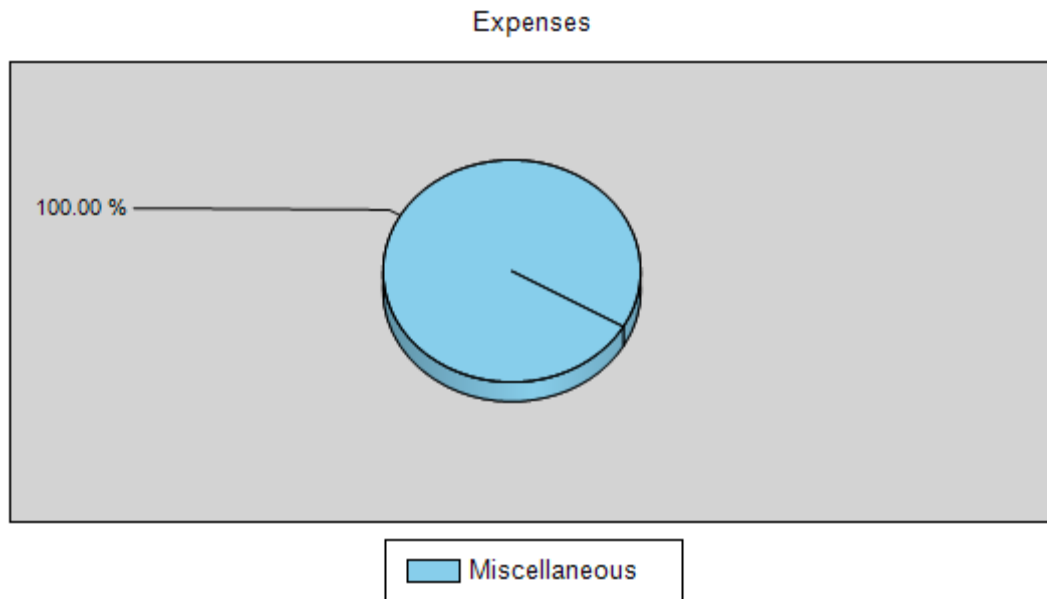
### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4118      Membership Fees	0	0	0	0	0
4814      Miscellaneous	35,000	35,700	36,414	37,142	37,885
<b>Total Expenses</b>	35,000	35,700	36,414	37,142	37,885
<b>% Increase: Expenses</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(35,000)</b>	<b>(35,700)</b>	<b>(36,414)</b>	<b>(37,142)</b>	<b>(37,885)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2095 - Protocol*





# DEPARTMENT SUMMARY

## Engineering and Public Works

The Engineering and Public Works department is responsible for managing nearly \$2 billion in built assets and infrastructure. This essential infrastructure delivers key services to the public, including water distribution, wastewater collection, garbage collection, transportation systems and public amenities.

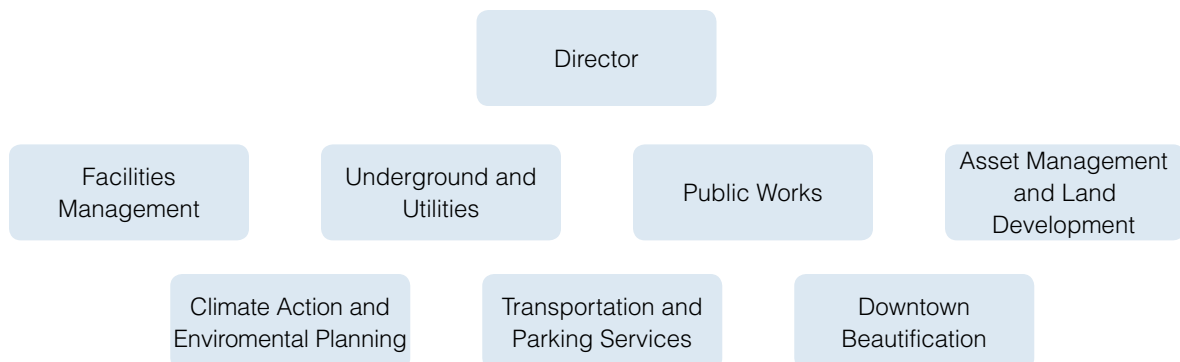
### Core Services/Service Areas

- Facilities Management
- Underground and Utilities
- Public Works: Building services, Solid Waste and recycling, Street cleaning, Snow and ice response, Utility, Carpentry shop, Fabrication shop, Paint shop, Tool depot, Fleet operations, Construction coordination, Roads and bridges, Concrete and sidewalks, Signs and road markings, Electrical and signals
- Asset Management and Land Development
- Climate Action and Environmental Planning
- Transportation and Parking Services
- Downtown Beautification



### Budget Summary

2015 Proposed Expenditures	58,886,614
2014 Approved Expenditures	57,582,541
Budget Change	1,304,073
Change by %	2.26%
2015 Proposed Revenues	45,869,587
2014 Approved Revenues	45,641,704
Budget Change	227,883
Change by %	0.50%
2015 FTE	331.50
2014 FTE	331.50
Change	0
Change by %	0.00%



## DEPARTMENT SUMMARY

# Engineering and Public Works



## Proposed Initiatives for 2015

- Complete scheduled Capital Projects
- Improve spareboard hiring process
- Stormwater utility program presentation and approval
- Pavement groove lane line painting pilot project (partnership with ICBC)
- Dallas Road seawall rehabilitation project
- Policy review – parking removal and reinstatement for construction sites
- Streetlight energy efficient conversion project
- Asset Management implementation
- Further refinements of Construction Coordinator program
- Review of fleet procurement, funding, vehicle type, fuels and input by users
- Explore partnership opportunity for replacement of CNG with Emterra
- Downtown recycling bins pilot project, including green waste
- Litter bin collection program review
- Saturday yard and garden drop-off program and parks branch collection program review
- Post-construction boulevard restoration review
- Calls for service review
- Underground utilities
  - Implementation of Stormwater Utility
  - Sanitary sewer system predictive model
  - Exploring wastewater treatment options
  - Sewer inflow and infiltration reduction projects
  - Approx. 3 km sanitary sewer and storm drain main relining
  - Pilot Spray – applied watermain relining process
  - Approx. 1.6 km watermain replacement
  - Phase 1 of downtown fire system upgrade
  - Stormwater treatment unit
- Land Development and Asset Management
  - Asset Management implementation strategy
  - Implementation of computerized maintenance management system (Asset Management software)
  - Implementation of Development Summit initiatives
  - Online application process
  - Update Development Cost Charges Bylaw
  - Update Sidewalk Café Bylaw
- Facilities
  - Security gates and fencing Parks and Public Works
  - Heat recovery system Public Works Fabrication Shop
  - Police Station – water infiltration repairs
  - Corporate server room (joint City and Police)
  - City Hall boiler replacement/HVAC upgrades
  - Quadra Village Community Centre HVAC
  - Climate Action Program
- Business case development: streetlights (LED), fleet (CNG, EV)
- Policy development: building energy benchmarking, free floating carshare (Car2Go)
- Research and analysis: GPS, sharing economy/shared mobility, compost processing
- Monitoring/Reporting – annual GHG, Climate Action Revenue Incentive Program, Carbon Disclosure Project
- Projects – building energy studies, hazardous waste disposal, Tap by Tap, Green Business certification pilot
- Transportation
  - Douglas Street Transit Priority corridor lanes (Phase 1 / 2)
  - Johnson Street Bridge project support
  - Point Ellice Bridge structural assessment
  - Bicycle Master Plan community engagement and plan development
  - 2900 block Douglas Street retaining wall design and construction
  - Traffic Control Procedure update
  - Active Transportation projects
  - Pandora Avenue cycle track design
- Parking Services
  - Continue to implement recommendations from the Parking Services Review
  - Examine bringing the coin-counting process in-house
  - In partnership with businesses, conduct a block-by-block parking analysis of downtown, to ensure parking regulations better serve customer needs
  - Evaluate the potential relocation of the Ticket Review Office to City Hall
  - Bastion Square parkade – elevator roof replacement, Second pay-on-foot station
  - Centennial Square parkade – elevator modernization
  - View Street parkade – upgraded pay stations, stair rehabilitation, roof replacement, and guardrail improvements
  - Johnson Street parkade – pay-in-lane station
  - Review parking enforcement services
  - Continue to make customer service improvements
- Downtown Coordinator
  - Install five additional heritage cluster lamps on Government Street
  - Purchase and install 12 planters for downtown
  - Aesthetic improvements to surface parking lot at Blanshard/Courtney
  - New banner design and fabrication
  - Seasonal place-making improvements
  - New seasonal decorations
  - Improvements to 700 block garden adjacent View Street parkade



## Business Unit Summary with Service Areas

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*Service Area: Building Services*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Public Works

**Acct. Ref:** 3450, 3465, 3470, 3475, 3480, 3485, 3490

**Section:** Civic Services

**Approved:** No

**Subsection:** BLD

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The Building Services area provides cleaning and janitorial support to all City buildings to provide exemplary customer service, maintain a health work environment and maintain civic facilities to provide effective operations on a daily basis. Services include:

- Cleaning and janitorial services for all city owned buildings, carpets & floors, dusting, washrooms, garbage/recycling stations, Ross Bay cemetery once per month
- Set up meetings for city hall and public works, and various meetings in other city buildings, including the VCC
- Window cleaning of all city buildings
- Maintain Centennial square, Bastion square, and all 5 parkades
- Move boxes and filing storage for depts., and between buildings
- Building maintenance requests to Facilities
- Specialized cleaning of police vehicles
- Specialized cleaning police jail cells, with deep cleaning 3 x per year

Provide building services support to the following the locations: City Hall, store 30 & 32, store 12 & 14, archives, City hall annex, Beacon hill service, Beacon hill admin office, Ross Bay cemetery, Public works yard, Quadra village community Centre, Fernwood community Centre, Fairfield New Horizons community Centre, James Bay New Horizons (2x per year floors), Police Station, Firehall #1 admin area on Fridays, 5 parkades.

### Deliverables/Metrics:

Service Level = All Buildings cleaned daily, except Fire Hall #1 cleaned weekly

Cleaning rate = 1,004,600 sq ft / 477,000 hours = 2.11 sq ft per hour

Daily 38,590 sq ft Cleaned per person

# Business Unit Summary with Service Areas

Service Area: Building Services

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	5,310	4,868	0	0	
<b>Total Revenues:</b>		<b>5,310</b>	<b>4,868</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4102	Benefits	14,009	18,402	18,239	18,515	1.51 %
4412	Equipment Rentals	24,550	22,800	26,100	26,100	0.00 %
4308	General Supplies	839	238	2,820	2,860	1.42 %
4318	Lumber and Tools	0	0	340	1,640	382.35 %
4016	Salaries - Inside	68,585	76,829	77,614	78,788	1.51 %
4364	Telecommunications	4,254	0	0	0	
4120	Training and Development	560	1,435	2,856	2,860	0.14 %
9411	WO Contracted Services	23,961	27,234	29,096	28,200	-3.08 %
9111	WO Inside Equipment Rent	24,370	23,705	35,609	35,610	0.00 %
9311	WO Inventory Purchases	1,130	2,764	3,991	3,325	-16.69 %
9121	WO Outside Equipment Ren	0	0	1,065	340	-68.08 %
9321	WO Outside Purchases	97,582	98,607	138,186	138,170	-0.01 %
9221	WO Overtime	7,836	9,839	0	0	
9211	WO Regular Time	1,461,206	1,496,336	1,504,605	1,527,250	1.51 %
9824	Work Order Recoveries	(200)	0	0	0	
<b>Total Expenditures:</b>		<b>1,728,682</b>	<b>1,778,189</b>	<b>1,840,521</b>	<b>1,863,658</b>	
<b>Net Total</b>		<b>(1,723,372)</b>	<b>(1,773,321)</b>	<b>(1,840,521)</b>	<b>(1,863,658)</b>	

# Business Unit Summary with Service Areas

*Service Area: Building Services*

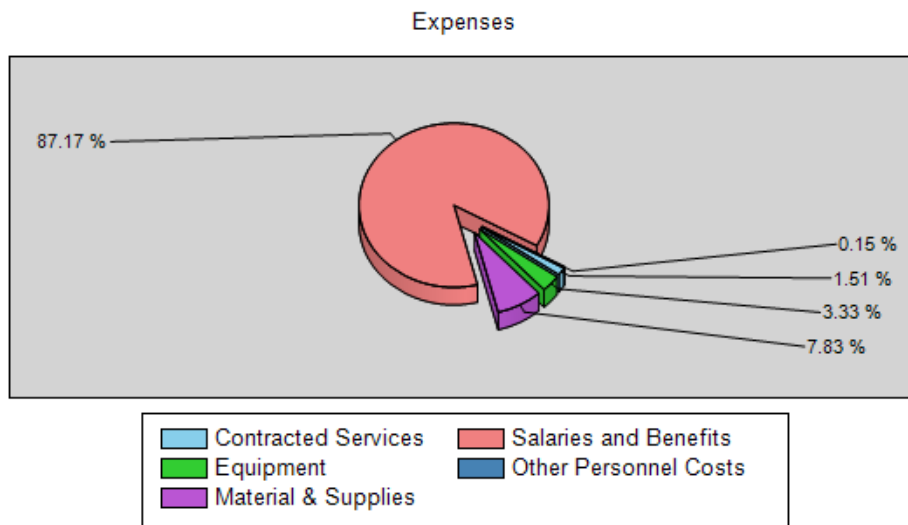
## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4016	Salaries - Inside	78,788	80,763	82,378	84,025	85,706
4102	Benefits	18,515	18,979	19,359	19,746	20,141
4120	Training and Development	2,860	2,917	2,976	3,035	3,096
4308	General Supplies	2,860	2,917	2,976	3,035	3,096
4318	Lumber and Tools	1,640	1,673	1,706	1,740	1,775
4364	Telecommunications	0	0	0	0	0
4412	Equipment Rentals	26,100	26,622	27,154	27,698	28,251
9111	WO Inside Equipment Rent	35,610	36,322	37,049	37,790	38,545
9121	WO Outside Equipment Ren	340	347	354	361	368
9211	WO Regular Time	1,527,250	1,565,431	1,596,740	1,628,675	1,661,248
9311	WO Inventory Purchases	3,325	3,392	3,459	3,529	3,599
9321	WO Outside Purchases	138,170	140,933	143,752	146,627	149,560
9411	WO Contracted Services	28,200	28,764	29,339	29,926	30,525
<b>Total Expenses</b>		1,863,658	1,909,061	1,947,241	1,986,186	2,025,910
<b>% Increase: Expenses</b>			2.44%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,863,658)</b>	<b>(1,909,061)</b>	<b>(1,947,241)</b>	<b>(1,986,186)</b>	<b>(2,025,910)</b>



## Business Unit Summary with Service Areas

Service Area: Building Services



## Business Unit Summary with Service Areas

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*Business Unit: 2077 - Climate Action Program*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Underground Utilities &  
Fac

**Acct. Ref:** 2077

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The City of Victoria has committed to the Climate Action Charter to achieve carbon neutrality in its municipal operations. The City must show progress towards this committed goal in order to be eligible to continue receiving the CARIP (carbon tax rebate) from the Province of approximately \$100K/year.

Energy savings reap environmental benefits, and additionally effective energy management and investments in energy efficiency can also realize significant cost savings for the City.

The City's OCP includes a community greenhouse gas reduction target of 33% by 2020 based on 2007 levels. Local governments are seen as the most influential level of government to impact community energy and emissions from land use, transportation, and waste.

The Climate Action program conducts research, provides reporting and identifies opportunities internally and external to advance municipal opportunities for becoming carbon neutral.

### Deliverables/Metrics:

Develop and receive Council approval for implementation, including monitoring and reporting, of two climate action plans. The development of these plans was endorsed by Council through their approval of the Climate Action Program Charter, and adoption of the OCP.

These plans include:

- a. Carbon neutral plan to manage and reduce its energy and emissions from its own municipal operations
- b. Community climate and energy resiliency plan, an integrated mitigation and adaptation plan

Performance Metrics:

- a. Community Greenhouse Gas reduction target of 33% by 2020
- b. Corporate Carbon Neutral target by 2015 (through energy efficiency/conservation and carbon reduction on projects)
- c. Corporate energy and greenhouse gas reduction targets by 2015 (based on 2010 levels) of:
  - i. Facilities – 10%
  - ii. Fleet – 5%
  - iii. Streetlights – 0% (future year reductions will be greater post LED replacement)
- d. Climate Action Reserve Fund
  - i. revolving loans of \$100K issued annually
  - ii. minimum balance of \$200K maintained at all times

# Business Unit Summary with Service Areas

*Business Unit: 2077 - Climate Action Program*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3760	Grants	21,454	63,400	86,800	16,400	-81.11 %
5063	Trf from Climate Action Reserve	0	6,750	0	0	
<b>Total Revenues:</b>		<b>21,454</b>	<b>70,150</b>	<b>86,800</b>	<b>16,400</b>	
<b>Expenditures</b>						
4102	Benefits	17,663	17,832	20,739	21,050	1.50 %
4116	Conferences/Travel	0	2,438	4,000	4,000	0.00 %
4214	Consulting	18,932	85,535	88,800	18,400	-79.28 %
4216	Contracted Services	8,122	1,645	36,000	36,000	0.00 %
4118	Membership Fees	0	1,197	1,000	1,000	0.00 %
4814	Miscellaneous	0	285	1,000	1,000	0.00 %
4638	Miscellaneous Grants	0	6,750	0	0	
4070	Overtime	0	4,495	0	0	
4226	Photocopy	0	103	0	0	
4843	Research, Info & Analysis	10,632	12,256	10,000	10,000	0.00 %
4016	Salaries - Inside	88,764	84,955	88,251	89,574	1.50 %
4364	Telecommunications	0	1,267	1,000	605	-39.50 %
<b>Total Expenditures:</b>		<b>144,113</b>	<b>218,758</b>	<b>250,789</b>	<b>181,629</b>	
<b>Net Total</b>		<b>(122,659)</b>	<b>(148,608)</b>	<b>(163,989)</b>	<b>(165,229)</b>	



# Business Unit Summary with Service Areas

*Business Unit: 2077 - Climate Action Program*

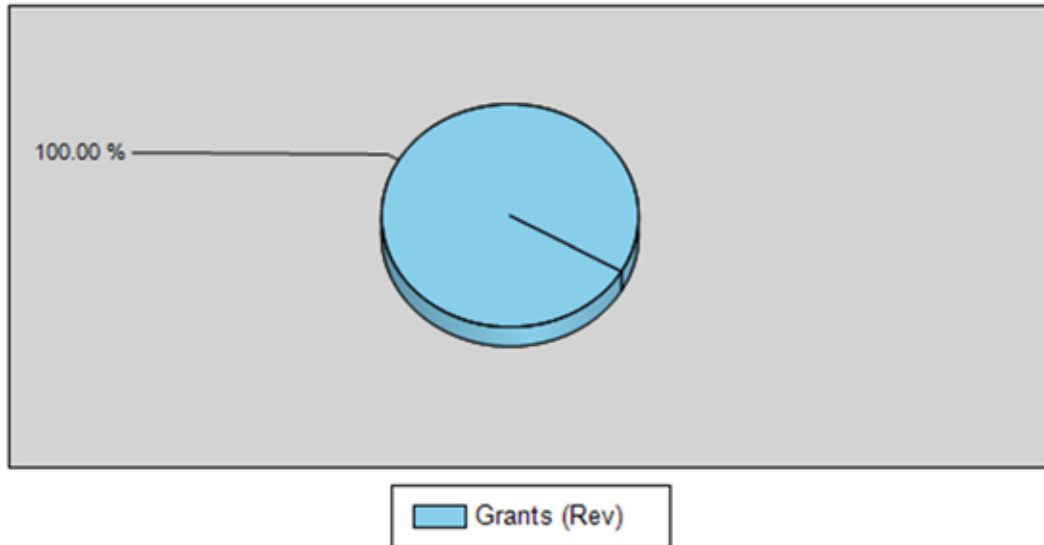
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
3760 Grants	16,400	0	0	0	0
<b>Total Revenues</b>	16,400	0	0	0	0
<b>% Increase: Revenues</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4016 Salaries - Inside	89,574	91,830	93,659	95,532	97,442
4102 Benefits	21,050	21,580	22,010	22,450	22,899
4116 Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118 Membership Fees	1,000	1,020	1,040	1,061	1,082
4214 Consulting	18,400	2,040	2,081	2,122	2,165
4216 Contracted Services	36,000	36,720	37,454	38,203	38,968
4364 Telecommunications	605	617	629	642	655
4814 Miscellaneous	1,000	1,020	1,040	1,061	1,082
4843 Research, Info & Analysis	10,000	10,200	10,404	10,612	10,824
<b>Total Expenses</b>	181,629	169,107	172,480	175,929	179,448
<b>% Increase: Expenses</b>		(6.89%)	1.99%	2.00%	2.00%
<b>Net Total</b>	<b>(165,229)</b>	<b>(169,107)</b>	<b>(172,480)</b>	<b>(175,929)</b>	<b>(179,448)</b>

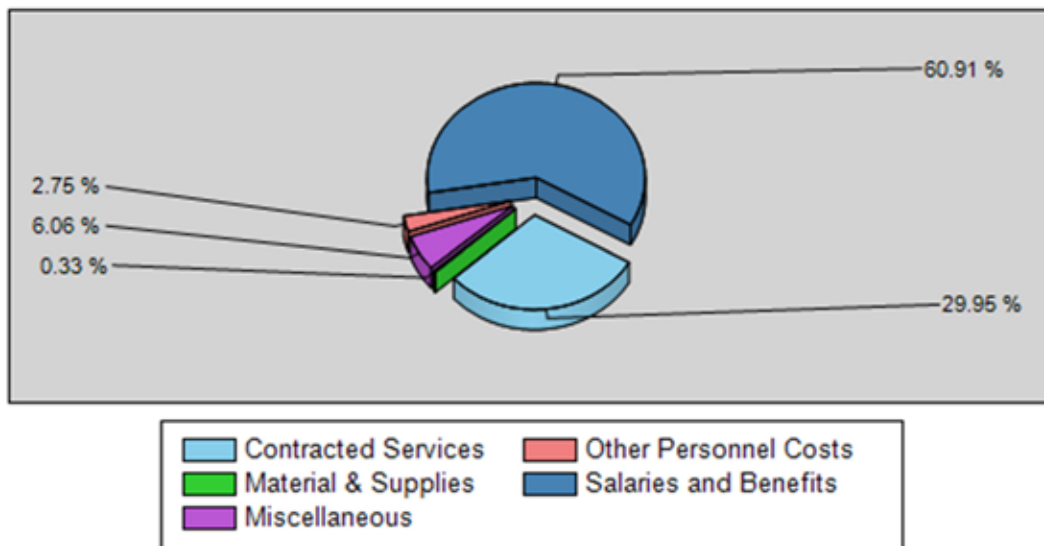
# Business Unit Summary with Service Areas

Business Unit: 2077 - Climate Action Program

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 5210 - Downtown Coordination*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Transportation & Parking  
Serv.

**Acct. Ref:** 5210

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit is directed to programs, projects and problem-solving related to downtown vitality. These include:

- Coordinating projects and budget for beautification and vitality (BU 50225) (e.g. City Hall lighting, historical lamps on Belleville and Government Streets)
- Liaising with the Downtown Victoria Business Association (DVBA) and supporting business owners downtown
- Addressing issues with public space use (e.g. vendors, buskers, sidewalk cafes)
- Addressing street furnishings needs (e.g. bike rack designs, new benches, planter pilot)
- Coordinating responses to public space functionality and appearance
- Coordinating projects and budget for seasonal decorations (BU 50113) (e.g. banner design, Christmas program, Chinatown decorations and lighting)
- Coordinating washroom needs in the downtown
- Reviewing liquor licence applications
- Liaising with the Bastion Square Revitalization Association (BSRA) and supporting market operations
- Addressing social issues affecting downtown vitality (e.g. syringe disposal) and liaising with the Pandora Green Good Neighbour Group

Funds are primarily dedicated to supporting the staff position (Community Development Coordinator - Downtown). Most other operational costs from this account are for contractor costs for installing and removing Christmas decorations, summer banners and other seasonal decorations.

### Deliverables/Metrics:

Annual report on accomplishments



# Business Unit Summary with Service Areas

*Business Unit: 5210 - Downtown Coordination*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3354	Commission	0	0	3,000	3,000	0.00 %
9011	Work Order Revenue	5,938	(919)	0	0	
<b>Total Revenues:</b>		<b>5,938</b>	<b>(919)</b>	<b>3,000</b>	<b>3,000</b>	
<b>Expenditures</b>						
4102	Benefits	16,297	16,431	17,881	18,151	1.51 %
4112	Car Allowance / Parking	54	128	490	500	2.04 %
4116	Conferences/Travel	2,100	1,333	3,000	3,000	0.00 %
4118	Membership Fees	486	677	0	0	
4814	Miscellaneous	676	70	1,000	1,000	0.00 %
4070	Overtime	1,208	462	0	0	
4016	Salaries - Inside	74,566	75,935	76,089	77,240	1.51 %
4364	Telecommunications	0	1,041	0	605	
4120	Training and Development	500	943	5,700	5,700	0.00 %
9411	WO Contracted Services	50,002	76,036	0	0	
9111	WO Inside Equipment Rent	1,483	2,181	0	0	
9311	WO Inventory Purchases	174	622	0	0	
9121	WO Outside Equipment Rent	0	1,525	0	0	
9321	WO Outside Purchases	11,348	7,441	69,607	69,610	0.00 %
9221	WO Overtime	0	217	0	0	
9211	WO Regular Time	14,278	14,112	0	0	
<b>Total Expenditures:</b>		<b>173,172</b>	<b>199,156</b>	<b>173,767</b>	<b>175,806</b>	
<b>Net Total</b>		<b>(167,235)</b>	<b>(200,075)</b>	<b>(170,767)</b>	<b>(172,806)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5210 - Downtown Coordination*

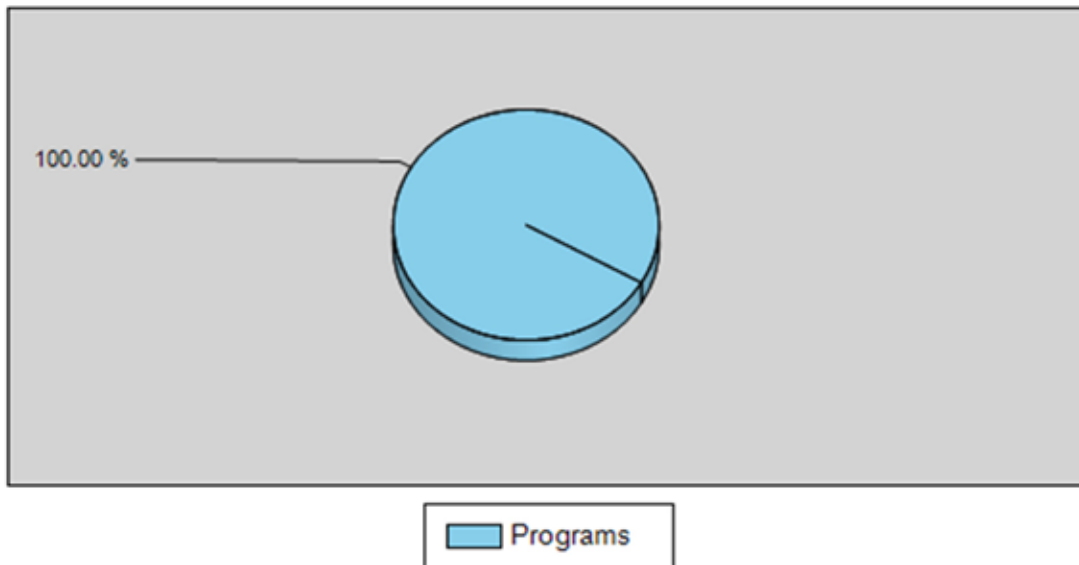
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
3354 Commission	3,000	3,000	3,000	3,000	3,000
<b>Total Revenues</b>	3,000	3,000	3,000	3,000	3,000
<b>% Increase: Revenues</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4016 Salaries - Inside	77,240	79,175	80,759	82,374	84,022
4102 Benefits	18,151	18,606	18,978	19,358	19,745
4112 Car Allowance / Parking	500	510	520	531	541
4116 Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4120 Training and Development	5,700	5,814	5,930	6,049	6,170
4364 Telecommunications	605	617	629	642	655
4814 Miscellaneous	1,000	1,020	1,040	1,061	1,082
9321 WO Outside Purchases	69,610	71,002	72,422	73,871	75,348
<b>Total Expenses</b>	175,806	179,805	183,401	187,069	190,811
<b>% Increase: Expenses</b>		2.27%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(172,806)</b>	<b>(176,805)</b>	<b>(180,401)</b>	<b>(184,069)</b>	<b>(187,811)</b>

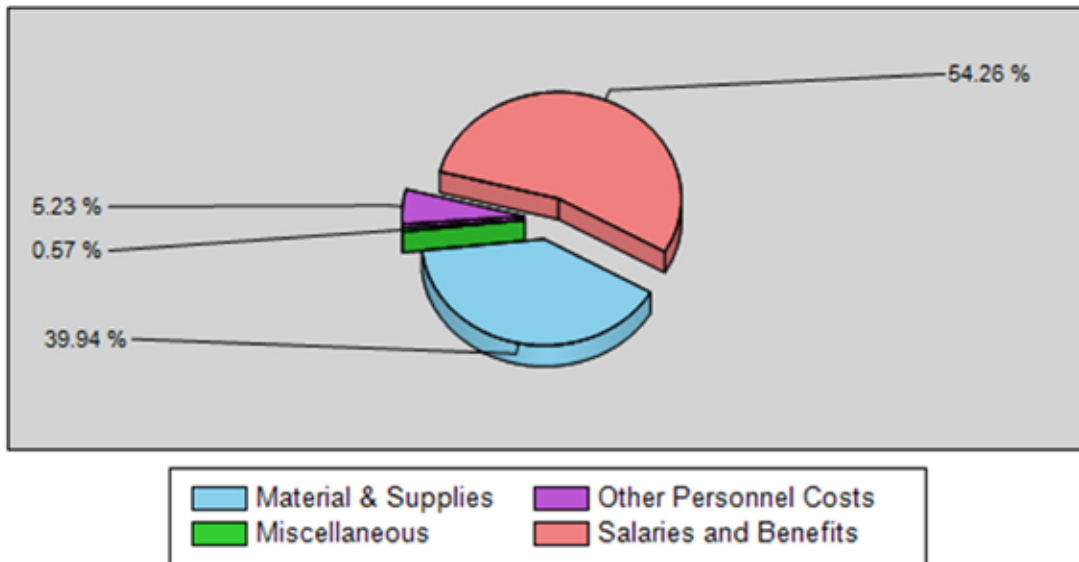
# Business Unit Summary with Service Areas

Business Unit: 5210 - Downtown Coordination

Revenues



Expenses





## Business Unit Summary with Service Areas

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*Business Unit: 5211 - Downtown Late Night Strategy*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Transportation & Parking  
Serv.

**Acct. Ref:** 5211

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit is directed to the “late night, great night” program and graffiti/poster management.

These include:

- Implementing the late night strategy and coordinating late night programs such as the taxi stands and special duty police officers
- Coordinating the graffiti and poster strategies and initiatives

The Operational Business Unit for Downtown Programs includes costs for supporting the staff position (Downtown Programs Liaison).

Most other operational costs from this account are used to support Special Duty police officers for weekend late night policing and security contractors to operate the late night taxi stands.

### Deliverables/Metrics:

The Late Night Strategy includes criteria for measuring success in reducing late night disorder (e.g. number of police callouts).

Input from late night patrons.

Graffiti Management Strategy identifies action items for implementation and metrics for gauging improvements. A review is completed annually.

# Business Unit Summary with Service Areas

*Business Unit: 5211 - Downtown Late Night Strategy*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	0	12,227	0	0	
<b>Total Revenues:</b>		<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4102	Benefits	16,993	13,933	15,444	16,735	8.36 %
4116	Conferences/Travel	0	630	0	0	
4070	Overtime	4,996	2,105	0	0	
4016	Salaries - Inside	68,566	70,578	65,718	71,214	8.36 %
4364	Telecommunications	0	790	0	0	
9411	WO Contracted Services	144,848	43,730	262,500	162,500	-38.10 %
9111	WO Inside Equipment Rent	12,367	12,673	0	0	
9321	WO Outside Purchases	99,337	198,325	0	100,000	
9211	WO Regular Time	1,322	3,216	0	0	
<b>Total Expenditures:</b>		<b>348,429</b>	<b>345,980</b>	<b>343,661</b>	<b>350,449</b>	
<b>Net Total</b>		<b>(348,429)</b>	<b>(333,753)</b>	<b>(343,661)</b>	<b>(350,449)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5211 - Downtown Late Night Strategy*

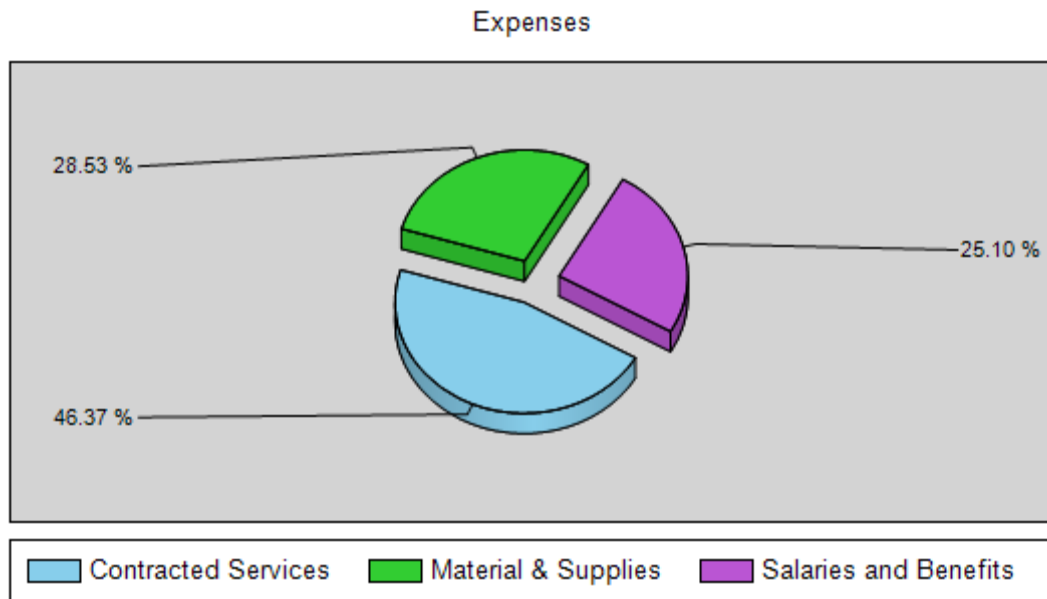
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4016	Salaries - Inside	71,214	71,214	72,638	74,099	75,578
4102	Benefits	16,735	16,735	17,070	17,413	17,761
9321	WO Outside Purchases	100,000	102,000	104,040	106,121	108,243
9411	WO Contracted Services	162,500	165,750	169,065	172,446	175,895
<b>Total Expenses</b>		350,449	355,699	362,813	370,079	377,477
<b>% Increase: Expenses</b>			1.50%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(350,449)</b>	<b>(355,699)</b>	<b>(362,813)</b>	<b>(370,079)</b>	<b>(377,477)</b>



# Business Unit Summary with Service Areas

*Business Unit: 5211 - Downtown Late Night Strategy*



## Business Unit Summary with Service Areas

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*Business Unit: 2150 - FAC-Facilities Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Underground Utilities & Fac.	<b>Acct. Ref:</b> 2150
<b>Section:</b> Facilities	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The function of Business Unit 2150 is to cover the Facilities Department's administrative costs. This includes inside and exempt salaries, vehicle rental costs, departmental training, office supplies, cellular phones etc.

- Project development and project management of city facilities capital projects, including contract administration
- Develop and administer the annual construction, renovation and repair program for municipal buildings and structures.
- Administer both the annual program and emergent projects in response to corporate and departmental requests.
- Conduct building assessments, conduct site inspections, allocate and monitor expenses.
- Develop strategic plan and tracking system.
- Providing project management services to other sections and city departments for capital projects (approximately 1FTE).
- Manage and operate 80 buildings and 10 miscellaneous structures/fountains.
- Administer annual furniture space planning program and emergent projects in response to corporate and departmental requirements.
- Determine Facility Condition Index (FCI)
- Liaises with contractors, and internal support teams (e.g. carpenters and painters)
- Coordinate and administer building maintenance, energy management and environmental programs and related maintenance capital projects.
- Coordinate, assign and review the work of six FTE building maintenance staff and numerous externally contracted services.
- Administer the building maintenance annual operational programs.
- Oversee the operation of building automation systems and the asset management software programs.
- Oversee building energy programs (research innovative technologies, reduce carbon footprint)
- Develop technical plans for office renovations to meet operational needs
- Perform routine furniture repairs
- Coordinate the security programs including access control and security contracted services
- Fleet rental costs for department: two trucks, two vans, one smart car.

### Deliverables/Metrics:

- Management of over City owned buildings encompassing over 1.3 million square feet

## Business Unit Summary with Service Areas

*Business Unit: 2150 - FAC-Facilities Administration*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	12,266	14,202	28,643	23,994	-16.23 %
4102	Benefits	94,681	97,523	106,305	125,589	18.14 %
4112	Car Allowance / Parking	10,385	7,647	4,090	7,537	84.28 %
4116	Conferences/Travel	1,609	0	5,090	2,000	-60.71 %
4412	Equipment Rentals	33,600	37,800	39,874	38,100	-4.45 %
4308	General Supplies	735	1,792	2,000	1,000	-50.00 %
4318	Lumber and Tools	623	3,168	2,000	3,000	50.00 %
4118	Membership Fees	696	120	1,300	1,000	-23.08 %
4814	Miscellaneous	127	2,292	1,040	0	
4312	Office Supplies	595	968	1,130	1,500	32.74 %
4070	Overtime	30,794	3,435	8,000	3,000	-62.50 %
4010	Salaries - Exempt	73,634	125,087	136,239	136,239	0.00 %
4016	Salaries - Inside	349,493	306,538	318,795	400,855	25.74 %
4364	Telecommunications	1,961	4,421	4,540	3,700	-18.50 %
4120	Training and Development	611	5,620	6,040	8,500	40.73 %
9311	WO Inventory Purchases	0	0	1,000	0	
9321	WO Outside Purchases	0	57	0	0	
9211	WO Regular Time	34,321	58,965	43,408	11,750	-72.93 %
<b>Total Expenditures:</b>		<b>646,129</b>	<b>669,637</b>	<b>709,494</b>	<b>767,765</b>	
<b>Net Total</b>		<b>(646,129)</b>	<b>(669,637)</b>	<b>(709,494)</b>	<b>(767,765)</b>	



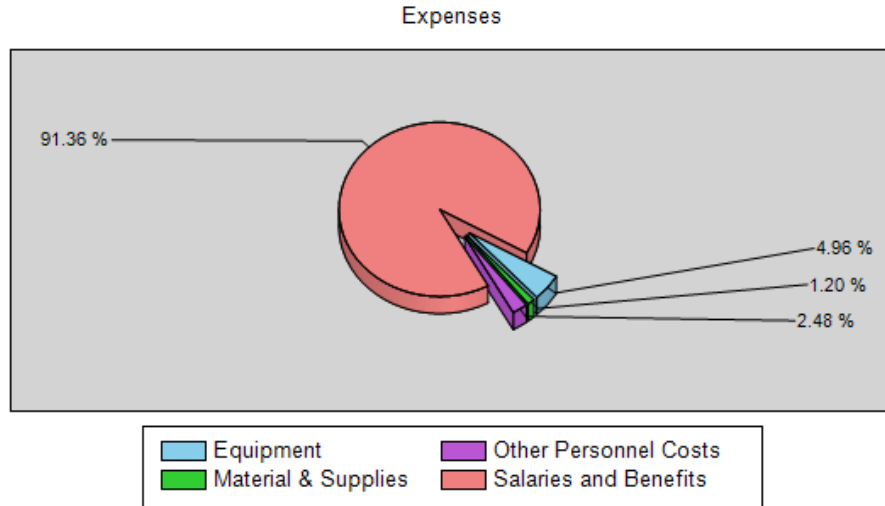
# Business Unit Summary with Service Areas

*Business Unit: 2150 - FAC-Facilities Administration*

5 Year Forecast		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	136,239	138,963	141,743	144,578	147,469
4016	Salaries - Inside	400,855	410,899	419,121	427,503	436,053
4070	Overtime	3,000	3,060	3,121	3,184	3,247
4080	Auxiliaries/RPT/Seasonal	23,994	24,599	25,086	25,587	26,099
4102	Benefits	125,589	128,577	131,150	133,773	136,448
4112	Car Allowance / Parking	7,537	7,688	7,841	7,998	8,158
4116	Conferences/Travel	2,000	2,040	2,081	2,122	2,165
4118	Membership Fees	1,000	1,020	1,040	1,061	1,082
4120	Training and Development	8,500	8,670	8,843	9,020	9,201
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	1,500	1,530	1,561	1,592	1,624
4318	Lumber and Tools	3,000	3,060	3,121	3,184	3,247
4364	Telecommunications	3,700	3,774	3,849	3,926	4,005
4412	Equipment Rentals	38,100	38,862	39,639	40,432	41,241
4824	Recovery	0	0	0	0	0
9211	WO Regular Time	11,750	12,044	12,285	12,530	12,781
9311	WO Inventory Purchases	0	0	0	0	0
<b>Total Expenses</b>		767,765	785,806	801,522	817,552	833,903
<b>% Increase: Expenses</b>			2.35%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(767,765)</b>	<b>(785,806)</b>	<b>(801,522)</b>	<b>(817,552)</b>	<b>(833,903)</b>

## Business Unit Summary with Service Areas

Business Unit: 2150 - FAC-Facilities Administration



## Business Unit Summary with Service Areas

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*Business Unit: 2165 - FAC- Parks Facilities*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Underground Utilities & Fac.	<b>Acct. Ref:</b> 2165
<b>Section:</b> Facilities	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for 42 parks buildings and structures. This unit works to maximize the use and life of City owned parks buildings.

- Maintain, service and operate lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test and adjust chemical balance in heating system water, test life safety equipment such as emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm preventative maintenance and repair.
- Perform routine repairs and adjustments to building fabric and related systems such as interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Issue and modify electronic staff security card passes; create and print building access activity reports.
- Respond to service request which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Coordinate the work of graffiti removal contractors.
- Coordinate and review carpentry/painting tasks as well as pest control services.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with the 42 parks buildings and structures. This includes electricity, gas, and alarm monitoring.

### Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building fabric inspections
- Weekly graffiti removal services
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly back-up generator test and pest control inspections
- Over 50,000 sq/ft. of facilities maintained by 0.6 FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)



## Business Unit Summary with Service Areas

*Business Unit: 2165 - FAC- Parks Facilities*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	59,791	65,692	46,134	46,134	0.00 %
9111	WO Inside Equipment Rent	1,637	819	3,000	3,000	0.00 %
9311	WO Inventory Purchases	534	54	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	365	53	1,000	1,000	0.00 %
9321	WO Outside Purchases	140,508	142,393	146,565	153,685	4.86 %
9211	WO Regular Time	68,897	58,640	131,698	133,680	1.50 %
<b>Total Expenditures:</b>		<b>271,732</b>	<b>267,651</b>	<b>329,397</b>	<b>338,499</b>	
<b>Net Total</b>		<b>(271,732)</b>	<b>(267,651)</b>	<b>(329,397)</b>	<b>(338,499)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 2165 - FAC- Parks Facilities*

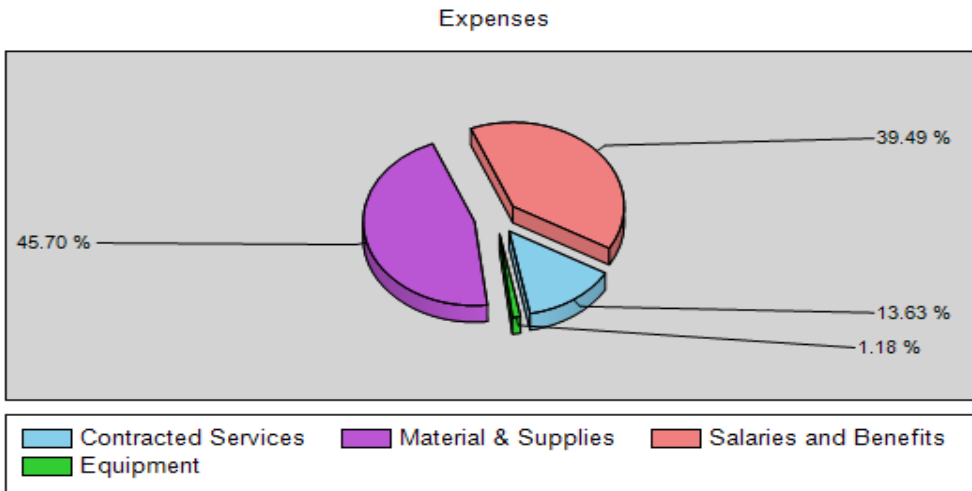
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	3,000	3,060	3,121	3,184	3,247
9121	WO Outside Equipment Ren	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	133,680	137,022	139,762	142,558	145,409
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	153,685	156,759	159,894	163,092	166,354
9411	WO Contracted Services	46,134	47,057	47,998	48,958	49,937
<b>Total Expenses</b>		338,499	345,937	352,856	359,913	367,112
<b>% Increase: Expenses</b>			2.20%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(338,499)</b>	<b>(345,937)</b>	<b>(352,856)</b>	<b>(359,913)</b>	<b>(367,112)</b>

## Business Unit Summary with Service Areas

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Business Unit: 2165 - FAC- Parks Facilities





## Business Unit Summary with Service Areas

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*Business Unit: 2170 - FAC-Parkades*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Underground  
Utilities & Fac.

**Acct. Ref:** 2170

**Section:** Facilities

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for five Parkades.

- Maintain, service and operate, lighting, plumbing, cross connection control, heating, building automation, asset management software, ventilating and air conditioning systems and fixtures, by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test life safety equipment such as, emergency lighting, and fire extinguishers.
- Perform routine repairs and adjustments to building fabric and related systems such as, interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Respond to service request which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, and plugged toilets.
- Coordinate the work of graffiti removal employees.
- Maintain and repair five elevators.
- Coordinate and review, carpentry and painting tasks, as well as pest control services.
- Perform routine, plumbing and electrical repairs, while coordinating larger repairs.

This Business Unit also funds utility costs associated with the 5 parkades. This includes electricity and operating permits.

### Deliverables/Metrics:

- Weekly, lighting, heating, ventilation and graffiti, inspections
- Monthly elevator maintenance
- Monthly life safety equipment checks including, emergency lighting, exit signage and fire alarm systems
- Monthly pest control services
- Over 530,000 sq./ft. of parkade maintained by 0.5 FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)

## Business Unit Summary with Service Areas

Business Unit: 2170 - FAC-Parkades

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9421	WO Consulting Services	969	2,819	0	0	
9411	WO Contracted Services	103,677	106,386	120,000	120,000	0.00 %
9111	WO Inside Equipment Rent	3,182	1,904	4,000	4,000	0.00 %
9311	WO Inventory Purchases	1,782	394	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	0	0	4,000	4,000	0.00 %
9321	WO Outside Purchases	98,608	98,029	102,068	111,628	9.37 %
9221	WO Overtime	59	278	0	0	
9211	WO Regular Time	62,423	57,006	67,379	67,544	0.24 %
<b>Total Expenditures:</b>		<b>270,699</b>	<b>266,815</b>	<b>298,447</b>	<b>308,172</b>	
<b>Net Total</b>		<b>(270,699)</b>	<b>(266,815)</b>	<b>(298,447)</b>	<b>(308,172)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 2170 - FAC-Parkades*

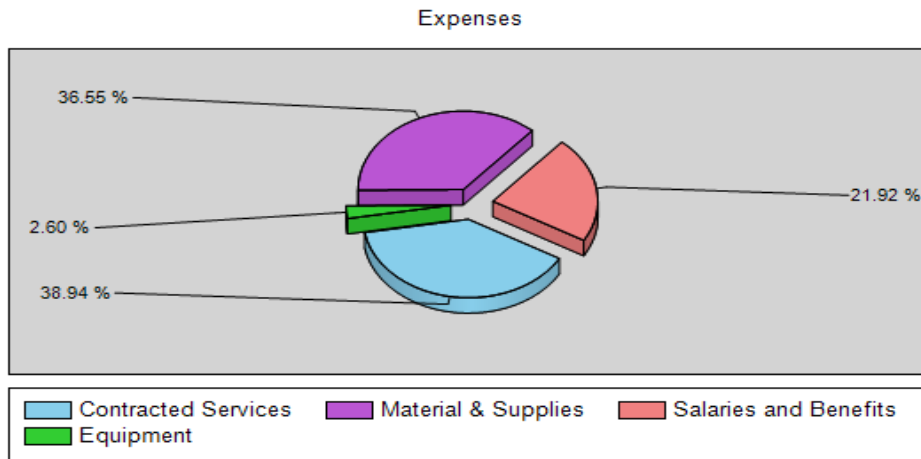
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	4,000	4,080	4,162	4,245	4,330
9121	WO Outside Equipment Ren	4,000	4,080	4,162	4,245	4,330
9211	WO Regular Time	67,544	69,233	70,617	72,030	73,470
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	111,628	113,861	116,138	118,461	120,830
9411	WO Contracted Services	120,000	122,400	124,848	127,345	129,892
9421	WO Consulting Services	0	0	0	0	0
<b>Total Expenses</b>		308,172	314,673	320,967	327,386	333,934
<b>% Increase: Expenses</b>			2.11%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(308,172)</b>	<b>(314,673)</b>	<b>(320,967)</b>	<b>(327,386)</b>	<b>(333,934)</b>



## Business Unit Summary with Service Areas

Business Unit: 2170 - FAC-Parkades



## Business Unit Summary with Service Areas

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*Business Unit: 2175 - FAC- Community Centres*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Underground  
Utilities & Fac.

**Acct. Ref:** 2175

**Section:** Facilities

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for eight community centers.

- Maintain, service and operate lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test life safety equipment such as emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm and sprinkler system preventative maintenance and repair.
- Perform routine repairs and adjustments to building fabric and related systems such as interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Respond to service request which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Maintenance and repair of one elevator.
- Coordinate and review carpentry/painting tasks as well as pest control services.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with the community centers. This includes electricity, gas, operating permits and alarm monitoring.

### Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building system inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly back-up generator test, pest control and preventative maintenance tasks
- Over 75,000 sq./ft. of community centers maintained by 1 – FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)

## Business Unit Summary with Service Areas

Business Unit: 2175 - FAC- Community Centres

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	292	289	0	0	
<b>Total Revenues:</b>		<b>292</b>	<b>289</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
9411	WO Contracted Services	52,679	67,248	69,709	69,710	0.00 %
9111	WO Inside Equipment Rent	1,714	2,606	3,000	3,000	0.00 %
9311	WO Inventory Purchases	104	143	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	168	0	0	0	
9321	WO Outside Purchases	116,966	124,244	98,750	103,410	4.72 %
9221	WO Overtime	0	522	0	0	
9211	WO Regular Time	62,860	75,712	99,197	100,690	1.51 %
<b>Total Expenditures:</b>		<b>234,491</b>	<b>270,474</b>	<b>271,656</b>	<b>277,810</b>	
<b>Net Total</b>		<b>(234,199)</b>	<b>(270,185)</b>	<b>(271,656)</b>	<b>(277,810)</b>	



# Business Unit Summary with Service Areas

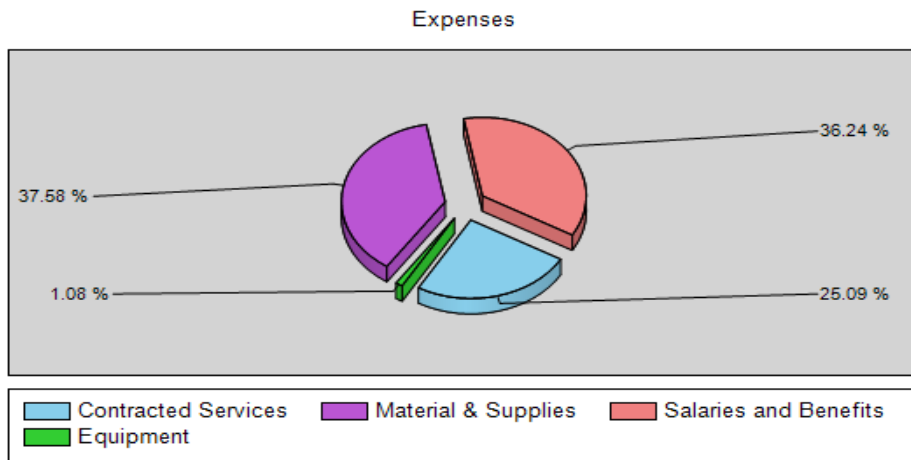
*Business Unit: 2175 - FAC- Community Centres*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	3,000	3,060	3,121	3,184	3,247
9211	WO Regular Time	100,690	103,207	105,271	107,377	109,524
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	103,410	105,478	107,588	109,740	111,934
9411	WO Contracted Services	69,710	71,104	72,526	73,977	75,456
<b>Total Expenses</b>		277,810	283,870	289,547	295,338	301,245
<b>% Increase: Expenses</b>			2.18%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(277,810)</b>	<b>(283,870)</b>	<b>(289,547)</b>	<b>(295,338)</b>	<b>(301,245)</b>

# Business Unit Summary with Service Areas

Business Unit: 2175 - FAC- Community Centres



## Business Unit Summary with Service Areas

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*Business Unit: 2180 - FAC-Protection Services*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Underground Utilities & Fac.	<b>Acct. Ref:</b> 2180
<b>Section:</b> Facilities	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for three fire halls and one police station.

- Maintain, service and operate, lighting, plumbing, cross connection control, heating, boilers, chillers, cooling towers, building automation systems, asset software, ventilating and air conditioning systems and fixtures by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test and adjust chemical balance in heating system water, test life safety equipment such as, emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm and sprinkler system preventative maintenance and repair.
- Perform routine repairs and adjustments to, building fabric and related systems such as interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Issue and modify electronic staff security card passes; create and print building access activity reports.
- Respond to service requests which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Maintenance and repair of three elevators.
- Coordinate and review carpentry and painting tasks as well as pest control services.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with protection services buildings and structures. This includes, electricity, gas, operating permits and alarm monitoring.

### Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building systems checks
- Monthly life safety equipment checks including, emergency lighting, exit signage and fire alarm systems
- Over 140,000 sq./ft. of facilities maintained by 1.5 – FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% is reactive (in response to breakdowns)



## Business Unit Summary with Service Areas

*Business Unit: 2180 - FAC-Protection Services*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9421	WO Consulting Services	6,730	1,165	0	0	
9411	WO Contracted Services	137,374	115,339	96,968	96,968	0.00 %
9111	WO Inside Equipment Rent	1,226	1,387	2,000	2,000	0.00 %
9311	WO Inventory Purchases	486	527	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	1,258	360	1,000	1,000	0.00 %
9321	WO Outside Purchases	295,981	255,349	266,980	279,720	4.77 %
9221	WO Overtime	0	0	1,000	1,000	0.00 %
9211	WO Regular Time	102,164	124,848	110,969	112,639	1.50 %
<b>Total Expenditures:</b>		<b>545,218</b>	<b>498,975</b>	<b>479,917</b>	<b>494,327</b>	
<b>Net Total</b>		<b>(545,218)</b>	<b>(498,975)</b>	<b>(479,917)</b>	<b>(494,327)</b>	

# Business Unit Summary with Service Areas

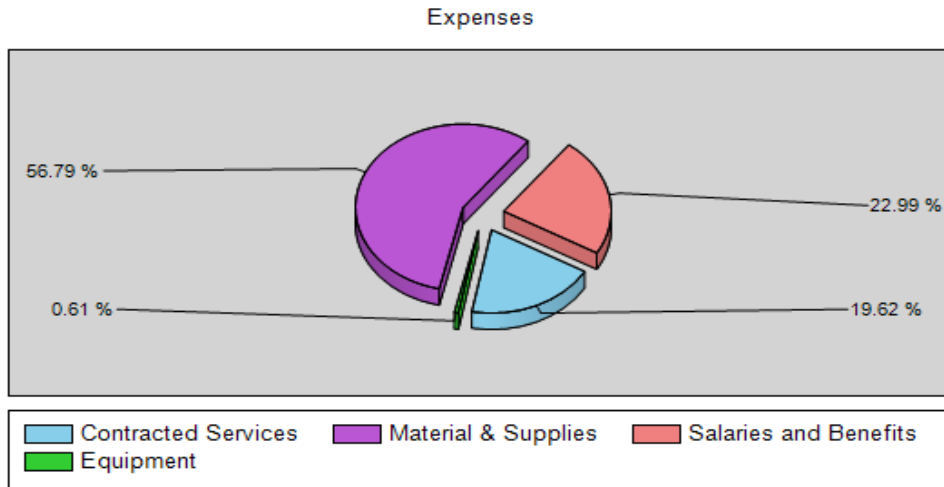
*Business Unit: 2180 - FAC-Protection Services*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	2,000	2,040	2,081	2,122	2,165
9121	WO Outside Equipment Ren	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	112,639	115,455	117,764	120,119	122,522
9221	WO Overtime	1,000	1,020	1,040	1,061	1,082
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	279,720	285,314	291,021	296,841	302,778
9411	WO Contracted Services	96,968	98,907	100,886	102,903	104,961
9421	WO Consulting Services	0	0	0	0	0
<b>Total Expenses</b>		494,327	504,777	514,872	525,170	535,673
<b>% Increase: Expenses</b>			2.11%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(494,327)</b>	<b>(504,777)</b>	<b>(514,872)</b>	<b>(525,170)</b>	<b>(535,673)</b>

# Business Unit Summary with Service Areas

Business Unit: 2180 - FAC-Protection Services





## Business Unit Summary with Service Areas

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*Business Unit: 2185 - FAC-Engineering/Public Works*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Underground Utilities & Fac.

**Acct. Ref:** 2185

**Section:** Facilities

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for the Public Works campus, Johnson Street Bridge operator booth and Selkirk Fountain.

- Maintain, service and operate, lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures, by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test and adjust chemical balance in heating system water, test life safety equipment such as, emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm preventative maintenance and repair.
- Perform routine repairs and adjustments to building fabric and related systems such as, interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Issue and modify electronic staff security card passes; create and print building access activity reports.
- Respond to service requests which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Coordinate the work of graffiti removal employees.
- Coordinate and review carpentry and painting tasks as well as pest control services.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with the Public Works Yard buildings and structures. This includes electricity, gas, operating permits and alarm monitoring.

### Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building fabric inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Over 120,000 sq./ft. of facilities maintained by 0.8 – FTE
- Approximately 75% of maintenance is scheduled and routine maintenance and 25% is reactive (in response to breakdowns)

## Business Unit Summary with Service Areas

*Business Unit: 2185 - FAC-Engineering/Public Works*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9421	WO Consulting Services	0	5,318	0	0	
9411	WO Contracted Services	70,104	69,904	35,996	35,996	0.00 %
9111	WO Inside Equipment Rent	1,327	1,699	2,000	2,000	0.00 %
9311	WO Inventory Purchases	84	224	1,000	1,000	0.00 %
9321	WO Outside Purchases	120,843	111,435	106,855	111,955	4.77 %
9211	WO Regular Time	42,864	52,332	66,449	67,449	1.50 %
<b>Total Expenditures:</b>		<b>235,222</b>	<b>240,912</b>	<b>212,300</b>	<b>218,400</b>	
<b>Net Total</b>		<b>(235,222)</b>	<b>(240,912)</b>	<b>(212,300)</b>	<b>(218,400)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2185 - FAC-Engineering/Public Works*

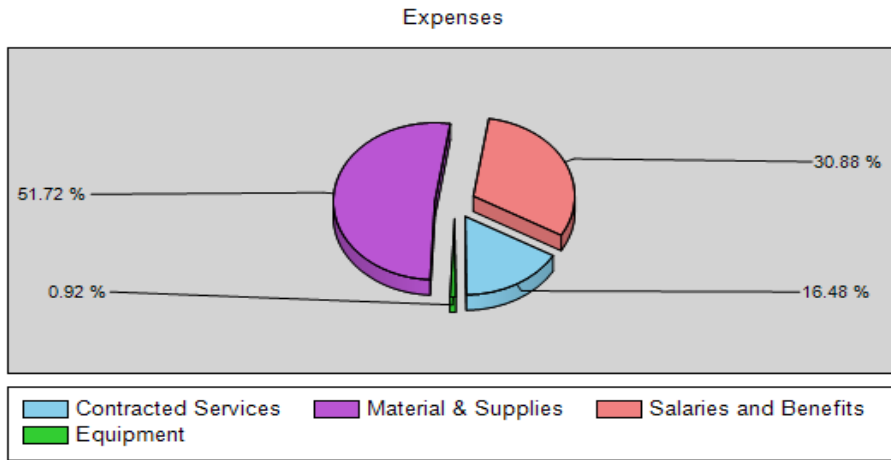
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	2,000	2,040	2,081	2,122	2,165
9211	WO Regular Time	67,449	69,135	70,518	71,928	73,367
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	111,955	114,194	116,478	118,808	121,184
9411	WO Contracted Services	35,996	36,716	37,450	38,199	38,963
<b>Total Expenses</b>		218,400	223,105	227,567	232,119	236,761
<b>% Increase: Expenses</b>			2.15%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(218,400)</b>	<b>(223,105)</b>	<b>(227,567)</b>	<b>(232,119)</b>	<b>(236,761)</b>



# Business Unit Summary with Service Areas

Business Unit: 2185 - FAC-Engineering/Public Works



## Business Unit Summary with Service Areas

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*Business Unit: 2190 - FAC-Corporate Offices*

**Department:** Engineering                      **Budget Year:** 2015  
**Division:** Underground Utilities & Fac.   **Acct. Ref:** 2190  
**Section:** Facilities                              **Approved:** No  
**Subsection:**                                      **Fund:** General Operating  
**Stage:** Department Input  
**Status:** Active

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### Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for City of Victoria corporate offices including City Hall, Centennial Arcade, Centennial Square and 625-633 Pandora Ave.

- Maintain service and operate lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test and adjust chemical balance in heating system water, test life safety equipment such as emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm preventative maintenance and repair.
- Perform routine repairs and adjustments to building fabric and related systems such as interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Issue and modify electronic staff security card passes; create and print building access activity reports.
- Respond to service request which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Coordinate the work of graffiti removal staff.
- Maintenance and repair of 1 elevator and 1 lift.
- Coordinate and review carpentry/painting tasks as well as pest control services.
- Coordinate the security services for the public washroom and the Centennial Square.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with the corporate offices. This includes electricity, gas, operating permits and alarm monitoring.

### Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building system inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly back-up generator test and pest control inspections
- Over 60,000 sq./ft. of corporate offices maintained by 1.4 – FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)
- Weekly lighting, heating, ventilation and building system inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly back-up generator test and pest control inspections
- Over 60,000 sq./ft. of corporate offices maintained by 1.4 – FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)

## Business Unit Summary with Service Areas

*Business Unit: 2190 - FAC-Corporate Offices*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9421	WO Consulting Services	775	0	0	0	
9411	WO Contracted Services	445,270	427,629	356,569	356,569	0.00 %
9111	WO Inside Equipment Rent	1,841	1,574	9,000	9,000	0.00 %
9311	WO Inventory Purchases	128	582	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	1,478	0	2,000	2,000	0.00 %
9321	WO Outside Purchases	163,276	157,091	168,110	179,840	6.98 %
9221	WO Overtime	0	0	2,000	2,000	0.00 %
9211	WO Regular Time	77,101	95,151	116,859	118,618	1.51 %
<b>Total Expenditures:</b>		<b>689,870</b>	<b>682,027</b>	<b>655,538</b>	<b>669,027</b>	
<b>Net Total</b>		<b>(689,870)</b>	<b>(682,027)</b>	<b>(655,538)</b>	<b>(669,027)</b>	



# Business Unit Summary with Service Areas

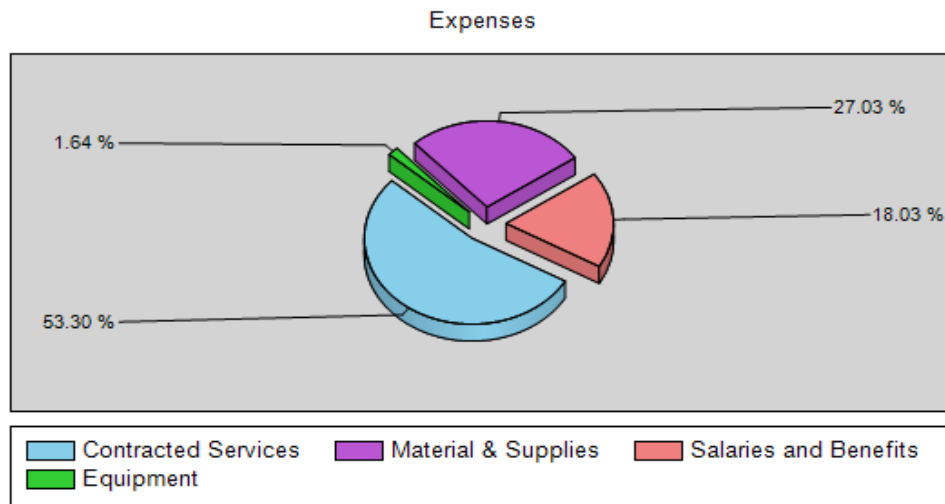
*Business Unit: 2190 - FAC-Corporate Offices*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	9,000	9,180	9,364	9,551	9,742
9121	WO Outside Equipment Ren	2,000	2,040	2,081	2,122	2,165
9211	WO Regular Time	118,618	121,583	124,015	126,495	129,025
9221	WO Overtime	2,000	2,040	2,081	2,122	2,165
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	179,840	183,437	187,106	190,848	194,665
9411	WO Contracted Services	356,569	363,700	370,974	378,394	385,962
<b>Total Expenses</b>		669,027	683,001	696,661	710,594	724,806
<b>% Increase: Expenses</b>			2.09%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(669.027)</b>	<b>(683.001)</b>	<b>(696.661)</b>	<b>(710.594)</b>	<b>(724.806)</b>

# Business Unit Summary with Service Areas

Business Unit: 2190 - FAC-Corporate Offices



## Business Unit Summary with Service Areas

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*Business Unit: 2195 - FAC-Minor Maintenance Projects*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Underground  
Utilities & Fac.

**Acct. Ref:** 2195

**Section:** Facilities

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

Funds from this Business Unit finance the following maintenance projects for over 75 buildings and 10 misc. structures (1.3 million sq. ft.)

- Emergency maintenance repairs and system failures.
- Minor safety related projects (from various City Safety Committees, etc.)
- Minor new, code or legislation, mandated projects.
- Minor scheduled projects.
- Update preventable maintenance software system data (in anticipation of transfer to Cartograph)

### Deliverables/Metrics:

Beacon Hill Yard; exhaust fan

Public Washrooms

- includes painting and floor drain upgrades

Ross Bay Cemetery Building; floor maintenance

Topaz Park; superstructure block wall repairs

Royal Athletic Park

- includes painting and concrete block wall repairs

Public Works

- includes painting, concrete block repairs and gas pump shelter

Community Center Upgrades

- includes painting, floor repair and safety upgrades

Fire Hall Upgrades

- includes painting and fascia repair

Centennial Arcade

- includes exterior wall maintenance and painting

City Hall

- includes water infiltration maintenance, window seals and painting



## Business Unit Summary with Service Areas

Business Unit: 2195 - FAC-Minor Maintenance Projects

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	0	(21)	0	0	
<b>Total Revenues:</b>		<b>0</b>	<b>(21)</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
9421	WO Consulting Services	499	0	0	5,000	
9411	WO Contracted Services	30,481	15,349	16,200	560,327	3,358.81 %*
*9111	WO Inside Equipment Rent	364	36	5,500	0	
9311	WO Inventory Purchases	24	0	0	0	
9121	WO Outside Equipment Rent	0	0	1,500	0	
9321	WO Outside Purchases	6,389	22,303	20,000	10,000	-50.00 %
9211	WO Regular Time	1,921	13,994	16,361	16,608	1.51 %
<b>Total Expenditures:</b>		<b>39,678</b>	<b>51,682</b>	<b>59,561</b>	<b>591,935</b>	
<b>Net Total</b>		<b>(39,678)</b>	<b>(51,703)</b>	<b>(59,561)</b>	<b>(591,935)</b>	

\*Note: \$550,000 of funding was shifted from capital to operating. This is not an increase to funding.

# Business Unit Summary with Service Areas

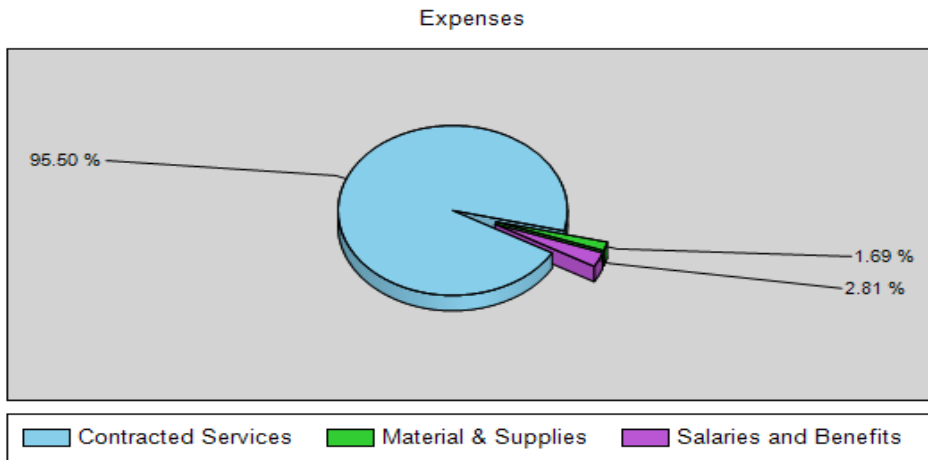
*Business Unit: 2195 - FAC-Minor Maintenance Projects*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9121	WO Outside Equipment Ren	0	0	0	0	0
9211	WO Regular Time	16,608	17,023	17,364	17,711	18,065
9311	WO Inventory Purchases	0	0	0	0	0
9321	WO Outside Purchases	10,000	10,200	10,404	10,612	10,824
9411	WO Contracted Services	560,327	571,534	582,964	594,623	606,516
9421	WO Consulting Services	5,000	5,100	5,202	5,306	5,412
<b>Total Expenses</b>		591,935	603,857	615,934	628,253	640,818
<b>% Increase: Expenses</b>			2.01%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(591.935)</b>	<b>(603.857)</b>	<b>(615.934)</b>	<b>(628.253)</b>	<b>(640.818)</b>

# Business Unit Summary with Service Areas

Business Unit: 2195 - FAC-Minor Maintenance Projects





## Business Unit Summary with Service Areas

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*Service Area: Fleet*

**Department:** Engineering

**Division:** Public Works

**Section:** Operations

**Subsection:** Mechanical Shop-Eng

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 4730, 4740

**Approved:** No

**Fund:** General Operating

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### Overview:

The Fleet Operations business unit maintains 275 vehicles and 90 Police vehicles for a total of 365.

This business unit provides for the service, repair, and maintenance of all ICBC licensed City and Police vehicles according to Provincial and Federal regulations as per the Commercial Vehicle Inspection Program (provincial) and Transport Canada (federal).

Staff follow and ensure Aerial Device (truck cranes and aerial devices) Non-Destruct and Dielectric Maintenance, testing and certification regulations are current.

Complete all necessary maintenance to ensure safe and maximized performance. Complete all on-demand maintenance requests in order of importance daily. Complete all prep work on new vehicles for service including adding any necessary specialized equipment, fabrications needs, first aid equipment, lighting needs.

Strip and prepare vehicles and equipment for trade-in or disposal through public auction.

### Deliverables/Metrics:

Fleet operations is currently tracked in the Operations/Maintenance module within JDE via Assets and work orders in the applicable BU's under Fleet and Police. Benchmark reports for 2010/2011/2012/2013

# Business Unit Summary with Service Areas

Service Area: Fleet

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9041	Equipment Recovery	0	0	0	0	
9011	Work Order Revenue	15,344	16,779	0	0	
<b>Total Revenues:</b>		<b>15,344</b>	<b>16,779</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4102	Benefits	46,989	29,268	43,332	43,627	0.68 %
4112	Car Allowance / Parking	21	212	0	0	
4116	Conferences/Travel	2,226	4,659	6,040	6,040	0.00 %
4412	Equipment Rentals	44,050	49,845	84,960	64,960	-23.54 %
9571	Marked Gas	587	(5,789)	0	0	
4070	Overtime	3,037	0	0	0	
4824	Recovery	(4,798,215)	(4,760,396)	(4,760,770)	(4,770,340)	0.20 %
4010	Salaries - Exempt	105,022	81,841	103,612	103,612	0.00 %
4016	Salaries - Inside	47,735	0	0	0	
4014	Salaries - Outside	85,693	76,124	82,812	84,064	1.51 %
4120	Training and Development	6,741	19,840	21,343	21,343	0.00 %
9551	WO Bio Diesel	315,607	269,283	300,000	300,000	
9421	WO Consulting Services	7,590	6,073	0	0	
9411	WO Contracted Services	354,370	164,578	180,580	145,295	-19.53 %
9511	WO Gas	249,982	253,082	300,000	300,000	
9111	WO Inside Equipment Rent	2,007,018	1,839,128	1,905,700	1,905,700	
9441	WO Insurance-Vehicle	0	168,110	200,000	200,000	
9311	WO Inventory Purchases	67,060	65,973	10,499	10,499	0.00 %
9561	WO Motor Oil	26,734	20,088	0	0	
9521	WO Natural Gas	55,928	57,003	0	0	
9121	WO Outside Equipment Rental	10,145	4,194	0	0	
9321	WO Outside Purchases	465,257	544,619	602,000	602,000	0.00 %
9221	WO Overtime	12,815	39,156	0	0	
9541	WO Propane	3,187	4,910	0	0	
9211	WO Regular Time	944,089	914,863	919,892	983,200	6.88 %
9824	Work Order Recoveries	(4,200)	(688)	0	0	
<b>Total Expenditures:</b>		<b>59,469</b>	<b>(154,024)</b>	<b>0</b>	<b>0</b>	
<b>Net Total</b>		<b>(44,125)</b>	<b>170,803</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

Service Area: Fleet

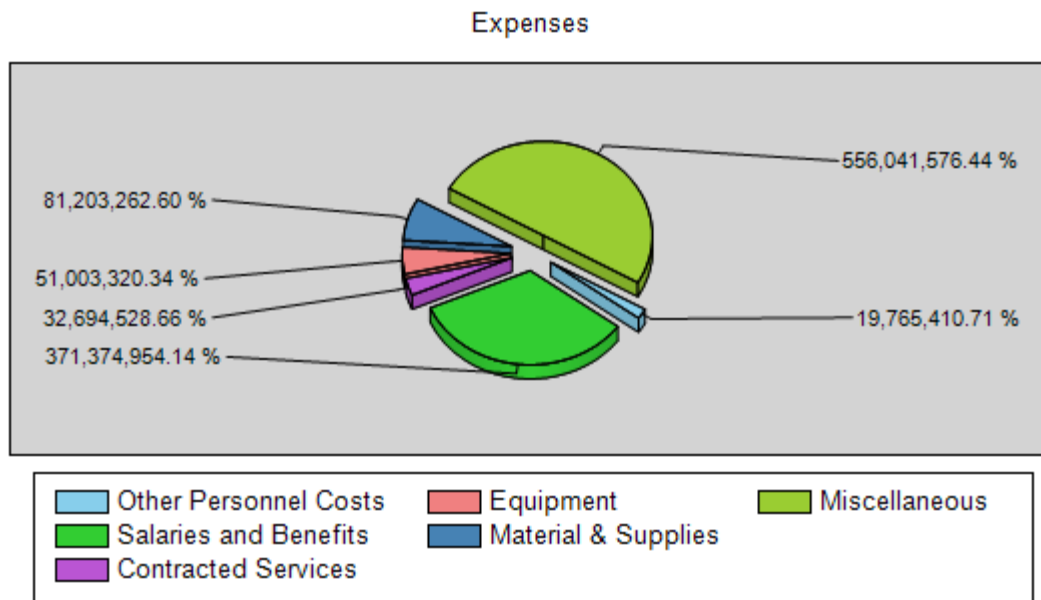
## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	43,627	44,599	45,491	46,401	47,329
4116	Conferences/Travel	6,040	6,161	6,284	6,410	6,538
4120	Training and Development	21,343	21,770	22,205	22,649	23,102
4226	Photocopy	0	0	0	0	0
4412	Equipment Rentals	64,960	66,259	67,584	68,936	70,315
4824	Recovery	(770,340)	(787,690)	(803,444)	(819,513)	(835,903)
9111	WO Inside Equipment Rent	5,700	5,814	5,930	6,049	6,170
9211	WO Regular Time	283,200	290,280	296,086	302,007	308,047
9311	WO Inventory Purchases	10,499	10,709	10,923	11,142	11,364
9321	WO Outside Purchases	102,000	104,040	106,121	108,243	110,408
9411	WO Contracted Services	45,295	46,201	47,125	48,067	49,029
<b>Total Expenses</b>		0	(1)	0	0	1
<b>% Increase: Expenses</b>			269.24%	(172.54%)	(30.70%)	102.14%
<b>Net Total</b>		0	1	0	0	(1)



## Business Unit Summary with Service Areas

Service Area: Fleet



## Business Unit Summary with Service Areas

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*Business Unit: 4330 - Land Development Admin*

<b>Department:</b>	Engineering	<b>Budget Year:</b>	2015
<b>Division:</b>	Support Services	<b>Acct. Ref:</b>	4330
<b>Section:</b>	Land Development Section	<b>Approved:</b>	No
<b>Subsection:</b>		<b>Fund:</b>	General Operating
<b>Stage:</b>	Department Input		
<b>Status:</b>	Active		

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### Overview:

The Land Development section administers the approval and processing applications for Subdivisions and strata permits, sidewalks café permits, frontage and right of way construction permits, and encroachment and excavation permits. This ensures applications are consistent with the provincial regulations and OCP, civil standards, land use and City standards are met when constructions occur.

The permit process provides a consistent set of standards for civil works and for public safety.

- Develops bylaws and policies for subdivisions
- Represents the City at Urban Development Institute
- Liaison for developers and stakeholders
- Over-arching file manager for applications in the City, processed by other depts.
- Coordinate the Engineering review of the land use process
- Development of regulations, such as: flood, stormwater

### Deliverables/Metrics:

Number of applications processed annually :

100 sidewalk cafe permits

80 contractor permits

35 to 40 subdivision and strata permits

3 to 5 specialized encroachment permits

Turnaround time:

The target turnaround times are identified above. We have not yet implemented reporting out to determine measures of success on target turnaround times. This will be a 2015 initiative.

# Business Unit Summary with Service Areas

*Business Unit: 4330 - Land Development Admin*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3126	Contractors' Permits	3,010	2,215	25,000	24,000	-4.00 %
3395	Encroachment Fees - Evacuation	10,375	0	14,000	14,000	0.00 %
3274	Miscellaneous Fees	10	30	0	0	
3396	Sidewalk Cafes	49,925	47,976	53,000	53,000	0.00 %
3266	Subdivisions and Strata	3,650	3,400	7,500	7,500	0.00 %
3397	Under Sidewalk Basement	3,341	3,641	3,400	3,500	2.94 %
<b>Total Revenues:</b>		<b>70,311</b>	<b>57,262</b>	<b>102,900</b>	<b>102,000</b>	
<b>Expenditures</b>						
4102	Benefits	86,643	81,286	83,942	85,204	1.50 %
4112	Car Allowance / Parking	519	169	0	0	
4116	Conferences/Travel	3,283	850	4,500	4,500	0.00 %
4412	Equipment Rentals	4,200	4,200	4,200	4,200	0.00 %
4118	Membership Fees	0	215	0	0	
4312	Office Supplies	336	228	1,250	1,250	0.00 %
4070	Overtime	283	0	0	0	
4824	Recovery	0	109	0	0	
4016	Salaries - Inside	352,068	327,866	357,202	362,571	1.50 %
4120	Training and Development	2,327	1,093	2,500	2,500	0.00 %
<b>Total Expenditures:</b>		<b>449,660</b>	<b>416,016</b>	<b>453,595</b>	<b>460,225</b>	
<b>Net Total</b>		<b>(379,349)</b>	<b>(358,754)</b>	<b>(350,695)</b>	<b>(358,225)</b>	



# Business Unit Summary with Service Areas

*Business Unit: 4330 - Land Development Admin*

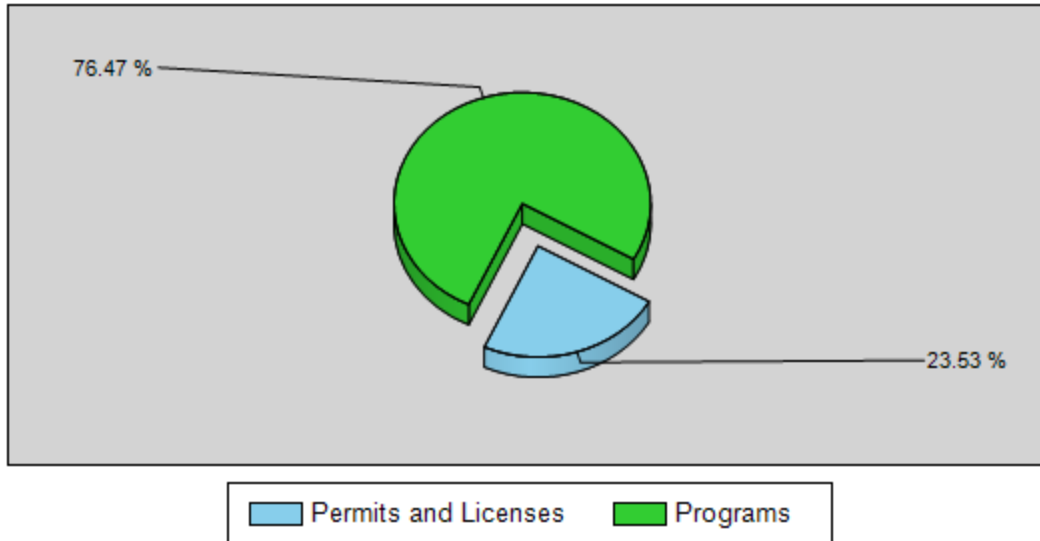
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3126	Contractors' Permits	24,000	24,000	24,000	24,000	24,000
3266	Subdivisions and Strata	7,500	7,500	7,500	7,500	7,500
3395	Encroachment Fees - Evacuation	14,000	14,000	14,000	14,000	14,000
3396	Sidewalk Cafes	53,000	53,000	53,000	53,000	53,000
3397	Under Sidewalk Basement	3,500	3,500	3,500	3,500	3,500
<b>Total Revenues</b>		102,000	102,000	102,000	102,000	102,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4016	Salaries - Inside	362,571	371,682	379,080	386,662	394,395
4102	Benefits	85,204	87,345	89,084	90,866	92,683
4116	Conferences/Travel	4,500	4,590	4,682	4,775	4,871
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	2,500	2,550	2,601	2,653	2,706
4312	Office Supplies	1,250	1,275	1,301	1,327	1,353
4412	Equipment Rentals	4,200	4,284	4,370	4,457	4,546
<b>Total Expenses</b>		460,225	471,727	481,117	490,739	500,554
<b>% Increase: Expenses</b>			2.50%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(358,225)</b>	<b>(369,727)</b>	<b>(379,117)</b>	<b>(388,739)</b>	<b>(398,554)</b>

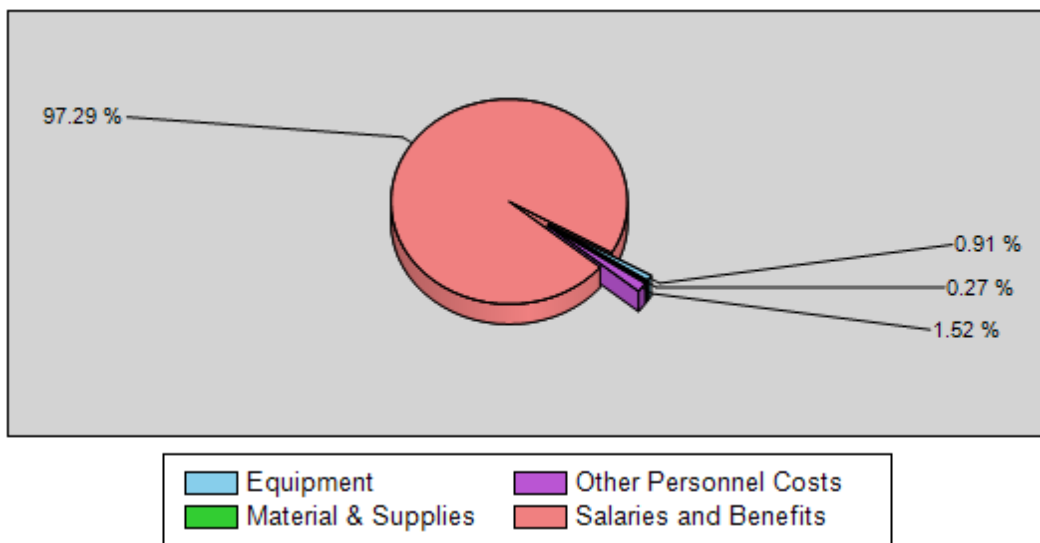
# Business Unit Summary with Service Areas

Business Unit: 4330 - Land Development Admin

Revenues



Expenses



# Business Unit Summary with Service Areas

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*Service Area: Engineering Support Services*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Support Services

**Acct. Ref:** 4340, 4750, 4757, 4785, 4798

**Section:** Eng & PW Support  
Section

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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## Overview:

Provide support for all other departments in the organization through asset and information management services through:

- Operating and maintaining Vicmap and GIS databases, infrastructure databases, engineering info management, mapping requests, open data requests, and land management databases.
- Maintain City's cadastral fabric.
- Represent the City at a variety of provincial and regional groups (IMGIS, URISA, Tempest).
- For asset management and planning purposes, translating various engineering data into spatial info as requested
- Surveying and mapping city facilities and infrastructure
- Responding to requests for utility locates and underground service checks,
- Providing a hub for all asset management functions, performance metrics, strategies, & risk analyses.
- Implementing and operating the corporate maintenance management and asset management software system.
- Linking engineering and finance by developing TCA inventory to meet regulatory financial reporting requirements as well as developing preventative maintenance budgets, asset replacement and renewal schedules.
- Staffing the Engineering customer service front desk,
- Developing legal and utility agreements and contracts.
- Provide accurate, detailed engineering data to a variety of internal customers and external agencies. (third party utilities, engineering and architectural consultants, etc)
- Providing support and training internally and to the public regarding use of VicMap, open data, and custom online maps, through tutorial videos, presentations, demos, meetings, phone and email
- Installing, maintaining and upgrading Esri and Geocortex software on map servers, troubleshooting and liaising with Esri and Geocortex support
- Digitizing and mapping city facilities and infrastructure
- Update land title records, BC assessment data and land information changes
- Respond to internal and external inquiries regarding land information, right of ways, addresses and street names
- Administration of outside party billing for cost recovery of infrastructure restoration

## Deliverables/Metrics:

- Avg. 120 Digital Mapping Requests per year
- Avg. 75 LTO plans per year (subdivisions, easements)
- Manage CAD & GIS on 52 computers

Metrics we will begin tracking in 2015

- # GIS Data requests processed
- # CAD file requests to business and community
- # Underground checks
- # GIS data downloads/requests # of Spatial Database layers requested/created o for asset management o for other city departments (not asset related) o for community benefit
- # of map requests processed
- # Hard copy maps generated for organization
- # Hard copy maps generated for public engagement
- # core spatial data layers maintained and current



## Business Unit Summary with Service Areas

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Internal and external requests are responded to within 24 hours. Basic data/mapping requests provided within 48 business hours. More complicated requests are given an agreed timeline.

Data/mapping and requests are tracked through a variety of mechanisms including email and spreadsheets. Asset management performance metrics will be tracked against a variety of industry standards and standards set by other municipalities to ensure performance. The asset management program also includes biennial auditing to ensure performance standards are being met. Asset management metrics are under development.

# Business Unit Summary with Service Areas

## Service Area: Engineering Support Services

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3232	Administration	39,231	139,578	0	0	
9021	Administration Recovery	0	0	42,500	42,500	0.00 %
3468	GIS Information Sales	3,323	2,817	0	0	
3235	Lease Fees-Muni Access	24,622	74,524	74,623	74,623	0.00 %
9031	Lumber and Tools Recover	0	0	7,500	7,500	0.00 %
3234	Pavement Regradation Fee	0	710	0	0	
3233	Plan Approval & Inspection	0	1,500	0	0	
9011	Work Order Revenue	217,870	746,408	475,000	478,400	0.72 %
<b>Total Revenues:</b>		<b>285,046</b>	<b>965,537</b>	<b>599,623</b>	<b>603,023</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	35,316	55,964	34,706	35,228	1.50 %
4102	Benefits	213,831	214,035	209,295	212,239	1.41 %
4112	Car Allowance / Parking	469	430	1,220	500	-59.02 %
4116	Conferences/Travel	17,103	4,017	13,670	17,500	28.02 %
4214	Consulting	0	0	0	20,233	
4216	Contracted Services	21,721	22,820	28,700	33,720	17.49 %
4218	Courier Service	1,123	406	1,938	1,000	-48.40 %
4412	Equipment Rentals	19,200	19,200	19,200	19,200	0.00 %
4308	General Supplies	11,947	7,131	18,421	18,424	0.02 %
4236	Land Services	2,871	1,613	6,333	0	
4852	Licence Fees	14,845	21,849	15,000	15,000	0.00 %
4118	Membership Fees	17,751	16,828	12,000	15,000	25.00 %
4814	Miscellaneous	(3,737)	1,013	20,231	0	
4312	Office Supplies	9,709	9,308	11,344	11,000	-3.03 %
4070	Overtime	490	682	0	0	
4226	Photocopy	6,662	8,394	11,160	10,140	-9.14 %
4228	Printing	3,929	0	0	0	
4824	Recovery	(241,108)	(241,108)	(245,930)	(245,930)	0.00 %
4010	Salaries - Exempt	49,831	61,683	59,867	59,867	0.00 %
4016	Salaries - Inside	791,689	807,523	831,926	844,452	1.51 %
4364	Telecommunications	0	827	0	0	
4120	Training and Development	4,319	3,757	5,280	5,280	0.00 %
4082	WCB Leave - CUPE 388	3,317	0	0	0	
9411	WO Contracted Services	84,553	19,816	0	0	
9111	WO Inside Equipment Rent	84,683	76,535	106,250	106,250	0.00 %
9311	WO Inventory Purchases	2,634	5,197	148,750	148,750	0.00 %
9121	WO Outside Equipment Rent	14,716	16,697	0	0	
9321	WO Outside Purchases	106,167	134,339	0	0	
9221	WO Overtime	3,624	12,970	0	0	
9211	WO Regular Time	309,222	298,953	170,000	173,400	2.00 %
9824	Work Order Recoveries	0	(105)	0	0	
<b>Total Expenditures:</b>		<b>1,586,876</b>	<b>1,580,774</b>	<b>1,479,361</b>	<b>1,501,252</b>	
<b>Net Total</b>		<b>(1,301,830)</b>	<b>(615,237)</b>	<b>(879,738)</b>	<b>(898,229)</b>	

# Business Unit Summary with Service Areas

*Service Area: Engineering Support Services*

## 5 Year Forecast:

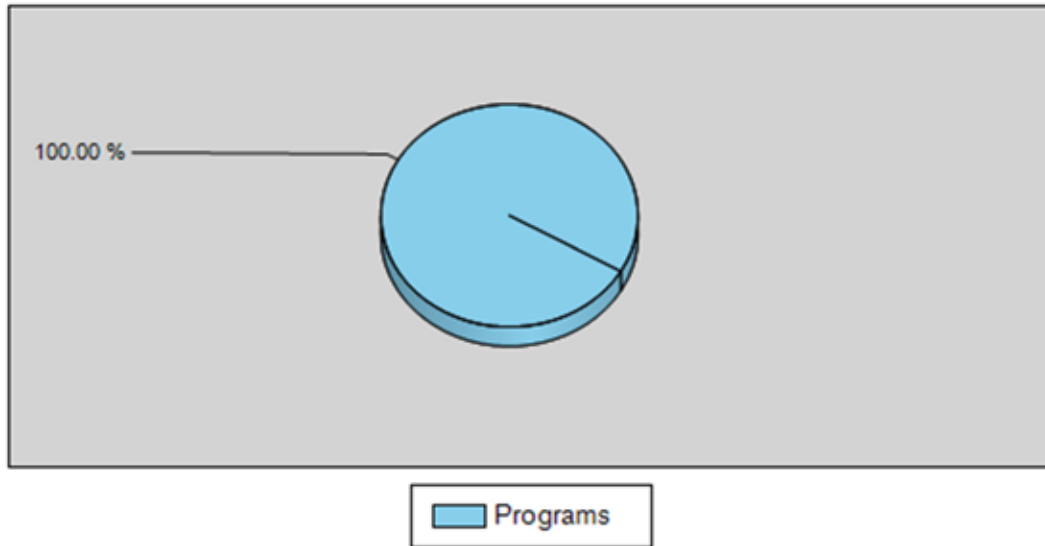
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3235	Lease Fees-Muni Access	74,623	74,623	74,623	74,623	74,623
9011	Work Order Revenue	478,400	478,400	478,400	478,400	478,400
9021	Administration Recovery	42,500	42,500	42,500	42,500	42,500
9031	Lumber and Tools Recover	7,500	7,500	7,500	7,500	7,500
<b>Total Revenues</b>		603,023	603,023	603,023	603,023	603,023
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4010	Salaries - Exempt	59,867	61,064	62,285	63,531	64,802
4016	Salaries - Inside	844,452	865,652	882,956	900,615	918,628
4080	Auxiliaries/RPT/Seasonal	35,228	36,110	36,832	37,568	38,320
4102	Benefits	212,239	217,497	221,845	226,282	230,807
4112	Car Allowance / Parking	500	510	520	531	541
4116	Conferences/Travel	17,500	17,850	18,207	18,571	18,943
4118	Membership Fees	15,000	15,300	15,606	15,918	16,236
4120	Training and Development	5,280	5,386	5,493	5,603	5,715
4214	Consulting	20,233	20,638	21,050	21,471	21,901
4216	Contracted Services	33,720	34,394	35,082	35,784	36,500
4218	Courier Service	1,000	1,020	1,040	1,061	1,082
4226	Photocopy	10,140	10,343	10,550	10,761	10,976
4236	Land Services	0	0	0	0	0
4308	General Supplies	18,424	18,792	19,168	19,552	19,943
4312	Office Supplies	11,000	11,220	11,444	11,673	11,907
4364	Telecommunications	0	0	0	0	0
4412	Equipment Rentals	19,200	19,584	19,976	20,375	20,783
4814	Miscellaneous	0	0	0	0	0
4824	Recovery	(245,930)	(250,849)	(255,866)	(260,983)	(266,203)
4852	Licence Fees	15,000	15,300	15,606	15,918	16,236
9111	WO Inside Equipment Rent	106,250	106,250	106,250	106,250	106,250
9211	WO Regular Time	173,400	177,735	181,290	184,915	188,614
9311	WO Inventory Purchases	148,750	151,725	154,760	157,855	161,012
<b>Total Expenses</b>		1,501,252	1,535,521	1,564,095	1,593,252	1,622,992
<b>% Increase: Expenses</b>			2.28%	1.86%	1.86%	1.87%
<b>Net Total</b>		<b>(898,229)</b>	<b>(932,498)</b>	<b>(961,072)</b>	<b>(990,229)</b>	<b>(1,019,969)</b>



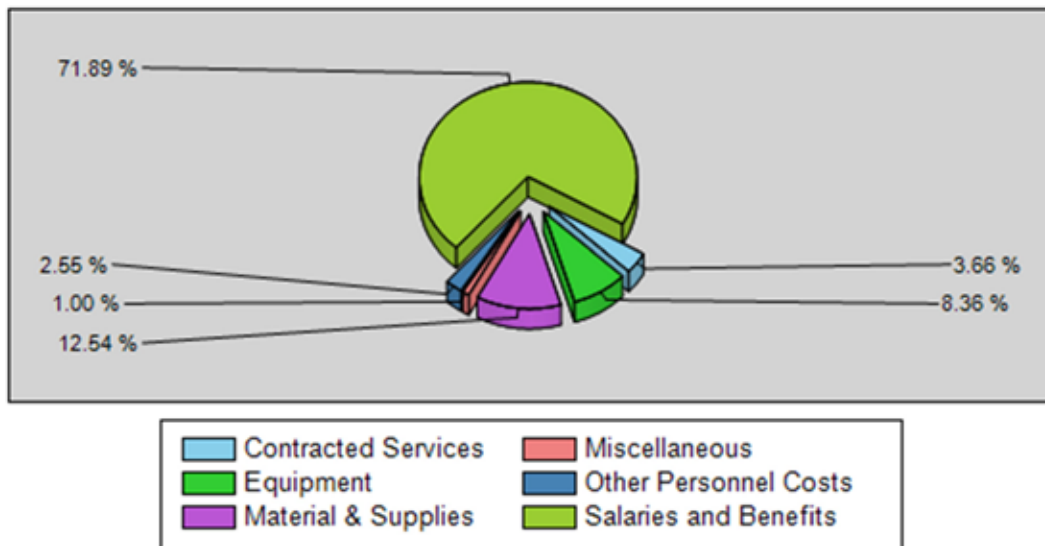
# Business Unit Summary with Service Areas

Service Area: Engineering Support Services

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 4000 - Parking Services Admin*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Transportation & Parking  
Serv.

**Acct. Ref:** 4000

**Section:** Parking Services Section

**Approved:** No

**Subsection:** Parking Administration

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

Parking Services operates the City's five parkades, three surface parking lots, and oversees nearly 2,000 on-street parking spaces downtown. It is committed to improving customer service, making parking easier, and supporting the vitality of downtown Victoria.

Parking Services admin staff assist the public with parking concerns, accept payments, manage monthly parking contracts and the City's ticket database, and reconcile daily parking revenues. It also oversees the Park Victoria app which enables customers to pay for on-street parking using their mobile device.

Parking Services is responsible for managing service contracts which include parking enforcement, parkade security, parking ticket collection and parking equipment service agreements.

### Deliverables/Metrics:

Improve the customer service experience for people parking in the City.

Monitor and adjust parking regulations as needed to ensure parking is available, and that customers have multiple payment options available to them.

Ensure estimated budgets are realistic and achievable, through ongoing monitoring and adjustments.

Customer complaints response target time is same day. 95% of customer complaints are currently responded to immediately, and 5% of complex complaints are forwarded to manager. These are responded to in two business days. Metrics – number of negative calls

Target - improved positive experience of customers.

# Business Unit Summary with Service Areas

*Business Unit: 4000 - Parking Services Admin*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	41,143	43,020	43,440	44,088	1.49 %
4102	Benefits	63,043	63,740	64,086	64,447	0.56 %
4112	Car Allowance / Parking	123	111	0	120	
4116	Conferences/Travel	2,407	471	5,000	5,000	0.00 %
4808	Contingencies	0	0	7,036	0	
4718	Corporate Overhead	6,897	0	0	0	
4218	Courier Service	1,831	1,457	900	1,200	33.33 %
4508	Credit Card Discount Fees	21,311	66	48,800	20,000	-59.02 %
6020	Debt repayments	1,239,482	439,482	439,482	439,482	0.00 %
4308	General Supplies	4,932	4,766	5,000	5,000	0.00 %
4516	Interest - Debenture	407,259	405,900	405,900	405,900	0.00 %
4118	Membership Fees	475	495	500	500	0.00 %
4814	Miscellaneous	0	0	(12,759)	0	
4312	Office Supplies	8,396	4,487	12,000	7,596	-36.70 %
6036	Offstreet Parking Reserve	200,000	0	1,000,000	807,540	-19.25 %
4010	Salaries - Exempt	158,905	161,128	173,414	173,414	0.00 %
4016	Salaries - Inside	104,176	101,569	102,694	104,228	1.49 %
4364	Telecommunications	0	1,239	0	605	
4120	Training and Development	0	0	5,000	4,390	-12.20 %
<b>Total Expenditures:</b>		<b>2,260,378</b>	<b>1,227,929</b>	<b>2,300,493</b>	<b>2,083,510</b>	
<b>Net Total</b>		<b>(2,260,378)</b>	<b>(1,227,929)</b>	<b>(2,300,493)</b>	<b>(2,083,510)</b>	



# Business Unit Summary with Service Areas

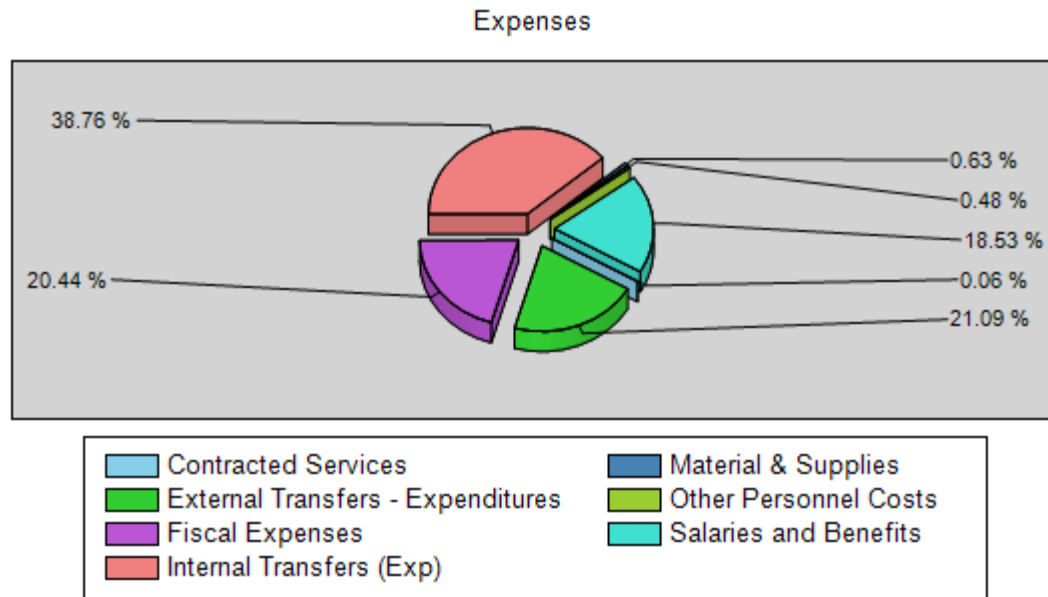
*Business Unit: 4000 - Parking Services Admin*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	173,414	176,882	180,420	184,028	187,709
4016	Salaries - Inside	104,228	106,858	108,971	111,150	113,373
4080	Auxiliaries/RPT/Seasonal	44,088	45,201	46,095	47,017	47,957
4102	Benefits	64,447	65,864	67,175	68,519	69,889
4112	Car Allowance / Parking	120	122	125	127	130
4116	Conferences/Travel	5,000	5,100	5,202	5,306	5,412
4118	Membership Fees	500	510	520	531	541
4120	Training and Development	4,390	4,478	4,567	4,659	4,752
4218	Courier Service	1,200	1,224	1,248	1,273	1,299
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4312	Office Supplies	7,596	7,748	7,903	8,061	8,222
4364	Telecommunications	605	617	629	642	655
4508	Credit Card Discount Fees	20,000	20,400	20,808	21,224	21,649
4516	Interest - Debenture	405,900	405,900	405,900	405,900	405,900
4814	Miscellaneous	0	0	0	0	0
6020	Debt repayments	439,482	439,482	439,482	439,482	439,482
6036	Offstreet Parking Reserve	807,540	909,212	1,019,825	1,132,397	1,247,210
<b>Total Expenses</b>		2,083,510	2,194,697	2,314,073	2,435,622	2,559,592
<b>% Increase: Expenses</b>			5.34%	5.44%	5.25%	5.09%
<b>Net Total</b>		<b>(2,083,510)</b>	<b>(2,194,697)</b>	<b>(2,314,073)</b>	<b>(2,435,622)</b>	<b>(2,559,592)</b>

# Business Unit Summary with Service Areas

Business Unit: 4000 - Parking Services Admin



## Business Unit Summary with Service Areas

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*Business Unit: 4010 - Centennial Square Parkade*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4010
<b>Section:</b> Parking Services Section	<b>Approved:</b> No
<b>Subsection:</b> Parkades	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Centennial Square Parkade is one of the City's five parkades. Located at 645 Fisgard Street between Douglas and Government Streets, it has 188 parking spaces and is open 24 hours. Lower floors are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the upper levels. Daily and monthly parking are offered.

The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

Centennial Square Parkade is staffed from 7:30 a.m. to as late as 6:30 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, staff recently participated in customer service training, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage.

### Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades.



# Business Unit Summary with Service Areas

*Business Unit: 4010 - Centennial Square Parkade*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3302	Daily Parking	224,936	229,563	215,000	210,000	-2.33 %
3304	Monthly Parking	110,066	113,330	110,000	112,000	1.82 %
3472	Over/Under	252	29	0	0	
3324	Uncollected Tickets	197	7	0	0	
<b>Total Revenues:</b>		<b>335,452</b>	<b>342,929</b>	<b>325,000</b>	<b>322,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	89,841	69,175	86,625	87,904	1.48 %
4102	Benefits	15,177	14,067	13,401	13,599	1.48 %
4508	Credit Card Discount Fees	2,366	2,968	0	5,000	
4412	Equipment Rentals	995	1,490	1,632	1,600	-1.96 %
4512	Insurance	12,132	10,727	12,000	16,800	40.00 %
4814	Miscellaneous	0	194	102	100	-1.96 %
4312	Office Supplies	0	0	102	0	
4228	Printing	1,972	2,375	3,000	3,000	0.00 %
4824	Recovery	(36,816)	(48,262)	(35,000)	(40,000)	14.29 %
4822	Repairs and Maintenance	6,555	7,019	8,000	8,000	0.00 %
4016	Salaries - Inside	48,184	52,413	57,026	57,870	1.48 %
4232	Security	122,770	122,199	130,000	130,000	0.00 %
9111	WO Inside Equipment Rent	1,361	177	0	0	
9311	WO Inventory Purchases	261	723	0	0	
9321	WO Outside Purchases	5,134	17,896	0	0	
9211	WO Regular Time	8,662	5,570	0	0	
<b>Total Expenditures:</b>		<b>278,592</b>	<b>258,732</b>	<b>276,888</b>	<b>283,873</b>	
<b>Net Total</b>		<b>56,859</b>	<b>84,197</b>	<b>48,112</b>	<b>38,127</b>	

# Business Unit Summary with Service Areas

*Business Unit: 4010 - Centennial Square Parkade*

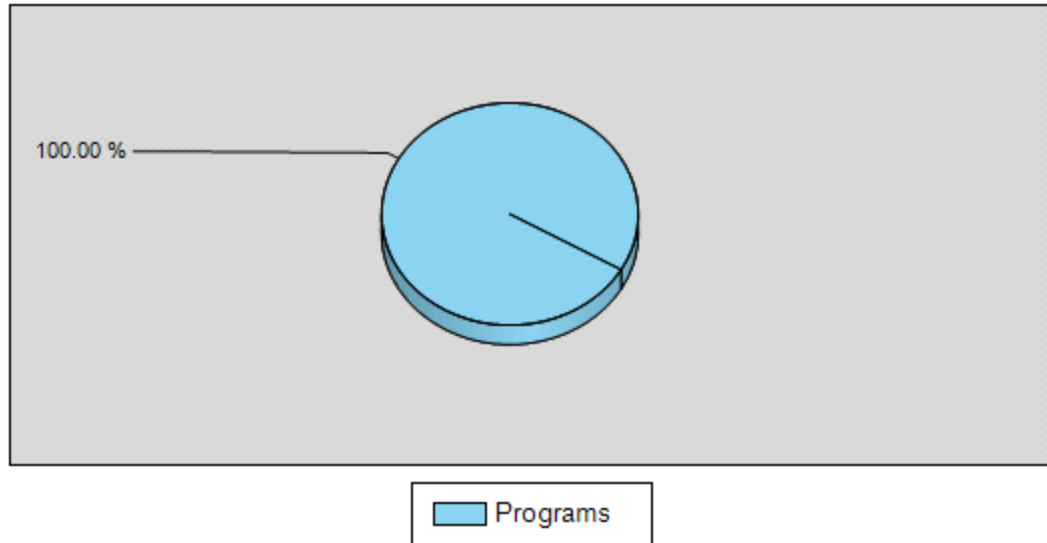
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3302	Daily Parking	210,000	214,200	218,484	222,854	227,311
3304	Monthly Parking	112,000	114,240	116,525	118,855	121,232
<b>Total Revenues</b>		322,000	328,440	335,009	341,709	348,543
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4016	Salaries - Inside	57,870	59,334	60,508	61,718	62,952
4080	Auxiliaries/RPT/Seasonal	87,904	90,130	91,911	93,750	95,625
4102	Benefits	13,599	13,944	14,219	14,504	14,794
4228	Printing	3,000	3,060	3,121	3,184	3,247
4232	Security	130,000	132,600	135,252	137,957	140,716
4312	Office Supplies	0	0	0	0	0
4412	Equipment Rentals	1,600	1,632	1,665	1,698	1,732
4508	Credit Card Discount Fees	5,000	5,100	5,202	5,306	5,412
4512	Insurance	16,800	17,136	17,479	17,828	18,185
4814	Miscellaneous	100	102	104	106	108
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
4824	Recovery	(40,000)	(40,800)	(41,616)	(42,448)	(43,297)
<b>Total Expenses</b>		283,873	290,398	296,168	302,091	308,133
<b>% Increase: Expenses</b>			2.30%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>38,127</b>	<b>38,042</b>	<b>38,841</b>	<b>39,618</b>	<b>40,410</b>

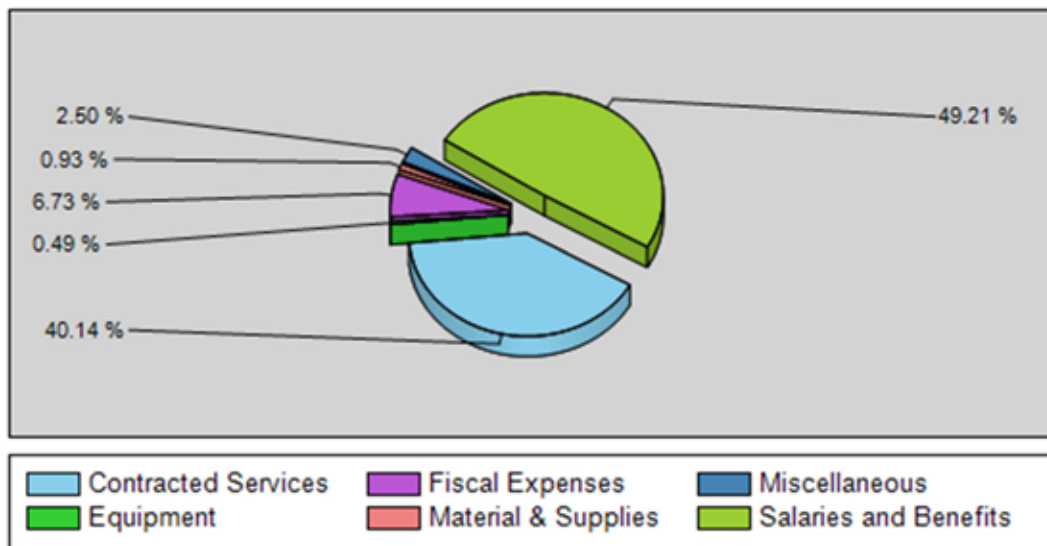
# Business Unit Summary with Service Areas

Business Unit: 4010 - Centennial Square Parkade

Revenues



Expenses





## Business Unit Summary with Service Areas

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*Business Unit: 4020 - Johnson Street Parkade*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4020
<b>Section:</b> Parking Services Section	<b>Approved:</b> No
<b>Subsection:</b> Parkades	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Johnson Street Parkade is one of the City's five parkades. Located at 750 Johnson Street between Blanshard and Douglas Streets, it has 232 parking spaces and is open 24 hours. Lower floors are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the upper levels. Daily and monthly parking are offered. There are more than 40 reserved parking spaces, with gated parking on the rooftop for City Bylaw Vehicles and a nearby hotel's valet service. The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

Johnson Street Parkade is the City's only automated parkade. Customers have the option of paying at a pay station located near the entrance before returning to their vehicle or upon exiting. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage.

### Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades.

# Business Unit Summary with Service Areas

*Business Unit: 4020 - Johnson Street Parkade*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3302	Daily Parking	244,631	269,447	235,000	200,000	-14.89 %
3378	Facility Rental	2,891	2,891	0	0	
3304	Monthly Parking	352,392	346,103	350,000	350,000	0.00 %
3472	Over/Under	0	18	0	0	
<b>Total Revenues:</b>		<b>599,914</b>	<b>618,459</b>	<b>585,000</b>	<b>550,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	741	281	12,724	12,912	1.48 %
4102	Benefits	2,597	2,631	2,798	2,839	1.49 %
4508	Credit Card Discount Fees	10,562	10,644	0	8,000	
4412	Equipment Rentals	995	2,284	1,836	1,900	3.49 %
4512	Insurance	16,553	14,664	17,200	22,410	30.29 %
4814	Miscellaneous	0	371	153	200	30.72 %
4228	Printing	2,958	2,001	3,400	3,400	0.00 %
4824	Recovery	(18,028)	(17,816)	(20,000)	(18,000)	-10.00 %
4822	Repairs and Maintenance	7,297	9,406	8,000	8,000	0.00 %
4016	Salaries - Inside	9,853	9,791	11,906	12,083	1.49 %
4232	Security	122,770	122,580	130,000	130,000	0.00 %
9411	WO Contracted Services	5,758	13,070	0	0	
9111	WO Inside Equipment Rent	584	593	0	0	
9321	WO Outside Purchases	1,371	3,402	0	0	
9211	WO Regular Time	5,165	3,475	0	0	
<b>Total Expenditures:</b>		<b>169,177</b>	<b>177,376</b>	<b>168,016</b>	<b>183,744</b>	
<b>Net Total</b>		<b>430,737</b>	<b>441,083</b>	<b>416,984</b>	<b>366,256</b>	

# Business Unit Summary with Service Areas

*Business Unit: 4020 - Johnson Street Parkade*

## 5 Year Forecast

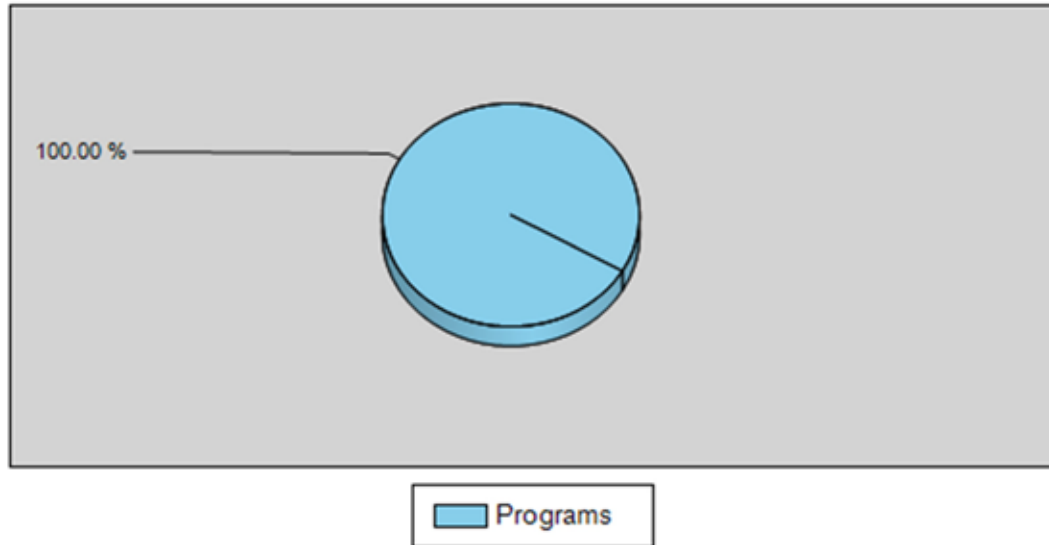
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3302	Daily Parking	200,000	204,000	208,080	212,242	216,486
3304	Monthly Parking	350,000	357,000	364,140	371,423	378,851
<b>Total Revenues</b>		550,000	561,000	572,220	583,664	595,338
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4016	Salaries - Inside	12,083	12,388	12,633	12,886	13,144
4080	Auxiliaries/RPT/Seasonal	12,912	13,239	13,501	13,771	14,046
4102	Benefits	2,839	2,911	2,969	3,028	3,089
4228	Printing	3,400	3,468	3,537	3,608	3,680
4232	Security	130,000	132,600	135,252	137,957	140,716
4412	Equipment Rentals	1,900	1,938	1,977	2,016	2,057
4508	Credit Card Discount Fees	8,000	8,160	8,323	8,490	8,659
4512	Insurance	22,410	22,858	23,315	23,782	24,257
4814	Miscellaneous	200	204	208	212	216
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
4824	Recovery	(18,000)	(18,360)	(18,727)	(19,102)	(19,484)
<b>Total Expenses</b>		183,744	187,566	191,312	195,138	199,041
<b>% Increase: Expenses</b>			2.08%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>366,256</b>	<b>373,434</b>	<b>380,908</b>	<b>388,527</b>	<b>396,297</b>



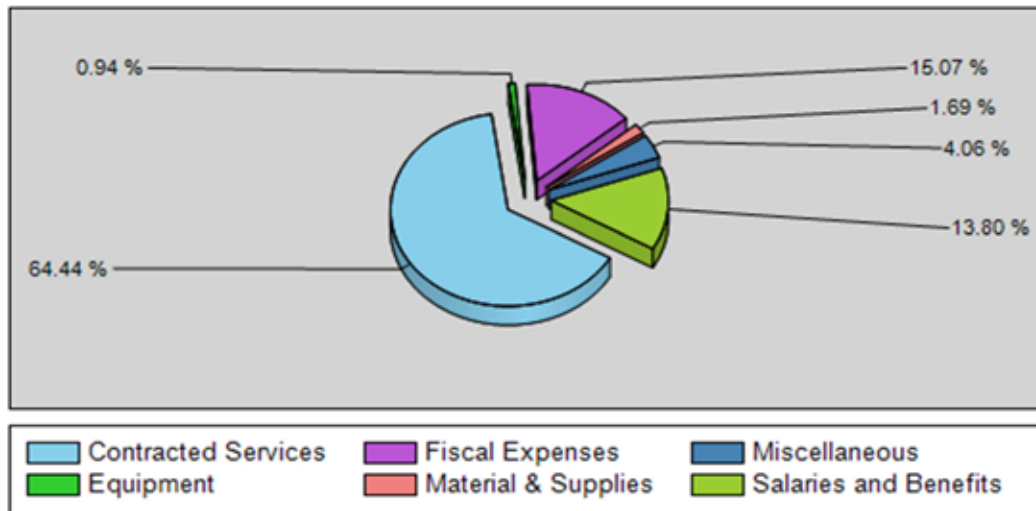
# Business Unit Summary with Service Areas

Business Unit: 4020 - Johnson Street Parkade

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 4030 - Bastion Square Parkade*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4030
<b>Section:</b> Parking Services Section	<b>Approved:</b> No
<b>Subsection:</b> Parkades	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Bastion Square Parkade is one of the City's five parkades. Located at 575 Yates Street between Government and Wharf Streets, it has 361 parking spaces and is open 24 hours. Lower floors are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the upper levels. Daily and monthly parking are offered.

The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

Bastion Square Parkade is staffed from 7:30 a.m. to as late as 10 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, staff recently participated in customer service training, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage.

### Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades.

# Business Unit Summary with Service Areas

*Business Unit: 4030 - Bastion Square Parkade*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3302	Daily Parking	835,130	831,566	900,000	850,000	-5.56 %
3304	Monthly Parking	134,610	132,928	130,000	140,000	7.69 %
3472	Over/Under	308	(237)	0	0	
3324	Uncollected Tickets	55	(213)	0	0	
<b>Total Revenues:</b>		<b>970,103</b>	<b>964,044</b>	<b>1,030,000</b>	<b>990,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	129,718	108,326	144,519	146,653	1.48 %
4102	Benefits	4,472	14,131	13,401	13,599	1.48 %
4508	Credit Card Discount Fees	9,138	8,866	0	5,000	
4412	Equipment Rentals	995	1,490	1,400	1,400	0.00 %
4512	Insurance	16,207	14,355	16,750	23,350	39.40 %
4814	Miscellaneous	10	52	204	200	-1.96 %
4312	Office Supplies	0	0	204	200	-1.96 %
4228	Printing	4,930	6,379	10,000	6,000	-40.00 %
4824	Recovery	0	(500)	0	0	
4822	Repairs and Maintenance	9,007	11,747	8,000	8,000	0.00 %
4016	Salaries - Inside	10,377	54,064	57,026	57,870	1.48 %
4232	Security	138,884	151,882	150,000	150,000	0.00 %
9411	WO Contracted Services	1,641	17,332	0	0	
9111	WO Inside Equipment Rent	432	692	0	0	
9321	WO Outside Purchases	200	3,293	0	0	
9211	WO Regular Time	3,632	12,534	0	0	
<b>Total Expenditures:</b>		<b>329,641</b>	<b>404,641</b>	<b>401,504</b>	<b>412,272</b>	
<b>Net Total</b>		<b>640,462</b>	<b>559,403</b>	<b>628,496</b>	<b>577,728</b>	



# Business Unit Summary with Service Areas

*Business Unit: 4030 - Bastion Square Parkade*

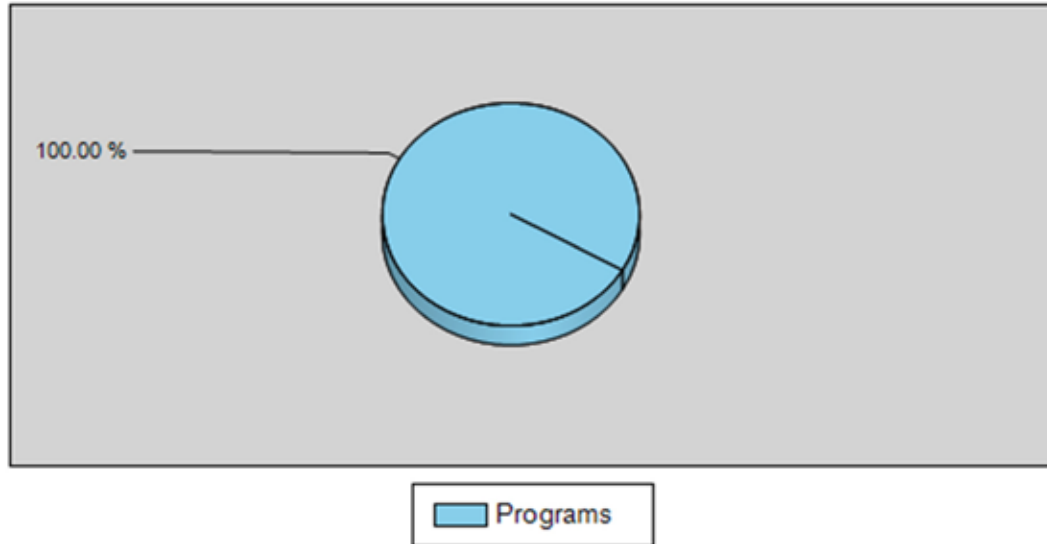
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3302	Daily Parking	850,000	867,000	884,340	902,027	920,067
3304	Monthly Parking	140,000	142,800	145,656	148,569	151,541
<b>Total Revenues</b>		990,000	1,009,800	1,029,996	1,050,596	1,071,608
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4016	Salaries - Inside	57,870	59,334	60,508	61,718	62,952
4080	Auxiliaries/RPT/Seasonal	146,653	150,367	153,339	156,405	159,534
4102	Benefits	13,599	13,944	14,219	14,504	14,794
4228	Printing	6,000	6,120	6,242	6,367	6,495
4232	Security	150,000	153,000	156,060	159,181	162,365
4312	Office Supplies	200	204	208	212	216
4412	Equipment Rentals	1,400	1,428	1,457	1,486	1,515
4508	Credit Card Discount Fees	5,000	5,100	5,202	5,306	5,412
4512	Insurance	23,350	23,817	24,293	24,779	25,275
4814	Miscellaneous	200	204	208	212	216
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
<b>Total Expenses</b>		412,272	421,678	430,059	438,661	447,434
<b>% Increase: Expenses</b>			2.28%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>577,728</b>	<b>588,122</b>	<b>599,937</b>	<b>611,935</b>	<b>624,174</b>

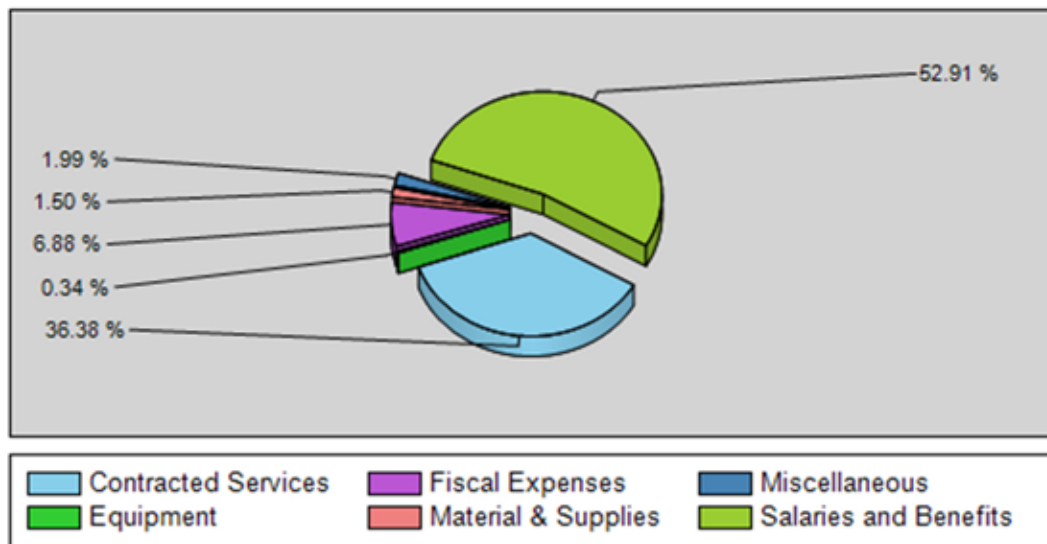
# Business Unit Summary with Service Areas

Business Unit: 4030 - Bastion Square Parkade

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 4040 - View Street Parkade*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4040
<b>Section:</b> Parking Services Section	<b>Approved:</b> No
<b>Subsection:</b> Parkades	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

View Street Parkade is one of the City's five parkades. Located at 743 View Street between Blanshard and Douglas Streets, it has 531 parking spaces and is open 24 hours. Lower floors and the basement level are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the upper levels. Daily and monthly parking are offered. The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

View Street Parkade is staffed from 7:30 a.m. to as late as 8 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle.

To improve the parking experience, staff recently participated in customer service training, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage. It is also the location of the Parkade Coordinator's office.

### Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades



# Business Unit Summary with Service Areas

*Business Unit: 4040 - View Street Parkade*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3302	Daily Parking	771,575	780,229	780,000	730,000	-6.41 %
3378	Facility Rental	7,840	7,840	8,000	7,800	-2.50 %
3304	Monthly Parking	298,677	319,735	270,000	310,000	14.81 %
3472	Over/Under	421	201	0	0	
3306	Parking - 1st Hour Free	19,800	13,269	20,000	0	
3324	Uncollected Tickets	206	112	0	0	
<b>Total Revenues:</b>		<b>1,098,518</b>	<b>1,121,387</b>	<b>1,078,000</b>	<b>1,047,800</b>	
<b>Expenditures</b>						
4204	Advertising	13,017	8,639	12,200	12,000	-1.64 %
4206	Armoured Car Service	4,745	4,800	4,250	4,800	12.94 %
4080	Auxiliaries/RPT/Seasonal	189,709	154,808	154,573	156,856	1.48 %
4102	Benefits	28,453	36,388	24,004	24,359	1.48 %
4508	Credit Card Discount Fees	8,551	9,077	0	5,000	
4412	Equipment Rentals	995	1,490	1,836	1,800	-1.96 %
4512	Insurance	26,611	23,618	29,000	27,930	-3.69 %
4814	Miscellaneous	856	1,146	1,224	1,200	-1.96 %
4312	Office Supplies	425	5,524	204	200	-1.96 %
4228	Printing	8,442	8,965	12,240	12,240	0.00 %
4154	Recovery - WCB	(8,668)	0	0	0	
4822	Repairs and Maintenance	6,555	10,224	8,160	8,000	-1.96 %
4016	Salaries - Inside	99,383	137,604	102,146	103,657	1.48 %
4232	Security	123,086	122,567	130,000	130,000	0.00 %
4082	WCB Leave - CUPE 388	8,668	0	0	0	
9411	WO Contracted Services	983	1,226	0	0	
9111	WO Inside Equipment Rent	58	102	0	0	
9311	WO Inventory Purchases	0	67	0	0	
9321	WO Outside Purchases	7,079	4,121	0	0	
9211	WO Regular Time	599	8,270	0	0	
<b>Total Expenditures:</b>		<b>519,547</b>	<b>538,634</b>	<b>479,838</b>	<b>488,042</b>	
<b>Net Total</b>		<b>578,971</b>	<b>582,753</b>	<b>598,162</b>	<b>559,758</b>	

# Business Unit Summary with Service Areas

*Business Unit: 4040 - View Street Parkade*

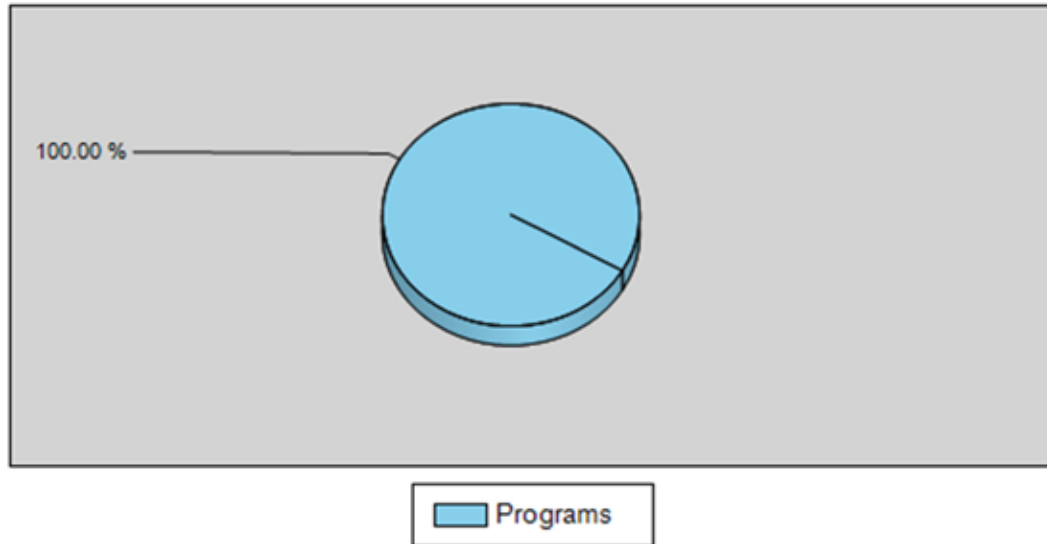
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3302	Daily Parking	730,000	744,600	759,492	774,682	790,175
3304	Monthly Parking	310,000	316,200	322,524	328,974	335,554
3378	Facility Rental	7,800	7,800	7,800	7,800	7,800
<b>Total Revenues</b>		1,047,800	1,068,600	1,089,816	1,111,456	1,133,529
<b>% Increase: Revenues</b>			1.99%	1.99%	1.99%	1.99%
<b>Expenditures</b>						
4016	Salaries - Inside	103,657	106,281	108,382	110,550	112,761
4080	Auxiliaries/RPT/Seasonal	156,856	160,828	164,007	167,287	170,632
4102	Benefits	24,359	24,976	25,470	25,979	26,499
4204	Advertising	12,000	12,240	12,485	12,734	12,989
4206	Armoured Car Service	4,800	4,896	4,994	5,094	5,196
4228	Printing	12,240	12,485	12,734	12,989	13,249
4232	Security	130,000	132,600	135,252	137,957	140,716
4312	Office Supplies	200	204	208	212	216
4412	Equipment Rentals	1,800	1,836	1,873	1,910	1,948
4508	Credit Card Discount Fees	5,000	5,100	5,202	5,306	5,412
4512	Insurance	27,930	28,489	29,058	29,640	30,232
4814	Miscellaneous	1,200	1,224	1,248	1,273	1,299
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
<b>Total Expenses</b>		488,042	499,318	509,236	519,421	529,809
<b>% Increase: Expenses</b>			2.31%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>559,758</b>	<b>569,282</b>	<b>580,580</b>	<b>592,035</b>	<b>603,720</b>

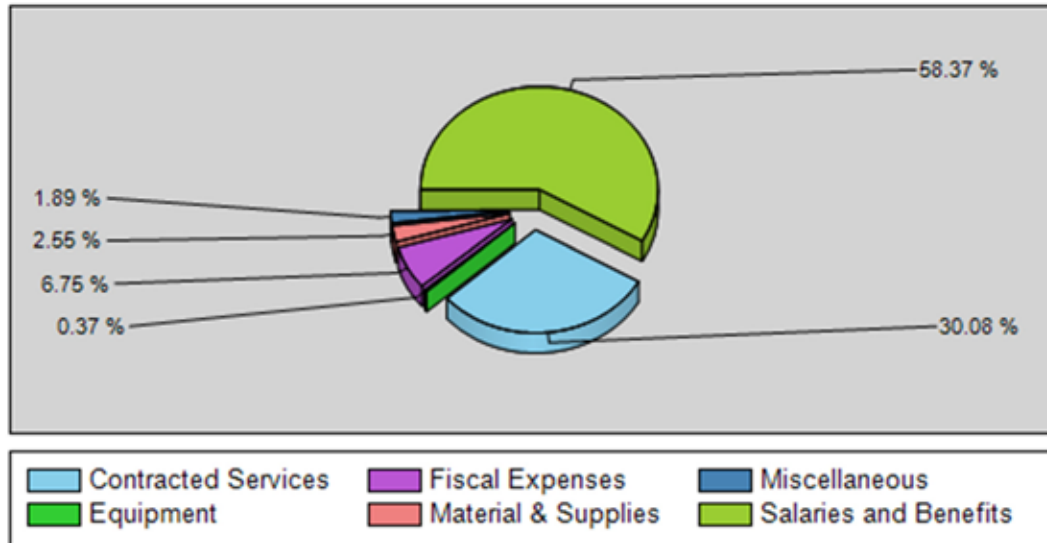
# Business Unit Summary with Service Areas

Business Unit: 4040 - View Street Parkade

Revenues



Expenses





## Business Unit Summary with Service Areas

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*Business Unit: 4050 - Broughton Street Parkade*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4050
<b>Section:</b> Parking Services Section	<b>Approved:</b> No
<b>Subsection:</b> Parkades	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Broughton Street Parkade is one of the City's five parkades but is leased from the Provincial Government. Located at 745 Broughton Street between Blanshard and Douglas Streets, it has 544 parking spaces and is open 24 hours. Located below ground, the parkade's upper floors are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the lower levels. Daily and monthly parking are offered. The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

Broughton Street Parkade is staffed from 7:30 a.m. to as late as 7 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, staff recently participated in customer service training, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage.

### Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades.

# Business Unit Summary with Service Areas

*Business Unit: 4050 - Broughton Street Parkade*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3302	Daily Parking	702,095	666,764	655,000	550,000	-16.03 %
3304	Monthly Parking	438,938	458,247	410,000	450,000	9.76 %
3472	Over/Under	239	94	0	0	
3324	Uncollected Tickets	585	(143)	0	0	
<b>Total Revenues:</b>		<b>1,141,857</b>	<b>1,124,961</b>	<b>1,065,000</b>	<b>1,000,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	104,921	97,007	131,795	133,741	1.48 %
4804	BCBC Share of Surplus	347,453	189,180	330,000	330,000	0.00 %
4102	Benefits	11,324	12,381	13,401	13,599	1.48 %
4508	Credit Card Discount Fees	15,061	14,362	0	15,000	
4412	Equipment Rentals	995	1,490	1,200	1,200	0.00 %
4512	Insurance	7,764	6,838	7,000	6,880	-1.71 %
4118	Membership Fees	0	0	918	0	
4814	Miscellaneous	49	599	510	500	-1.96 %
4312	Office Supplies	0	0	204	200	-1.96 %
4228	Printing	8,541	9,330	10,200	8,000	-21.57 %
4821	Recoveries and Services	37,367	57,336	55,000	55,000	0.00 %
4822	Repairs and Maintenance	9,533	13,083	10,200	10,200	0.00 %
4016	Salaries - Inside	41,096	42,734	57,026	57,870	1.48 %
4232	Security	132,140	122,385	130,000	130,000	0.00 %
9411	WO Contracted Services	0	1,889	0	0	
9111	WO Inside Equipment Rent	189	147	0	0	
9321	WO Outside Purchases	757	4,478	0	0	
9211	WO Regular Time	2,385	8,041	0	0	
<b>Total Expenditures:</b>		<b>719,576</b>	<b>581,279</b>	<b>747,454</b>	<b>762,190</b>	
<b>Net Total</b>		<b>422,281</b>	<b>543,682</b>	<b>317,546</b>	<b>237,810</b>	

# Business Unit Summary with Service Areas

*Business Unit: 4050 - Broughton Street Parkade*

## 5 Year Forecast

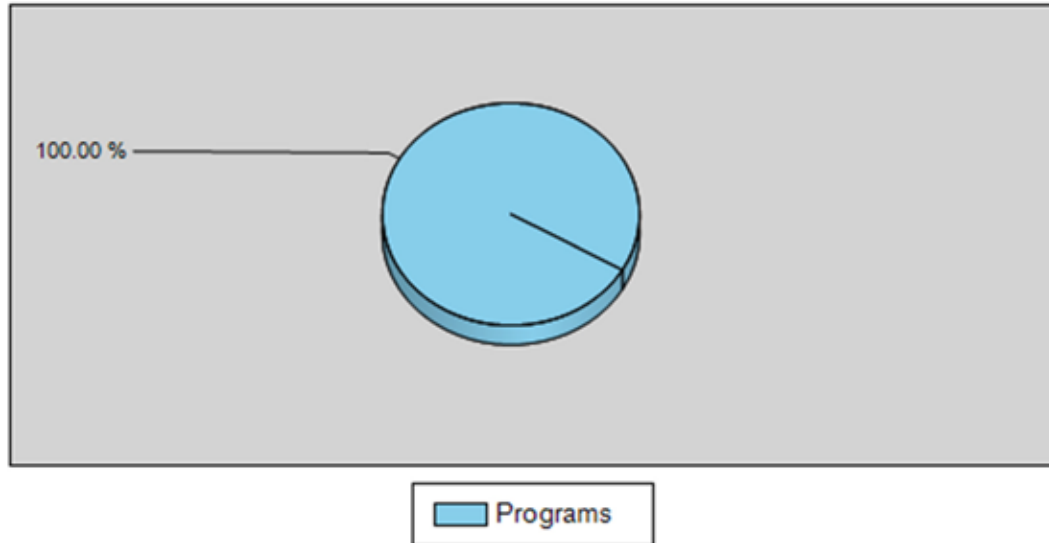
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3302	Daily Parking	550,000	561,000	572,220	583,664	595,338
3304	Monthly Parking	450,000	459,000	468,180	477,544	487,094
<b>Total Revenues</b>		1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4016	Salaries - Inside	57,870	59,334	60,508	61,718	62,952
4080	Auxiliaries/RPT/Seasonal	133,741	137,128	139,838	142,635	145,488
4102	Benefits	13,599	13,944	14,219	14,504	14,794
4118	Membership Fees	0	0	0	0	0
4228	Printing	8,000	8,160	8,323	8,490	8,659
4232	Security	130,000	132,600	135,252	137,957	140,716
4312	Office Supplies	200	204	208	212	216
4412	Equipment Rentals	1,200	1,224	1,248	1,273	1,299
4508	Credit Card Discount Fees	15,000	15,300	15,606	15,918	16,236
4512	Insurance	6,880	7,018	7,158	7,301	7,447
4804	BCBC Share of Surplus	330,000	336,600	343,332	350,199	357,203
4814	Miscellaneous	500	510	520	531	541
4821	Recoveries and Services	55,000	56,100	57,222	58,366	59,534
4822	Repairs and Maintenance	10,200	10,404	10,612	10,824	11,041
<b>Total Expenses</b>		762,190	778,525	794,047	809,928	826,127
<b>% Increase: Expenses</b>			2.14%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>237,810</b>	<b>241,475</b>	<b>246,353</b>	<b>251,280</b>	<b>256,305</b>



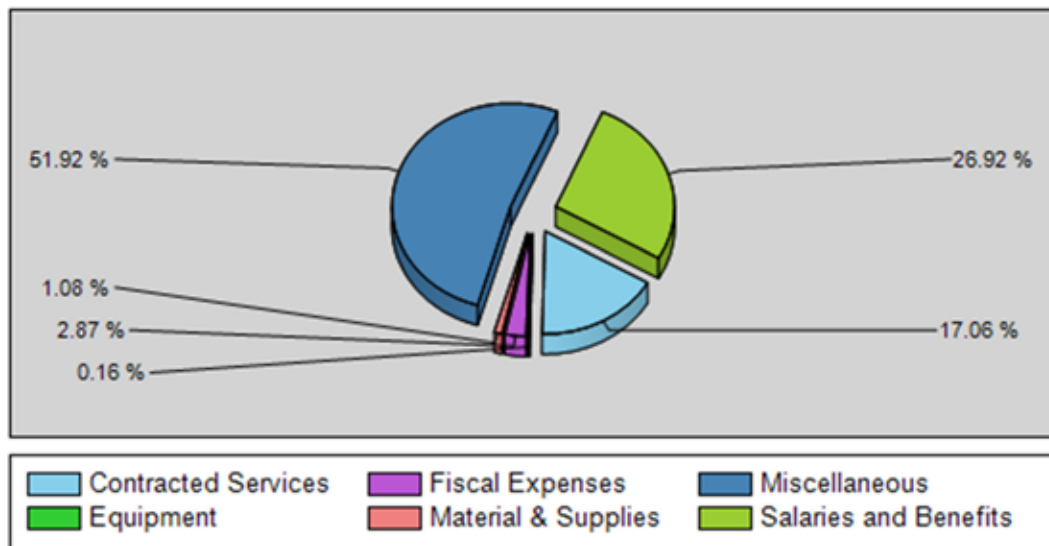
# Business Unit Summary with Service Areas

Business Unit: 4050 - Broughton Street Parkade

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 4060 - Parking Meters and Lots*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Transportation & Parking  
Serv.

**Acct. Ref:** 4060

**Section:** Parking Services Section

**Approved:** No

**Subsection:** Parking Administration

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The Parking Services meter shop ensures that the City's computerized parking pay stations and single-head parking meters are regularly serviced and cleaned, and coins are collected and delivered for processing in a secure and safe manner.

Parking equipment used at the three City-owned surface parking lots is also regularly maintained. The meter shop operates six days a week to ensure pay stations and meters are maintained and are operating efficiently. Revenue from on-street occupancy permits and tour stand leases are included in this business unit.

### Deliverables/Metrics:

The targeted customer complaints response time is same-day response. 95% of customer complaints related to on-street parking meters and City-owned lots are responded to in the same day, with the remaining 5% (more complex issues) forwarded to the Manager of Parking Services. These referred issues are responded to in 2 business days.

260 pay stations are collected, maintained and cleaned in a 13 days rotation (approximately 20 pay stations daily).

200 Single meters and surface lots are collected, maintained and cleaned once a week.

# Business Unit Summary with Service Areas

*Business Unit: 4060 - Parking Meters and Lots*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3108	Handicapped Permits	28,220	28,344	28,000	28,000	0.00 %
3274	Miscellaneous Fees	1,270	1,699	0	0	
3472	Over/Under	1,208	4,253	0	0	
3312	Parking Lot - 900 Wharf	354,781	466,083	463,000	500,000	7.99 %
3315	Parking Lot - JS Bridge	30,410	29,337	30,000	0	
3316	Parking Lot - Rear of Road	115,670	113,255	110,000	110,000	0.00 %
3322	Parking Meters	5,769,873	5,975,334	5,800,000	6,200,000	6.90 %
3320	Parking Permits	579,290	484,401	450,000	550,000	22.22 %
3406	Tour Stands	80,794	106,741	76,000	100,000	31.58 %
<b>Total Revenues:</b>		<b>6,961,517</b>	<b>7,209,445</b>	<b>6,957,000</b>	<b>7,488,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	1,036	4,028	59,191	60,072	1.49 %
4102	Benefits	26,904	27,027	25,360	25,747	1.52 %
4216	Contracted Services	388,409	388,393	404,000	442,000	9.41 %
4508	Credit Card Discount Fees	86,127	117,800	100,000	85,000	-15.00 %
4412	Equipment Rentals	13,200	13,200	13,800	13,500	-2.17 %
4360	Hydro	486	374	2,040	500	-75.49 %
4814	Miscellaneous	5,846	5,163	20,000	10,000	-50.00 %
4312	Office Supplies	37	0	200	200	0.00 %
4070	Overtime	0	828	0	0	
4228	Printing	25,037	27,273	25,000	21,250	-15.00 %
4822	Repairs and Maintenance	698	4,754	7,140	7,000	-1.96 %
4016	Salaries - Inside	111,032	111,717	107,917	109,560	1.52 %
4364	Telecommunications	0	621	2,400	1,340	-44.17 %
9411	WO Contracted Services	1,913	282	0	0	
9111	WO Inside Equipment Rent	1,061	724	0	0	
9311	WO Inventory Purchases	0	32	0	0	
9321	WO Outside Purchases	179	8,135	0	0	
9211	WO Regular Time	19,724	21,600	0	0	
<b>Total Expenditures:</b>		<b>681,690</b>	<b>731,951</b>	<b>767,048</b>	<b>776,169</b>	
<b>Net Total</b>		<b>6,279,827</b>	<b>6,477,494</b>	<b>6,189,952</b>	<b>6,711,831</b>	



# Business Unit Summary with Service Areas

*Business Unit: 4060 - Parking Meters and Lots*

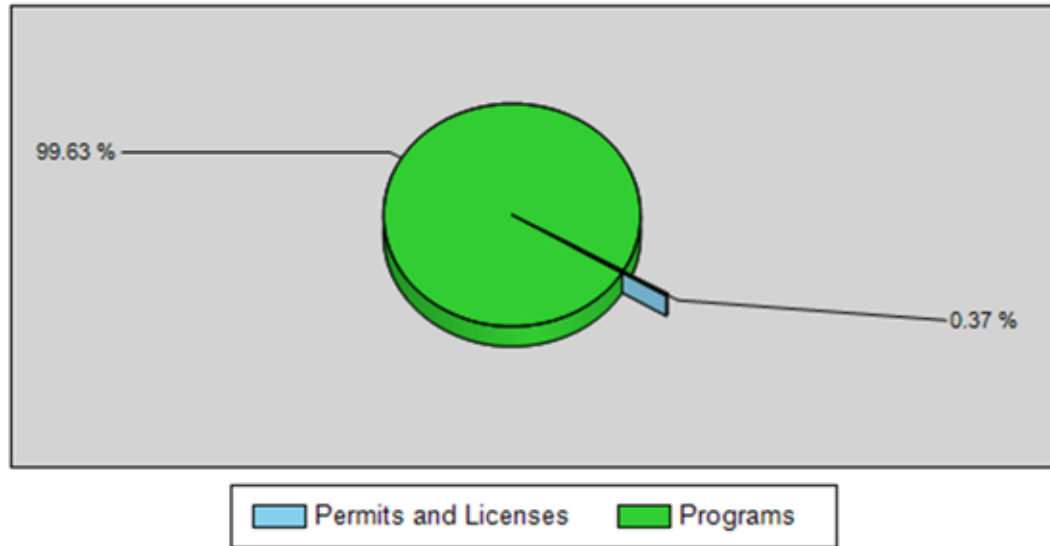
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3108	Handicapped Permits	28,000	28,000	28,000	28,000	28,000
3312	Parking Lot - 900 Wharf	500,000	510,000	520,200	530,604	541,216
3316	Parking Lot - Rear of Ro	110,000	112,200	114,444	116,733	119,068
3320	Parking Permits	550,000	561,000	572,220	583,664	595,338
3322	Parking Meters	6,200,000	6,324,000	6,450,480	6,579,490	6,711,079
3406	Tour Stands	100,000	100,000	100,000	100,000	100,000
<b>Total Revenues</b>		7,488,000	7,635,200	7,785,344	7,938,491	8,094,701
<b>% Increase: Revenues</b>			1.97%	1.97%	1.97%	1.97%
<b>Expenditures</b>						
4016	Salaries - Inside	109,560	112,299	114,556	116,847	119,184
4080	Auxiliaries/RPT/Seasonal	60,072	61,588	62,804	64,060	65,342
4102	Benefits	25,747	26,390	26,921	27,459	28,008
4216	Contracted Services	442,000	450,840	459,857	469,054	478,435
4228	Printing	21,250	21,675	22,109	22,551	23,002
4312	Office Supplies	200	204	208	212	216
4360	Hydro	500	525	551	579	608
4364	Telecommunications	1,340	1,367	1,394	1,422	1,450
4412	Equipment Rentals	13,500	13,770	14,045	14,326	14,613
4508	Credit Card Discount Fees	85,000	86,700	88,434	90,203	92,007
4814	Miscellaneous	10,000	10,200	10,404	10,612	10,824
4822	Repairs and Maintenance	7,000	7,140	7,283	7,428	7,577
<b>Total Expenses</b>		776,169	792,699	808,566	824,754	841,266
<b>% Increase: Expenses</b>			2.13%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>6,711,831</b>	<b>6,842,501</b>	<b>6,976,778</b>	<b>7,113,737</b>	<b>7,253,434</b>

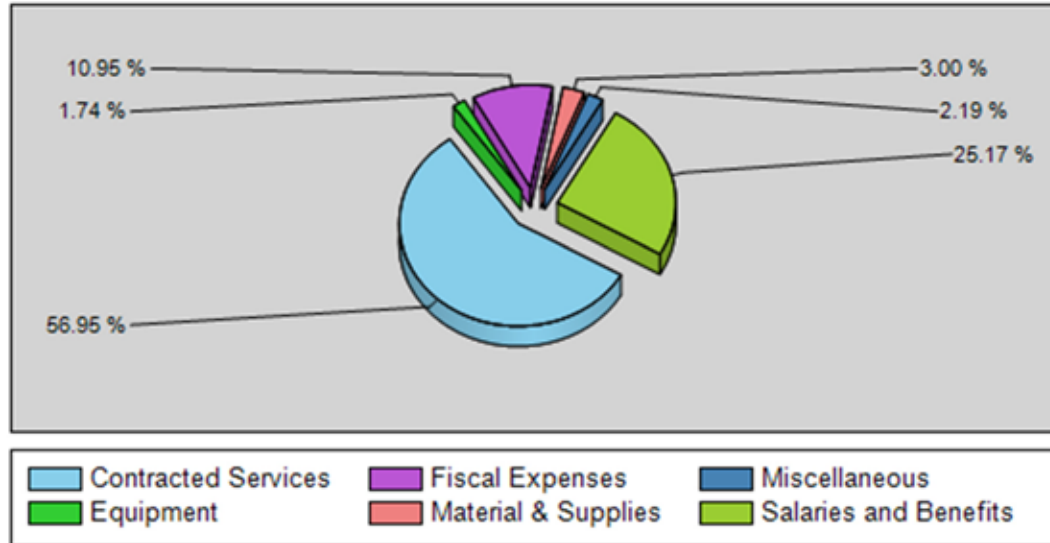
# Business Unit Summary with Service Areas

Business Unit: 4060 - Parking Meters and Lots

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 4070 - Parking Enforcement*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4070
<b>Section:</b> Parking Services Section	<b>Approved:</b> No
<b>Subsection:</b> Parking Administration	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Parking Services currently contracts its parking enforcement to the Canadian Corps of Commissionaires. This contracted service is currently under review and will go to RFP in 2015, as well staff are reviewing in-house options to determine if there is a business case for offering this service internally.

Parking enforcement officers serve as ambassadors to the downtown and patrol on-street metered parking zones, Monday to Saturday from 9 a.m. – 6 p.m. Parking is also enforced on all other city streets, seven days a week from 7 a.m. to 11 p.m. The Corps of Commissionaires has over 30 staff whom provide parking enforcement services to the City's 1,950 on-street parking spaces, 2,000 limited time zones, fire hydrant and residential zones.

The Parking Review Office, located across from City Hall in Centennial Square, is operated by two Commissionaires staff and is open Monday to Friday from 8 a.m. to 4:30 p.m. to assist the public with the review of parking tickets.

### Deliverables/Metrics:

Improved customer service model for enforcement. Reduction in the number of tickets issued annually.  
 2013 and prior – 180,000 average number of tickets issued  
 2014 – 160,000 tickets issued (estimate) Number of negative complaints reduced.



# Business Unit Summary with Service Areas

*Business Unit: 4070 - Parking Enforcement*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3422	Moving Traffic Violation	60,339	(5,390)	50,000	50,000	0.00 %
3424	Parking Fines	4,569,373	3,951,187	5,000,000	4,200,000	-16.00 %
3426	Towing Fees	18,372	30,275	30,000	30,000	0.00 %
<b>Total Revenues:</b>		<b>4,648,084</b>	<b>3,976,072</b>	<b>5,080,000</b>	<b>4,280,000</b>	
<b>Expenditures</b>						
4212	Commissionaire Service	1,008,178	1,060,666	1,100,000	1,200,000	9.09 %
4216	Contracted Services	174,974	142,102	125,760	150,000	19.27 %
4508	Credit Card Discount Fees	38,083	34,081	40,000	40,000	0.00 %
4814	Miscellaneous	378	0	0	0	
4228	Printing	18,450	19,972	18,000	18,000	0.00 %
4829	Uncollectable Parking Fine	1,496,043	1,275,946	1,515,000	1,100,000	-27.39 %
<b>Total Expenditures:</b>		<b>2,736,107</b>	<b>2,532,767</b>	<b>2,798,760</b>	<b>2,508,000</b>	
<b>Net Total</b>		<b>1,911,977</b>	<b>1,443,305</b>	<b>2,281,240</b>	<b>1,772,000</b>	

# Business Unit Summary with Service Areas

*Business Unit: 4070 - Parking Enforcement*

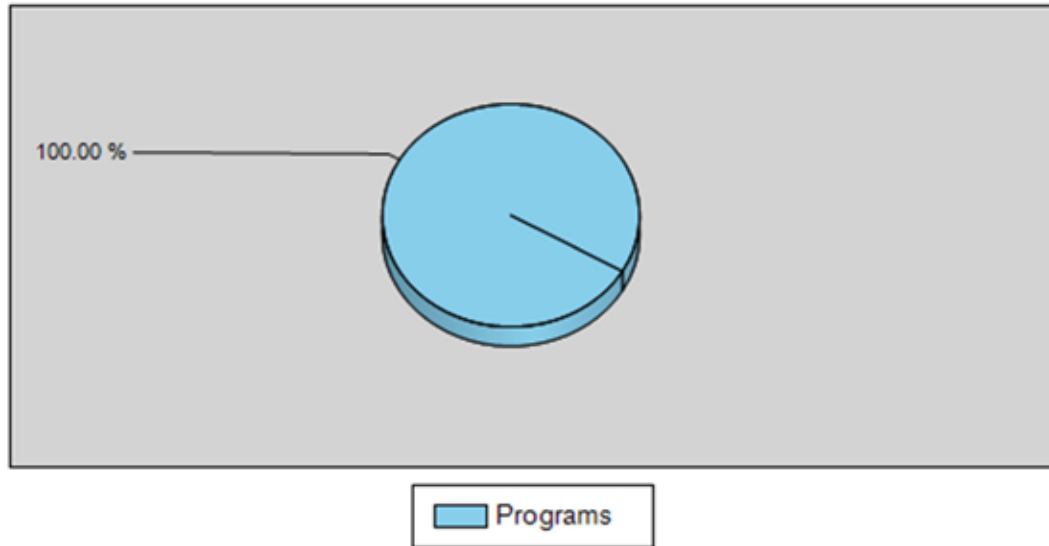
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3422	Moving Traffic Violation	50,000	50,000	50,000	50,000	50,000
3424	Parking Fines	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
3426	Towing Fees	30,000	30,000	30,000	30,000	30,000
<b>Total Revenues</b>		4,280,000	4,280,000	4,280,000	4,280,000	4,280,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4212	Commissionaire Service	1,200,000	1,224,000	1,248,480	1,273,450	1,298,919
4216	Contracted Services	150,000	153,000	156,060	159,181	162,365
4228	Printing	18,000	18,360	18,727	19,102	19,484
4508	Credit Card Discount Fees	40,000	40,800	41,616	42,448	43,297
4829	Uncollectable Parking Fin	1,100,000	1,122,000	1,144,440	1,167,329	1,190,675
<b>Total Expenses</b>		2,508,000	2,558,160	2,609,323	2,661,510	2,714,740
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>1,772,000</b>	<b>1,721,840</b>	<b>1,670,677</b>	<b>1,618,490</b>	<b>1,565,260</b>

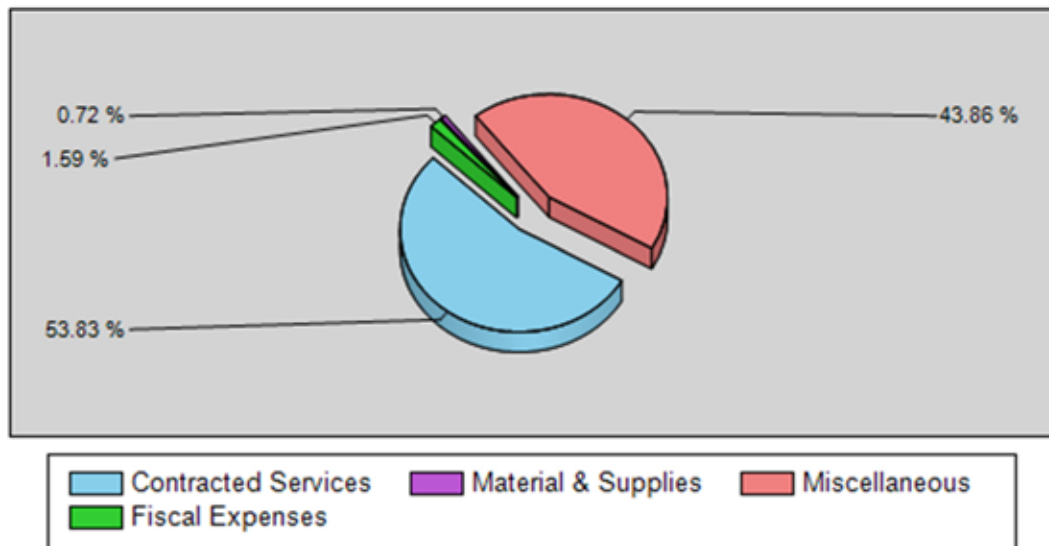
# Business Unit Summary with Service Areas

Business Unit: 4070 - Parking Enforcement

Revenues



Expenses





## Business Unit Summary with Service Areas

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*Service Area: Street Cleaning*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3805, 3820, 3835, 3840, 3855
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b> Street Cleaning	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Clean streets are important for esthetics and safety. The street cleaning business unit oversees Victoria streets, through the provision of the following services:

Sweep downtown core streets during the morning hours, 7 days per week

364 days per year service and residential areas are swept in a 40 days rotation

Sweep City Parkades

Collection and disposal of cardboard and recycling for City facilities

Prepare and cleanup after Special events and Block Parties

Collection and disposal of bio-medical waste (needles)

Clean up after motor vehicle accidents and oil spills

Additional cleaning for leaf season in the Fall

Extra garbage collection and cleaning for special events

Extra daily collection for downtown core during the summer months

Collect garbage from cans in downtown daily

Collect disposed street furniture and deceased animals, etc.

Clean and maintain City owned bus shelters and medians

### Deliverables/Metrics:

Tonnes of garbage collected from City operations - street cleaning and furniture pickup = 96 tonnes  
 Total litter tubs collected for the City = 1075, including 200 in the downtown core. Downtown litter containers collected daily,

# Business Unit Summary with Service Areas

Service Area: Street Cleaning

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	0	3,861	4,865	4,939	1.51 %
4116	Conferences/Travel	0	0	112	100	-10.71 %
4412	Equipment Rentals	0	99,600	112,774	130,400	15.63 %
4316	Protective Clothing/Uniform	0	654	849	850	0.12 %
4014	Salaries - Outside	0	16,792	20,703	21,016	1.51 %
4120	Training and Development	0	0	360	360	0.00 %
9551	WO Bio Diesel	0	0	625	625	0.00 %
9411	WO Contracted Services	0	6,037	8,250	8,250	0.00 %
9111	WO Inside Equipment Rent	32	5,931	2,005	2,000	-0.25 %
9311	WO Inventory Purchases	0	1,791	2,201	2,200	-0.05 %
9331	WO Materials Disposal	152,086	195,758	164,800	164,800	0.00 %
9121	WO Outside Equipment Rent	0	121	113	110	-2.65 %
9321	WO Outside Purchases	0	8,919	5,719	5,735	0.28 %
9221	WO Overtime	4,711	43,330	1,515	1,515	0.00 %
9211	WO Regular Time	199,834	432,807	573,845	582,482	1.51 %
<b>Total Expenditures:</b>		<b>356,663</b>	<b>815,599</b>	<b>898,736</b>	<b>925,382</b>	
<b>Net Total</b>		<b>(356,663)</b>	<b>(815,599)</b>	<b>(898,736)</b>	<b>(925,382)</b>	

# Business Unit Summary with Service Areas

Service Area: Street Cleaning

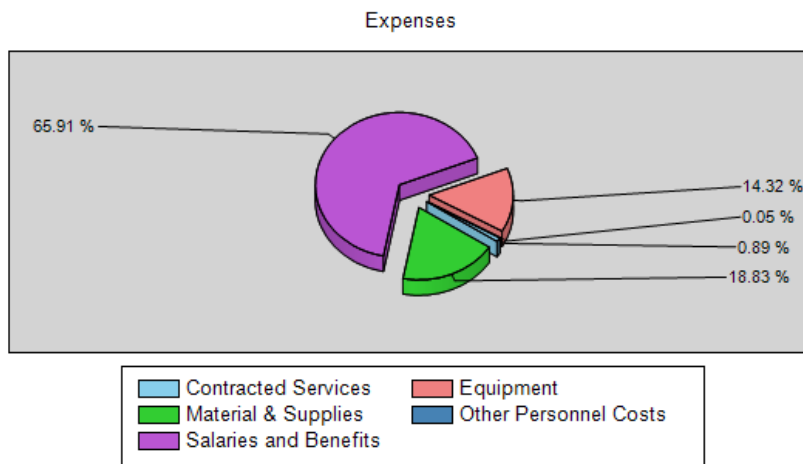
## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4014	Salaries - Outside	21,016	21,543	21,974	22,414	22,862
4102	Benefits	4,939	5,063	5,164	5,267	5,373
4116	Conferences/Travel	100	102	104	106	108
4120	Training and Development	360	367	375	382	390
4316	Protective Clothing/Unifo	850	867	884	902	920
4412	Equipment Rentals	130,400	133,008	135,668	138,382	141,149
9111	WO Inside Equipment Rent	2,000	2,040	2,081	2,122	2,165
9121	WO Outside Equipment Ren	110	112	114	117	119
9211	WO Regular Time	582,482	597,044	608,985	621,165	633,588
9221	WO Overtime	1,515	780	796	812	828
9311	WO Inventory Purchases	2,200	2,244	2,289	2,335	2,381
9321	WO Outside Purchases	5,735	5,850	5,967	6,086	6,208
9331	WO Materials Disposal	164,800	168,096	171,458	174,887	178,385
9411	WO Contracted Services	8,250	8,415	8,583	8,755	8,930
9551	WO Bio Diesel	625	638	650	663	677
<b>Total Expenses</b>		925,382	946,169	965,092	984,394	1,004,082
<b>% Increase: Expenses</b>			2.25%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(925,382)</b>	<b>(946,169)</b>	<b>(965,092)</b>	<b>(984,394)</b>	<b>(1,004,082)</b>



## Business Unit Summary with Service Areas

*Service Area: Street Cleaning*



## Business Unit Summary with Service Areas

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*Business Unit: 3870 - Weed Control*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3870
<b>Section:</b> Civic Services	<b>Approved:</b> No
<b>Subsection:</b> Street Cleaning	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Provide weed control on hard surfaces such as curbs, sidewalks, roads, walkways.

# Business Unit Summary with Service Areas

*Business Unit: 3870 - Weed Control*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9311	WO Inventory Purchases	0	0	6,879	6,880	0.01 %
9321	WO Outside Purchases	0	0	9,379	9,300	-0.84 %
9221	WO Overtime	463	0	0	0	
9211	WO Regular Time	20,352	36,603	17,892	18,161	1.50 %
<b>Total Expenditures:</b>		<b>20,816</b>	<b>36,603</b>	<b>34,150</b>	<b>34,341</b>	
<b>Net Total</b>		<b>(20,816)</b>	<b>(36,603)</b>	<b>(34,150)</b>	<b>(34,341)</b>	



## Business Unit Summary with Service Areas

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*Business Unit: 3870 - Weed Control*

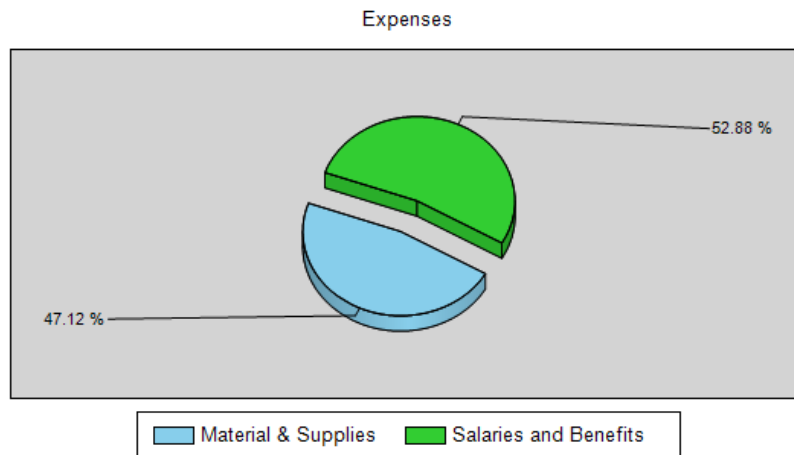
### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
9211 WO Regular Time	18,161	18,615	18,987	19,367	19,754
9311 WO Inventory Purchases	6,880	7,018	7,158	7,301	7,447
9321 WO Outside Purchases	9,300	9,486	9,676	9,869	10,067
<b>Total Expenses</b>	<b>34,341</b>	<b>35,119</b>	<b>35,821</b>	<b>36,537</b>	<b>37,268</b>
<b>% Increase: Expenses</b>		2.26%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(34.341)</b>	<b>(35.119)</b>	<b>(35.821)</b>	<b>(36.537)</b>	<b>(37.268)</b>

## Business Unit Summary with Service Areas

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*Business Unit: 3870 - Weed Control*



## Business Unit Summary with Service Areas

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*Service Area: Traffic Signals*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4410, 4430
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b> Traffic Signals	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This service area is responsible the traffic signals system, including installation, repair and maintenance of intersection traffic signals, cabinets and wiring, traffic signal inspections, and traffic system configuration.

### Deliverables/Metrics:

- Traffic Controller Cabinet Replacement (about 8 a year, service life of about 20 years)
- 128 Traffic Signal Cabinets on annual maintenance program, including Conflict Monitor replacement as required
- Annual maintenance program for Pedestrian Flashing Beacons and Overhead flashing Beacons
- Annual UPS (Un-interruptible Power Supply) maintenance and testing
- 3 times per year - Traffic Signal display equipment maintenance
- 2 times per year - Pre-emption test for all Traffic Signals (for fire trucks)
- Annually - 3 Traffic Signal rewires – replace old wires (30 yr. old) to reduce maintenance cost and improve traffic safety
- Annually - 1 Span wire replacement (Traffic Signal rebuild - replace all overhead cables, install road crossings c/w conduit for signal wires, install new bases and poles - for reduced maintenance costs, and improved traffic safety)



# Business Unit Summary with Service Areas

Service Area: Traffic Signals

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	18,410	18,372	18,536	18,536	0.00 %
4112	Car Allowance / Parking	0	77	0	0	
4116	Conferences/Travel	678	362	0	0	
4412	Equipment Rentals	18,400	9,600	6,655	14,200	113.37 %
4360	Hydro	19,974	23,031	17,440	25,000	43.35 %
4070	Overtime	701	158	0	0	
4012	Salaries - Electricians	76,650	78,897	82,382	82,382	0.00 %
4120	Training and Development	1,385	611	0	0	
9411	WO Contracted Services	46,664	31,047	30,000	30,000	0.00 %
9511	WO Gas	0	11	0	0	
9111	WO Inside Equipment Rent	36,956	22,900	35,250	35,250	0.00 %
9311	WO Inventory Purchases	45,004	62,683	32,300	32,300	0.00 %
9121	WO Outside Equipment Rent	6,536	6,063	0	0	
9321	WO Outside Purchases	119,483	112,013	160,962	153,417	-4.69 %
9221	WO Overtime	8,716	30,751	6,000	6,000	0.00 %
9211	WO Regular Time	212,932	158,998	176,156	178,808	1.51 %
<b>Total Expenditures:</b>		<b>612,488</b>	<b>555,575</b>	<b>565,681</b>	<b>575,893</b>	
<b>Net Total</b>		<b>(612,488)</b>	<b>(555,575)</b>	<b>(565,681)</b>	<b>(575,893)</b>	

# Business Unit Summary with Service Areas

Service Area: Traffic Signals

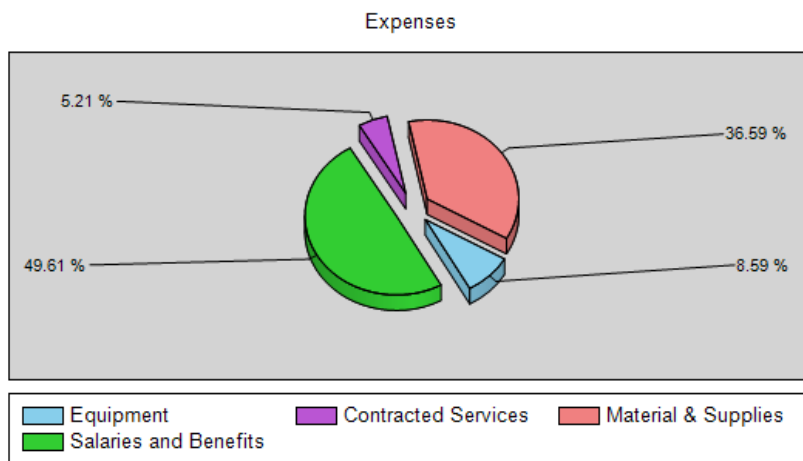
## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4012	Salaries - Electricians	82,382	84,030	85,710	87,425	89,173
4102	Benefits	18,536	18,907	19,285	19,671	20,064
4116	Conferences/Travel	0	0	0	0	0
4360	Hydro	25,000	26,250	27,563	28,941	30,388
4412	Equipment Rentals	14,200	14,484	14,774	15,069	15,371
9111	WO Inside Equipment Rent	35,250	35,955	36,674	37,408	38,156
9211	WO Regular Time	178,808	183,278	186,944	190,683	194,496
9221	WO Overtime	6,000	6,120	6,242	6,367	6,495
9311	WO Inventory Purchases	32,300	32,946	33,605	34,277	34,963
9321	WO Outside Purchases	153,417	156,485	159,615	162,807	166,063
9411	WO Contracted Services	30,000	30,600	31,212	31,836	32,473
<b>Total Expenses</b>		575,893	589,055	601,624	614,483	627,641
<b>% Increase: Expenses</b>			2.29%	2.13%	2.14%	2.14%
<b>Net Total</b>		<b>(575,893)</b>	<b>(589,055)</b>	<b>(601,624)</b>	<b>(614,483)</b>	<b>(627,641)</b>

## Business Unit Summary with Service Areas

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*Service Area: Traffic Signals*





## Business Unit Summary with Service Areas

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*Business Unit: 4450 - Sign Shop Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4450
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b> Sign and Paint Shop	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Sign and Paint Shop manages design, manufacturing and installation of signage and road markings to improve safety for motorists, cyclists and pedestrians.

This unit also maintains and paints lamp standards, maintains street furniture and provides graffiti removal.

Special anti-graffiti signage is created for kiosks, and this unit oversees vehicle decaling. Also provide signage assistance for City buildings and public information events.

### Deliverables/Metrics:

Metrics are in the operational BU's

# Business Unit Summary with Service Areas

*Business Unit: 4450 - Sign Shop Administration*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	17,366	17,507	19,461	19,755	1.51 %
4116	Conferences/Travel	1,857	375	0	0	
4412	Equipment Rentals	6,000	6,000	6,000	6,000	0.00 %
4318	Lumber and Tools	6,129	6,503	7,593	6,725	-11.43 %
4014	Salaries - Outside	77,092	82,361	82,812	84,064	1.51 %
4120	Training and Development	383	3,887	500	1,500	200.00 %
9411	WO Contracted Services	96	520	0	0	
9111	WO Inside Equipment Rent	22	0	0	0	
9311	WO Inventory Purchases	3,292	2,980	2,260	2,260	0.00 %
9321	WO Outside Purchases	1,271	900	1,205	1,205	0.00 %
9211	WO Regular Time	46,926	27,106	27,293	27,704	1.51 %
<b>Total Expenditures:</b>		<b>160,433</b>	<b>148,138</b>	<b>147,124</b>	<b>149,213</b>	
<b>Net Total</b>		<b>(160,433)</b>	<b>(148,138)</b>	<b>(147,124)</b>	<b>(149,213)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 4450 - Sign Shop Administration*

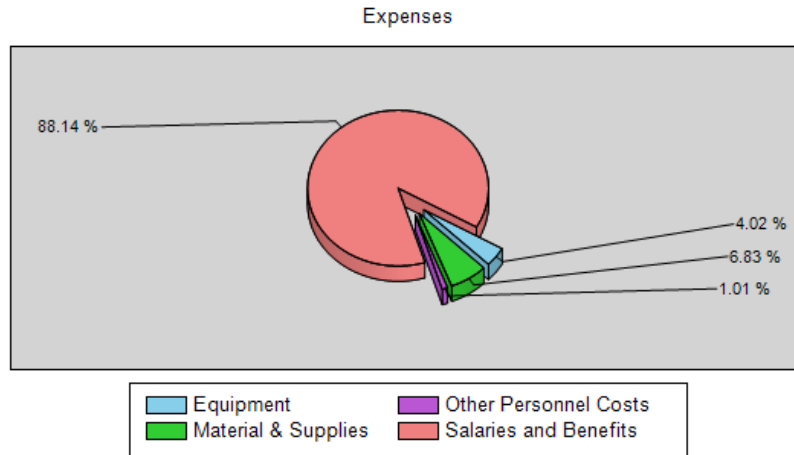
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	19,755	20,250	20,656	21,069	21,490
4116	Conferences/Travel	0	0	0	0	0
4120	Training and Development	1,500	1,530	1,561	1,592	1,624
4318	Lumber and Tools	6,725	6,860	6,997	7,137	7,279
4412	Equipment Rentals	6,000	6,120	6,242	6,367	6,495
9211	WO Regular Time	27,704	28,397	28,965	29,544	30,135
9311	WO Inventory Purchases	2,260	2,305	2,351	2,398	2,446
9321	WO Outside Purchases	1,205	1,229	1,254	1,279	1,304
<b>Total Expenses</b>		149,213	152,863	155,921	159,040	162,221
<b>% Increase: Expenses</b>			2.45%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(149,213)</b>	<b>(152,863)</b>	<b>(155,921)</b>	<b>(159,040)</b>	<b>(162,221)</b>



# Business Unit Summary with Service Areas

*Business Unit: 4450 - Sign Shop Administration*



## Business Unit Summary with Service Areas

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*Business Unit: 4500 - Street Furniture*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4500
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b> Sign and Paint Shop	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Build and maintain street furniture in the City, including benches, bollards, bike racks, garbage cans etc.

Maintenance and painting of street furniture.

Street furniture is made in-house or purchased, and is maintained by this area.

### Deliverables/Metrics:

- street infrastructure, bike racks, railings, bollards, Chinese Harmonious Gate.

## Business Unit Summary with Service Areas

*Business Unit: 4500 - Street Furniture*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	34,782	6,149	2,000	2,000	0.00 %
9511	WO Gas	260	0	0	0	
9111	WO Inside Equipment Rent	10,946	10,271	7,050	7,050	0.00 %
9311	WO Inventory Purchases	2,134	2,058	12,430	12,430	0.00 %
9121	WO Outside Equipment Rent	2,883	0	0	0	
9321	WO Outside Purchases	18,939	9,181	32,930	32,930	0.00 %
9221	WO Overtime	0	730	0	0	
9211	WO Regular Time	93,962	97,364	90,779	92,146	1.51 %
<b>Total Expenditures:</b>		<b>163,906</b>	<b>125,752</b>	<b>145,189</b>	<b>146,556</b>	
<b>Net Total</b>		<b>(163,906)</b>	<b>(125,752)</b>	<b>(145,189)</b>	<b>(146,556)</b>	



## Business Unit Summary with Service Areas

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*Business Unit: 4500 - Street Furniture*

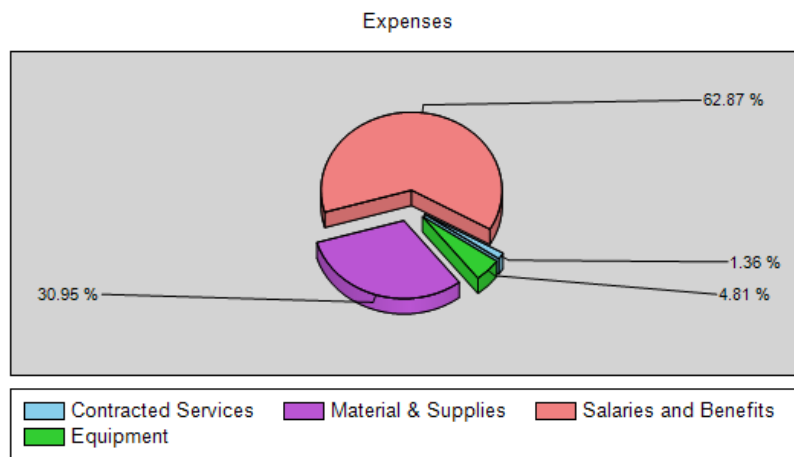
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	7,050	7,191	7,335	7,482	7,631
9211	WO Regular Time	92,146	94,450	96,339	98,265	100,231
9311	WO Inventory Purchases	12,430	12,679	12,932	13,191	13,455
9321	WO Outside Purchases	32,930	33,589	34,260	34,946	35,644
9411	WO Contracted Services	2,000	2,040	2,081	2,122	2,165
<b>Total Expenses</b>		146,556	149,948	152,947	156,006	159,126
<b>% Increase: Expenses</b>			2.31%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(146.556)</b>	<b>(149.948)</b>	<b>(152.947)</b>	<b>(156.006)</b>	<b>(159.126)</b>

## Business Unit Summary with Service Areas

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*Business Unit: 4500 - Street Furniture*



## Business Unit Summary with Service Areas

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*Business Unit: 4510 - Sign and Post Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4510
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b> Sign and Paint Shop	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Install, repair and maintain signs and signposts though out the City.

Maintenance and painting of lamp standards. Some of this painting is also done by the Paint Shop in Operations.

### Deliverables/Metrics:

- Street infrastructure, bike racks, railings, bollards, Chinese Harmonious Gate
- 45 lamp posts repainted
- Signs - 1500 new signs were made and installed, 955 sign posts were repaired or installed



# Business Unit Summary with Service Areas

*Business Unit: 4510 - Sign and Post Maintenance*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	13,500	0	0	0	
<b>Total Revenues:</b>		<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
9411	WO Contracted Services	0	449	0	0	
9111	WO Inside Equipment Rent	23,625	24,839	34,200	34,200	0.00 %
9311	WO Inventory Purchases	12,291	23,641	30,000	30,000	0.00 %
9321	WO Outside Purchases	46,046	89,721	77,000	77,000	0.00 %
9221	WO Overtime	806	0	0	0	
9211	WO Regular Time	123,800	150,313	122,721	124,568	1.51 %
9824	Work Order Recoveries	(74,115)	(79,141)	(50,000)	(50,000)	0.00 %
<b>Total Expenditures:</b>		<b>132,453</b>	<b>209,821</b>	<b>213,921</b>	<b>215,768</b>	
<b>Net Total</b>		<b>(118,953)</b>	<b>(209,821)</b>	<b>(213,921)</b>	<b>(215,768)</b>	

## Business Unit Summary with Service Areas

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*Business Unit: 4510 - Sign and Post Maintenance*

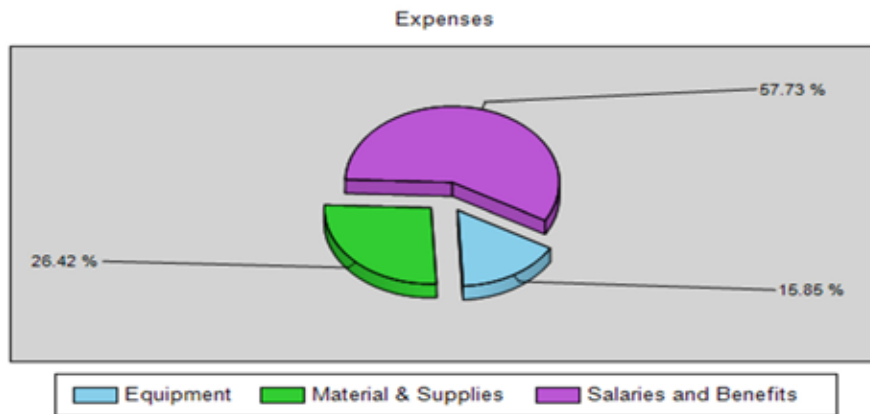
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	34,200	34,884	35,582	36,293	37,019
9211	WO Regular Time	124,568	127,682	130,236	132,841	135,497
9311	WO Inventory Purchases	30,000	30,600	31,212	31,836	32,473
9321	WO Outside Purchases	77,000	78,540	80,111	81,713	83,347
9824	Work Order Recoveries	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)
<b>Total Expenses</b>		215,768	220,706	225,120	229,623	234,215
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(215,768)</b>	<b>(220,706)</b>	<b>(225,120)</b>	<b>(229,623)</b>	<b>(234,215)</b>

## Business Unit Summary with Service Areas

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*Business Unit: 4510 - Sign and Post Maintenance*





## Business Unit Summary with Service Areas

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*Business Unit: 4520 - Lines - Street*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4520
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b> Sign and Paint Shop	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

To maintain/renew road markings, crosswalks and bicycle lane lines to facilitate safe travel by all modes of transportation.

### Deliverables/Metrics:

- Annual program - Road markings - 70 kms of centre lines, 75 km of lane lines, 45 km of bike lanes, 60 crosswalks, 120 stop bars, 60 arrows, 50 shark teeth, 2,500 meters of loading zones, 21,950 meters of no stopping zones.

# Business Unit Summary with Service Areas

*Business Unit: 4520 - Lines - Street*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	0	27,000	0	0	
<b>Total Revenues:</b>		<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
9411	WO Contracted Services	87,293	118,815	120,300	127,347	5.86 %
9511	WO Gas	783	171	0	0	
9111	WO Inside Equipment Rent	43,028	45,554	28,112	28,112	0.00 %
9311	WO Inventory Purchases	42,337	44,775	42,517	42,517	0.00 %
9321	WO Outside Purchases	29,840	31,131	9,250	9,250	0.00 %
9221	WO Overtime	0	176	0	0	
9541	WO Propane	2,204	3,508	0	0	
9211	WO Regular Time	147,105	108,146	167,590	170,121	1.51 %
<b>Total Expenditures:</b>		<b>352,589</b>	<b>352,275</b>	<b>367,769</b>	<b>377,347</b>	
<b>Net Total</b>		<b>(352,589)</b>	<b>(325,275)</b>	<b>(367,769)</b>	<b>(377,347)</b>	

## Business Unit Summary with Service Areas

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*Business Unit: 4520 - Lines - Street*

### 5 Year Forecast

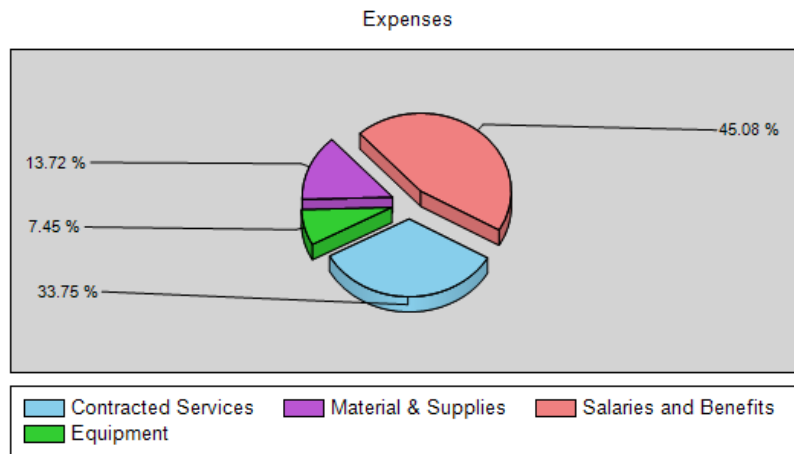
		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	28,112	28,674	29,248	29,833	30,429
9211	WO Regular Time	170,121	174,374	177,862	181,419	185,047
9311	WO Inventory Purchases	42,517	43,367	44,235	45,119	46,022
9321	WO Outside Purchases	9,250	9,435	9,624	9,816	10,012
9411	WO Contracted Services	127,347	129,894	132,492	135,142	137,844
<b>Total Expenses</b>		377,347	385,745	393,459	401,329	409,355
<b>% Increase: Expenses</b>			2.23%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(377.347)</b>	<b>(385.745)</b>	<b>(393.459)</b>	<b>(401.329)</b>	<b>(409.355)</b>



## Business Unit Summary with Service Areas

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*Business Unit: 4520 - Lines - Street*



# Business Unit Summary with Service Areas

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*Business Unit: 4530 - Graffiti Removal*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4530
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b> Sign and Paint Shop	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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## Overview:

This business unit funds the costs associated with removal or painting over of graffiti on City-owned properties and infrastructure.

## Deliverables/Metrics:

- 3,900 graffiti tags removed of various sizes (booklet size to entire wall of building)

# Business Unit Summary with Service Areas

*Business Unit: 4530 - Graffiti Removal*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	21,917	20,233	27,650	27,650	0.00 %
9311	WO Inventory Purchases	3,569	4,405	6,743	6,743	0.00 %
9121	WO Outside Equipment Rent	538	0	0	0	
9321	WO Outside Purchases	19,387	8,001	6,742	6,742	0.00 %
9211	WO Regular Time	118,077	112,304	184,900	187,695	1.51 %
<b>Total Expenditures:</b>		<b>163,488</b>	<b>144,944</b>	<b>226,035</b>	<b>228,830</b>	
<b>Net Total</b>		<b>(163,488)</b>	<b>(144,944)</b>	<b>(226,035)</b>	<b>(228,830)</b>	



## Business Unit Summary with Service Areas

*Business Unit: 4530 - Graffiti Removal*

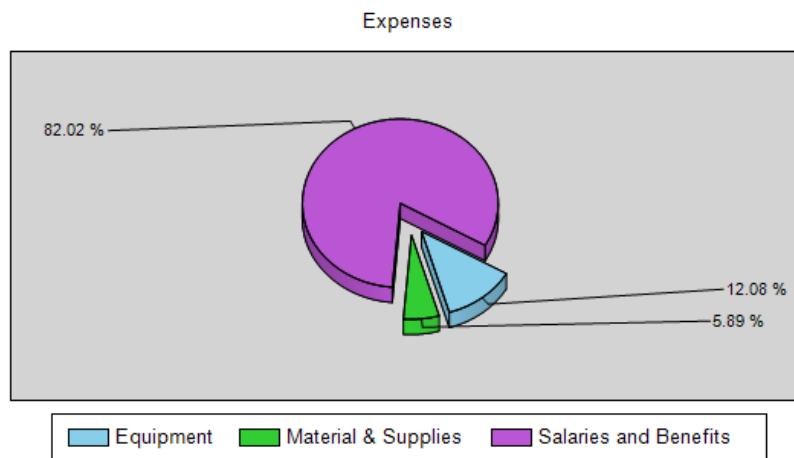
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	27,650	28,203	28,767	29,342	29,929
9121	WO Outside Equipment Ren	0	0	0	0	0
9211	WO Regular Time	187,695	192,387	196,235	200,160	204,163
9311	WO Inventory Purchases	6,743	6,878	7,015	7,156	7,299
9321	WO Outside Purchases	6,742	6,877	7,014	7,155	7,298
<b>Total Expenses</b>		228,830	234,345	239,032	243,813	248,689
<b>% Increase: Expenses</b>			2.41%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(228,830)</b>	<b>(234,345)</b>	<b>(239,032)</b>	<b>(243,813)</b>	<b>(248,689)</b>

## Business Unit Summary with Service Areas

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*Business Unit: 4530 - Graffiti Removal*



## Business Unit Summary with Service Areas

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### *Service Area – PW Response*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4760, 4775
<b>Section:</b> Civic Services	<b>Approved:</b> No
<b>Subsection:</b> Public Works Service	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The City maintains a 24/7 emergency response for unexpected or unplanned events and incidents in the City.

A public works service person can provide traffic control and emergency response after regular business hours.

Unplanned incidents include sewers and water breaks, traffic barricades, and clean up at motor vehicle incidents

This unit coordinates all after hour calls for Public works, and determines who is needed to do the work.

### Deliverables/Metrics:

Estimated 45 calls per day for Emergency Response and Traffic control combined 16,425 calls annually

Call response = Priority and emergency calls are responded to within 2 hrs. and all calls are responded to within 24 hours



# Business Unit Summary with Service Areas

Service Area: PW Response

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3128	Development Traffic Perm	27,079	31,675	27,000	27,000	0.00 %
<b>Total Revenues:</b>		<b>27,079</b>	<b>31,675</b>	<b>27,000</b>	<b>27,000</b>	
<b>Expenditures</b>						
4236	Land Services	3,776	3,776	3,851	3,850	-0.03 %
4821	Recoveries and Services	0	0	(90,935)	(90,935)	0.00 %
4120	Training and Development	330	834	1,020	1,020	0.00 %
9411	WO Contracted Services	8,110	5,980	5,900	5,900	0.00 %
9111	WO Inside Equipment Rent	32,755	36,732	46,108	46,110	0.00 %
9311	WO Inventory Purchases	16,749	29,376	21,829	21,830	0.00 %
9121	WO Outside Equipment Rent	0	0	590	590	0.00 %
9321	WO Outside Purchases	6,762	6,114	4,500	4,500	0.00 %
9221	WO Overtime	82,658	77,419	9,000	9,000	0.00 %
9211	WO Regular Time	298,860	330,487	386,088	391,899	1.51 %
<b>Total Expenditures:</b>		<b>450,000</b>	<b>490,719</b>	<b>387,951</b>	<b>393,764</b>	
<b>Net Total</b>		<b>(422,921)</b>	<b>(459,044)</b>	<b>(360,951)</b>	<b>(366,764)</b>	

# Business Unit Summary with Service Areas

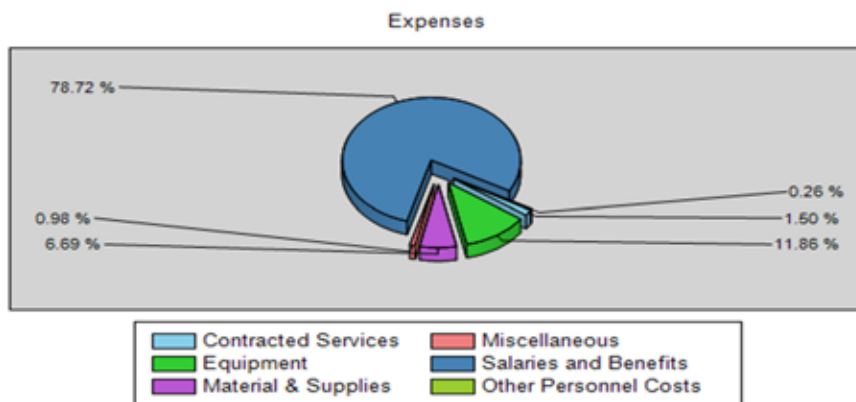
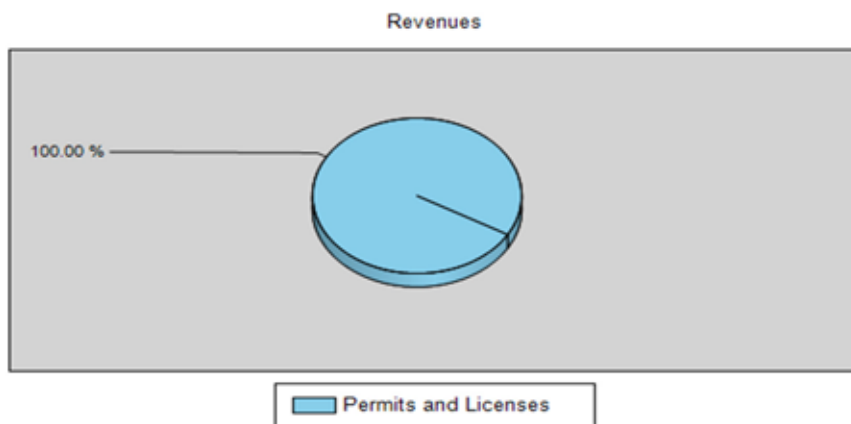
Service Area: PW Response

## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3128	Development Traffic Perm	27,000	27,000	27,000	27,000	27,000
<b>Total Revenues</b>		27,000	27,000	27,000	27,000	27,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4120	Training and Development	1,020	1,040	1,061	1,082	1,104
4236	Land Services	3,850	3,927	4,006	4,086	4,167
4821	Recoveries and Services	(90,935)	(92,754)	(94,609)	(96,501)	(98,431)
9111	WO Inside Equipment Rent	46,110	47,032	47,973	48,932	49,911
9121	WO Outside Equipment Ren	590	602	614	626	639
9211	WO Regular Time	391,899	401,696	409,730	417,925	426,284
9221	WO Overtime	9,000	9,180	9,364	9,551	9,742
9311	WO Inventory Purchases	21,830	22,267	22,712	23,166	23,629
9321	WO Outside Purchases	4,500	4,590	4,682	4,775	4,871
9411	WO Contracted Services	5,900	6,018	6,138	6,261	6,386
<b>Total Expenses</b>		393,764	403,599	411,671	419,904	428,302
<b>% Increase: Expenses</b>			2.50%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(366,764)</b>	<b>(376,599)</b>	<b>(384,671)</b>	<b>(392,904)</b>	<b>(401,302)</b>

## Business Unit Summary with Service Areas

Service Area: PW Response





## Business Unit Summary with Service Areas

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### *Service Area Bridges*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4802, 4865, 4866
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b> R&B	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This Service area funds the on-going maintenance and operation of the City's five bridges, including the Johnson Street Bridge, Point Ellice Street Bridge and the Gorge, Burnside, and Hereward (rail) bridges to ensure safe travel by all users.

The two main bridges are Johnson Street Bridge and Point Ellice Street bridges and each are assessed routinely to determine on-going maintenance needs.

The Johnson Street Bridge facilitates 30,000 vehicles trips each day and as well as 3,000 cyclist and 4,000 pedestrian trips between the neighbourhoods of Victoria West and downtown.

Point Ellice Bridge carries Bay Street over Victoria's Upper Harbour. The bridge provides access to 21,000 vehicle trips commuting back and forth on a daily basis.

## Business Unit Summary with Service Areas

Service Area: Bridges

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3488	Johnson St Bridge Openin	10,725	11,025	6,304	7,000	11.04 %
<b>Total Revenues:</b>		<b>10,725</b>	<b>11,025</b>	<b>6,304</b>	<b>7,000</b>	
<b>Expenditures</b>						
9421	WO Consulting Services	27,758	0	0	0	
9411	WO Contracted Services	18,059	21,586	5,000	5,000	0.00 %
9511	WO Gas	0	61	0	0	
9111	WO Inside Equipment Rent	2,823	3,124	2,074	2,075	0.05 %
9311	WO Inventory Purchases	378	1,168	0	0	
9121	WO Outside Equipment Rent	0	332	0	0	
9321	WO Outside Purchases	27,657	19,253	86,279	63,123	-26.84 %
9221	WO Overtime	60,210	43,553	2,000	2,000	0.00 %
9211	WO Regular Time	129,746	138,145	310,828	315,505	1.50 %
<b>Total Expenditures:</b>		<b>266,632</b>	<b>227,220</b>	<b>406,181</b>	<b>387,703</b>	
<b>Net Total</b>		<b>(255,907)</b>	<b>(216,195)</b>	<b>(399,877)</b>	<b>(380,703)</b>	

## Business Unit Summary with Service Areas

Service Area: Bridges

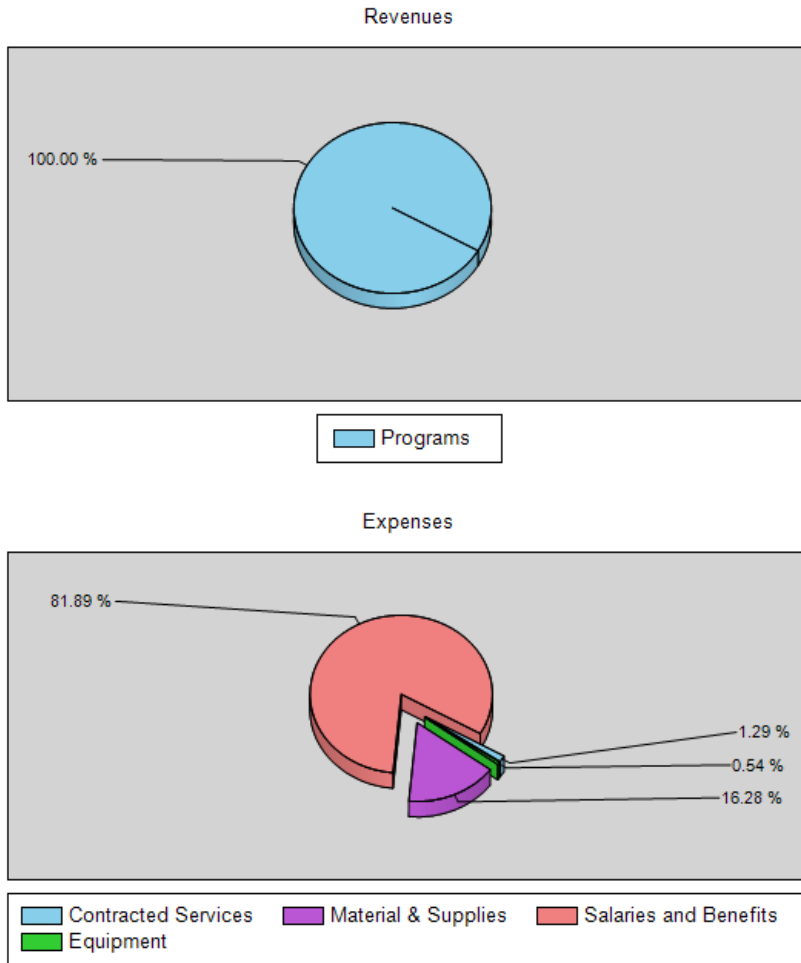
### 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3488	Johnson St Bridge Opening	7,000	7,000	7,000	7,000	7,000
<b>Total Revenues</b>		7,000	7,000	7,000	7,000	7,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	2,075	2,117	2,159	2,202	2,246
9211	WO Regular Time	315,505	323,393	329,860	336,458	343,187
9221	WO Overtime	2,000	2,040	2,081	2,122	2,165
9321	WO Outside Purchases	63,123	64,385	65,673	66,987	68,326
9411	WO Contracted Services	5,000	5,100	5,202	5,306	5,412
<b>Total Expenses</b>		387,703	397,035	404,975	413,075	421,336
<b>% Increase: Expenses</b>			2.41%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(380,703)</b>	<b>(390,035)</b>	<b>(397,975)</b>	<b>(406,075)</b>	<b>(414,336)</b>



# Business Unit Summary with Service Areas

Service Area: Bridges



## Business Unit Summary with Service Areas

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*Service Area: Roads*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Public Works

**Acct. Ref:** 4801, 4815, 4830, 4835, 4840, 4845, 4850, 4855

**Section:** Streets

**Approved:** No

**Subsection:** R&B

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit provides services to ensure safe travel on roads, sidewalks, pathways, walkways, malls & squares, and bridges. Also provides snow and ice control when needed.

Asphalt for patching on City projects, and for sale to other municipalities, and contractors, is funded through this business unit.

### Deliverables/Metrics:

Annual deliverables- This is the average work over the past 3 years:

- Pothole filling – 482m<sup>2</sup>
- Milling of roads – 6070 m<sup>2</sup>
- Crack sealing of roads – 29,990 lineal meters
- Skin patching of roads and some sidewalk areas – 3026 m<sup>2</sup>
- Bus stop repairs – 178 m<sup>2</sup>
- Concrete road base repairs – 155 m<sup>2</sup>
- Lane paving – 46 m<sup>2</sup>
- Asphalt curb and water control installation – 51 lineal meters
- Harbour pathways maintained – 339 m<sup>2</sup>
- Asphalt plant production – 2,103 tonnes
- Contract paving – 1,123 square meters
- Granular road base repairs – 137.3 meters

# Business Unit Summary with Service Areas

Service Area: Roads

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3464	Mix Sales	5,331	16,270	102,000	80,000	-21.57 %
3462	Reclaimed Asphalt	0	271	0	0	
9011	Work Order Revenue	2,212	0	0	0	
<b>Total Revenues:</b>		<b>7,543</b>	<b>16,540</b>	<b>102,000</b>	<b>80,000</b>	
<b>Expenditures</b>						
4102	Benefits	17,119	17,338	19,461	19,755	1.51 %
4112	Car Allowance / Parking	563	330	500	500	0.00 %
4116	Conferences/Travel	0	1,210	2,299	2,300	0.04 %
4412	Equipment Rentals	6,000	6,000	6,900	6,900	0.00 %
4236	Land Services	4,733	4,733	4,827	4,827	0.00 %
4318	Lumber and Tools	13,885	8,596	15,084	15,400	2.09 %
4824	Recovery	(74,607)	(98,236)	(80,000)	(80,000)	0.00 %
4014	Salaries - Outside	77,396	78,723	82,812	84,064	1.51 %
4120	Training and Development	4,795	3,404	6,000	6,000	0.00 %
9551	WO Bio Diesel	2,904	3,746	2,500	2,500	0.00 %
9421	WO Consulting Services	1,980	303	0	0	
9411	WO Contracted Services	113,494	53,589	50,575	65,575	29.66 %
9531	WO Diesel	0	0	500	500	0.00 %
9511	WO Gas	179	0	0	0	
9111	WO Inside Equipment Rent	211,907	227,921	156,677	175,942	12.30 %
9311	WO Inventory Purchases	11,712	18,243	13,897	13,900	0.02 %
9561	WO Motor Oil	34	17	0	0	
9121	WO Outside Equipment Rent	7,364	5,684	10,899	11,499	5.51 %
9321	WO Outside Purchases	181,594	310,452	208,474	252,457	21.10 %
9221	WO Overtime	40,203	29,750	3,500	3,500	0.00 %
9541	WO Propane	91	103	100	100	0.00 %
9211	WO Regular Time	467,151	537,760	641,909	639,184	-0.42 %
9824	Work Order Recoveries	(57,091)	(57,003)	(56,000)	(56,000)	0.00 %
<b>Total Expenditures:</b>		<b>1,031,406</b>	<b>1,152,662</b>	<b>1,090,914</b>	<b>1,168,903</b>	
<b>Net Total</b>		<b>(1,023,863)</b>	<b>(1,136,122)</b>	<b>(988,914)</b>	<b>(1,088,903)</b>	



# Business Unit Summary with Service Areas

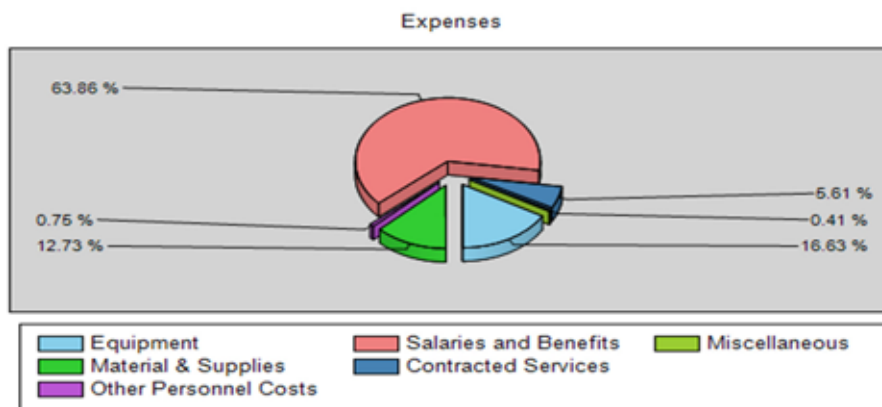
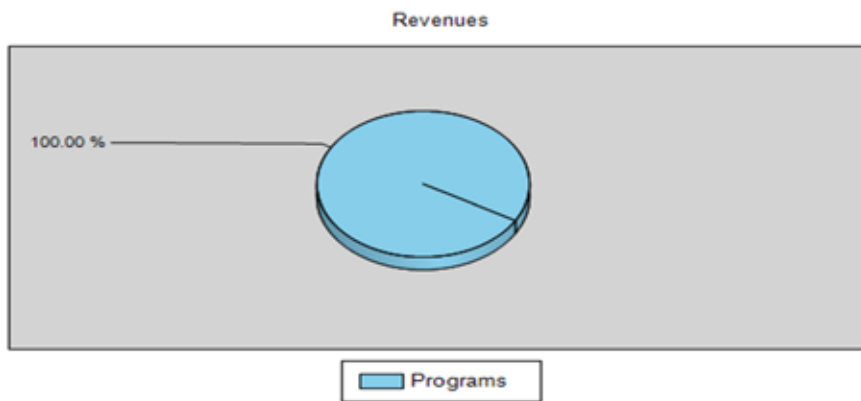
Service Area: Roads

## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3464	Mix Sales	80,000	80,000	80,000	80,000	80,000
<b>Total Revenues</b>		80,000	80,000	80,000	80,000	80,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	19,755	20,250	20,656	21,069	21,490
4112	Car Allowance / Parking	500	510	520	531	541
4116	Conferences/Travel	2,300	2,346	2,393	2,441	2,490
4120	Training and Development	6,000	6,120	6,242	6,367	6,495
4236	Land Services	4,827	4,924	5,022	5,122	5,225
4318	Lumber and Tools	15,400	15,708	16,022	16,343	16,669
4412	Equipment Rentals	6,900	7,038	7,179	7,322	7,469
4824	Recovery	(80,000)	(81,600)	(83,232)	(84,897)	(86,595)
9111	WO Inside Equipment Rent	175,942	179,461	183,050	186,711	190,445
9121	WO Outside Equipment Rent	11,499	11,729	11,964	12,203	12,447
9211	WO Regular Time	639,184	655,164	668,267	681,632	695,265
9221	WO Overtime	3,500	3,570	3,641	3,714	3,789
9300	Work Order Materials	0	0	0	0	0
9311	WO Inventory Purchases	13,900	14,178	14,462	14,751	15,046
9321	WO Outside Purchases	252,457	257,506	262,656	267,909	273,268
9411	WO Contracted Services	65,575	66,887	68,224	69,589	70,980
9531	WO Diesel	500	510	520	531	541
9541	WO Propane	100	102	104	106	108
9551	WO Bio Diesel	2,500	2,550	2,601	2,653	2,706
9824	Work Order Recoveries	(56,000)	(57,120)	(58,262)	(59,428)	(60,616)
<b>Total Expenses</b>		1,168,903	1,196,004	1,219,925	1,244,324	1,269,210
<b>% Increase: Expenses</b>			2.32%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,088,903)</b>	<b>(1,116,004)</b>	<b>(1,139,925)</b>	<b>(1,164,324)</b>	<b>(1,189,210)</b>

# Business Unit Summary with Service Areas

Service Area: Roads



## Business Unit Summary with Service Areas

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*Service Area: Concrete*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Public Works

**Acct. Ref:** 4870, 4880, 4885, 4890, 4895, 4900, 4905

**Section:** Streets

**Approved:** No

**Subsection:** Concrete

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This service area manages and supervises the concrete infrastructure throughout the City related to maintenance and construction activities. It provides safe and accessible sidewalks, pathways, walkways and maintains the existing malls and squares in the City. Specialty work such as rock walls and brick pavers are also maintained by this section.

### Deliverables/Metrics:

- 460 km of curb and gutter
- 450 km of sidewalk
- 1600 cubic metres of concrete placed and finished
- 600 Calls for Service Requests
- 300 Complaints Response, of these 50 Trip and Fall Complaints Response
- 1200 square metres sidewalk replacement and repair
- 360 square metres driveway replacement and repair
- 165 lineal metres of lip grinding (tree root damage)
- Upgrading brick crosswalks on Government Street Mall
- Repair concrete on Broad
- Upgrade Bus stops roadway to concrete from Asphalt
- 300 square metres Concrete pavers and brick pavers replacement and repair
- 360 square metres of driveways replaced (approx. 36 driveways)
- 200 square metres Rock Wall repairs
- 120 lineal metres of Curb and Gutter replacement and repair per year



# Business Unit Summary with Service Areas

Service Area: Concrete

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	1,848	0	4,080	0	
<b>Total Revenues:</b>		<b>1,848</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	
<b>Expenditures</b>						
4102	Benefits	18,818	18,867	19,461	19,755	1.51 %
4112	Car Allowance / Parking	200	0	1,000	1,000	0.00 %
4116	Conferences/Travel	2,181	2,394	1,930	1,930	0.00 %
4412	Equipment Rentals	20,400	21,450	13,641	20,400	49.55 %
4236	Land Services	11,285	11,285	11,509	11,500	-0.08 %
4318	Lumber and Tools	47,166	66,345	58,753	59,875	1.91 %
4118	Membership Fees	0	4	0	0	
4316	Protective Clothing/Uniform	10,241	12,689	9,458	9,458	0.00 %
4014	Salaries - Outside	75,274	77,139	82,812	84,064	1.51 %
4120	Training and Development	3,046	3,821	3,530	3,530	0.00 %
9411	WO Contracted Services	9,466	12,806	9,000	9,000	0.00 %
9111	WO Inside Equipment Rent	71,759	73,435	69,036	69,044	0.01 %
9311	WO Inventory Purchases	15,477	13,691	14,500	14,500	0.00 %
9121	WO Outside Equipment Rent	32,885	30,984	81,929	86,218	5.24 %
9321	WO Outside Purchases	108,433	84,519	89,602	94,054	4.97 %
9221	WO Overtime	28,888	65,312	25,000	25,000	0.00 %
9211	WO Regular Time	386,196	419,327	454,569	461,408	1.50 %
<b>Total Expenditures:</b>		<b>841,714</b>	<b>914,069</b>	<b>945,730</b>	<b>970,736</b>	
<b>Net Total</b>		<b>(839,865)</b>	<b>(914,069)</b>	<b>(941,650)</b>	<b>(970,736)</b>	

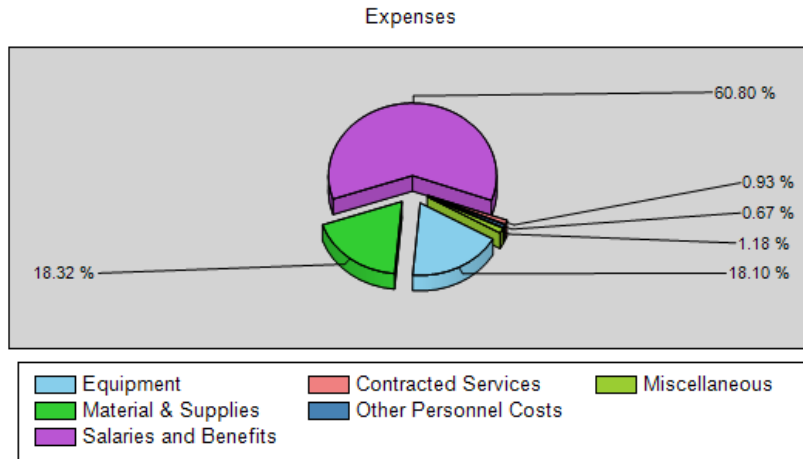
# Business Unit Summary with Service Areas

Service Area: Concrete

5 Year Forecast:		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	19,755	20,250	20,656	21,069	21,490
4112	Car Allowance / Parking	1,000	1,020	1,040	1,061	1,082
4116	Conferences/Travel	1,930	1,969	2,008	2,048	2,089
4120	Training and Development	3,530	3,601	3,673	3,746	3,821
4236	Land Services	11,500	11,730	11,965	12,204	12,448
4316	Protective Clothing/Unifo	9,458	9,647	9,840	10,037	10,238
4318	Lumber and Tools	59,875	61,073	62,294	63,540	64,811
4412	Equipment Rentals	20,400	20,808	21,224	21,649	22,082
9111	WO Inside Equipment Rent	69,044	70,425	71,833	73,270	74,735
9121	WO Outside Equipment Rent	86,218	87,942	89,701	91,495	93,325
9211	WO Regular Time	461,408	472,943	482,402	492,050	501,891
9221	WO Overtime	25,000	25,500	26,010	26,530	27,061
9311	WO Inventory Purchases	14,500	14,790	15,086	15,388	15,695
9321	WO Outside Purchases	94,054	95,935	97,854	99,811	101,807
9411	WO Contracted Services	9,000	9,180	9,364	9,551	9,742
<b>Total Expenses</b>		970,736	992,985	1,012,846	1,033,103	1,053,765
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(970,736)</b>	<b>(992,985)</b>	<b>(1,012,846)</b>	<b>(1,033,103)</b>	<b>(1,053,765)</b>

## Business Unit Summary with Service Areas

Service Area: Concrete





## Business Unit Summary with Service Areas

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*Service Area: Electrical*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4910, 4912, 4925, 4930, 4935, 4940
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b> Electrical	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Overall management of the electrical work related to City maintenance and construction activities. Electrical systems are essential to the safety of pedestrians, cyclists, and motorists as they it pertains to street lighting, traffic signals and construction sites. The electrical section also maintains and installs ornamental and specialty lighting such as Chinatown, heritage and pathway lighting.

Work involves BC 1 locates for City construction, reviewing drawings, coordinating with other City crews and service areas, and developing job estimates. Staff review and generate maps and asset inventory of the City's electrical infrastructure as it pertains to all city outdoor electrical.

### Deliverables/Metrics:

- 6900 street lights
- 887 Lamp Clusters
- 62 Power kiosks
- underground vaults/manholes and sidewalk pits
- Specialty Street lighting (China Town Poles, Heritage Poles, Rail Yards Poles, Pathway Poles etc)
- Specialty lighting (Bollards, step, side of building, Art work)
- Calls for Service – 570 for 2013
- Rusty street light and Traffic Signal pole replacement (40/yr)
- BC Hydro Pole change-outs (2013 = 185). On average 42 banner installations per year

# Business Unit Summary with Service Areas

Service Area: *Electrical*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	7,327	0	0	0	
<b>Total Revenues:</b>		<b>7,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4102	Benefits	17,366	17,311	19,029	19,029	0.00 %
4116	Conferences/Travel	1,188	274	2,000	2,000	0.00 %
4412	Equipment Rentals	0	10,200	4,200	4,200	0.00 %
4236	Land Services	3,776	3,776	3,851	3,851	0.00 %
4118	Membership Fees	0	0	780	780	0.00 %
4312	Office Supplies	43	92	1,687	1,687	0.00 %
4070	Overtime	0	0	536	0	
4012	Salaries - Electricians	79,378	82,134	84,575	84,575	0.00 %
4120	Training and Development	666	7,301	6,000	6,000	0.00 %
9411	WO Contracted Services	2,691	4,370	4,500	3,500	-22.22 %
9111	WO Inside Equipment Rent	78,036	71,385	61,722	60,822	1.46 %
9311	WO Inventory Purchases	172,938	112,406	111,002	147,296	32.70 %
9121	WO Outside Equipment Rent	2,145	178	0	0	
9321	WO Outside Purchases	528,142	539,800	541,877	590,106	8.90 %
9221	WO Overtime	5,887	8,891	8,000	8,000	0.00 %
9211	WO Regular Time	417,434	393,753	348,712	399,769	14.64 %
9824	Work Order Recoveries	(167)	0	0	0	
<b>Total Expenditures:</b>		<b>1,309,522</b>	<b>1,251,871</b>	<b>1,198,471</b>	<b>1,331,615</b>	
<b>Net Total</b>		<b>(1,302,195)</b>	<b>(1,251,871)</b>	<b>(1,198,471)</b>	<b>(1,331,615)</b>	

# Business Unit Summary with Service Areas

Service Area: Electrical

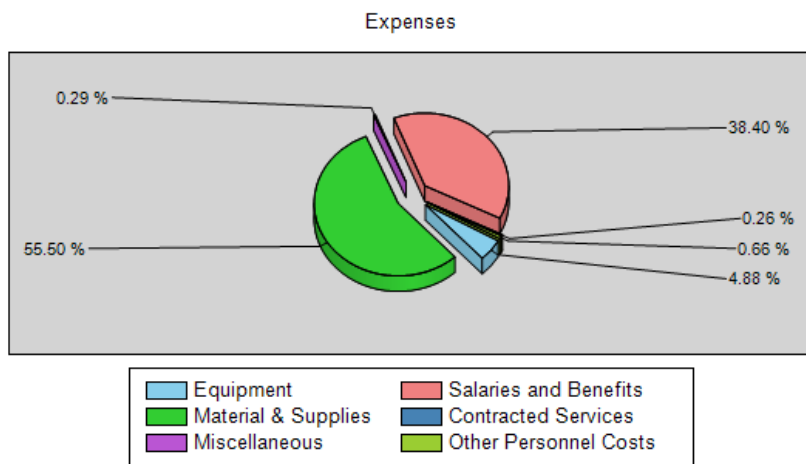
## 5 Year Forecast:

	2015	2016	2017	2018	2019
<b>Revenues</b>					
3274 Miscellaneous Fees	0	0	0	0	0
<b>Total Revenues</b>	0	0	0	0	0
<b>% Increase: Revenues</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4012 Salaries - Electricians	84,575	86,266	87,992	89,751	91,547
4102 Benefits	19,029	19,410	19,798	20,194	20,598
4116 Conferences/Travel	2,000	2,040	2,081	2,122	2,165
4118 Membership Fees	780	796	812	828	844
4120 Training and Development	6,000	6,120	6,242	6,367	6,495
4236 Land Services	3,851	3,928	4,007	4,087	4,168
4312 Office Supplies	1,687	1,721	1,755	1,790	1,826
4412 Equipment Rentals	4,200	4,284	4,370	4,457	4,546
9111 WO Inside Equipment Rent	60,822	62,038	63,279	64,545	65,836
9211 WO Regular Time	399,769	409,763	417,958	426,318	434,844
9221 WO Overtime	8,000	8,160	8,323	8,490	8,659
9311 WO Inventory Purchases	147,296	150,242	153,247	156,312	159,438
9321 WO Outside Purchases	590,106	618,468	648,225	679,447	712,207
9411 WO Contracted Services	3,500	3,570	3,641	3,714	3,789
<b>Total Expenses</b>	1,331,615	1,376,806	1,421,730	1,468,422	1,516,961
<b>% Increase: Expenses</b>		3.39%	3.26%	3.28%	3.31%
<b>Net Total</b>	<b>(1,331,615)</b>	<b>(1,376,806)</b>	<b>(1,421,730)</b>	<b>(1,468,422)</b>	<b>(1,516,961)</b>



## Business Unit Summary with Service Areas

Service Area: *Electrical*



## Business Unit Summary with Service Areas

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*Service Area: Waste Mgmt Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3600
<b>Section:</b> Civic Services	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds the administration of the Waste Management Services. The Manager is responsible for overseeing Building Services, Solid Waste and Recycling, Street Cleaning, Traffic Control, and Emergency services.

- Building services - Cleaning and janitorial services for all city owned buildings, carpets & floors, dusting, washrooms, garbage/recycling stations, Ross Bay cemetery once per month.
- Traffic control and emergency response is provided 24 hours/day, 7 day a week service to respond to all City emergencies. Sewers and water breaks, traffic barricades, VMI and events.
- Public works administrative office - all public and internal staff inquires to public works, provide clerical and administrative support to Engineering and other City operations.
- Solid waste & Recycling - Administration and Operations of the solid waste and recycling residential program, transfer station for the organics kitchen scraps, and Saturday yard and garden drop off.
- Street cleaning - Sweep downtown core 24 hr., 7 days per week, 364 days per year service, and Residential areas are swept in a 40 days rotation.

## Business Unit Summary with Service Areas

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*Service Area: Waste Mgmt Administration*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	16,089	20,599	15,994	15,994	0.00 %
4112	Car Allowance / Parking	418	330	1,240	1,240	0.00 %
4116	Conferences/Travel	1,721	0	1,800	1,800	0.00 %
4312	Office Supplies	0	0	889	1,000	12.49 %
4010	Salaries - Exempt	68,089	92,585	69,420	69,420	0.00 %
4120	Training and Development	1,163	240	1,069	1,900	77.74 %
<b>Total Expenditures:</b>		<b>87,480</b>	<b>113,754</b>	<b>90,412</b>	<b>91,354</b>	
<b>Net Total</b>		<b>(87,480)</b>	<b>(113,754)</b>	<b>(90,412)</b>	<b>(91,354)</b>	



## Business Unit Summary with Service Areas

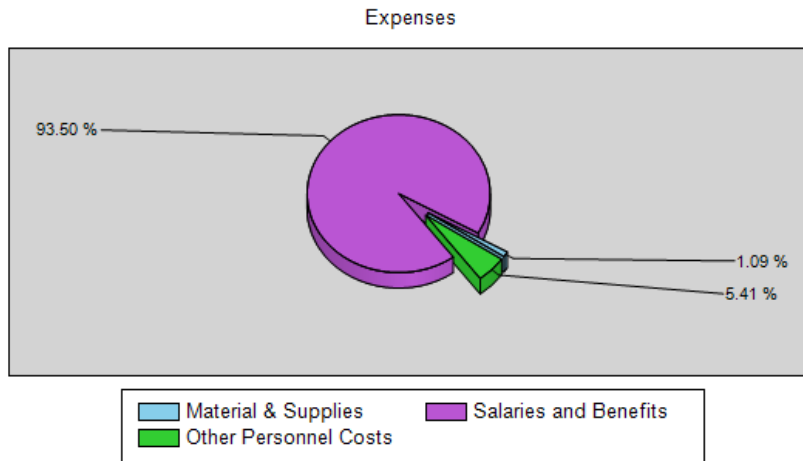
*Service Area: Waste Mgmt Administration*

### 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	69,420	70,808	72,225	73,669	75,142
4102	Benefits	15,994	16,314	16,640	16,973	17,312
4112	Car Allowance / Parking	1,240	1,265	1,290	1,316	1,342
4116	Conferences/Travel	1,800	1,836	1,873	1,910	1,948
4120	Training and Development	1,900	1,938	1,977	2,016	2,057
4312	Office Supplies	1,000	1,020	1,040	1,061	1,082
<b>Total Expenses</b>		91,354	93,181	95,045	96,945	98,884
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(91,354)</b>	<b>(93,181)</b>	<b>(95,045)</b>	<b>(96,945)</b>	<b>(98,884)</b>

## Business Unit Summary with Service Areas

Service Area: Waste Mgmt Administration



## Business Unit Summary with Service Areas

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*Service Area: Carpentry Shop*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4600, 4620
<b>Section:</b> Operations	<b>Approved:</b> No
<b>Subsection:</b> Carpenter Shop	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Carpenter Shop provides construction and maintenance services for all City buildings, bus shelters, benches, street furniture, information kiosks, bike racks, walkways, and specialized office furniture.

### Deliverables/Metrics:

- Maintenance and repair of 104 shelters & 482 benches
- Work allocations for carpentry
- Facilities 36%
- Engineering & Public Works 28%
- Benches/Shelters 8%
- Parks 7%
- Others: Victoria Police Department, Capital Programs, Victoria Fire Department, CRD 21%



# Business Unit Summary with Service Areas

Service Area: Carpentry Shop

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	19,366	21,458	18,316	18,316	0.00 %
4216	Contracted Services	0	0	1,500	1,500	0.00 %
4412	Equipment Rentals	6,000	6,000	6,948	6,948	0.00 %
4308	General Supplies	0	0	556	0	
4318	Lumber and Tools	0	59	0	0	
4316	Protective Clothing/Uniforms	2,995	3,363	2,051	2,051	0.00 %
4020	Salaries - Carpenters	80,190	79,901	81,403	81,403	0.00 %
4120	Training and Development	450	0	3,215	3,215	0.00 %
9411	WO Contracted Services	1,183	912	0	0	
9511	WO Gas	233	938	530	530	0.00 %
9111	WO Inside Equipment Rent	8,496	7,851	7,536	7,536	0.00 %
9311	WO Inventory Purchases	4,644	3,356	17,237	17,237	0.00 %
9121	WO Outside Equipment Rent	248	168	0	0	
9321	WO Outside Purchases	28,446	22,907	9,194	9,194	0.00 %
9221	WO Overtime	2,306	234	0	0	
9211	WO Regular Time	105,593	113,170	117,868	119,641	1.50 %
<b>Total Expenditures:</b>		<b>260,150</b>	<b>260,316</b>	<b>266,354</b>	<b>267,571</b>	
<b>Net Total</b>		<b>(260,150)</b>	<b>(260,316)</b>	<b>(266,354)</b>	<b>(267,571)</b>	

# Business Unit Summary with Service Areas

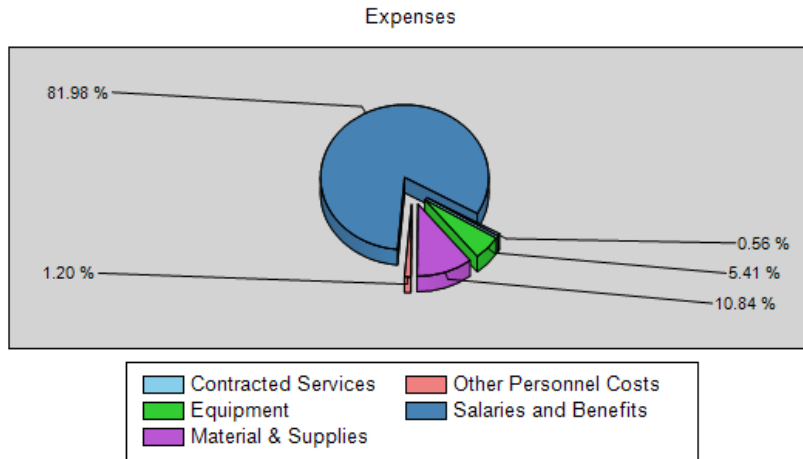
Service Area: Carpentry Shop

## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4020	Salaries - Carpenters	81,403	83,031	84,692	86,386	88,113
4102	Benefits	18,316	18,682	19,056	19,437	19,825
4120	Training and Development	3,215	3,279	3,345	3,412	3,480
4216	Contracted Services	1,500	1,530	1,561	1,592	1,624
4316	Protective Clothing/Unifo	2,051	2,092	2,134	2,177	2,220
4364	Telecommunications	0	0	0	0	0
4412	Equipment Rentals	6,948	7,087	7,229	7,373	7,521
9111	WO Inside Equipment Rent	7,536	7,687	7,840	7,997	8,157
9211	WO Regular Time	119,641	122,632	125,085	127,586	130,138
9311	WO Inventory Purchases	17,237	17,582	17,933	18,292	18,658
9321	WO Outside Purchases	9,194	9,378	9,565	9,757	9,952
9411	WO Contracted Services	0	0	0	0	0
9511	WO Gas	530	541	551	562	574
<b>Total Expenses</b>		267,571	273,520	278,991	284,571	290,262
<b>% Increase: Expenses</b>			2.22%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(267,571)</b>	<b>(273,520)</b>	<b>(278,991)</b>	<b>(284,571)</b>	<b>(290,262)</b>

## Business Unit Summary with Service Areas

Service Area: Carpentry Shop





## Business Unit Summary with Service Areas

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*Service Area: Fabrication Shop*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4700, 4720
<b>Section:</b> Operations	<b>Approved:</b> No
<b>Subsection:</b> Fabrication Shop	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Fabrication Shop provides welding services and fabricates aluminum, and steel materials. The section also assists with customization of vehicles and equipment and provides maintenance support.

# Business Unit Summary with Service Areas

Service Area: Fabrication Shop

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4308	General Supplies	0	6	0	0	
9411	WO Contracted Services	1,988	1,640	6,000	6,000	0.00 %
9111	WO Inside Equipment Rent	7,174	11,986	7,020	11,800	68.09 %
9311	WO Inventory Purchases	5,032	3,325	4,000	4,000	0.00 %
9121	WO Outside Equipment Rent	371	84	0	0	
9321	WO Outside Purchases	45,827	26,769	43,200	33,200	-23.15 %
9221	WO Overtime	171	170	0	0	
9211	WO Regular Time	82,929	89,205	72,615	79,307	9.22 %
9824	Work Order Recoveries	(30,579)	(13,809)	(18,000)	(18,000)	0.00 %
<b>Total Expenditures:</b>		<b>112,913</b>	<b>119,376</b>	<b>114,835</b>	<b>116,307</b>	
<b>Net Total</b>		<b>(112,913)</b>	<b>(119,376)</b>	<b>(114,835)</b>	<b>(116,307)</b>	

# Business Unit Summary with Service Areas

*Service Area: Fabrication Shop*

## 5 Year Forecast:

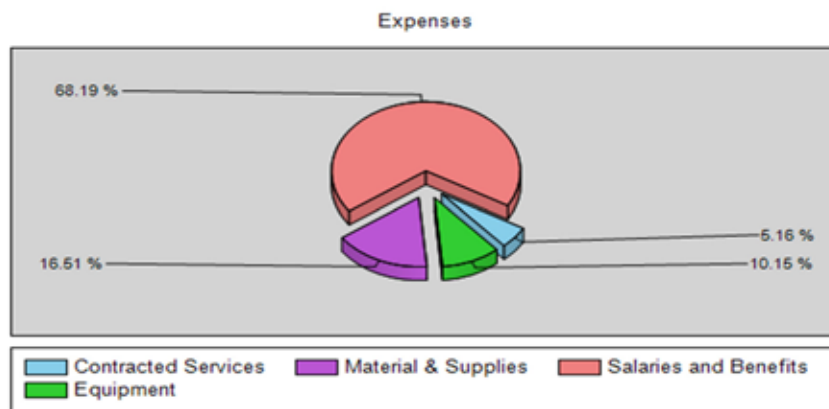
		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	11,800	12,036	12,277	12,522	12,773
9211	WO Regular Time	79,307	81,290	82,915	84,574	86,265
9311	WO Inventory Purchases	4,000	4,080	4,162	4,245	4,330
9321	WO Outside Purchases	33,200	33,864	34,541	35,232	35,937
9411	WO Contracted Services	6,000	6,120	6,242	6,367	6,495
9824	Work Order Recoveries	(18,000)	(18,360)	(18,727)	(19,102)	(19,484)
<b>Total Expenses</b>		116,307	119,030	121,410	123,838	126,315
<b>% Increase: Expenses</b>			2.34%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(116,307)</b>	<b>(119,030)</b>	<b>(121,410)</b>	<b>(123,838)</b>	<b>(126,315)</b>



## Business Unit Summary with Service Areas

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*Service Area: Fabrication Shop*



## Business Unit Summary with Service Areas

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*Service Area: Paint Shop*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4400
<b>Section:</b> Operations	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Paint Shop provides painting services within Civic facilities and to protect and enhance city infrastructure on streets, in squares and in parks.

They also maintain the surfaces of existing infrastructure, and respond to the more complex graffiti removal issues.

# Business Unit Summary with Service Areas

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*Service Area: Paint Shop*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4120	Training and Development	236	1,061	500	500	0.00 %
9111	WO Inside Equipment Rent	3,290	697	1,259	1,259	0.00 %
9311	WO Inventory Purchases	3,778	5,611	5,853	5,853	0.00 %
9321	WO Outside Purchases	16,149	18,574	5,207	5,207	0.00 %
9221	WO Overtime	203	0	0	0	
9211	WO Regular Time	95,484	71,035	47,643	48,360	1.50 %
<b>Total Expenditures:</b>		<b>119,140</b>	<b>96,978</b>	<b>60,462</b>	<b>61,179</b>	
<b>Net Total</b>		<b>(119,140)</b>	<b>(96,978)</b>	<b>(60,462)</b>	<b>(61,179)</b>	



## Business Unit Summary with Service Areas

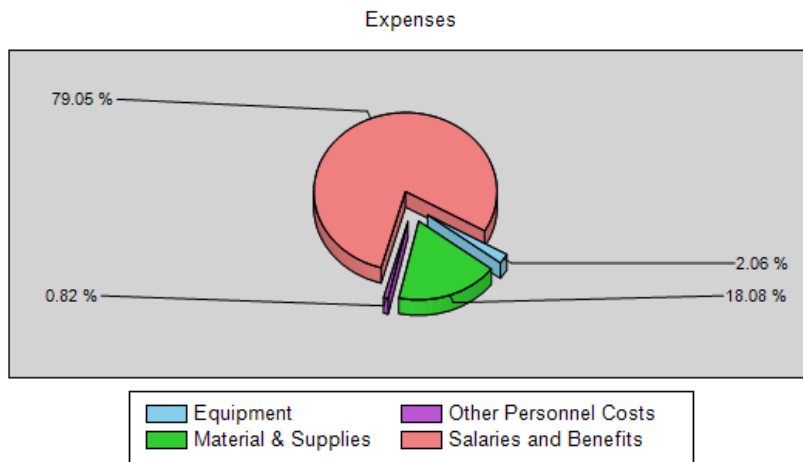
*Service Area: Paint Shop*

### 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4120	Training and Development	500	510	520	531	541
9111	WO Inside Equipment Rent	1,259	1,284	1,310	1,336	1,363
9121	WO Outside Equipment Rent	0	0	0	0	0
9211	WO Regular Time	48,360	49,569	50,560	51,572	52,603
9311	WO Inventory Purchases	5,853	5,970	6,089	6,211	6,335
9321	WO Outside Purchases	5,207	5,311	5,417	5,526	5,636
<b>Total Expenses</b>		61,179	62,644	63,897	65,175	66,479
<b>% Increase: Expenses</b>			2.40%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(61,179)</b>	<b>(62,644)</b>	<b>(63,897)</b>	<b>(65,175)</b>	<b>(66,479)</b>

## Business Unit Summary with Service Areas

Service Area: Paint Shop



## Business Unit Summary with Service Areas

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*Service Area: Public Works Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4755, 4670, 4756, 4780
<b>Section:</b> Public Works Support	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Public Works Administration service area provides administrative support to the Public Works division to ensure effective and timely services. Staff respond to customer enquiries, coordinate information between construction crews, provide dispatch services, maintain schedules and maintain the customer reception at Public Works Yard.

### Deliverables/Metrics:

Customer service response time for calls coming into Public Works are answered immediately, and there is zero dropped calls.

Total # of calls received through main switch board

Total # of Training Courses organized and Total Number of Public Works Staff trained in 2013: 11 courses Support Services organized & 87 people attended

Total # of BC 1 Locates calls in 2013 = 1,326

Total # of Traffic Control Plans developed for special events in 2013 = 95 plus 3 film permits.

Total # of Plumbing Reimbursements prepared for 2013 = 65

Total # of Municipal Insurance Association Claims prepared in 2013 = 50

Total number of banner confirmations prepared

Total number of Calls for Service



# Business Unit Summary with Service Areas

Service Area: Public Works Administration

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	2,650	3,150	0	0	
<b>Total Revenues:</b>		<b>2,650</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	39,731	21,798	47,560	48,271	1.49 %
4102	Benefits	91,390	106,839	101,249	102,685	1.42 %
4112	Car Allowance / Parking	665	396	1,000	1,000	0.00 %
4116	Conferences/Travel	350	155	1,800	1,800	0.00 %
4216	Contracted Services	8,895	512	7,481	7,480	-0.01 %
4308	General Supplies	114	440	250	1,000	300.00 %
4118	Membership Fees	0	215	0	0	
4814	Miscellaneous	0	270	0	0	
4312	Office Supplies	20,293	16,529	10,583	13,883	31.18 %
4070	Overtime	10,198	3,295	4,060	3,000	-26.11 %
4226	Photocopy	4,216	4,346	5,000	3,000	-40.00 %
4228	Printing	6,900	0	4,500	4,500	0.00 %
4824	Recovery	0	0	(1,030)	0	
4154	Recovery - WCB	(600)	0	0	0	
4010	Salaries - Exempt	24,325	24,046	24,796	24,796	0.00 %
4016	Salaries - Inside	335,714	390,636	406,535	412,648	1.50 %
4364	Telecommunications	128,494	121,703	100,283	81,650	-18.58 %
4120	Training and Development	945	592	2,000	2,000	0.00 %
4082	WCB Leave - CUPE 388	600	0	0	0	
9411	WO Contracted Services	9,538	8,833	10,220	10,220	0.00 %
9111	WO Inside Equipment Rent	2,916	4,587	3,200	3,200	0.00 %
9311	WO Inventory Purchases	289	1,748	250	250	0.00 %
9121	WO Outside Equipment Rent	1,236	0	2,300	1,000	-56.52 %
9321	WO Outside Purchases	11,786	23,337	34,043	28,042	-17.63 %
9221	WO Overtime	1,820	751	1,500	1,500	0.00 %
9211	WO Regular Time	99,906	101,015	94,884	96,312	1.50 %
<b>Total Expenditures:</b>		<b>799,720</b>	<b>832,042</b>	<b>862,464</b>	<b>848,236</b>	
<b>Net Total</b>		<b>(797,070)</b>	<b>(828,892)</b>	<b>(862,464)</b>	<b>(848,236)</b>	

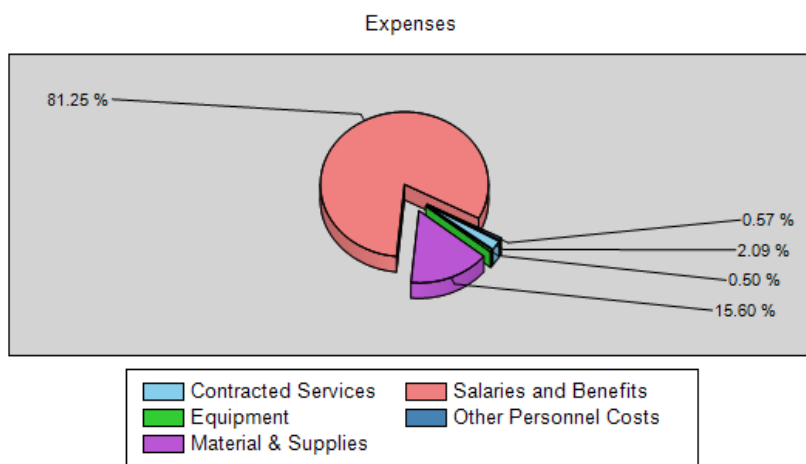
# Business Unit Summary with Service Areas

Service Area: Public Works Administration

5 Year Forecast:		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	24,796	25,292	25,798	26,314	26,840
4016	Salaries - Inside	412,648	423,005	431,445	440,074	448,875
4070	Overtime	3,000	3,060	3,121	3,184	3,247
4080	Auxiliaries/RPT/Seasonal	48,271	49,488	50,467	51,476	52,506
4102	Benefits	102,685	105,233	107,333	109,480	111,670
4112	Car Allowance / Parking	1,000	1,020	1,040	1,061	1,082
4116	Conferences/Travel	1,800	1,836	1,873	1,910	1,948
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4216	Contracted Services	7,480	7,630	7,782	7,938	8,097
4226	Photocopy	3,000	3,060	3,121	3,184	3,247
4228	Printing	4,500	4,590	4,682	4,775	4,871
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	13,883	14,161	14,444	14,733	15,027
4364	Telecommunications	81,650	83,283	84,949	86,648	88,381
9111	WO Inside Equipment Rent	3,200	3,264	3,329	3,396	3,464
9121	WO Outside Equipment Rent	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	96,312	98,720	100,694	102,708	104,762
9221	WO Overtime	1,500	1,530	1,561	1,592	1,624
9311	WO Inventory Purchases	250	255	260	265	271
9321	WO Outside Purchases	28,042	28,603	29,175	29,758	30,354
9411	WO Contracted Services	10,220	10,424	10,633	10,846	11,062
<b>Total Expenses</b>		848,236	868,534	885,869	903,587	921,658
<b>% Increase: Expenses</b>			2.39%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(848,236)</b>	<b>(868,534)</b>	<b>(885,869)</b>	<b>(903,587)</b>	<b>(921,658)</b>

## Business Unit Summary with Service Areas

Service Area: Public Works Administration





## Business Unit Summary with Service Areas

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*Service Area: Tool Depot*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4550, 4570
<b>Section:</b> Operations	<b>Approved:</b> No
<b>Subsection:</b> Small Equipment & Tools	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This section supports equipment needs of City sections undertaking infrastructure maintenance ensuring tools are available and operating efficiently on daily basis for maximized productivity.

This business unit supplies tools and small equipment (non-licensed) for Public Works and Parks. This includes items such as: small hand tools, saws, jackhammers, small trimmers, weeders, mid-sized tractors.

Service and repair all tools and small equipment for Public Works and Parks. Itemize all asset listings in JDE for tracking of costs and maintenance scheduling.

Build and maintain approximately 100 Traffic Control barricades annually.

### Deliverables/Metrics:

- List the number of barricades built per year
- Tracking hourly meters for all small equipment
- Track inventory for cost per unit to maintain

## Business Unit Summary with Service Areas

Service Area: Tool Depot

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	99,995	99,119	87,162	88,471	1.50 %
4412	Equipment Rentals	6,000	6,000	6,900	7,521	9.00 %
4306	Fuel	3,953	3,909	3,530	3,530	0.00 %
4318	Lumber and Tools	26	0	0	0	
4070	Overtime	81	817	0	0	
4014	Salaries - Outside	311,762	371,598	370,902	376,474	1.50 %
4120	Training and Development	225	6	0	0	
9411	WO Contracted Services	4,037	8,899	7,200	6,700	-6.94 %
9511	WO Gas	416	66	0	0	
9111	WO Inside Equipment Rent	10,830	7,151	12,000	12,000	0.00 %
9311	WO Inventory Purchases	18,547	29,665	36,200	36,200	0.00 %
9561	WO Motor Oil	14	0	0	0	
9321	WO Outside Purchases	60,552	95,442	88,200	88,200	0.00 %
9211	WO Regular Time	1,863	4,184	12,598	12,787	1.50 %
<b>Total Expenditures:</b>		<b>518,300</b>	<b>626,855</b>	<b>624,692</b>	<b>631,883</b>	
<b>Net Total</b>		<b>(518,300)</b>	<b>(626,855)</b>	<b>(624,692)</b>	<b>(631,883)</b>	

# Business Unit Summary with Service Areas

*Service Area: Tool Depot*

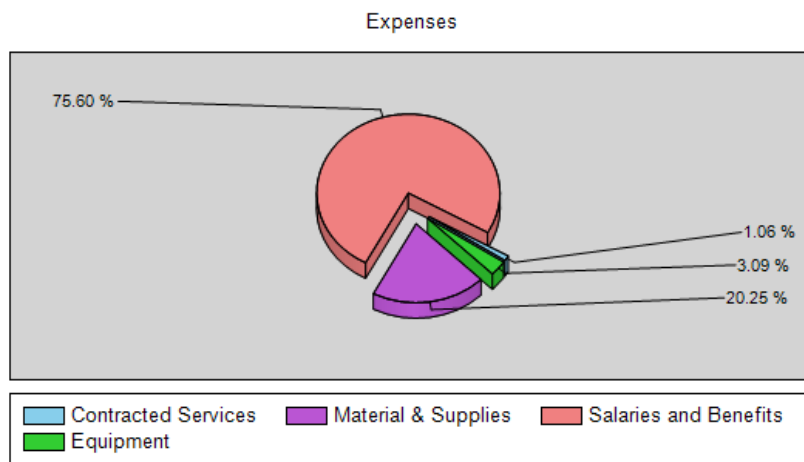
## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4014	Salaries - Outside	376,474	385,949	393,616	401,488	409,518
4102	Benefits	88,471	90,698	92,500	94,350	96,237
4306	Fuel	3,530	3,601	3,673	3,746	3,821
4412	Equipment Rentals	7,521	7,671	7,825	7,981	8,141
9111	WO Inside Equipment Rent	12,000	12,240	12,485	12,734	12,989
9211	WO Regular Time	12,787	13,107	13,369	13,636	13,909
9311	WO Inventory Purchases	36,200	36,924	37,662	38,416	39,184
9321	WO Outside Purchases	88,200	89,964	91,763	93,599	95,471
9411	WO Contracted Services	6,700	6,834	6,971	7,110	7,252
<b>Total Expenses</b>		631,883	646,988	659,863	673,060	686,521
<b>% Increase: Expenses</b>			2.39%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(631,883)</b>	<b>(646,988)</b>	<b>(659,863)</b>	<b>(673,060)</b>	<b>(686,521)</b>



## Business Unit Summary with Service Areas

Service Area: Tool Depot



## Business Unit Summary with Service Areas

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*Service Area: Streets Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 4800
<b>Section:</b> Streets	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit provides for the overall administration of the Streets Section.

The Manager of Streets is responsible for overseeing several sections, including Concrete, Electrical shop, Roads & Bridges, Sign Shop, and Traffic Signals. The Streets Section works to provide safe roads, bridges, sidewalks, street lighting, traffic signals, traffic signage, road marking, snow removal, pathways, walkways, malls and squares.

## Business Unit Summary with Service Areas

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*Service Area: Streets Administration*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	22,304	21,974	23,871	23,871	0.00 %
4112	Car Allowance / Parking	0	0	2,000	0	
4116	Conferences/Travel	945	1,041	1,600	3,600	125.00 %
4308	General Supplies	278	0	800	800	0.00 %
4010	Salaries - Exempt	99,680	102,183	103,612	103,612	0.00 %
9211	WO Regular Time	0	0	6,217	6,310	1.50 %
<b>Total Expenditures:</b>		<b>123,207</b>	<b>125,199</b>	<b>138,100</b>	<b>138,193</b>	
<b>Net Total</b>		<b>(123,207)</b>	<b>(125,199)</b>	<b>(138,100)</b>	<b>(138,193)</b>	



## Business Unit Summary with Service Areas

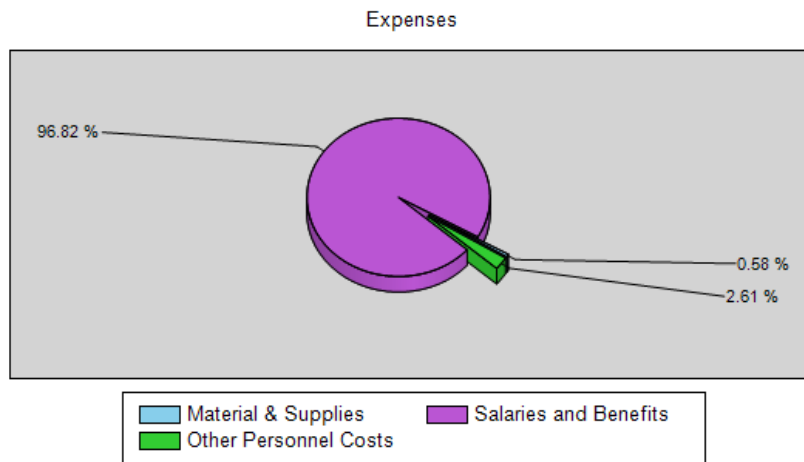
Service Area: Streets Administration

### 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4102	Benefits	23,871	24,349	24,836	25,333	25,839
4112	Car Allowance / Parking	0	0	0	0	0
4116	Conferences/Travel	3,600	3,672	3,745	3,820	3,897
4308	General Supplies	800	816	832	849	866
9211	WO Regular Time	6,310	6,468	6,597	6,729	6,864
<b>Total Expenses</b>		138,193	140,989	143,809	146,685	149,618
<b>% Increase: Expenses</b>			2.02%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(138,193)</b>	<b>(140,989)</b>	<b>(143,809)</b>	<b>(146,685)</b>	<b>(149,618)</b>

## Business Unit Summary with Service Areas

*Service Area: Streets Administration*



## Business Unit Summary with Service Areas

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*Service Area: Solid Waste And Recycling*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3610, 3620, 3640
<b>Section:</b> Civic Services	<b>Approved:</b> No
<b>Subsection:</b> Solid Waste & Recycling	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Solid Waste and Recycling business unit provides collection of garbage and organic kitchen scraps every two weeks from 13,742 households in the city of Victoria.

Over 4,000 metric tons of garbage are transported from the Public Works transfer station to Hartland Road Landfill. In addition, this unit collects and transports 1,625 metric tons of kitchen scraps yearly to composting facility.

Maintenance, repair and replace an inventory of approximately 30,000 wheeled bins.

### Deliverables/Metrics:

- Collection every 2 weeks
- Kitchen scraps diverted from Landfill = 1,675 tonnes
- Tonnes of Waste collected form 13,742 households not including kitchen scraps = 3,958 tonnes



# Business Unit Summary with Service Areas

*Service Area: Solid Waste And Recycling*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3609	Composting Bags	11,970	25,170	11,000	20,000	81.82 %
3605	Disposal Revenue	11,173	0	0	0	
3604	Garbage Flat Rate	2,554,607	2,145,209	2,813,914	2,864,051	1.78 %
3606	Residential Garbage Tick	14,811	17,430	12,000	12,000	0.00 %
<b>Total Revenues:</b>		<b>2,592,561</b>	<b>2,187,808</b>	<b>2,836,914</b>	<b>2,896,051</b>	
<b>Expenditures</b>						
4102	Benefits	30,850	33,786	33,197	33,491	0.89 %
6042	Buildings and Infrastructure	100,000	100,000	100,000	102,500	2.50 %
4112	Car Allowance / Parking	111	111	150	150	0.00 %
4116	Conferences/Travel	844	818	690	700	1.45 %
4718	Corporate Overhead	190,752	183,855	187,532	187,533	0.00 %
4412	Equipment Rentals	63,453	67,850	74,460	96,480	29.57 %
4308	General Supplies	4,569	3,348	5,000	5,000	0.00 %
4318	Lumber and Tools	249	0	0	0	
4118	Membership Fees	254	469	510	510	0.00 %
4814	Miscellaneous	110	164	0	0	
4070	Overtime	7,256	0	0	0	
4228	Printing	15,972	0	5,000	5,000	0.00 %
4316	Protective Clothing/Uniform	6,858	12,217	5,500	10,000	81.82 %
4824	Recovery	(344,813)	(317,359)	(316,869)	(275,000)	-13.21 %
4822	Repairs and Maintenance	0	0	5,600	9,097	62.45 %
4010	Salaries - Exempt	58,093	69,614	59,621	59,621	0.00 %
4014	Salaries - Outside	77,210	81,995	82,812	84,064	1.51 %
4364	Telecommunications	872	477	0	0	
4120	Training and Development	1,409	1,175	500	500	0.00 %
9411	WO Contracted Services	757,893	752,084	791,996	751,666	-5.09 %
9111	WO Inside Equipment Rent	277,478	291,980	264,540	264,540	0.00 %
9311	WO Inventory Purchases	7,073	22,338	13,000	22,000	69.23 %
9321	WO Outside Purchases	8,238	27,426	9,500	26,500	178.95 %
9221	WO Overtime	72,475	81,705	65,162	116,000	78.02 %
9211	WO Regular Time	1,510,470	1,364,057	1,449,012	1,395,698	-3.68 %
<b>Total Expenditures:</b>		<b>2,847,674</b>	<b>2,778,109</b>	<b>2,836,914</b>	<b>2,896,051</b>	
<b>Net Total</b>		<b>(255,113)</b>	<b>(590,301)</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

*Service Area: Solid Waste And Recycling*

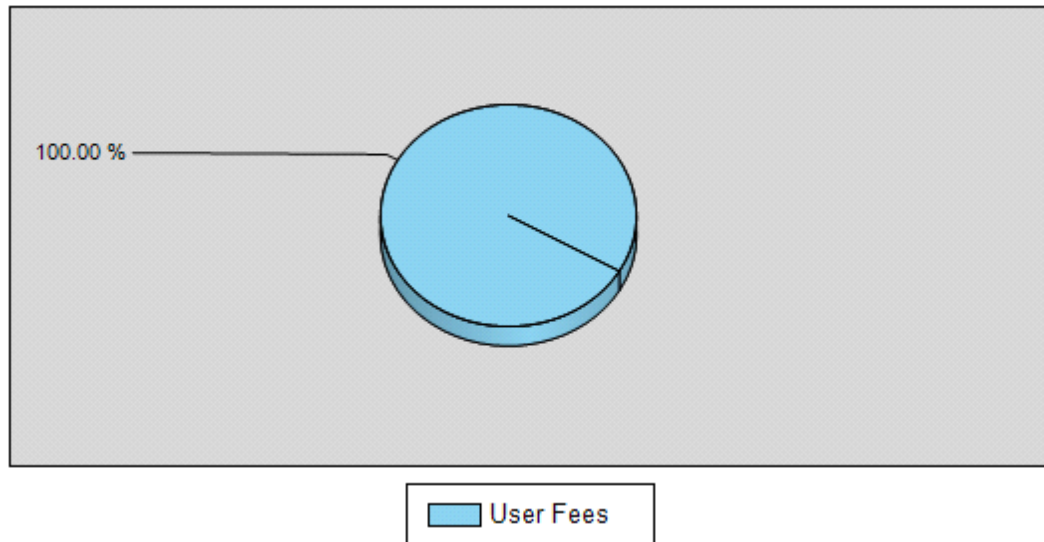
## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3604	Garbage Flat Rate	2,864,051	2,927,428	2,984,567	3,042,848	3,102,295
3606	Residential Garbage Tick	12,000	12,000	12,000	12,000	12,000
3609	Composting Bags	20,000	20,000	20,000	20,000	20,000
<b>Total Revenues</b>		2,896,051	2,959,428	3,016,567	3,074,848	3,134,295
<b>% Increase: Revenues</b>			2.19%	1.93%	1.93%	1.93%
<b>Expenditures</b>						
4010	Salaries - Exempt	59,621	60,814	62,030	63,271	64,536
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	33,491	34,261	34,947	35,646	36,359
4112	Car Allowance / Parking	150	153	156	159	162
4116	Conferences/Travel	700	714	728	743	758
4118	Membership Fees	510	520	531	541	552
4120	Training and Development	500	510	520	531	541
4228	Printing	5,000	5,100	5,202	5,306	5,412
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4316	Protective Clothing/Unifo	10,000	10,200	10,404	10,612	10,824
4412	Equipment Rentals	96,480	98,410	100,378	102,385	104,433
4718	Corporate Overhead	187,533	191,285	195,109	199,012	202,992
4808	Contingencies	0	0	0	0	0
4814	Miscellaneous	0	0	0	0	0
4822	Repairs and Maintenance	9,097	9,279	9,465	9,654	9,847
4824	Recovery	(275,000)	(280,500)	(286,110)	(291,832)	(297,669)
6042	Buildings and Infrastruct	102,500	102,500	102,500	102,500	102,500
9111	WO Inside Equipment Rent	264,540	269,831	275,227	280,732	286,347
9211	WO Regular Time	1,395,698	1,430,590	1,459,202	1,488,386	1,518,154
9221	WO Overtime	116,000	118,320	120,686	123,100	125,562
9311	WO Inventory Purchases	22,000	22,440	22,889	23,347	23,814
9321	WO Outside Purchases	26,500	27,030	27,571	28,122	28,684
9411	WO Contracted Services	751,666	766,699	782,033	797,674	813,627
<b>Total Expenses</b>		2,896,051	2,959,428	3,016,567	3,074,848	3,134,295
<b>% Increase: Expenses</b>			2.19%	1.93%	1.93%	1.93%
<b>Net Total</b>		0	0	0	0	0

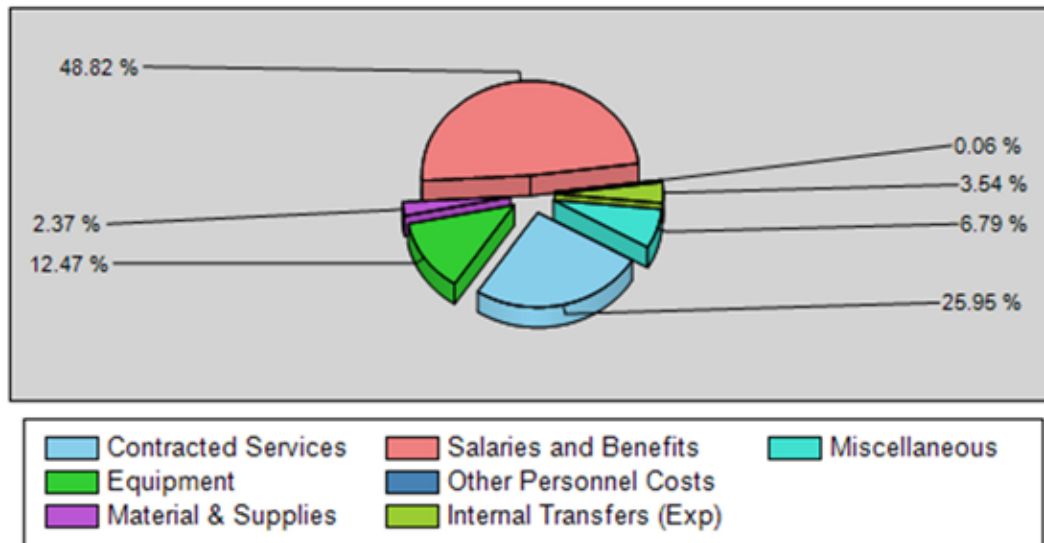
# Business Unit Summary with Service Areas

Service Area: Solid Waste And Recycling

Revenues



Expenses





## Business Unit Summary with Service Areas

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*Business Unit: 4305 - T&D - Traffic Order Implementation*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4305
<b>Section:</b> Transportation & Development	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Changes in land use can impact traffic patterns, and demands for on-street parking. Having the ability to respond to public requests/inquiries ensures the ongoing safe operation of traffic for all road users (traffic control devices, such as stop signs), helps contribute to successful commercial areas/urban villages (on-street parking turnover for customers), and respects/protects the residential integrity of neighbourhood residential areas.

This budget is used to fund costs of changes to on-street parking regulations (signs/painting) on an annual basis.

### Deliverables/Metrics:

Staff processed approximately 80 traffic orders in 2013

## Business Unit Summary with Service Areas

*Business Unit: 4305 - T&D - Traffic Order Implementation*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	343	558	0	0	
9111	WO Inside Equipment Rent	3,023	2,685	0	2,000	
9311	WO Inventory Purchases	5,157	5,339	0	5,000	
9321	WO Outside Purchases	1,619	4,666	10,984	4,000	-63.58 %
9211	WO Regular Time	19,489	26,239	14,770	14,992	1.50 %
<b>Total Expenditures:</b>		<b>29,630</b>	<b>39,487</b>	<b>25,754</b>	<b>25,992</b>	
<b>Net Total</b>		<b>(29,630)</b>	<b>(39,487)</b>	<b>(25,754)</b>	<b>(25,992)</b>	

## Business Unit Summary with Service Areas

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*Business Unit: 4305 - T&D - Traffic Order Implementation*

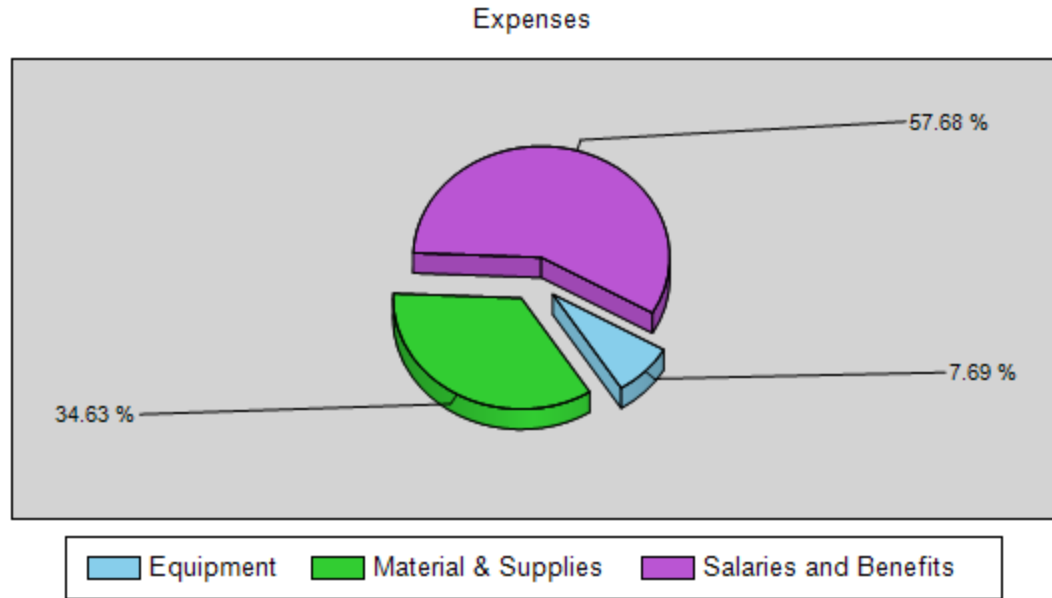
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	2,000	2,040	2,081	2,122	2,165
9211	WO Regular Time	14,992	15,367	15,674	15,988	16,307
9311	WO Inventory Purchases	5,000	5,100	5,202	5,306	5,412
9321	WO Outside Purchases	4,000	4,080	4,162	4,245	4,330
<b>Total Expenses</b>		25,992	26,587	27,119	27,661	28,214
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(25,992)</b>	<b>(26,587)</b>	<b>(27,119)</b>	<b>(27,661)</b>	<b>(28,214)</b>



## Business Unit Summary with Service Areas

*Business Unit: 4305 - T&D - Traffic Order Implementation*



## Business Unit Summary with Service Areas

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*Service Area: Transportation Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4300, 4310
<b>Section:</b> Transportation & Development	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Transportation Section manages the design and use of public right of way, ensuring the safe and efficient movement of people, services, and goods, reducing overall fossil fuel dependence, conserving energy, and lowering greenhouse gas emissions.

Transportation staff manage the design of a safe, integrated and convenient transportation network, including roads, sidewalks, curb and gutter, traffic signals, street lighting, and other public right-of-way surface infrastructure, with emphasis on accessible pedestrian, bicycle and transit networks.

Staff in the Transportation Section:

- provide long and short term transportation planning services, to address future growth, develop and recommend transportation-related policies and bylaws
- administer and regulate the use of public streets, permits and applications, on-street parking regulations, and associated bylaws
- administer and regulate access to private property, and evaluate the impact that development (including subdivisions, rezonings, and development and building permits) has on the public right-of-way
- coordinate work with other depts., public works and underground utilities, parking services, parks, fire and police
- liaise with other levels of government, utility companies and community groups on transportation issues
- collect data as needed to evaluate transportation-related issues

### Deliverables/Metrics:

- 50+ capital projects - concept and design drawings produced
- >1000 street occupancy permits issued
- Responses to general public letters/emails in a timely manner, consistent with Corporate expectations.
- 80 traffic order approvals/installations of new/revised parking regulations
- 35 manual intersection counts reviewed/analyzed
- data from 65 volume/speed study data sites reviewed/analyzed
- All submitted rezoning/development applications reviewed
- All building permit applications with impacts to the public realm reviewed

# Business Unit Summary with Service Areas

## Service Area: Transportation Administration

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3274	Miscellaneous Fees	31,280	21,026	15,000	20,000	33.33 %
<b>Total Revenues:</b>		<b>31,280</b>	<b>21,026</b>	<b>15,000</b>	<b>20,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	0	12,448	29,553	29,993	1.49 %
4102	Benefits	242,404	246,221	236,904	239,837	1.24 %
4112	Car Allowance / Parking	1,528	1,941	3,428	3,430	0.06 %
4116	Conferences/Travel	1,262	2,059	2,142	2,150	0.37 %
4216	Contracted Services	65,600	150	12,300	12,300	0.00 %
4412	Equipment Rentals	35,000	35,000	69,179	69,180	0.00 %
4236	Land Services	4,622	4,622	4,714	4,700	-0.30 %
4118	Membership Fees	0	328	2,056	2,060	0.19 %
4312	Office Supplies	6,440	3,574	6,100	6,100	0.00 %
4070	Overtime	4,453	7,140	0	0	
4824	Recovery	(200)	(195)	0	0	
4010	Salaries - Exempt	192,308	232,796	181,916	181,916	0.00 %
4016	Salaries - Inside	820,248	800,374	829,753	842,233	1.50 %
4364	Telecommunications	0	7,144	2,000	2,000	0.00 %
4120	Training and Development	6,176	4,691	8,048	8,050	0.02 %
<b>Total Expenditures:</b>		<b>1,379,841</b>	<b>1,358,292</b>	<b>1,388,093</b>	<b>1,403,949</b>	
<b>Net Total</b>		<b>(1,348,561)</b>	<b>(1,337,266)</b>	<b>(1,373,093)</b>	<b>(1,383,949)</b>	



# Business Unit Summary with Service Areas

*Service Area: Transportation Administration*

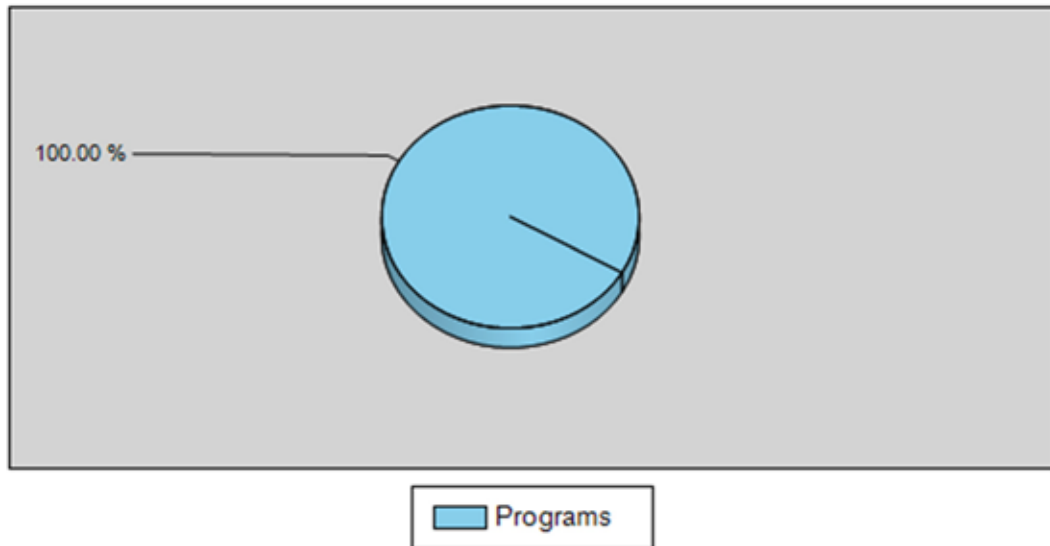
## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3274	Miscellaneous Fees	20,000	20,000	20,000	20,000	20,000
<b>Total Revenues</b>		20,000	20,000	20,000	20,000	20,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4010	Salaries - Exempt	181,916	185,554	189,265	193,051	196,912
4016	Salaries - Inside	842,233	863,351	880,639	898,251	916,216
4080	Auxiliaries/RPT/Seasonal	29,993	30,748	31,357	31,984	32,624
4102	Benefits	239,837	245,638	250,555	255,566	260,678
4112	Car Allowance / Parking	3,430	3,499	3,569	3,640	3,713
4116	Conferences/Travel	2,150	2,193	2,237	2,282	2,327
4118	Membership Fees	2,060	2,101	2,143	2,186	2,230
4120	Training and Development	8,050	8,211	8,375	8,543	8,714
4216	Contracted Services	12,300	12,546	12,797	13,053	13,314
4236	Land Services	4,700	4,794	4,890	4,988	5,087
4312	Office Supplies	6,100	6,222	6,346	6,473	6,603
4364	Telecommunications	2,000	2,040	2,081	2,122	2,165
4412	Equipment Rentals	69,180	70,564	71,975	73,414	74,883
<b>Total Expenses</b>		1,403,949	1,437,461	1,466,229	1,495,554	1,525,465
<b>% Increase: Expenses</b>			2.39%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,383,949)</b>	<b>(1,417,461)</b>	<b>(1,446,229)</b>	<b>(1,475,554)</b>	<b>(1,505,465)</b>

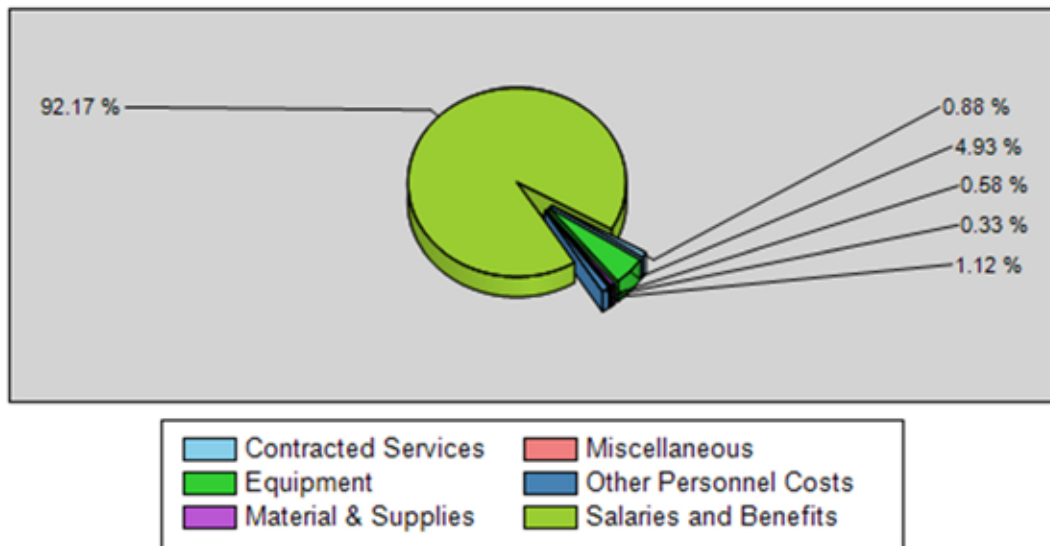
# Business Unit Summary with Service Areas

Service Area: Transportation Administration

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 4315 - T&D - NTMP Implementation*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Transportation & Parking  
Serv.

**Acct. Ref:** 4315

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

Neighbourhood Transportation Management Plan Implementation. This budget covers the installation of smaller-scale traffic calming measures in various City neighbourhoods, projects identified in the City's various Neighbourhood Transportation Management Plans.

### Deliverables/Metrics:

Number of projects completed

Slower speeds and improved safety measures in specific neighbourhoods



## Business Unit Summary with Service Areas

*Business Unit: 4315 - T&D - NTMP Implementation*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	5,000	0	0	0	
<b>Total Revenues:</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
9411	WO Contracted Services	1,427	3,660	0	0	
9111	WO Inside Equipment Rent	4,001	3,096	0	0	
9311	WO Inventory Purchases	2,679	81	0	0	
9121	WO Outside Equipment Rent	8,520	3,534	0	0	
9321	WO Outside Purchases	11,503	6,901	21,968	21,387	-2.64 %
9221	WO Overtime	0	173	0	0	
9211	WO Regular Time	30,412	23,670	29,540	29,985	1.51 %
<b>Total Expenditures:</b>		<b>58,543</b>	<b>41,115</b>	<b>51,508</b>	<b>51,372</b>	
<b>Net Total</b>		<b>(53,543)</b>	<b>(41,115)</b>	<b>(51,508)</b>	<b>(51,372)</b>	

## Business Unit Summary with Service Areas

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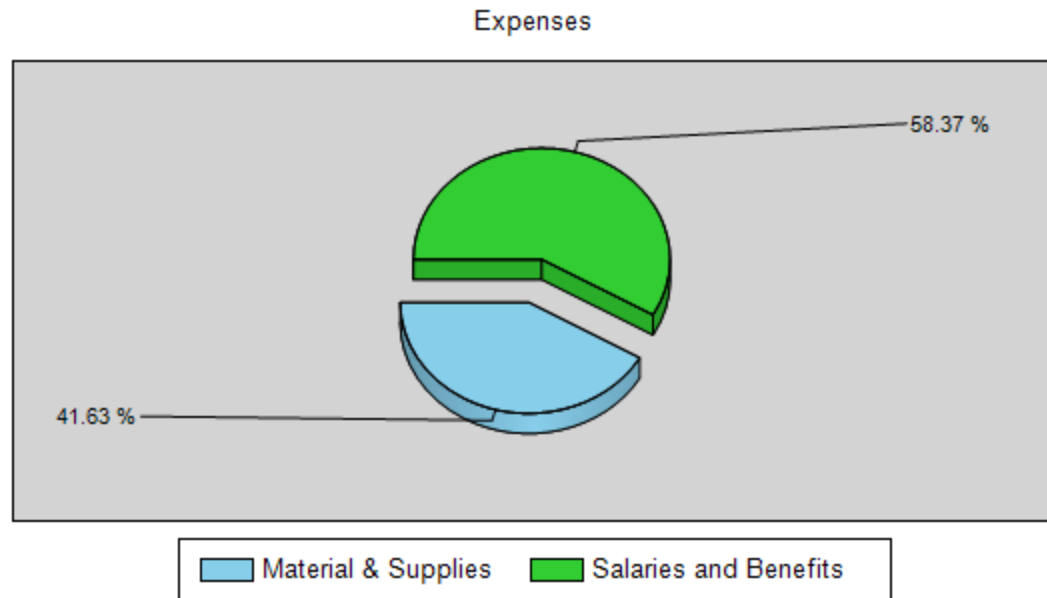
*Business Unit: 4315 - T&D - NTMP Implementation*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9211	WO Regular Time	29,985	30,735	31,349	31,976	32,616
9321	WO Outside Purchases	21,387	21,815	22,251	22,696	23,150
<b>Total Expenses</b>		51,372	52,549	53,600	54,672	55,766
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(51,372)</b>	<b>(52,549)</b>	<b>(53,600)</b>	<b>(54,672)</b>	<b>(55,766)</b>

## Business Unit Summary with Service Areas

*Business Unit: 4315 - T&D - NTMP Implementation*





## Business Unit Summary with Service Areas

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*Business Unit: 4320 - Transportation, Surveys & NTMP*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4320
<b>Section:</b> Transportation & Development	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Transportation-related data is collected to assist staff in analyzing transportation planning, design, and operational issues, and determine the most appropriate course of action. Information collected includes traffic volumes and speeds, vehicle classification, intersection movements, bicycle and pedestrian-related data, and collision data.

This business unit funds the Transportation Section annual traffic data collection program and collision statistics report. This data is essential for planning, design, and daily operations work conducted by staff.

### Deliverables/Metrics:

35 manual intersection counts annually (including pedestrian and cyclist movements)  
 65 volume/speed study data sites studied annually  
 Annual collision reports compiled/produced

## Business Unit Summary with Service Areas

*Business Unit: 4320 - Transportation, Surveys & NTMP*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	30,457	26,404	35,464	35,992	1.49 %
4418	Equipment	0	0	0	5,000	
4312	Office Supplies	27	5,838	1,000	1,000	0.00 %
4120	Training and Development	46	20	0	0	
<b>Total Expenditures:</b>		<b>30,531</b>	<b>32,262</b>	<b>36,464</b>	<b>41,992</b>	
<b>Net Total</b>		<b>(30,531)</b>	<b>(32,262)</b>	<b>(36,464)</b>	<b>(41,992)</b>	

## Business Unit Summary with Service Areas

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*Business Unit: 4320 - Transportation, Surveys & NTMP*

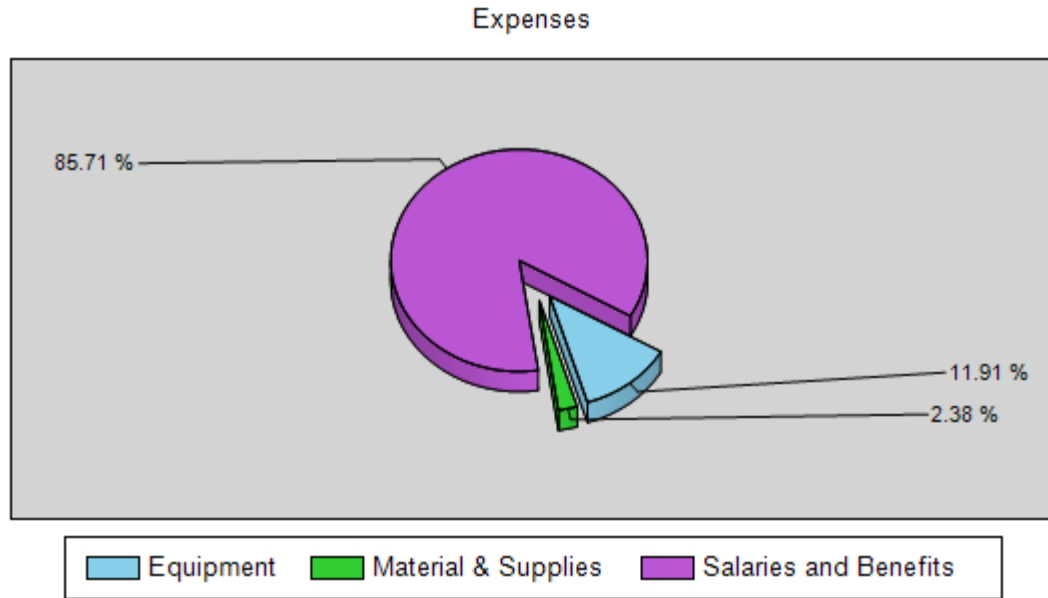
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	35,992	36,898	37,629	38,381	39,149
4312	Office Supplies	1,000	1,020	1,040	1,061	1,082
4418	Equipment	5,000	5,100	5,202	5,306	5,412
<b>Total Expenses</b>		41,992	43,018	43,871	44,748	45,643
<b>% Increase: Expenses</b>			2.44%	1.98%	2.00%	2.00%
<b>Net Total</b>		<b>(41,992)</b>	<b>(43,018)</b>	<b>(43,871)</b>	<b>(44,748)</b>	<b>(45,643)</b>



## Business Unit Summary with Service Areas

*Business Unit: 4320 - Transportation, Surveys & NTMP*



## Business Unit Summary with Service Areas

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*Business Unit: 4810 - Streets Develop. Cost Sharing*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Transportation & Parking Serv.	<b>Acct. Ref:</b> 4810
<b>Section:</b> Transportation & Development	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds ongoing rail signal maintenance costs for the 5 level road crossings with gates/flashing lights.

There are a total of 7 level road crossings, and two overhead rail trestles, in the City of Victoria.

## Business Unit Summary with Service Areas

*Business Unit: 4810 - Streets Develop. Cost Sharing*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	30	0	0	0	
<b>Total Revenues:</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
9411	WO Contracted Services	25,314	25,275	30,086	30,090	0.01 %
9111	WO Inside Equipment Rent	0	0	7,900	7,900	0.00 %
9311	WO Inventory Purchases	0	0	2,142	2,140	0.09 %
9211	WO Regular Time	0	0	4,445	4,512	1.51 %
<b>Total Expenditures:</b>		<b>25,314</b>	<b>25,275</b>	<b>44,573</b>	<b>44,642</b>	
<b>Net Total</b>		<b>(25,284)</b>	<b>(25,275)</b>	<b>(44,573)</b>	<b>(44,642)</b>	



## Business Unit Summary with Service Areas

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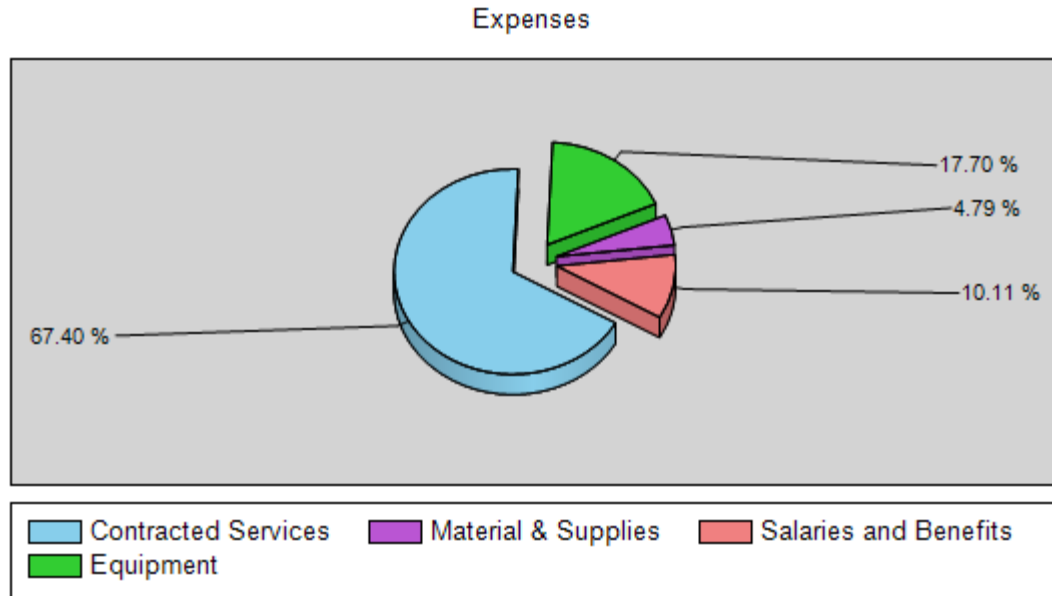
*Business Unit: 4810 - Streets Develop. Cost Sharing*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	7,900	8,058	8,219	8,384	8,551
9211	WO Regular Time	4,512	4,625	4,717	4,812	4,908
9311	WO Inventory Purchases	2,140	2,183	2,226	2,271	2,316
9411	WO Contracted Services	30,090	30,692	31,306	31,932	32,570
<b>Total Expenses</b>		44,642	45,557	46,469	47,398	48,346
<b>% Increase: Expenses</b>			2.05%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(44,642)</b>	<b>(45,557)</b>	<b>(46,469)</b>	<b>(47,398)</b>	<b>(48,346)</b>

# Business Unit Summary with Service Areas

*Business Unit: 4810 - Streets Develop. Cost Sharing*



## Business Unit Summary with Service Areas

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*Business Unit: 3702 - SD Operations Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3702. 3710
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Stormwater infrastructure includes catchbasins, pipes and mains and rainwater management methods such as rain gardens, cisterns and green roofs. All are in place sustainably manage the rain that falls in Victoria.

Stormwater management helps ensure the efficient conveyance of rainwater in the community. This includes maintaining existing stormwater infrastructure and maximizing the lifespan of assets.

Effective management of the stormwater system reduces risk and liability by providing proper drainage to the community and preventing pooling and flooding.

The average age of storm drain pipes is 61 years with the City's oldest storm drain main installed in 1911.

This business unit provides for overall management of the operations work related to maintenance and construction activities for storm drain assets.

This business unit relates to other business units: Waterworks Utility, Sanitary Sewer Utility and Stormwater Utility forms part of the Utilities Operations Group – Utility Construction & Utility Maintenance.

### Deliverables/Metrics:

- 5 Watersheds – Bowker creek, Selkirk/Cecelia, Upper Harbour, Inner Harbour, South coast catchment.
- 6700 catchbasins
- 10,704 service connections
- 259 kilometers of Storm drain pipe
- 3 Stormwater rehab units
- 4 Storm drain pump stations
- 73 Stormwater outfalls



# Business Unit Summary with Service Areas

*Business Unit: 3702 - SD Operations Administration*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	23,528	22,710	22,139	22,241	0.46 %
4116	Conferences/Travel	0	0	651	650	-0.15 %
4312	Office Supplies	0	124	396	0	
4070	Overtime	123	0	0	0	
4010	Salaries - Exempt	65,338	61,981	66,819	66,819	0.00 %
4014	Salaries - Outside	32,013	30,576	28,699	29,132	1.51 %
4120	Training and Development	216	2,265	2,601	2,700	3.81 %
6032	Transfer to Capital	100,000	0	0	0	
9111	WO Inside Equipment Rent	1,174	196	208	600	
9311	WO Inventory Purchases	15	92	0	0	
9321	WO Outside Purchases	0	258	0	0	
9221	WO Overtime	122	70	0	0	
9211	WO Regular Time	36,474	20,748	12,229	12,414	1.51 %
<b>Total Expenditures:</b>		<b>259,002</b>	<b>139,020</b>	<b>131,253</b>	<b>134,556</b>	
<b>Net Total</b>		<b>(259,002)</b>	<b>(139,020)</b>	<b>(133,741)</b>	<b>(134,556)</b>	

## Business Unit Summary with Service Areas

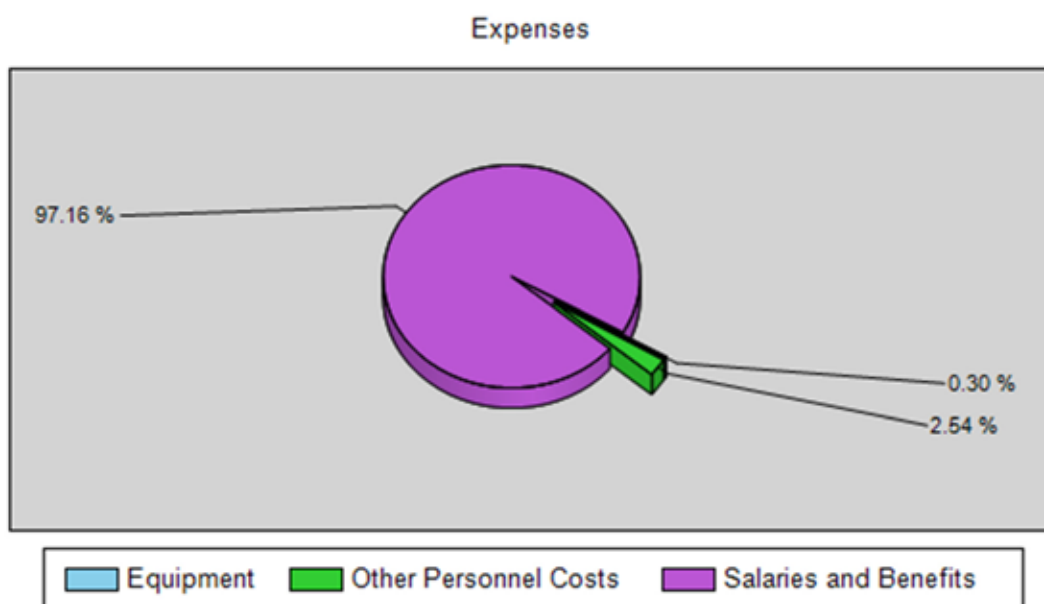
*Business Unit: 3702 - SD Operations Administration*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	66,819	68,155	69,518	70,908	72,327
4014	Salaries - Outside	29,132	29,862	30,461	31,070	31,691
4102	Benefits	22,241	22,720	23,175	23,638	24,111
4116	Conferences/Travel	650	663	676	690	704
4120	Training and Development	2,700	2,754	2,809	2,865	2,923
9111	WO Inside Equipment Rent	400	408	416	424	433
9211	WO Regular Time	10,099	10,351	10,559	10,770	10,985
<b>Total Expenses</b>		132,041	134,914	137,613	140,366	143,173
<b>% Increase: Expenses</b>			2.18%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(132,041)</b>	<b>(134,914)</b>	<b>(137,613)</b>	<b>(140,366)</b>	<b>(143,173)</b>

## Business Unit Summary with Service Areas

*Business Unit: 3702 - SD Operations Administration*





## Business Unit Summary with Service Areas

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*Business Unit: 3715 - SD Electronics & Automation*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3715
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Routine, daily monitoring of the stormwater system is in place for effective planning and issue mitigation. This ensures continuous and effective operations of storm drain pump stations. It also provides historical data for maintenance, operations and engineering purposes and a “real-time” view of station operations for maintenance staff.

This business unit supports the maintenance, installation and operation of the emergency alarm and collection of real-time data and electronic monitoring systems for the storm drain pump stations. This is commonly known as the SCADA system. (Supervisory Control and Data Acquisition)

### Deliverables/Metrics:

- 4 storm drain pump stations
- Pump station operations as per design specifications
- Alarms notification of abnormal operations
- Historical database
- Interface on internal network for staff to view and download data

# Business Unit Summary with Service Areas

*Business Unit: 3715 - SD Electronics & Automation*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	5,354	5,345	6,117	6,117	0.00 %
4412	Equipment Rentals	4,200	3,850	4,081	4,200	2.92 %
4308	General Supplies	0	0	572	0	
4012	Salaries - Electricians	27,152	28,039	27,186	27,186	0.00 %
4016	Salaries - Inside	2,843	0	0	0	
9111	WO Inside Equipment Rent	4,680	4,290	4,960	4,680	-5.65 %
9321	WO Outside Purchases	643	1,616	4,338	1,884	-56.57 %
9221	WO Overtime	0	465	0	0	
9211	WO Regular Time	2,023	2,924	12,783	12,975	1.50 %
<b>Total Expenditures:</b>		<b>46,894</b>	<b>46,528</b>	<b>60,037</b>	<b>57,042</b>	
<b>Net Total</b>		<b>(46,894)</b>	<b>(46,528)</b>	<b>(60,037)</b>	<b>(57,042)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 3715 - SD Electronics & Automation*

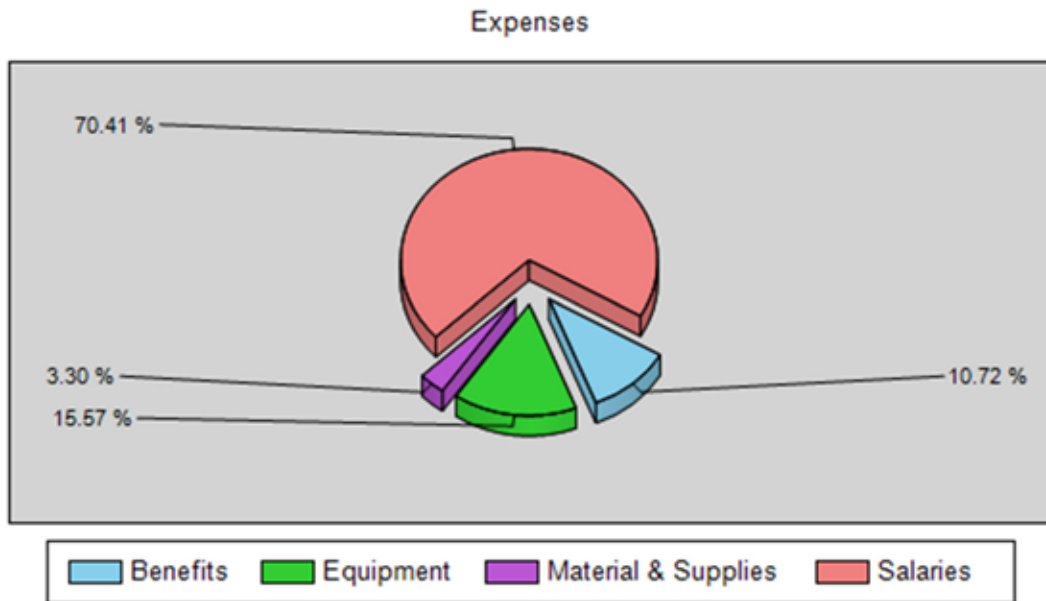
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4012	Salaries - Electricians	27,186	27,730	28,284	28,850	29,427
4102	Benefits	6,117	6,239	6,364	6,491	6,621
4412	Equipment Rentals	4,200	4,284	4,370	4,457	4,546
9111	WO Inside Equipment Rent	4,680	4,774	4,869	4,966	5,066
9211	WO Regular Time	12,975	13,299	13,565	13,837	14,113
9321	WO Outside Purchases	1,884	1,922	1,960	1,999	2,039
<b>Total Expenses</b>		57,042	58,248	59,413	60,601	61,813
<b>% Increase: Expenses</b>			2.11%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(57,042)</b>	<b>(58,248)</b>	<b>(59,413)</b>	<b>(60,601)</b>	<b>(61,813)</b>



# Business Unit Summary with Service Areas

Business Unit: 3715 - SD Electronics & Automation



## Business Unit Summary with Service Areas

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*Business Unit: 3702 - SD Operations Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3702. 3710
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

---

### Overview:

Stormwater infrastructure includes catchbasins, pipes and mains and rainwater management methods such as rain gardens, cisterns and green roofs. All are in place sustainably manage the rain that falls in Victoria.

Stormwater management helps ensure the efficient conveyance of rainwater in the community. This includes maintaining existing stormwater infrastructure and maximizing the lifespan of assets.

Effective management of the stormwater system reduces risk and liability by providing proper drainage to the community and preventing pooling and flooding.

The average age of storm drain pipes is 61 years with the City's oldest storm drain main installed in 1911.

This business unit provides for overall management of the operations work related to maintenance and construction activities for storm drain assets.

This business unit relates to other business units: Waterworks Utility, Sanitary Sewer Utility and Stormwater Utility forms part of the Utilities Operations Group – Utility Construction & Utility Maintenance.

### Deliverables/Metrics:

- 5 Watersheds – Bowker creek, Selkirk/Cecelia, Upper Harbour, Inner Harbour, South coast catchment.
- 6700 catchbasins
- 10,704 service connections
- 259 kilometers of Storm drain pipe
- 3 Stormwater rehab units
- 4 Storm drain pump stations
- 73 Stormwater outfalls

# Business Unit Summary with Service Areas

*Business Unit: 3725 - SD Mains Rehab*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4318	Lumber and Tools	0	0	11,788	0	
9411	WO Contracted Services	5,792	7,490	0	5,000	
9111	WO Inside Equipment Rent	21,318	8,633	18,653	18,660	0.04 %
9311	WO Inventory Purchases	20,330	18,691	2,416	22,000	810.60 %
9121	WO Outside Equipment Ren	6,132	3,050	4,162	4,390	5.48 %
9321	WO Outside Purchases	17,920	6,594	12,548	13,188	5.10 %
9221	WO Overtime	0	489	0	0	
9211	WO Regular Time	73,005	30,510	35,230	35,760	1.50 %
<b>Total Expenditures:</b>		<b>144,495</b>	<b>75,457</b>	<b>84,797</b>	<b>98,998</b>	
<b>Net Total</b>		<b>(144,495)</b>	<b>(75,457)</b>	<b>(84,797)</b>	<b>(98,998)</b>	



# Business Unit Summary with Service Areas

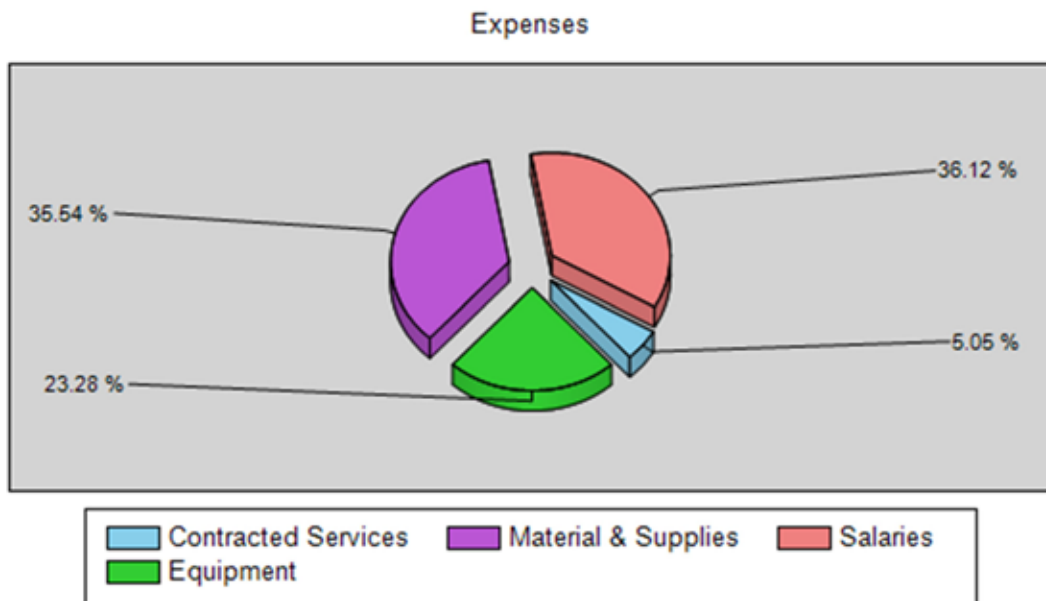
*Business Unit: 3725 - SD Mains Rehab*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4318	Lumber and Tools	0	0	0	0	0
9111	WO Inside Equipment Rent	18,660	19,033	19,414	19,802	20,198
9121	WO Outside Equipment Ren	4,390	4,478	4,567	4,659	4,752
9211	WO Regular Time	35,760	36,654	37,387	38,135	38,898
9311	WO Inventory Purchases	22,000	22,440	22,889	23,347	23,814
9321	WO Outside Purchases	13,188	13,452	13,721	13,995	14,275
9411	WO Contracted Services	5,000	5,100	5,202	5,306	5,412
<b>Total Expenses</b>		98,998	101,157	103,180	105,243	107,348
<b>% Increase: Expenses</b>			2.18%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(98,998)</b>	<b>(101,157)</b>	<b>(103,180)</b>	<b>(105,243)</b>	<b>(107,348)</b>

## Business Unit Summary with Service Areas

Business Unit: 3725 - SD Mains Rehab



## Business Unit Summary with Service Areas

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*Business Unit: 3735 - SD Lift Station Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3735
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit supports the maintenance, inspection, repair and operation of the storm drain pump stations. This work ensures the pump stations are operating efficiently to minimize or eliminate potential flooding.

### Deliverables/Metrics:

- 4 Storm water pump stations
- Storm water surface area of 19 sq. km



## Business Unit Summary with Service Areas

*Business Unit: 3735 - SD Lift Station Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4360	Hydro	0	0	2,601	2,600	-0.04 %
4236	Land Services	3,776	3,776	3,928	3,950	0.56 %
4366	Water	0	1,194	265	265	0.00 %
9411	WO Contracted Services	0	1,362	0	0	
9111	WO Inside Equipment Rent	3,245	3,087	3,783	3,750	-0.87 %
9321	WO Outside Purchases	8,493	1,115	5,507	6,000	8.95 %
9211	WO Regular Time	18,201	14,287	20,167	20,470	1.50 %
<b>Total Expenditures:</b>		<b>33,715</b>	<b>24,820</b>	<b>36,251</b>	<b>37,035</b>	
<b>Net Total</b>		<b>(33,715)</b>	<b>(24,820)</b>	<b>(36,251)</b>	<b>(37,035)</b>	

## Business Unit Summary with Service Areas

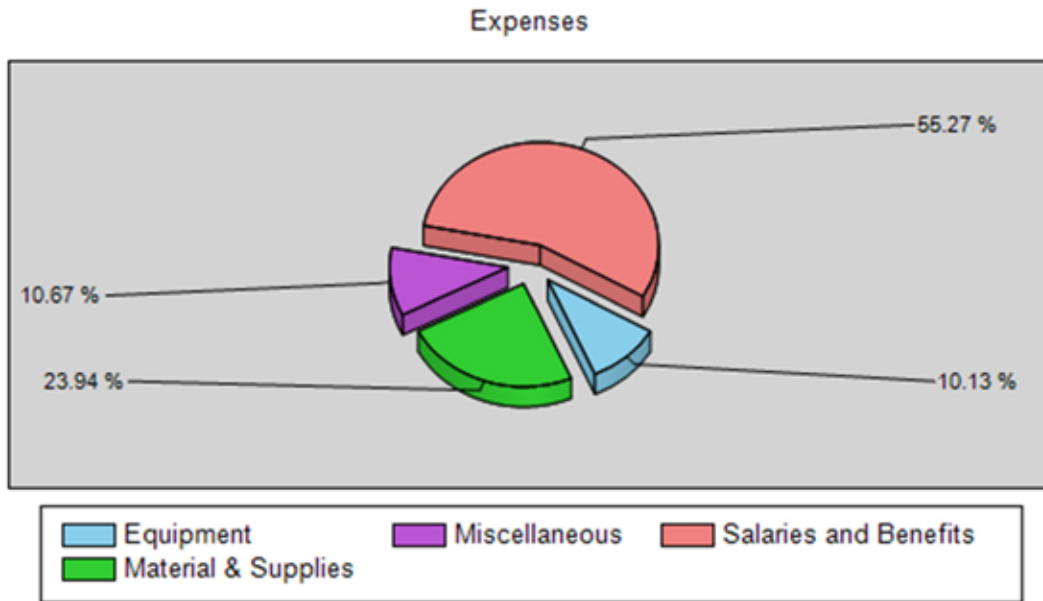
*Business Unit: 3735 - SD Lift Station Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4236	Land Services	3,950	4,029	4,110	4,192	4,276
4360	Hydro	2,600	2,730	2,867	3,010	3,160
4366	Water	265	270	276	281	287
9111	WO Inside Equipment Rent	3,750	3,825	3,902	3,980	4,059
9211	WO Regular Time	20,470	20,982	21,401	21,829	22,266
9321	WO Outside Purchases	6,000	6,120	6,242	6,367	6,495
<b>Total Expenses</b>		37,035	37,956	38,797	39,659	40,542
<b>% Increase: Expenses</b>			2.49%	2.22%	2.22%	2.23%
<b>Net Total</b>		<b>(37,035)</b>	<b>(37,956)</b>	<b>(38,797)</b>	<b>(39,659)</b>	<b>(40,542)</b>

# Business Unit Summary with Service Areas

*Business Unit: 3735 - SD Lift Station Maintenance*





## Business Unit Summary with Service Areas

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*Business Unit: 3740 - SD Lateral Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3740
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit is in place for repairs to storm drain laterals servicing private properties.

Proactive inspection and cleaning reduces the number of backups caused by blockages in City pipes. Regular maintenance and expedited response to customers mitigates impacts and reduces risk to the City in terms of claims.

### Deliverables/Metrics:

In 2013:

- 10,704 Storm drain laterals
  - Unplugged 6 Storm drain laterals
  - 34 Storm drain clean outs installed
  - 30 Storm drain laterals repaired
  - 5 Storm drain laterals replaced
  - 43 Storm drain laterals on monthly maintenance schedule

## Business Unit Summary with Service Areas

*Business Unit: 3740 - SD Lateral Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	11,860	12,004	3,853	10,000	159.54 %
9111	WO Inside Equipment Rent	20,685	19,073	22,067	22,075	0.04 %
9311	WO Inventory Purchases	4,659	6,879	9,457	10,406	10.03 %
9121	WO Outside Equipment Rent	6,918	18,571	8,794	9,284	5.57 %
9321	WO Outside Purchases	11,922	10,668	11,930	12,660	6.12 %
9221	WO Overtime	1,282	329	0	0	
9211	WO Regular Time	83,910	76,782	88,811	90,148	1.51 %
<b>Total Expenditures:</b>		<b>141,235</b>	<b>144,306</b>	<b>144,912</b>	<b>154,573</b>	
<b>Net Total</b>		<b>(141,235)</b>	<b>(144,306)</b>	<b>(144,912)</b>	<b>(154,573)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 3740 - SD Lateral Maintenance*

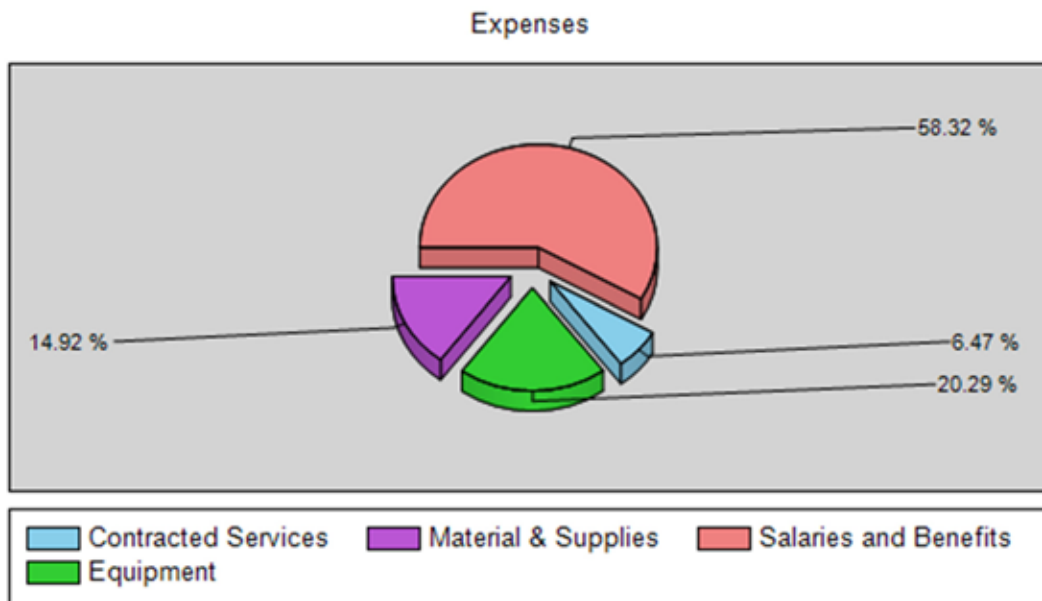
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	22,075	22,517	22,967	23,426	23,895
9121	WO Outside Equipment Rent	9,284	9,470	9,659	9,852	10,049
9211	WO Regular Time	90,148	92,402	94,250	96,135	98,057
9311	WO Inventory Purchases	10,406	10,614	10,826	11,043	11,264
9321	WO Outside Purchases	12,660	12,913	13,171	13,435	13,704
9411	WO Contracted Services	10,000	10,200	10,404	10,612	10,824
<b>Total Expenses</b>		154,573	158,115	161,278	164,503	167,793
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(154,573)</b>	<b>(158,115)</b>	<b>(161,278)</b>	<b>(164,503)</b>	<b>(167,793)</b>



## Business Unit Summary with Service Areas

*Business Unit: 3740 - SD Lateral Maintenance*



## Business Unit Summary with Service Areas

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*Business Unit: 3745 - SD Catchbasin Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3745
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds repair, installation and inspection of storm drain catch basins to minimize or eliminate flooding of roadways, including the subsequent impacts to private property and traffic as a result.

Catch basins prevent contaminants from entering local waterways. This includes garbage, cigarette butts, chemicals and debris.

### Deliverables/Metrics:

In 2013:

- There was a reduction in the number of defective catch basins
- 6700 catch basins maintained
- 20 new catch basins installed
- 2503 catch basins cleaned
- 6 catch basin repairs

# Business Unit Summary with Service Areas

*Business Unit: 3745 - SD Catchbasin Maintenance*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4236	Land Services	10,199	10,199	10,611	10,610	-0.01 %
9411	WO Contracted Services	4,059	14,508	2,360	2,500	5.93 %
9111	WO Inside Equipment Rent	35,217	37,743	43,988	44,000	0.03 %
9311	WO Inventory Purchases	24,294	2,725	29,423	32,340	9.91 %
9121	WO Outside Equipment Rent	16,600	4,197	15,762	17,467	10.82 %
9321	WO Outside Purchases	10,166	2,981	24,876	26,375	6.03 %
9221	WO Overtime	391	0	0	0	
9211	WO Regular Time	107,480	72,841	122,340	124,181	1.50 %
<b>Total Expenditures:</b>		<b>208,407</b>	<b>145,194</b>	<b>249,360</b>	<b>257,473</b>	
<b>Net Total</b>		<b>(208,407)</b>	<b>(145,194)</b>	<b>(249,360)</b>	<b>(257,473)</b>	



## Business Unit Summary with Service Areas

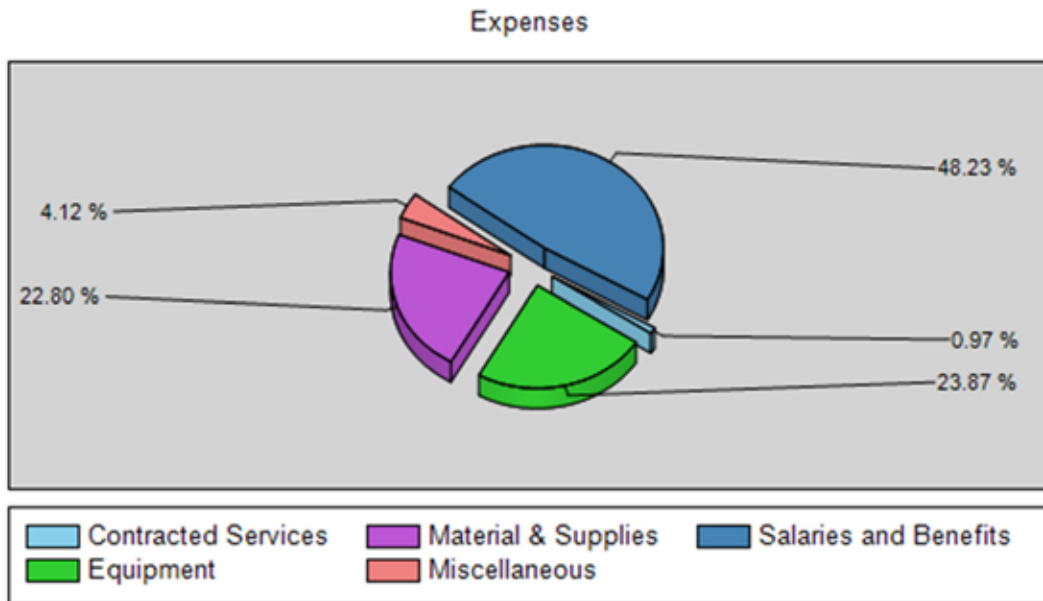
*Business Unit: 3745 - SD Catchbasin Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4236	Land Services	10,610	10,822	11,039	11,259	11,485
9111	WO Inside Equipment Rent	44,000	44,880	45,778	46,693	47,627
9121	WO Outside Equipment Ren	17,467	17,816	18,173	18,536	18,907
9211	WO Regular Time	124,181	127,286	129,831	132,428	135,076
9311	WO Inventory Purchases	32,340	32,987	33,647	34,319	35,006
9321	WO Outside Purchases	26,375	26,903	27,441	27,989	28,549
9411	WO Contracted Services	2,500	2,550	2,601	2,653	2,706
<b>Total Expenses</b>		257,473	263,243	268,508	273,878	279,356
<b>% Increase: Expenses</b>			2.24%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(257,473)</b>	<b>(263,243)</b>	<b>(268,508)</b>	<b>(273,878)</b>	<b>(279,356)</b>

# Business Unit Summary with Service Areas

Business Unit: 3745 - SD Catchbasin Maintenance



## Business Unit Summary with Service Areas

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*Business Unit: 3750 - SD Manhole Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3750
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds the maintenance, inspection, repair and installation of storm drain manholes to reduce inflow and infiltration issues (sewer and stormwater pipes incorrectly connected)

Priorities are established responsive to customer complaints and information captured by closed circuit (CCTV) monitoring of the system.

### Deliverables/Metrics:

2013 figures:

- Reduction in the inflow and infiltration
- Reduction in the number of public complaints
- 2953 Storm drain manholes
- 2 manhole repairs
- Installed 8 new manholes
- Installed 6 new castings



## Business Unit Summary with Service Areas

*Business Unit: 3750 - SD Manhole Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	364	65	0	0	
9111	WO Inside Equipment Rent	9,400	360	7,354	9,500	29.18 %
9311	WO Inventory Purchases	12,177	543	5,987	11,000	83.73 %
9121	WO Outside Equipment Rent	636	0	4,162	4,000	-3.89 %
9321	WO Outside Purchases	7,857	3,416	5,202	8,440	62.25 %
9221	WO Overtime	395	0	0	0	
9211	WO Regular Time	32,830	40,844	26,593	26,994	1.51 %
<b>Total Expenditures:</b>		<b>63,659</b>	<b>45,228</b>	<b>49,298</b>	<b>59,934</b>	
<b>Net Total</b>		<b>(63,659)</b>	<b>(45,228)</b>	<b>(49,298)</b>	<b>(59,934)</b>	

## Business Unit Summary with Service Areas

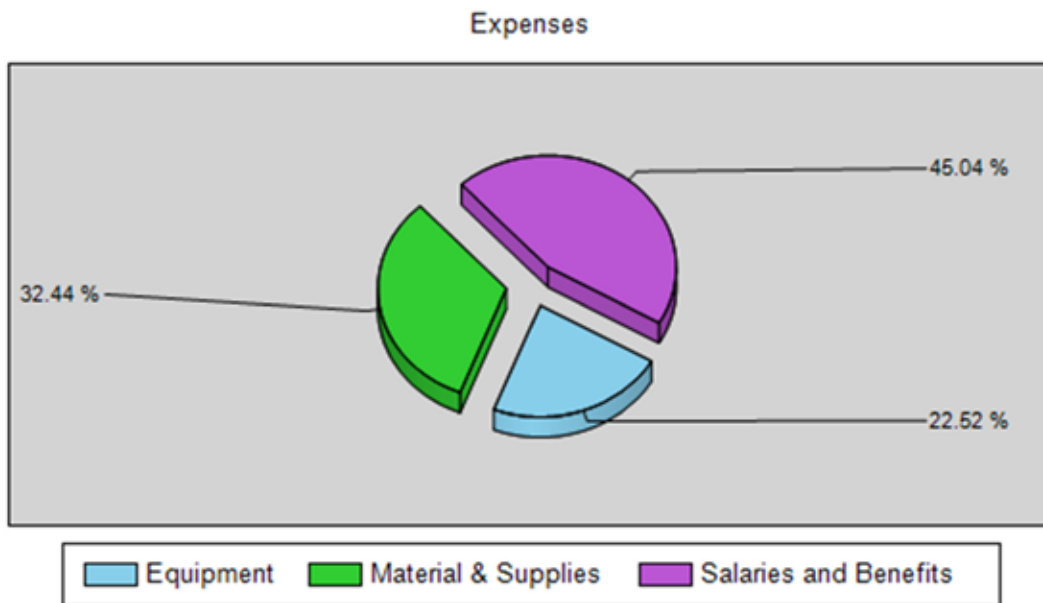
*Business Unit: 3750 - SD Manhole Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	9,500	9,690	9,884	10,081	10,283
9121	WO Outside Equipment Ren	4,000	4,080	4,162	4,245	4,330
9211	WO Regular Time	26,994	27,669	28,222	28,787	29,362
9311	WO Inventory Purchases	11,000	11,220	11,444	11,673	11,907
9321	WO Outside Purchases	8,440	8,609	8,781	8,957	9,136
<b>Total Expenses</b>		59,934	61,268	62,493	63,743	65,018
<b>% Increase: Expenses</b>			2.23%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(59,934)</b>	<b>(61,268)</b>	<b>(62,493)</b>	<b>(63,743)</b>	<b>(65,018)</b>

## Business Unit Summary with Service Areas

*Business Unit: 3750 - SD Manhole Maintenance*





## Business Unit Summary with Service Areas

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*Business Unit: 3755 - SD Clean & Inspection*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3755
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

To clean, inspect and condition assess (CCTV) storm drain mainlines. Proactive monitoring assists in ensuring the stormwater system is operating effectively, minimizing flooding, blockages and potential impacts or claims.

### Deliverables/Metrics:

2013 figures:

- 259 Km of Storm drain Mains
- 33Km cleaned = 13% of system (2013)
- 7 Km inspected by CCTV = 3% of system (2013)

## Business Unit Summary with Service Areas

*Business Unit: 3755 - SD Clean & Inspection*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	603	3,015	0	1,000	
9111	WO Inside Equipment Rent	37,805	49,924	38,911	39,000	0.23 %
9311	WO Inventory Purchases	277	60	525	525	0.00 %
9121	WO Outside Equipment Rent	0	49	0	0	
9321	WO Outside Purchases	180	202	0	0	
9221	WO Overtime	576	34	0	0	
9211	WO Regular Time	100,441	106,164	89,214	90,557	1.51 %
<b>Total Expenditures:</b>		<b>139,882</b>	<b>159,449</b>	<b>128,650</b>	<b>131,082</b>	
<b>Net Total</b>		<b>(139,882)</b>	<b>(159,449)</b>	<b>(128,650)</b>	<b>(131,082)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 3755 - SD Clean & Inspection*

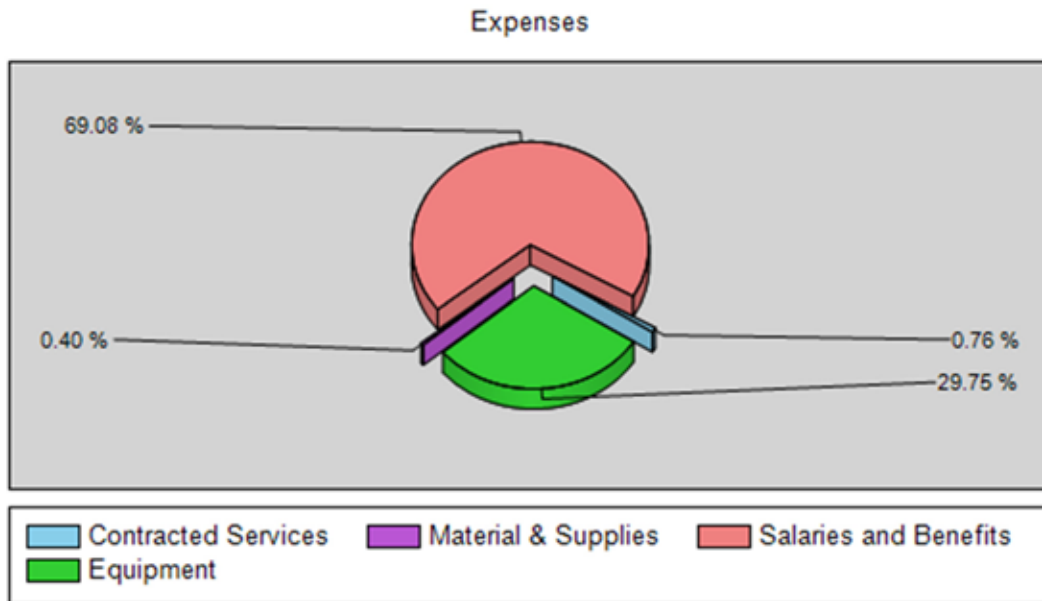
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	39,000	39,780	40,576	41,387	42,215
9211	WO Regular Time	90,557	92,821	94,677	96,571	98,502
9311	WO Inventory Purchases	525	536	546	557	568
9321	WO Outside Purchases	0	0	0	0	0
9411	WO Contracted Services	1,000	1,020	1,040	1,061	1,082
<b>Total Expenses</b>		131,082	134,156	136,840	139,576	142,368
<b>% Increase: Expenses</b>			2.35%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(131,082)</b>	<b>(134,156)</b>	<b>(136,840)</b>	<b>(139,576)</b>	<b>(142,368)</b>



## Business Unit Summary with Service Areas

*Business Unit: 3755 - SD Clean & Inspection*



## Business Unit Summary with Service Areas

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*Business Unit: 3760 - SD Emergency*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3760
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds a standby person to deal with after-hours emergencies related to the storm drain system.

A qualified standby person is trained and available to provide immediate response to events outside of regular working hours such as flooding events, blockages and backups on private properties.

### Deliverables/Metrics:

- Respond to emergencies within 30 minutes
- 1 storm drain related emergency callout (2013)
- 16 flooding calls (2013)

## Business Unit Summary with Service Areas

*Business Unit: 3760 - SD Emergency*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	0	280	0	0	
9111	WO Inside Equipment Rent	1,338	5,066	2,069	2,070	0.05 %
9321	WO Outside Purchases	0	5,239	0	0	
9221	WO Overtime	1,354	8,457	0	0	
9211	WO Regular Time	3,865	10,271	15,703	15,939	1.50 %
<b>Total Expenditures:</b>		<b>6,557</b>	<b>29,313</b>	<b>17,772</b>	<b>18,009</b>	
<b>Net Total</b>		<b>(6,557)</b>	<b>(29,313)</b>	<b>(17,772)</b>	<b>(18,009)</b>	



## Business Unit Summary with Service Areas

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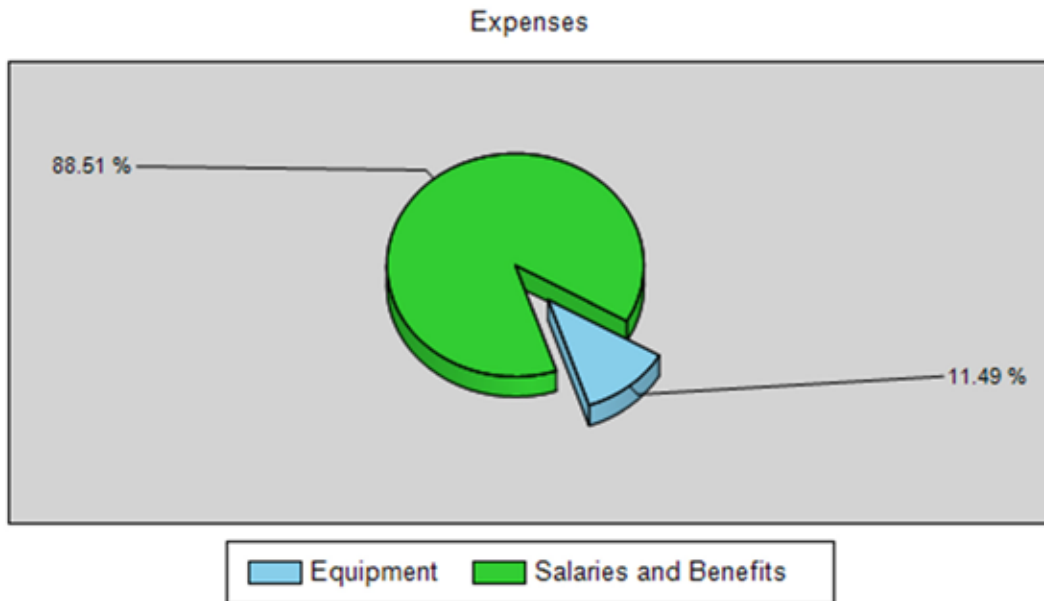
*Business Unit: 3760 - SD Emergency*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	2,070	2,111	2,154	2,197	2,241
9211	WO Regular Time	15,939	16,337	16,664	16,998	17,337
<b>Total Expenses</b>		18,009	18,449	18,818	19,194	19,578
<b>% Increase: Expenses</b>			2.44%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(18,009)</b>	<b>(18,449)</b>	<b>(18,818)</b>	<b>(19,194)</b>	<b>(19,578)</b>

## Business Unit Summary with Service Areas

*Business Unit: 3760 - SD Emergency*



## Business Unit Summary with Service Areas

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*Business Unit: 3800 - SD - Street Cleaning Administration*

**Department:** Engineering

**Budget Year:** 2015

**Section:** Civic Services

**Acct. Ref:** 3800

**Subsection:** Storm Drains

**Approved:** No

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit funds street cleaning to prevent street debris (dirt, contaminants, and litter) from entering the stormwater system and the marine environment.

Clean streets, in particular in the busy downtown core, provides a welcoming environment for all users and supports a healthy downtown business community.

This service area provides:

- weed control in the roads and curbs throughout the summer
- Sweeping of City parkades
- Collection and disposal of cardboard and recycling for the City facilities
- Bastion square daily and extra service in summer
- Prepare and cleanup after Special events and Block Parties
- Collection and disposal of bio-medical waste (needles)
- Clean up after vehicles accidents and oil spills
- Calls for service from public, police and fire
- Extra maintenance and cleaning needed of bike lanes
- Additional cleaning for Leaf season for fall

### Deliverables/Metrics:

- Downtown streets are swept daily  
Residential areas swept in 40 day rotation
- Sweep downtown core streets during morning hours, 7 days per week, 364 days per year
- Extra garbage collection and cleaning for Special events
- Extra daily collection for downtown core during the summertime, 5 months
- 3 garbage dumps per 24 hours
- City parkades swept once per day

*Business Unit: 3800 - SD - Street Cleaning Administration*



## Business Unit Summary with Service Areas

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	10,987	14,832	14,596	14,816	1.51 %
4116	Conferences/Travel	0	209	342	340	-0.58 %
4412	Equipment Rentals	304,800	299,294	270,087	260,800	-3.44 %
4316	Protective Clothing/Uniform	3,251	1,974	2,598	4,785	84.18 %
4014	Salaries - Outside	77,976	77,490	62,109	63,048	1.51 %
4120	Training and Development	1,198	2,614	1,103	1,100	-0.27 %
9411	WO Contracted Services	0	1,094	0	0	
9111	WO Inside Equipment Rent	19	10	6,135	6,135	0.00 %
9311	WO Inventory Purchases	8,186	8,532	2,528	2,530	0.08 %
9121	WO Outside Equipment Rent	0	363	0	0	
9321	WO Outside Purchases	49,180	8,574	9,138	9,150	0.13 %
9221	WO Overtime	10,209	7,455	2,340	2,340	0.00 %
9211	WO Regular Time	88,181	52,187	37,379	37,941	1.50 %
<b>Total Expenditures:</b>		<b>553,986</b>	<b>474,627</b>	<b>408,355</b>	<b>402,986</b>	
<b>Net Total</b>		<b>(553,986)</b>	<b>(474,627)</b>	<b>(408,355)</b>	<b>(402,986)</b>	

## Business Unit Summary with Service Areas

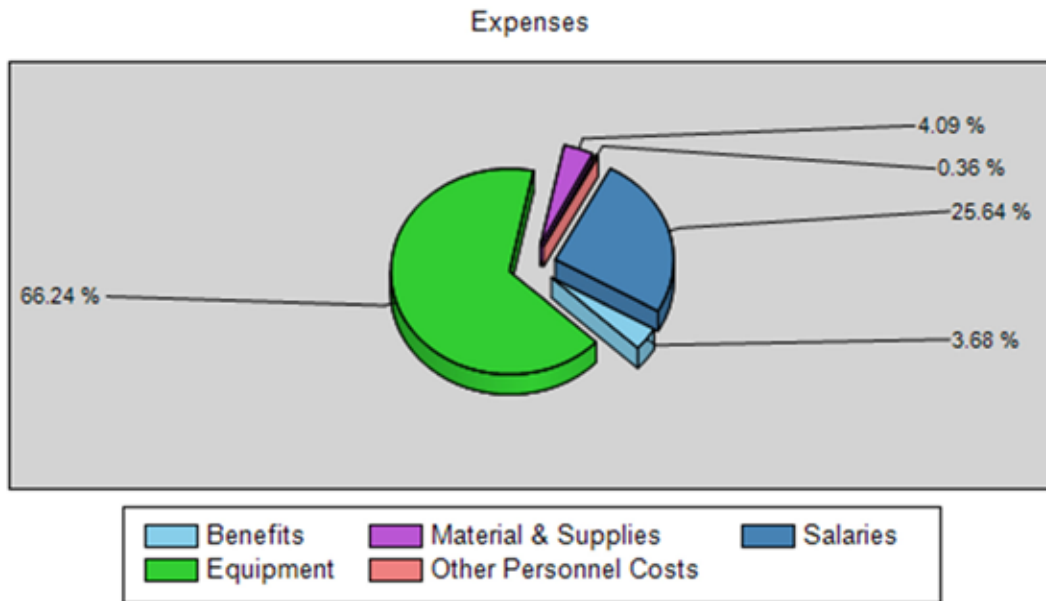
*Business Unit: 3800 - SD - Street Cleaning Administration*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4014	Salaries - Outside	63,048	64,629	65,922	67,241	68,586
4102	Benefits	14,816	15,188	15,492	15,802	16,118
4116	Conferences/Travel	340	47	354	361	368
4120	Training and Development	1,100	1,122	1,144	1,167	1,191
4316	Protective Clothing/Unifo	4,785	4,881	4,978	5,078	5,179
4318	Lumber and Tools	0	0	0	0	0
4412	Equipment Rentals	260,800	266,016	271,336	276,763	282,298
9111	WO Inside Equipment Rent	6,135	6,258	6,383	6,511	6,641
9211	WO Regular Time	37,941	38,890	39,667	40,461	41,270
9221	WO Overtime	2,340	2,387	2,435	2,483	2,533
9311	WO Inventory Purchases	2,530	2,581	2,632	2,685	2,739
9321	WO Outside Purchases	9,150	9,333	9,520	9,710	9,904
<b>Total Expenses</b>		402,986	411,630	419,864	428,261	436,826
<b>% Increase: Expenses</b>			2.15%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(402,986)</b>	<b>(411,630)</b>	<b>(419,864)</b>	<b>(428,261)</b>	<b>(436,826)</b>

## Business Unit Summary with Service Areas

*Business Unit: 3800 - SD - Street Cleaning Administration*





## Business Unit Summary with Service Areas

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*Business Unit: 3830 - SD- Sidewalks*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3830
<b>Section:</b> Civic Services	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds the cleaning of 450 km of sidewalks in the City of Victoria.

# Business Unit Summary with Service Areas

*Business Unit: 3830 - SD- Sidewalks*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9551	WO Bio Diesel	234	171	0	0	
9411	WO Contracted Services	637	250	0	0	
9511	WO Gas	3,677	6,328	0	0	
9111	WO Inside Equipment Rent	21,240	11,933	0	0	
9311	WO Inventory Purchases	3,275	1,141	3,060	3,060	0.00 %
9561	WO Motor Oil	10	9	0	0	
9521	WO Natural Gas	1,162	0	0	0	
9121	WO Outside Equipment Rent	729	0	346	400	15.61 %
9321	WO Outside Purchases	8,296	1,117	2,474	2,474	0.00 %
9221	WO Overtime	128,656	62,719	0	0	
9211	WO Regular Time	683,094	613,040	612,110	621,322	1.50 %
<b>Total Expenditures:</b>		<b>851,010</b>	<b>696,706</b>	<b>617,990</b>	<b>627,256</b>	
<b>Net Total</b>		<b>(851,010)</b>	<b>(696,706)</b>	<b>(617,990)</b>	<b>(627,256)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 3830 - SD- Sidewalks*

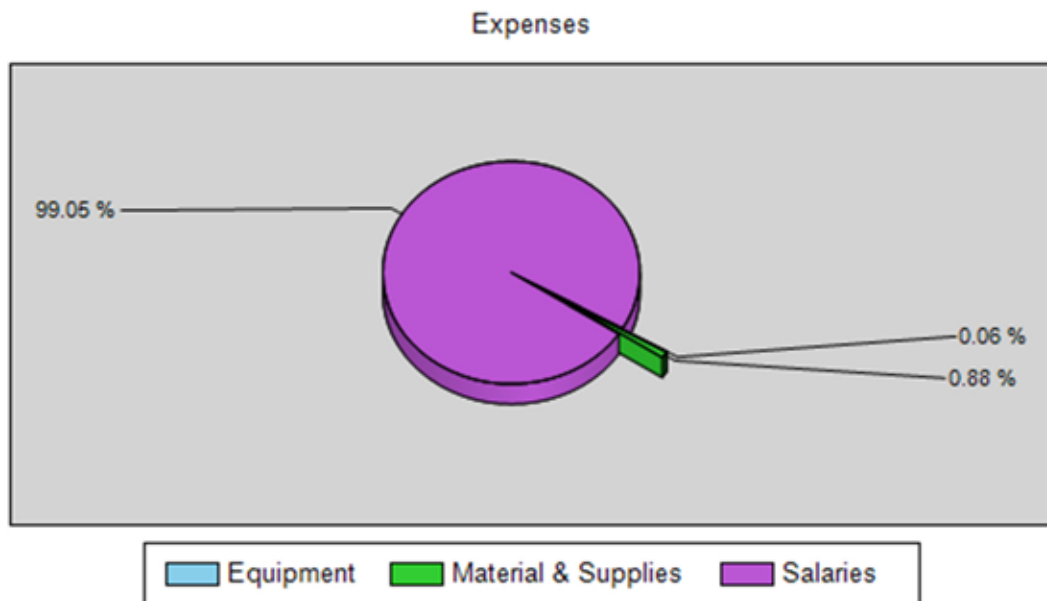
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	0	0	0	0	0
9121	WO Outside Equipment Ren	400	408	416	424	433
9211	WO Regular Time	621,322	636,855	649,592	662,584	675,836
9311	WO Inventory Purchases	3,060	3,121	3,184	3,247	3,312
9321	WO Outside Purchases	2,474	2,523	2,574	2,625	2,678
<b>Total Expenses</b>		627,256	642,908	655,766	668,881	682,259
<b>% Increase: Expenses</b>			2.50%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(627,256)</b>	<b>(642,908)</b>	<b>(655,766)</b>	<b>(668,881)</b>	<b>(682,259)</b>



## Business Unit Summary with Service Areas

Business Unit: 3830 - SD- Sidewalks



## Business Unit Summary with Service Areas

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*Business Unit: 3850 - SD-Roadway Cleaning*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 3850
<b>Section:</b> Civic Services	<b>Approved:</b> No
<b>Subsection:</b> Storm Drains	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds the cleaning of streets and pathways in the City of Victoria.

# Business Unit Summary with Service Areas

*Business Unit: 3850 - SD-Roadway Cleaning*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9551	WO Bio Diesel	3,840	3,642	1,912	1,920	0.42 %
9411	WO Contracted Services	36,474	35,674	25,245	25,245	0.00 %
9511	WO Gas	426	912	0	0	
9111	WO Inside Equipment Rent	124,574	6,924	75,000	75,000	0.00 %
9311	WO Inventory Purchases	2,253	2,522	1,148	1,150	0.17 %
9561	WO Motor Oil	246	956	0	0	
9321	WO Outside Purchases	4,674	20,779	3,825	3,825	0.00 %
9221	WO Overtime	40,570	41,164	2,295	0	
9211	WO Regular Time	253,045	209,422	279,734	283,944	1.51 %
<b>Total Expenditures:</b>		<b>466,101</b>	<b>321,996</b>	<b>389,159</b>	<b>391,084</b>	
<b>Net Total</b>		<b>(466,101)</b>	<b>(321,996)</b>	<b>(389,159)</b>	<b>(391,084)</b>	



## Business Unit Summary with Service Areas

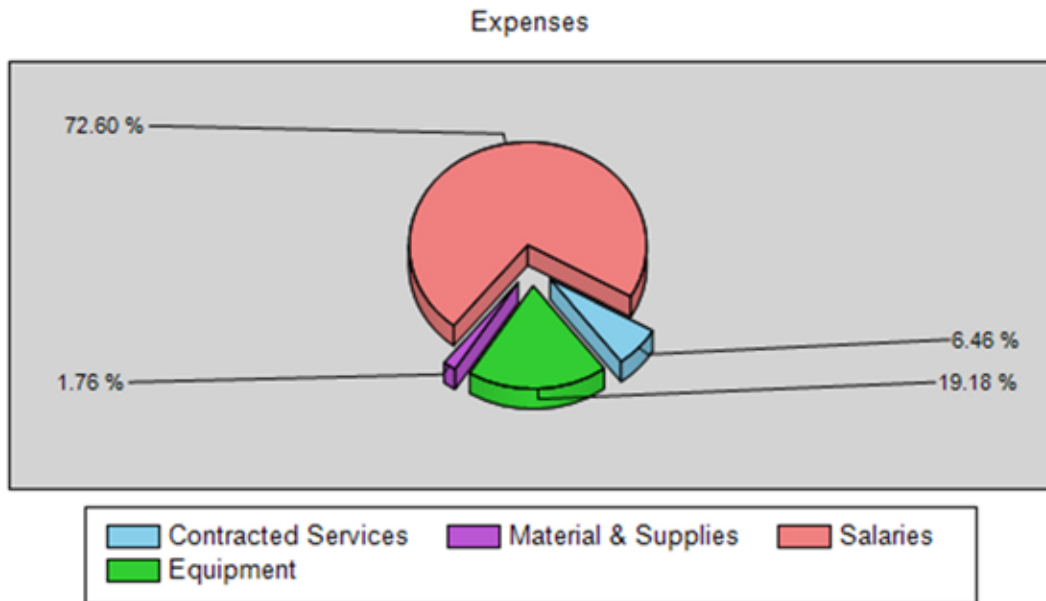
*Business Unit: 3850 - SD-Roadway Cleaning*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	75,000	76,500	78,030	79,591	81,182
9211	WO Regular Time	283,944	291,043	296,863	302,801	308,857
9221	WO Overtime	0	0	0	0	0
9311	WO Inventory Purchases	1,150	1,173	1,196	1,220	1,245
9321	WO Outside Purchases	3,825	3,902	3,980	4,059	4,140
9411	WO Contracted Services	25,245	25,750	26,265	26,790	27,326
9551	WO Bio Diesel	1,920	1,958	1,998	2,038	2,078
<b>Total Expenses</b>		391,084	400,325	408,332	416,499	424,829
<b>% Increase: Expenses</b>			2.36%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(391,084)</b>	<b>(400,325)</b>	<b>(408,332)</b>	<b>(416,499)</b>	<b>(424,829)</b>

# Business Unit Summary with Service Areas

*Business Unit: 3850 - SD-Roadway Cleaning*



## Business Unit Summary with Service Areas

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*Service Area: Stormwater*

**Department:** Engineering

**Division:** Underground  
Utilities & Fac.

**Section:** Underground  
Section

**Subsection:** Storm Drains

**Stage:** Department Input

**Status:** Active

**Budget** 2015  
**Year:**

**Acct. Ref:** 3700, 3705, 3720

**Approved:** No

**Fund:** General Operating

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### Overview:

This service area supports the overall engineering management of the City's stormwater system.

Effective engineering of the stormwater system aims to maximize the life span of existing assets and mitigate against floods and damage to city infrastructure and private properties. It also plans for impacts of climate change forecasts in sea level rise and increased rainfall intensities and storm durations.

An efficient stormwater system manages run off to reduce contamination and pollution of waters to minimize impacts to marine life. Stormwater management is required by provincial and environmental regulation.

#### Services include:

Daily customer service enquiries and calls for service, emergencies, support to City departments and review of development applications.

It also includes investigations, capital projects, long-term master planning, regular monitoring of stormwater outfalls and video or condition assessment reports.

Planning – infrastructure master planning, development of rehabilitation strategies, hydraulic and hydrologic modeling, coordination of condition assessment program, preparation of conceptual designs, coordination and integration of work with other departments and agencies. Maintenance of stormwater system inventories and databases.

Design and Construction – develop medium and long term capital work plans, prepare detailed design of stormwater projects, prepare tender documents and drawings, prepare construction estimates, construction inspection, monitor project costs, provide contract administration for tendered works. Liaise with and direct the work of consultants and contractors on stormwater projects.

Development Review – provide comments for development projects and building permits as they relate to stormwater. Prepare engineering recommendations and coordinate with other departments to provide stormwater services; review and approve stormwater service applications and engineering designs to ensure conformity to city standards and specifications. Provide technical advice and interpretation to applicants, contractors and consultants on design submissions.



## Business Unit Summary with Service Areas

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Investigation and Monitoring – Conduct periodic storm water quality samples at outfall locations. Conduct flooding investigations during heavy rain events. Investigate and resolve contamination problems such as oil leaks and spills, spill response and chemical contamination. Investigate and resolve environmental matters such as sewer/storm drain cross-connections. Collect and analyze flow recorder and rain gauge data and install related instruments.

Provide assistance to the public and outside agencies regarding stormwater management practices and policies.

### Deliverables/Metrics:

- Annual development of stormwater capital projects
- Number of detailed design drawings, tender documents, and rehabilitation strategies produced (value to be provided in 2016)
- Number of development applications processed requiring stormwater connections, 180 Building Permits, 100 Subdivision & Rezoning, 15 Misc. Permits based on 1 week turn-around
- Number of projects reviewed in planning process. (value to be provided in 2016)
- Percentage of system inspected and assessed for condition 15% based on 6.5 year complete cycle
- Number of contamination, leaks and spill investigations completed 10 based on one week turn-around
- Number of cross-connection investigations completed 5 based on 2 week turn-around
- Number of site inspections completed for code compliance 1000 based on 6 per day
- Number of customer service requests completed 5% of staff time in responding to 200 requests with one week average turn-around

# Business Unit Summary with Service Areas

Service Area: Stormwater

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3906	Fines and Fees	0	0	0	6,763	
3916	Test and Clear	0	0	0	3,570	
<b>Total Revenues:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,333</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	0	11,006	0	0	
4102	Benefits	68,238	87,709	77,507	78,486	1.26 %
4112	Car Allowance / Parking	2,281	559	1,836	1,835	-0.05 %
4116	Conferences/Travel	411	2,378	4,080	4,000	-1.96 %
4216	Contracted Services	16,791	12,666	21,716	23,715	9.21 %
4718	Corporate Overhead	380,000	365,000	365,000	365,000	0.00 %
4418	Equipment	916	963	1,000	1,000	0.00 %
4412	Equipment Rentals	13,680	13,680	11,488	13,680	19.08 %
4312	Office Supplies	6,212	1,662	3,103	3,200	3.13 %
4070	Overtime	4,388	3,436	4,270	4,270	0.00 %
4010	Salaries - Exempt	61,834	52,969	53,349	53,349	0.00 %
4016	Salaries - Inside	232,660	293,542	277,515	281,679	1.50 %
4364	Telecommunications	984	2,172	0	605	
4120	Training and Development	4,075	921	3,244	3,200	1.36 %
9411	WO Contracted Services	3,093	0	0	0	
9111	WO Inside Equipment Rent	2,548	306	3,641	3,650	0.25 %
9311	WO Inventory Purchases	0	0	306	300	-1.96 %
9321	WO Outside Purchases	2,710	0	1,413	1,500	6.16 %
9221	WO Overtime	158	0	0	0	
9211	WO Regular Time	12,529	1,134	28,185	28,609	1.50 %
<b>Total Expenditures:</b>		<b>813,507</b>	<b>850,103</b>	<b>857,654</b>	<b>868,078</b>	
<b>Net Total</b>		<b>(813,507)</b>	<b>(850,103)</b>	<b>(857,654)</b>	<b>(857,745)</b>	

# Business Unit Summary with Service Areas

*Service Area: Stormwater*

## 5 Year Forecast:

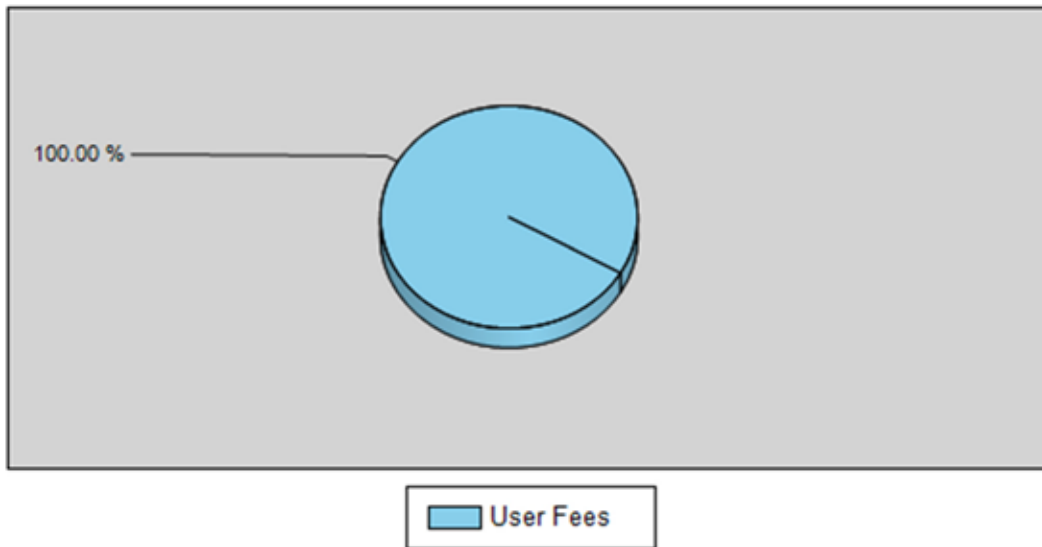
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3906	Fines and Fees	6,763	6,763	6,763	6,763	6,763
3909	Stormwater Utility Fee	0	5,130,999	5,626,280	6,122,468	6,494,849
3916	Test and Clear	3,570	3,570	3,570	3,570	3,570
5071	Transfer from General Operating	0	1,200,000	1,224,000	1,248,480	1,273,450
<b>Total Revenues</b>		10,333	6,341,332	6,860,613	7,381,281	7,778,632
<b>% Increase: Revenues</b>			61,269.71%	8.19%	7.59%	5.38%
<b>Expenditures</b>						
4010	Salaries - Exempt	53,349	54,416	55,504	56,614	57,747
4016	Salaries - Inside	281,679	288,745	294,521	300,412	306,420
4070	Overtime	4,270	4,355	4,443	4,531	4,622
4102	Benefits	78,486	80,392	82,000	83,640	85,313
4112	Car Allowance / Parking	1,835	1,872	1,909	1,947	1,986
4116	Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	3,200	3,264	3,329	3,396	3,464
4216	Contracted Services	23,715	24,189	24,673	25,167	25,670
4312	Office Supplies	3,200	3,264	3,329	3,396	3,464
4364	Telecommunications	605	617	629	642	655
4412	Equipment Rentals	13,680	13,954	14,233	14,517	14,808
4418	Equipment	1,000	1,020	1,040	1,061	1,082
4718	Corporate Overhead	365,000	372,300	379,746	387,341	395,088
6032	Transfer to Capital	0	3,029,034	3,381,984	3,734,993	4,063,329
6053	Trf to Utility Reserve	0	0	100,000	200,000	200,000
9111	WO Inside Equipment Rent	3,650	3,723	3,797	3,873	3,951
9211	WO Regular Time	28,609	29,324	29,911	30,509	31,119
9311	WO Inventory Purchases	300	306	312	318	325
9321	WO Outside Purchases	1,500	1,530	1,561	1,592	1,624
<b>Total Expenses</b>		868,078	3,916,386	4,387,084	4,858,195	5,204,995
<b>% Increase: Expenses</b>			351.16%	12.02%	10.74%	7.14%
<b>Net Total</b>		<b>(857,745)</b>	<b>2,424,946</b>	<b>2,473,529</b>	<b>2,523,086</b>	<b>2,573,637</b>



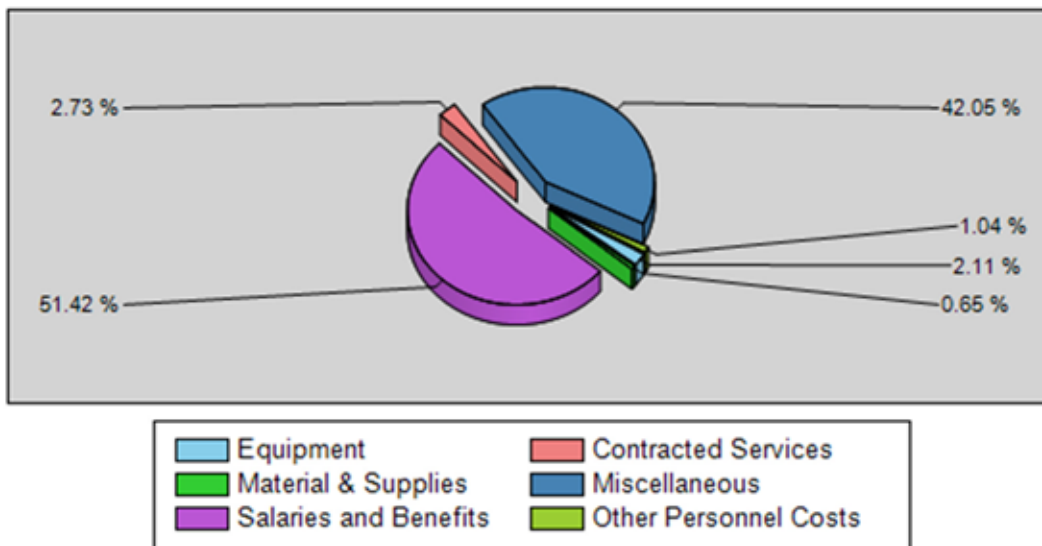
# Business Unit Summary with Service Areas

Service Area: Stormwater

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 6002 - WW Operations Administration*

**Department:** Engineering

**Division:** Public Works

**Section:** Water &  
Underground  
Operations

**Subsection:** Water Works

**Budget** 2015

**Year:**

**Acct. Ref:** 6002

**Approved:** No

**Fund:** Water Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This service area facilitates the delivery of safe drinking water to the public and sufficient pressure and flow for fire protection. The water service is provided to all property owners in the City of Victoria and the District of Esquimalt.

Federal, provincial and municipal regulations and acts guide the municipality's responsibility to provide access to safe drinking water.

Focus remains on maintaining existing infrastructure and maximizing life span of assets. The oldest asset within the water system was installed in 1891.

Includes operations work related to maintenance and construction activities.

### Deliverables/Metrics:

- 1763 Hydrants
- 3361 Valves
- 330km Mains
- 18603 Services/Meters
- 11 Pressure Reducing Valve Stations
- 1 booster pump station

## Business Unit Summary with Service Areas

*Business Unit: 6002 - WW Operations Administration*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	26,152	30,277	32,561	32,821	0.80 %
4116	Conferences/Travel	0	363	354	400	12.99 %
4216	Contracted Services	750	750	0	0	
4814	Miscellaneous	65	100	525	0	
4312	Office Supplies	20	140	439	0	
4010	Salaries - Exempt	58,545	61,931	66,819	66,819	0.00 %
4014	Salaries - Outside	62,879	74,768	73,051	74,155	1.51 %
4364	Telecommunications	0	0	0	6,000	
4120	Training and Development	6,882	2,927	4,335	4,500	3.81 %
9111	WO Inside Equipment Rent	365	479	0	525	
9321	WO Outside Purchases	2,353	988	0	0	
9221	WO Overtime	4,786	250	0	0	
9211	WO Regular Time	138,922	45,177	15,021	15,247	1.50 %
<b>Total Expenditures:</b>		<b>301,719</b>	<b>218,148</b>	<b>193,105</b>	<b>200,467</b>	
<b>Net Total</b>		<b>(301,719)</b>	<b>(218,148)</b>	<b>(193,105)</b>	<b>(200,467)</b>	



# Business Unit Summary with Service Areas

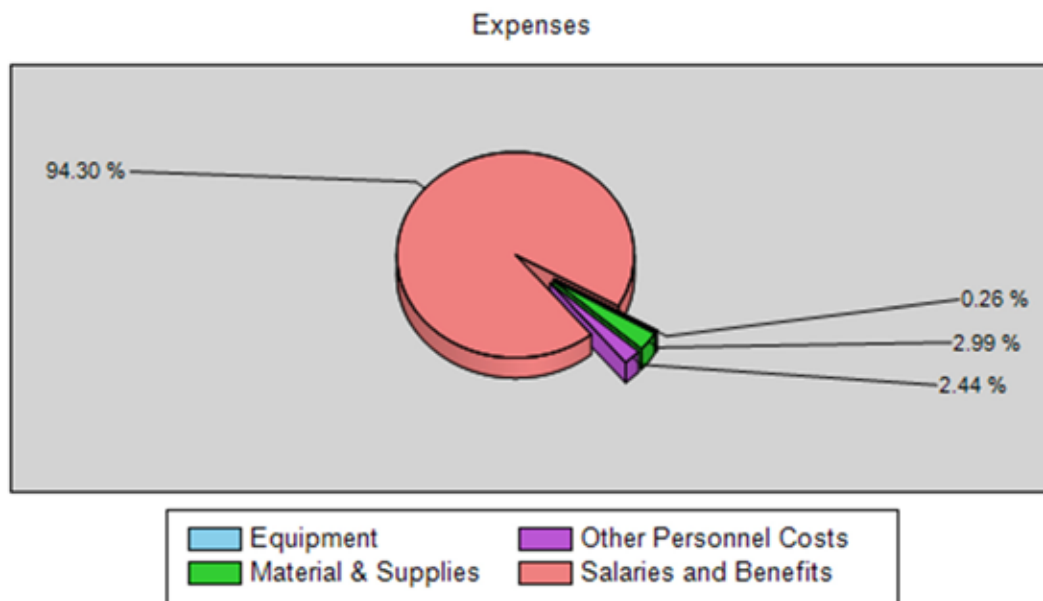
*Business Unit: 6002 - WW Operations Administration*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	66,819	68,155	69,518	70,908	72,327
4014	Salaries - Outside	74,155	76,014	77,536	79,087	80,668
4102	Benefits	32,821	33,566	34,237	34,922	35,621
4116	Conferences/Travel	400	408	416	424	433
4120	Training and Development	4,500	4,590	4,682	4,775	4,871
4364	Telecommunications	6,000	6,120	6,242	6,367	6,495
4412	Equipment Rentals	0	0	0	0	0
9111	WO Inside Equipment Rent	525	536	546	557	568
9211	WO Regular Time	15,247	15,628	15,941	16,260	16,585
<b>Total Expenses</b>		200,467	205,016	209,119	213,301	217,567
<b>% Increase: Expenses</b>			2.27%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(200,467)</b>	<b>(205,016)</b>	<b>(209,119)</b>	<b>(213,301)</b>	<b>(217,567)</b>

## Business Unit Summary with Service Areas

Business Unit: 6002 - WW Operations Administration



## Business Unit Summary with Service Areas

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*Business Unit: 6020 - WW Electronics & Automation*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Public Works

**Acct. Ref:** 6020

**Section:** Water &  
Underground  
Operations

**Approved:** No

**Subsection:** Water Works

**Fund:** Water Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit funds the installation, maintenance and enhancement of the emergency alarm and electronic monitoring systems commonly known as SCADA, (Supervisory Control and Data Acquisition) for pressure reducing valves and booster pump station.

This ensures the water distribution system is performing to design by monitoring the flows and pressures remotely through the SCADA system. The system allows for collection of data in “real time” for alarm notifications and engineering design purposes.

The City monitors and acquires data and control 11 PRV sites (24 pressure reducing valves) and ONE booster pump station.

### Deliverables/Metrics:

- 11 PRV stations
- 1 booster pump station
- Collection of data in real time include, pressure, flow rates, volume,
- Alarms notification of abnormal operations
- Historical database
- Interface on internal network for staff to view and download data for analysis



# Business Unit Summary with Service Areas

*Business Unit: 6020 - WW Electronics & Automation*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	5,489	5,457	6,302	6,302	0.00 %
4412	Equipment Rentals	4,200	3,850	4,500	4,500	0.00 %
4308	General Supplies	0	0	867	900	3.81 %
4012	Salaries - Electricians	27,973	28,884	28,010	28,010	0.00 %
4364	Telecommunications	477	464	592	600	1.35 %
9111	WO Inside Equipment Rent	307	373	0	0	
9311	WO Inventory Purchases	0	0	356	400	12.36 %
9321	WO Outside Purchases	8,443	3,890	3,518	4,256	20.98 %
9221	WO Overtime	207	207	0	0	
9211	WO Regular Time	16,986	12,267	47,421	48,134	1.50 %
<b>Total Expenditures:</b>		<b>64,081</b>	<b>55,391</b>	<b>91,566</b>	<b>93,102</b>	
<b>Net Total</b>		<b>(64,081)</b>	<b>(55,391)</b>	<b>(91,566)</b>	<b>(93,102)</b>	

# Business Unit Summary with Service Areas

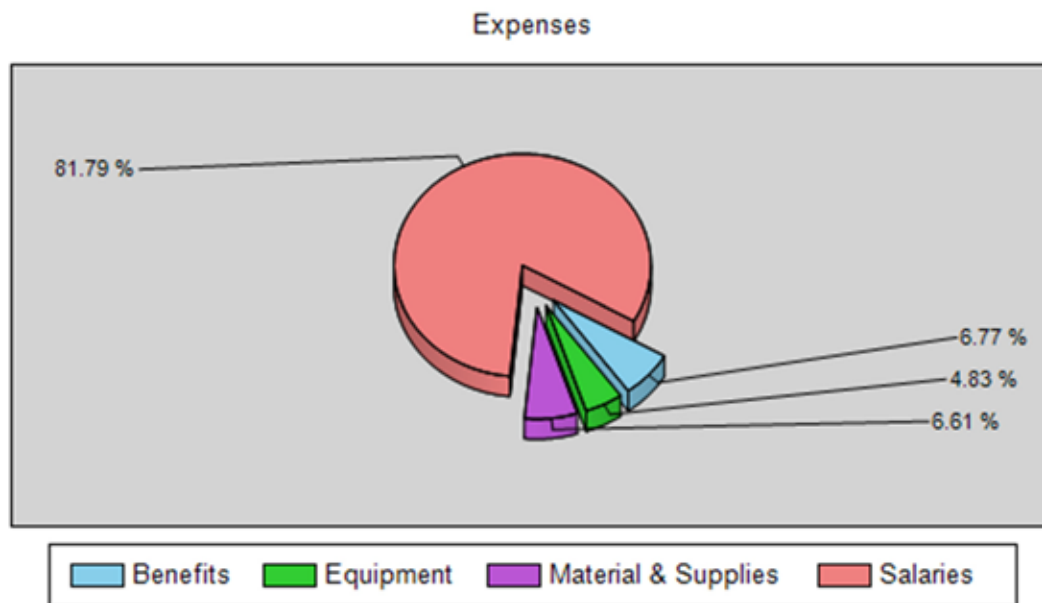
*Business Unit: 6020 - WW Electronics & Automation*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4012	Salaries - Electricians	28,010	28,570	29,142	29,724	30,319
4102	Benefits	6,302	6,428	6,557	6,688	6,822
4116	Conferences/Travel	0	0	0	0	0
4308	General Supplies	900	918	936	955	974
4364	Telecommunications	600	612	624	637	649
4412	Equipment Rentals	4,500	4,590	4,682	4,775	4,871
9211	WO Regular Time	48,134	49,337	50,324	51,331	52,357
9311	WO Inventory Purchases	400	408	416	424	433
9321	WO Outside Purchases	4,256	4,341	4,428	4,517	4,607
<b>Total Expenses</b>		93,102	95,205	97,109	99,051	101,032
<b>% Increase: Expenses</b>			2.26%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(93,102)</b>	<b>(95,205)</b>	<b>(97,109)</b>	<b>(99,051)</b>	<b>(101,032)</b>

## Business Unit Summary with Service Areas

Business Unit: 6020 - WW Electronics & Automation





## Business Unit Summary with Service Areas

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*Business Unit: 6040 - WW Hydrant Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 6040
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Water Works	<b>Fund:</b> Water Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds the ongoing inspection, maintenance and repair of fire hydrants in Victoria and Esquimalt to deliver fire protection.

### Deliverables/Metrics:

- 1,763 hydrants
- Maintained 468 hydrants (2013)
- Replaced 14 hydrants (2013)
- Inspected 6 hydrants (after fire use) (2013)

## Business Unit Summary with Service Areas

*Business Unit: 6040 - WW Hydrant Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	6,126	4,385	2,040	2,040	0.00 %
9111	WO Inside Equipment Rent	6,177	17,982	18,360	18,360	0.00 %
9311	WO Inventory Purchases	4,972	16,991	31,420	31,420	0.00 %
9121	WO Outside Equipment Rent	2,891	0	1,020	1,020	0.00 %
9321	WO Outside Purchases	4,562	3,605	26,120	26,732	2.34 %
9211	WO Regular Time	39,321	109,107	89,196	90,538	1.50 %
<b>Total Expenditures:</b>		<b>64,049</b>	<b>152,069</b>	<b>168,156</b>	<b>170,110</b>	
<b>Net Total</b>		<b>(64,049)</b>	<b>(152,069)</b>	<b>(168,156)</b>	<b>(170,110)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 6040 - WW Hydrant Maintenance*

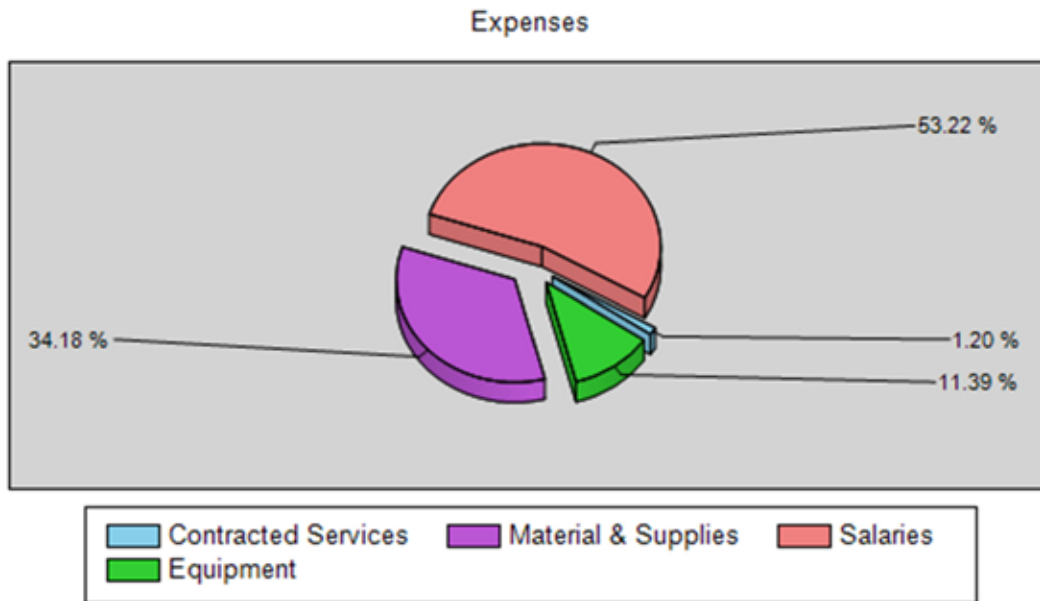
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	18,360	18,727	19,102	19,484	19,873
9121	WO Outside Equipment Ren	1,020	1,040	1,061	1,082	1,104
9211	WO Regular Time	90,538	92,801	94,657	96,551	98,482
9311	WO Inventory Purchases	31,420	32,048	32,689	33,343	34,010
9321	WO Outside Purchases	26,732	27,267	27,812	28,368	28,936
9411	WO Contracted Services	2,040	2,081	2,122	2,165	2,208
<b>Total Expenses</b>		170,110	173,965	177,444	180,993	184,613
<b>% Increase: Expenses</b>			2.27%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(170,110)</b>	<b>(173,965)</b>	<b>(177,444)</b>	<b>(180,993)</b>	<b>(184,613)</b>



## Business Unit Summary with Service Areas

Business Unit: 6040 - WW Hydrant Maintenance



## Business Unit Summary with Service Areas

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*Business Unit: 6045 - WW Valve Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 6045
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Water Works	<b>Fund:</b> Water Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

To maintain, inspect and replace water valves within water delivery system. This ensures that part of the water system is capable of being isolated when dealing with significant leaks and emergency repairs and to mitigate water valve leaks.

### Deliverables/Metrics:

2013 figures:

- 3,361 valves
- 1608 valves inspected
- 12 valves repaired

## Business Unit Summary with Service Areas

*Business Unit: 6045 - WW Valve Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	13,066	23,595	1,530	11,530	653.59 %
9111	WO Inside Equipment Rent	19,824	21,599	11,220	11,220	0.00 %
9311	WO Inventory Purchases	11,378	18,008	11,220	11,220	0.00 %
9121	WO Outside Equipment Rent	3,523	3,118	1,000	1,000	0.00 %
9321	WO Outside Purchases	6,826	9,052	47,874	39,958	16.54 %
9221	WO Overtime	2,345	7,589	0	0	
9211	WO Regular Time	82,253	104,609	78,506	79,688	1.51 %
<b>Total Expenditures:</b>		<b>139,215</b>	<b>187,569</b>	<b>151,350</b>	<b>154,616</b>	
<b>Net Total</b>		<b>(139,215)</b>	<b>(187,569)</b>	<b>(151,350)</b>	<b>(154,616)</b>	



## Business Unit Summary with Service Areas

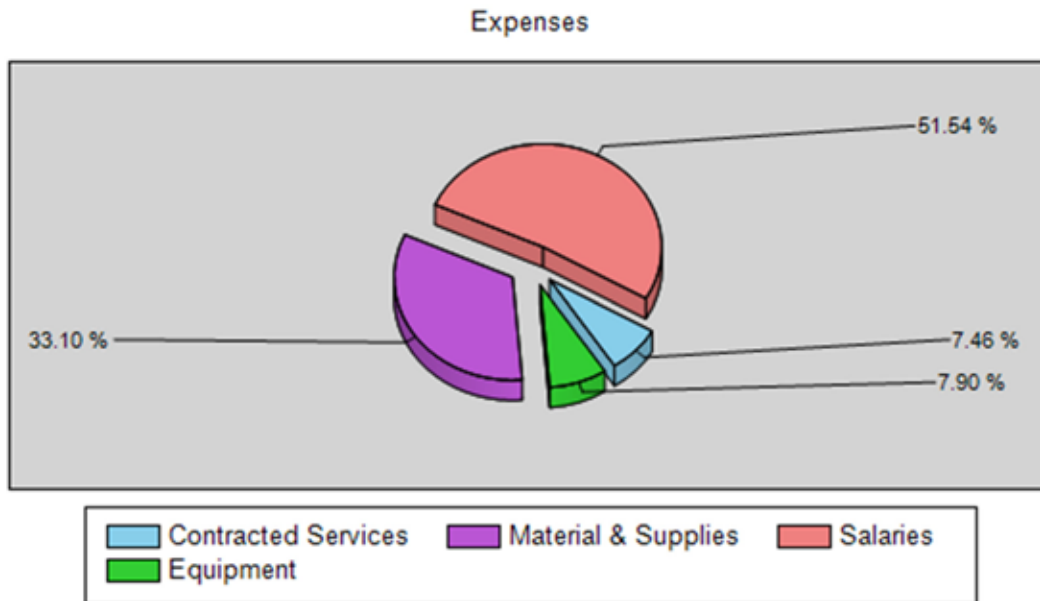
*Business Unit: 6045 - WW Valve Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	11,220	11,444	11,673	11,907	12,145
9121	WO Outside Equipment Ren	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	79,688	81,680	83,314	84,980	86,680
9311	WO Inventory Purchases	11,220	11,444	11,673	11,907	12,145
9321	WO Outside Purchases	39,958	40,757	41,572	42,404	43,252
9411	WO Contracted Services	11,530	11,761	11,996	12,236	12,480
<b>Total Expenses</b>		154,616	158,107	161,269	164,494	167,784
<b>% Increase: Expenses</b>			2.26%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(154,616)</b>	<b>(158,107)</b>	<b>(161,269)</b>	<b>(164,494)</b>	<b>(167,784)</b>

## Business Unit Summary with Service Areas

Business Unit: 6045 - WW Valve Maintenance



## Business Unit Summary with Service Areas

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*Business Unit: 6050 - WW Mains Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 6050
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Water Works	<b>Fund:</b> Water Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Provide safe drinking water to the public and fire protection through the regular repair and replacement of water mains in Victoria and Esquimalt. This work prevents water loss and subsequent costs.

Average age of water pipe is 52 years and the oldest pipe still in service was installed in 1891.

### Deliverables/Metrics:

- 330 Km of water mains
- 28 watermain repairs



## Business Unit Summary with Service Areas

*Business Unit: 6050 - WW Mains Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3448	Inventory and Equipment	4,449	0	0	0	
<b>Total Revenues:</b>		<b>4,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4308	General Supplies	253	144	0	0	
4236	Land Services	7,558	6,928	7,709	7,700	-0.12 %
9411	WO Contracted Services	34,724	10,214	27,550	27,550	0.00 %
9111	WO Inside Equipment Rent	38,329	41,395	18,000	18,000	0.00 %
9311	WO Inventory Purchases	64,451	50,299	36,624	40,662	11.03 %
9121	WO Outside Equipment Rent	9,857	3,574	8,000	8,000	0.00 %
9321	WO Outside Purchases	67,782	48,538	62,526	65,938	5.46 %
9221	WO Overtime	30,576	48,746	0	0	
9211	WO Regular Time	243,673	170,282	229,296	232,747	1.51 %
<b>Total Expenditures:</b>		<b>497,204</b>	<b>380,118</b>	<b>389,705</b>	<b>400,597</b>	
<b>Net Total</b>		<b>(492,755)</b>	<b>(380,118)</b>	<b>(389,705)</b>	<b>(400,597)</b>	

# Business Unit Summary with Service Areas

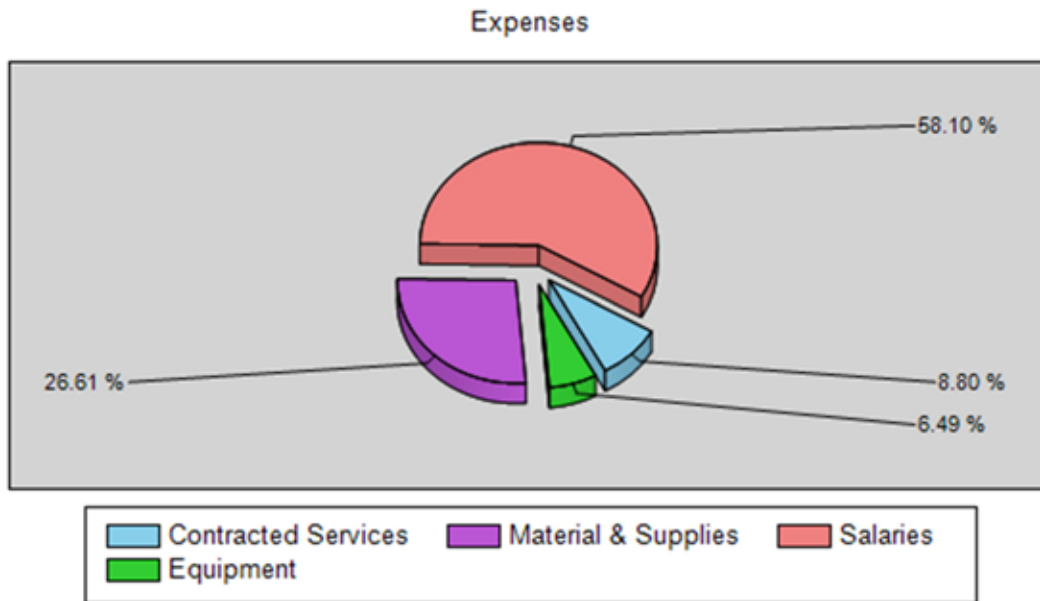
*Business Unit: 6050 - WW Mains Maintenance*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4236	Land Services	7,700	7,854	8,011	8,171	8,335
4814	Miscellaneous	0	0	0	0	0
9111	WO Inside Equipment Rent	18,000	18,360	18,727	19,102	19,484
9121	WO Outside Equipment Ren	8,000	8,160	8,323	8,490	8,659
9211	WO Regular Time	232,747	238,566	243,337	248,204	253,168
9221	WO Overtime	0	0	0	0	0
9311	WO Inventory Purchases	40,662	41,475	42,305	43,151	44,014
9321	WO Outside Purchases	65,938	67,257	68,602	69,974	71,373
9411	WO Contracted Services	27,550	28,101	28,663	29,236	29,821
<b>Total Expenses</b>		400,597	409,773	417,968	426,327	434,854
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(400,597)</b>	<b>(409,773)</b>	<b>(417,968)</b>	<b>(426,327)</b>	<b>(434,854)</b>

## Business Unit Summary with Service Areas

Business Unit: 6050 - WW Mains Maintenance





## Business Unit Summary with Service Areas

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*Business Unit: 6055 - WW Service Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 6055
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Water Works	<b>Fund:</b> Water Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business area routinely responds to water leaks and conduct repairs and replacement of water services to eliminate leaks in Victoria and Esquimalt.

### Deliverables/Metrics:

2013 figures:

- 18,596 water services
- 16,084 Single family residential,
- 2,475 Multi-user residential
- 2,512 Industrial/Commercial
- 104 services repaired
- 370 water service investigations
- 15 disconnects from mainline
- 170 water turn off requests
- 94 temporary water service requests
- 11 ring and cover repairs

## Business Unit Summary with Service Areas

*Business Unit: 6055 - WW Service Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4236	Land Services	23,334	21,390	23,800	23,800	0.00 %
9411	WO Contracted Services	94,497	57,261	55,000	58,000	5.45 %
9111	WO Inside Equipment Rent	82,675	77,823	55,000	80,000	45.45 %
9311	WO Inventory Purchases	57,747	55,585	38,000	41,800	10.00 %
9121	WO Outside Equipment Rent	49,066	22,422	18,000	40,000	122.22 %
9321	WO Outside Purchases	58,942	37,389	33,920	37,110	9.40 %
9221	WO Overtime	17,174	7,196	7,000	7,000	0.00 %
9211	WO Regular Time	461,700	395,046	366,698	372,217	1.51 %
<b>Total Expenditures:</b>		<b>845,135</b>	<b>674,111</b>	<b>597,418</b>	<b>659,927</b>	
<b>Net Total</b>		<b>(845,135)</b>	<b>(674,111)</b>	<b>(597,418)</b>	<b>(659,927)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 6055 - WW Service Maintenance*

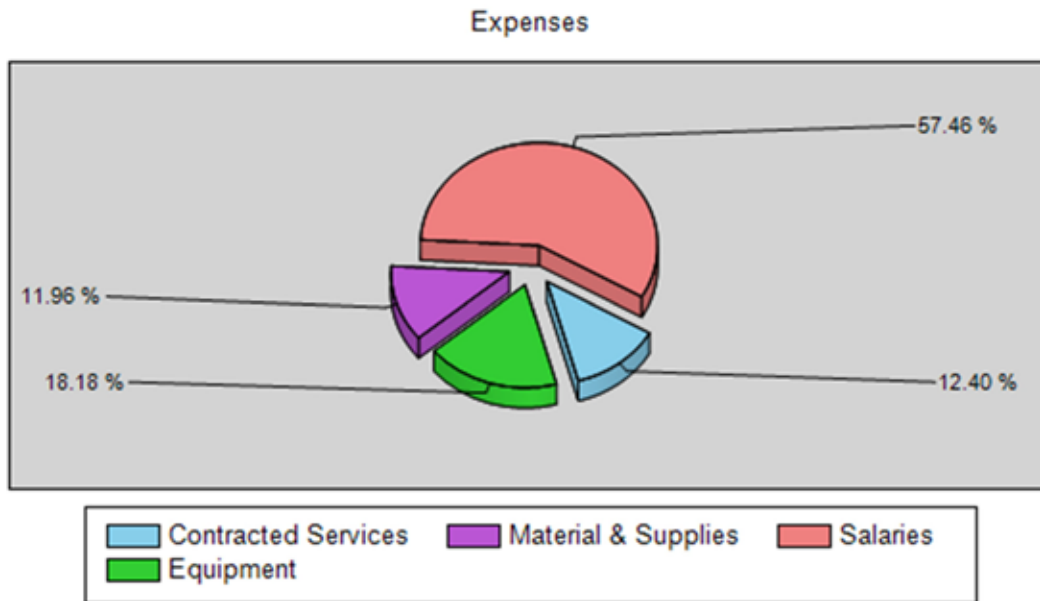
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4236	Land Services	23,800	24,276	24,762	25,257	25,762
9111	WO Inside Equipment Rent	80,000	81,600	83,232	84,897	86,595
9121	WO Outside Equipment Ren	40,000	40,800	41,616	42,448	43,297
9211	WO Regular Time	372,217	381,522	389,153	396,936	404,875
9221	WO Overtime	7,000	7,140	7,283	7,428	7,577
9311	WO Inventory Purchases	41,800	42,636	43,489	44,358	45,246
9321	WO Outside Purchases	37,110	37,852	38,609	39,381	40,169
9411	WO Contracted Services	58,000	59,160	60,343	61,550	62,781
<b>Total Expenses</b>		659,927	674,987	688,486	702,256	716,301
<b>% Increase: Expenses</b>			2.28%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(659,927)</b>	<b>(674,987)</b>	<b>(688,486)</b>	<b>(702,256)</b>	<b>(716,301)</b>



## Business Unit Summary with Service Areas

Business Unit: 6055 - WW Service Maintenance



## Business Unit Summary with Service Areas

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*Business Unit: 6060 - WW Meter Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 6060
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Water Works	<b>Fund:</b> Water Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Repair and replace water meters of various sizes to ensure accurate meter readings and accurate billing for customers.

This program assists in carrying out a water loss audit to verify billing by CRD for supply of bulk water to the City's system.

The leak detection program helps find and eliminate leaks in the system early, and determine if the leaks are on the private or City side. This reduces water loss.

### Deliverables/Metrics:

- 13,534 Single family residential, 2,612 Multi-use residential, and 2,457 Industrial/ Commercial.
- Total water meters are 18,603
- Replaced 42 large meters 1.5" and above
- Replaced 74 ¾" meters
- Reduction in the number of water meters that are broken or not working properly.

## Business Unit Summary with Service Areas

*Business Unit: 6060 - WW Meter Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	29,616	4,375	0	0	
9411	WO Contracted Services	28,840	21,407	8,000	30,000	275.00 %
9111	WO Inside Equipment Rent	36,483	29,888	19,380	30,000	54.80 %
9311	WO Inventory Purchases	133,857	111,111	131,000	139,529	6.51 %
9121	WO Outside Equipment Rent	1,885	952	5,100	5,100	0.00 %
9321	WO Outside Purchases	19,173	14,880	45,000	21,100	-53.11 %
9221	WO Overtime	5,554	7,438	0	0	
9211	WO Regular Time	218,256	185,942	207,267	210,386	1.50 %
<b>Total Expenditures:</b>		<b>473,663</b>	<b>375,992</b>	<b>415,747</b>	<b>436,115</b>	
<b>Net Total</b>		<b>(473,663)</b>	<b>(375,992)</b>	<b>(415,747)</b>	<b>(436,115)</b>	



## Business Unit Summary with Service Areas

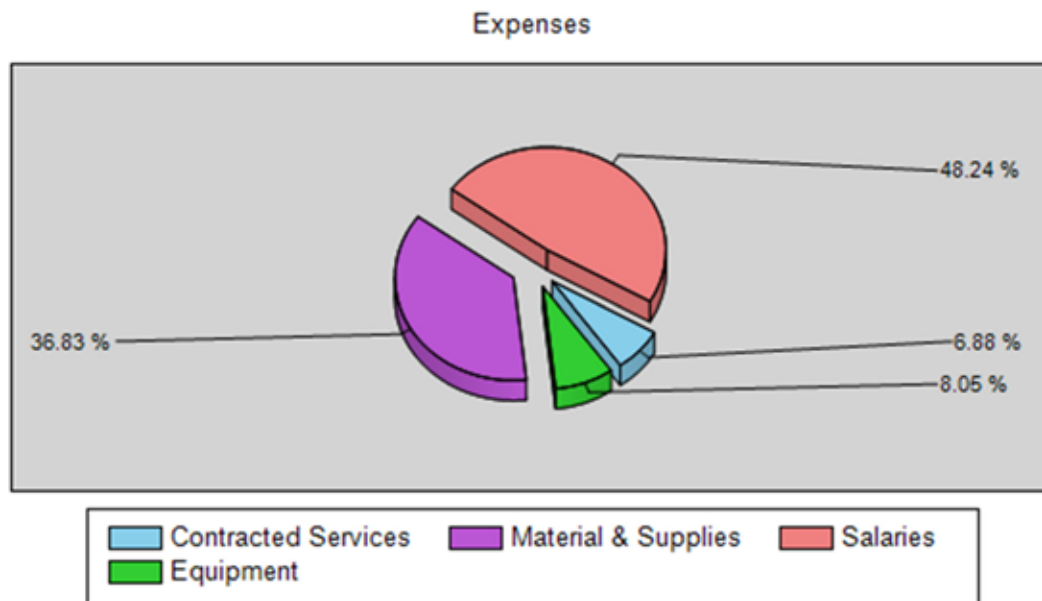
*Business Unit: 6060 - WW Meter Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	30,000	30,600	31,212	31,836	32,473
9121	WO Outside Equipment Ren	5,100	5,202	5,306	5,412	5,520
9211	WO Regular Time	210,386	215,646	219,959	224,358	228,845
9311	WO Inventory Purchases	139,529	142,320	145,166	148,069	151,031
9321	WO Outside Purchases	21,100	21,522	21,952	22,391	22,839
9411	WO Contracted Services	30,000	30,600	31,212	31,836	32,473
<b>Total Expenses</b>		436,115	445,889	454,807	463,903	473,181
<b>% Increase: Expenses</b>			2.24%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(436,115)</b>	<b>(445,889)</b>	<b>(454,807)</b>	<b>(463,903)</b>	<b>(473,181)</b>

## Business Unit Summary with Service Areas

*Business Unit: 6060 - WW Meter Maintenance*



## Business Unit Summary with Service Areas

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*Business Unit: 6065 - WW PRV Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 6065
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Water Works	<b>Fund:</b> Water Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Maintenance and operations of Pressure Reducing Valve Stations (PRV) to ensure pressures and flows meet design specifications.

### Deliverables/Metrics:

- 11 PRV stations
- 26 pressure reducing valves servicing City of Victoria and the Township of Esquimalt



## Business Unit Summary with Service Areas

*Business Unit: 6065 - WW PRV Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4360	Hydro	4,192	4,597	5,335	5,607	5.10 %
9411	WO Contracted Services	0	4,446	0	0	
9111	WO Inside Equipment Rent	3,110	3,844	4,080	4,080	0.00 %
9321	WO Outside Purchases	2,698	897	18,666	3,666	-80.36 %
9221	WO Overtime	106	0	0	0	
9211	WO Regular Time	54,900	71,166	50,745	51,508	1.50 %
<b>Total Expenditures:</b>		<b>65,006</b>	<b>84,950</b>	<b>78,826</b>	<b>64,861</b>	
<b>Net Total</b>		<b>(65,006)</b>	<b>(84,950)</b>	<b>(78,826)</b>	<b>(64,861)</b>	

## Business Unit Summary with Service Areas

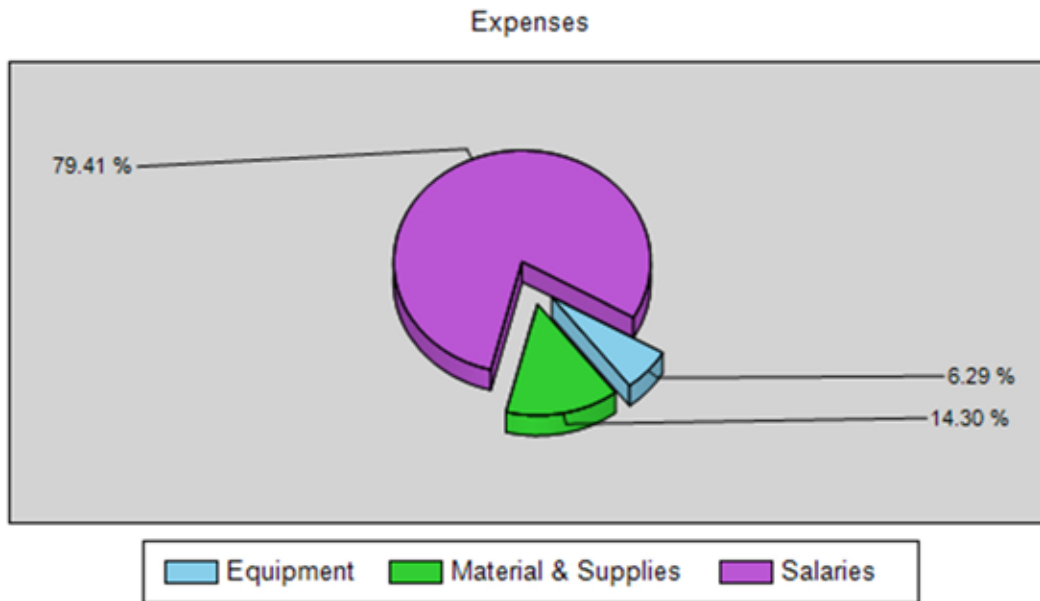
*Business Unit: 6065 - WW PRV Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4360	Hydro	5,607	5,887	6,182	6,491	6,815
9111	WO Inside Equipment Rent	4,080	4,162	4,245	4,330	4,416
9211	WO Regular Time	51,508	52,796	53,852	54,929	56,027
9321	WO Outside Purchases	3,666	3,739	3,814	3,890	3,968
<b>Total Expenses</b>		64,861	66,584	68,092	69,640	71,227
<b>% Increase: Expenses</b>			2.66%	2.27%	2.27%	2.28%
<b>Net Total</b>		<b>(64,861)</b>	<b>(66,584)</b>	<b>(68,092)</b>	<b>(69,640)</b>	<b>(71,227)</b>

## Business Unit Summary with Service Areas

Business Unit: 6065 - WW PRV Maintenance



## Business Unit Summary with Service Areas

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*Business Unit: 6070 - WW Emergency*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 6070
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Water Works	<b>Fund:</b> Water Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit provides funding for a standby person to deal with after-hours emergencies related to the water distribution system in Victoria and Esquimalt.

A standby person, trained within the Environmental Operators Certification program, provides an immediate response to incidents outside of regular working hours

### Deliverables/Metrics:

- Response time to emergency within 30 minutes
- 28 water related emergencies in 2013



## Business Unit Summary with Service Areas

*Business Unit: 6070 - WW Emergency*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	404	1,188	100	500	400.00 %
9321	WO Outside Purchases	33	0	0	0	
9221	WO Overtime	56,527	61,257	50,000	50,000	0.00 %
9211	WO Regular Time	2,203	4,051	23,748	24,106	1.51 %
<b>Total Expenditures:</b>		<b>59,167</b>	<b>66,495</b>	<b>73,848</b>	<b>74,606</b>	
<b>Net Total</b>		<b>(59,167)</b>	<b>(66,495)</b>	<b>(73,848)</b>	<b>(74,606)</b>	

## Business Unit Summary with Service Areas

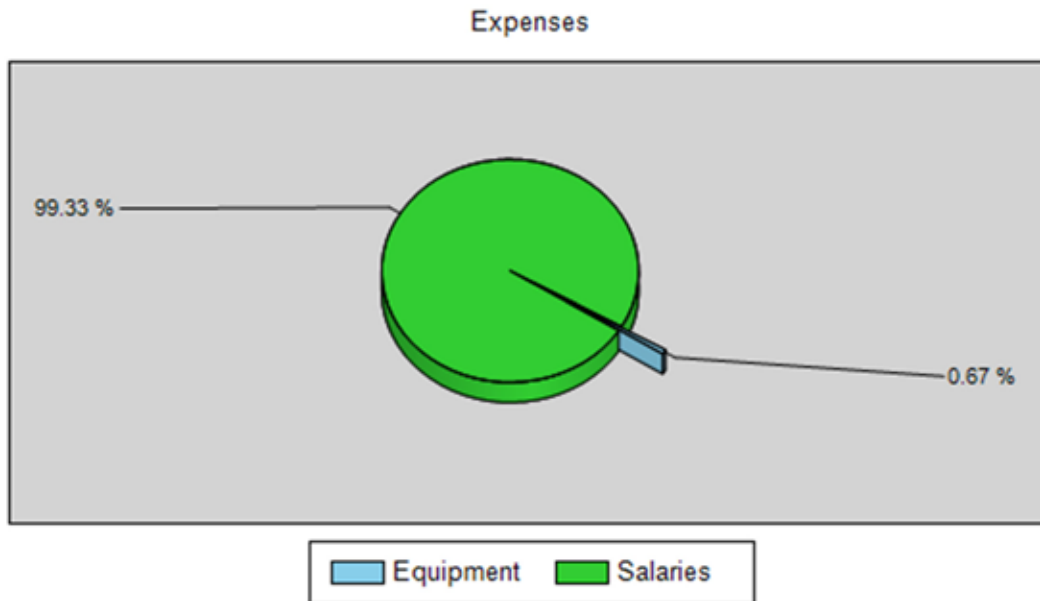
*Business Unit: 6070 - WW Emergency*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	500	510	520	531	541
9211	WO Regular Time	24,106	24,709	25,203	25,707	26,221
9221	WO Overtime	50,000	51,000	52,020	53,060	54,122
<b>Total Expenses</b>		74,606	76,219	77,743	79,298	80,884
<b>% Increase: Expenses</b>			2.16%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(74,606)</b>	<b>(76,219)</b>	<b>(77,743)</b>	<b>(79,298)</b>	<b>(80,884)</b>

## Business Unit Summary with Service Areas

Business Unit: 6070 - WW Emergency



## Business Unit Summary with Service Areas

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*Service Area: Waterworks*

**Department:** Engineering

**Budget Year:** 2015

**Division:** Underground Utilities & Fac.

**Acct. Ref:** 6000, 6005, 6010, 6015, 6030

**Section:** Underground Section

**Approved:** No

**Subsection:** Water Works

**Fund:** Water Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This service area funds the overall engineering management of the City of Victoria and Township of Esquimalt water distribution system.

The water distribution system is essential to provide clean drinking water and meeting fire suppression needs. This service area focuses on maintaining existing infrastructure and maximizing life span of assets for current and future needs.

Lower property insurance rates for residential and commercial properties results from adequate water supply for fire suppression.

The municipality must comply with federal, provincial and municipal regulations and environmental requirements.

#### Services include:

Planning – infrastructure master planning, development of rehabilitation strategies, hydraulic modeling, preparation of conceptual designs, coordination and integration of work with other departments and agencies. Maintenance of water distribution system inventories and databases

Design and Construction Administration – develop medium and long term capital work plans, prepare detailed design of water infrastructure projects, prepare tender documents and drawings, prepare construction estimates, submit designs to Vancouver Island Health Authority for construction approvals, provide construction inspection, monitor project costs, provide contract administration for tendered works. Liaise with and direct the work of consultants and contractors on water projects.

Development Review – provide comments for development projects and building permits as they relate to water. Prepare engineering recommendations and coordinate with other departments to provide water services; review and approve water service applications and engineering designs to ensure conformity to city standards and specifications. Provide technical advice and interpretation to applicants, contractors and consultants on design submissions and required changes.

Investigation and Monitoring – review water quality reports and coordinate additional sampling with CRD Water. Investigate and resolve water flow, leakage and pressure issues. Coordinate fire hydrant flow testing. Track monthly wholesale water usage and annual retail consumption. Conduct cross-connection control program for civic facilities. Liaise with regional district on cross-connection control issues and provide data on civic facilities.

Provide assistance to the public and outside agencies regarding water distribution inquiries. Provide technical assistance to help resolve billing problems.



## Business Unit Summary with Service Areas

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### Deliverables/Metrics:

- Number of detailed design drawings, tender documents, and rehabilitation strategies produced (value to be provided in 2016)
- Number of development applications processed requiring water connections, 180 Building Permits, 100 Subdivision & Rezoning, 15 Misc. Permits based on 1 week turn-around
- Number of projects reviewed in planning process. (value to be provided in 2016)
- Number of investigations completed, (value to be provided in 2016)
- Number of customer service/technical assistance requests completed, 5% of staff time in responding to 200 requests with one week average turn-around.

# Business Unit Summary with Service Areas

Service Area: Waterworks

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
5070	Capital to Operating	259,973	0	0	0	
3906	Fines and Fees	221,884	192,236	165,000	165,000	0.00 %
3812	Hydrants	21,092	13,251	12,000	12,000	0.00 %
3816	Meter Rates	15,157,467	12,933,663	14,810,850	15,398,750	3.97 %
3818	Meter Service Charge	2,831,360	2,217,819	2,880,000	2,981,000	3.51 %
5044	Surplus	(1,298,533)	0	0	0	
<b>Total Revenues:</b>		<b>17,193,243</b>	<b>15,356,970</b>	<b>17,867,850</b>	<b>18,556,750</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	19,868	17,520	14,777	14,996	1.49 %
4102	Benefits	105,635	93,561	103,540	104,518	0.94 %
4112	Car Allowance / Parking	1,338	1,899	2,780	2,780	0.00 %
4116	Conferences/Travel	2,310	3,536	2,950	2,950	0.00 %
4809	Consumption Contingency	0	0	300,000	300,000	0.00 %
4808	Contingencies	0	0	44,060	0	
4216	Contracted Services	341	0	17,000	17,000	0.00 %
4718	Corporate Overhead	1,259,306	1,297,368	1,297,368	1,311,661	1.10 %
4508	Credit Card Discount Fees	97,912	109,537	64,592	64,600	0.01 %
4418	Equipment	0	80	8,825	8,825	0.00 %
4412	Equipment Rentals	48,154	44,850	35,871	48,000	33.81 %
4512	Insurance	93,636	93,636	93,636	95,000	1.46 %
4816	Lease/Rental	105,000	105,000	105,000	105,000	0.00 %
4118	Membership Fees	5,911	5,933	5,388	6,000	11.36 %
4814	Miscellaneous	0	0	3,820	0	
4312	Office Supplies	7,760	6,808	10,467	10,470	0.03 %
4314	Postage	0	130	23,457	23,460	0.01 %
4010	Salaries - Exempt	157,392	158,319	166,340	166,340	0.00 %
4016	Salaries - Inside	288,932	262,700	277,515	281,679	1.50 %
4364	Telecommunications	0	1,373	0	3,500	
4120	Training and Development	2,590	1,892	4,000	4,000	0.00 %
6032	Transfer to Capital	2,165,040	0	3,096,000	3,331,218	7.60 %
6053	Trf to Utility Reserve	1,735,000	0	1,850,000	1,850,000	0.00 %

## Business Unit Summary with Service Areas

4366	Water	8,308,575	8,357,498	8,096,221	8,465,118	4.56 %
9421	WO Consulting Services	3,052	0	0	0	
9411	WO Contracted Services	0	0	5,800	5,800	0.00 %
9111	WO Inside Equipment Rent	151	61	9,246	9,250	0.04 %
9321	WO Outside Purchases	21,508	0	22,440	22,440	0.00 %
9211	WO Regular Time	1,573	910	47,036	47,744	1.51 %
<b>Total Expenditures:</b>		<b>14,430,984</b>	<b>10,562,611</b>	<b>15,708,129</b>	<b>16,302,349</b>	
<b>Net Total</b>		<b>2,762,259</b>	<b>4,794,359</b>	<b>2,159,721</b>	<b>2,254,401</b>	

# Business Unit Summary with Service Areas

Service Area: Waterworks

## 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3812	Hydrants	12,000	12,000	12,000	12,000	12,000
3816	Meter Rates	15,398,750	15,640,599	16,159,138	16,390,101	16,783,989
3818	Meter Service Charge	2,981,000	3,040,620	3,101,432	3,163,461	3,226,730
3906	Fines and Fees	165,000	165,000	165,000	165,000	165,000
<b>Total Revenues</b>		18,556,750	18,858,219	19,437,570	19,730,562	20,187,719
<b>% Increase: Revenues</b>			1.62%	3.07%	1.51%	2.32%
<b>Expenditures</b>						
4010	Salaries - Exempt	166,340	169,667	173,060	176,521	180,052
4016	Salaries - Inside	281,679	288,745	294,521	300,412	306,420
4080	Auxiliaries/RPT/Seasonal	14,996	15,374	15,679	15,992	16,312
4102	Benefits	104,518	106,945	109,084	111,266	113,491
4112	Car Allowance / Parking	2,780	2,836	2,892	2,950	3,009
4116	Conferences/Travel	2,950	3,009	3,069	3,131	3,193
4118	Membership Fees	6,000	6,120	6,242	6,367	6,495
4120	Training and Development	4,000	4,080	4,162	4,245	4,330
4216	Contracted Services	17,000	17,340	17,687	18,041	18,401
4312	Office Supplies	10,470	10,679	10,893	11,111	11,333
4314	Postage	23,460	23,929	24,408	24,896	25,394
4364	Telecommunications	3,500	3,570	3,641	3,714	3,789
4366	Water	8,465,118	8,634,420	8,807,109	8,983,251	9,162,916
4412	Equipment Rentals	48,000	48,960	49,939	50,938	51,957
4418	Equipment	8,825	9,002	9,182	9,365	9,552
4508	Credit Card Discount Fees	64,600	65,892	67,210	68,554	69,925
4512	Insurance	95,000	95,000	95,000	95,000	95,000
4718	Corporate Overhead	1,311,661	1,333,894	1,356,572	1,379,704	1,403,298
4809	Consumption Contingency	300,000	300,000	300,000	300,000	300,000
4814	Miscellaneous	0	0	0	0	0
4816	Lease/Rental	105,000	107,100	109,242	111,427	113,655
6032	Transfer to Capital	3,331,218	3,368,736	3,687,020	3,713,715	3,899,241



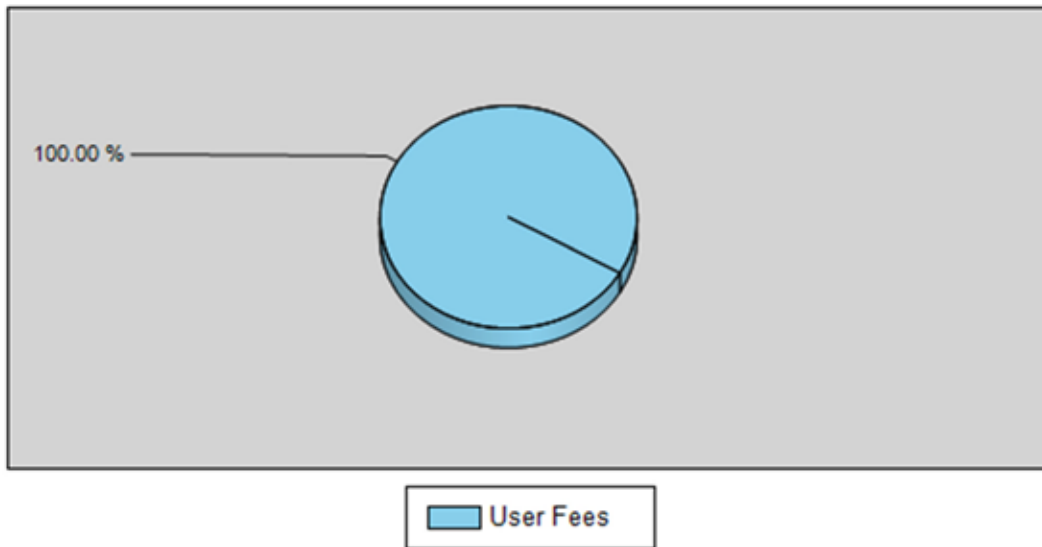
## Business Unit Summary with Service Areas

6053	Trf to Utility Reserve	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
9111	WO Inside Equipment Rent	9,250	9,435	9,624	9,816	10,012
9211	WO Regular Time	47,744	48,938	49,916	50,915	51,933
9321	WO Outside Purchases	22,440	22,889	23,347	23,814	24,290
9411	WO Contracted Services	5,800	5,916	6,034	6,155	6,278
<b>Total Expenses</b>		16,302,349	16,552,476	17,085,533	17,331,298	17,740,276
<b>% Increase: Expenses</b>			1.53%	3.22%	1.44%	2.36%
<b>Net Total</b>		<b>2,254,401</b>	<b>2,305,743</b>	<b>2,352,037</b>	<b>2,399,264</b>	<b>2,447,443</b>

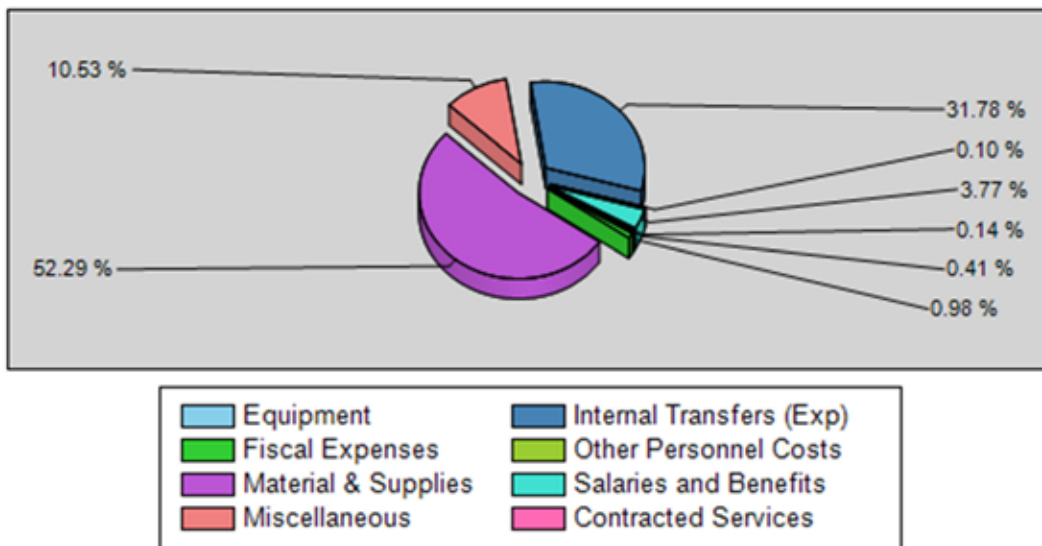
# Business Unit Summary with Service Areas

Service Area: Waterworks

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 7002 - SS Operations Administration*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 7002
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Sanitary Sewers	<b>Fund:</b> Sewer Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This service area provides overall management of the operations work related to maintain and construct the sanitary sewer system activities.

An efficient sanitary sewer system provides a foundation for public health and community well-being.

This service area oversees maintenance existing infrastructure and maximizing life span of existing assets. The average age of sewer pipes in the City of Victoria is 78 years, the oldest pipe was installed in 1891.

Effective management reduces liability and impact to public and environment.

Management of sewer system is regulated by wastewater regulations at federal, provincial and municipal levels.

### Deliverables/Metrics:

- 223 kilometers of sewer pipes
- 6 kilometers of force main pipes
- 15,183 service connections for sewer
- 2,747 manholes
- 11 pump stations
- 19 square kilometers service area

## Business Unit Summary with Service Areas

*Business Unit: 7002 - SS Operations Administration*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	26,217	30,214	32,596	32,852	0.79 %
4112	Car Allowance / Parking	75	0	0	0	
4116	Conferences/Travel	3,112	5,051	5,745	5,750	0.09 %
4814	Miscellaneous	50	0	0	0	
4312	Office Supplies	641	374	334	700	109.58 %
4010	Salaries - Exempt	59,348	62,850	67,855	67,855	0.00 %
4014	Salaries - Outside	62,050	72,283	72,181	73,272	1.51 %
4364	Telecommunications	1,813	354	1,464	7,500	412.30 %
4120	Training and Development	24,142	35,023	45,000	45,000	0.00 %
9111	WO Inside Equipment Rent	0	44	0	0	
9321	WO Outside Purchases	1,065	7	0	0	
9211	WO Regular Time	37,269	7,034	0	0	
<b>Total Expenditures:</b>		<b>215,782</b>	<b>213,234</b>	<b>225,175</b>	<b>232,929</b>	
<b>Net Total</b>		<b>(215,782)</b>	<b>(213,234)</b>	<b>(225,175)</b>	<b>(232,929)</b>	



## Business Unit Summary with Service Areas

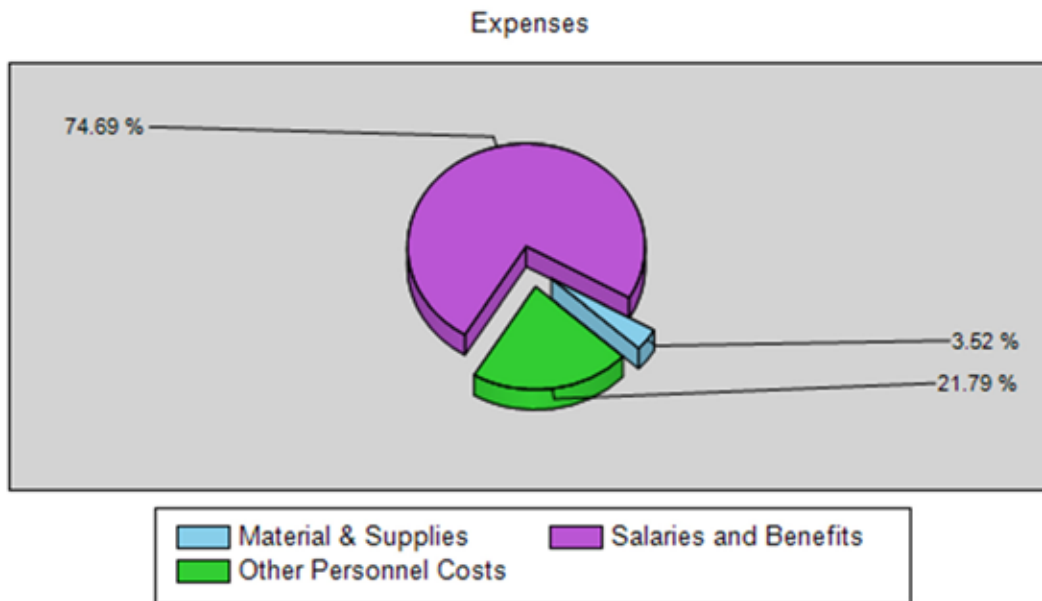
*Business Unit: 7002 - SS Operations Administration*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	67,855	69,212	70,596	72,008	73,448
4014	Salaries - Outside	73,272	75,109	76,613	78,145	79,708
4102	Benefits	32,852	33,596	34,269	34,954	35,653
4116	Conferences/Travel	5,750	5,865	5,982	6,102	6,224
4120	Training and Development	45,000	45,900	46,818	47,754	48,709
4312	Office Supplies	700	714	728	743	758
4364	Telecommunications	7,500	7,650	7,803	7,959	8,118
4412	Equipment Rentals	0	0	0	0	0
9211	WO Regular Time	0	0	0	0	0
<b>Total Expenses</b>		232,929	238,046	242,809	247,665	252,619
<b>% Increase: Expenses</b>			2.20%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(232,929)</b>	<b>(238,046)</b>	<b>(242,809)</b>	<b>(247,665)</b>	<b>(252,619)</b>

## Business Unit Summary with Service Areas

*Business Unit: 7002 - SS Operations Administration*



## Business Unit Summary with Service Areas

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*Business Unit: 7020 - SS Electronics & Automation*

**Department:** Engineering

**Division:** Public Works

**Section:** Water &  
Underground  
Operations

**Subsection:** Sanitary Sewers

**Budget** 2015

**Year:**

**Acct. Ref:** 7020

**Approved:** No

**Fund:** Sewer Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

To ensure continuous and effective operations of sanitary sewer pump stations, this business unit records historical data for maintenance, operations and engineering purposes. It provides for “real time viewing” of station operations for maintenance staff.

Also provides the maintenance, installation, operations, and emergency alarm. Collects real-time data and electronic monitoring systems for the Storm Drain pump stations. This is commonly known as the SCADA system (Supervisory Control and Data Acquisition)

### Deliverables/Metrics:

- 11 sanitary sewer pump stations
- Pump station operations as per design specifications
- Alarms notification of abnormal operations
- Historical database
- Interface on internal network for staff to view and download data for analysis

## Business Unit Summary with Service Areas

*Business Unit: 7020 - SS Electronics & Automation*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	5,331	5,534	6,117	6,117	0.00 %
4216	Contracted Services	5,541	4,125	0	5,000	
4418	Equipment	0	0	571	0	
4412	Equipment Rentals	4,200	3,850	4,200	4,200	0.00 %
4012	Salaries - Electricians	27,152	30,365	27,186	27,186	0.00 %
9411	WO Contracted Services	1,582	0	0	0	
9111	WO Inside Equipment Rent	2,686	1,057	0	0	
9311	WO Inventory Purchases	553	1,182	552	0	
9121	WO Outside Equipment Rent	0	156	0	0	
9321	WO Outside Purchases	11,889	10,425	2,945	10,000	239.56 %
9221	WO Overtime	893	1,155	0	0	
9211	WO Regular Time	50,825	64,342	51,230	52,001	1.50 %
<b>Total Expenditures:</b>		<b>110,652</b>	<b>122,191</b>	<b>92,801</b>	<b>104,504</b>	
<b>Net Total</b>		<b>(110,652)</b>	<b>(122,191)</b>	<b>(92,801)</b>	<b>(104,504)</b>	



## Business Unit Summary with Service Areas

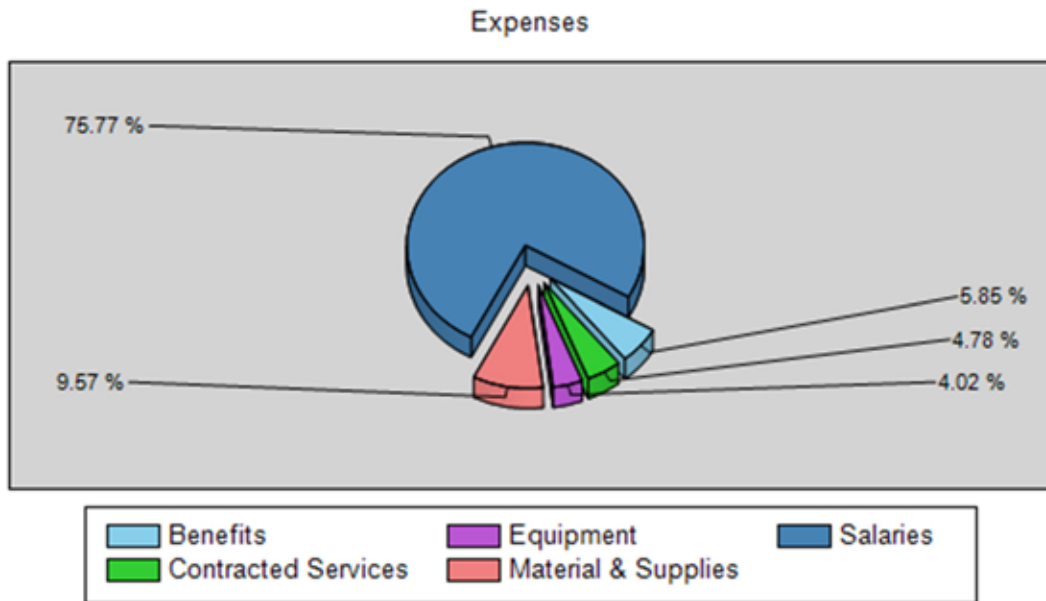
*Business Unit: 7020 - SS Electronics & Automation*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4012	Salaries - Electricians	27,186	27,730	28,284	28,850	29,427
4102	Benefits	6,117	6,239	6,364	6,491	6,621
4116	Conferences/Travel	0	0	0	0	0
4216	Contracted Services	5,000	5,100	5,202	5,306	5,412
4412	Equipment Rentals	4,200	4,284	4,370	4,457	4,546
9211	WO Regular Time	52,001	53,301	54,367	55,454	56,563
9311	WO Inventory Purchases	0	0	0	0	0
9321	WO Outside Purchases	10,000	10,200	10,404	10,612	10,824
<b>Total Expenses</b>		104,504	106,854	108,991	111,171	113,394
<b>% Increase: Expenses</b>			2.25%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(104,504)</b>	<b>(106,854)</b>	<b>(108,991)</b>	<b>(111,171)</b>	<b>(113,394)</b>

# Business Unit Summary with Service Areas

Business Unit: 7020 - SS Electronics & Automation



## Business Unit Summary with Service Areas

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*Business Unit: 7025 - SS Mains Rehab*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 7025
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Sanitary Sewers	<b>Fund:</b> Sewer Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds rehabilitation of existing sanitary sewer mains. Rehabilitation of existing system extends the life of the asset and maintains sewer collection and conveyance while mitigating risk of failure or backups.

### Deliverables/Metrics:

- Reduction in the number of disruptions/blockages to the sewer system that may affect property owners
- 242 km SS mains
- 19 SS main repairs (2013)
- 14 SS mains unplugged (2013)

## Business Unit Summary with Service Areas

*Business Unit: 7025 - SS Mains Rehab*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4318	Lumber and Tools	0	0	27,379	0	
9411	WO Contracted Services	20,500	13,048	7,897	20,500	159.59 %
9111	WO Inside Equipment Rent	31,435	28,412	8,160	35,540	335.54 %
9311	WO Inventory Purchases	26,298	39,272	3,606	25,360	603.27 %
9121	WO Outside Equipment Rent	15,586	14,486	7,211	7,620	5.67 %
9321	WO Outside Purchases	46,628	27,070	75,205	58,240	-22.56 %
9221	WO Overtime	394	662	0	0	
9211	WO Regular Time	115,146	97,063	42,796	43,440	1.50 %
<b>Total Expenditures:</b>		<b>255,985</b>	<b>220,011</b>	<b>172,254</b>	<b>190,700</b>	
<b>Net Total</b>		<b>(255,985)</b>	<b>(220,011)</b>	<b>(172,254)</b>	<b>(190,700)</b>	



## Business Unit Summary with Service Areas

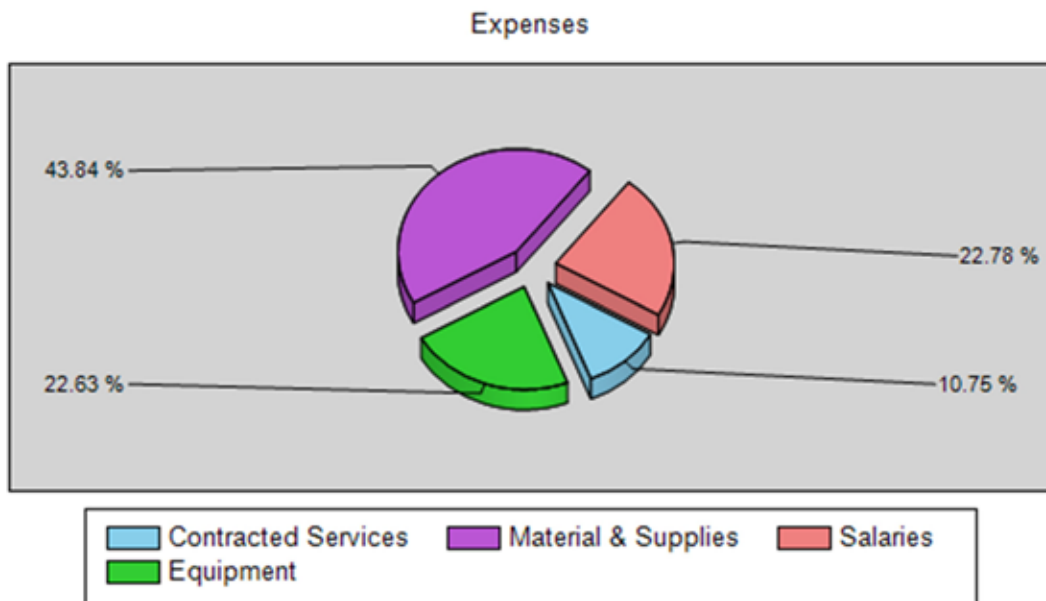
*Business Unit: 7025 - SS Mains Rehab*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	35,540	36,251	36,976	37,715	38,470
9121	WO Outside Equipment Ren	7,620	7,772	7,928	8,086	8,248
9211	WO Regular Time	43,440	44,526	45,417	46,325	47,251
9311	WO Inventory Purchases	25,360	25,867	26,385	26,912	27,450
9321	WO Outside Purchases	58,240	59,405	60,593	61,805	63,041
9411	WO Contracted Services	20,500	20,910	21,328	21,755	22,190
<b>Total Expenses</b>		190,700	194,731	198,626	202,598	206,650
<b>% Increase: Expenses</b>			2.11%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(190,700)</b>	<b>(194,731)</b>	<b>(198,626)</b>	<b>(202,598)</b>	<b>(206,650)</b>

## Business Unit Summary with Service Areas

Business Unit: 7025 - SS Mains Rehab



## Business Unit Summary with Service Areas

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*Business Unit: 7040 - SS Lift Station Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 7040
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Sanitary Sewers	<b>Fund:</b> Sewer Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds maintenance, repair and operation of the sanitary sewer pump stations to ensure the collection of wastewater is conveyed efficiently to larger diameter sewer mains.

This minimizes or eliminates overflows to the environment.

### Deliverables/Metrics:

- 11 Sanitary sewer pump stations
- Wastewater collection service area of 21.5 Sq. km

# Business Unit Summary with Service Areas

*Business Unit: 7040 - SS Lift Station Maintenance*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4318	Lumber and Tools	0	653	1,836	1,875	2.12 %
9421	WO Consulting Services	0	2,340	0	0	
9411	WO Contracted Services	7,927	8,068	15,302	15,300	-0.01 %
9111	WO Inside Equipment Rent	22,116	32,258	23,000	23,000	0.00 %
9311	WO Inventory Purchases	155	421	5,864	6,446	9.92 %
9121	WO Outside Equipment Rent	255	677	0	0	
9321	WO Outside Purchases	57,577	55,810	51,534	56,126	8.91 %
9221	WO Overtime	1,114	432	0	0	
9211	WO Regular Time	131,678	132,117	135,466	137,505	1.51 %
<b>Total Expenditures:</b>		<b>220,821</b>	<b>232,775</b>	<b>233,002</b>	<b>240,252</b>	
<b>Net Total</b>		<b>(220,821)</b>	<b>(232,775)</b>	<b>(233,002)</b>	<b>(240,252)</b>	



## Business Unit Summary with Service Areas

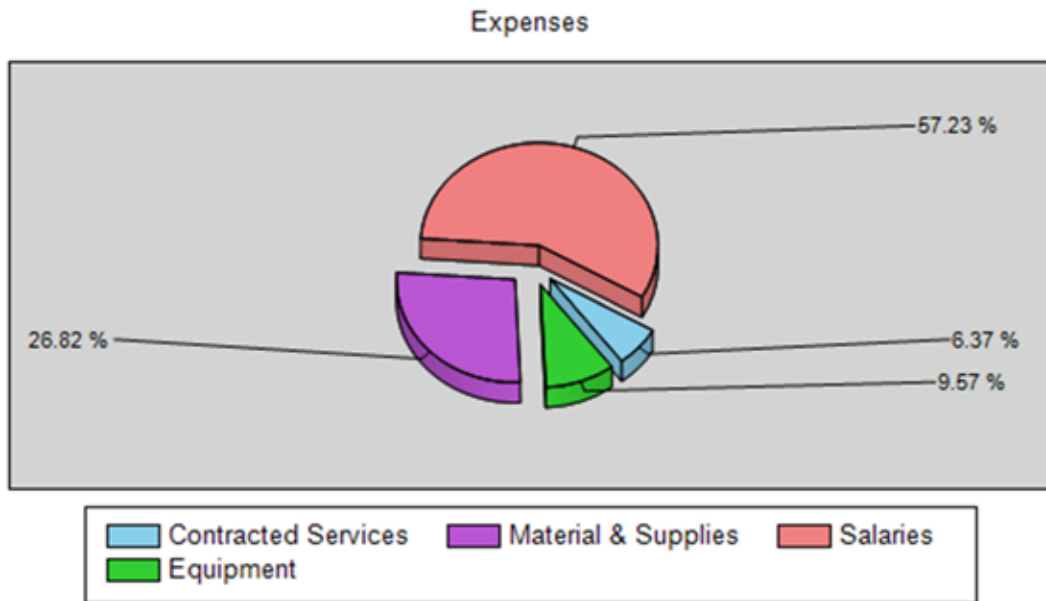
*Business Unit: 7040 - SS Lift Station Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4318	Lumber and Tools	1,875	1,913	1,951	1,990	2,030
9111	WO Inside Equipment Rent	23,000	23,460	23,929	24,408	24,896
9211	WO Regular Time	137,505	140,943	143,761	146,637	149,569
9311	WO Inventory Purchases	6,446	6,575	6,706	6,841	6,977
9321	WO Outside Purchases	56,126	57,249	58,393	59,561	60,753
9411	WO Contracted Services	15,300	15,606	15,918	16,236	16,561
<b>Total Expenses</b>		240,252	245,745	250,659	255,673	260,786
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(240,252)</b>	<b>(245,745)</b>	<b>(250,659)</b>	<b>(255,673)</b>	<b>(260,786)</b>

# Business Unit Summary with Service Areas

Business Unit: 7040 - SS Lift Station Maintenance



## Business Unit Summary with Service Areas

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*Business Unit: 7045 - SS Lateral Maintenance*

**Department:** Engineering

**Division:** Public Works

**Section:** Water &  
Underground  
Operations

**Subsection:** Sanitary Sewers

**Budget** 2015

**Year:**

**Acct. Ref:** 7045

**Approved:** No

**Fund:** Sewer Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

Maintain and repair sanitary sewer service laterals to reduce the number of backups caused by blockages in City pipes. Reduced backups results in reduced claims against the City.

### Deliverables/Metrics:

2013 Figures:

- Ensure private property wastewater is conveyed efficiently from property line
- 15,221 SS Laterals
- 137 blockages
- 204 SS laterals are on monthly service schedule
- 3 SS laterals replaced
- 65 SS laterals repaired
- 69 SS cleanouts installed
- 137 SS laterals unplugged

# Business Unit Summary with Service Areas

*Business Unit: 7045 - SS Lateral Maintenance*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4236	Land Services	19,289	17,682	19,674	19,700	0.13 %
4318	Lumber and Tools	0	0	6,993	7,195	2.89 %
9411	WO Contracted Services	60,559	51,316	13,952	25,000	79.19 %
9111	WO Inside Equipment Rent	92,993	70,997	63,240	63,240	0.00 %
9311	WO Inventory Purchases	21,818	17,696	21,634	23,803	10.03 %
9121	WO Outside Equipment Rent	38,061	57,347	41,208	43,474	5.50 %
9321	WO Outside Purchases	57,835	44,255	53,661	56,654	5.58 %
9221	WO Overtime	20,415	14,338	0	0	
9211	WO Regular Time	366,226	337,239	323,234	328,099	1.51 %
<b>Total Expenditures:</b>		<b>677,194</b>	<b>610,869</b>	<b>543,596</b>	<b>567,165</b>	
<b>Net Total</b>		<b>(677,194)</b>	<b>(610,869)</b>	<b>(543,596)</b>	<b>(567,165)</b>	



## Business Unit Summary with Service Areas

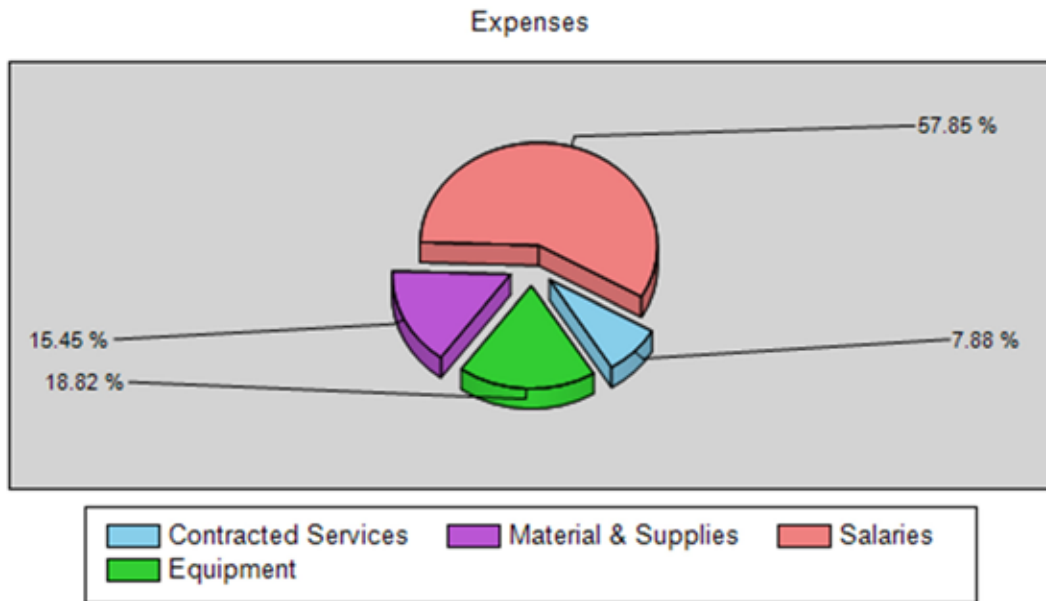
*Business Unit: 7045 - SS Lateral Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4236	Land Services	19,700	20,094	20,496	20,906	21,324
4318	Lumber and Tools	7,195	7,339	7,486	7,635	7,788
9111	WO Inside Equipment Rent	63,240	64,505	65,795	67,111	68,453
9121	WO Outside Equipment Ren	43,474	44,343	45,230	46,135	47,058
9211	WO Regular Time	328,099	336,301	343,028	349,888	356,886
9311	WO Inventory Purchases	23,803	24,279	24,765	25,260	25,765
9321	WO Outside Purchases	56,654	57,787	58,943	60,122	61,324
9411	WO Contracted Services	25,000	25,500	26,010	26,530	27,061
<b>Total Expenses</b>		567,165	580,149	591,752	603,587	615,659
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(567,165)</b>	<b>(580,149)</b>	<b>(591,752)</b>	<b>(603,587)</b>	<b>(615,659)</b>

## Business Unit Summary with Service Areas

*Business Unit: 7045 - SS Lateral Maintenance*



## Business Unit Summary with Service Areas

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*Business Unit: 7050 - SS Manhole Maintenance*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 7050
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Sanitary Sewers	<b>Fund:</b> Sewer Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

Maintain and repair sanitary sewer manholes to provide safe access for inspection and maintenance of sewer lines.

### Deliverables/Metrics:

- Reduction in the inflow and infiltration
  - Reduction in the number of complaints for noisy manhole lids
  - 4618 SS manholes
  - 7 new SS manholes installed
  - 11 new SS manhole castings installed
  - 5 SS manholes repaired
- 2013 figures

# Business Unit Summary with Service Areas

*Business Unit: 7050 - SS Manhole Maintenance*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4236	Land Services	5,288	4,847	5,393	5,400	0.13 %
4318	Lumber and Tools	0	0	541	600	10.91 %
9411	WO Contracted Services	2,793	125	1,500	1,500	0.00 %
9111	WO Inside Equipment Rent	4,268	2,217	4,284	4,285	0.02 %
9311	WO Inventory Purchases	7,351	1,069	11,893	13,090	10.06 %
9121	WO Outside Equipment Rent	6,347	0	4,201	4,430	5.45 %
9321	WO Outside Purchases	6,655	1,211	3,529	3,724	5.53 %
9211	WO Regular Time	21,848	21,139	19,254	19,544	1.51 %
<b>Total Expenditures:</b>		<b>54,549</b>	<b>30,608</b>	<b>50,595</b>	<b>52,573</b>	
<b>Net Total</b>		<b>(54,549)</b>	<b>(30,608)</b>	<b>(50,595)</b>	<b>(52,573)</b>	



## Business Unit Summary with Service Areas

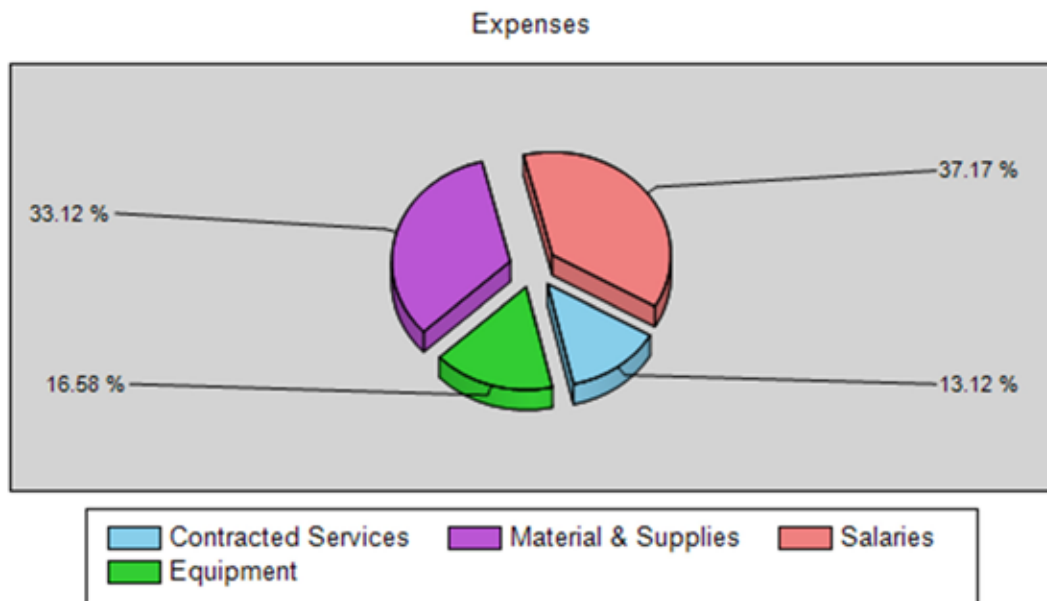
*Business Unit: 7050 - SS Manhole Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4236	Land Services	5,400	5,508	5,618	5,731	5,845
4318	Lumber and Tools	600	612	624	637	649
9111	WO Inside Equipment Rent	4,285	4,371	4,458	4,547	4,638
9121	WO Outside Equipment Ren	4,430	4,519	4,609	4,701	4,795
9211	WO Regular Time	19,544	20,033	20,433	20,842	21,259
9311	WO Inventory Purchases	13,090	13,352	13,619	13,891	14,169
9321	WO Outside Purchases	3,724	3,798	3,874	3,952	4,031
9411	WO Contracted Services	1,500	1,530	1,561	1,592	1,624
<b>Total Expenses</b>		52,573	53,722	54,797	55,893	57,010
<b>% Increase: Expenses</b>			2.19%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(52,573)</b>	<b>(53,722)</b>	<b>(54,797)</b>	<b>(55,893)</b>	<b>(57,010)</b>

## Business Unit Summary with Service Areas

*Business Unit: 7050 - SS Manhole Maintenance*



## Business Unit Summary with Service Areas

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*Business Unit: 7055 - SS Clean and Inspection*

**Department:** Engineering

**Division:** Public Works

**Section:** Water &  
Underground  
Operations

**Subsection:** Sanitary Sewers

**Budget** 2015  
**Year:**

**Acct. Ref:** 7055

**Approved:** No

**Fund:** Sewer Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

To clean, inspect and assess the condition (using CCTV) of sanitary sewer mainlines. Ensures wastewater collection system is operating efficiently

A proactive maintenance program aims to reduce blockages and backups and subsequently reduce the number of claims against the City. Also minimizes or eliminate overflows

### Deliverables/Metrics:

- 242 km of SS Mains
  - 74 km cleaned/flushed
  - 2.7 km root cut
  - 12 km CCTV
- 2013 figures

## Business Unit Summary with Service Areas

*Business Unit: 7055 - SS Clean and Inspection*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4318	Lumber and Tools	0	0	1,638	1,670	1.95 %
9411	WO Contracted Services	714	3,701	2,383	1,000	-58.04 %
9111	WO Inside Equipment Rent	94,583	82,510	62,188	80,000	28.64 %
9311	WO Inventory Purchases	81	254	0	0	
9321	WO Outside Purchases	912	1,254	8,242	1,000	-87.87 %
9221	WO Overtime	990	679	0	0	
9211	WO Regular Time	195,118	173,018	147,705	149,928	1.51 %
<b>Total Expenditures:</b>		<b>292,397</b>	<b>261,417</b>	<b>222,156</b>	<b>233,598</b>	
<b>Net Total</b>		<b>(292,397)</b>	<b>(261,417)</b>	<b>(222,156)</b>	<b>(233,598)</b>	



## Business Unit Summary with Service Areas

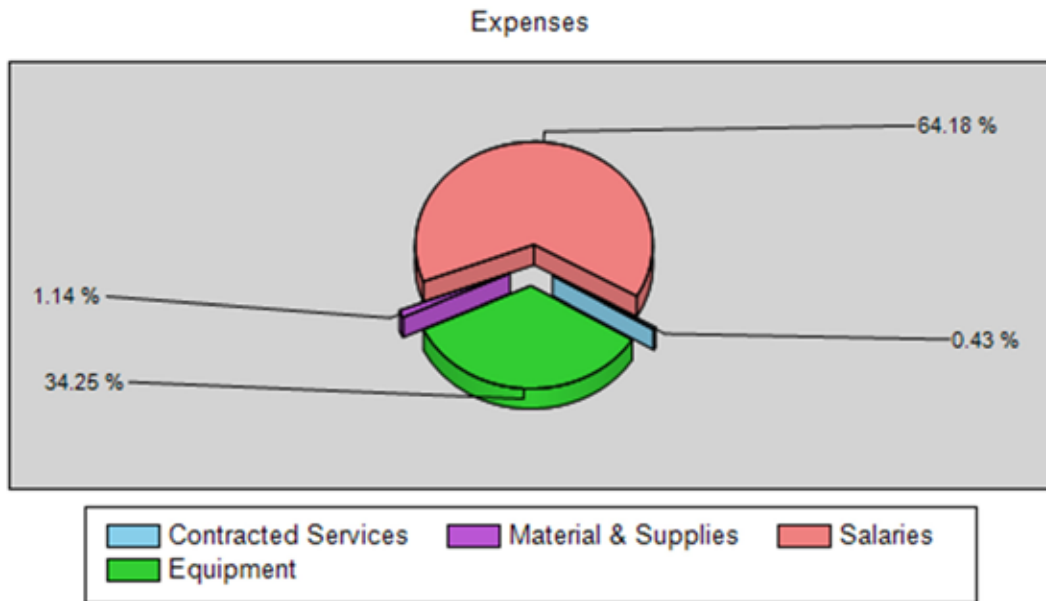
*Business Unit: 7055 - SS Clean and Inspection*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4318	Lumber and Tools	1,670	1,703	1,737	1,772	1,808
9111	WO Inside Equipment Rent	80,000	81,600	83,232	84,897	86,595
9211	WO Regular Time	149,928	153,676	156,750	159,885	163,082
9321	WO Outside Purchases	1,000	1,020	1,040	1,061	1,082
9411	WO Contracted Services	1,000	1,020	1,040	1,061	1,082
<b>Total Expenses</b>		233,598	239,020	243,800	248,676	253,650
<b>% Increase: Expenses</b>			2.32%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(233,598)</b>	<b>(239,020)</b>	<b>(243,800)</b>	<b>(248,676)</b>	<b>(253,650)</b>

## Business Unit Summary with Service Areas

*Business Unit: 7055 - SS Clean and Inspection*



## Business Unit Summary with Service Areas

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*Business Unit: 7060 - SS Emergency*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Public Works	<b>Acct. Ref:</b> 7060
<b>Section:</b> Water & Underground Operations	<b>Approved:</b> No
<b>Subsection:</b> Sanitary Sewers	<b>Fund:</b> Sewer Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds a trained standby person to deal with after-hours emergencies related to the wastewater collection system. This ensures an immediate response to sewer incidents outside of normal working hours

Qualified staff on-hand mitigates impacts to customers and claims to the City.

Note: This is the same person who is noted as being on standby for afterhours Waterworks events.

### Deliverables/Metrics:

- Respond to emergencies within 30 minutes
- 6 wastewater related emergency call outs (2013)

## Business Unit Summary with Service Areas

*Business Unit: 7060 - SS Emergency*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
9411	WO Contracted Services	0	1,420	0	0	
9111	WO Inside Equipment Rent	2,568	6,075	6,852	6,900	0.70 %
9311	WO Inventory Purchases	0	837	0	0	
9121	WO Outside Equipment Rent	0	1,555	0	0	
9321	WO Outside Purchases	0	3,333	0	5,000	
9221	WO Overtime	7,184	20,062	5,000	5,000	0.00 %
9211	WO Regular Time	6,484	10,447	22,316	22,652	1.51 %
<b>Total Expenditures:</b>		<b>16,236</b>	<b>43,729</b>	<b>34,168</b>	<b>39,552</b>	
<b>Net Total</b>		<b>(16,236)</b>	<b>(43,729)</b>	<b>(34,168)</b>	<b>(39,552)</b>	



## Business Unit Summary with Service Areas

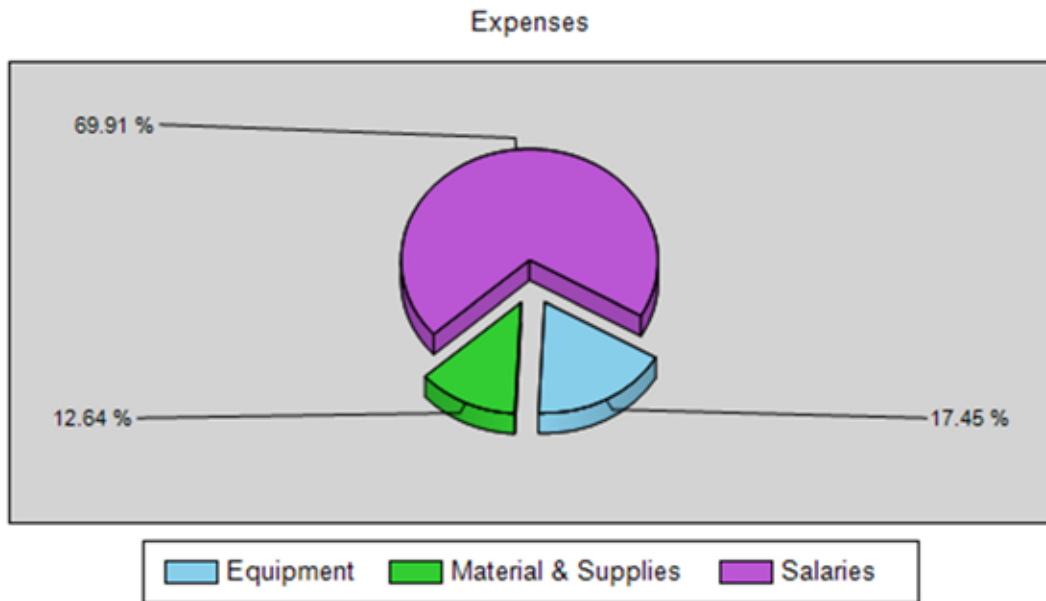
*Business Unit: 7060 - SS Emergency*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	6,900	7,038	7,179	7,322	7,469
9211	WO Regular Time	22,652	23,218	23,683	24,156	24,639
9221	WO Overtime	5,000	5,100	5,202	5,306	5,412
9321	WO Outside Purchases	5,000	5,100	5,202	5,306	5,412
<b>Total Expenses</b>		39,552	40,456	41,265	42,091	42,933
<b>% Increase: Expenses</b>			2.29%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(39,552)</b>	<b>(40,456)</b>	<b>(41,265)</b>	<b>(42,091)</b>	<b>(42,933)</b>

## Business Unit Summary with Service Areas

*Business Unit: 7060 - SS Emergency*



## Business Unit Summary with Service Areas

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*Service Area: Sanitary Sewer*

<b>Department:</b> Engineering	<b>Budget Year:</b> 2015
<b>Division:</b> Underground Utilities & Fac.	<b>Acct. Ref:</b> 7000, 7005, 7010, 7015, 7030
<b>Section:</b> Underground Section	<b>Approved:</b> No
<b>Subsection:</b> Sanitary Sewers	<b>Fund:</b> Sewer Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This service area provides overall engineering management of the City's sanitary sewer system.

This service area focused on maintaining existing infrastructure and maximizing life span of existing sewer assets to protect public health and the environment.

Proactive monitoring and planning reduces overflows and backups and damage to city infrastructure and private properties. It also aims to reduce stormwater inflow and infiltration to the sanitary sewer system.

Municipalities must meet federal, provincial and municipal regulations and environmental requirements in managing sewage within the community.

Services include:

Planning – infrastructure master planning, development of rehabilitation strategies, hydraulic and hydrologic modeling, coordination of condition assessment programs, preparation of conceptual designs, coordination and integration of work with other departments and agencies. Maintenance of sanitary sewer system inventories and databases.

Design and Construction Administration – develop medium and long term capital work plans, prepare detailed design of sanitary sewer projects, prepare tender documents and drawings, prepare construction estimates, construction inspection, monitor project costs, provide contract administration for tendered works. Liaise with and direct the work of consultants and contractors on sanitary sewer projects.

Development Review – provide comments for development projects and building permits as they relate to sanitary sewer. Prepare engineering recommendations and coordinate with other departments to provide sanitary sewer services; review and approve sanitary sewer service applications and engineering designs to ensure conformity to city standards and specifications. Review requirements for sewage flow attenuation. Provide technical advice and interpretation to applicants, contractors and consultants on design submissions and required changes.

Investigation and Monitoring – Conduct investigations for sewer main or lateral backups. Review rain storm events, precipitation data, pump station and flow monitoring data. Investigate and resolve environmental matters such as grease contamination and sewer/storm drain cross-connections. Collect and analyze flow recorder and rain gauge data and install related instruments.

Provide assistance to the public and outside agencies regarding sanitary sewer practices and

## Business Unit Summary with Service Areas

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policies.

### Deliverables/Metrics:

- Annual development of sanitary sewer capital projects
- Number of detailed design drawings, tender documents, rehabilitation strategies produced (value to be provided in next year)
- Number of development applications processed requiring sanitary sewer connections - 180 Building permits, 100 Subdivision & rezoning, 15 misc permits based on 1 week turn-around time.
- Number of sewage attenuation proposals reviewed 20 based on 2 week target turn-around
- Number of projects reviewed in planning process 15 based on 1 week target turn-around.
- Percentage of system inspected and assessed for condition 15% - based on 6.5 year complete cycle
- Number of investigations for contamination and cross-connections 12 – based on one week turn-around
- Number of customer service requests completed 5% of staff time in responding to 200 requests with one week average turn-around



# Business Unit Summary with Service Areas

Service Area: Sanitary Sewer

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
5070	Capital to Operating	2,551,873	0	0	0	
3910	Consumption	7,445,655	6,225,252	7,074,864	7,074,864	0.00 %
3906	Fines and Fees	2,240	2,431	6,763	6,760	-0.04 %
3912	Frontage	762,423	787,181	785,106	785,106	0.00 %
5044	Surplus	(2,201,083)	0	0	0	
3916	Test and Clear	0	0	3,500	3,500	0.00 %
<b>Total Revenues:</b>		<b>8,561,108</b>	<b>7,014,864</b>	<b>7,870,233</b>	<b>7,870,230</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	16,866	13,129	14,777	14,996	1.49 %
4102	Benefits	97,588	95,513	103,540	104,518	0.94 %
4112	Car Allowance / Parking	1,338	1,242	2,190	2,190	0.00 %
4116	Conferences/Travel	4,097	187	2,295	2,300	0.22 %
4809	Consumption Contingency	0	0	200,000	200,000	0.00 %
4808	Contingencies	0	0	9,507	0	
4216	Contracted Services	102	95	39,020	39,020	0.00 %
4718	Corporate Overhead	647,973	681,076	707,953	716,775	1.25 %
4418	Equipment	964	963	4,845	3,570	-26.32 %
4412	Equipment Rentals	11,000	21,680	18,987	19,000	0.07 %
4308	General Supplies	0	0	1,219	0	
4512	Insurance	98,838	98,838	98,838	100,000	1.18 %
4816	Lease/Rental	95,680	85,000	85,000	85,000	0.00 %
4118	Membership Fees	3,569	827	1,500	1,500	0.00 %
4814	Miscellaneous	249	0	2,953	0	
4312	Office Supplies	1,002	1,354	2,000	2,000	0.00 %
4070	Overtime	0	0	3,880	3,880	0.00 %
4314	Postage	0	0	2,050	2,050	0.00 %
4010	Salaries - Exempt	157,392	158,319	166,340	166,340	0.00 %
4016	Salaries - Inside	257,837	254,690	277,515	281,679	1.50 %
4364	Telecommunications	0	838	0	3,500	
4120	Training and Development	2,414	755	3,775	3,775	0.00 %
6032	Transfer to Capital	2,152,278	0	4,148,303	2,767,852	-33.28 %

## Business Unit Summary with Service Areas

6053	Trf to Utility Reserve	600,000	0	400,000	1,680,536	320.13 %
9411	WO Contracted Services	1,877	0	0	0	
9111	WO Inside Equipment Rent	2,354	5,531	0	7,200	
9321	WO Outside Purchases	2,313	0	0	1,275	
9221	WO Overtime	4,693	0	0	0	
9211	WO Regular Time	5,335	345	0	0	
<b>Total Expenditures:</b>		<b>4,165,756</b>	<b>1,420,382</b>	<b>6,296,487</b>	<b>6,208,956</b>	
<b>Net Total</b>		<b>4,395,351</b>	<b>5,594,483</b>	<b>1,573,746</b>	<b>1,661,274</b>	

# Business Unit Summary with Service Areas

Service Area: Sanitary Sewer

5 Year  
Forecast:

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3906	Fines and Fees	6,760	6,760	6,760	6,760	6,760
3910	Consumption	7,074,864	7,074,864	7,287,110	7,505,723	7,730,895
3912	Frontage	785,106	785,106	808,659	832,919	857,907
3916	Test and Clear	3,500	3,500	3,500	3,500	3,500
5045	Trf from Utility Reserve	0	0	1,307,409	1,328,022	1,351,280
<b>Total Revenues</b>		7,870,230	7,870,230	9,413,438	9,676,924	9,950,341
<b>% Increase: Revenues</b>			0.00%	19.61%	2.80%	2.83%
<b>Expenditures</b>						
4010	Salaries - Exempt	166,340	169,667	173,060	176,521	180,052
4016	Salaries - Inside	281,679	288,745	294,521	300,412	306,420
4070	Overtime	3,880	3,958	4,037	4,117	4,200
4080	Auxiliaries/RPT/Seasonal	14,996	15,374	15,679	15,992	16,312
4102	Benefits	104,518	106,945	109,084	111,266	113,491
4112	Car Allowance / Parking	2,190	2,234	2,278	2,324	2,371
4116	Conferences/Travel	2,300	2,346	2,393	2,441	2,490
4118	Membership Fees	1,500	1,530	1,561	1,592	1,624
4120	Training and Development	3,775	3,851	3,928	4,006	4,086
4216	Contracted Services	39,020	39,800	40,596	41,408	42,237
4308	General Supplies	0	0	0	0	0
4312	Office Supplies	2,000	2,040	2,081	2,122	2,165
4314	Postage	2,050	0	0	0	0
4364	Telecommunications	3,500	3,570	3,641	3,714	3,789
4412	Equipment Rentals	19,000	19,380	19,768	20,163	20,566
4418	Equipment	3,570	3,641	3,714	3,789	3,864
4512	Insurance	100,000	100,000	100,000	100,000	100,000
4718	Corporate Overhead	716,775	727,111	737,653	748,406	759,374
4808	Contingencies	0	0	0	0	0
4809	Consumption Contingency	200,000	200,000	200,000	200,000	200,000
4814	Miscellaneous	0	0	0	0	0
4816	Lease/Rental	85,000	86,700	88,434	90,203	92,007

## Business Unit Summary with Service Areas

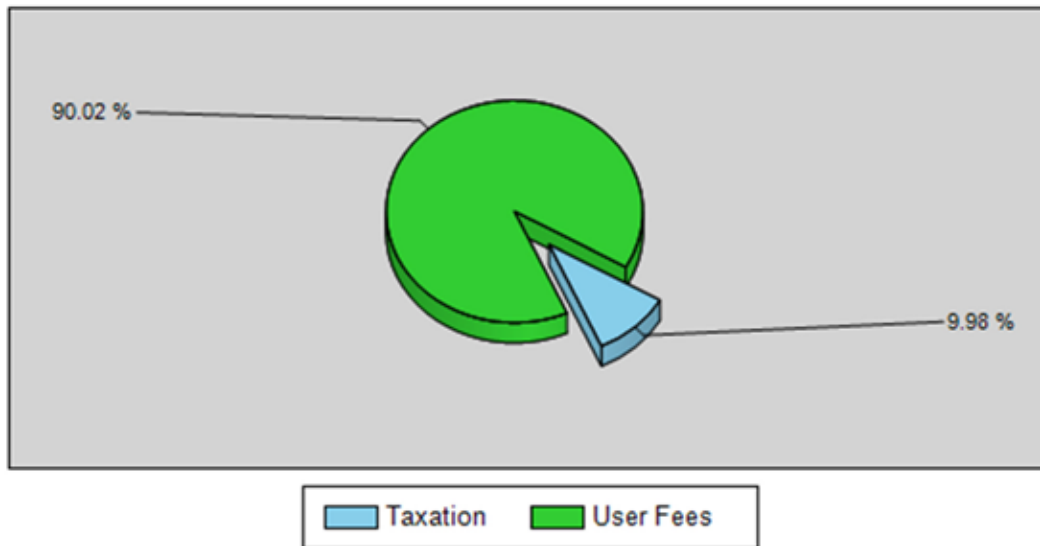
6032	Transfer to Capital	2,767,852	2,571,522	5,469,493	5,672,101	5,883,421
6053	Trf to Utility Reserve	1,680,536	1,814,449	400,000	400,000	400,000
9111	WO Inside Equipment Rent	7,200	7,344	7,491	7,641	7,794
9321	WO Outside Purchases	1,275	1,301	1,327	1,353	1,380
<b>Total Expenses</b>		6,208,956	6,171,507	7,680,738	7,909,571	8,147,640
<b>% Increase: Expenses</b>			(0.60%)	24.45%	2.98%	3.01%
<b>Net Total</b>		<b>1,661,274</b>	<b>1,698,723</b>	<b>1,732,700</b>	<b>1,767,353</b>	<b>1,802,701</b>



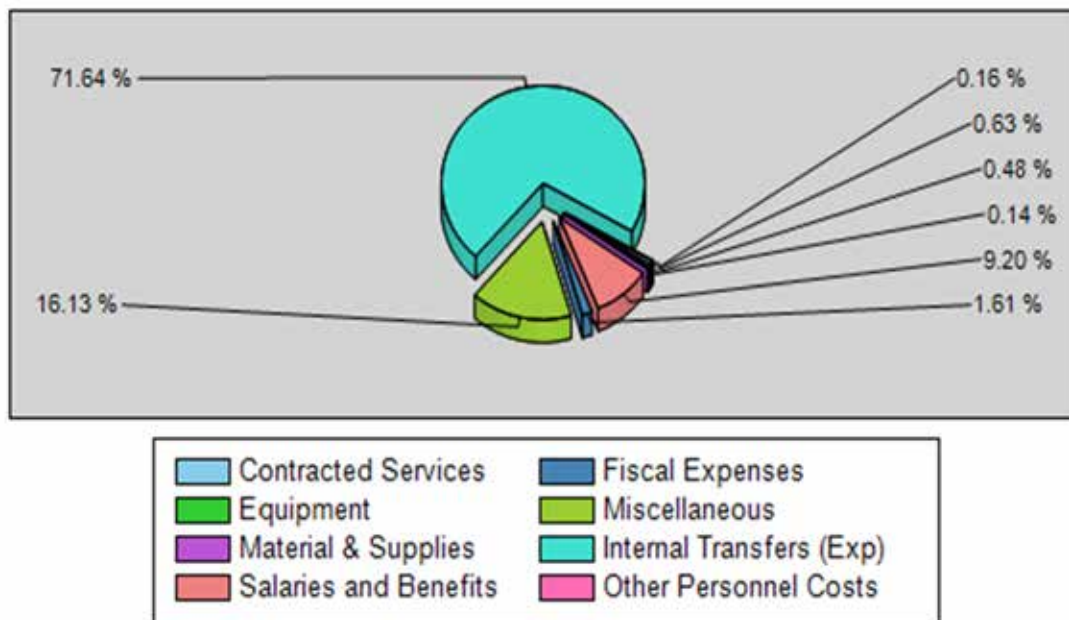
# Business Unit Summary with Service Areas

Service Area: Sanitary Sewer

Revenues



Expenses





# DEPARTMENT SUMMARY

## Finance

The Finance Department is responsible for safeguarding the City's financial assets and planning to ensure the financial stability and viability of the City. The department provides financial reporting and control and is responsible for the implementation of financial management policies. The department also provides financial information and advice to Council, City departments and the general public, and is responsible for the City's information technology systems.

### Core Services/Service Areas

- Financial Planning
- Accounting Services
- Information Technology
- Revenue Services
- Supply Management



### Budget Summary

2015 Proposed Expenditures	6,384,700
2014 Approved Expenditures	6,239,589
Budget Change	145,111
Change by %	2.33%
2015 FTE	63.21
2014 FTE	63.21
Change	0
Change by %	0.00%

Director

Financial Planning

Accounting Services

Information  
Technology

Revenue Services

Supply Management

## DEPARTMENT SUMMARY

## Finance



## Proposed Initiatives for 2015

- New financial plan process implementation, including public consultation
- Reserve Fund Policy review
- Revenue and Tax Policy review
- Online requests for services (E-Apply calls for service)
- Expenditure Bylaw review
- Grant process review
- Financial Sustainability Policy review
- Technology improvements
  - Upgrade to new version of JD Edwards accounting software
  - Complete thin client replacement
  - Partner with VicPD to build a high available data centre for City servers and storage to reside
  - Continue to streamline IT systems looking for efficiency and cost savings
  - Continue to look for more value from existing applications and tools. This includes leveraging existing tools for better reporting and dashboards for visualizing business data.
  - E-town hall
  - Property tax calculator
  - Stormwater Utility credits and rebates

## Business Unit Summary with Service Areas

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*Business Unit: 2200 - Budgets, Financial Planning & Administration*

**Department:** Finance

**Budget Year:** 2015

**Division:** Budgets, Financial  
Planning & Administration

**Acct. Ref:** 2200

**Section:**

**Approved:** No

**Subsection:**

**Stage:** Department Input

**Fund:** General Operating

**Status:** Active

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### Overview:

The Finance department is responsible for safeguarding City's financial assets and planning to ensure financial stability and viability.

The department produces information to provide transparency to the City's finances and demonstrate to taxpayers where their taxes are allocated and what services they receive. This provides a foundation for fostering greater understanding and involvement in the financial planning process.

This business unit provides financial reporting and control and is responsible for the implementation of financial management policies. It also provides financial information and advice to City Council, staff and the public.

This business unit directs the preparation of the municipal capital and operating budgets and long-range financial planning and provides routine monitoring and reporting on budget variances.

### Deliverables/Metrics:

Monthly budget reviews in conjunction with departments

Quarterly budget status updates to Council



# Business Unit Summary with Service Areas

*Business Unit: 2200 - Budgets, Financial Planning & Administration*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4204	Advertising	11,037	0	0	0	
4102	Benefits	93,484	98,454	104,711	101,721	-2.86 %
4310	Books/Publications	372	518	0	0	
4112	Car Allowance / Parking	3,198	1,971	3,200	3,135	-2.03 %
4116	Conferences/Travel	13,826	8,676	22,140	25,500	15.18 %
4218	Courier Service	917	1,171	0	0	
4118	Membership Fees	10,355	8,482	16,018	13,000	-18.84 %
4814	Miscellaneous	326	599	275	325	18.18 %
4312	Office Supplies	48,710	40,089	42,818	42,900	0.19 %
4226	Photocopy	19,885	11,003	15,000	15,000	0.00 %
4228	Printing	2,749	13	0	0	
4010	Salaries - Exempt	296,222	322,203	306,496	291,280	-4.96 %
4016	Salaries - Inside	146,781	147,619	145,094	147,285	1.51 %
4364	Telecommunications	1,353	2,317	3,350	1,210	-63.88 %
4120	Training and Development	29,346	21,741	35,990	35,500	-1.36 %
9211	WO Regular Time	214	382	0	0	
<b>Total Expenditures:</b>		<b>678,774</b>	<b>665,241</b>	<b>695,093</b>	<b>676,855</b>	
<b>Net Total</b>		<b>(678,774)</b>	<b>(665,241)</b>	<b>(695,093)</b>	<b>(676,855)</b>	

# Business Unit Summary with Service Areas

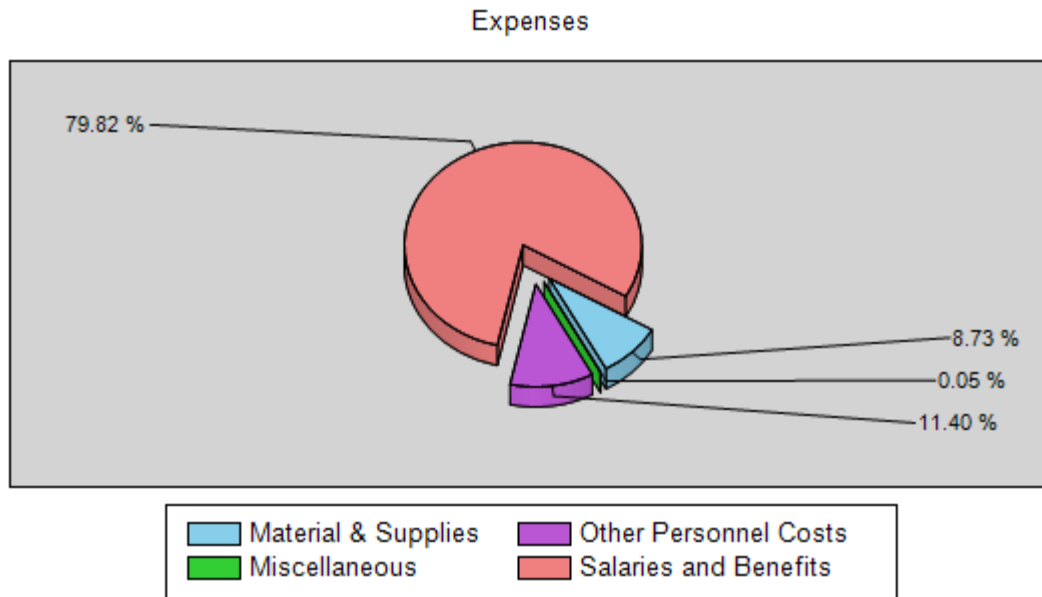
*Business Unit: 2200 - Budgets, Financial Planning & Administration*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	291,280	297,105	303,047	309,108	315,290
4016	Salaries - Inside	147,285	150,974	153,995	157,075	160,217
4102	Benefits	101,721	103,929	106,009	108,129	110,291
4112	Car Allowance / Parking	3,135	3,198	3,262	3,327	3,393
4116	Conferences/Travel	25,500	25,500	25,500	25,500	25,500
4118	Membership Fees	13,000	13,000	13,000	13,000	13,000
4120	Training and Development	35,500	35,500	35,500	35,500	35,500
4226	Photocopy	15,000	15,300	15,606	15,918	16,236
4312	Office Supplies	42,900	43,758	44,633	45,526	46,436
4364	Telecommunications	1,210	1,234	1,259	1,284	1,310
4814	Miscellaneous	325	332	338	345	352
<b>Total Expenses</b>		676,855	689,830	702,149	714,712	727,526
<b>% Increase: Expenses</b>			1.92%	1.79%	1.79%	1.79%
<b>Net Total</b>		<b>(676,855)</b>	<b>(689,830)</b>	<b>(702,149)</b>	<b>(714,712)</b>	<b>(727,526)</b>

# Business Unit Summary with Service Areas

*Business Unit: 2200 - Budgets, Financial Planning & Administration*



## Business Unit Summary with Service Areas

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*Business Unit: 2230 - Accounting*

**Department:** Finance

**Division:** Comptroller's Division

**Section:** Finance

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2230

**Approved:** No

**Fund:** General Operating

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### Overview:

The Accounting division processes payroll for the City's approximately 1000 full-time and part-time employees, as well as payroll services for VicPD employees. This ensures staff are paid on time and for hours worked.

It also provides accounts payable services, general accounting and financial reporting, oversight of the investment program and cash management practices, as well as debt management.

These services are in place to ensure vendors receive payment for goods and services provided and the City receives expected value by meeting discount deadlines where applicable.

This unit ensures all departments can access accurate financial information on a timely basis to support effective decision making.

The Accounting division ensures taxpayer assets and cash are safeguarded and the City meets all statutory financial reporting requirements.

### Deliverables/Metrics:

#### Payroll:

Bi-weekly payroll payments, T4s, and benefit administration for approximately 1300 employees (1000 City and 300 VicPD) in nine employee groups including six collective agreements.

#### Accounts Payable:

30 day payment turn-around for AP invoices (approximately 40,000 invoices per year).

Administration of approximately 300 purchasing cards (approximately 23,000 purchasing card transactions per year)

#### General Accounting/Financial Reporting:

4000 journal entries processed

Preparation of annual audited Financial Statements

Annual submission of financial information to Ministry of Community, Sport and Development by May 15, and Ministry of Finance by June 30

Contribution to Annual Report preparation



# Business Unit Summary with Service Areas

Business Unit: 2230 - Accounting

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	149,835	112,394	71,784	72,857	1.50 %
4102	Benefits	164,518	177,102	186,285	188,723	1.31 %
4112	Car Allowance / Parking	1,502	1,411	1,500	1,500	0.00 %
4070	Overtime	1,265	1,043	0	0	
4010	Salaries - Exempt	94,195	95,545	103,612	103,612	0.00 %
4016	Salaries - Inside	582,623	627,693	691,123	701,494	1.50 %
4364	Telecommunications	0	904	950	605	-36.32 %
<b>Total Expenditures:</b>		<b>993,939</b>	<b>1,016,093</b>	<b>1,055,254</b>	<b>1,068,791</b>	
<b>Net Total</b>		<b>(993,939)</b>	<b>(1,016,093)</b>	<b>(1,055,254)</b>	<b>(1,068,791)</b>	

# Business Unit Summary with Service Areas

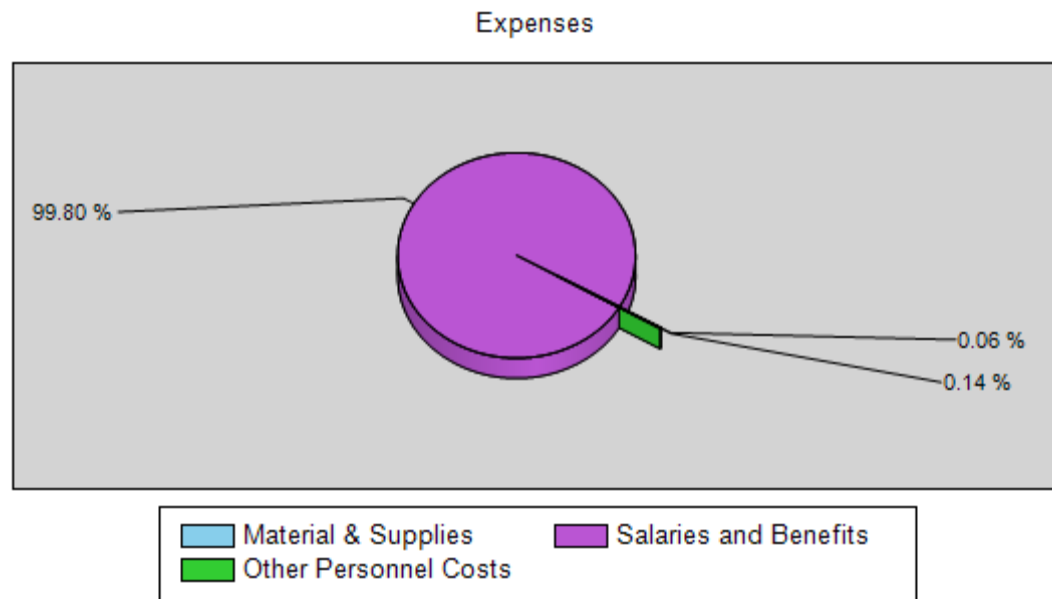
*Business Unit: 2230 – Accounting*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	701,494	719,134	733,463	748,133	763,095
4080	Auxiliaries/RPT/Seasonal	72,857	74,685	76,184	77,707	79,262
4102	Benefits	188,723	193,345	197,200	201,144	205,167
4112	Car Allowance / Parking	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	605	617	629	642	655
<b>Total Expenses</b>		1,068,791	1,094,995	1,116,835	1,139,171	1,161,955
<b>% Increase: Expenses</b>			2.45%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(1,068,791)</b>	<b>(1,094,995)</b>	<b>(1,116,835)</b>	<b>(1,139,171)</b>	<b>(1,161,955)</b>

## Business Unit Summary with Service Areas

Business Unit: 2230 - Accounting



# Business Unit Summary with Service Areas

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*Business Unit: 2240 - Revenue*

**Department:** Finance

**Division:** Comptroller's Division

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2240

**Approved:** No

**Fund:** General Operating

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## Overview:

The Revenue division oversees the billing and collection of:

- Property Taxes
- Utilities
- Business Licences
- Accounts Receivable

It also provides oversight of the City's busiest in-person customer service centre, the Public Service Centre in City Hall. The Public Service Centre serves approximately 5,000 people each month and 9,000 during tax time in June. They provide in person customer service, general City information, respond to enquiries by phone and email and accept payments.

The division also provides organization-wide cash controls and continues to encourage internal and external customers to utilize technology and support customer needs. This includes e-Billing, e-forms, e-Homeowner Grants and other electronic means.

## Deliverables/Metrics:

58,000 utility bills; 32,000 property tax bills; 11,000 Business Licences & renewals; 6,500 electronic Home Owner Grants; 9,000 paper Home Owner Grants; 11,000 Deferment applications & Renewals; 120,000 electronic commerce transactions approximately not including Home Owner Grants; Pre-authorized withdrawal program for approximately 4,000 customers. Expecting to issue receive, process, receive payment and issue approximately 1,000 portable sign permits.

71,000 annual transactions at PSC, approximately 20,000 non transactional inquiries at PSC

Sell and/or process approximately 1,000 boxes of compost bags, 110 bags of City Lapel Pins, 1,100 disabled parking permits, 400 dog licences, 1,700 garbage tickets, 2,700 Business Licensing payments, 24,000 parking tickets, 1,300 municipal decals, 17,000 parking smart card reloading, 2500 street occupancy permits.



# Business Unit Summary with Service Areas

*Business Unit: 2240 - Revenue*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	104,465	187,857	212,468	215,953	1.64 %
4102	Benefits	215,034	212,727	212,139	215,486	1.58 %
4112	Car Allowance / Parking	1,660	1,370	1,600	1,435	-10.31 %
4070	Overtime	8,038	3,348	0	0	
4821	Recoveries and Services	(394,151)	(452,710)	(452,710)	(452,710)	0.00 %
4010	Salaries - Exempt	95,799	99,141	103,612	103,612	0.00 %
4016	Salaries - Inside	733,762	765,170	801,139	815,382	1.78 %
4364	Telecommunications	1,103	1,985	2,173	1,275	-41.33 %
<b>Total Expenditures:</b>		<b>765,710</b>	<b>818,888</b>	<b>880,421</b>	<b>900,433</b>	
<b>Net Total</b>		<b>(765,710)</b>	<b>(818,888)</b>	<b>(880,421)</b>	<b>(900,433)</b>	

# Business Unit Summary with Service Areas

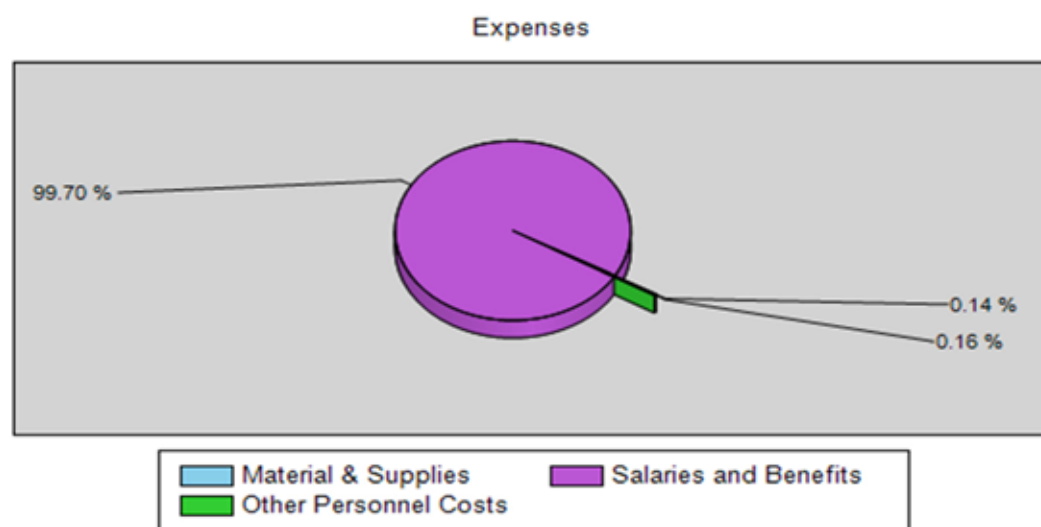
*Business Unit: 2240 - Revenue*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	815,382	835,833	852,560	869,611	887,003
4080	Auxiliaries/RPT/Seasonal	215,953	229,073	233,673	238,347	243,114
4102	Benefits	215,486	220,770	225,187	229,691	234,285
4112	Car Allowance / Parking	1,435	1,464	1,493	1,523	1,553
4364	Telecommunications	1,275	1,301	1,327	1,353	1,380
4821	Recoveries and Services	(452,710)	(461,764)	(470,999)	(480,419)	(490,028)
<b>Total Expenses</b>		900,433	932,360	951,039	970,059	989,460
<b>% Increase: Expenses</b>			3.55%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(900,433)</b>	<b>(932,360)</b>	<b>(951,039)</b>	<b>(970,059)</b>	<b>(989,460)</b>

## Business Unit Summary with Service Areas

Business Unit: 2240 - Revenue



## Business Unit Summary with Service Areas

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*Business Unit: 2250 - Information Systems*

<b>Department:</b> Finance	<b>Budget Year:</b> 2015
<b>Division:</b> Information Systems	<b>Acct. Ref:</b> 2250
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Information Technology division provides for the reliable and safe sharing of City information to provide customers a positive customer service experience and to provide staff the tools needed to effectively deliver services.

The Information Systems division oversees the Help desk, provides technical infrastructure (hardware and software), and organizational business solutions (corporate application delivery and support)

Help desk: support of telephone, personal computers, printers, cell phones, software for City staff. Helpdesk staff provide support to educate staff of how to effectively use technology and troubleshoot errors or issues to reduce disruption for staff or customers.

Technical infrastructure: providing the network infrastructure as required for the City departments; and software maintenance to support stable City networks. Technical infrastructure continues to adapt to business needs and meet industry best practices.

Business Solutions: providing internal resources to user departments to develop and acquire software solutions to meet organizational business needs; enhancing use of current applications; and process documentation to support project portfolio management.

### Deliverables/Metrics:

Helpdesk - turnaround times for calls: system down is immediate

Infrastructure - # of unplanned system outages, length of outages and frequency

Business solutions - # of "quick wins" implemented; customer satisfaction in project delivery



# Business Unit Summary with Service Areas

*Business Unit: 2250 - Information Systems*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	0	0	165	0	
4102	Benefits	337,136	353,611	349,013	353,998	1.43 %
4310	Books/Publications	67	49	200	200	0.00 %
4354	Cable	4,906	2,610	3,060	4,200	37.25 %
4112	Car Allowance / Parking	4,246	46	500	500	0.00 %
4406	Computer Equipment	19,434	23,948	10,000	10,000	0.00 %
4216	Contracted Services	569,362	562,429	25,000	25,000	0.00 %
4356	Data Line	0	25,631	25,000	25,000	0.00 %
4412	Equipment Rentals	0	4,200	4,200	4,200	0.00 %
4814	Miscellaneous	1,611	103	0	0	
4312	Office Supplies	2,457	2,345	793	800	0.88 %
4070	Overtime	19,217	10,904	15,450	15,450	0.00 %
4822	Repairs and Maintenance	898	10,920	7,000	7,000	0.00 %
4010	Salaries - Exempt	207,173	225,636	234,119	234,119	0.00 %
4016	Salaries - Inside	1,236,137	1,307,390	1,340,412	1,361,621	1.58 %
4414	Software	26,906	4,354	10,000	10,000	0.00 %
4245	Software Licencing/Mtce/Support	0	0	530,000	607,000	14.53 %
4364	Telecommunications	147,012	148,740	146,500	138,000	-5.80 %
4120	Training and Development	0	0	0	30,000	
9411	WO Contracted Services	14,508	9,757	0	0	
9111	WO Inside Equipment Rent	105	163	0	0	
9321	WO Outside Purchases	40	812	0	0	
9211	WO Regular Time	1,114	3,073	0	0	
<b>Total Expenditures:</b>		<b>2,592,328</b>	<b>2,696,720</b>	<b>2,701,412</b>	<b>2,827,088</b>	
<b>Net Total</b>		<b>(2,592,328)</b>	<b>(2,696,720)</b>	<b>(2,701,412)</b>	<b>(2,827,088)</b>	

# Business Unit Summary with Service Areas

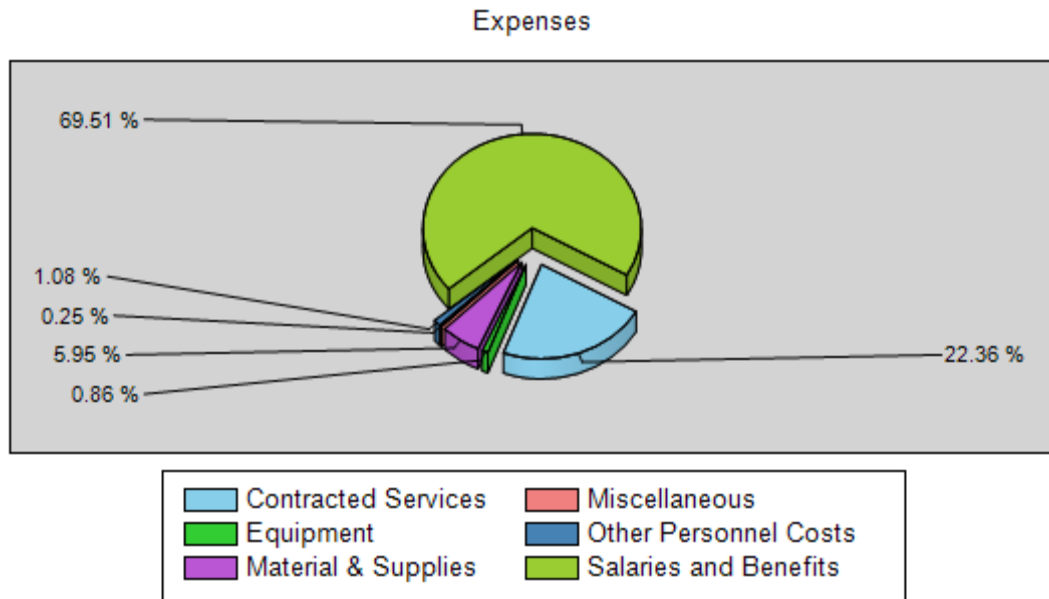
*Business Unit: 2250 - Information Systems*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	234,119	238,801	243,577	248,449	253,418
4016	Salaries - Inside	1,361,621	1,395,794	1,423,669	1,452,142	1,481,185
4070	Overtime	15,450	15,759	16,074	16,396	16,724
4102	Benefits	353,998	383,030	390,680	398,494	406,464
4112	Car Allowance / Parking	500	510	520	531	541
4120	Training and Development	30,000	30,600	31,212	31,836	32,473
4216	Contracted Services	25,000	25,500	26,010	26,530	27,061
4245	Software Licencing/Mtce/Support	607,000	625,140	631,523	644,153	663,036
4310	Books/Publications	200	204	208	212	216
4312	Office Supplies	800	816	832	849	866
4354	Cable	4,200	4,284	4,370	4,457	4,546
4356	Data Line	25,000	25,500	26,010	26,530	27,061
4364	Telecommunications	138,000	140,760	143,575	146,447	149,376
4406	Computer Equipment	10,000	10,200	10,404	10,612	10,824
4412	Equipment Rentals	4,200	4,284	4,370	4,457	4,546
4414	Software	10,000	10,200	10,404	10,612	10,824
4822	Repairs and Maintenance	7,000	7,140	7,283	7,428	7,577
<b>Total Expenses</b>		<b>2,827,088</b>	<b>2,918,522</b>	<b>2,970,722</b>	<b>3,030,136</b>	<b>3,096,739</b>
<b>% Increase: Expenses</b>			<b>3.23%</b>	<b>1.79%</b>	<b>2.00%</b>	<b>2.20%</b>
<b>Net Total</b>		<b>(2,827,088)</b>	<b>(2,918,522)</b>	<b>(2,970,722)</b>	<b>(3,030,136)</b>	<b>(3,096,739)</b>

# Business Unit Summary with Service Areas

Business Unit: 2250 - Information Systems



## Business Unit Summary with Service Areas

---

*Business Unit: 2300 - Purchasing*

**Department:** Finance

**Division:** Supply Mgmt Services

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2300

**Approved:** No

**Fund:** General Operating

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### Overview:

Supply Management oversees City purchasing as well as insurance, risk management and claims processing.

The City of Victoria maintains a competitive bidding process in accordance with municipal and provincial laws. Through a competitive bidding process taxpayers receive greater value for money.

The purchasing process provides businesses and suppliers transparent, fair and equal access to business opportunities with the City. Supply Management staff provides purchasing expertise and advice to foster a consistent and standardized approach to purchasing.

Requests for proposals and tenders are posted on an electronic vendor database to provide opportunities to view and bid on City purchasing competitions.

Effective management of insurance, risk management and claims processing reduces the City's and taxpayer's exposure to impacts and financial risks.

Through property appraisals, the business unit maintains sufficient insurance coverage of City owned property and assets and identifies appropriate liability coverage considering industry standards and best practices.

This unit also processes all insurance claims towards the City and provides the administrative support to the Finance Department.

### Deliverables/Metrics:

Request for Offers turnaround times: 1 week once all information received by departments

Request For Proposals and Tenders (simple): turnaround time 2-3 weeks once all information received by departments

Request for Proposals and Tenders (complex): turnaround time varies

Number of claims processed



# Business Unit Summary with Service Areas

*Business Unit: 2300 - Purchasing*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	0	15,324	0	0	
4102	Benefits	134,166	138,441	132,689	134,288	1.20 %
4112	Car Allowance / Parking	1,703	1,973	1,632	1,700	4.17 %
4216	Contracted Services	30,035	23,812	40,000	40,000	0.00 %
4070	Overtime	836	216	0	0	
4824	Recovery	0	(60)	0	0	
4010	Salaries - Exempt	114,491	174,309	115,290	115,290	0.00 %
4016	Salaries - Inside	436,228	430,389	451,606	458,408	1.51 %
4364	Telecommunications	0	642	750	605	-19.33 %
<b>Total Expenditures:</b>		<b>717,459</b>	<b>785,047</b>	<b>741,968</b>	<b>750,291</b>	
<b>Net Total</b>		<b>(717,459)</b>	<b>(785,047)</b>	<b>(741,968)</b>	<b>(750,291)</b>	

# Business Unit Summary with Service Areas

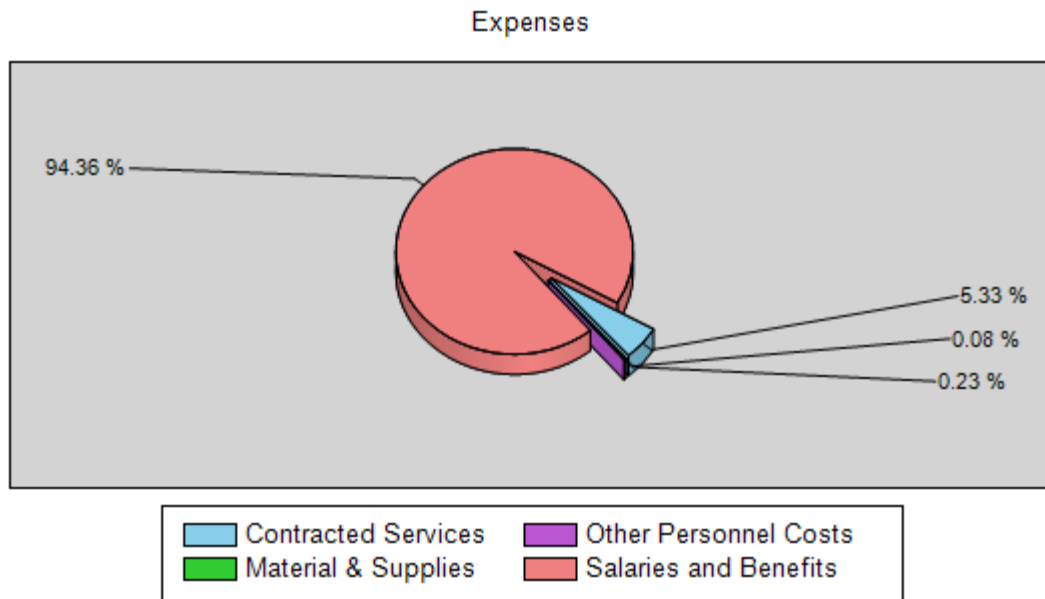
*Business Unit: 2300 - Purchasing*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	115,290	117,596	119,948	122,347	124,794
4016	Salaries - Inside	458,408	469,921	479,293	488,879	498,657
4102	Benefits	134,288	137,525	140,269	143,074	145,936
4112	Car Allowance / Parking	1,700	1,734	1,769	1,804	1,840
4216	Contracted Services	40,000	40,800	41,616	42,448	43,297
4364	Telecommunications	605	617	629	642	655
<b>Total Expenses</b>		750,291	768,193	783,524	799,194	815,178
<b>% Increase: Expenses</b>			2.39%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(750,291)</b>	<b>(768,193)</b>	<b>(783,524)</b>	<b>(799,194)</b>	<b>(815,178)</b>

## Business Unit Summary with Service Areas

*Business Unit: 2300 - Purchasing*



## Business Unit Summary with Service Areas

---

*Business Unit: 2320 - Stores*

**Department:** Finance

**Division:** Supply Mgmt Services

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2320

**Approved:** No

**Fund:** General Operating

---

### Overview:

Having the correct supplies on hand for quick access and achieving economies of scale through volume purchasing is the focus of the Stores unit.

Supplies and products for City projects are inventoried and stored, reducing the uncertainty of supply being affected by outside variables, and ensures City projects can proceed without interruption.

This unit also stores and schedules equipment used to support festivals and special events.

### Deliverables/Metrics:

Annual inventory turnover - supply products as needed by clients

Accuracy of annual inventory counts and level of obsolescence - managing and safekeeping of the inventory

Quality criteria for products stocked - as established in conjunction with end user departments

Cost savings/bulk purchases - with fluctuating pricing, keeping abreast of pending price changes and purchase accordingly



# Business Unit Summary with Service Areas

Business Unit: 2320 - Stores

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3274	Miscellaneous Fees	0	1,144	0	0	
<b>Total Revenues:</b>		<b>0</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	0	0	4,439	4,505	1.49 %
4102	Benefits	32,278	32,503	29,015	29,451	1.50 %
4218	Courier Service	7,534	3,031	14,280	12,000	-15.97 %
4858	Eco Fees	421	58	5,100	1,000	-80.39 %
4418	Equipment	605	634	510	500	-1.96 %
4412	Equipment Rentals	2,800	2,800	3,060	3,000	-1.96 %
4818	Inventory Adjustments	(910)	(674)	0	0	
4070	Overtime	2,030	1,638	1,061	1,061	0.00 %
4824	Recovery	(15,865)	(21,050)	(16,000)	(16,000)	0.00 %
4822	Repairs and Maintenance	294	0	510	400	-21.57 %
4016	Salaries - Inside	119,759	120,024	123,467	125,324	1.50 %
<b>Total Expenditures:</b>		<b>148,946</b>	<b>138,965</b>	<b>165,442</b>	<b>161,242</b>	
<b>Net Total</b>		<b>(148,946)</b>	<b>(137,821)</b>	<b>(165,442)</b>	<b>(161,242)</b>	

# Business Unit Summary with Service Areas

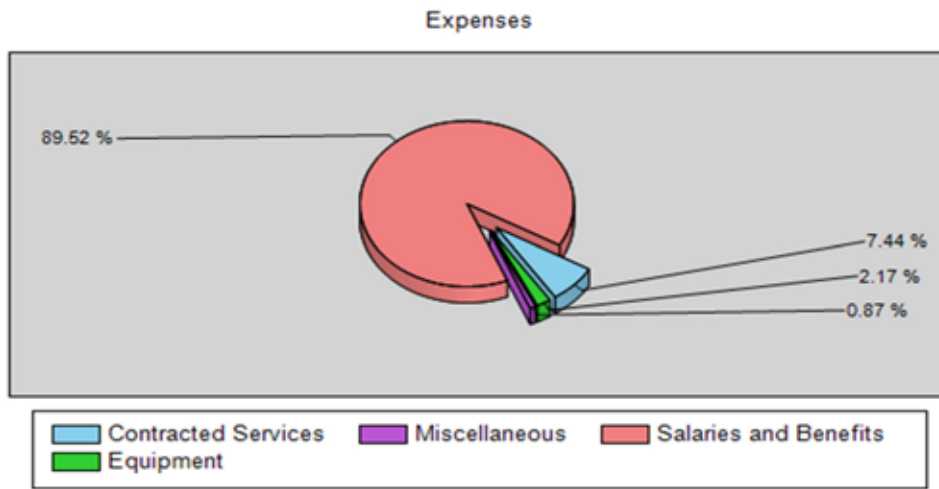
*Business Unit: 2320 - Stores*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4016	Salaries - Inside	125,324	128,476	131,039	133,660	136,333
4070	Overtime	1,061	1,082	1,104	1,126	1,148
4080	Auxiliaries/RPT/Seasonal	4,505	4,619	4,710	4,804	4,901
4102	Benefits	29,451	30,192	30,794	31,410	32,038
4218	Courier Service	12,000	12,240	12,485	12,734	12,989
4412	Equipment Rentals	3,000	3,060	3,121	3,184	3,247
4418	Equipment	500	510	520	531	541
4822	Repairs and Maintenance	400	408	416	424	433
4824	Recovery	(16,000)	(16,320)	(16,646)	(16,979)	(17,319)
4858	Eco Fees	1,000	1,020	1,040	1,061	1,082
<b>Total Expenses</b>		161,242	165,287	168,583	171,955	175,394
<b>% Increase: Expenses</b>			2.51%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(161,242)</b>	<b>(165,287)</b>	<b>(168,583)</b>	<b>(171,955)</b>	<b>(175,394)</b>

## Business Unit Summary with Service Areas

Business Unit: 2320 - Stores





## DEPARTMENT SUMMARY

## Human Resources

The Human Resources Department provides high quality services to achieve staff and service excellence. The department's role is to assist all departments in creating a safe, healthy and supportive work environment where staff are valued and respected, and are given the opportunity to achieve their potential through training and development.

## Core Services/Service Areas

- Talent management (attracting, retaining and developing)
- Strategic workforce planning
- Employee orientation and recognition
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Learning and development



## Budget Summary

2015 Proposed Expenditures	1,609,246
2014 Approved Expenditures	1,720,166
Budget Change	(110,920)
Change by %	-6.45%

2015 Proposed Revenues	0
2014 Approved Revenues	118,156
Budget Change	(118,156)
Change by %	-100.00%

2015 FTE	10
2014 FTE	11
Change	(1)
Change by %	-9.09%

Human Resources

Health and Safety

Learning and  
Development



## DEPARTMENT SUMMARY

## Human Resources

## Proposed Initiatives for 2015

- Re-visit recruitment strategies and methods
- Finalize outstanding collective agreements (Electrical and Carpenters)
- Review and revamp return-to-work program
- Develop comprehensive on-boarding program for employees
- Develop joint City-Union training initiatives
- Review employee recognition program



# Business Unit Summary with Service Areas

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*Business Unit: 2100 - Human Resources Administration*

**Department:** Human Resources

**Budget Year:** 2015

**Division:** Human Resources  
Administration

**Acct. Ref:** 2100

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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## Overview:

The Human Resources Department applies innovative human resource practices to support the City as a high-performing organization. Human Resources staff provide strategic and tactical advice in the following areas: recruitment, organizational development, job evaluation, labour and employee relations and related programs.

The Human Resources Department supports the organization to achieve strategic business goals and build an environment that recognizes collective agreements, legislation and best practice in human resources.

## Deliverables/Metrics:

Deliverables are based on organizational focus and may fluctuate from year to year. Some examples are:

### Recruitment

- 216 vacancies in 2013; 50% filled internally
- 279 vacancies in 2014; 60% filled internally
- 2015 focus will be on revamping City's recruitment program to align with best practice with a focus on internal development.

### Learning

- 77% of learning delivered by internal staff in 2013; 85% in 2014 with focus being on customer service and bullying and harassment awareness sessions.
- 8.5/10 average participant feedback rating for learning courses in 2013; 8.6/10 in 2014
- 2015 focus will be on more individual performance support to grow from within; innovative methods of learning delivery (for ex. on-line services); management development and building an internal community of practice

### Job Evaluation Reviews

- 20 reviews conducted in 2013; 26 in 2014
- Corporate committee dissolved in 2014, leading more efficient process and turnaround time
- Discussions with CUPE continue on streamlining jointly-negotiated processes

### Grievances

- 4 grievances moved forward to arbitration in 2013; 1 in 2014
- Reinstatement of City/CUPE labour management meetings
- 2015 will focus on pro-active and early resolution on issues to avoid formal grievances

# Business Unit Summary with Service Areas

*Business Unit: 2100 - Human Resources Administration*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4238	Arbitration/Litigation	10,201	21,548	0	0	
4102	Benefits	203,563	179,225	178,433	140,542	-21.24 %
4310	Books/Publications	0	0	1,000	1,000	0.00 %
4112	Car Allowance / Parking	8,534	7,335	8,000	10,000	25.00 %
4116	Conferences/Travel	3,531	1,614	6,000	10,000	66.67 %
4220	GVLRA	58,667	57,964	65,000	65,000	0.00 %
4118	Membership Fees	2,119	5,232	2,500	5,000	100.00 %
4814	Miscellaneous	2,417	1,510	500	500	0.00 %
4312	Office Supplies	5,480	5,370	6,000	6,000	0.00 %
4226	Photocopy	0	0	2,000	0	
4228	Printing	897	0	0	2,000	
4230	Professional	47,189	15,791	39,000	85,000	117.95 % *
4240	Recruitment	102,923	67,616	35,000	35,000	0.00 %
4010	Salaries - Exempt	784,341	744,956	774,473	610,013	-21.24 %
4364	Telecommunications	1,955	2,248	2,500	1,210	-51.60 %
4120	Training and Development	46,153	36,536	80,000	120,000	50.00 %
9111	WO Inside Equipment Rent	119	0	0	0	
9321	WO Outside Purchases	8,575	12,393	9,000	9,000	0.00 %
9211	WO Regular Time	3,574	154	0	0	
<b>Total Expenditures:</b>		<b>1,290,239</b>	<b>1,159,492</b>	<b>1,209,406</b>	<b>1,100,265</b>	
<b>Net Total</b>		<b>(1,290,239)</b>	<b>(1,159,492)</b>	<b>(1,209,406)</b>	<b>(1,100,265)</b>	

\*Note: \$24,000 of funding shifted from Legal Services for external HR legal support

# Business Unit Summary with Service Areas

*Business Unit: 2100 - Human Resources Administration*

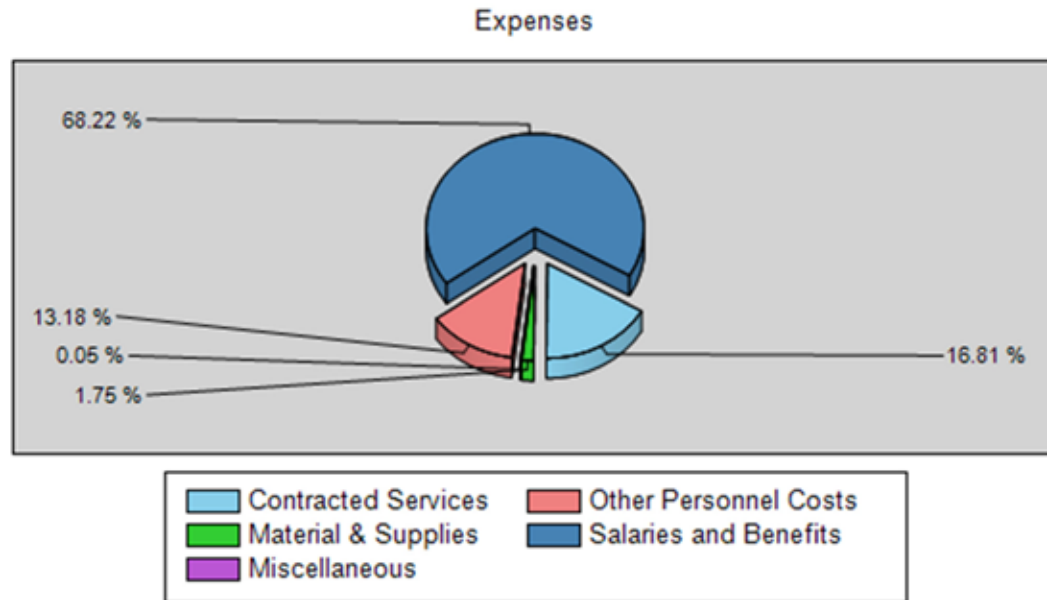
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	610,013	622,213	634,657	647,350	660,297
4102	Benefits	140,542	143,353	146,220	149,144	152,127
4112	Car Allowance / Parking	10,000	10,200	10,404	10,612	10,824
4116	Conferences/Travel	10,000	10,200	10,404	10,612	10,824
4118	Membership Fees	5,000	5,100	5,202	5,306	5,412
4120	Training and Development	120,000	122,400	124,848	127,345	129,892
4220	GVLRA	65,000	66,300	67,626	68,979	70,358
4228	Printing	2,000	2,040	2,081	2,122	2,165
4230	Professional	85,000	86,700	88,434	90,203	92,007
4240	Recruitment	35,000	35,700	36,414	37,142	37,885
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	6,000	6,120	6,242	6,367	6,495
4364	Telecommunications	1,210	1,234	1,259	1,284	1,310
4814	Miscellaneous	500	510	520	531	541
9321	WO Outside Purchases	9,000	9,180	9,364	9,551	9,742
<b>Total Expenses</b>		<b>1,100,265</b>	<b>1,122,270</b>	<b>1,144,715</b>	<b>1,167,610</b>	<b>1,190,962</b>
<b>% Increase: Expenses</b>			<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(1,100,265)</b>	<b>(1,122,270)</b>	<b>(1,144,715)</b>	<b>(1,167,610)</b>	<b>(1,190,962)</b>



## Business Unit Summary with Service Areas

Business Unit: 2100 - Human Resources Administration



# Business Unit Summary with Service Areas

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*Business Unit: 2110 - Health, Safety and Rehab Admin*

<b>Department:</b> Human Resources	<b>Budget Year:</b> 2015
<b>Division:</b> Health, Safety and Rehab Admin	<b>Acct. Ref:</b> 2110
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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## Overview:

The City of Victoria is committed to ensuring a safe and healthy work environment for all staff. As part of the Human Resources team, the occupational safety, rehabilitation and disability and related programs focus on developing and implementing safety management, returning staff to work as soon as medically possible and researching ideas for job modifications to allow employees to stay at work. Key program areas are safety inspections, employee wellness, WorkSafe BC claims management, return work/stay at work programs, accident investigations, and attendance management.

The overarching goal is to reduce accidents in the workplace. From this there is a reduction in worker injuries, improved staff pride and morale, improved workplace safety culture, reduced time away from work with improved productivity, increased service for taxpayer funding, healthier employees, reduced WorkSafe insurance premiums and potential rebate.

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## Deliverables/Metrics:

### Sick leave

- 11% reduction in usage from 2013 to 2014.
- Reduction equivalent to an estimated \$146,000 gain in productivity.
- 2014 lowest usage in last 10 years.

### WorkSafe BC

- 22.5% reduction in usage from 2013 to 2014.
- Reduction equivalent to an estimated \$119,000 gain in productivity.
- 2014 lowest usage in last 8 years.
- 42% reduction in usage from **2012** to 2014.
- In 2014, WorkSafeBC insurance premium surcharge reduced by 5%. With 42% reduction in usage over last two years, estimated insurance savings for 2016 - 2018 is more than \$400,000.

### Combined usage (Sick leave and WorkSafe BC)

- RTW Coordinator position was hired to focus on reducing absence due to sick leave and WorkSafeBC.
- 14.3% reduction in combined usage from 2013 to 2014.
- Reduction equivalent to an estimated \$265,000 gain in productivity.
- Productivity increase equates to 4.25 staff working full time.

### Wellness

- Review and revise services offered under the City's Employee and Family Assistance program (EFAP). Improved services for employee mental health

# Business Unit Summary with Service Areas

*Business Unit: 2110 - Health, Safety and Rehab Admin*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
5074	HR & Fringe Benefit Stabilization	0	0	118,156	0	
<b>Total Revenues:</b>		<b>0</b>	<b>0</b>	<b>118,156</b>	<b>0</b>	
<b>Expenditures</b>						
4102	Benefits	43,322	65,129	63,877	64,148	0.42 %
4112	Car Allowance / Parking	3,038	3,494	2,500	3,000	20.00 %
4116	Conferences/Travel	1,685	2,354	3,500	3,500	0.00 %
4216	Contracted Services	54,390	62,840	65,000	65,000	0.00 %
4308	General Supplies	692	1,955	3,000	1,000	-66.67 %
4118	Membership Fees	679	1,134	600	700	16.67 %
4230	Professional	32,362	37,554	32,500	32,500	0.00 %
4010	Salaries - Exempt	100,709	188,884	199,644	199,644	0.00 %
4016	Salaries - Inside	74,257	75,894	76,089	77,240	1.51 %
4364	Telecommunications	3,955	2,947	4,000	2,200	-45.00 %
4120	Training and Development	6,255	2,830	15,000	15,000	0.00 %
9411	WO Contracted Services	134	0	0	0	
9111	WO Inside Equipment Rent	21	0	0	0	
9321	WO Outside Purchases	0	134	0	0	
9211	WO Regular Time	560	180	0	0	
<b>Total Expenditures:</b>		<b>322,059</b>	<b>445,330</b>	<b>465,710</b>	<b>463,931</b>	
<b>Net Total</b>		<b>(322,059)</b>	<b>(445,330)</b>	<b>(347,554)</b>	<b>(463,931)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2110 - Health, Safety and Rehab Admin*

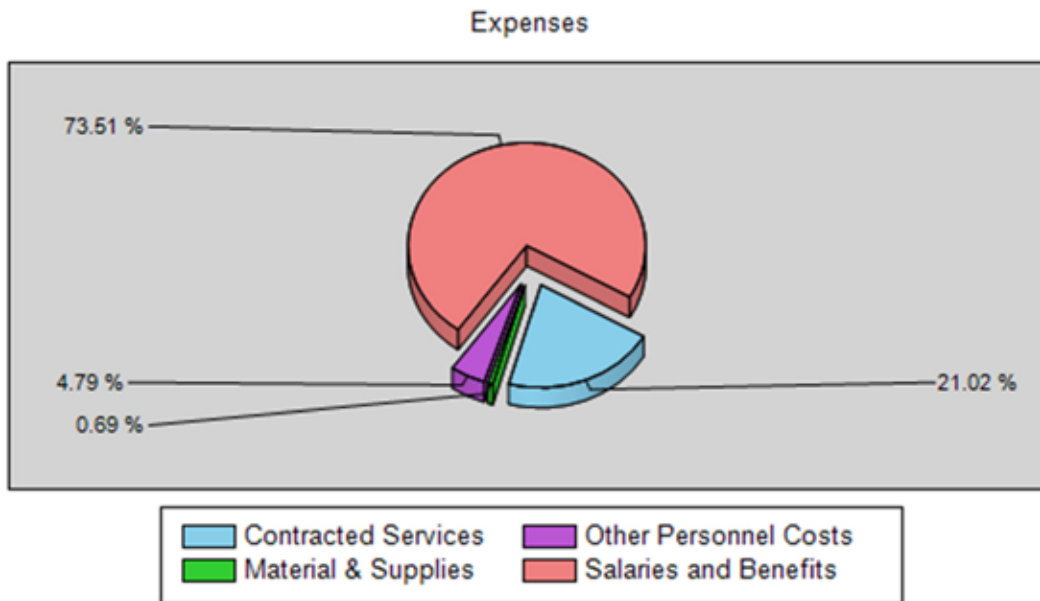
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	199,644	203,636	207,709	211,863	216,101
4016	Salaries - Inside	77,240	79,175	80,759	82,374	84,022
4102	Benefits	64,148	65,522	66,833	68,170	69,533
4112	Car Allowance / Parking	3,000	3,060	3,121	3,184	3,247
4116	Conferences/Travel	3,500	3,570	3,641	3,714	3,789
4118	Membership Fees	700	714	728	743	758
4120	Training and Development	15,000	15,300	15,606	15,918	16,236
4216	Contracted Services	65,000	66,300	67,626	68,979	70,358
4230	Professional	32,500	33,150	33,813	34,489	35,179
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4364	Telecommunications	2,200	2,244	2,289	2,335	2,381
<b>Total Expenses</b>		463,931	473,692	483,166	492,830	502,686
<b>% Increase: Expenses</b>			2.10%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(463,931)</b>	<b>(473,692)</b>	<b>(483,166)</b>	<b>(492,830)</b>	<b>(502,686)</b>



# Business Unit Summary with Service Areas

*Business Unit: 2110 - Health, Safety and Rehab Admin*



## Business Unit Summary with Service Areas

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*Business Unit: 2116 - Rehabilitation*

**Department:** Human Resources

**Budget Year:** 2015

**Division:** Health, Safety and Rehab  
Admin

**Acct. Ref:** 2116

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit aims to return employees back to meaningful and productive work safely and quickly.

This is accomplished through rehabilitation programs and effective communication with employees and their physicians to understand workplace modifications that may be needed to return employees to work.

### Deliverables/Metrics:

Successful transitions of employees back in the workplace through accommodation or modified duties

## Business Unit Summary with Service Areas

*Business Unit: 2116 - Rehabilitation*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4308	General Supplies	0	300	0	0	
9211	WO Regular Time	6,629	6,842	20,000	20,000	0.00 %
<b>Total Expenditures:</b>		<b>6,629</b>	<b>7,142</b>	<b>20,000</b>	<b>20,000</b>	
<b>Net Total</b>		<b>(6,629)</b>	<b>(7,142)</b>	<b>(20,000)</b>	<b>(20,000)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 2116 - Rehabilitation*

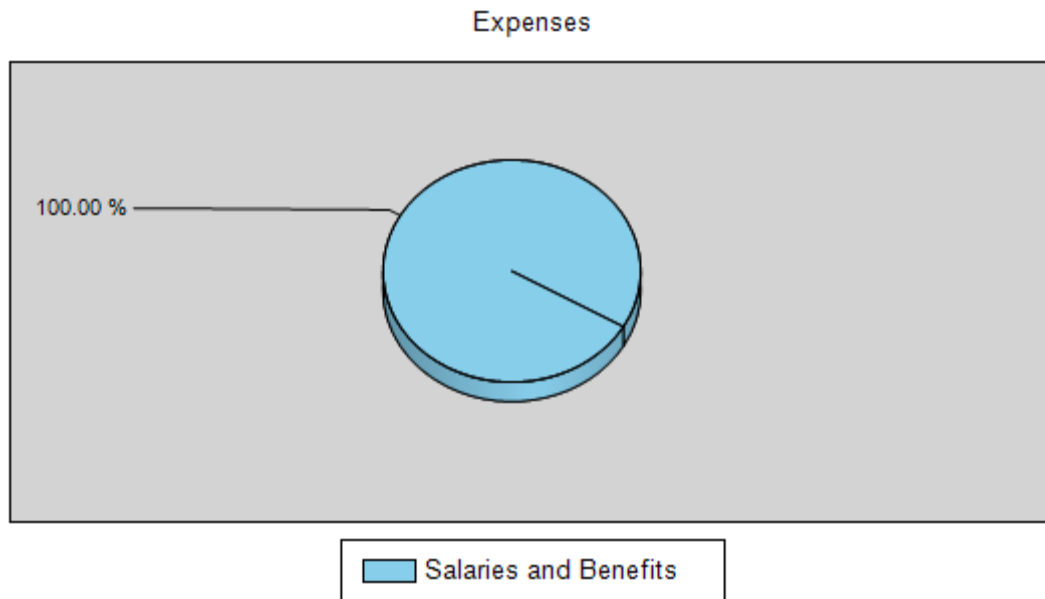
### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
9211 WO Regular Time	20,000	20,500	20,910	21,328	21,755
<b>Total Expenses</b>	20,000	20,500	20,910	21,328	21,755
<b>% Increase: Expenses</b>		2.50%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(20,000)</b>	<b>(20,500)</b>	<b>(20,910)</b>	<b>(21,328)</b>	<b>(21,755)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2116 - Rehabilitation*



## Business Unit Summary with Service Areas

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*Business Unit: 2120 - Union Leave*

**Department:** Human Resources

**Budget Year:** 2015

**Division:** Human Resources  
Administration

**Acct. Ref:** 2120

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

---

### Overview:

This business unit administers City paid union leave, in accordance with collective agreements. This approach supports a solutions-oriented labour relations environment.

This includes paid union leave for union executives to attend meetings, and allows for discussion between the City and its partner unions. These meetings create opportunities for joint partnerships for enhancement of City programs, such as safety, return to work, avoiding grievances and employee relations. Further, discussion at such meetings assists the City in hearing messages directly from employees and their union stewards allowing for early intervention and simple solutions. Union leave is required under collective agreement provisions and legislation.

### Deliverables/Metrics:

- Collective bargaining – successful negotiation of new CUPE and IAFF collective agreements
- Joint Health & Safety committee meetings

## Business Unit Summary with Service Areas

*Business Unit: 2120 - Union Leave*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	5,019	0	0	0	
<b>Total Revenues:</b>		<b>5,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4102	Benefits	4	0	0	0	
4112	Car Allowance / Parking	0	0	50	50	0.00 %
4819	Recovery – Union Leave	(118,302)	(94,507)	(61,800)	(110,000)	77.99 %
4092	Union Leave – City Paid	28,635	22,165	25,000	25,000	0.00 %
4094	Union Leave – Union Paid	128,889	119,692	61,800	110,000	77.99 %
9111	WO Inside Equipment Rent	0	5	0	0	
9211	WO Regular Time	5,019	95	0	0	
<b>Total Expenditures:</b>		<b>44,245</b>	<b>47,450</b>	<b>25,050</b>	<b>25,050</b>	
<b>Net Total</b>		<b>(39,226)</b>	<b>(47,450)</b>	<b>(25,050)</b>	<b>(25,050)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2120 - Union Leave*

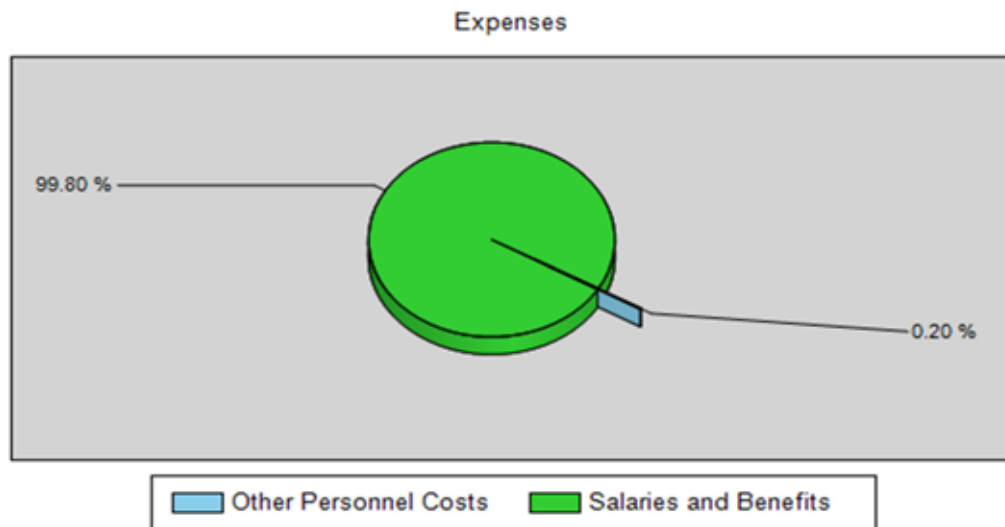
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4092	Union Leave - City Paid	25,000	25,500	26,010	26,530	27,061
4094	Union Leave - Union Paid	110,000	112,200	114,444	116,733	119,068
4112	Car Allowance / Parking	50	51	52	53	54
4819	Recovery - Union Leave	(110,000)	(112,200)	(114,444)	(116,733)	(119,068)
<b>Total Expenses</b>		25,050	25,551	26,062	26,583	27,115
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(25,050)</b>	<b>(25,551)</b>	<b>(26,062)</b>	<b>(26,583)</b>	<b>(27,115)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2120 - Union Leave*





# DEPARTMENT SUMMARY

## Legal Services

Legal Services provides timely, accurate and practical legal advice and services to assist in the management and mitigation of risks to the City and to assist in protecting the City's legal rights and interests. Services are provided in the most efficient and cost-effective manner possible, utilizing in-house resources and engaging external legal resources where necessary and appropriate.



### Core Services/Service Areas

- Provide legal advice to Council, City Manager and City staff
- Negotiate, prepare and oversee execution of contracts, leases and agreements authorized by Council
- Provide legal assistance related to land use and development projects
- Assistance with real estate transactions
- Represent the City in legal proceedings
- Draft, revise and consolidate City bylaws and assist City staff in bylaw interpretation and application of bylaws and applicable provincial legislation
- Monitor changes and developments in the laws affecting the City and provide proactive advice to mitigate impacts on the City

### Proposed Initiatives for 2015

- Johnson Street Bridge Replacement Project
- Complex land use and development projects
- New downtown zoning bylaw
- Development of City templates for standard agreements and legal documents
- Complete review and update of a number of bylaws

### Budget Summary

2015 Proposed Expenditures	803,241
2014 Approved Expenditures	745,217
Budget Change	58,024
Change by %	7.79%
2015 Proposed Revenues	100,000
2014 Approved Revenues	50,000
Budget Change	50,000
Change by %	100.00%
2015 FTE	4
2014 FTE	4
Change	0
Change by %	0.00%



## Business Unit Summary with Service Areas

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*Business Unit: 2350 – Legal Services*

**Department:** Legal Services

**Budget Year:** 2015

**Division:** Legal Services

**Acct. Ref:** 2350

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

Legal Services provides legal advice to Council, City Manager and staff.

This business unit represents the City in court and other legal proceedings, negotiates and prepares contracts and agreements, drafts bylaws, and reviews reports to Council for legal implications

In court proceedings and judicial reviews, this business unit defends the City's position, and ensures that City bylaws are respected and complied with through prosecutions and injunctions.

Decisions are informed by complete consideration of the legal risks, ensuring that these risks and liabilities are minimized, protecting the City and taxpayer's interests.

### Deliverables/Metrics:

- number of files opened by department
- types of files, by percentage



# Business Unit Summary with Service Areas

*Business Unit: 2350 – Legal Services*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
5044	Surplus	0	50,000	50,000	100,000	100.00 %
<b>Total Revenues:</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	
<b>Expenditures</b>						
4238	Arbitration/Litigation	746	0	0	0	
4080	Auxiliaries/RPT/Seasonal	0	17,664	0	0	
4102	Benefits	96,600	85,267	120,215	120,417	0.17 %
4310	Books/Publications	6,903	5,535	3,500	5,000	42.86 %
4112	Car Allowance / Parking	2,259	2,225	2,500	2,500	0.00 %
4116	Conferences/Travel	10	371	3,350	1,500	-55.22 %
4216	Contracted Services	52,341	174,711	76,000	126,000	65.79 %
4118	Membership Fees	3,880	1,697	8,000	8,000	0.00 %
4814	Miscellaneous	8,665	7,559	7,500	6,000	-20.00 %
4312	Office Supplies	1,786	1,721	0	2,000	
4228	Printing	546	752	0	1,000	
4230	Professional	1,270	729	0	1,500	
4824	Recovery	(3,181)	(37,350)	0	0	
4010	Salaries - Exempt	435,343	411,688	463,972	463,972	0.00 %
4016	Salaries - Inside	55,528	56,058	56,679	57,537	1.51 %
4364	Telecommunications	1,731	2,264	0	1,815	
4120	Training and Development	370	523	3,500	6,000	71.43 %
<b>Total Expenditures:</b>		<b>664,800</b>	<b>731,415</b>	<b>745,217</b>	<b>803,241</b>	
<b>Net Total</b>		<b>(664,800)</b>	<b>(681,415)</b>	<b>(695,217)</b>	<b>(703,241)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2350 – Legal Services

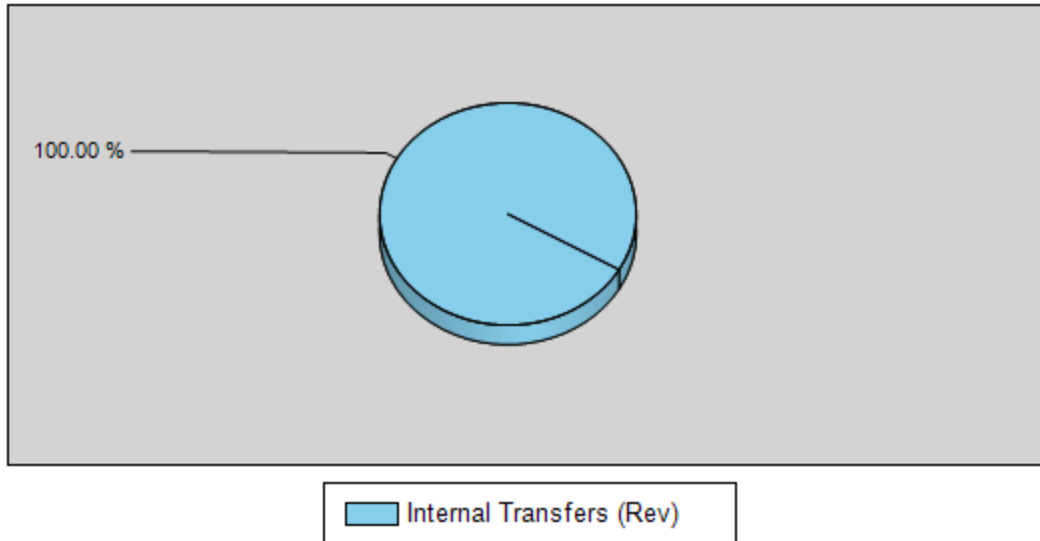
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
5044	Surplus	100,000	0	0	0	0
<b>Total Revenues</b>		100,000	0	0	0	0
<b>% Increase: Revenues</b>			(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4010	Salaries - Exempt	463,972	473,252	482,717	492,371	502,219
4016	Salaries - Inside	57,537	58,980	60,166	61,369	62,596
4102	Benefits	120,417	122,894	125,353	127,860	130,417
4112	Car Allowance / Parking	2,500	2,550	2,601	2,653	2,706
4116	Conferences/Travel	1,500	1,530	1,561	1,592	1,624
4118	Membership Fees	8,000	8,160	8,323	8,490	8,659
4120	Training and Development	6,000	6,120	6,242	6,367	6,495
4216	Contracted Services	126,000	26,520	27,050	27,591	28,143
4228	Printing	1,000	1,020	1,040	1,061	1,082
4230	Professional	1,500	1,530	1,561	1,592	1,624
4310	Books/Publications	5,000	5,100	5,202	5,306	5,412
4312	Office Supplies	2,000	2,040	2,081	2,122	2,165
4364	Telecommunications	1,815	1,851	1,888	1,926	1,965
4814	Miscellaneous	6,000	6,120	6,242	6,367	6,495
4824	Recovery	0	0	0	0	0
<b>Total Expenses</b>		803,241	717,667	732,028	746,668	761,602
<b>% Increase: Expenses</b>			(10.65%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(703,241)</b>	<b>(717,667)</b>	<b>(732,028)</b>	<b>(746,668)</b>	<b>(761,602)</b>

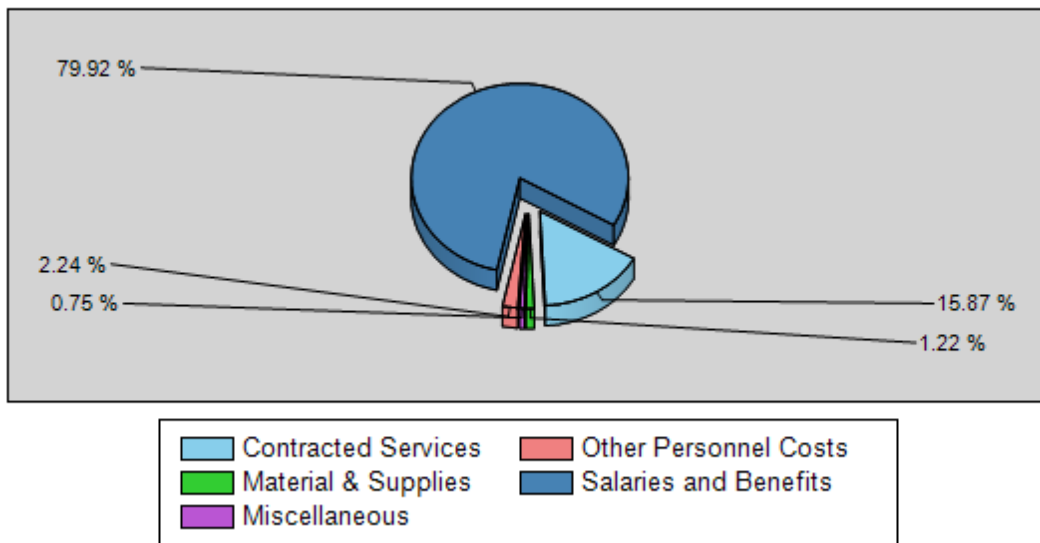
# Business Unit Summary with Service Areas

Business Unit: 2350 – Legal Services

Revenues



Expenses





## DEPARTMENT SUMMARY

# Legislative and Regulatory Services

The Legislative and Regulatory Services Department provides legislative, policy, administrative and regulatory expertise and services to Council and City departments to ensure that the City conducts its business in a manner consistent with City bylaws and Provincial legislation.

The Department also coordinates records management services, public records access requests and operates the City Archives, all of which provide access to important City records. Bylaw enforcement services, including animal control, provide community patrols and response to bylaw complaints to the community to ensure compliance with expected community standards. The City's Property Management service is responsible for leasing and licensing the use of City property to ensure the City gets the best return from its property assets.

The Director also performs a variety of Corporate Officer functions, including maintaining and providing access to official records, executing documents and accepting service.



## Core Services/Service Areas

- **Archives and Records Management:** Records management; Coordinate and assist with FOI requests and privacy impact assessments as required under the *Freedom of Information and Protection of Privacy Act*; printing facility and mail room; City Archives
- **Bylaw and Licensing Services:** bylaw enforcement, compliance and investigations; licence application review; Business Licence reviews and compliance checks
- **Legislative Services:** administrative support and governance advice to Council and Council Committees; official records of Council and Committees of Council; policy analysis; Maintain, consolidate and revise City bylaws; Administer civic elections
- **Property Management:** Market, manage and lease City property; Negotiate leases of third party property

## Budget Summary

2015 Proposed Expenditures	3,396,320
2014 Approved Expenditures	3,808,450
Budget Change	(412,130)
Change by %	-10.82%

2015 Proposed Revenues	920,850
2014 Approved Revenues	864,000
Budget Change	56,850
Change by %	6.58%

2015 FTE	23.28
2014 FTE	25.28
Change	(2)
Change by %	-7.91%

Director

Archives and Records  
ManagementBylaw and Licensing  
ServicesLegislative  
ServicesProperty  
Management



## DEPARTMENT SUMMARY

## Legislative and Regulatory Services



## Proposed Initiatives for 2015

- Management of boats in Selkirk Waterway
  - Review Parks Bylaw enforcement
  - Co-enforcement initiatives with VicPD
  - Records management development project
  - Improve transparency of Council business
  - Privacy and records access training
  - Trans Mountain Pipeline intervenor
  - Identify Bylaw review priorities with Council
  - Implement electronic agenda tool
  - Review property management model
  - Environmental remediation of 1012 Yates Street

## Business Unit Summary with Service Areas

61.

*Business Unit: 2025 - Print Shop*

**Department:** Legislative & Regulatory  
Serv.

**Budget Year:** 2015

**Division:** Archives & Records  
Management

**Acct. Ref:** 2025

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

### Overview:

This business unit maintains an in-house print shop, to provide timely and efficient printing of City documents.

Staff in this area print and distribute weekly Council and Committee agendas and minutes; print and distribute departmental publications and City correspondence, e.g. parking fines, utility bills, property tax bills, and weekly Planning Department notices.

### Deliverables/Metrics:

- Approximately 335,000 pieces of mail processed per year (incoming and outgoing)
- 1-2,000 Parking fine notices processed per request (2x/week) with one day turnaround time
- Monthly 40,000 Utility bills with 20,000 inserts processed with 2 – 3 days turnaround time
- 32,000 Tax notices sent out within 5 business days of receipt from Finance

# Business Unit Summary with Service Areas

*Business Unit: 2025 - Print Shop*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	50,670	49,943	51,091	51,848	1.48 %
4102	Benefits	13,574	13,888	12,067	12,247	1.49 %
4216	Contracted Services	23,928	17,296	25,000	25,000	0.00 %
4312	Office Supplies	11,592	11,069	15,759	16,000	1.53 %
4070	Overtime	0	582	0	0	
4226	Photocopy	35,630	28,837	35,000	35,000	0.00 %
4314	Postage	211,457	236,344	246,500	258,825	5.00 %
4824	Recovery	(88,829)	(93,409)	(81,600)	(81,600)	0.00 %
4154	Recovery - WCB	(2,044)	0	0	0	
4016	Salaries - Inside	47,249	50,785	51,347	52,114	1.49 %
4082	WCB Leave - CUPE 388	2,044	0	0	0	
<b>Total Expenditures:</b>		<b>305,272</b>	<b>315,335</b>	<b>355,164</b>	<b>369,434</b>	
<b>Net Total</b>		<b>(305,272)</b>	<b>(315,335)</b>	<b>(355,164)</b>	<b>(369,434)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2025 - Print Shop*

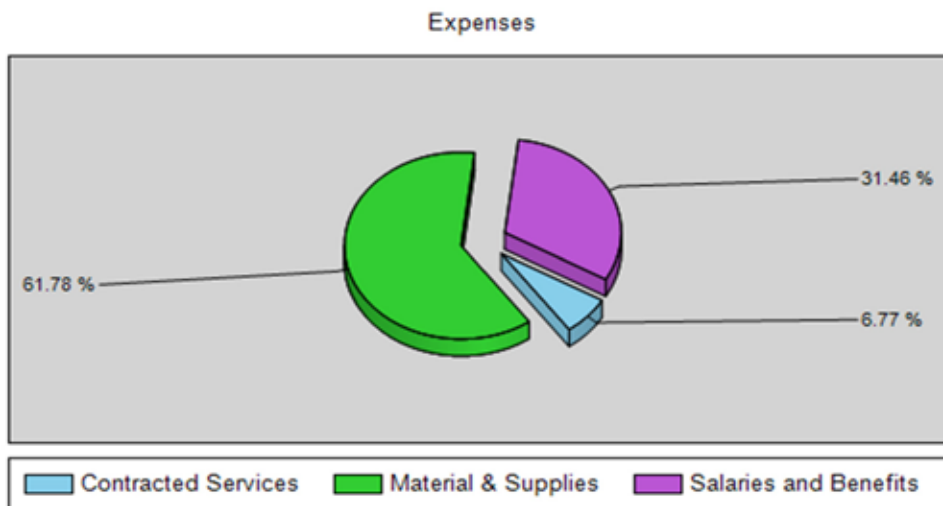
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4016	Salaries - Inside	52,114	53,429	54,485	55,575	56,687
4080	Auxiliaries/RPT/Seasonal	51,848	53,160	54,213	55,297	56,403
4102	Benefits	12,247	12,556	12,804	13,060	13,321
4216	Contracted Services	25,000	25,500	26,010	26,530	27,061
4226	Photocopy	35,000	35,700	36,414	37,142	37,885
4312	Office Supplies	16,000	16,320	16,646	16,979	17,319
4314	Postage	258,825	264,002	269,282	274,667	280,161
4824	Recovery	(81,600)	(83,232)	(84,897)	(86,595)	(88,326)
<b>Total Expenses</b>		369,434	377,434	384,957	392,657	400,510
<b>% Increase: Expenses</b>			2.17%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(369,434)</b>	<b>(377,434)</b>	<b>(384,957)</b>	<b>(392,657)</b>	<b>(400,510)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2025 - Print Shop*



# Business Unit Summary with Service Areas

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*Business Unit: 2080 - Legislative Services*

<b>Department:</b> Legislative & Regulatory Serv.	<b>Budget Year:</b> 2015
<b>Division:</b> Legislative Services Div.	<b>Acct. Ref:</b> 2080
<b>Section:</b> Legislative Services	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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## Overview:

This business unit provides support to Council and staff in order to facilitate effective Council and committee meetings and timely decision making.

Legislative Services provides expertise to review and analyze existing policies and bylaws, and recommend amended or new as needed; write reports and provide report-writing assistance and training to City departments; draft proposed bylaw content and bylaw amendments for review by City Solicitor; provide policy advice to others across the organization; develop and maintain corporate policies, policy development guidelines and policy templates; support project management, development and approval processes; provide secretariat services to Council and its committees; provide governance advice to Council and its committees; provide procedural advice to Council and its committees; make sure bylaws are appropriately adopted, signed, stored, consolidated and available to the public; maintain official records of agendas, minutes, etc.

## Deliverables/Metrics:

- number of reports prepared for Council / Committees
- number of policies or bylaws amended or developed
- prepare meeting agendas and minutes for every regular meeting of Council and its committees (22 to 24 per year for Council, GPC and PLUC)
- support all standing committee meetings
- regular meeting minutes always prepared and placed on agenda for adoption at the next regular Council or committee meeting
- decisions of Council communicated to relevant internal and external stakeholders within 5 business day of meeting
- 100% of public meetings webcast live and available on website within 24 hours
- agendas prepared for each regular Council and committee meeting 6 days before the meeting
- number of corporate training opportunities supported or provided

# Business Unit Summary with Service Areas

*Business Unit: 2080 - Legislative Services*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4204	Advertising	36,062	60,725	30,600	36,000	17.65 %
4080	Auxiliaries/RPT/Seasonal	3,433	24,989	32,428	32,917	1.51 %
4102	Benefits	167,130	168,382	171,468	135,981	-20.70 %
4310	Books/Publications	188	371	0	500	
4112	Car Allowance / Parking	3,712	3,061	4,550	3,450	-24.18 %
4210	Catering	160	68	1,000	500	-50.00 %
4116	Conferences/Travel	5,666	2,540	10,120	8,000	-20.95 %
4216	Contracted Services	26,678	37,423	24,000	47,400	97.50 %
4118	Membership Fees	155	1,111	1,400	1,050	-25.00 %
4814	Miscellaneous	842	1,032	36,050	1,000	-97.23 %
4312	Office Supplies	12,830	12,500	6,420	6,420	0.00 %
4070	Overtime	4,599	7,883	0	0	
4226	Photocopy	3,563	4,880	3,570	3,600	0.84 %
4228	Printing	1,604	0	0	1,000	
4824	Recovery	(25,200)	(48,744)	(35,000)	(35,000)	0.00 %
4010	Salaries - Exempt	376,904	379,190	383,213	279,602	-27.04 %
4016	Salaries - Inside	344,201	353,932	353,952	304,522	-13.97 %
4364	Telecommunications	3,444	2,072	2,070	1,210	-41.55 %
4120	Training and Development	1,300	1,032	6,080	6,000	-1.32 %
<b>Total Expenditures:</b>		<b>967,272</b>	<b>1,012,447</b>	<b>1,031,921</b>	<b>834,151</b>	
<b>Net Total</b>		<b>(967,272)</b>	<b>(1,012,447)</b>	<b>(1,031,921)</b>	<b>(834,151)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2080 - Legislative Services*

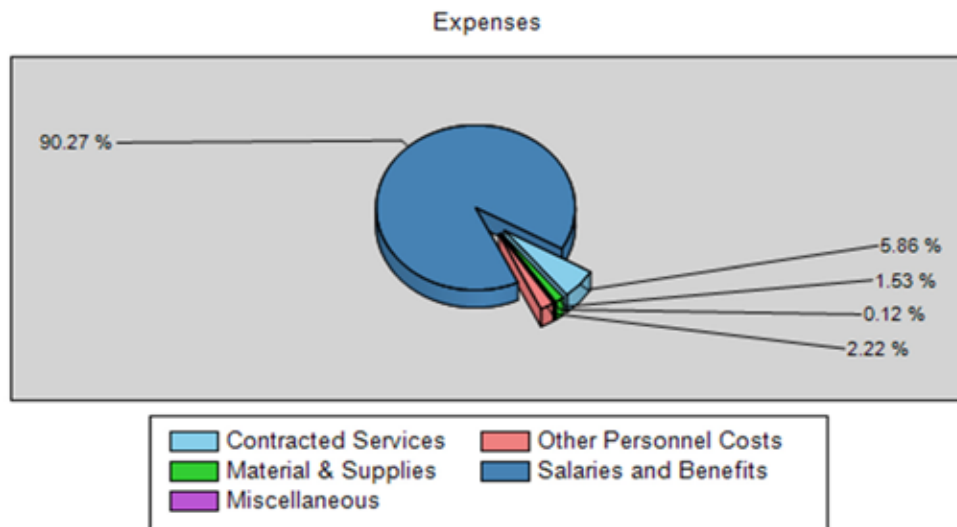
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	279,602	285,194	290,897	296,715	302,650
4016	Salaries - Inside	304,522	312,155	318,402	324,770	331,265
4080	Auxiliaries/RPT/Seasonal	32,917	33,741	34,421	35,109	35,812
4102	Benefits	135,981	139,063	141,845	144,682	147,575
4112	Car Allowance / Parking	3,450	3,519	3,589	3,661	3,734
4116	Conferences/Travel	8,000	8,160	8,323	8,490	8,659
4118	Membership Fees	1,050	1,071	1,092	1,114	1,137
4120	Training and Development	6,000	6,120	6,242	6,367	6,495
4204	Advertising	36,000	36,720	37,454	38,203	38,968
4210	Catering	500	510	520	531	541
4216	Contracted Services	47,400	48,348	49,315	50,301	51,307
4226	Photocopy	3,600	3,672	3,745	3,820	3,897
4228	Printing	1,000	1,020	1,040	1,061	1,082
4310	Books/Publications	500	510	520	531	541
4312	Office Supplies	6,420	6,548	6,679	6,813	6,949
4364	Telecommunications	1,210	1,234	1,259	1,284	1,310
4814	Miscellaneous	1,000	1,020	1,040	1,061	1,082
4824	Recovery	(35,000)	(35,700)	(36,414)	(37,142)	(37,885)
<b>Total Expenses</b>		<b>834,151</b>	<b>852,904</b>	<b>869,972</b>	<b>887,372</b>	<b>905,119</b>
<b>% Increase: Expenses</b>			2.25%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(834,151)</b>	<b>(852,904)</b>	<b>(869,972)</b>	<b>(887,372)</b>	<b>(905,119)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2080 - Legislative Services*



## Business Unit Summary with Service Areas

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*Business Unit: 2085 - Elections*

**Department:** Legislative & Regulatory  
Serv.

**Budget Year:** 2015

**Division:** Legislative Services Div.

**Acct. Ref:** 2085

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit oversees the local general election on a four-year cycle, as well as by-elections and referenda as required by statute. This is an off- year for general elections, so services during 2015 will be limited to destruction of materials, payment of certain post-election expenses and maintenance of contracts with service providers.

This function supports the democratic election process, maintains confidentiality of election materials, and concludes legislated requirements for elections.

### Deliverables/Metrics:

- election materials destroyed in January 2015
- all post-election expenses paid
- post-election recovery of costs completed

# Business Unit Summary with Service Areas

*Business Unit: 2085 - Elections*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4204	Advertising	0	12,447	40,000	0	
4080	Auxiliaries/RPT/Seasonal	0	18,452	10,000	1,000	-90.00 %
4102	Benefits	0	2,336	0	0	
4112	Car Allowance / Parking	0	435	0	0	
4210	Catering	0	1,129	1,000	0	
4216	Contracted Services	5,088	70,810	21,500	10,000	-53.49 %
4864	Election Staffing	0	101,054	201,000	0	
4816	Lease/Rental	0	1,454	0	0	
4814	Miscellaneous	0	55,534	10,000	0	
4312	Office Supplies	0	1,997	12,000	0	
4228	Printing	0	427	10,000	0	
4824	Recovery	0	(55,721)	(40,000)	0	
4016	Salaries - Inside	0	10,580	0	0	
4364	Telecommunications	0	0	1,000	0	
4120	Training and Development	0	750	1,000	0	
9411	WO Contracted Services	0	4,638	0	0	
9111	WO Inside Equipment Rent	0	35	0	0	
9321	WO Outside Purchases	0	1,588	0	0	
9211	WO Regular Time	0	3,431	0	0	
<b>Total Expenditures:</b>		<b>5,088</b>	<b>231,374</b>	<b>267,500</b>	<b>11,000</b>	
<b>Net Total</b>		<b>(5,088)</b>	<b>(231,374)</b>	<b>(267,500)</b>	<b>(11,000)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2085 - Elections*

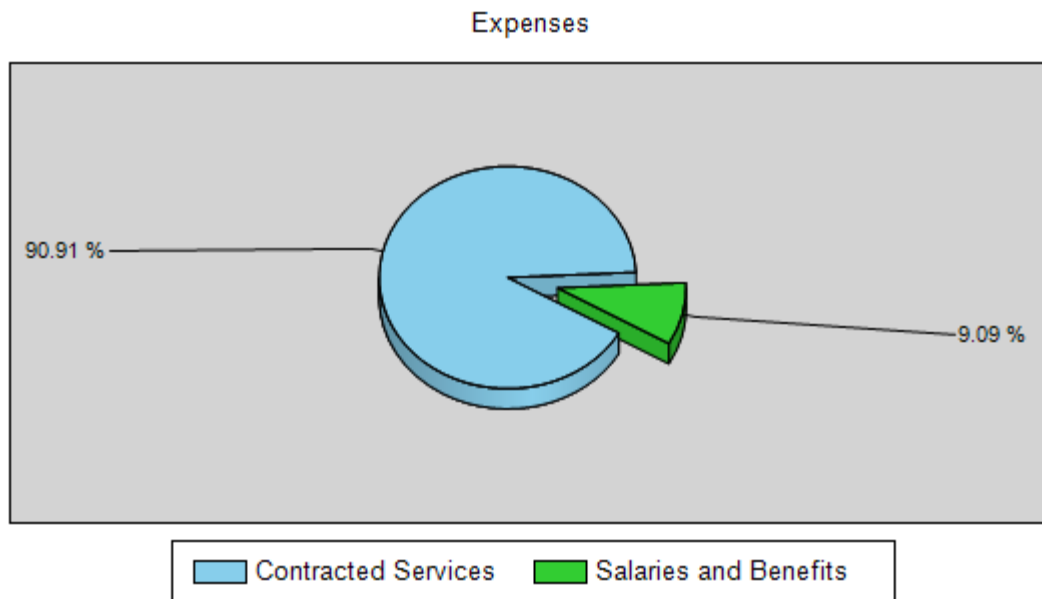
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	1,000	1,000	1,000	20,000	1,000
4112	Car Allowance / Parking	0	0	0	500	0
4120	Training and Development	0	0	0	1,000	0
4204	Advertising	0	0	0	40,000	0
4210	Catering	0	0	0	1,000	0
4216	Contracted Services	10,000	10,000	10,000	30,000	10,000
4228	Printing	0	0	0	10,000	0
4312	Office Supplies	0	0	0	5,000	0
4364	Telecommunications	0	0	0	0	0
4814	Miscellaneous	0	0	0	55,000	0
4816	Lease/Rental	0	0	0	1,500	0
4824	Recovery	0	0	0	(75,000)	0
4864	Election Staffing	0	0	0	200,000	0
<b>Total Expenses</b>		11,000	11,000	11,000	289,000	11,000
<b>% Increase: Expenses</b>			0.00%	0.00%	2,527.27%	(96.19%)
<b>Net Total</b>		<b>(11,000)</b>	<b>(11,000)</b>	<b>(11,000)</b>	<b>(289,000)</b>	<b>(11,000)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2085 - Elections*



## Business Unit Summary with Service Areas

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### *Business Unit: 2090 - Archives*

<b>Department:</b>	Legislative & Regulatory Serv.	<b>Budget Year:</b>	2015
<b>Division:</b>	Archives & Records Management	<b>Acct. Ref:</b>	2090
<b>Section:</b>		<b>Approved:</b>	No
<b>Subsection:</b>		<b>Fund:</b>	General Operating
<b>Stage:</b>	Department Input		
<b>Status:</b>	Active		

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### Overview:

City Archives manages historical photographs, maps and other documentary material that document and showcase the City's rich history and heritage, as well as promote tourism, while providing a unique research centre for staff and the public that supports accessibility, and continuous learning.

This business unit provides a variety of services including: acquire, appraise, arrange, describe, securely store and protect archival records; provide access to archival records, including processing of requests for licenses to use and reproduce archival records; digitize selected records for both in-house and online access; provide reference services to staff and the public; provide retrieval services to staff and the public for accessing archival material; design and mount exhibits and other outreach activities that promote awareness and appreciation of the history and heritage of the City of Victoria and its community; manage the City's art, artifact, and protocol gift collections.

### Deliverables/Metrics:

- archives open to the public from 10 am to 3 pm, Monday to Friday
- approximately 1,500 reference Interactions (includes in person, telephone, mail, email)
- Processed 59 acquisitions of new material (consisting of 12.15 metres of textual material, 13,221 photographs, 241 maps and plans, 50 prints, paintings and drawings, 4 GB of electronic material, 5 books and 2 phonograph records)
- Designed, created and installed 5 archival exhibits in various City locations

# Business Unit Summary with Service Areas

*Business Unit: 2090 - Archives*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	46,393	33,432	30,561	31,025	1.52 %
4310	Books/Publications	350	243	510	510	0.00 %
4112	Car Allowance / Parking	87	0	0	0	
4116	Conferences/Travel	0	0	0	2,120	
4216	Contracted Services	23,236	24,779	25,500	26,500	3.92 %
4308	General Supplies	926	997	1,020	1,200	17.65 %
4118	Membership Fees	691	856	765	765	0.00 %
4814	Miscellaneous	951	997	1,020	1,020	0.00 %
4312	Office Supplies	1,372	1,103	1,020	1,020	0.00 %
4226	Photocopy	245	69	969	0	
4228	Printing	1,113	1,797	0	0	
4824	Recovery	(202)	(485)	(600)	(600)	0.00 %
4016	Salaries - Inside	180,664	128,641	130,048	132,020	1.52 %
4364	Telecommunications	370	337	612	325	-46.90 %
<b>Total Expenditures:</b>		<b>256,197</b>	<b>192,766</b>	<b>191,425</b>	<b>195,904</b>	
<b>Net Total</b>		<b>(256,197)</b>	<b>(192,766)</b>	<b>(191,425)</b>	<b>(195,904)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2090 - Archives*

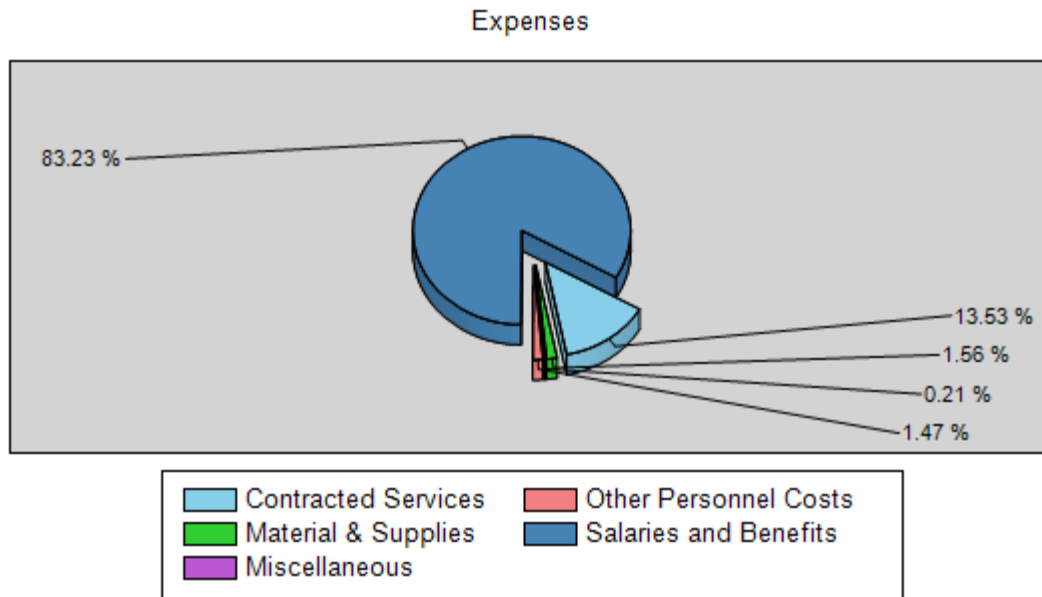
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4016	Salaries - Inside	132,020	135,325	138,037	140,798	143,614
4102	Benefits	31,025	31,801	32,439	33,088	33,749
4116	Conferences/Travel	2,120	2,162	2,206	2,250	2,295
4118	Membership Fees	765	780	796	812	828
4216	Contracted Services	26,500	27,030	27,571	28,122	28,684
4226	Photocopy	0	0	0	0	0
4308	General Supplies	1,200	1,224	1,248	1,273	1,299
4310	Books/Publications	510	520	531	541	552
4312	Office Supplies	1,020	1,040	1,061	1,082	1,104
4364	Telecommunications	325	332	338	345	352
4814	Miscellaneous	1,020	1,040	1,061	1,082	1,104
4824	Recovery	(600)	(612)	(624)	(637)	(649)
<b>Total Expenses</b>		195,904	200,643	204,664	208,757	212,932
<b>% Increase: Expenses</b>			2.42%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(195,904)</b>	<b>(200,643)</b>	<b>(204,664)</b>	<b>(208,757)</b>	<b>(212,932)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2090 - Archives*



# Business Unit Summary with Service Areas

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*Business Unit: 2092 - Records Management*

<b>Department:</b> Legislative & Regulatory Serv.	<b>Budget Year:</b> 2015
<b>Division:</b> Archives & Records Management	<b>Acct. Ref:</b> 2092
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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## Overview:

This business unit relates to corporate records management, and Freedom of Information and Protection of Privacy Act (FIPPA) legislation.

Efficiency in managing records and information has a positive impact across all departments in reducing the amount of time it takes for staff to find information. Prompt destruction of records which have met their retention protects the City in the event of litigation. Supporting departments in creating and maintaining accurate and complete records (paper and electronic) supports the efficient provision of all City programs and services.

Freedom of Information requests are mandated by legislation. In addition, the City has made a commitment to Open Data. Prompt disclosure of requested records, supplemented by easier access to public records strengthens trust as well as civic engagement between the residents, City Departments and our elected representatives.

This business unit provide a Records Management program that establishes the classification, retention periods, policies, standards and practices for the efficient management of records and information across the organization; provides reference and retrieval services of inactive records to departments; provides consultation and policy advice to City staff on program elements; provides consultation and policy advice to assist with implementation of new information management tools, e.g. email archive, SharePoint; coordinates annual records destruction sign-off process; provide secure disposal and destruction of records which have completed their retention period via outsourced contract; processes, coordinates and tracks requests for information under Freedom of Information and Protection of Privacy Act (FIPPA) legislation; completes Privacy Impact Assessments (PIAs) for all current, revised and proposed systems, projects, programs or activities as required by FIPPA legislation; liaises with the Office of the Information and Privacy Commissioner (OIPC) as required; provide consultation and policy advice to City staff, applicants and external agencies; train staff in access and privacy policies and procedures.

## Deliverables/Metrics:

- 255 retention schedules setting out retention periods for various types of official records
- 135 boxes of Corporate records transferred to offsite storage
- 158 boxes of Corporate records destroyed via secure destruction
- Processed 102 requests for records received under FIPPA
- 91.2% of requests completed within 30 days
- 99.01% of requests completed within 60 days

## Business Unit Summary with Service Areas

*Business Unit: 2092 - Records Management*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	0	48,015	53,579	54,029	0.84 %
4310	Books/Publications	0	0	0	500	
4112	Car Allowance / Parking	0	739	0	1,224	
4116	Conferences/Travel	0	0	0	4,000	
4118	Membership Fees	0	0	0	400	
4312	Office Supplies	0	0	0	1,500	
4228	Printing	0	0	0	1,500	
4010	Salaries - Exempt	0	60,403	103,612	103,612	0.00 %
4016	Salaries - Inside	0	125,047	126,414	128,331	1.52 %
4364	Telecommunications	0	546	0	605	
4120	Training and Development	0	0	0	2,000	
<b>Total Expenditures:</b>		<b>0</b>	<b>234,752</b>	<b>283,605</b>	<b>297,702</b>	
<b>Net Total</b>		<b>0</b>	<b>(234,752)</b>	<b>(283,605)</b>	<b>(297,702)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2092 - Records Management*

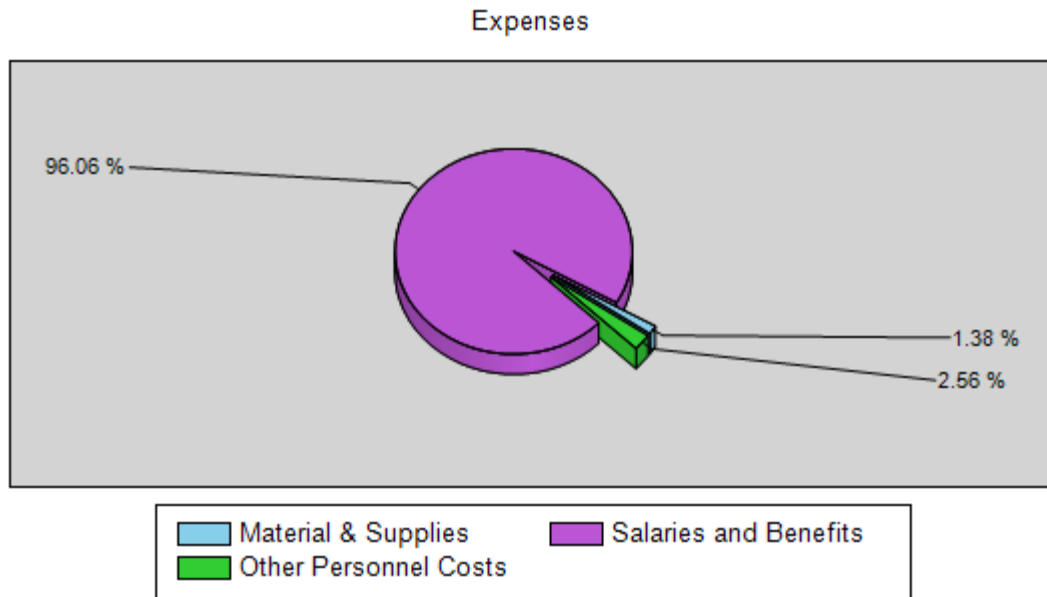
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	128,331	131,545	134,181	136,864	139,602
4102	Benefits	54,029	55,262	56,368	57,496	58,646
4112	Car Allowance / Parking	1,224	1,248	1,273	1,299	1,325
4116	Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118	Membership Fees	400	408	416	424	433
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4228	Printing	1,500	1,530	1,561	1,592	1,624
4310	Books/Publications	500	510	520	531	541
4312	Office Supplies	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	605	617	629	642	655
<b>Total Expenses</b>		297,702	304,455	310,550	316,761	323,096
<b>% Increase: Expenses</b>			2.27%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(297,702)</b>	<b>(304,455)</b>	<b>(310,550)</b>	<b>(316,761)</b>	<b>(323,096)</b>



# Business Unit Summary with Service Areas

*Business Unit: 2092 - Records Management*



# Business Unit Summary with Service Areas

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*Business Unit: 2360 - Property Management*

<b>Department:</b> Legislative & Regulatory Serv.	<b>Budget Year:</b> 2015
<b>Division:</b> Property Management	<b>Acct. Ref:</b> 2360
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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## Overview:

The Property Management business unit funds administrating the City's portfolio of commercial properties; in particular, negotiate leases and lease renewals with tenants (lease-outs) and landlords (lease-ins).

This business unit:

Enters into and manage licences of use, easements, statutory rights of way and other property related agreements, as directed by Council motion

Conduct investigations and obtain appraisals on proposed acquisitions and sales, and implement those transactions approved by Council.

Prepare reports to Council and compose correspondence regarding land matters.

Respond to enquiries from applicants, their agents and City departments about City property.

The City obtains revenue from leasing City properties, this provides a financial benefit to the taxpayer as it provides revenue from sources other than taxation.

## Deliverables/Metrics:

- # of active leases and other agreements administered = 109
- # of lease and agreement renewals = 16
- \$ value of leases and other agreements negotiated = \$120,000
- # of agreements, easements, rights of way secured in support of other departments = 6

# Business Unit Summary with Service Areas

*Business Unit: 2360 - Property Management*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3386	Lease/Rental Properties	964,149	915,519	683,000	710,000	3.95 %
<b>Total Revenues:</b>		<b>964,149</b>	<b>915,519</b>	<b>683,000</b>	<b>710,000</b>	
<b>Expenditures</b>						
4204	Advertising	4,278	4,784	3,500	4,000	14.29 %
4102	Benefits	17,117	17,225	18,795	19,076	1.50 %
4116	Conferences/Travel	0	0	1,000	1,000	0.00 %
4216	Contracted Services	32,769	26,075	20,500	40,000	95.12 %
4358	Gas	168	508	0	250	
4360	Hydro	1,845	1,373	7,000	2,000	-71.43 %
4816	Lease/Rental	195,488	149,054	257,000	225,000	-12.45 %
4118	Membership Fees	1,967	2,327	1,200	1,600	33.33 %
4814	Miscellaneous	426	414	1,000	1,000	0.00 %
4070	Overtime	32	255	0	0	
4824	Recovery	(18,228)	(14,853)	(19,000)	(15,000)	-21.05 %
4822	Repairs and Maintenance	53,208	11,513	44,800	50,000	11.61 %
4016	Salaries - Inside	78,494	78,952	79,979	81,175	1.50 %
4364	Telecommunications	106	312	612	605	-1.14 %
4120	Training and Development	319	670	2,500	2,000	-20.00 %
4366	Water	416	206	0	500	
9421	WO Consulting Services	1,000	2,086	0	0	
9411	WO Contracted Services	231	0	0	0	
9111	WO Inside Equipment Rent	242	30	0	250	
9311	WO Inventory Purchases	208	0	0	0	
9321	WO Outside Purchases	434	2,389	0	0	
9211	WO Regular Time	2,728	224	0	4,000	
<b>Total Expenditures:</b>		<b>373,249</b>	<b>283,546</b>	<b>418,886</b>	<b>417,456</b>	
<b>Net Total</b>		<b>590,900</b>	<b>631,973</b>	<b>264,114</b>	<b>292,544</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2360 - Property Management*

## 5 Year Forecast

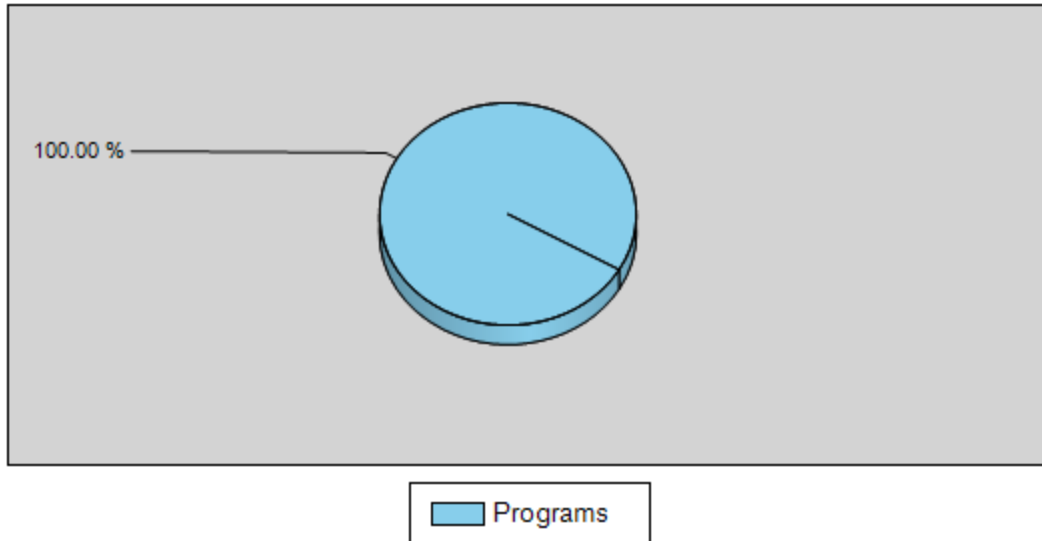
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3386	Lease/Rental Properties	710,000	710,000	710,000	710,000	710,000
<b>Total Revenues</b>		710,000	710,000	710,000	710,000	710,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4016	Salaries - Inside	81,175	83,211	84,882	86,579	88,311
4102	Benefits	19,076	19,555	19,947	20,346	20,753
4116	Conferences/Travel	1,000	1,020	1,040	1,061	1,082
4118	Membership Fees	1,600	1,632	1,665	1,698	1,732
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4204	Advertising	4,000	4,080	4,162	4,245	4,330
4216	Contracted Services	40,000	40,800	41,616	42,448	43,297
4358	Gas	250	250	250	250	250
4360	Hydro	2,000	2,100	2,205	2,315	2,431
4364	Telecommunications	605	617	629	642	655
4366	Water	500	510	520	531	541
4814	Miscellaneous	1,000	1,020	1,040	1,061	1,082
4816	Lease/Rental	225,000	229,500	234,090	238,772	243,547
4822	Repairs and Maintenance	50,000	51,000	52,020	53,060	54,122
4824	Recovery	(15,000)	(15,300)	(15,606)	(15,918)	(16,236)
9111	WO Inside Equipment Rent	250	255	260	265	271
9211	WO Regular Time	4,000	4,100	4,182	4,266	4,351
<b>Total Expenses</b>		417,456	426,389	434,984	443,744	452,684
<b>% Increase: Expenses</b>			2.14%	2.02%	2.01%	2.01%
<b>Net Total</b>		<b>292,544</b>	<b>283,611</b>	<b>275,016</b>	<b>266,256</b>	<b>257,316</b>



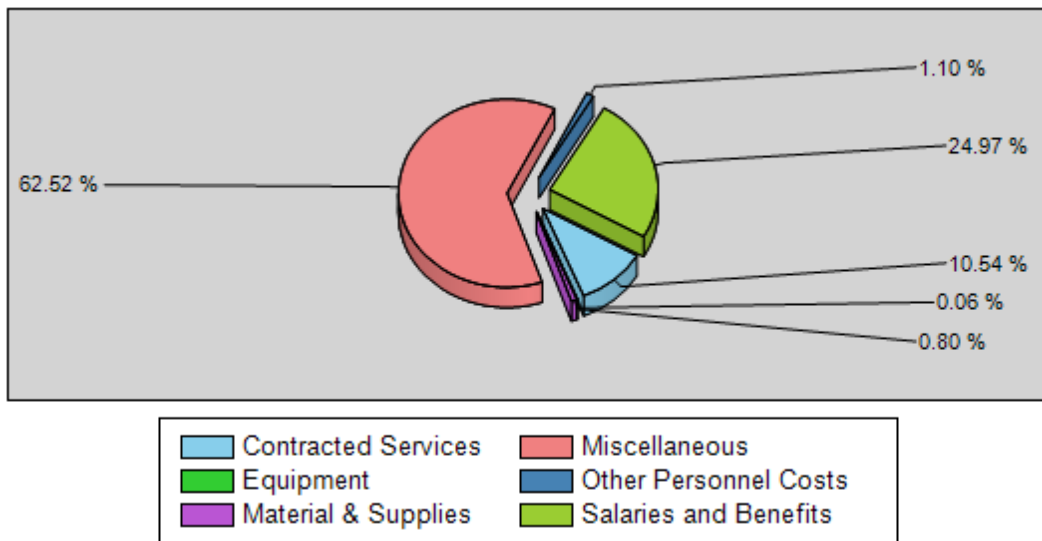
# Business Unit Summary with Service Areas

Business Unit: 2360 - Property Management

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 3250 - Bylaw Enforcement*

<b>Department:</b>	Legislative & Regulatory Serv.	<b>Budget Year:</b>	2015
<b>Division:</b>	Bylaw & Licensing Services	<b>Acct. Ref:</b>	3250
<b>Section:</b>	Bylaw Section	<b>Approved:</b>	No
<b>Subsection:</b>		<b>Fund:</b>	General Operating
<b>Stage:</b>	Department Input		
<b>Status:</b>	Active		

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### Overview:

City bylaws are in place to maintain balance within competing needs within the community.

The Bylaw Enforcement and Licensing unit oversees the enforcement of City Bylaws (other than parking, animal control and motor vehicle moving violations).

Staff provide:

Proactive parks and public space patrols (2 officers patrols) to monitor bylaw compliance (May to October).

Response to all written complaints received about potential bylaw contraventions (year round).

Oversight of Animal Control Program (including Pound Operation, Dog Licence sales and Animal Control compliance and enforcement duties) and contract.

Facilitation of Business Licences (licence approvals, inspections and enforcement).

Liquor licence application review and policy development.

Policy oversight and management for Business Licensing Program (other than financial).

Manage the City's RESPOND Team.

Review all regulatory bylaw proposals to ensure compliance and enforcement issues are properly considered and addressed.

### Deliverables/Metrics:

- # of calls for service = 1124
- # of public contacts (from providing general information to issuing tickets) while conducting proactive patrols in the City Parks and other public spaces = 3065
- # of illegal shelters set up in City Parks dealt with by BLS staff = 555
- all complaints acknowledged within 1 business day

# Business Unit Summary with Service Areas

*Business Unit: 3250 - Bylaw Enforcement*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3428	Animal Control	26,674	30,609	18,500	18,500	0.00 %
3430	Bylaw Enforcement Fines	5,561	4,975	10,000	5,000	-50.00 %
3158	Dog Licences	183,182	192,843	150,000	185,000	23.33 %
3264	Street Vending Fees	1,900	2,350	2,500	2,350	-6.00 %
<b>Total Revenues:</b>		<b>217,316</b>	<b>230,776</b>	<b>181,000</b>	<b>210,850</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	11,577	49,215	0	0	
4102	Benefits	131,571	129,359	130,145	131,741	1.23 %
4112	Car Allowance / Parking	0	170	0	0	
4114	Clothing/Boot/Cleaning Allowance	2,473	4,553	7,000	3,500	-50.00 %
4116	Conferences/Travel	963	324	1,200	1,500	25.00 %
4216	Contracted Services	433,249	426,788	486,000	486,000	0.00 %
4508	Credit Card Discount Fees	941	919	0	0	
4418	Equipment	3,518	1,354	3,500	3,500	0.00 %
4412	Equipment Rentals	30,000	30,000	36,500	36,500	0.00 %
4118	Membership Fees	0	215	500	1,000	100.00 %
4814	Miscellaneous	321	741	0	0	
4312	Office Supplies	2,469	3,448	8,266	3,500	-57.66 %
4070	Overtime	3,564	6,170	0	5,000	
4226	Photocopy	1,197	668	2,800	2,000	-28.57 %
4228	Printing	606	968	0	0	
4316	Protective Clothing/Uniform	2,660	7,485	6,000	7,000	16.67 %
4154	Recovery - WCB	0	(8,771)	0	0	
4010	Salaries - Exempt	101,627	100,459	103,612	103,612	0.00 %
4016	Salaries - Inside	446,246	427,421	452,227	459,020	1.50 %
4364	Telecommunications	7,092	6,867	7,200	10,800	50.00 %
4120	Training and Development	12,906	14,115	15,000	16,000	6.67 %
4082	WCB Leave - CUPE 388	(4,000)	192	0	0	
9411	WO Contracted Services	232	0	0	0	
9111	WO Inside Equipment Rent	60	0	0	0	
9311	WO Inventory Purchases	45	80	0	0	
9211	WO Regular Time	700	0	0	0	
<b>Total Expenditures:</b>		<b>1,190,017</b>	<b>1,202,739</b>	<b>1,259,950</b>	<b>1,270,673</b>	
<b>Net Total</b>		<b>(972,700)</b>	<b>(971,963)</b>	<b>(1,078,950)</b>	<b>(1,059,823)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3250 - Bylaw Enforcement*

## 5 Year Forecast

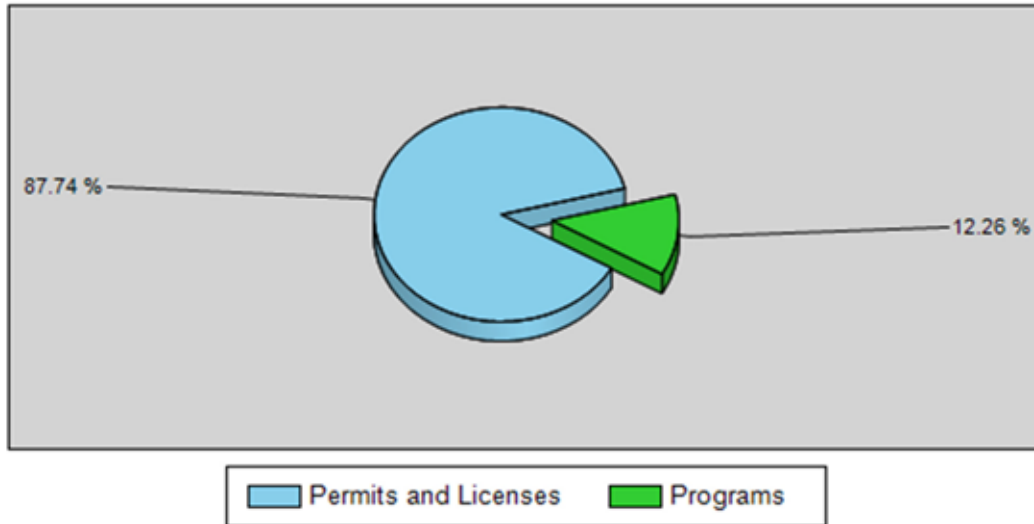
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3158	Dog Licences	185,000	185,000	185,000	185,000	185,000
3264	Street Vending Fees	2,350	2,350	2,350	2,350	2,350
3428	Animal Control	18,500	18,500	18,500	18,500	18,500
3430	Bylaw Enforcement Fines	5,000	5,000	5,000	5,000	5,000
<b>Total Revenues</b>		210,850	210,850	210,850	210,850	210,850
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	459,020	470,560	479,920	489,518	499,309
4070	Overtime	5,000	5,100	5,202	5,306	5,412
4102	Benefits	131,741	134,930	137,617	140,369	143,177
4114	Clothing/Boot/Cleaning AI	3,500	3,570	3,641	3,714	3,789
4116	Conferences/Travel	1,500	1,530	1,561	1,592	1,624
4118	Membership Fees	1,000	1,020	1,040	1,061	1,082
4120	Training and Development	16,000	16,320	16,646	16,979	17,319
4216	Contracted Services	486,000	495,720	505,634	515,747	526,062
4226	Photocopy	2,000	2,040	2,081	2,122	2,165
4312	Office Supplies	3,500	3,570	3,641	3,714	3,789
4316	Protective Clothing/Unifo	7,000	7,140	7,283	7,428	7,577
4364	Telecommunications	10,800	11,016	11,236	11,461	11,690
4412	Equipment Rentals	36,500	37,230	37,975	38,734	39,509
4418	Equipment	3,500	3,570	3,641	3,714	3,789
<b>Total Expenses</b>		1,270,673	1,299,001	1,324,917	1,351,416	1,378,444
<b>% Increase: Expenses</b>			2.23%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,059,823)</b>	<b>(1,088,151)</b>	<b>(1,114,067)</b>	<b>(1,140,566)</b>	<b>(1,167,594)</b>



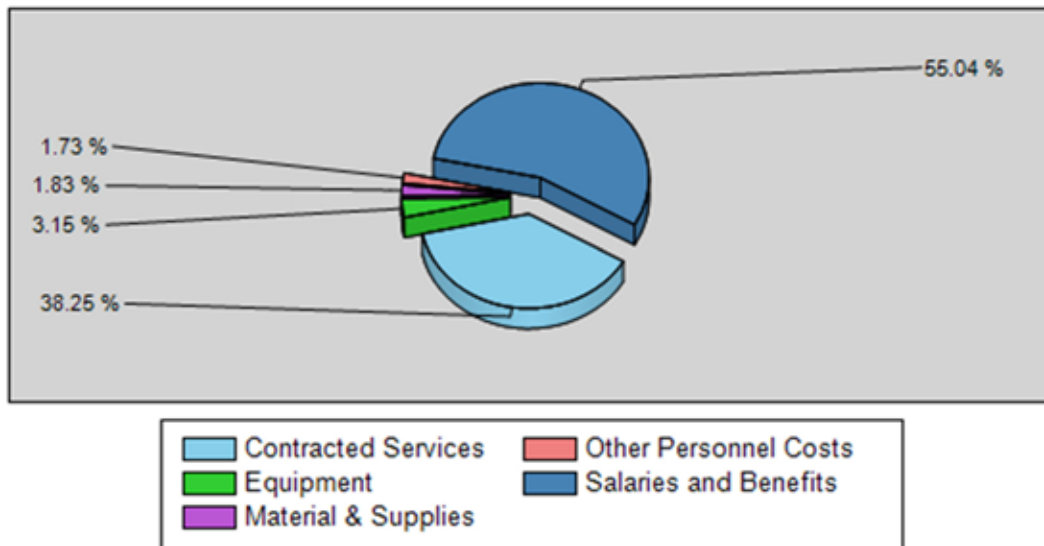
# Business Unit Summary with Service Areas

Business Unit: 3250 - Bylaw Enforcement

Revenues



Expenses





## DEPARTMENT SUMMARY

# Parks, Recreation and Culture

Working with, and for, our residents, the City focuses on initiatives that build strong families and create a safe and vibrant community for all. The Parks, Recreation and Culture department provides diverse opportunities for recreation and sports, arts and culture, and creating enjoyable outdoor spaces, parks, and natural areas.

## Core Services/Service Areas

### • Parks

- Maintain 189 hectares of park and open spaces including 70 parks and 72 hectares of natural areas
- Plan and design existing and new park spaces
- Manage and maintain Ross Bay Cemetery
- Maintain and renew 39 playgrounds, 23 tennis courts, skate park and 12 dog off-leash areas
- Maintain 500 flower and shrub beds and 1,500 hanging baskets
- Maintain and operate Royal Athletic Park and 45 sports fields
- Issue special event and park use permits
- Maintain 17 public washrooms, litter pick-up and garbage collection
- Maintain 300 km of boulevards
- Development permit review/tree permits
- Manage the urban forest and maintain over 40,000 trees on public land

### • Recreation

- Operation of Crystal Pool and Fitness Center
- Administer LIFE 3,000 – 3,500 participants
- Deliver a variety of community recreation programs at Save-On-Foods Memorial Centre
- Community ice programming at SOFMC
- Youth Services and Leaders-in-Training Program
- Partners with Community and Seniors Centres in program and Special Event delivery

### • Arts and Culture

- Over 250 special event permits and 60 filming permits for public spaces
- Coordination of Canada Day Celebrations
- Festival Investment, Community Art, and Artist-in-Residence Grant program administration
- Public art program policy, projects, and walking tours
- Festival equipment loan program and support
- Centennial Square and Cameron band shell programming and lunchtime concerts



## Budget Summary

2015 Proposed Expenditures	14,897,071
2014 Approved Expenditures	14,629,389
Budget Change	267,682
Change by %	1.83%

2015 Proposed Revenues	2,636,123
2014 Approved Revenues	2,710,074
Budget Change	(73,951)
Change by %	-2.73%

2015 FTE	144
2014 FTE	144
Change	0
Change by %	0.00%

Director

Parks

Recreation

Culture

## DEPARTMENT SUMMARY

### Parks and Recreation



#### Proposed Initiatives for 2015

- David Foster Harbour Pathway
  - Design and consultation for Heron Cove and Raymur Point bridges
  - Reeson Park and Janion pathway connections
  - Directional signage
- Playground renewal/upgrades
  - Clawthorpe, Quadra Heights
- Greenways projects
  - Doncaster pathway, Gonzales Beach access, 900 block Rockland
  - Coordination and alignment with Pedestrian and Bicycle Master Plans
- Park Improvements
  - Pioneer square plaza
  - Beacon Hill Park parking lot and electrical work
  - Cecelia Ravine, Dallas Road, Banfield Park and Ross Bay Cemetery pathway repairs/improvements
  - Tennis court repairs (BHP, Barnard Park)
  - Backstop replacements
  - McDonald Park field and irrigation improvements
- Royal Athletic Park
  - Washroom upgrades
  - Field protection equipment to support special events
- Planning and Design for Park Improvements
  - Vic West – playground, skatepark, off-leash, sports fields, washrooms
  - Topaz Tennis Courts
- Planning Policy
  - Parks and Recreation Master Plan initiation
  - Update Greenways Plan and integrate with Pedestrian and Bicycle Master Plans
  - Food Systems – Permanent Boulevard Guidelines, Community Garden Policy Review
  - Urban Forest Inventory updates, removal and planting strategies, community forum/education
  - Natural Areas interpretive signage
  - Afghanistan memorial and explore Michigan Street garden relocation
  - Memorial donations policy
- Development of an investment strategy for Crystal Pool and Fitness Centre and annual capital improvements
- Evaluation of an online registration system to replace CLASS (unsupported as of Nov 2017)
- Increased sport development programs incorporating the Canadian Sport for Life's Physical Literacy initiative
- Arts, Culture and Special Events
  - Art in parkades
  - Broad Street public art project
  - Evaluation of social media tools for special event promotion

## **Business Unit Summary with Service Areas**

*Business Unit: 5000 - Parks, Rec & Culture Admin*

<b>Department:</b> Parks, Recreation, & Culture	<b>Budget Year:</b> 2015
<b>Division:</b> Recreation & Culture	<b>Acct. Ref:</b> 5000
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

### **Overview:**

The Director of Parks and Recreation provides leadership to the Parks, and Recreation Department for the provision of the following services:

- The operation of Crystal Pool & Fitness Centre and community recreation programming (e.g., adult fitness and wellness, children and youth activities, swimming, and child and youth camps)
- The operation and maintenance of Royal Athletic Park (outdoor stadium) and 45 sports fields, 39 playgrounds, 23 tennis courts, 17 public washrooms, 1 lacrosse box, 1 skateboard park, and 1 bicycle park.
- The management and maintenance of over 190 hectares of park land and the operation of Ross Bay Cemetery.
- The management of the urban forest (approx. 38,000 city-owned trees).
- Oversees the operating agreement and manages the community recreation time at Save-On-Foods Memorial Centre.
- Oversees the agreements and funding for community and seniors centres and grant funding for neighbourhood associations.
- Facilitates and issues over 200 special event permits annually and financial support through Festival Investment Grants.
- Manages 300 kms of city-owned boulevards.
- Operate and develop city trails and greenways program including David Foster Way.
- Maintains over 133 horticultural displays and over 1400 hanging baskets.
- Animates the city through direct provision of arts and culture events at Cameron Bandshell and Centennial Square and delivers public art program.

This business unit funds the overall administration for the Parks and Recreation Department. Salary, benefits, travel and professional development for the Director are included in this business unit as well as costs associated with office supplies, maintenance and operations of the department office.

### **Deliverables/Metrics:**

Ensures the Council priorities and core services are delivered as per the department's Operational Plan  
 Responds to the public and Council in setting priorities for the department  
 Guide, develop and approve work plans and budgets that align with the department's Operational Plan



## Business Unit Summary with Service Areas

*Business Unit: 5000 - Parks, Rec & Culture Admin*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	56,041	19,497	40,547	40,547	0.00 %
4310	Books/Publications	37	24	300	300	0.00 %
4112	Car Allowance / Parking	123	6	1,000	1,000	0.00 %
4116	Conferences/Travel	3,557	0	5,000	5,000	0.00 %
4216	Contracted Services	3,021	12,575	30,000	0	
4360	Hydro	10,000	0	12,500	12,500	0.00 %
4222	Janitorial	12,615	12,489	15,000	15,000	0.00 %
4118	Membership Fees	647	215	800	800	0.00 %
4814	Miscellaneous	1,661	1,191	6,000	6,000	0.00 %
4312	Office Supplies	6,892	4,797	5,000	5,770	15.40 %
4226	Photocopy	3,002	568	3,500	3,500	0.00 %
4822	Repairs and Maintenance	0	1,338	5,000	5,000	0.00 %
4010	Salaries - Exempt	277,618	119,691	175,990	175,990	0.00 %
4364	Telecommunications	1,038	0	1,000	1,000	0.00 %
4120	Training and Development	1,961	1,653	3,000	3,000	0.00 %
9211	WO Regular Time	475	52	0	0	
<b>Total Expenditures:</b>		<b>378,689</b>	<b>174,099</b>	<b>304,636</b>	<b>275,406</b>	
<b>Net Total</b>		<b>(378,689)</b>	<b>(174,099)</b>	<b>(304,636)</b>	<b>(275,406)</b>	

## Business Unit Summary with Service Areas

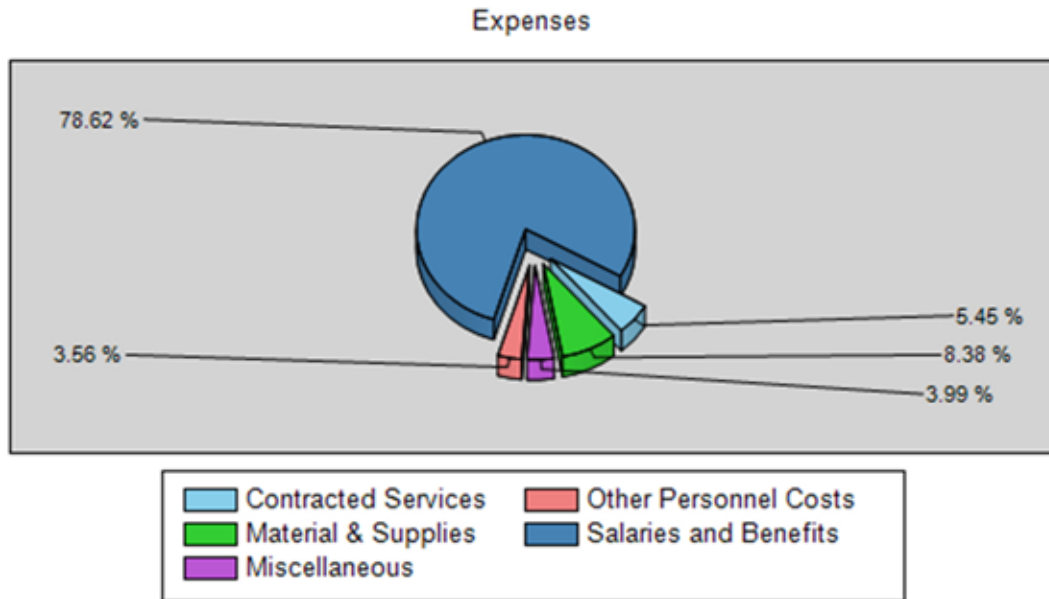
*Business Unit: 5000 - Parks, Rec & Culture Admin*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	175,990	179,509	183,099	186,761	190,497
4102	Benefits	40,547	41,358	42,185	43,028	43,889
4112	Car Allowance / Parking	1,000	1,020	1,040	1,061	1,082
4116	Conferences/Travel	5,000	5,100	5,202	5,306	5,412
4118	Membership Fees	800	816	832	849	866
4120	Training and Development	3,000	3,060	3,121	3,184	3,247
4222	Janitorial	15,000	15,300	15,606	15,918	16,236
4226	Photocopy	3,500	3,570	3,641	3,714	3,789
4310	Books/Publications	300	306	312	318	325
4312	Office Supplies	5,770	5,885	6,003	6,123	6,246
4360	Hydro	12,500	13,125	13,781	14,470	15,194
4364	Telecommunications	1,000	1,020	1,040	1,061	1,082
4814	Miscellaneous	6,000	6,120	6,242	6,367	6,495
4822	Repairs and Maintenance	5,000	5,100	5,202	5,306	5,412
<b>Total Expenses</b>		275,406	281,289	287,309	293,468	299,772
<b>% Increase: Expenses</b>			2.14%	2.14%	2.14%	2.15%
<b>Net Total</b>		<b>(275,406)</b>	<b>(281,289)</b>	<b>(287,309)</b>	<b>(293,468)</b>	<b>(299,772)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5000 - Parks, Rec & Culture Admin*



## **Business Unit Summary with Service Areas**

*Business Unit: 5005 - Parks Office Administration*

<b>Department:</b> Parks, Recreation, & Culture	<b>Budget Year:</b> 2015
<b>Division:</b> Parks	<b>Acct. Ref:</b> 5005
<b>Section:</b> Parks Operations Section	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### **Overview:**

This work unit provides overall leadership, administration and management of Parks Division.

The Parks division manages the operation and maintenance of Royal Athletic Park (outdoor stadium) and 45 sports fields, 39 playgrounds, 23 tennis courts, 17 public washrooms, 1 lacrosse box, 1 skateboard park, and 1 bicycle park.

The management and maintenance of over 190 hectares of park land and the operation of Ross Bay Cemetery as well as the urban forest (approx. 38,000 city-owned trees).

Key functions of this business unit include the oversight of operations, development and monitoring of budgets, the hiring and management of staff, clerical and administrative services for internal and external clients, customer service and responding to general enquiries. The administrative services for burials and interments for Ross Bay Cemetery are also delivered as part of this work unit

This business unit also covers the costs for administrative aspects of the Parks Division, including funding parks-specific training and educational opportunities for staff and funding communications devices for the division. Utilities and supplies are also administered through this business unit.

### **Deliverables/Metrics:**

Respond to and/or assign approximately 4000 calls-for- service  
 Timely and accurate payroll entry for up to 120 staff  
 Training and Development of staff  
 Hiring of staff  
 Interment and burial administration  
 Written responses to Council and public enquiries. Development and delivery of reports to Council  
 Development of annual work plan  
 Development of annual operating and capital plan  
 Policy Review and Development



## Business Unit Summary with Service Areas

*Business Unit: 5005 - Parks Office Administration*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	24,767	37,211	22,829	23,170	1.49 %
4102	Benefits	70,122	94,163	91,130	91,332	0.22 %
4112	Car Allowance / Parking	3,582	3,549	5,500	5,500	0.00 %
4842	Communications	0	816	9,797	9,797	0.00 %
4116	Conferences/Travel	7,706	11,114	30,350	30,350	0.00 %
4216	Contracted Services	2,780	667	5,168	5,168	0.00 %
4306	Fuel	24	313	8,600	8,600	0.00 %
4360	Hydro	901	1,495	0	0	
4512	Insurance	4,105	4,063	4,250	4,250	0.00 %
4118	Membership Fees	4,126	5,849	3,288	3,288	0.00 %
4814	Miscellaneous	1,517	290	1,250	1,250	0.00 %
4312	Office Supplies	14,585	19,258	16,000	16,000	0.00 %
4070	Overtime	777	1,682	0	0	
4226	Photocopy	3,460	0	2,335	2,335	0.00 %
4228	Printing	1,289	0	0	0	
4010	Salaries - Exempt	228,066	318,420	337,731	337,731	0.00 %
4016	Salaries - Inside	55,795	58,221	56,679	57,537	1.51 %
4364	Telecommunications	52,140	49,018	53,368	47,200	-11.56 %
4120	Training and Development	14,127	11,162	20,850	20,850	0.00 %
4366	Water	422,210	489,531	470,198	484,304	3.00 %
<b>Total Expenditures:</b>		<b>912,078</b>	<b>1,106,825</b>	<b>1,139,323</b>	<b>1,148,662</b>	
<b>Net Total</b>		<b>(912,078)</b>	<b>(1,106,825)</b>	<b>(1,139,323)</b>	<b>(1,148,662)</b>	

## Business Unit Summary with Service Areas

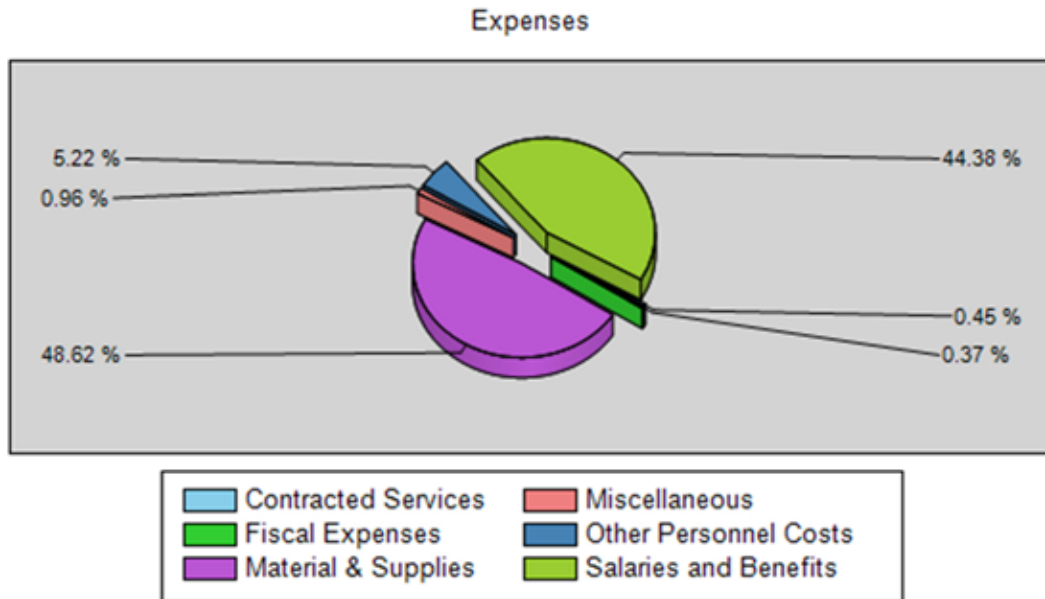
*Business Unit: 5005 - Parks Office Administration*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	337,731	344,485	351,375	358,403	365,571
4016	Salaries - Inside	57,537	58,980	60,166	61,369	62,596
4080	Auxiliaries/RPT/Seasonal	23,170	23,754	24,224	24,709	25,203
4102	Benefits	91,332	93,227	95,093	96,995	98,935
4112	Car Allowance / Parking	5,500	5,610	5,722	5,837	5,953
4116	Conferences/Travel	30,350	30,957	31,576	32,208	32,852
4118	Membership Fees	3,288	3,354	3,421	3,489	3,559
4120	Training and Development	20,850	21,267	21,692	22,126	22,569
4204	Advertising	0	0	0	0	0
4216	Contracted Services	5,168	5,271	5,377	5,484	5,594
4226	Photocopy	2,335	2,382	2,429	2,478	2,527
4306	Fuel	8,600	8,772	8,947	9,126	9,309
4312	Office Supplies	16,000	16,320	16,646	16,979	17,319
4364	Telecommunications	47,200	48,144	49,107	50,089	51,091
4366	Water	484,304	493,990	503,870	513,947	524,226
4512	Insurance	4,250	4,335	4,422	4,510	4,600
4814	Miscellaneous	1,250	1,275	1,301	1,327	1,353
4842	Communications	9,797	9,993	10,193	10,397	10,605
<b>Total Expenses</b>		1,148,662	1,172,116	1,195,561	1,219,472	1,243,862
<b>% Increase: Expenses</b>			2.04%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,148,662)</b>	<b>(1,172,116)</b>	<b>(1,195,561)</b>	<b>(1,219,472)</b>	<b>(1,243,862)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5005 - Parks Office Administration*



## **Business Unit Summary with Service Areas**

*Business Unit: 5012 - Parks Fleet*

**Department:** Parks, Recreation, &  
Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5012

**Section:** Parks Operations Section

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

The Parks Fleet business unit funds costs associated with parks vehicles and equipment. Parks vehicles are charged out at a monthly rate per vehicle based on service needs and associated historical data and projections.

### **Deliverables/Metrics:**

Provision of Fleet vehicles to the following Parks operating business units:



## **Business Unit Summary with Service Areas**

*Business Unit: 5012 - Parks Fleet*

### **Changes to Service Area:**

<b>GL Account</b>	<b>GL Account Description</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Percent Change</b>
<b>Expenditures</b>						
4412	Equipment Rentals	613,800	621,475	615,700	615,700	0.00 %
9321	WO Outside Purchases	25	50	0	0	
9211	WO Regular Time	0	21	0	0	
<b>Total Expenditures:</b>		<b>613,825</b>	<b>621,546</b>	<b>615,700</b>	<b>615,700</b>	
<b>Net Total</b>		<b>(613,825)</b>	<b>(621,546)</b>	<b>(615,700)</b>	<b>(615,700)</b>	

## Business Unit Summary with Service Areas

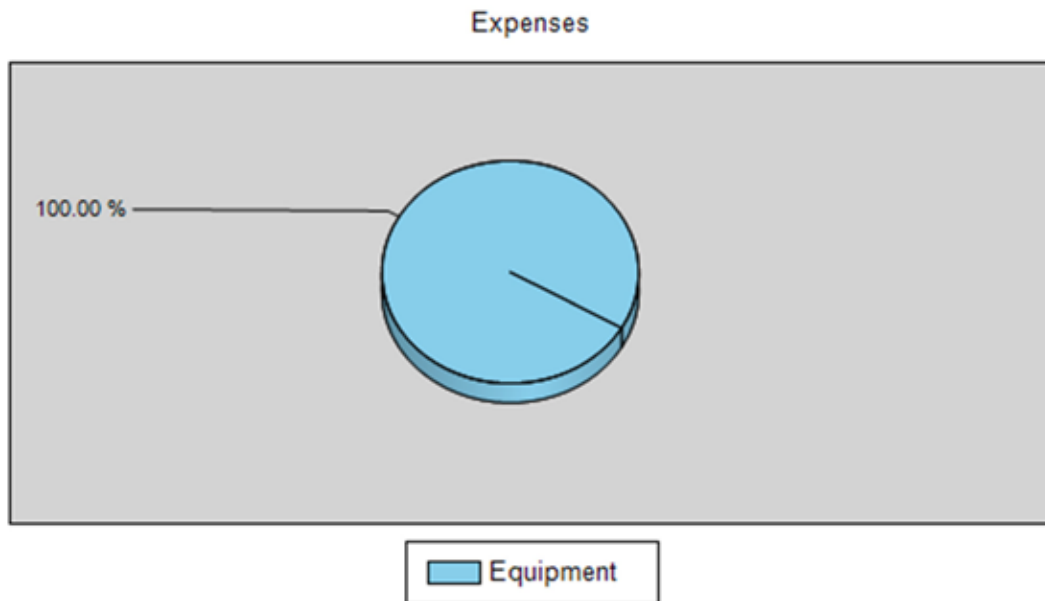
*Business Unit: 5012 - Parks Fleet*

### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4412 Equipment Rentals	615,700	628,014	640,574	653,386	666,453
<b>Total Expenses</b>	615,700	628,014	640,574	653,386	666,453
<b>% Increase: Expenses</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(615,700)</b>	<b>(628,014)</b>	<b>(640,574)</b>	<b>(653,386)</b>	<b>(666,453)</b>

## **Business Unit Summary with Service Areas**

*Business Unit: 5012 - Parks Fleet*



## **Business Unit Summary with Service Areas**

*Business Unit: 5015 - Parks Design Admin*

<b>Department:</b> Parks, Recreation, & Culture	<b>Budget Year:</b> 2015
<b>Division:</b> Parks	<b>Acct. Ref:</b> 5015
<b>Section:</b> Parks Design & Dev Section	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

### **Overview:**

Parks planning and design activities staff develop plans, strategies and policies to guide investment into and use of the park and open spaces in the City. The planning and design function also addresses the demands for new uses and trends in recreation and park use. This unit also provides review and comment on regional wide projects that have the potential to impact the City's parks and open spaces.

The Parks Design section manages a wide range of projects related to overall park planning, park-specific planning, greenways planning, urban forest, and greenspace.

This business unit is also responsible for the ensuring that the tree preservation bylaw and the parks bylaws are followed.

### **Deliverables/Metrics:**

- Design and management of 1 playground project
- Planning and design of 2015 greenways projects
- Parks Consultation bylaw review
- Beacon Park Management Plan Implementation
- Greenways Plan / Harbour Pathway Plan design of bridges and connections at Janion in 2015
- Park Management Plan implementation for Pioneer Park to be concluded ion 2015
- Updated Community Garden Policy
- Assist in the development of a natural areas management strategy in 2015/2016.
- Planning and design of Vic West park will begin in 2015
- Planning and design of the S0curve lands will be completed in 2015, with capital project implementation in 2016/17
- Review all development permits
- Issue tree permits on private land



## Business Unit Summary with Service Areas

*Business Unit: 5015 - Parks Design Admin*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	55,663	48,849	57,359	57,861	0.88 %
4112	Car Allowance / Parking	273	278	0	0	
4216	Contracted Services	0	0	0	30,000	100.00 %
4070	Overtime	2,770	2,441	0	0	
4010	Salaries - Exempt	93,107	74,726	103,612	103,612	0.00 %
4016	Salaries - Inside	136,560	118,873	142,501	144,637	1.50 %
9321	WO Outside Purchases	0	2,086	0	0	
9211	WO Regular Time	88,497	88,846	91,174	94,154	3.27 %
<b>Total Expenditures:</b>		<b>376,869</b>	<b>336,099</b>	<b>394,646</b>	<b>430,265</b>	
<b>Net Total</b>		<b>(376,869)</b>	<b>(336,099)</b>	<b>(394,646)</b>	<b>(430,265)</b>	

## Business Unit Summary with Service Areas

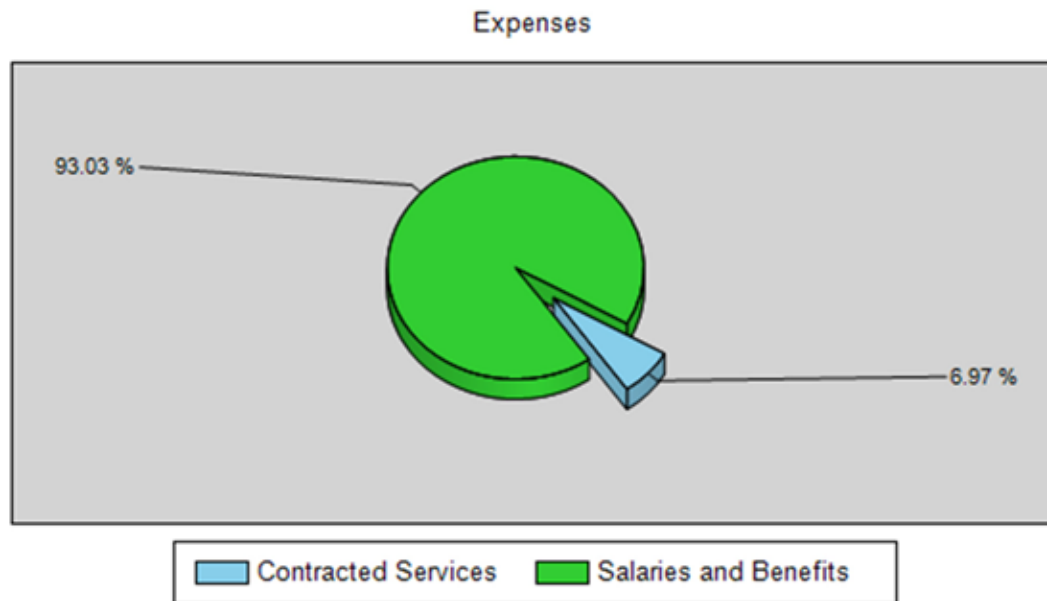
*Business Unit: 5015 - Parks Design Admin*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	144,637	148,271	151,241	154,266	157,351
4102	Benefits	57,861	59,193	60,377	61,585	62,817
4216	Contracted Services	30,000	30,600	31,212	31,836	32,473
9211	WO Regular Time	94,154	96,508	98,438	100,407	102,415
<b>Total Expenses</b>		430,265	440,256	449,066	458,047	467,208
<b>% Increase: Expenses</b>			2.32%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(430,265)</b>	<b>(440,256)</b>	<b>(449,066)</b>	<b>(458,047)</b>	<b>(467,208)</b>

## **Business Unit Summary with Service Areas**

*Business Unit: 5015 - Parks Design Admin*



## **Business Unit Summary with Service Areas**

*Business Unit: 5060 - Arboriculture*

**Department:** Parks, Recreation, &  
Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5060

**Section:** Parks Operations Section

**Approved:** No

**Subsection:** Arboriculture

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

An urban forest includes all of a community's trees, shrubs and groundcover, and the soils in which they grow. Parks, natural areas, boulevards and residential gardens are examples of some of the many and diverse treed areas that make up Victoria's urban forest.

Victoria's urban forest has approximately 150,000 trees. The City of Victoria manages 40,000 of these trees within its parks and boulevards.

This business unit contains all of the activities required to maintain and manage the urban forest, including planting trees, young tree maintenance, pruning, mulching, removals (including stump grinding), branch pick-up and the maintenance of a tree inventory.

Implementation of the Urban Forest Master plan is included as a key activity.

### **Deliverables/Metrics:**

- Maintain approximately 1,500 young trees (under 5 years)
- Plant up to 400 trees annually
- Prune up to 600 trees /year
- Removal of dead, unhealthy and damaged trees
- Maintain the accuracy of the tree inventory
- Update 17% of the forest inventory annually
- Public engagement through a forum and print materials
- Respond to 500-1000 calls for service, including emergency response



## Business Unit Summary with Service Areas

Business Unit: 5060 - Arboriculture

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3760	Grants	35,000	0	0	0	
3274	Miscellaneous Fees	112,690	110,740	96,520	0	-100.00 %
9011	Work Order Revenue	2,500	370	0	0	
<b>Total Revenues:</b>		<b>150,190</b>	<b>111,110</b>	<b>96,520</b>	<b>0</b>	
<b>Expenditures</b>						
4236	Land Services	14,736	14,736	15,030	15,030	0.00 %
9551	WO Bio Diesel	9,072	7,493	0	0	
9421	WO Consulting Services	0	525	0	0	
9411	WO Contracted Services	101,126	56,973	68,850	68,850	0.00 %
9111	WO Inside Equipment Rent	2,657	3,490	4,000	4,000	0.00 %
9311	WO Inventory Purchases	4,793	7,943	3,800	4,000	5.26 %
9561	WO Motor Oil	121	162	0	0	
9121	WO Outside Equipment Rent	54,521	58,555	50,000	50,795	1.59 %
9321	WO Outside Purchases	84,579	172,113	5,015	5,015	0.00 %
9221	WO Overtime	433	1,190	0	0	
9211	WO Regular Time	863,543	792,762	871,309	802,034	-7.95 %
9824	Work Order Recoveries	0	(15,882)	0	0	
<b>Total Expenditures:</b>		<b>1,135,581</b>	<b>1,100,061</b>	<b>1,018,004</b>	<b>949,724</b>	
<b>Net Total</b>		<b>(985,390)</b>	<b>(988,951)</b>	<b>(921,484)</b>	<b>(949,724)</b>	

## Business Unit Summary with Service Areas

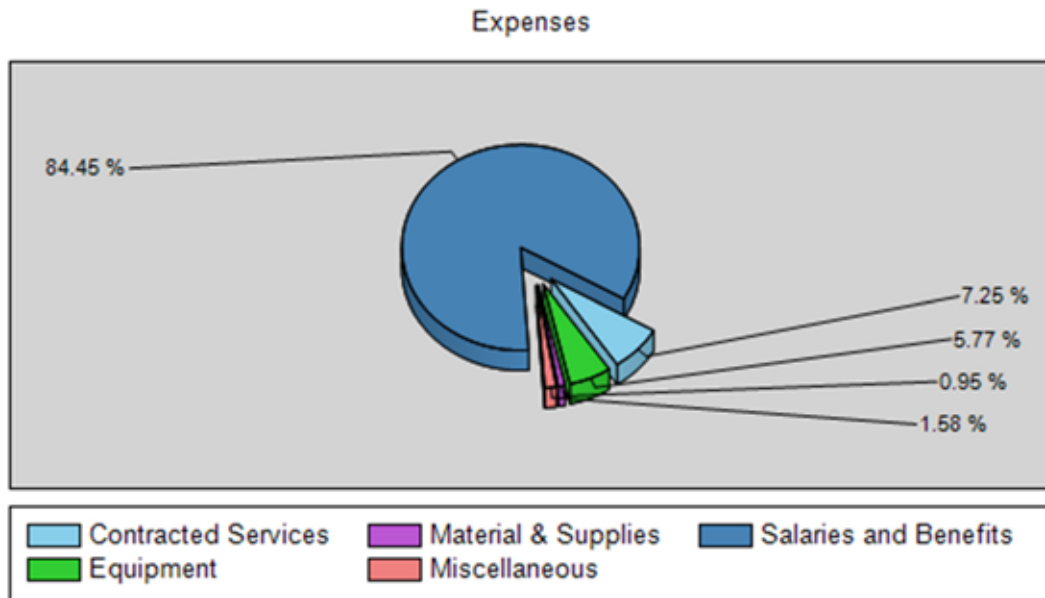
*Business Unit: 5060 - Arboriculture*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4236	Land Services	15,030	15,331	15,637	15,950	16,269
9111	WO Inside Equipment Rent	4,000	4,080	4,162	4,245	4,330
9121	WO Outside Equipment Ren	50,795	51,811	52,847	53,904	54,982
9211	WO Regular Time	802,034	822,085	838,527	855,297	872,403
9221	WO Overtime	0	0	0	0	0
9311	WO Inventory Purchases	4,000	4,080	4,162	4,245	4,330
9321	WO Outside Purchases	5,015	5,115	5,218	5,322	5,428
9411	WO Contracted Services	68,850	70,227	71,632	73,064	74,525
<b>Total Expenses</b>		949,724	972,729	992,183	1,012,027	1,032,267
<b>% Increase: Expenses</b>			2.42%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(949,724)</b>	<b>(972,729)</b>	<b>(992,183)</b>	<b>(1,012,027)</b>	<b>(1,032,267)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5060 - Arboriculture*



## **Business Unit Summary with Service Areas**

*Business Unit: 5065 - Horticulture*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5065

**Section:** Parks Operations Section

**Approved:** No

**Subsection:** Horticulture

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

A variety of annual and perennial plantings are maintained to provide interesting displays throughout the City.

The Horticulture section plants and maintains 133 horticultural displays throughout Victoria as well as producing plant stock through the nursery operation. 1,400 hanging baskets are displayed throughout downtown providing a colourful and interesting display for residents and visitors

Shrub plantings are maintained in 35 parks and more than 200 roadway medians, boulevard beds and traffic calming circles. Horticultural plantings in and around major public facilities are also maintained, including at City Hall, the Victoria Police Station, Crystal Pool and Fitness Centre, Victoria Conference Centre, three fire halls and three community centres.

A major focus area of this work unit is within Beacon Hill Park, which welcomes over one million visitors annually. This includes:

- mow ornamental turf areas 30 times per year
- annual mowing of natural wildflower areas when appropriate
- maintaining pond and lake systems, including Harrison Yacht Pond in Holland Point Park (requires draining and cleaning at least three times per year).
- Putting green annual maintenance and mowing twice per week during the use seasons.
- Maintain roadways and infrastructure within BHP

This work unit also is involved in supporting, creating or maintaining unique projects and programs, such as the green roof planting at the Burnside Gorge Community Centre, the Orcas horticultural display in the inner harbour, the Conference Centre and the annual poinsettia program which produces 800 plants for seasonal display.

### **Deliverables/Metrics:**

Ongoing work based on horticulture displays throughout the year.

January through October:

- maintain annual flower beds and planters two times per week
- weekly maintenance horticultural shrub areas downtown and around public facilities
- monthly maintenance of all other horticultural shrub areas across the City
- maintenance and general operational needs in Beacon Hill Park on a daily basis

January through June:

- nursery production of summer 77,000 annual flowers and hanging basket plants

June to September:

- water and maintain hanging flower baskets nightly

July through October:

- nursery production of 22,200 fall annual flowers



## Business Unit Summary with Service Areas

Business Unit: 5065 - Horticulture

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3274	Miscellaneous Fees	9,760	4,792	12,900	7,000	-45.74 %
3275	Registration Fees	2,462	895	0	0	
9011	Work Order Revenue	500	1,183	0	0	
<b>Total Revenues:</b>		<b>12,722</b>	<b>6,870</b>	<b>12,900</b>	<b>7,000</b>	
<b>Expenditures</b>						
4824	Recovery	(700)	(700)	0	0	
9551	WO Bio Diesel	28	0	0	0	
9411	WO Contracted Services	3,574	10,013	3,000	3,000	0.00 %
9111	WO Inside Equipment Rent	2,178	1,771	5,000	5,000	0.00 %
9311	WO Inventory Purchases	16,932	21,151	12,000	12,000	0.00 %
9121	WO Outside Equipment Rent	4,959	2,365	9,000	9,000	0.00 %
9321	WO Outside Purchases	167,574	147,134	149,285	149,285	0.00 %
9221	WO Overtime	329	257	0	0	
9211	WO Regular Time	1,563,812	1,669,792	1,665,985	1,737,147	4.27 %
9824	Work Order Recoveries	(24,957)	(25,281)	(24,000)	(24,000)	0.00 %
<b>Total Expenditures:</b>		<b>1,733,729</b>	<b>1,826,501</b>	<b>1,820,270</b>	<b>1,891,432</b>	
<b>Net Total</b>		<b>(1,721,007)</b>	<b>(1,819,631)</b>	<b>(1,807,370)</b>	<b>(1,884,432)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 5065 - Horticulture*

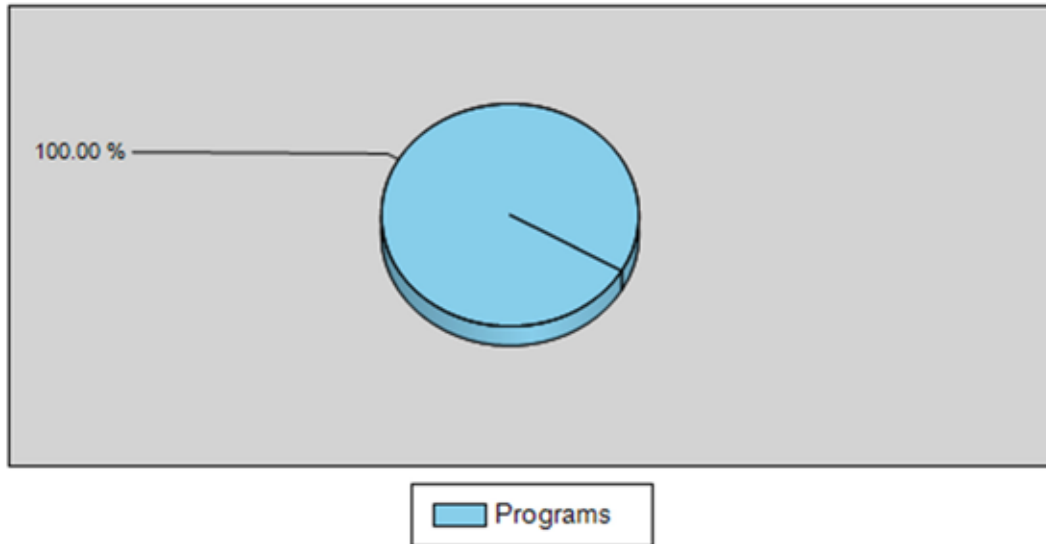
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3274	Miscellaneous Fees	7,000	7,000	7,000	7,000	7,000
9011	Work Order Revenue	0	0	0	0	0
<b>Total Revenues</b>		7,000	7,000	7,000	7,000	7,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	5,000	5,100	5,202	5,306	5,412
9121	WO Outside Equipment Ren	9,000	9,180	9,364	9,551	9,742
9211	WO Regular Time	1,737,147	1,780,576	1,816,187	1,852,511	1,889,561
9311	WO Inventory Purchases	12,000	12,240	12,485	12,734	12,989
9321	WO Outside Purchases	149,285	152,271	155,316	158,422	161,591
9411	WO Contracted Services	3,000	3,060	3,121	3,184	3,247
9824	Work Order Recoveries	(24,000)	(24,480)	(24,970)	(25,469)	(25,978)
<b>Total Expenses</b>		1,891,432	1,937,946	1,976,705	2,016,239	2,056,564
<b>% Increase: Expenses</b>			2.46%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,884,432)</b>	<b>(1,930,946)</b>	<b>(1,969,705)</b>	<b>(2,009,239)</b>	<b>(2,049,564)</b>

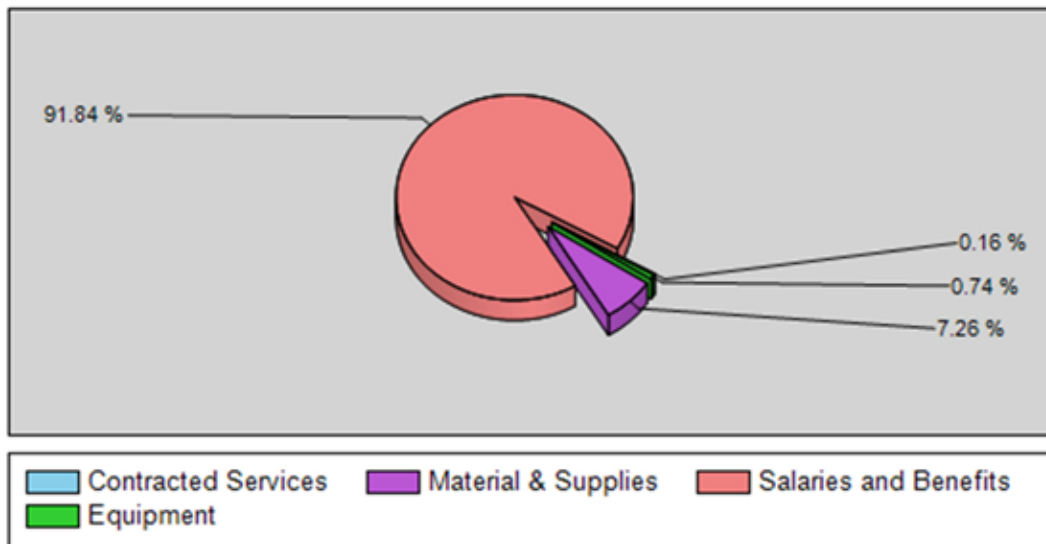
## Business Unit Summary with Service Areas

*Business Unit: 5065 - Horticulture*

Revenues



Expenses



## **Business Unit Summary with Service Areas**

*Business Unit: 5070 - Parks Infrastructure*

<b>Department:</b> Parks, Recreation, & Culture	<b>Budget Year:</b> 2015
<b>Division:</b> Parks	<b>Acct. Ref:</b> 5070
<b>Section:</b> Parks Operations Section	<b>Approved:</b> No
<b>Subsection:</b> Sportsfields, Constr, Repair	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

### **Overview:**

The Parks Infrastructure unit maintains the hard infrastructure in parks, including fences, backstops, playgrounds, benches, bleachers, pathways, signage, graffiti skateboard park, tennis and basketball courts.

The primary function is to provide safe amenities for the parks users, sports groups and special event organizers.

Benches throughout the City are also routinely monitored. There are 300 memorial benches and another 300 non-memorial benches.

Irrigation crews repair and maintain irrigation systems and upgrade where needed. Installation of irrigation for new flower beds, shrub areas and turf areas provided.

Protecting the City's potable water supply is achieved through the installation and testing of over 350 backflow preventers at over 600 points of contact.

### **Deliverables/Metrics:**

Annual activities include:

- January to December - Continue with weekly/monthly playground inspections
- Mid March to early May - Construct outfield fences on fields
- March to May – Irrigation start up including testing of 350+ backflow preventers
- May to September - Bench and bleacher maintenance
- May to September - Irrigation maintenance and repair
- August - Remove outfield fences
- September - major project to upgrade existing infrastructure
- October-November - Winterize irrigation systems
- GIS information and inventory 2-3 months per year



## Business Unit Summary with Service Areas

*Business Unit: 5070 - Parks Infrastructure*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3274	Miscellaneous Fees	200	0	0	0	
9011	Work Order Revenue	11,045	8,165	25,245	25,245	0.00 %
<b>Total Revenues:</b>		<b>11,245</b>	<b>8,165</b>	<b>25,245</b>	<b>25,245</b>	
<b>Expenditures</b>						
9411	WO Contracted Services	8,072	7,305	1,253	1,253	0.00 %
9111	WO Inside Equipment Rent	2,867	2,228	4,500	4,500	0.00 %
9311	WO Inventory Purchases	20,495	21,719	25,474	25,474	0.00 %
9121	WO Outside Equipment Rent	2,414	1,315	6,500	6,500	0.00 %
9321	WO Outside Purchases	60,843	60,897	45,000	45,000	0.00 %
9221	WO Overtime	574	203	0	0	
9211	WO Regular Time	659,534	695,352	761,152	772,608	1.51 %
9824	Work Order Recoveries	(315)	0	0	0	
<b>Total Expenditures:</b>		<b>754,484</b>	<b>789,020</b>	<b>843,879</b>	<b>855,335</b>	
<b>Net Total</b>		<b>(743,239)</b>	<b>(780,855)</b>	<b>(818,634)</b>	<b>(830,090)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 5070 - Parks Infrastructure*

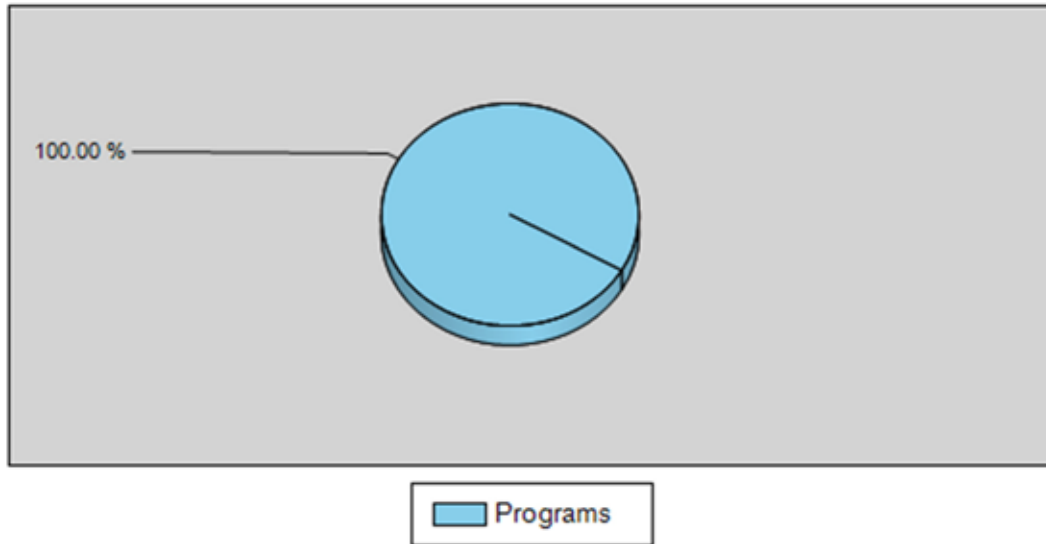
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
9011	Work Order Revenue	25,245	25,750	26,265	26,790	27,326
<b>Total Revenues</b>		25,245	25,750	26,265	26,790	27,326
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	4,500	4,590	4,682	4,775	4,871
9121	WO Outside Equipment Ren	6,500	6,630	6,763	6,898	7,036
9211	WO Regular Time	772,608	791,923	807,762	823,917	840,395
9311	WO Inventory Purchases	25,474	25,983	26,503	27,033	27,574
9321	WO Outside Purchases	45,000	45,900	46,818	47,754	48,709
9411	WO Contracted Services	1,253	1,278	1,304	1,330	1,356
<b>Total Expenses</b>		855,335	876,305	893,831	911,707	929,942
<b>% Increase: Expenses</b>			2.45%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(830,090)</b>	<b>(850,555)</b>	<b>(867,566)</b>	<b>(884,917)</b>	<b>(902,616)</b>

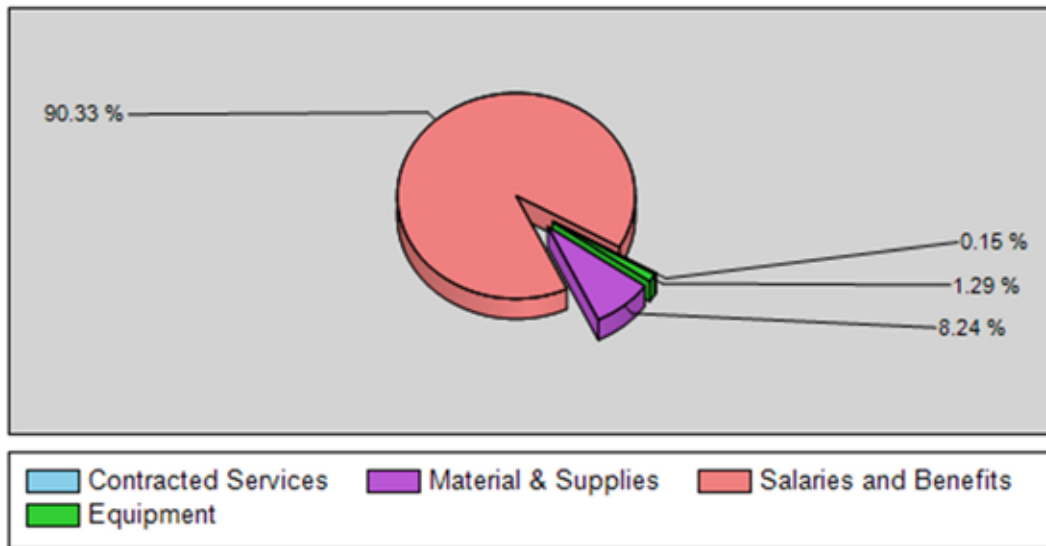
## Business Unit Summary with Service Areas

*Business Unit: 5070 - Parks Infrastructure*

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Service Area:- Turf Mgmt/Fields/Blvds*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5075, 5078, 5140

**Section:** Parks Operations Section

**Approved:** No

**Subsection:** Sportsfields, Constr, Repair

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This service area funds the costs associated with maintaining fields, open spaces and caretaking of turf in all city parks and open spaces. Activities include:

- grass cutting, fertilizing, overseeding/topdressing for 45 sports fields, RAP and all city open spaces.
- leaf, paper and garbage pickup
- cleaning and maintenance for 17 public washrooms
- dressing room, tennis court, and skateboard park maintenance
- doggie bag replenishment
- camper, beach accesses, and playground cleanup
- permit checking
- management of composting recycling operation that recycles organic materials that are generated as part of the park operation, including the materials collected in the leaf and branch pick-up programs

The program supplements large street related projects relating to:

- Improvements upgrades to turf and boulevard areas throughout the City.
- responsive to serving customers on the taxed boulevard system.
- maintain rain garden vegetation in the City

Program to fund improvements and development initiatives to the City's aging sports field and horticulture planting bed infrastructure. Work undertaken is in support of providing pesticide-free maintenance of fields and planting areas. The field projects primarily involve turf work, include supporting work such as drainage and grading. Horticulture projects involve removal of planting soil and replacement with invasive-free soil. The 2013 field renovation project will be fields in Central Park. Horticulture projects will occur at various sites.

### Deliverables/Metrics:

- 16 washrooms cleaned twice daily- replenishing supplies (8,600 toilet paper rolls, 2,000 packs of paper towels and 194 liters of floor cleaner); sweep and mop floors; wash toilets, sinks, dividers, and urinals; garbage pick-up and cleaning
- 12 dressing rooms - weekly -replenishing supplies; sweep and mop floors; wash toilets, sinks, dividers, and urinals; garbage pick-up and cleaning
- 400 garbage cans using 29,000 bags
- supply 52 doggie bag dispensers with 5.28 million bags per year
- opening and closing of fields synced with other activities in the community (eg. kids going back to school)
- monitoring of complaints year over year; complaints have come down as a result of the various changes in parks management
- 6,000 to 7,000 cubic meters of leaves picked up annually
- maintain all park and open space of turf areas (including 45 sports fields and Royal Athletic Park):
  - grass cutting 2x per week April – October,
  - Downtown green spaces mowed weekly
  - Fertilize all 190 ha of turf areas in the city
  - Top dress areas as required



## **Business Unit Summary with Service Areas**

For large street related projects, 15-20 blocks per year on average are improved; can take upwards of 1-2 weeks for turnaround time to deal with the complaint.

For sports field and horticulture planting bed infrastructure, the deliverables vary on an annual basis. In 2015, MacDonald field will be re-turfed and irrigation will be upgraded. There are no horticulture bed renovations proposed for 2015.

## Business Unit Summary with Service Areas

Service Area: Turf Mgmt/Fields/Blvds

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3274	Miscellaneous Fees	105,870	111,297	76,500	76,500	0.00 %
9011	Work Order Revenue	4,978	5,838	0	0	
<b>Total Revenues:</b>		<b>110,847</b>	<b>117,135</b>	<b>76,500</b>	<b>76,500</b>	
<b>Expenditures</b>						
4236	Land Services	3,684	3,684	0	0	
4824	Recovery	(65,548)	(59,343)	0	0	
9551	WO Bio Diesel	2,254	2,078	0	0	
9421	WO Consulting Services	71	44	0	0	
9411	WO Contracted Services	27,401	34,325	187,400	285,400	52.29 %
9111	WO Inside Equipment Rent	10,353	15,170	5,300	5,300	0.00 %
9311	WO Inventory Purchases	61,290	78,141	43,955	43,955	0.00 %
9121	WO Outside Equipment Rent	9,350	44,635	8,500	8,500	0.00 %
9321	WO Outside Purchases	336,759	294,059	159,600	159,600	0.00 %
9221	WO Overtime	326	71	0	0	
9211	WO Regular Time	1,392,376	1,634,552	1,649,373	1,674,196	1.50 %
<b>Total Expenditures:</b>		<b>1,778,315</b>	<b>2,047,416</b>	<b>2,054,128</b>	<b>2,176,951</b>	
<b>Net Total</b>		<b>(1,667,468)</b>	<b>(1,930,281)</b>	<b>(1,977,628)</b>	<b>(2,100,451)</b>	

## Business Unit Summary with Service Areas

Service Area: Turf Mgmt/Fields/Blvds

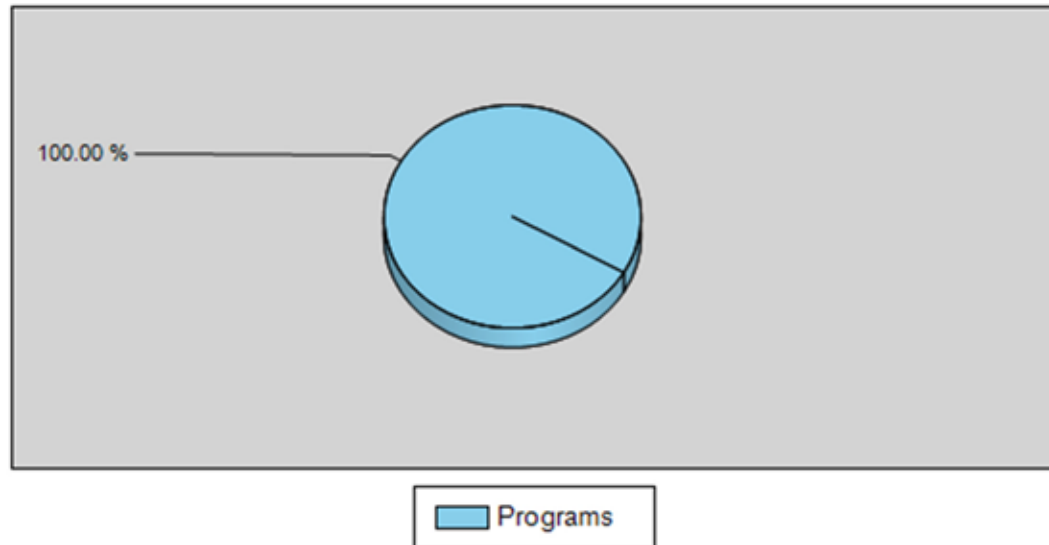
### 5 Year Forecast:

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3274	Miscellaneous Fees	76,500	76,500	76,500	76,500	76,500
<b>Total Revenues</b>		76,500	76,500	76,500	76,500	76,500
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	5,300	5,406	5,514	5,624	5,737
9121	WO Outside Equipment Ren	8,500	8,670	8,843	9,020	9,201
9211	WO Regular Time	1,674,196	1,716,051	1,750,372	1,785,379	1,821,087
9311	WO Inventory Purchases	43,955	44,834	45,731	46,645	47,578
9321	WO Outside Purchases	159,600	162,792	166,048	169,369	172,756
9411	WO Contracted Services	285,400	291,108	296,930	302,869	308,926
<b>Total Expenses</b>		2,176,951	2,228,861	2,273,438	2,318,907	2,365,285
<b>% Increase: Expenses</b>			2.38%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(2,100,451)</b>	<b>(2,152,361)</b>	<b>(2,196,938)</b>	<b>(2,242,407)</b>	<b>(2,288,785)</b>

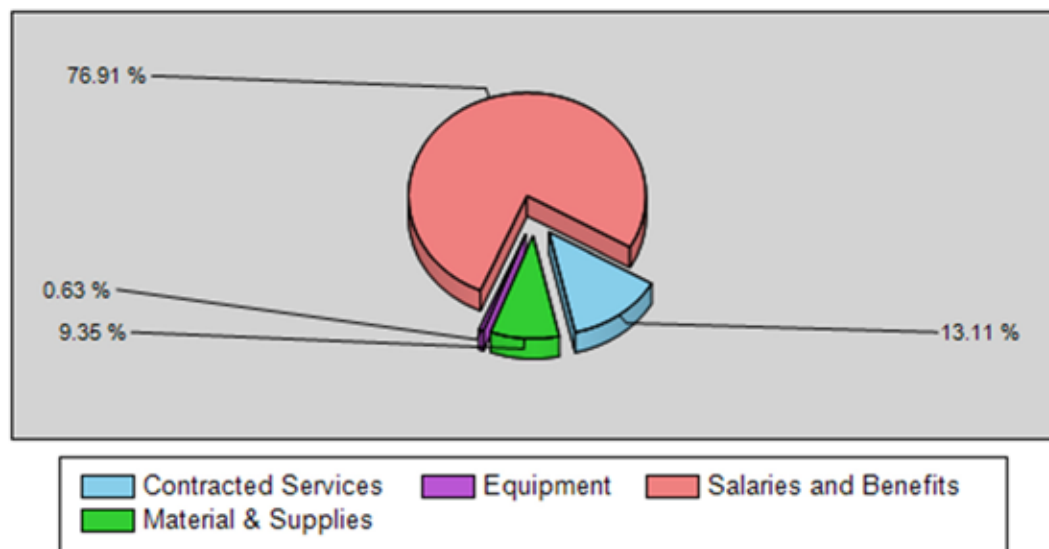
## Business Unit Summary with Service Areas

Service Area: Turf Mgmt/Fields/Blvds

Revenues



Expenses





## **Business Unit Summary with Service Areas**

*Business Unit: 5077 - Parks-Boulevards-Taxed*

**Department:** Parks, Recreation, &  
Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5077

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

The City offers a maintenance service to mow, water, fertilize and edge boulevard grass. A service fee is applied to a property owner's tax bill as a 'boulevard tax' and it is adjusted annually to cover costs. Dependent upon the size of boulevard that fronts a property, an owner could pay from \$30 up to \$575 per year to have the City maintain the boulevard.

Property owners can choose to opt out of this service and do their own maintenance, or opt in to receive this service.

This business unit funds costs associated with care and maintenance of taxed boulevards.

### **Deliverables/Metrics:**

The Boulevard Tax program includes the provision of:

- turf cutting – 17 times/year
- fertilizing – 2x per year
- edging - 50% each year
- top dressing – as required in March/April, 35 m3 of soil annually
- re-turfing (if necessary)
- leaves blown off and picked up

## Business Unit Summary with Service Areas

*Business Unit: 5077 - Parks-Boulevards-Taxed*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3012	Boulevard Tax	563,885	545,639	557,163	552,163	-0.90 %
<b>Total Revenues:</b>		<b>563,885</b>	<b>545,639</b>	<b>557,163</b>	<b>552,163</b>	
<b>Expenditures</b>						
9571	Marked Gas	8,216	8,213	0	0	
9551	WO Bio Diesel	24,843	34,365	16,500	16,500	0.00 %
9411	WO Contracted Services	259	0	500	500	0.00 %
9511	WO Gas	0	350	6,000	6,000	0.00 %
9111	WO Inside Equipment Rent	358	135	13,000	13,000	0.00 %
9311	WO Inventory Purchases	0	0	1,000	1,000	0.00 %
9121	WO Outside Equipment Ren	56	45	0	0	
9321	WO Outside Purchases	3,963	6,800	12,000	12,000	0.00 %
9211	WO Regular Time	510,407	471,252	517,056	503,163	-2.69 %
<b>Total Expenditures:</b>		<b>548,102</b>	<b>521,161</b>	<b>566,056</b>	<b>552,163</b>	
<b>Net Total</b>		<b>15,784</b>	<b>24,479</b>	<b>(8,893)</b>	<b>0</b>	

## Business Unit Summary with Service Areas

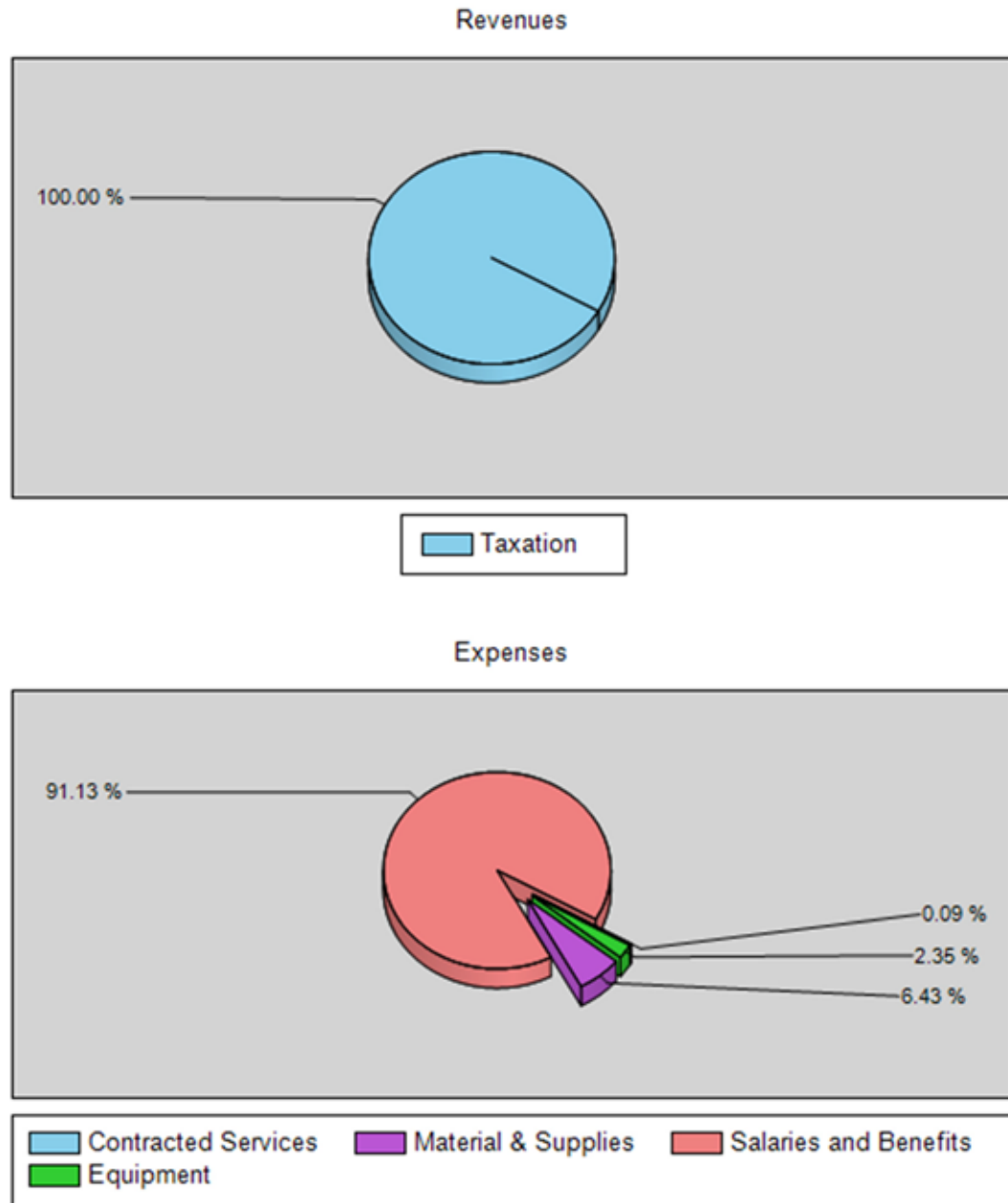
*Business Unit: 5077 - Parks-Boulevards-Taxed*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3012	Boulevard Tax	552,163	565,722	577,037	588,577	600,349
<b>Total Revenues</b>		552,163	565,722	577,037	588,577	600,349
<b>% Increase: Revenues</b>			2.46%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	13,000	13,260	13,525	13,796	14,072
9211	WO Regular Time	503,163	515,742	526,057	536,578	547,310
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	12,000	12,240	12,485	12,734	12,989
9411	WO Contracted Services	500	510	520	531	541
9511	WO Gas	6,000	6,120	6,242	6,367	6,495
9531	WO Diesel	0	0	0	0	0
9551	WO Bio Diesel	16,500	16,830	17,167	17,510	17,860
<b>Total Expenses</b>		552,163	565,722	577,037	588,577	600,349
<b>% Increase: Expenses</b>			2.46%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Business Unit Summary with Service Areas

*Business Unit: 5077 - Parks-Boulevards-Taxed*





# Business Unit Summary with Service Areas

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*Business Unit: 5080 - Natural Resources*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5080

**Section:** Parks Operations Section

**Approved:** No

**Subsection:** Parks Administration

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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## Overview:

Approximately 40% of Victoria's parks and open spaces are managed as natural areas. Natural areas play a significant role in the overall health of the urban ecosystem and provide critical habitat for many wildlife species. The management of natural areas contribute to protecting many "species at risk" that are identified in federal legislation. Natural areas also contribute to the overall management of stormwater.

The purpose of the activities in this business unit is to maintain, enhance and restore the natural areas for the enjoyment of the residents and the public. The activities carried out under this business unit include:

- invasive plant removal, seed collection, propagation, planting, and maintenance of native habitat and threatened native species.
- work with volunteers coordinating invasive removals, planting native species.
- public education for school groups and residents.
- liaise with outside groups re: Garry Oak ecosystems and invasive plants
- directly delivering restoration projects that either extend and reclaim existing natural areas or provide environmental connectivity between existing natural areas
- remove, manage or monitor known and potential invasive species in parks and private lands, working with municipalities in the region as well as provincial and federal government staff to coordinate priorities for invasive species management
- Integrated pest management
- collaborate with CRISP to deliver regional wide initiatives
- work is in part determined by the British Columbia Noxious Weed Act, the Federal Species at Risk Act

## Deliverables/Metrics:

- remove up to 300,000 square meters of invasive plants
- up to 5,000 native plants propagated and planted
- protect 8 species at risk
- release 150,000 ladybugs
- deliver up to 30 educational sessions
- rapid response to emergent pest outbreaks
- treat knotweed on public and private lands (approx. 18 known sites)

## Business Unit Summary with Service Areas

*Business Unit: 5080 - Natural Resources*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	2,095	110	0	0	
<b>Total Revenues:</b>		<b>2,095</b>	<b>110</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	15,200	31,775	0	0	
9411	WO Contracted Services	23,735	1,031	62,500	89,500	43.20 %
9111	WO Inside Equipment Rent	320	5	0	0	
9311	WO Inventory Purchases	142	1,185	1,763	1,763	0.00 %
9321	WO Outside Purchases	19,667	23,297	19,687	19,687	0.00 %
9211	WO Regular Time	273,308	274,295	264,737	267,114	0.90 %
<b>Total Expenditures:</b>		<b>337,802</b>	<b>331,587</b>	<b>348,687</b>	<b>378,064</b>	
<b>Net Total</b>		<b>(335,707)</b>	<b>(331,477)</b>	<b>(348,687)</b>	<b>(378,064)</b>	

## Business Unit Summary with Service Areas

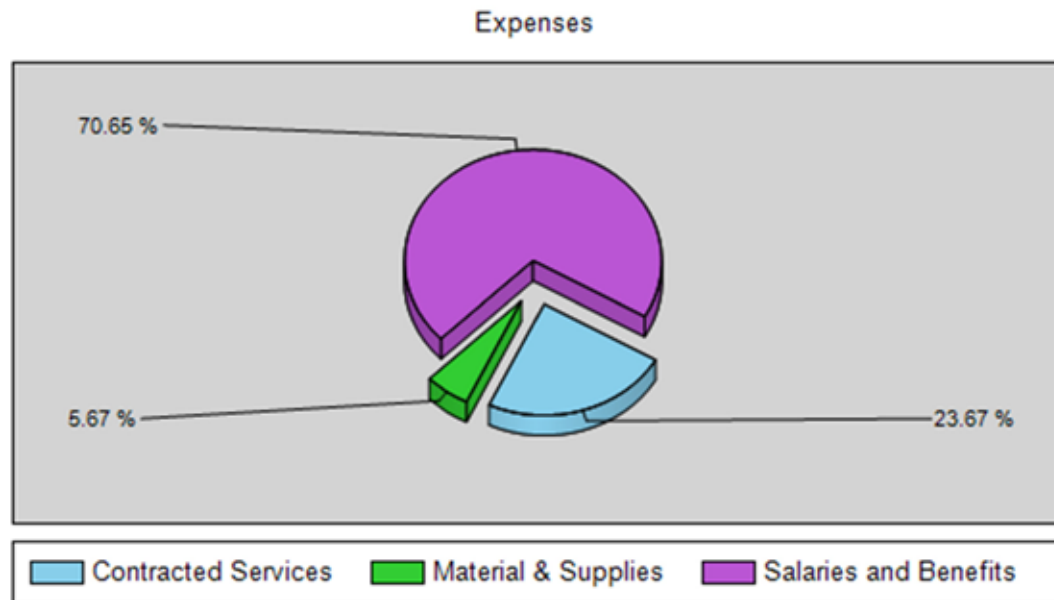
Business Unit: 5080 - Natural Resources

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3280	Tree Protection	0	0	0	0	0
3760	Grants	0	0	0	0	0
<b>Total Revenues</b>		0	0	0	0	0
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
9111	WO Inside Equipment Rent	0	0	0	0	0
9211	WO Regular Time	267,114	273,792	279,268	284,853	290,550
9311	WO Inventory Purchases	1,763	1,798	1,834	1,871	1,908
9321	WO Outside Purchases	19,687	20,081	20,482	20,892	21,310
9411	WO Contracted Services	89,500	91,290	93,116	94,978	96,878
<b>Total Expenses</b>		378,064	386,961	394,700	402,594	410,646
<b>% Increase: Expenses</b>			2.35%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(378,064)</b>	<b>(386,961)</b>	<b>(394,700)</b>	<b>(402,594)</b>	<b>(410,646)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5080 - Natural Resources*





## **Business Unit Summary with Service Areas**

*Business Unit: 5085 - Parks - Ross Bay Cemetery*

**Department:** Parks, Recreation, &  
Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5085

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Ross Bay Cemetery, named for its unique oceanside location at Ross Bay, has been in continuous use since 1872 and is maintained and managed by the City of Victoria. Care and maintenance of 28 acre site.

This business unit funds the maintenance of Ross Bay Cemetery, a heritage site and working cemetery. The maintenance and investment into the cemetery honors the commitment to the plot owners and preserves the history for the residents and visitors to Victoria.

Pruning of the perimeter hedge as well as many smaller shrubs and hedges throughout the cemetery occurs on an annual basis.

### **Deliverables/Metrics:**

Maintenance includes mowing and trimming 18 acres of grass and management of invasive plants for over 16,000 curbs and headstones. Staff perform 35 ash and 5 casket internments annually.

Annual maintenance also involves leveling and replacing aging grave curbing and headstones.

The largest focus of ongoing maintenance is the care of the turf and hedge on the site - 845 meters of perimeter hedging.

Approximately 600 perpetual maintenance plots. Of that is a subset involving the Commonwealth War Graves Commission, an organization providing funding for specific levels of care for the 65 burial sites of soldiers and veterans in Ross Bay Cemetery.

Prune and rake leaves/needles from the 1,102 trees within the cemetery.

## Business Unit Summary with Service Areas

*Business Unit: 5085 - Parks - Ross Bay Cemetery*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3238	Cemetery Fees/Interest	13,209	7,875	16,500	16,500	0.00 %
3274	Miscellaneous Fees	14,138	6,448	12,000	12,000	0.00 %
<b>Total Revenues:</b>		<b>27,347</b>	<b>14,323</b>	<b>28,500</b>	<b>28,500</b>	
<b>Expenditures</b>						
4364	Telecommunications	582	1,385	450	1,000	122.22 %
9111	WO Inside Equipment Rent	185	0	0	0	
9311	WO Inventory Purchases	611	1,793	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	2,691	5,100	4,550	4,550	0.00 %
9321	WO Outside Purchases	2,579	2,616	7,000	7,000	0.00 %
9211	WO Regular Time	210,074	222,360	213,161	216,369	1.50 %
<b>Total Expenditures:</b>		<b>216,722</b>	<b>233,255</b>	<b>226,161</b>	<b>229,919</b>	
<b>Net Total</b>		<b>(189,375)</b>	<b>(218,931)</b>	<b>(197,661)</b>	<b>(201,419)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 5085 - Parks - Ross Bay Cemetery*

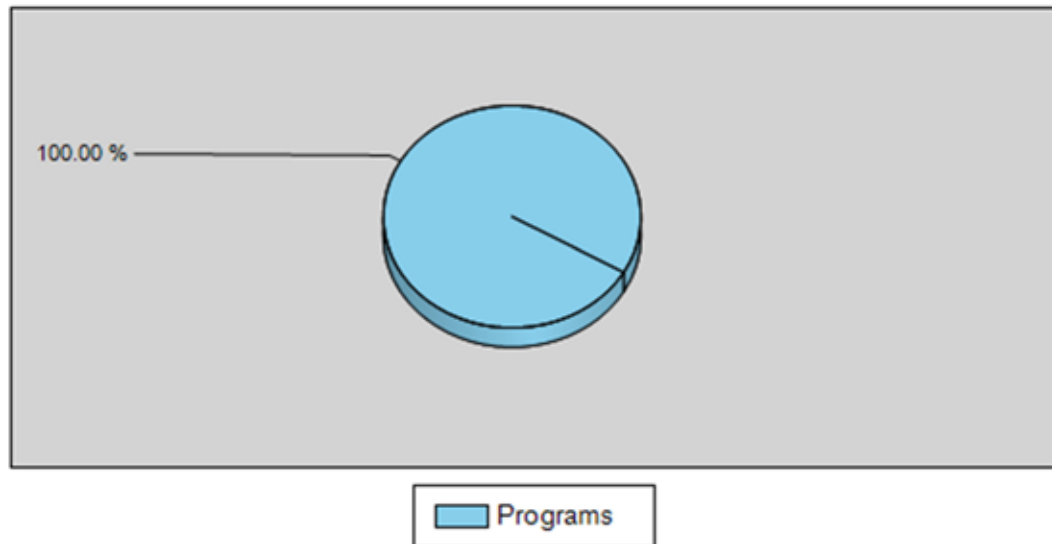
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3238	Cemetery Fees/Interest	16,500	16,500	16,500	16,500	16,500
3274	Miscellaneous Fees	12,000	12,000	12,000	12,000	12,000
<b>Total Revenues</b>		28,500	28,500	28,500	28,500	28,500
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4364	Telecommunications	1,000	1,020	1,040	1,061	1,082
9121	WO Outside Equipment Ren	4,550	4,641	4,734	4,828	4,925
9211	WO Regular Time	216,369	221,778	226,214	230,738	235,353
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	7,000	7,140	7,283	7,428	7,577
<b>Total Expenses</b>		229,919	235,599	240,311	245,117	250,020
<b>% Increase: Expenses</b>			2.47%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(201,419)</b>	<b>(207,099)</b>	<b>(211,811)</b>	<b>(216,617)</b>	<b>(221,520)</b>

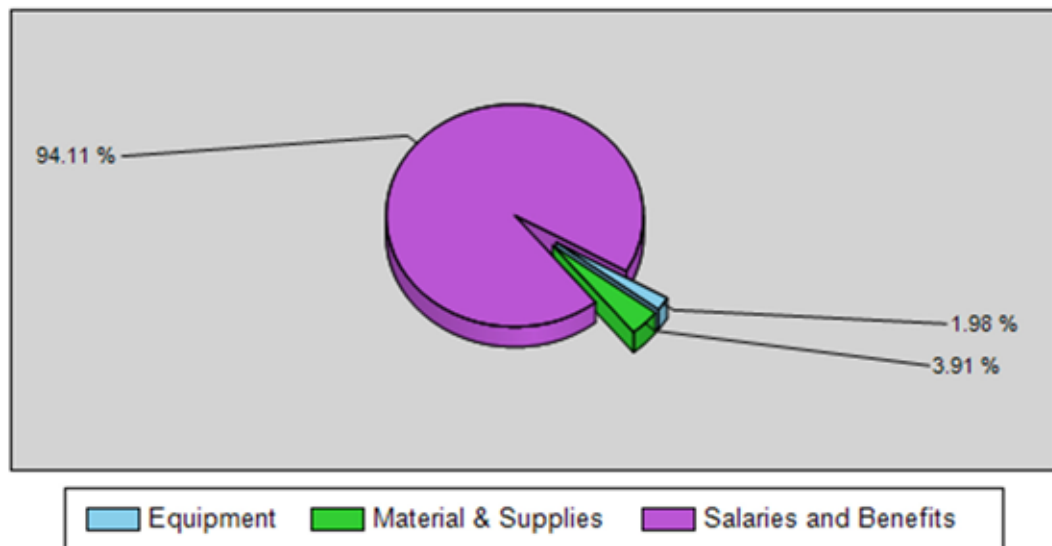
## Business Unit Summary with Service Areas

*Business Unit: 5085 - Parks - Ross Bay Cemetery*

Revenues



Expenses





## **Business Unit Summary with Service Areas**

*Business Unit: 5090 - BHP Management Plan Implementation*

**Department:** Parks, Recreation, &  
Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5090

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Beacon Hill Park is a key attraction within the City of Victoria for residents and visitors. Maintenance and enhancements of the natural areas within the park including the Gary Oak meadows are important for the visitor experience and in maintaining this rare ecosystem.

Budget supports implementation of recommendations contained within the Beacon Hill Park Management Plan.

Work for 2015 will focus on the recommendations for transportation within the park including improvements to parking, road networks and trails.

### **Deliverables/Metrics:**

- Parking lot upgrades
- Pathway maintenance
- Electrical code upgrades for pathways and street lighting.

## **Business Unit Summary with Service Areas**

*Business Unit: 5090 - BHP Management Plan Implementation*

### **Changes to Service Area:**

<b>GL Account</b>	<b>GL Account Description</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Percent Change</b>
<b>Expenditures</b>						
9421	WO Consulting Services	3,361	1,944	0	0	
9411	WO Contracted Services	27,031	11,011	0	0	
9111	WO Inside Equipment Rent	5,853	3,318	0	0	
9311	WO Inventory Purchases	1,433	0	0	0	
9121	WO Outside Equipment Rent	4,010	8,301	0	0	
9321	WO Outside Purchases	33,285	79,068	150,000	150,000	0.00 %
9221	WO Overtime	124	0	0	0	
9211	WO Regular Time	51,292	29,863	0	0	
<b>Total Expenditures:</b>		<b>126,389</b>	<b>133,505</b>	<b>150,000</b>	<b>150,000</b>	
<b>Net Total</b>		<b>(126,389)</b>	<b>(133,505)</b>	<b>(150,000)</b>	<b>(150,000)</b>	

## **Business Unit Summary with Service Areas**

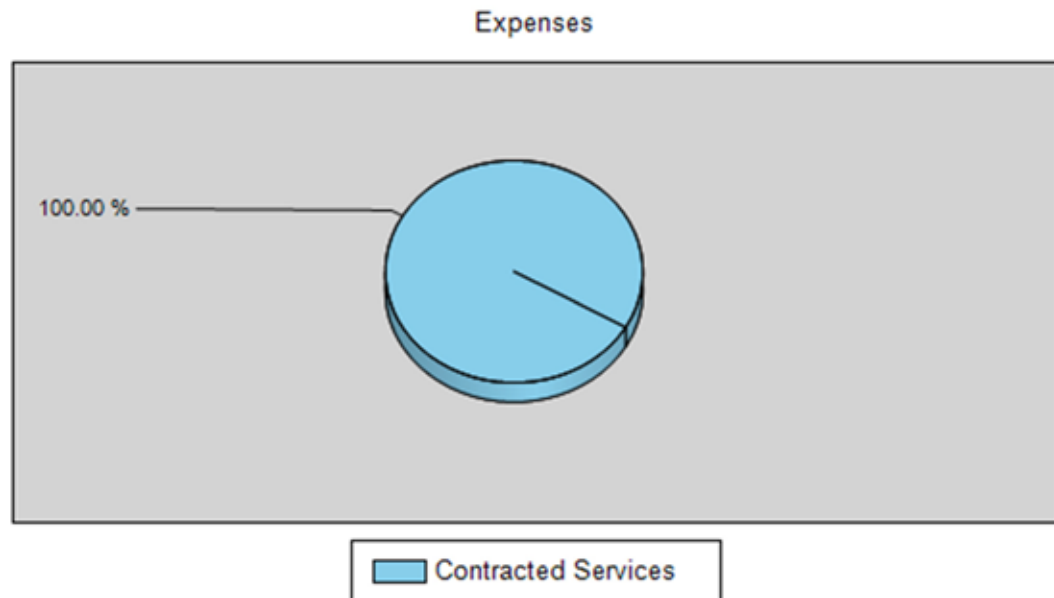
*Business Unit: 5090 - BHP Management Plan Implementation*

### **5 Year Forecast**

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
9321 WO Outside Purchases	150,000	153,000	156,060	159,181	162,365
<b>Total Expenses</b>	150,000	153,000	156,060	159,181	162,365
<b>% Increase: Expenses</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(150,000)</b>	<b>(153,000)</b>	<b>(156,060)</b>	<b>(159,181)</b>	<b>(162,365)</b>

## **Business Unit Summary with Service Areas**

*Business Unit: 5090 - BHP Management Plan Implementation*





## **Business Unit Summary with Service Areas**

*Business Unit: 5144 - ReesonShipPtBellevilleQuadra*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Parks

**Acct. Ref:** 5144

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Maintenance of Reeson Park, Ship Point, Belleville Green, Quadra Park, and Crystal Gardens, properties acquired in a land exchange with the provincial government in spring 2014.

This business unit funds: Turf maintenance, Horticulture beds and displays, Caretaking and garbage collection and Maintenance of tree.

### **Deliverables/Metrics:**

Maintenance of horticultural beds, irrigation, mowing, trees and garbage collection.

Delivery standards in the downtown area:

Mowing – weekly April to October

Site clean-up – daily

Garbage collection – daily

Leaf pick-up annually

Edging – annually

Hort bed planting, weeding and litter picking – weekly

Mulching – annually

Pruning - monthly

## **Business Unit Summary with Service Areas**

*Business Unit: 5144 - ReesonShipPtBellevilleQuadra*

### **Changes to Service Area:**

<b>GL Account</b>	<b>GL Account Description</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Percent Change</b>
<b>Expenditures</b>						
9211	WO Regular Time	0	20,947	16,280	70,000	329.98 %
<b>Total Expenditures:</b>		<b>0</b>	<b>20,947</b>	<b>16,280</b>	<b>70,000</b>	
<b>Net Total</b>		<b>0</b>	<b>(20,947)</b>	<b>(16,280)</b>	<b>(70,000)</b>	

## Business Unit Summary with Service Areas

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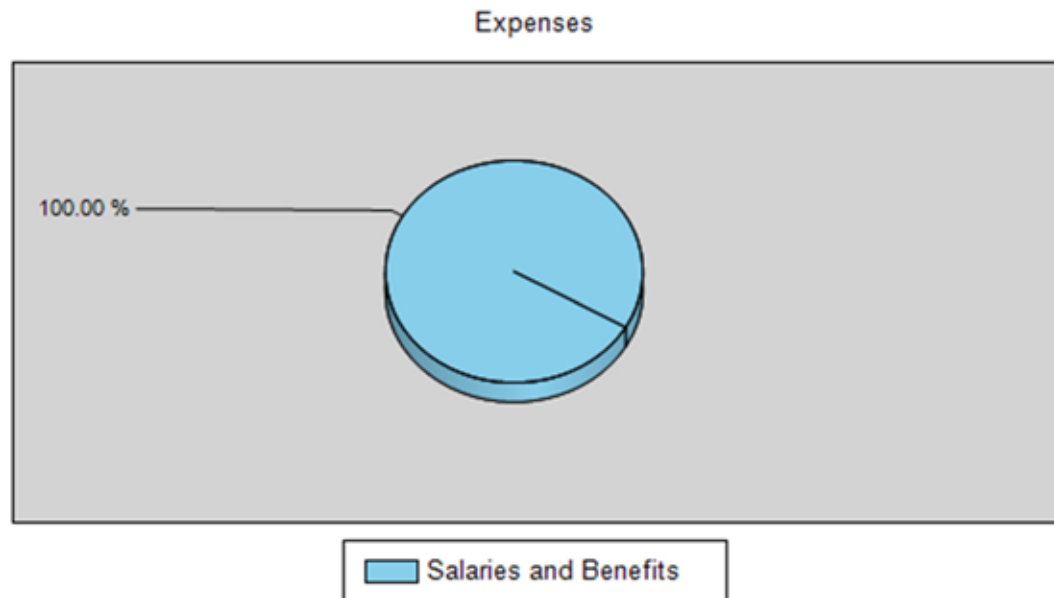
*Business Unit: 5144 - ReesonShipPtBellevilleQuadra*

### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
9211 WO Regular Time	70,000	71,750	73,185	74,649	76,142
<b>Total Expenses</b>	70,000	71,750	73,185	74,649	76,142
<b>% Increase: Expenses</b>		2.50%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(70,000)</b>	<b>(71,750)</b>	<b>(73,185)</b>	<b>(74,649)</b>	<b>(76,142)</b>

## **Business Unit Summary with Service Areas**

*Business Unit: 5144 - ReesonShipPtBellevilleQuadra*





## **Business Unit Summary with Service Areas**

*Business Unit: 5240 - Arts and Culture*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5240

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

This business unit funds arts and culture initiatives to support community vibrancy and economic impact through tourism/visitor attraction.

Annual activities include: Victoria's public art program, the Butler Book Prize, Poet Laureate program, seasonal programming in Centennial Square and Cameron Bandshell, and community development support to arts and culture organizations.

### **Deliverables/Metrics:**

- Annual Butler Book Prize program
- Poet Laureate program
- X# of City Vibes distributed
- # of CityVibe Iphone Apps downloaded
- First Nations Artist Forum (# of people who attend)
- 37 free lunchtime concerts plus 7 Eventide Events, 6 dancing in the square, 14 Yoga, Zumba and Hip Hop Classes,
- 128 program days in Centennial Square
- 45 Permits issued for community use of Centennial Square
- X# estimated attendance at free programs
- X# Visitors to [www.artsvictoria.ca](http://www.artsvictoria.ca)
- X# Artists contracted

## Business Unit Summary with Service Areas

*Business Unit: 5240 - Arts and Culture*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3282	Band Shell	749	1,174	750	750	0.00 %
3760	Grants	0	8,000	8,000	8,000	0.00 %
3274	Miscellaneous Fees	24,862	19,744	5,100	5,100	0.00 %
3762	Sponsorship	200	239	0	0	
<b>Total Revenues:</b>		<b>25,812</b>	<b>29,158</b>	<b>13,850</b>	<b>13,850</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	421	0	0	0	
4102	Benefits	17,996	18,068	17,027	17,285	1.51 %
4112	Car Allowance / Parking	376	295	400	400	0.00 %
4216	Contracted Services	210,511	220,304	247,085	247,085	0.00 %
4852	Licence Fees	2,675	0	0	2,675	
4814	Miscellaneous	448	705	500	500	0.00 %
4070	Overtime	1,365	1,255	0	0	
4016	Salaries - Inside	69,749	70,562	72,456	73,551	1.51 %
9411	WO Contracted Services	42	0	0	0	
9111	WO Inside Equipment Rent	174	232	0	0	
9321	WO Outside Purchases	2,674	2,204	0	0	
9211	WO Regular Time	4,996	1,498	0	0	
<b>Total Expenditures:</b>		<b>311,426</b>	<b>315,125</b>	<b>337,468</b>	<b>341,496</b>	
<b>Net Total</b>		<b>(285,615)</b>	<b>(285,967)</b>	<b>(323,618)</b>	<b>(327,646)</b>	

## Business Unit Summary with Service Areas

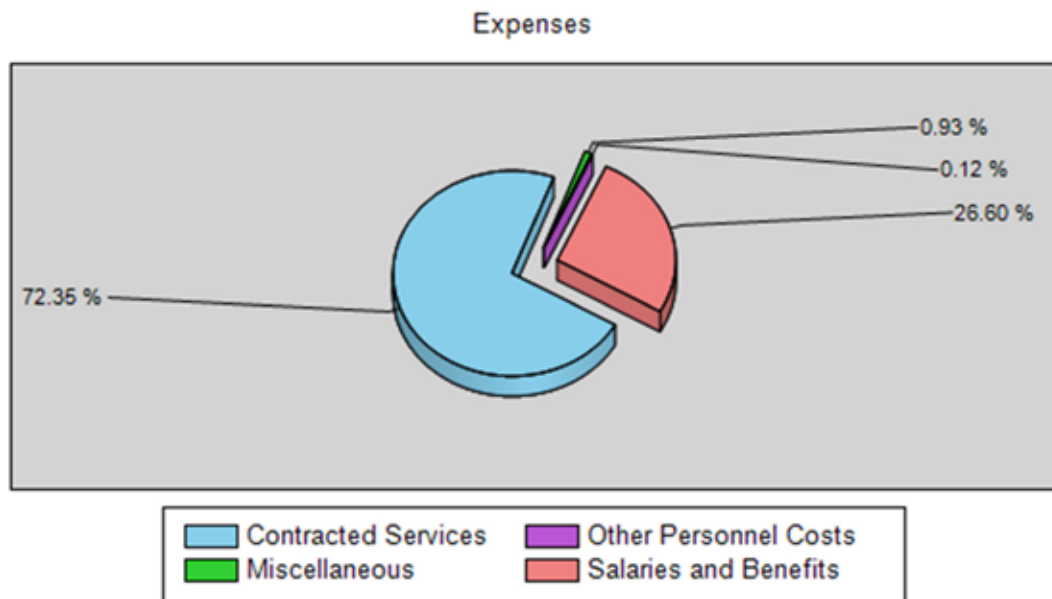
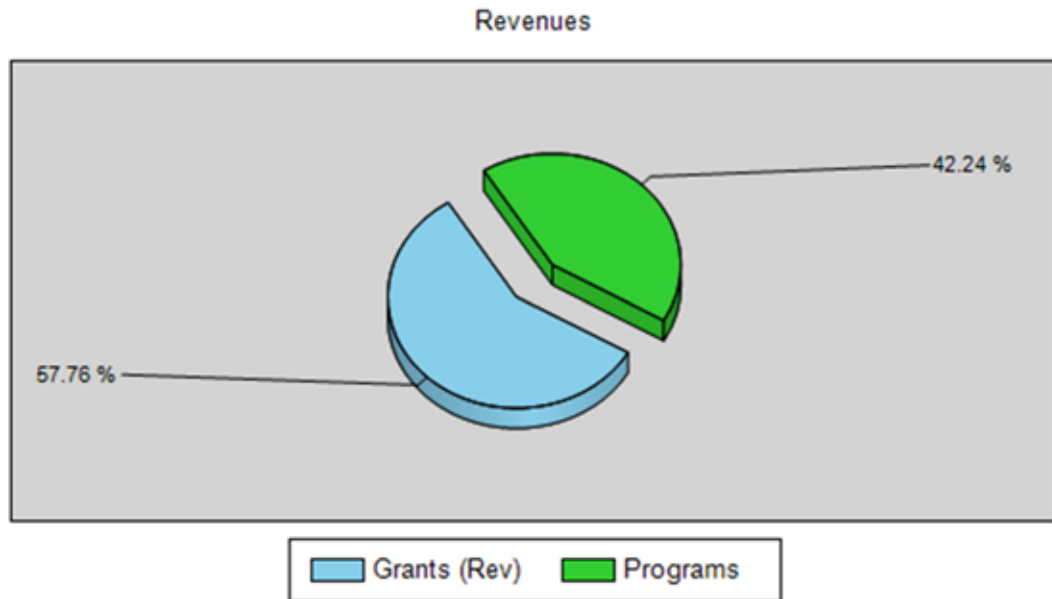
*Business Unit: 5240 - Arts and Culture*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3274	Miscellaneous Fees	5,100	5,100	5,100	5,100	5,100
3282	Band Shell	750	765	780	796	812
3760	Grants	8,000	0	0	0	0
<b>Total Revenues</b>		13,850	5,865	5,880	5,896	5,912
<b>% Increase: Revenues</b>			(57.65%)	0.26%	0.27%	0.27%
<b>Expenditures</b>						
4016	Salaries - Inside	73,551	75,396	76,903	78,441	80,010
4102	Benefits	17,285	17,718	18,072	18,434	18,802
4112	Car Allowance / Parking	400	408	416	424	433
4216	Contracted Services	247,085	252,027	257,067	262,209	267,453
4623	Program Grants	0	0	0	0	0
4814	Miscellaneous	500	510	520	531	541
4852	Licence Fees	2,675	2,729	2,783	2,839	2,896
<b>Total Expenses</b>		341,496	348,787	355,762	362,877	370,134
<b>% Increase: Expenses</b>			2.13%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(327,646)</b>	<b>(342,922)</b>	<b>(349,881)</b>	<b>(356,981)</b>	<b>(364,222)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5240 - Arts and Culture*





## **Business Unit Summary with Service Areas**

*Business Unit: 5245 - Public Art - Maintenance*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5245

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Funding to support the repair and maintenance of existing public art.

### **Deliverables/Metrics:**

- Responsible for maintaining 75 pieces of public art.
- priorities for 2015 to 2019 are based on a maintenance plan developed from the city's public art conservation report, including remedial work on Glass Half Full in 2015.

## **Business Unit Summary with Service Areas**

*Business Unit: 5245 - Public Art - Maintenance*

### **Changes to Service Area:**

<b>GL Account</b>	<b>GL Account Description</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Percent Change</b>
<b>Expenditures</b>						
4216	Contracted Services	2,371	6,595	0	0	
4822	Repairs and Maintenance	0	0	15,000	15,000	0.00 %
9411	WO Contracted Services	1,052	0	0	0	
9111	WO Inside Equipment Rent	404	32	0	0	
9311	WO Inventory Purchases	11	0	0	0	
9321	WO Outside Purchases	1,162	300	0	0	
9211	WO Regular Time	2,452	1,132	0	0	
<b>Total Expenditures:</b>		<b>7,453</b>	<b>8,059</b>	<b>15,000</b>	<b>15,000</b>	
<b>Net Total</b>		<b>(7,453)</b>	<b>(8,059)</b>	<b>(15,000)</b>	<b>(15,000)</b>	

## Business Unit Summary with Service Areas

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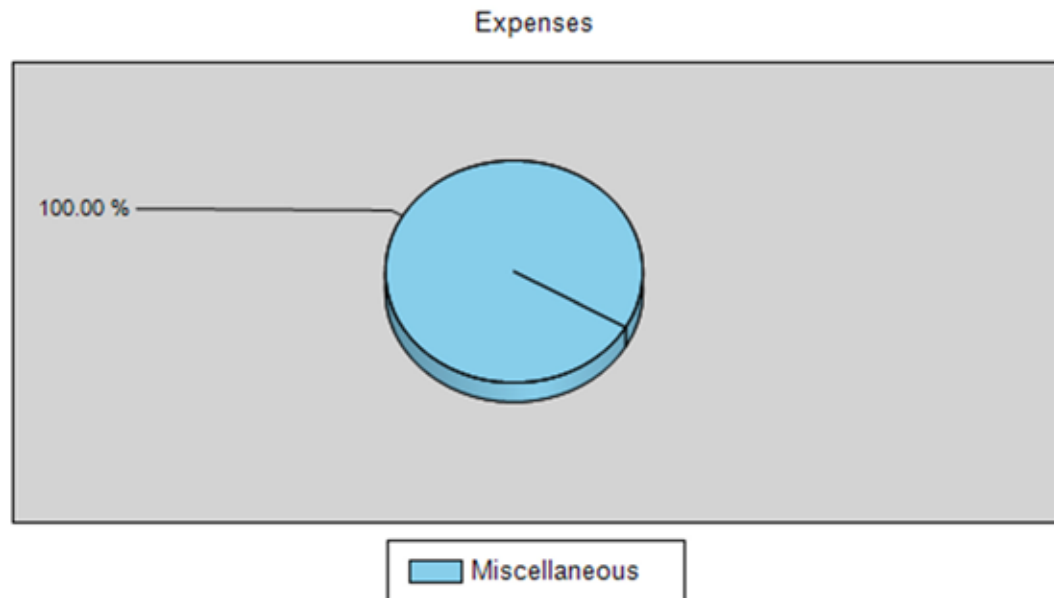
*Business Unit: 5245 - Public Art - Maintenance*

### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4822 Repairs and Maintenance	15,000	15,300	15,606	15,918	16,236
<b>Total Expenses</b>	15,000	15,300	15,606	15,918	16,236
<b>% Increase: Expenses</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(15,000)</b>	<b>(15,300)</b>	<b>(15,606)</b>	<b>(15,918)</b>	<b>(16,236)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5245 - Public Art - Maintenance*





## **Business Unit Summary with Service Areas**

*Business Unit: 5246 - Public Art - Creation*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5246

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Public art has the power to energize and enhance public spaces and make people think.

This business unit is used to fund contracts for the design, production and installation of art in the public realm in accordance with the Art in Public Places Policy (2010). Funding can be used to incorporate public art into project design elements, to create stand-alone pieces on-site or for public art in other appropriate locations.

### **Deliverables/Metrics:**

Number of projects in any year is variable, depending upon needs identified by Art in Public Places Committee and staff. Planned projects for 2015 include:

- Art in parkades - 135,000
- legacy project for poet laureate - 10,000

## Business Unit Summary with Service Areas

*Business Unit: 5246 - Public Art - Creation*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
5069	Trf from Public Art	70,569	0	135,000	145,000	7.41 %
<b>Total Revenues:</b>		<b>70,569</b>	<b>0</b>	<b>135,000</b>	<b>145,000</b>	
<b>Expenditures</b>						
4216	Contracted Services	1,262	3,375	135,000	145,000	7.41 %
9411	WO Contracted Services	68,527	0	0	0	
9111	WO Inside Equipment Rent	138	0	0	0	
9321	WO Outside Purchases	23	0	0	0	
9211	WO Regular Time	619	0	0	0	
<b>Total Expenditures:</b>		<b>70,569</b>	<b>3,375</b>	<b>135,000</b>	<b>145,000</b>	
<b>Net Total</b>		<b>0</b>	<b>(3,375)</b>	<b>0</b>	<b>0</b>	

## Business Unit Summary with Service Areas

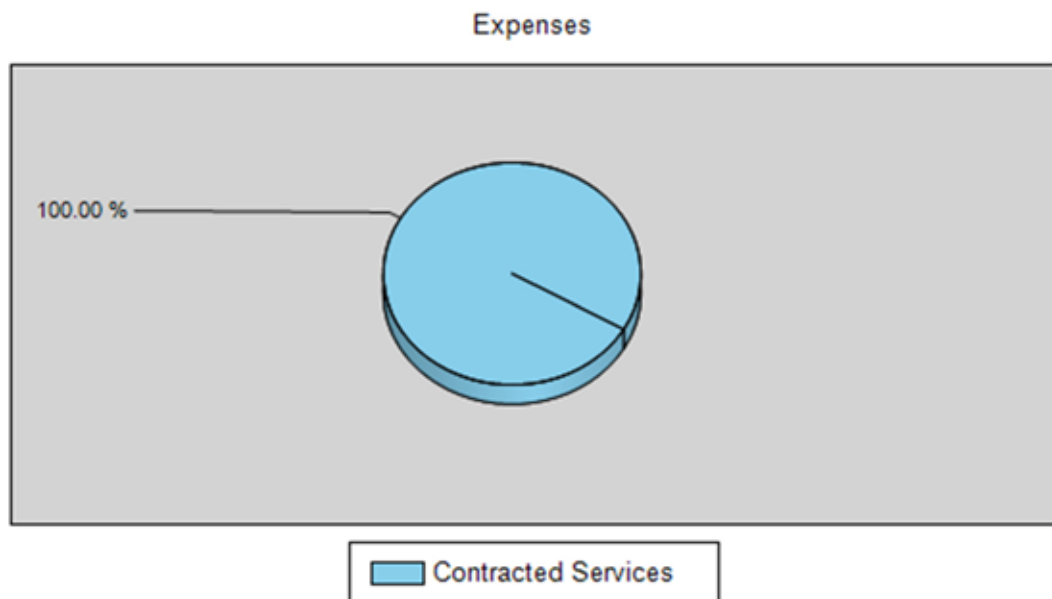
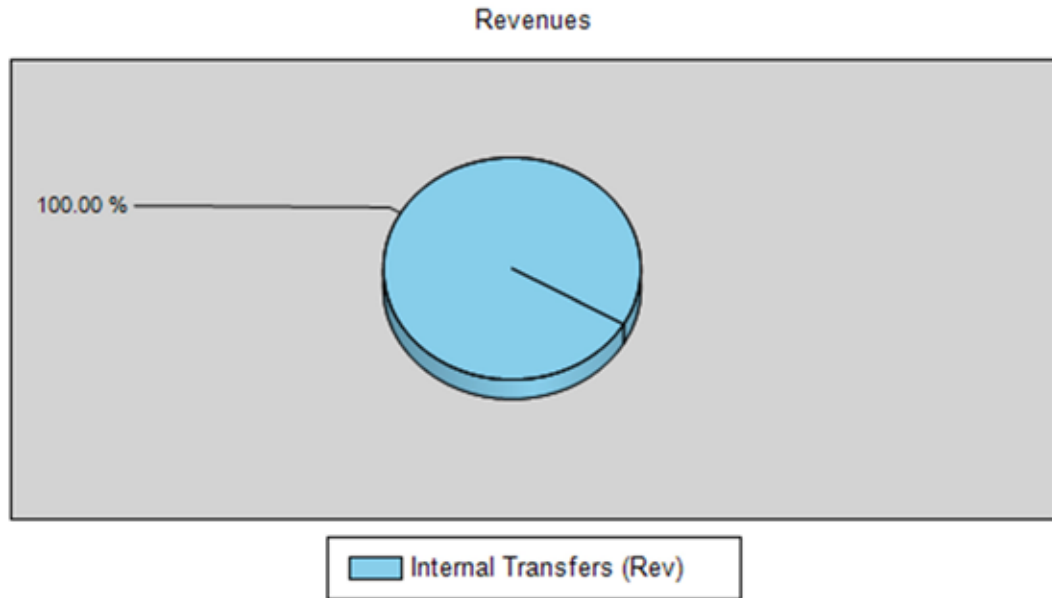
*Business Unit: 5246 - Public Art - Creation*

### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
5069 Trf from Public Art	145,000	135,000	135,000	135,000	135,000
<b>Total Revenues</b>	145,000	135,000	135,000	135,000	135,000
<b>% Increase: Revenues</b>		(6.90%)	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4216 Contracted Services	145,000	135,000	135,000	135,000	135,000
<b>Total Expenses</b>	145,000	135,000	135,000	135,000	135,000
<b>% Increase: Expenses</b>		(6.90%)	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Business Unit Summary with Service Areas

*Business Unit: 5246 - Public Art - Creation*





## **Business Unit Summary with Service Areas**

*Business Unit: 5270 - Special Events*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5270

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Victoria hosts a range of events, from world-class competitions and festivals to neighbourhood block parties and weddings.

This business unit reflects the provision of the special event permit function including City services in support of special events, festivals and filming, other than those provided in Centennial Square, including police, fire, public works, barricades, signage, etc.

Signature events supported by this business unit include Canada Day, the Highland Games, Symphony Splash and many others including large and small community events.

### **Deliverables/Metrics:**

The work is driven by demand, so permits vary by year estimates based on historical data can be provided as an average of 250-300 special event permits per year. metrics can include:

- # of bylaw exemption permits
- # of block party permits
- Estimated attendance of over 500,000 (2013) of attendees/participants at 34 (2013) major special events

## Business Unit Summary with Service Areas

*Business Unit: 5270 - Special Events*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3129	Film Permit Fees	1,000	8,749	1,000	1,000	0.00 %
3274	Miscellaneous Fees	6,567	8,619	3,000	3,000	0.00 %
9011	Work Order Revenue	415	29,249	0	0	
<b>Total Revenues:</b>		<b>7,982</b>	<b>46,617</b>	<b>4,000</b>	<b>4,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	219	0	0	0	
4102	Benefits	8,338	46,316	43,937	45,576	3.73 %
4216	Contracted Services	28,937	26,876	26,270	26,270	0.00 %
4814	Miscellaneous	2,861	0	0	3,000	
4070	Overtime	0	8,867	0	0	
4016	Salaries - Inside	34,656	192,825	186,964	193,939	3.73 %
9411	WO Contracted Services	18,087	828	83,446	83,446	0.00 %
9111	WO Inside Equipment Rent	12,163	11,309	0	0	
9311	WO Inventory Purchases	680	187	0	0	
9121	WO Outside Equipment Rent	468	0	0	0	
9321	WO Outside Purchases	96,866	115,547	0	0	
9221	WO Overtime	9,406	2,225	0	0	
9211	WO Regular Time	32,208	37,834	95,591	97,030	1.51 %
9824	Work Order Recoveries	(167)	(2,783)	0	0	
<b>Total Expenditures:</b>		<b>244,723</b>	<b>440,031</b>	<b>436,208</b>	<b>449,261</b>	
<b>Net Total</b>		<b>(236,741)</b>	<b>(393,414)</b>	<b>(432,208)</b>	<b>(445,261)</b>	

## Business Unit Summary with Service Areas

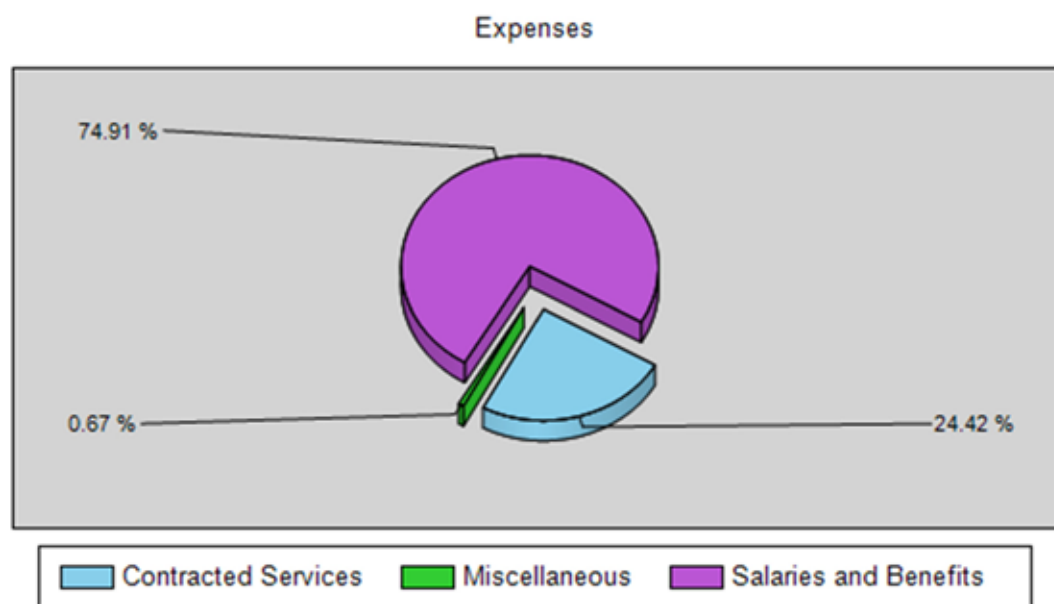
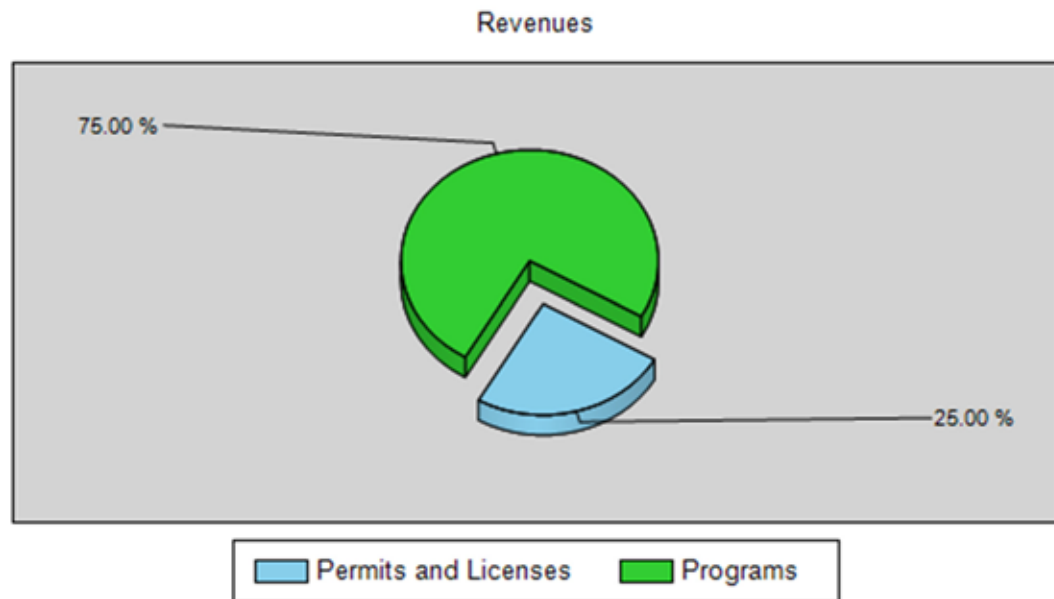
*Business Unit: 5270 - Special Events*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3129	Film Permit Fees	1,000	1,000	1,000	1,000	1,000
3274	Miscellaneous Fees	3,000	3,000	3,000	3,000	3,000
<b>Total Revenues</b>		4,000	4,000	4,000	4,000	4,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4016	Salaries - Inside	193,939	197,190	201,127	205,146	209,257
4102	Benefits	45,576	46,340	47,265	48,209	49,175
4216	Contracted Services	26,270	26,795	27,331	27,878	28,435
4614	Festival Investment	0	0	0	0	0
4814	Miscellaneous	3,000	3,060	3,121	3,184	3,247
9211	WO Regular Time	97,030	99,456	101,445	103,474	105,543
9411	WO Contracted Services	83,446	85,115	86,817	88,554	90,325
<b>Total Expenses</b>		449,261	457,955	467,106	476,445	485,983
<b>% Increase: Expenses</b>			1.94%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(445,261)</b>	<b>(453,955)</b>	<b>(463,106)</b>	<b>(472,445)</b>	<b>(481,983)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5270 - Special Events*





## **Business Unit Summary with Service Areas**

*Business Unit: 5300 - Community Recreation Admin*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5300

**Section:** Recreation

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Provides the management of staff and programs for Recreation and Culture services including the implementation of corporate direction as outlined by Council.

Provides neighbourhood liaison to community and senior centres, community associations, sports service coordination including sports fields, courts, Royal Athletic Park and child and youth program coordination.

Provides administrative support to Recreation and Culture services along with the customer service to the public through responding to inquiries and issuing permits for parks, sports field and ice rentals.

### **Deliverables/Metrics:**

350 parks permits issued

24 ice/arena permits issued - ice/dry floor use/hours

13 Neighbourhood Community Associations supported

10 Neighbourhood Community/Seniors Centres supported

## Business Unit Summary with Service Areas

*Business Unit: 5300 - Community Recreation Admin*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3393	Bus Rental	0	80	500	500	0.00 %
3472	Over/Under	213	(16)	0	0	
9011	Work Order Revenue	0	2,796	0	0	
<b>Total Revenues:</b>		<b>213</b>	<b>2,861</b>	<b>500</b>	<b>500</b>	
<b>Expenditures</b>						
4204	Advertising	751	600	3,264	750	-77.02 %
4080	Auxiliaries/RPT/Seasonal	27,115	0	0	0	
4102	Benefits	164,792	139,936	134,762	136,066	0.97 %
4310	Books/Publications	55	0	306	306	0.00 %
4112	Car Allowance / Parking	601	1,416	816	816	0.00 %
4116	Conferences/Travel	4,933	6,732	12,132	12,132	0.00 %
4216	Contracted Services	0	92	0	0	
4508	Credit Card Discount Fees	2,332	2,574	2,030	2,030	0.00 %
4418	Equipment	0	0	0	1,000	
4412	Equipment Rentals	287	11,390	10,800	10,800	0.00 %
4306	Fuel	1,001	1,587	0	0	
4308	General Supplies	564	342	918	918	0.00 %
4852	Licence Fees	966	168	0	0	
4118	Membership Fees	1,662	3,639	2,346	2,346	0.00 %
4814	Miscellaneous	1,312	4,053	15,616	15,606	-0.06 %
4312	Office Supplies	37	572	2,040	0	
4070	Overtime	14,199	7,575	0	0	
4228	Printing	26	60	408	408	0.00 %
4822	Repairs and Maintenance	10,800	0	11,220	11,220	0.00 %
4010	Salaries - Exempt	198,514	184,717	207,224	207,224	0.00 %
4016	Salaries - Inside	480,868	364,796	370,295	375,846	1.50 %
4364	Telecommunications	5,706	4,536	4,284	4,830	12.75 %
4120	Training and Development	2,649	2,988	3,376	3,376	0.00 %
9321	WO Outside Purchases	0	2,796	0	0	
<b>Total Expenditures:</b>		<b>919,169</b>	<b>740,569</b>	<b>781,837</b>	<b>785,674</b>	
<b>Net Total</b>		<b>(918,956)</b>	<b>(737,708)</b>	<b>(781,337)</b>	<b>(785,174)</b>	

## Business Unit Summary with Service Areas

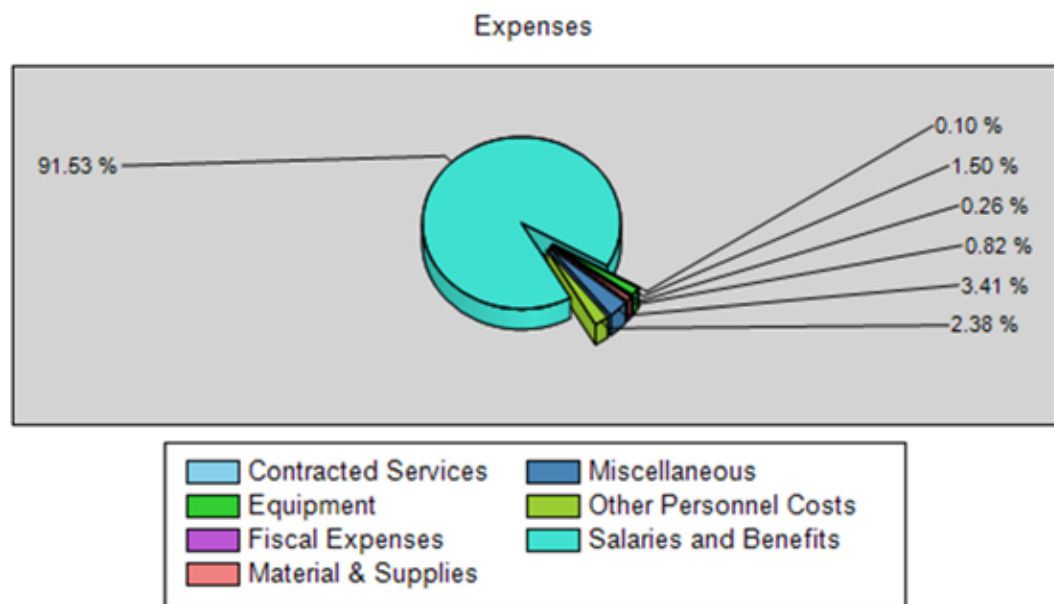
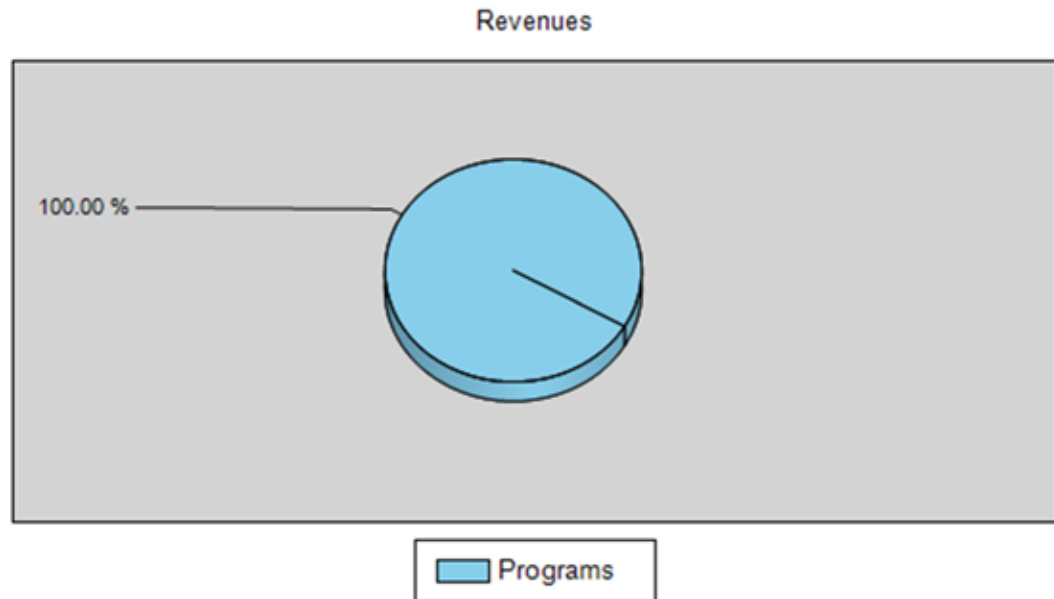
*Business Unit: 5300 - Community Recreation Admin*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3393	Bus Rental	500	510	520	531	541
<b>Total Revenues</b>		500	510	520	531	541
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4010	Salaries - Exempt	207,224	211,368	215,596	219,908	224,306
4016	Salaries - Inside	375,846	385,304	392,968	400,827	408,843
4102	Benefits	136,066	139,244	142,019	144,859	147,757
4112	Car Allowance / Parking	816	832	849	866	883
4116	Conferences/Travel	12,132	12,375	12,622	12,875	13,132
4118	Membership Fees	2,346	2,393	2,441	2,490	2,539
4120	Training and Development	3,376	3,444	3,512	3,583	3,654
4204	Advertising	750	765	780	796	812
4216	Contracted Services	0	0	0	0	0
4228	Printing	408	416	424	433	442
4308	General Supplies	918	936	955	974	994
4310	Books/Publications	306	312	318	325	331
4312	Office Supplies	0	0	0	0	0
4364	Telecommunications	4,830	4,927	5,025	5,126	5,228
4412	Equipment Rentals	10,800	11,016	11,236	11,461	11,690
4418	Equipment	1,000	1,020	1,040	1,061	1,082
4508	Credit Card Discount Fees	2,030	2,071	2,112	2,154	2,197
4814	Miscellaneous	15,606	15,918	16,236	16,561	16,892
4822	Repairs and Maintenance	11,220	11,444	11,673	11,907	12,145
4852	Licence Fees	0	0	0	0	0
<b>Total Expenses</b>		785,674	803,786	819,808	836,205	852,929
<b>% Increase: Expenses</b>			2.31%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(785,174)</b>	<b>(803,276)</b>	<b>(819,288)</b>	<b>(835,674)</b>	<b>(852,387)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5300 - Community Recreation Admin*





## **Business Unit Summary with Service Areas**

*Business Unit: 5305 - Rec Services-Summer Camps*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5305

**Section:** Recreation

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

This business unit provides for affordable summer day camps in the following age categories: 4 to 6 years, 6 to 9 years, 9 to 12 years and 11 to 14. These camps provide for out of school care and social and recreation opportunities for children.

Camps are delivered at Crystal Pool and Fitness Centre and Beacon Hill Park. Programs include outings to parks, beaches, and entertainment/activity locations.

Two overnight camping trips are offered each summer to Island locations, e.g. Tofino.

### **Deliverables/Metrics:**

- # of camps = 38
- # of participants = 806

## Business Unit Summary with Service Areas

*Business Unit: 5305 - Rec Services-Summer Camps*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3760	Grants	3,694	3,694	0	0	
3275	Registration Fees	79,987	86,904	68,000	75,000	10.29 %
<b>Total Revenues:</b>		<b>83,681</b>	<b>90,598</b>	<b>68,000</b>	<b>75,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	70,542	79,940	78,326	79,497	1.50 %
4216	Contracted Services	9,003	10,743	10,332	14,300	38.40 %
4418	Equipment	2,171	1,846	2,000	5,500	175.00 %
4308	General Supplies	3,795	4,311	3,000	4,000	33.33 %
4312	Office Supplies	0	0	106	100	-5.66 %
4120	Training and Development	0	0	515	500	-2.91 %
<b>Total Expenditures:</b>		<b>85,511</b>	<b>96,840</b>	<b>94,279</b>	<b>103,897</b>	
<b>Net Total</b>		<b>(1,831)</b>	<b>(6,242)</b>	<b>(26,279)</b>	<b>(28,897)</b>	

## Business Unit Summary with Service Areas

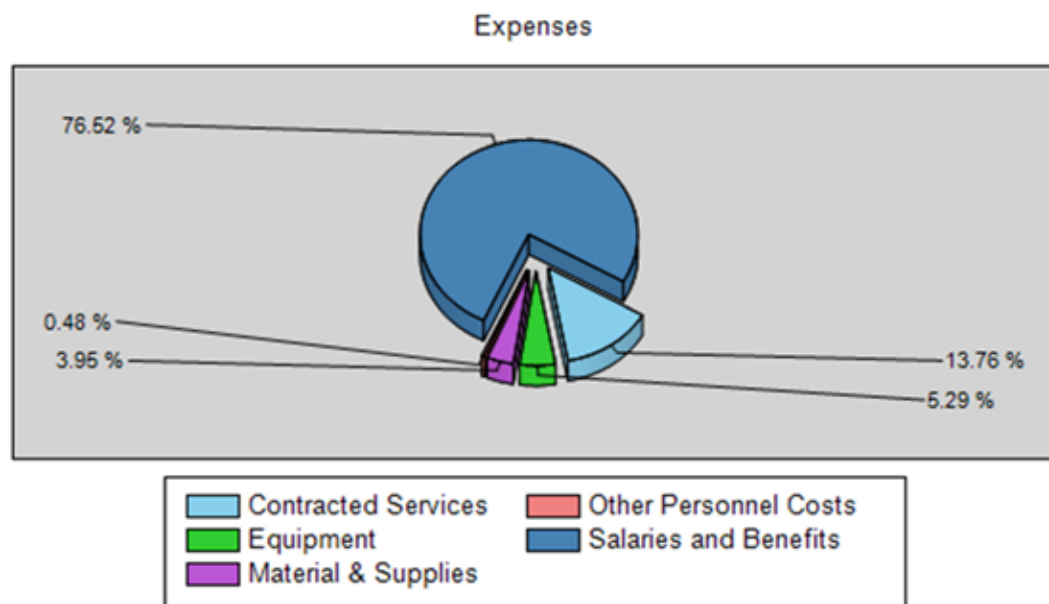
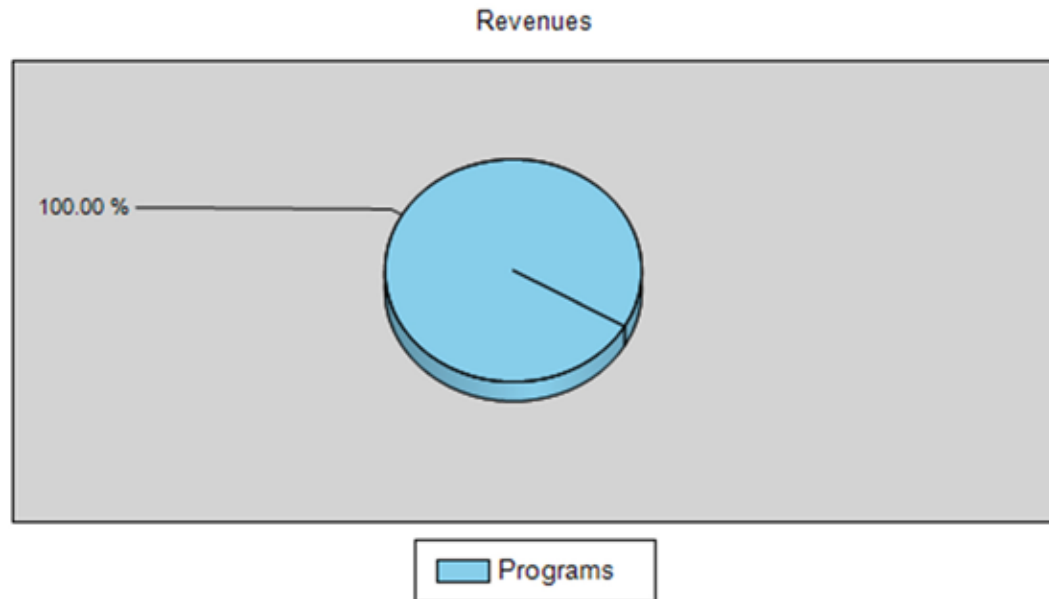
*Business Unit: 5305 - Rec Services-Summer Camps*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3275	Registration Fees	75,000	76,500	78,030	79,591	81,182
<b>Total Revenues</b>		75,000	76,500	78,030	79,591	81,182
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	79,497	81,476	83,129	84,792	86,487
4120	Training and Development	500	510	520	531	541
4216	Contracted Services	14,300	14,586	14,878	15,175	15,479
4308	General Supplies	4,000	4,080	4,162	4,245	4,330
4312	Office Supplies	100	102	104	106	108
4418	Equipment	5,500	5,610	5,722	5,837	5,953
<b>Total Expenses</b>		103,897	106,364	108,515	110,685	112,899
<b>% Increase: Expenses</b>			2.37%	2.02%	2.00%	2.00%
<b>Net Total</b>		<b>(28,897)</b>	<b>(29,864)</b>	<b>(30,485)</b>	<b>(31,094)</b>	<b>(31,716)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5305 - Rec Services-Summer Camps*





## **Business Unit Summary with Service Areas**

*Business Unit: 5310 - Rec Services-Child/Youth Prog*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5310

**Section:** Recreation

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Child and Youth programming offers opportunities for children to learn a new sport, develop a new physical skill and functional abilities which contribute to long term health and wellbeing. Provides socialization opportunities for children so they can have positive social interaction as they grow, create empathy between peers, learn to be part of team. Programs prepare youth for employment in child care, recreation or education.

This business unit provides:

- music, dance, martial arts, sports, and art programs for pre-school, school age and youth/teens (e.g., teen night)
- provides school-aged child care services (camps throughout the school year)
- child and youth-focussed large scale special events, e.g., skateboarding competition, youth week, anti-bullying film festival
- Vic West skate park hosts - summer park leaders who provide a positive role model, teach skateboarding, liaise with VicPD, clean park, etc.
- youth leaders in training partnership program - summer volunteer program for job skills development
- step up youth leadership - group of high school aged individuals that volunteer at community events. Program won Mayor and Council award last year from United Way.

### **Deliverables/Metrics:**

- # of special event attendees = 1460 (Skate Comp., Film Fest., WipeOut)
- # of hours supervised at skate park = 720
- # of hours youth volunteer at special events = 800
- # of programs = 103 (includes youth and outdoor sport)
- # of program participants = 1323

## Business Unit Summary with Service Areas

*Business Unit: 5310 - Rec Services-Child/Youth Prog*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3758	Cost-sharing	29,098	13,294	0	15,000	
3760	Grants	250	250	0	0	
3275	Registration Fees	61,583	95,581	90,000	75,000	-16.67 %
<b>Total Revenues:</b>		<b>90,931</b>	<b>109,125</b>	<b>90,000</b>	<b>90,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	47,515	48,466	24,499	35,863	46.39 %
4216	Contracted Services	29,658	35,939	60,000	40,000	-33.33 %
4418	Equipment	630	1,730	2,005	6,560	227.18 %
4308	General Supplies	2,073	5,103	4,790	3,200	-33.19 %
4814	Miscellaneous	13,898	8,878	10,180	13,500	32.61 %
9321	WO Outside Purchases	0	30	0	0	
<b>Total Expenditures:</b>		<b>93,775</b>	<b>100,147</b>	<b>101,474</b>	<b>99,123</b>	
<b>Net Total</b>		<b>(2,844)</b>	<b>8,978</b>	<b>(11,474)</b>	<b>(9,123)</b>	

## Business Unit Summary with Service Areas

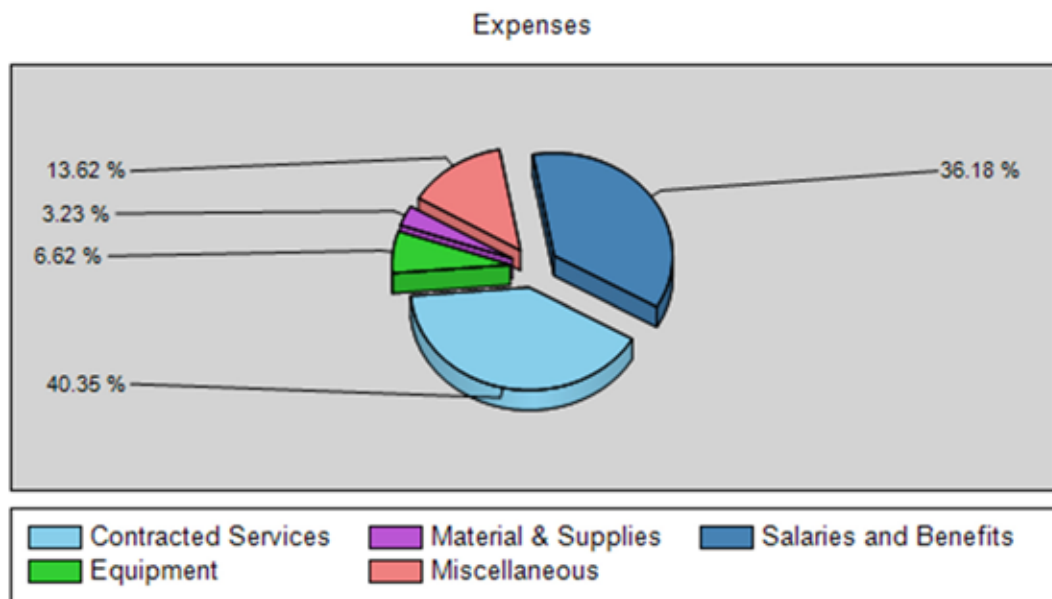
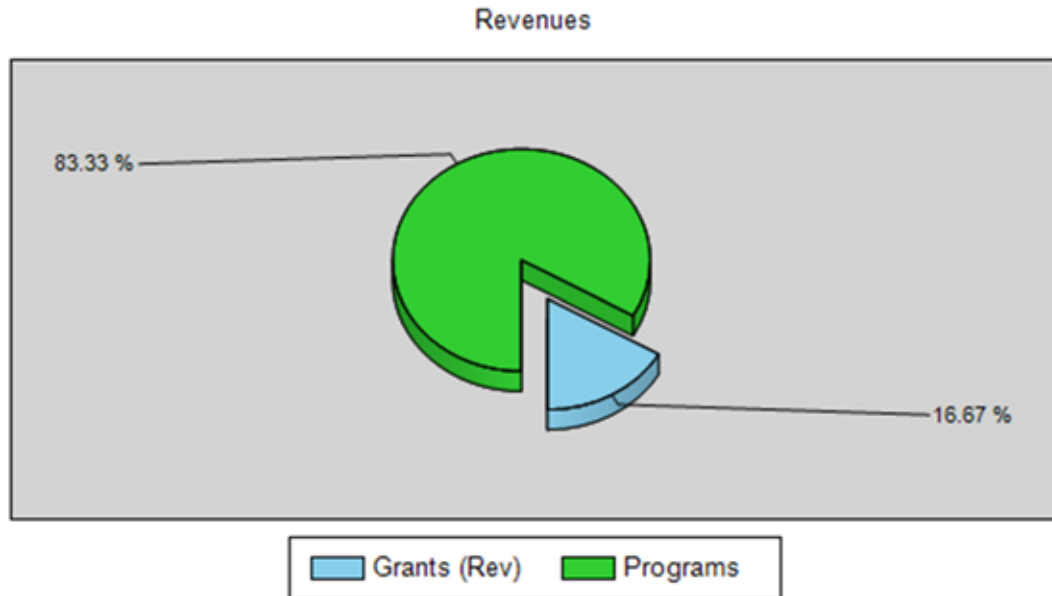
*Business Unit: 5310 - Rec Services-Child/Youth Prog*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3275	Registration Fees	75,000	76,500	78,030	79,591	81,182
3758	Cost-sharing	15,000	0	0	0	0
<b>Total Revenues</b>		90,000	76,500	78,030	79,591	81,182
<b>% Increase: Revenues</b>			(15.00%)	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	35,863	36,701	37,444	38,193	38,956
4216	Contracted Services	40,000	40,800	41,616	42,448	43,297
4308	General Supplies	3,200	3,264	3,329	3,396	3,464
4418	Equipment	6,560	6,691	6,825	6,962	7,101
4814	Miscellaneous	13,500	13,770	14,045	14,326	14,613
<b>Total Expenses</b>		99,123	101,226	103,259	105,325	107,431
<b>% Increase: Expenses</b>			2.12%	2.01%	2.00%	2.00%
<b>Net Total</b>		<b>(9,123)</b>	<b>(24,726)</b>	<b>(25,229)</b>	<b>(25,734)</b>	<b>(26,249)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5310 - Rec Services-Child/Youth Prog*





## **Business Unit Summary with Service Areas**

*Business Unit: 5315 - Rec Services-Outdoor Rec*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5315

**Section:** Recreation

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Outdoor Recreation programs are offered to improve overall health and well-being of participants - statistics show that spending time outdoors improves overall health, including mental health. Outdoor programs introduce participants to recreation opportunities that may become life-long pursuits.

Day trips introduce participants to parks, farms, services and activities in the greater Victoria region (e.g. farms, gulf islands, wildlife centres)

Entry level outdoor recreation experiences are offered for all ages (kayaking, stand up paddle boarding, etc.)

### **Deliverables/Metrics:**

- # of outdoor programs = 51
- # of outdoor trips = 26 (partners with Esquimalt)
- # of Parks program = 3
- # of outdoor program participants = 138
- # of outdoor trip participants = 310 ( includes Esquimalt patrons)
- # of Parks program participants = 54

## Business Unit Summary with Service Areas

*Business Unit: 5315 - Rec Services-Outdoor Rec*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3274	Miscellaneous Fees	0	135	0	0	
3275	Registration Fees	30,354	31,510	24,000	27,000	12.50 %
<b>Total Revenues:</b>		<b>30,354</b>	<b>31,645</b>	<b>24,000</b>	<b>27,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	38,938	31,643	48,682	49,406	1.49 %
4112	Car Allowance / Parking	0	34	0	0	
4216	Contracted Services	13,909	15,778	13,260	14,000	5.58 %
4418	Equipment	0	0	0	1,000	
4308	General Supplies	4,949	5,388	2,040	3,500	71.57 %
<b>Total Expenditures:</b>		<b>57,796</b>	<b>52,843</b>	<b>63,982</b>	<b>67,906</b>	
<b>Net Total</b>		<b>(27,442)</b>	<b>(21,198)</b>	<b>(39,982)</b>	<b>(40,906)</b>	

## Business Unit Summary with Service Areas

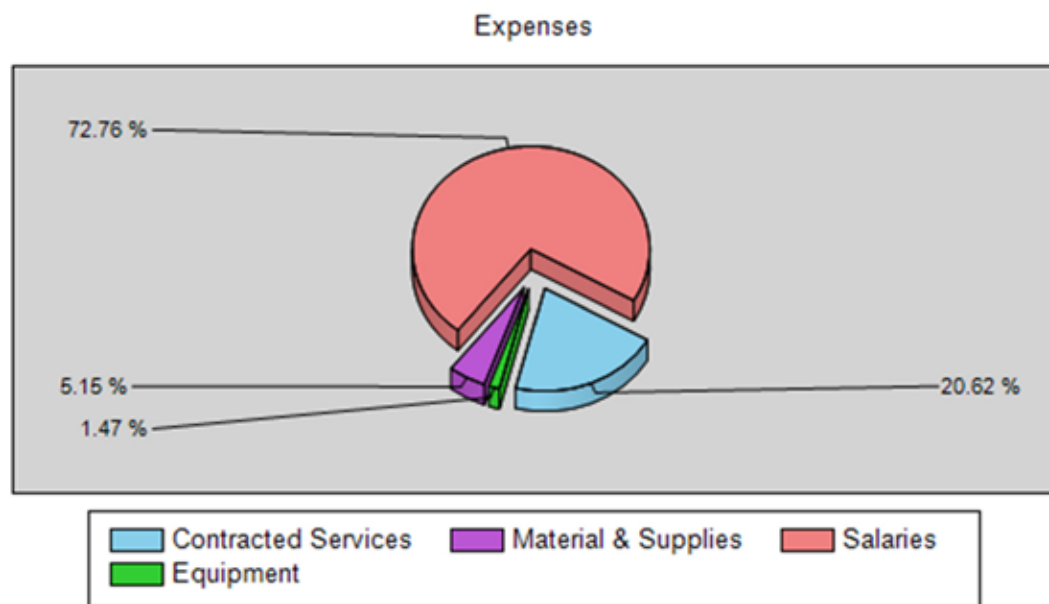
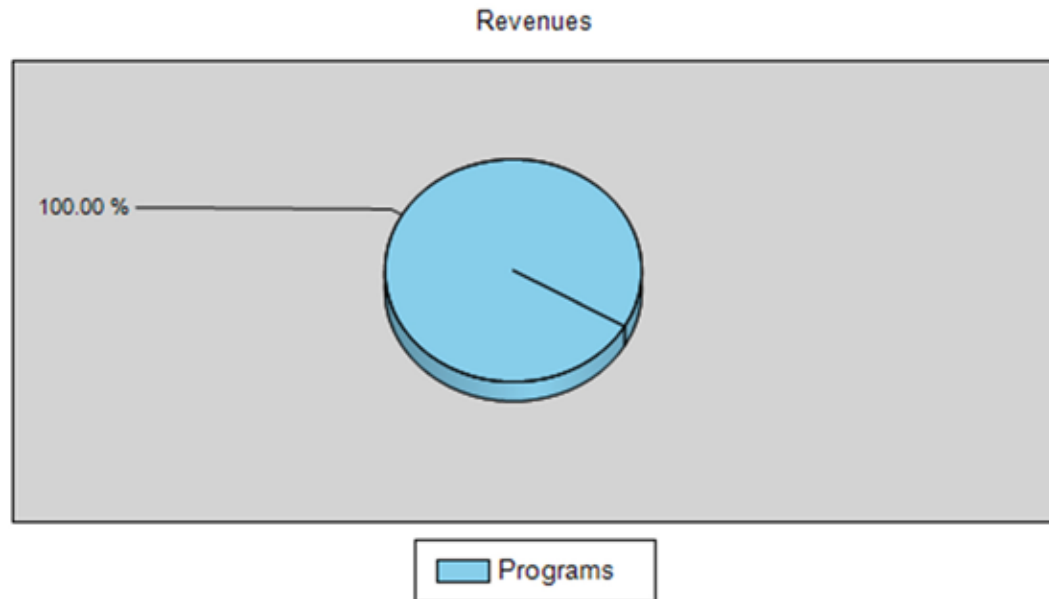
*Business Unit: 5315 - Rec Services-Outdoor Rec*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3275	Registration Fees	27,000	27,540	28,091	28,653	29,226
<b>Total Revenues</b>		27,000	27,540	28,091	28,653	29,226
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	49,406	50,653	51,658	52,691	53,745
4216	Contracted Services	14,000	14,280	14,566	14,857	15,154
4308	General Supplies	3,500	3,570	3,641	3,714	3,789
4418	Equipment	1,000	1,020	1,040	1,061	1,082
<b>Total Expenses</b>		67,906	69,523	70,906	72,324	73,770
<b>% Increase: Expenses</b>			2.38%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(40,906)</b>	<b>(41,983)</b>	<b>(42,815)</b>	<b>(43,671)</b>	<b>(44,545)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5315 - Rec Services-Outdoor Rec*





## **Business Unit Summary with Service Areas**

*Business Unit: 5320 - Rec Services-Arena Programs*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5320

**Section:** Recreation

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

The purpose of this business unit is to provide the community with access to skating facilities, programs and services which supports healthy living and wellness.

This business unit provides for recreational ice programs, including skating lessons, public skating, school groups, as well as associated services such as skate and helmet rental and sharpening. It also support ice rental to community organizations as per the City's agreement with RG Properties, the operator of the Save-On-Foods Memorial Centre.

### **Deliverables/Metrics:**

- # of programs = 5 (includes lessons but not public skating)
- # of participants = 3728 (includes lessons, admissions and free skates)
- # of school groups
- # served in skate shop = 4711 (includes admissions and rentals)

## Business Unit Summary with Service Areas

*Business Unit: 5320 - Rec Services-Arena Programs*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3378	Facility Rental	154,291	147,638	135,825	135,825	0.00 %
3274	Miscellaneous Fees	5,094	4,621	0	0	
3472	Over/Under	(212)	4	0	0	
3275	Registration Fees	19,770	24,841	27,000	27,000	0.00 %
3299	Revenue Share-RG Property	33,090	33,090	33,090	33,090	0.00 %
3624	User Fees	0	0	2,550	2,550	0.00 %
9011	Work Order Revenue	7,230	0	0	0	
<b>Total Revenues:</b>		<b>219,264</b>	<b>210,194</b>	<b>198,465</b>	<b>198,465</b>	
<b>Expenditures</b>						
4206	Armoured Car Service	950	900	1,576	1,576	0.00 %
4216	Contracted Services	18,235	19,738	30,000	30,000	0.00 %
4508	Credit Card Discount Fees	801	828	1,000	1,000	0.00 %
4418	Equipment	0	0	0	5,050	
4308	General Supplies	607	1,070	2,000	2,000	0.00 %
4512	Insurance	42,420	51,082	43,025	66,985	55.69 %
9111	WO Inside Equipment Rent	46	0	0	0	
9321	WO Outside Purchases	7,342	0	0	0	
9221	WO Overtime	(200)	0	0	0	
9211	WO Regular Time	558	0	0	0	
<b>Total Expenditures:</b>		<b>70,757</b>	<b>73,618</b>	<b>77,601</b>	<b>106,611</b>	
<b>Net Total</b>		<b>148,507</b>	<b>136,576</b>	<b>120,864</b>	<b>91,854</b>	

## Business Unit Summary with Service Areas

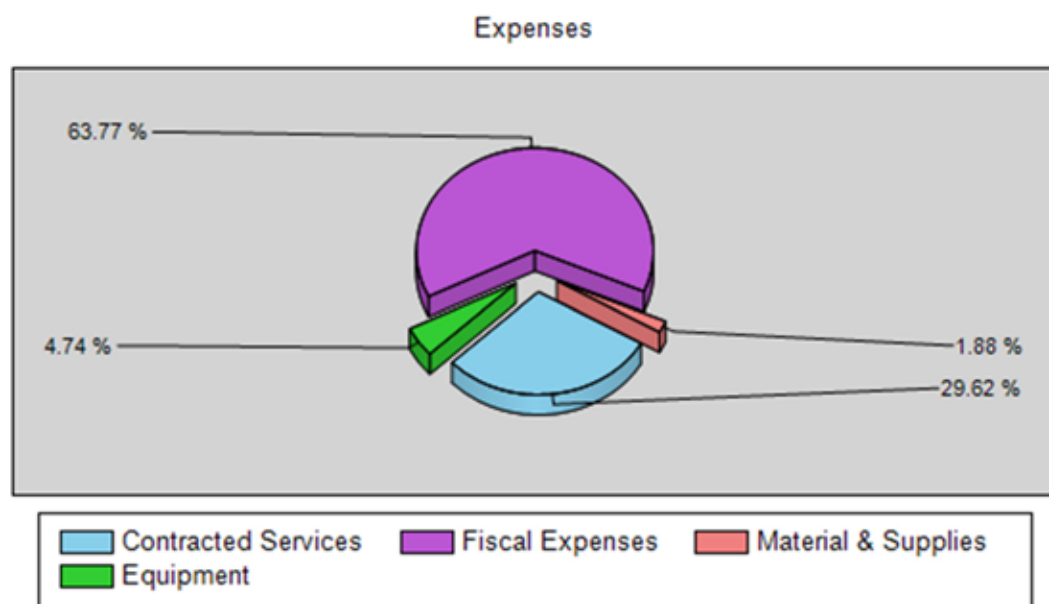
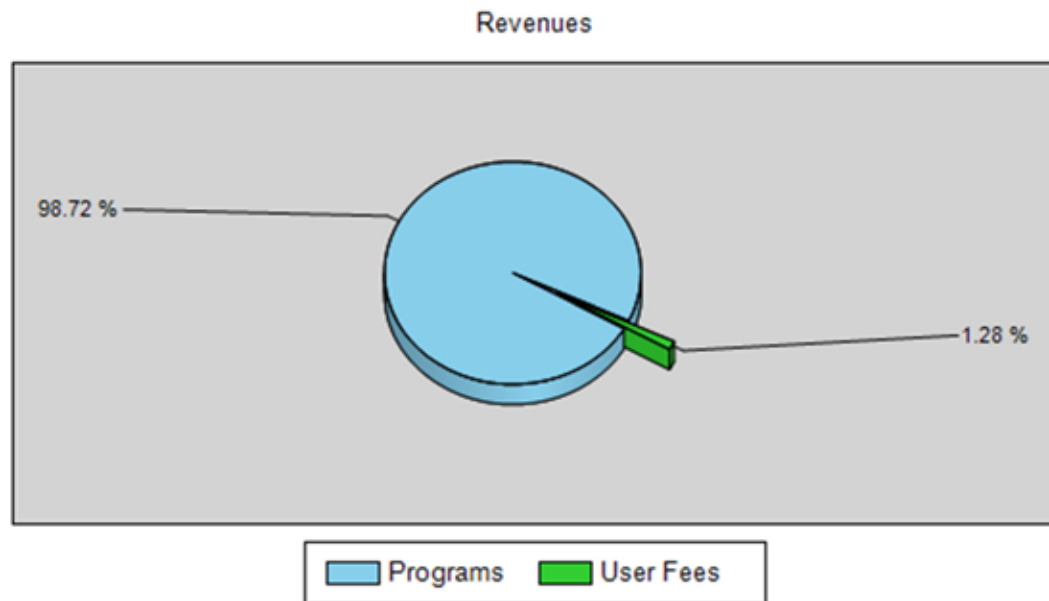
*Business Unit: 5320 - Rec Services-Arena Programs*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3275	Registration Fees	27,000	27,540	28,091	28,653	29,226
3299	Revenue Share-RG Propert	33,090	33,752	34,427	35,115	35,818
3378	Facility Rental	135,825	138,542	141,312	144,139	147,021
3624	User Fees	2,550	2,601	2,653	2,706	2,760
<b>Total Revenues</b>		198,465	202,434	206,483	210,613	214,825
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4206	Armoured Car Service	1,576	1,608	1,640	1,672	1,706
4216	Contracted Services	30,000	30,600	31,212	31,836	32,473
4308	General Supplies	2,000	2,040	2,081	2,122	2,165
4418	Equipment	5,050	5,151	5,254	5,359	5,466
4508	Credit Card Discount Fees	1,000	1,020	1,040	1,061	1,082
4512	Insurance	66,985	68,325	69,691	71,085	72,507
<b>Total Expenses</b>		106,611	108,743	110,918	113,136	115,399
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>91,854</b>	<b>93,691</b>	<b>95,565</b>	<b>97,476</b>	<b>99,426</b>

## Business Unit Summary with Service Areas

*Business Unit: 5320 - Rec Services-Arena Programs*





## **Business Unit Summary with Service Areas**

*Business Unit: 5325 - Rec Serv-Marketing/Promotions*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5325

**Section:** Recreation

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

---

### **Overview:**

This business unit funds marketing of all recreation programs and services to the community. Higher awareness of programs and services garners higher participation in recreation activities.

Includes preparation and distribution of Active Living Guide, posters, print media, radio ads, social media, website updates, and special events.

Participation in shared marketing with Inter-municipal partners for shared services (e.g. LIFE, Regional Pass, May intro pass)

### **Deliverables/Metrics:**

- 2 Active Living Guides per year: Fall/winter distributed in late August and Spring/summer distributed in March. Under review to consider 3rd edition.
- distribution volume
- recreation pages of website are consistently in top five of all web pages viewed

## **Business Unit Summary with Service Areas**

*Business Unit: 5325 - Rec Serv-Marketing/Promotions*

### **Changes to Service Area:**

<b>GL Account</b>	<b>GL Account Description</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Percent Change</b>
<b>Revenues</b>						
3274	Miscellaneous Fees	4,410	2,108	2,550	0	
<b>Total Revenues:</b>		<b>4,410</b>	<b>2,108</b>	<b>2,550</b>	<b>0</b>	
<b>Expenditures</b>						
4204	Advertising	27,872	16,640	28,224	28,224	0.00 %
4080	Auxiliaries/RPT/Seasonal	0	541	0	0	
4216	Contracted Services	42,099	45,084	50,000	47,514	-4.97 %
4814	Miscellaneous	0	3,200	0	2,000	
9321	WO Outside Purchases	0	446	0	0	
9211	WO Regular Time	0	152	0	0	
<b>Total Expenditures:</b>		<b>69,970</b>	<b>66,063</b>	<b>78,224</b>	<b>77,738</b>	
<b>Net Total</b>		<b>(65,561)</b>	<b>(63,956)</b>	<b>(75,674)</b>	<b>(77,738)</b>	

## Business Unit Summary with Service Areas

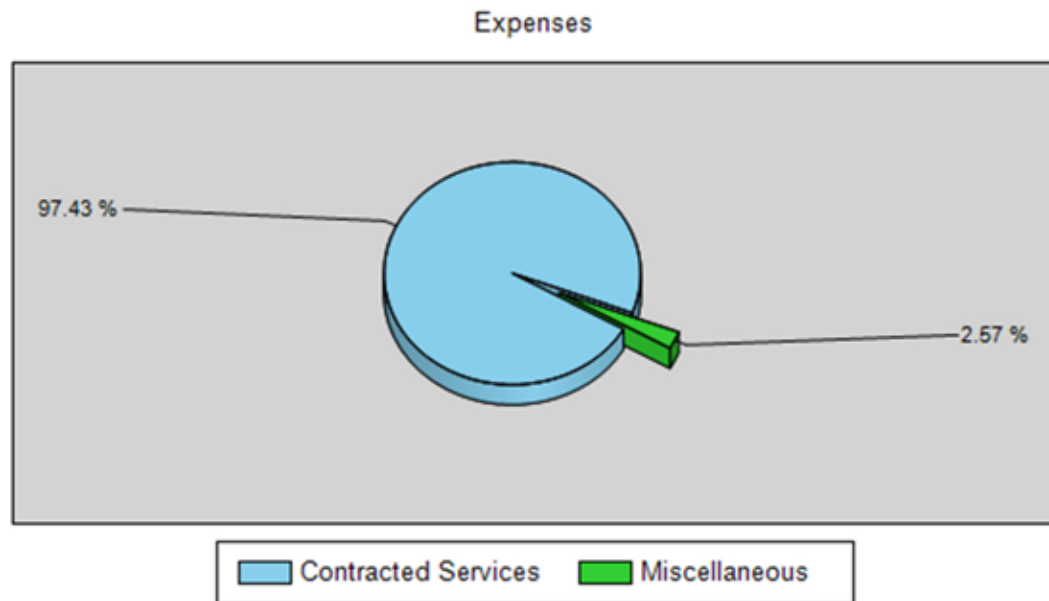
*Business Unit: 5325 - Rec Serv-Marketing/Promotions*

### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
3274 Miscellaneous Fees	0	0	0	0	0
<b>Total Revenues</b>	0	0	0	0	0
<b>% Increase: Revenues</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4204 Advertising	28,224	28,788	29,364	29,952	30,551
4216 Contracted Services	47,514	48,464	49,434	50,422	51,431
4814 Miscellaneous	2,000	2,040	2,081	2,122	2,165
<b>Total Expenses</b>	77,738	79,293	80,879	82,496	84,146
<b>% Increase: Expenses</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(77,738)</b>	<b>(79,293)</b>	<b>(80,879)</b>	<b>(82,496)</b>	<b>(84,146)</b>

## **Business Unit Summary with Service Areas**

*Business Unit: 5325 - Rec Serv-Marketing/Promotions*





## **Business Unit Summary with Service Areas**

*Business Unit: 5400 - CP - Administration*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5400

**Section:** Crystal Pool

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Crystal Pool and Fitness Centre administration provides front line customer service for the facility (e.g., register people for programs, sell passes, take payment for admissions, answer questions, answer main phone line)

This business unit also provides affordable child minding services for people who are using the facility and planning and coordination of various recreation and aquatic programs for the facility.

Pool bookings and administration of the LIFE program - providing low income families with access to drop-in and registered programs

(a Regional program delivered in partnership with municipal and regional partners, are also funded by this unit.

### **Deliverables/Metrics:**

- 9 to 12 Monday to Friday - child minding services
- front desk services/facility hours - 5:30 to 11 - Monday to Thursday, 5:30 to 10 Fridays, 6 to 6 Saturdays, 8:30 to 6 Sundays (earlier weekend closures in July/August)
- 250,000+ visits annually
- 3000 participants in LIFE program

## Business Unit Summary with Service Areas

*Business Unit: 5400 - CP - Administration*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3378	Facility Rental	128,168	153,851	115,000	120,000	4.35 %
3760	Grants	0	1,000	0	0	
3390	Locker Rental	44,754	51,358	55,000	55,000	0.00 %
3274	Miscellaneous Fees	7,368	9,608	13,160	5,000	-62.01 %
3472	Over/Under	1,409	2,662	0	0	
<b>Total Revenues:</b>		<b>181,699</b>	<b>218,479</b>	<b>183,160</b>	<b>180,000</b>	
<b>Expenditures</b>						
4206	Armoured Car Service	3,200	3,960	3,570	3,570	0.00 %
4080	Auxiliaries/RPT/Seasonal	135,058	154,555	133,202	135,200	1.50 %
4102	Benefits	86,290	91,028	86,483	87,774	1.49 %
4354	Cable	1,291	1,293	1,000	1,500	50.00 %
4112	Car Allowance / Parking	4	947	500	500	0.00 %
4865	Commissions Paid	0	1,494	0	12,000	
4216	Contracted Services	441	1,449	1,530	500	-67.32 %
4508	Credit Card Discount Fees	12,002	13,935	12,408	13,000	4.77 %
4512	Insurance	49,261	43,666	52,000	50,055	-3.74 %
4312	Office Supplies	13,659	18,068	15,830	16,600	4.86 %
4070	Overtime	9,421	12,118	0	0	
4016	Salaries - Inside	318,109	349,527	368,012	373,508	1.49 %
4364	Telecommunications	797	1,655	918	605	-34.10 %
4120	Training and Development	828	1,174	2,362	2,000	-15.33 %
<b>Total Expenditures:</b>		<b>630,362</b>	<b>694,871</b>	<b>677,815</b>	<b>696,813</b>	
<b>Net Total</b>		<b>(448,663)</b>	<b>(476,392)</b>	<b>(494,655)</b>	<b>(516,813)</b>	

## Business Unit Summary with Service Areas

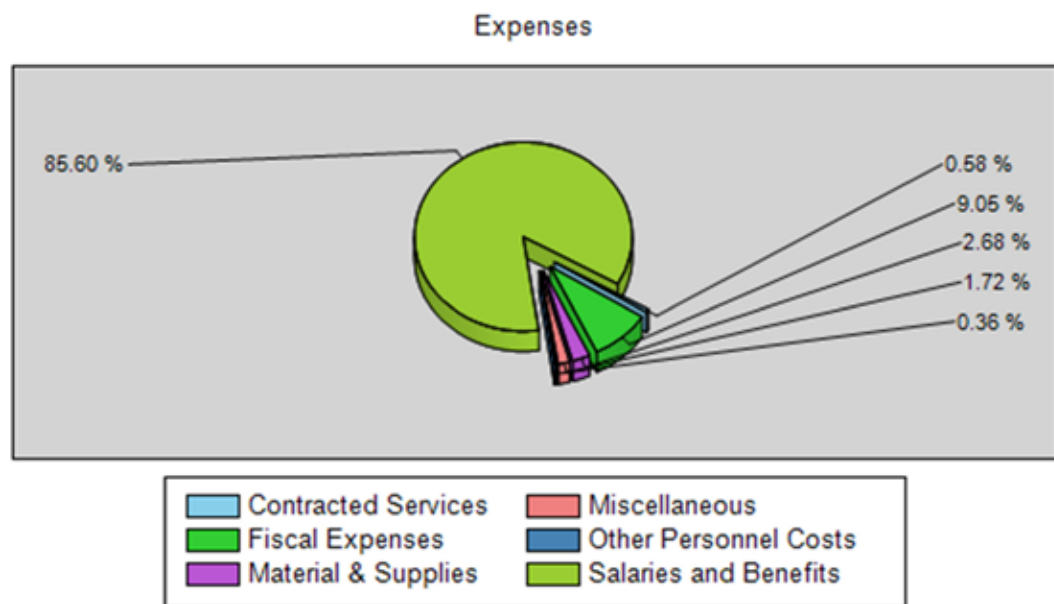
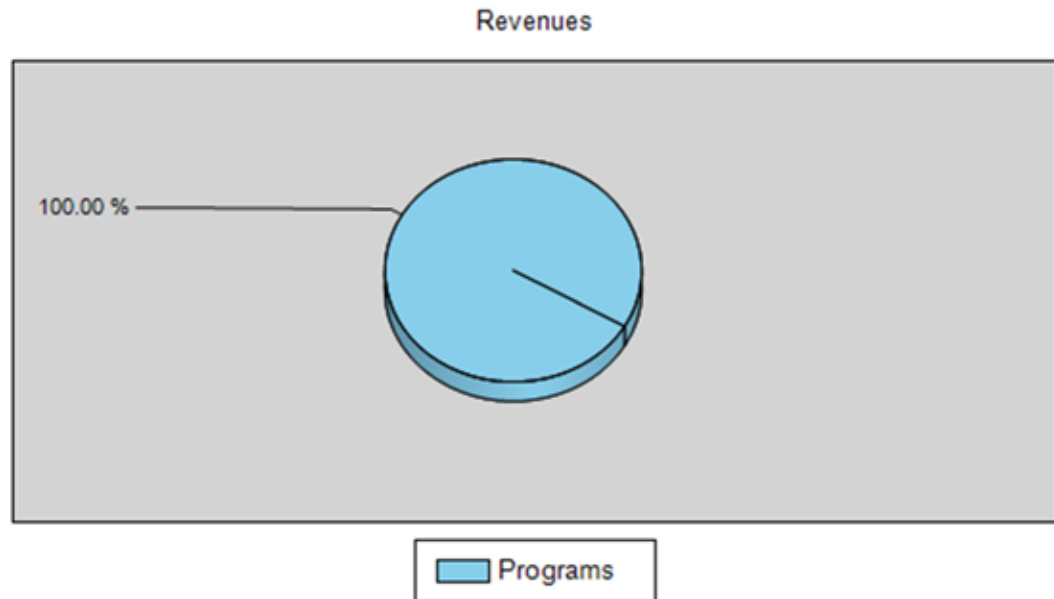
*Business Unit: 5400 - CP - Administration*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3274	Miscellaneous Fees	5,000	5,100	5,202	5,306	5,412
3378	Facility Rental	120,000	122,400	124,848	127,345	129,892
3390	Locker Rental	55,000	56,100	57,222	58,366	59,534
3760	Grants	0	0	0	0	0
<b>Total Revenues</b>		180,000	183,600	187,272	191,017	194,838
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4016	Salaries - Inside	373,508	382,930	390,517	398,327	406,294
4080	Auxiliaries/RPT/Seasonal	135,200	138,607	141,345	144,172	147,055
4102	Benefits	87,774	89,989	91,771	93,607	95,479
4112	Car Allowance / Parking	500	510	520	531	541
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4206	Armoured Car Service	3,570	3,641	3,714	3,789	3,864
4216	Contracted Services	500	510	520	531	541
4312	Office Supplies	16,600	16,932	17,271	17,616	17,968
4354	Cable	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	605	617	629	642	655
4508	Credit Card Discount Fees	13,000	13,260	13,525	13,796	14,072
4512	Insurance	50,055	51,056	52,077	53,119	54,181
4865	Commissions Paid	12,000	12,240	12,485	12,734	12,989
<b>Total Expenses</b>		696,813	713,862	728,017	742,577	757,429
<b>% Increase: Expenses</b>			2.45%	1.98%	2.00%	2.00%
<b>Net Total</b>		<b>(516,813)</b>	<b>(530,262)</b>	<b>(540,745)</b>	<b>(551,560)</b>	<b>(562,591)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5400 - CP - Administration*





## **Business Unit Summary with Service Areas**

*Business Unit: 5410 - CP - Aquatic Recreation Programs*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5410

**Section:** Crystal Pool

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

The ability to swim is an essential life skill that keeps the population safe in and around the water and prevents drownings.

Aquatic fitness programs provide intense, low-impact exercise that provides health benefits and meet the needs of a variety of populations. Organized swim club programs promote swimming as a fun skill and a way to stay fit for life.

Aquatic programs are offered for all ages, including general swim lessons, advanced aquatic courses, swim club programs, and aqua fit.

### **Deliverables/Metrics:**

- # of programs = 889
- # of program participants = 2478

## Business Unit Summary with Service Areas

*Business Unit: 5410 - CP - Aquatic Recreation Programs*

**Changes to Service Area:**

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3275	Registration Fees	108,764	136,534	110,000	131,500	19.55 %
<b>Total Revenues:</b>		<b>108,764</b>	<b>136,534</b>	<b>110,000</b>	<b>131,500</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	86,946	96,315	97,647	99,127	1.52 %
4216	Contracted Services	6,855	27,783	8,895	16,395	84.32 %
4418	Equipment	932	1,013	1,051	1,051	0.00 %
4308	General Supplies	4,270	5,817	7,595	7,595	0.00 %
<b>Total Expenditures:</b>		<b>99,003</b>	<b>130,928</b>	<b>115,188</b>	<b>124,168</b>	
<b>Net Total</b>		<b>9,761</b>	<b>5,607</b>	<b>(5,188)</b>	<b>7,332</b>	

## Business Unit Summary with Service Areas

*Business Unit: 5410 - CP - Aquatic Recreation Programs*

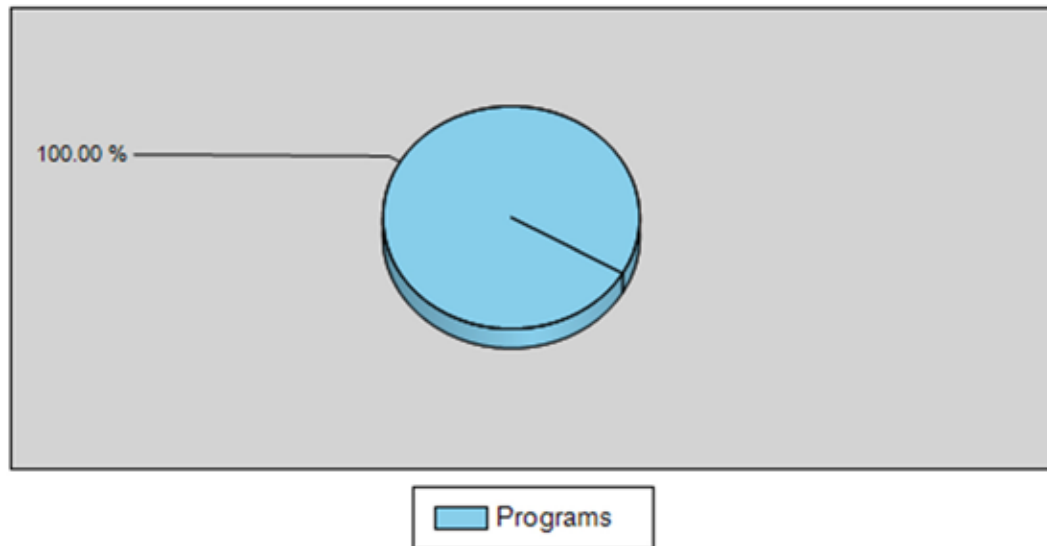
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3275	Registration Fees	131,500	134,130	136,813	139,549	142,340
<b>Total Revenues</b>		131,500	134,130	136,813	139,549	142,340
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	99,127	101,615	103,640	105,713	107,827
4216	Contracted Services	16,395	16,723	17,057	17,399	17,746
4308	General Supplies	7,595	7,747	7,902	8,060	8,221
4418	Equipment	1,051	1,072	1,093	1,115	1,138
<b>Total Expenses</b>		124,168	127,157	129,693	132,287	134,932
<b>% Increase: Expenses</b>			2.41%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>7,332</b>	<b>6,973</b>	<b>7,120</b>	<b>7,262</b>	<b>7,408</b>

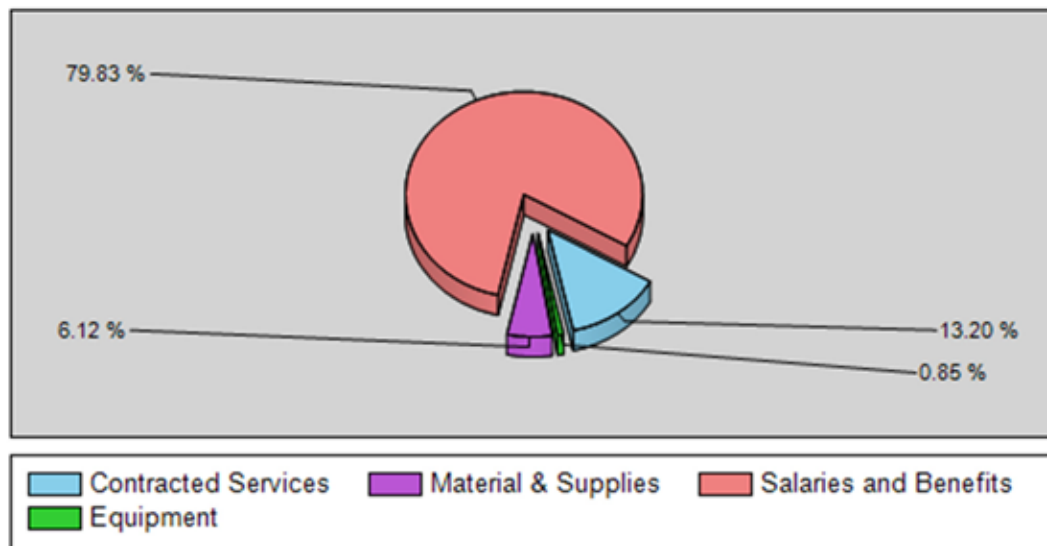
## Business Unit Summary with Service Areas

*Business Unit: 5410 - CP - Aquatic Recreation Programs*

Revenues



Expenses





## **Business Unit Summary with Service Areas**

*Business Unit: 5420 - CP-Admission Swimming/Fitness*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5420

**Section:** Crystal Pool

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Drop-in swimming and fitness opportunities make recreation opportunities available on demand and as needed and create social inclusion opportunities for seniors and youth.

Drop-in programs provide additional access to recreation for low income individuals and families.

This business unit funds drop-in swimming and fitness services. This includes:

- lifeguard services
- lane equipment (pull buoys, dumbbells)
- safety equipment (first aid kits, spine boards, oxygen)
- lifeguard and first aid training
- LIFE program - providing low income families with access to drop-in and registered programs
- instruction ion for all drop-in aquatic and fitness classes
- weight room supervision

### **Deliverables/Metrics:**

- # of facility hours
- # of annual attendance
- # of drop in programs
- # of pass sales

## Business Unit Summary with Service Areas

*Business Unit: 5420 - CP-Admission Swimming/Fitness*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3642	Public Swimming/Fitness	539,596	571,008	544,900	544,900	0.00 %
<b>Total Revenues:</b>		<b>539,596</b>	<b>571,008</b>	<b>544,900</b>	<b>544,900</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	397,402	435,764	445,852	452,604	1.51 %
4216	Contracted Services	65	0	0	53,500	
4418	Equipment	1,173	1,038	1,257	1,257	0.00 %
4308	General Supplies	6,596	6,446	6,593	6,593	0.00 %
4814	Miscellaneous	45,140	53,348	51,000	51,000	0.00 %
4120	Training and Development	340	0	0	0	
<b>Total Expenditures:</b>		<b>450,715</b>	<b>496,597</b>	<b>504,702</b>	<b>564,954</b>	
<b>Net Total</b>		<b>88,881</b>	<b>74,411</b>	<b>40,198</b>	<b>(20,054)</b>	

## Business Unit Summary with Service Areas

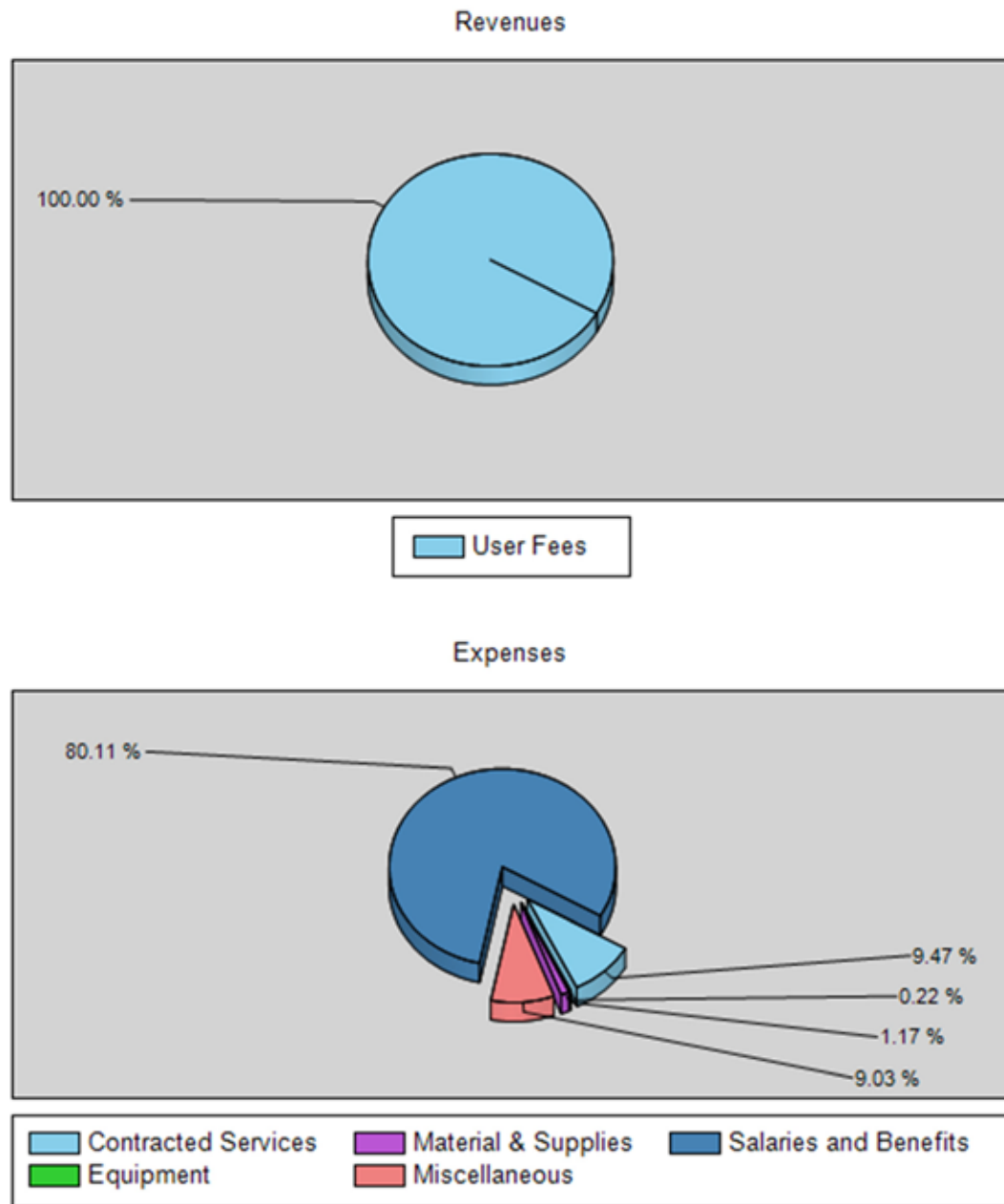
*Business Unit: 5420 - CP-Admission Swimming/Fitness*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3642	Public Swimming/Fitness	544,900	555,798	566,914	578,252	589,817
<b>Total Revenues</b>		544,900	555,798	566,914	578,252	589,817
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	452,604	463,977	473,189	482,653	492,306
4216	Contracted Services	53,500	54,570	55,661	56,775	57,910
4308	General Supplies	6,593	6,725	6,859	6,997	7,136
4418	Equipment	1,257	1,282	1,308	1,334	1,361
4814	Miscellaneous	51,000	52,020	53,060	54,122	55,204
<b>Total Expenses</b>		564,954	578,574	590,078	601,880	613,917
<b>% Increase: Expenses</b>			2.41%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(20,054)</b>	<b>(22,776)</b>	<b>(23,164)</b>	<b>(23,627)</b>	<b>(24,100)</b>

## Business Unit Summary with Service Areas

Business Unit: 5420 - CP-Admission Swimming/Fitness





## **Business Unit Summary with Service Areas**

*Business Unit: 5430 - CP - Building Maintenance*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5430

**Section:** Crystal Pool

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

The cleanliness and safety of the Crystal Pool and Fitness Centre is critical to customer experience, public health and operational efficiency. Routine maintenance also assists in extending the service life of the facility.

Day-to-day building maintenance services including cleaning, janitorial and garbage pick-up, and minor building repairs, are included within this budget.

This business unit manages pool chemicals, supplies, and provides for security services and meeting room set up as needed.

### **Deliverables/Metrics:**

- pool chemicals checked 3 times every day
- preventative maintenance conducted according to daily, weekly, monthly schedules
- cleaning washrooms 4 to 5 times per day
- responding to operational requests as needed

## Business Unit Summary with Service Areas

*Business Unit: 5430 - CP - Building Maintenance*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	131,894	142,323	95,976	97,431	1.52 %
4102	Benefits	68,852	68,092	73,232	74,339	1.51 %
4112	Car Allowance / Parking	131	119	510	510	0.00 %
4114	Clothing/Boot/Cleaning Al	0	0	51	0	
4404	Communications Equipment	146	1,562	1,530	1,530	0.00 %
4216	Contracted Services	0	1,942	3,142	5,000	59.13 %
4418	Equipment	0	0	1,020	3,500	243.14 %
4412	Equipment Rentals	0	0	510	510	0.00 %
4358	Gas	194,482	182,592	206,152	150,000	-27.24 %
4308	General Supplies	44,156	45,431	38,519	35,000	-9.14 %
4360	Hydro	54,486	72,116	61,200	77,000	25.82 %
4222	Janitorial	32,223	38,798	26,061	30,000	15.11 %
4070	Overtime	14,230	14,472	8,034	14,000	74.26 %
4316	Protective Clothing/Uniform	777	0	1,326	1,326	0.00 %
4822	Repairs and Maintenance	0	0	0	100,000	100.00 %*
4016	Salaries - Inside	245,432	264,845	311,625	316,336	1.51 %
4232	Security	529	1,551	2,040	2,040	0.00 %
4364	Telecommunications	1,677	1,593	1,734	1,250	-27.91 %
4120	Training and Development	409	1,000	7,976	3,000	-62.39 %
4366	Water	32,528	20,257	34,515	36,215	4.93 %
<b>Total Expenditures:</b>		<b>821,953</b>	<b>856,695</b>	<b>875,153</b>	<b>948,988</b>	
<b>Net Total</b>		<b>(821,953)</b>	<b>(856,695)</b>	<b>(875,153)</b>	<b>(948,988)</b>	

\*Note: \$100,000 of funding was shifted from capital to operating. This is not an increase to funding.

## Business Unit Summary with Service Areas

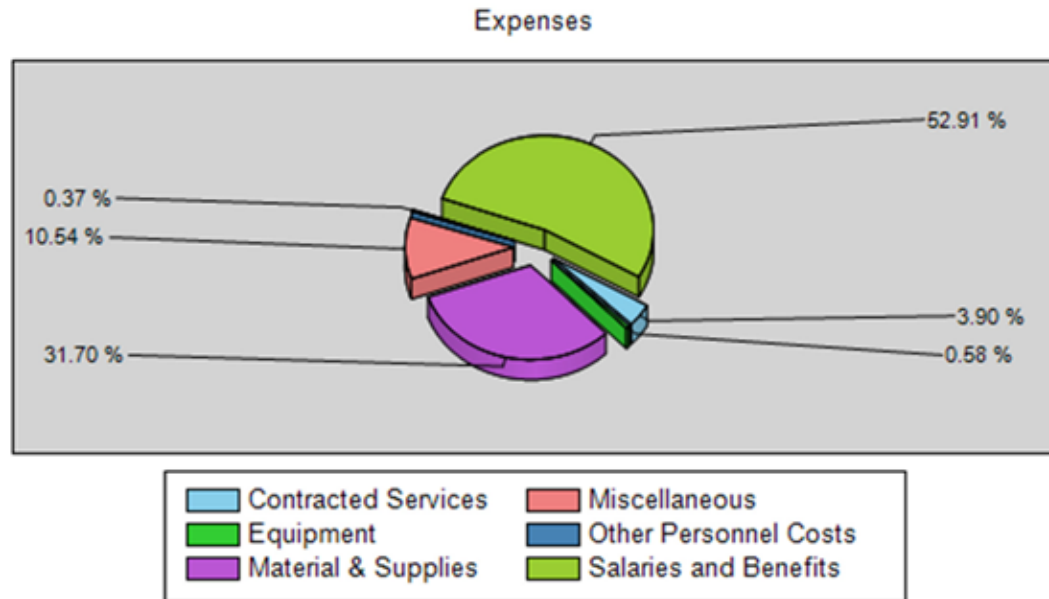
*Business Unit: 5430 - CP - Building Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4016	Salaries - Inside	316,336	324,261	330,769	337,384	344,132
4070	Overtime	14,000	14,280	14,566	14,857	15,154
4080	Auxiliaries/RPT/Seasonal	97,431	99,868	101,878	103,916	105,994
4102	Benefits	74,339	76,201	77,731	79,285	80,871
4112	Car Allowance / Parking	510	520	531	541	552
4120	Training and Development	3,000	3,060	3,121	3,184	3,247
4216	Contracted Services	5,000	5,100	5,202	5,306	5,412
4222	Janitorial	30,000	30,600	31,212	31,836	32,473
4232	Security	2,040	2,081	2,122	2,165	2,208
4308	General Supplies	35,000	35,700	36,414	37,142	37,885
4316	Protective Clothing/Unifo	1,326	1,353	1,380	1,407	1,435
4358	Gas	150,000	150,000	150,000	150,000	150,000
4360	Hydro	77,000	80,850	84,893	89,137	93,594
4364	Telecommunications	1,250	1,275	1,301	1,327	1,353
4366	Water	36,215	36,939	37,678	38,432	39,200
4404	Communications Equipment	1,530	1,561	1,592	1,624	1,656
4412	Equipment Rentals	510	520	531	541	552
4418	Equipment	3,500	3,570	3,641	3,714	3,789
4822	Repairs and Maintenance	100,000	102,000	104,040	106,121	108,243
<b>Total Expenses</b>		948,988	969,739	988,600	1,007,919	1,027,751
<b>% Increase: Expenses</b>			2.19%	1.94%	1.95%	1.97%
<b>Net Total</b>		<b>(948,988)</b>	<b>(969,739)</b>	<b>(988,600)</b>	<b>(1,007,919)</b>	<b>(1,027,751)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5430 - CP - Building Maintenance*





## **Business Unit Summary with Service Areas**

*Business Unit: 5440 - CP - Ancillary Services*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5440

**Section:** Crystal Pool

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

Merchandise is provided for sale in the Crystal Pool and Fitness Centre (vending machine contents, swim diapers, goggles, etc.) to provide customer convenience.

### **Deliverables/Metrics:**

- estimated sales figures for 2015 - \$2,000 from vending machines, \$10,000 from other merchandise

## **Business Unit Summary with Service Areas**

*Business Unit: 5440 - CP - Ancillary Services*

### **Changes to Service Area:**

<b>GL Account</b>	<b>GL Account Description</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Percent Change</b>
<b>Revenues</b>						
3358	Food	0	0	1,836	0	
3360	Miscellaneous Commission	9,933	8,841	12,860	10,000	-22.24 %
3366	Vending Machines	2,110	1,906	5,500	2,000	-63.64 %
<b>Total Revenues:</b>		<b>12,043</b>	<b>10,747</b>	<b>20,196</b>	<b>12,000</b>	
<b>Expenditures</b>						
4308	General Supplies	4,847	6,504	8,670	5,000	-42.33 %
<b>Total Expenditures:</b>		<b>4,847</b>	<b>6,504</b>	<b>8,670</b>	<b>5,000</b>	
<b>Net Total</b>		<b>7,196</b>	<b>4,243</b>	<b>11,526</b>	<b>7,000</b>	

## Business Unit Summary with Service Areas

*Business Unit: 5440 - CP - Ancillary Services*

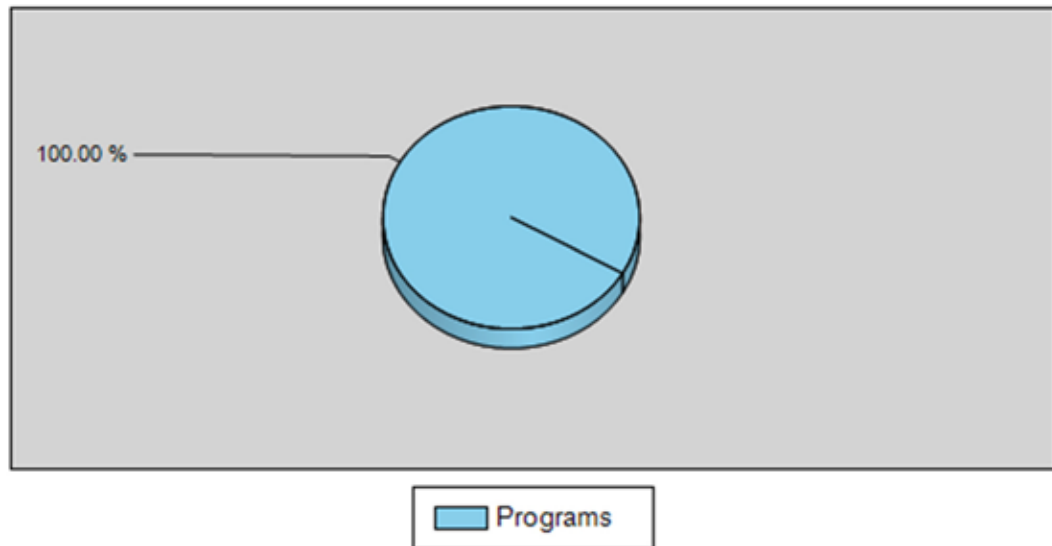
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3358	Food	0	0	0	0	0
3360	Miscellaneous Commission	10,000	10,200	10,404	10,612	10,824
3366	Vending Machines	2,000	2,040	2,081	2,122	2,165
<b>Total Revenues</b>		12,000	12,240	12,485	12,734	12,989
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
<b>Total Expenses</b>		5,000	5,100	5,202	5,306	5,412
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>7,000</b>	<b>7,140</b>	<b>7,283</b>	<b>7,428</b>	<b>7,577</b>

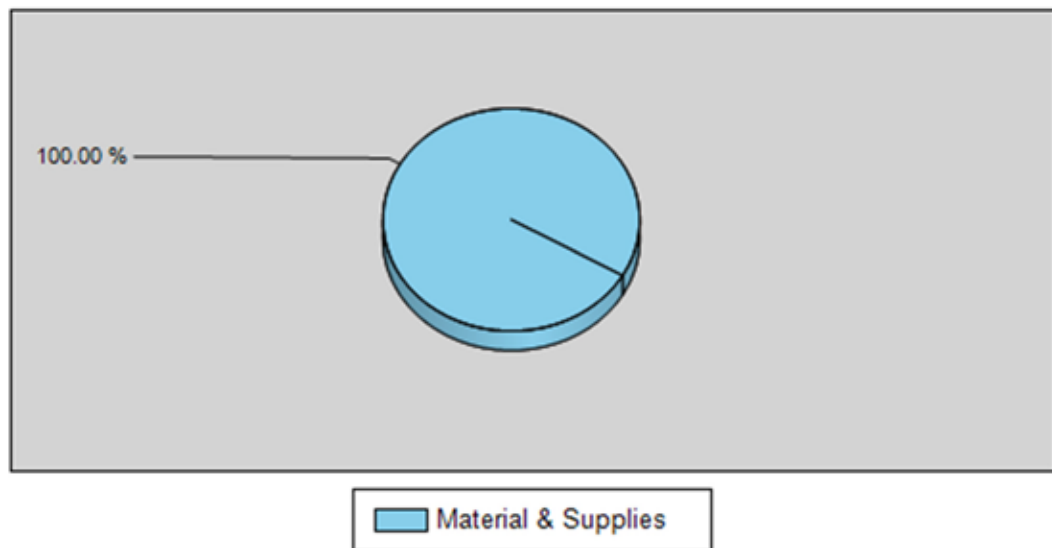
## Business Unit Summary with Service Areas

*Business Unit: 5440 - CP - Anciliary Services*

Revenues



Expenses





## **Business Unit Summary with Service Areas**

*Business Unit: 5450 - CP - Wellness Programs*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5450

**Section:** Crystal Pool

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

A variety of Wellness Program are offered at Crustal Pool and Fitness Centre to provide fitness and wellness choices for a broad range of interests and needs, and to address a range of abilities. Programs include:

- Adult-focused dry-land registered recreation programs, including specialty wellness programs (e.g., yoga, dance, pilates, running clinics, zumba), fitness classes (e.g., kettle bells, spin classes, weight loss programs), general wellness classes (e.g., compassionate communication, nutrition workshops)

- Participation in Regional Initiatives that focus on Active Living (Active Communities). A regional committee works together to deliver joint services, eg. regional fitness pass, island fitness conference.

- individual and small group personal training
- rehab services - kinesiologist on contract for one-on-one bookings
- massage services - Registered massage therapy and shiatsu
- corporate wellness programs (Regional pass and City Employee pass)

### **Deliverables/Metrics:**

- # of programs = 74
- # of program participants = 711
- # of personal training clients = 96
- # of personal training hours = 377
- # of Regional Recreational Passes = 83
- # of Regional Employee Wellness Passes = 42
- # of Crystal Pool Employee Wellness Passes = 400
- # of rehabilitation clients = 26
- # of rehabilitation hours = 52.5
- # of massage clients = 56
- # of massage hours = 89.75

## Business Unit Summary with Service Areas

*Business Unit: 5450 - CP - Wellness Programs*

**Changes to Service Area:**

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3626	Corporate Fitness Passes	28,900	28,306	19,000	25,000	31.58 %
3760	Grants	334	300	0	0	
3275	Registration Fees	48,010	63,876	60,000	60,000	0.00 %
<b>Total Revenues:</b>		<b>77,245</b>	<b>92,482</b>	<b>79,000</b>	<b>85,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	0	184	0	0	
4216	Contracted Services	70,866	82,018	85,000	39,000	-54.12 %
4418	Equipment	8,553	9,883	10,000	10,000	0.00 %
4308	General Supplies	4,104	4,324	7,000	7,000	0.00 %
4824	Recovery	(9,228)	0	0	0	
<b>Total Expenditures:</b>		<b>74,295</b>	<b>96,409</b>	<b>102,000</b>	<b>56,000</b>	
<b>Net Total</b>		<b>2,950</b>	<b>(3,927)</b>	<b>(23,000)</b>	<b>29,000</b>	

## Business Unit Summary with Service Areas

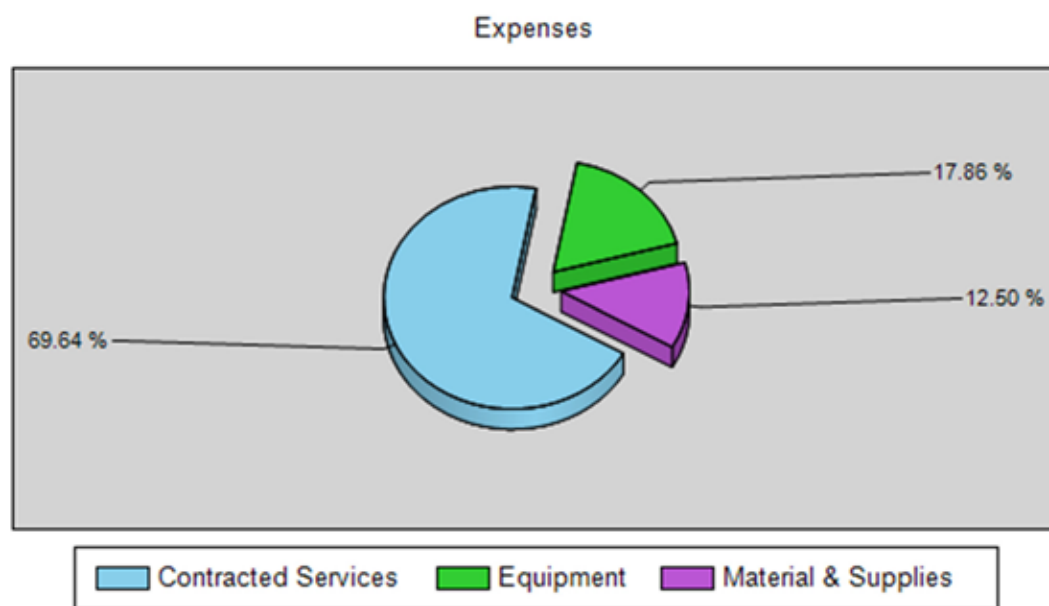
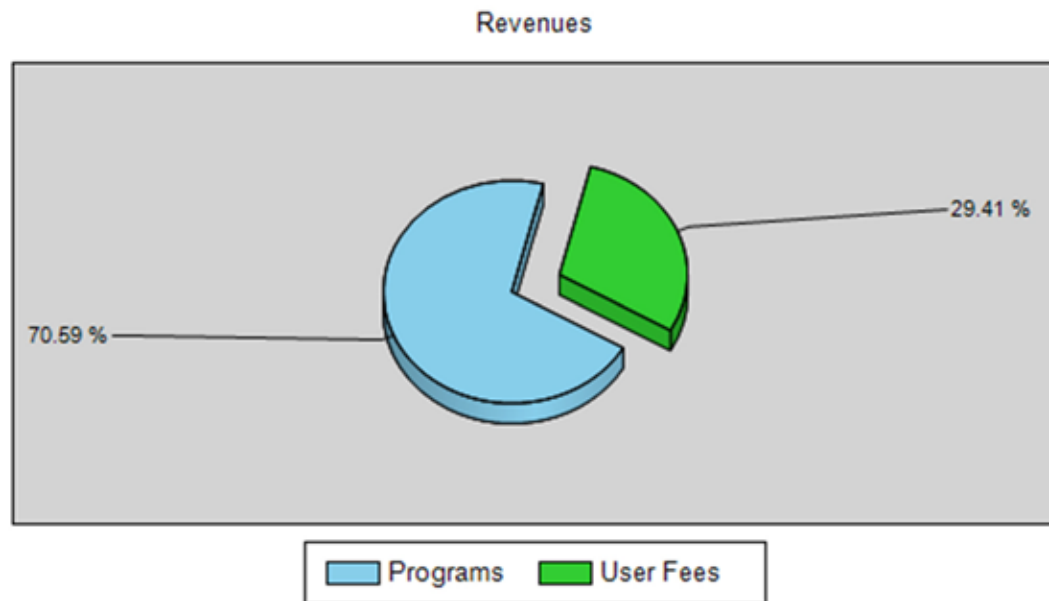
*Business Unit: 5450 - CP - Wellness Programs*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3275	Registration Fees	60,000	61,200	62,424	63,672	64,946
3626	Corporate Fitness Passes	25,000	25,500	26,010	26,530	27,061
3760	Grants	0	0	0	0	0
<b>Total Revenues</b>		85,000	86,700	88,434	90,203	92,007
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4216	Contracted Services	39,000	39,780	40,576	41,387	42,215
4308	General Supplies	7,000	7,140	7,283	7,428	7,577
4418	Equipment	10,000	10,200	10,404	10,612	10,824
<b>Total Expenses</b>		56,000	57,120	58,262	59,428	60,616
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>29,000</b>	<b>29,580</b>	<b>30,172</b>	<b>30,775</b>	<b>31,391</b>

## Business Unit Summary with Service Areas

*Business Unit: 5450 - CP - Wellness Programs*





## **Business Unit Summary with Service Areas**

*Business Unit: 5500 - RAP Administration*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5500

**Section:** Royal Athletic Park

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

A multi-purpose, fully-lit, natural grass stadium, Royal Athletic Park provides practice and playing space for local and visiting teams, and also hosts major sports and special events.

The purpose of this business unit is to provide the Royal Athletic Park as a premium sports and event venue maintaining excellent customer service, operations, and safe conditions. Provides facility and event coordination, administrative support to events including door staff, ticket staff, and support to major tenants (e.g., Harbourcats).

### **Deliverables/Metrics:**

- # of sporting events = 48
- # of special events = 2 (totaling 8 days)
- # of days booked = 76 (2014 HarbourCats 27)
- # of total attendance = 68,000 (2014 HarbourCats 28,175)

## Business Unit Summary with Service Areas

*Business Unit: 5500 - RAP Administration*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3380	Field Rentals	67,752	70,356	82,000	82,000	0.00 %
3360	Miscellaneous Commission	40	255	0	0	
3274	Miscellaneous Fees	(1,222)	2,676	10,000	10,000	0.00 %
3318	Parking Lot - Royal Athletic	148,507	132,361	144,000	144,000	0.00 %
<b>Total Revenues:</b>		<b>215,077</b>	<b>205,648</b>	<b>236,000</b>	<b>236,000</b>	
<b>Expenditures</b>						
4206	Armoured Car Service	2,355	1,640	2,000	2,000	0.00 %
4080	Auxiliaries/RPT/Seasonal	31,853	32,951	45,817	46,394	1.26 %
4102	Benefits	31,434	28,906	25,009	25,380	1.48 %
4112	Car Allowance / Parking	23	0	200	200	0.00 %
4216	Contracted Services	2,986	2,703	0	0	
4508	Credit Card Discount Fees	1,297	903	0	0	
4308	General Supplies	1,040	2,157	1,000	1,000	0.00 %
4512	Insurance	27,610	22,835	27,901	24,730	-11.37 %
4814	Miscellaneous	2,996	1,703	3,000	3,000	0.00 %
4312	Office Supplies	620	289	1,000	1,500	50.00 %
4070	Overtime	16,976	13,276	0	0	
4824	Recovery	(68,556)	(71,032)	(48,000)	(48,000)	0.00 %
4822	Repairs and Maintenance	508	988	1,000	1,000	0.00 %
4016	Salaries - Inside	99,752	88,439	108,605	110,185	1.45 %
4232	Security	10,852	11,252	7,950	7,950	0.00 %
4364	Telecommunications	1,799	1,557	2,000	1,700	-15.00 %
<b>Total Expenditures:</b>		<b>163,544</b>	<b>138,567</b>	<b>177,482</b>	<b>177,039</b>	
<b>Net Total</b>		<b>51,533</b>	<b>67,082</b>	<b>58,518</b>	<b>58,961</b>	

## Business Unit Summary with Service Areas

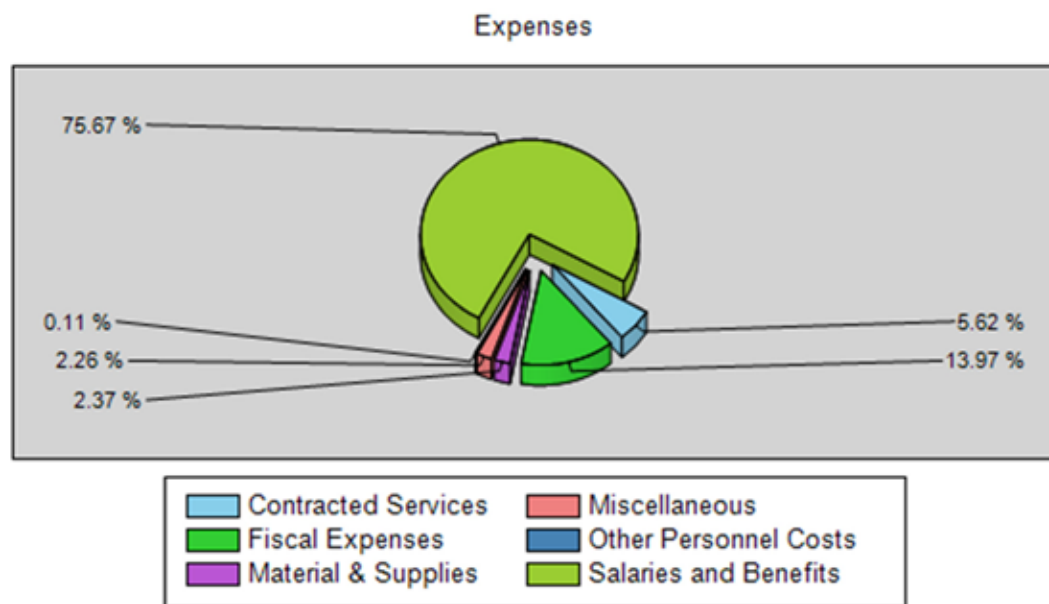
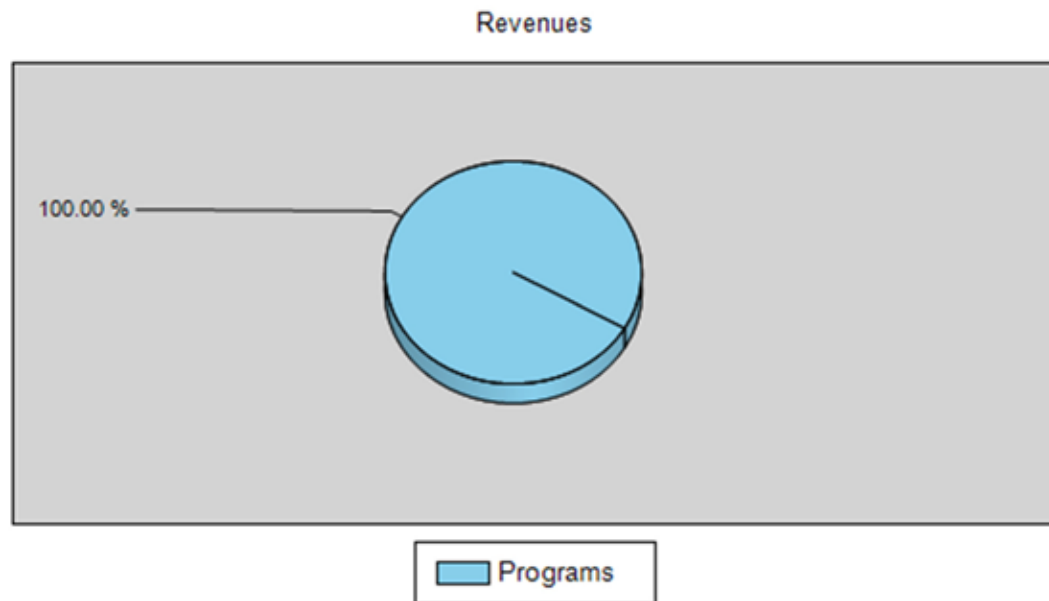
*Business Unit: 5500 - RAP Administration*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3274	Miscellaneous Fees	10,000	10,200	10,404	10,612	10,824
3318	Parking Lot - Royal Athl	144,000	146,880	149,818	152,814	155,870
3360	Miscellaneous Commission	0	0	0	0	0
3380	Field Rentals	82,000	83,640	85,313	87,019	88,759
<b>Total Revenues</b>		236,000	240,720	245,534	250,445	255,454
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4016	Salaries - Inside	110,185	112,958	115,197	117,501	119,851
4080	Auxiliaries/RPT/Seasonal	46,394	47,510	48,477	49,447	50,436
4102	Benefits	25,380	26,021	26,537	27,067	27,609
4112	Car Allowance / Parking	200	204	208	212	216
4206	Armoured Car Service	2,000	2,040	2,081	2,122	2,165
4216	Contracted Services	0	0	0	0	0
4232	Security	7,950	8,109	8,271	8,437	8,605
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	1,700	1,734	1,769	1,804	1,840
4512	Insurance	24,730	25,225	25,729	26,244	26,769
4814	Miscellaneous	3,000	3,060	3,121	3,184	3,247
4822	Repairs and Maintenance	1,000	1,020	1,040	1,061	1,082
4824	Recovery	(48,000)	(48,960)	(49,939)	(50,938)	(51,957)
6041	Trf to Rec Facilities Reserve	0	0	0	0	0
9211	WO Regular Time	0	0	0	0	0
<b>Total Expenses</b>		177,039	181,471	185,092	188,794	192,570
<b>% Increase: Expenses</b>			2.50%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>58,961</b>	<b>59,249</b>	<b>60,443</b>	<b>61,651</b>	<b>62,884</b>

## Business Unit Summary with Service Areas

*Business Unit: 5500 - RAP Administration*





## **Business Unit Summary with Service Areas**

*Business Unit: 5520 - RAP-Building Operations*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5520

**Section:** Royal Athletic Park

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

This business unit supports the maintenance and repair for the Royal Athletic Park daily operations (e.g., garbage, janitorial, alarm systems) supporting the operation of a clean, safe facility for patrons, users and staff.

### **Deliverables/Metrics:**

- provision of high calibre sports facility in Victoria to support events and major tenants and user groups
- ready for use for every event
- critical eye inspection performed prior to every event

## Business Unit Summary with Service Areas

*Business Unit: 5520 - RAP-Building Operations*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	28,299	25,878	19,298	19,298	0.00 %
4102	Benefits	14,479	63	0	0	
4358	Gas	9,228	3,100	12,000	3,000	-75.00 %
4360	Hydro	26,413	22,419	25,000	25,000	0.00 %
4070	Overtime	5,498	0	0	0	
4822	Repairs and Maintenance	19,237	17,903	15,000	15,000	0.00 %
4016	Salaries - Inside	46,322	539	0	0	
9411	WO Contracted Services	3,762	0	0	0	
9111	WO Inside Equipment Rent	3,566	335	0	0	
9311	WO Inventory Purchases	269	0	0	0	
9321	WO Outside Purchases	3,681	423	0	0	
9211	WO Regular Time	28,438	2,746	1,063	1,079	1.51 %
<b>Total Expenditures:</b>		<b>189,193</b>	<b>73,405</b>	<b>72,361</b>	<b>63,377</b>	
<b>Net Total</b>		<b>(189,193)</b>	<b>(73,405)</b>	<b>(72,361)</b>	<b>(63,377)</b>	

## Business Unit Summary with Service Areas

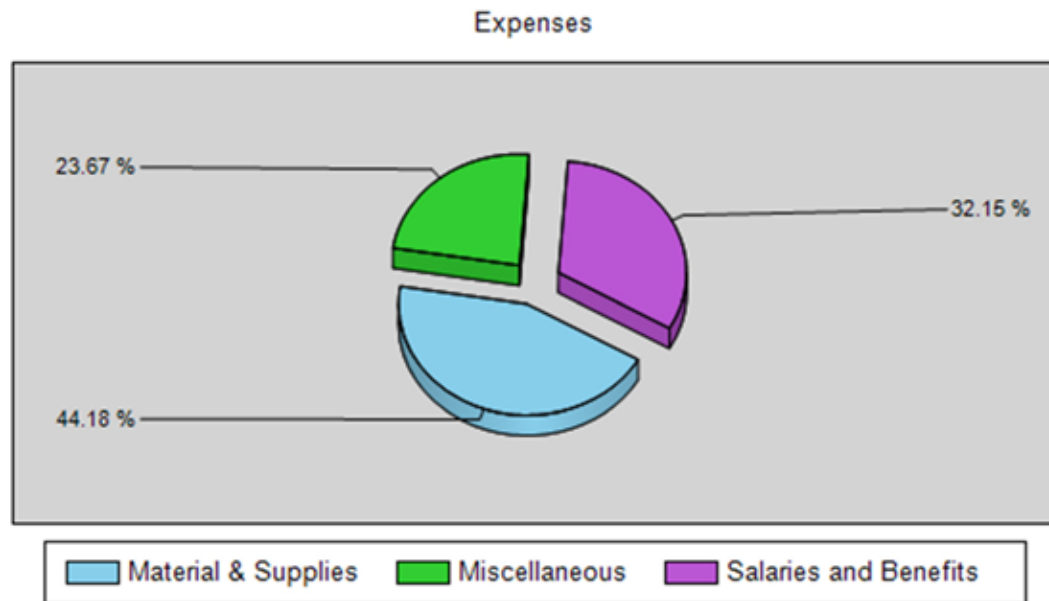
*Business Unit: 5520 - RAP-Building Operations*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	19,298	19,684	20,078	20,479	20,889
4358	Gas	3,000	3,000	3,000	3,000	3,000
4360	Hydro	25,000	26,250	27,563	28,941	30,388
4822	Repairs and Maintenance	15,000	15,300	15,606	15,918	16,236
9211	WO Regular Time	1,079	1,106	1,128	1,151	1,174
<b>Total Expenses</b>		63,377	65,340	67,374	69,489	71,687
<b>% Increase: Expenses</b>			3.10%	3.11%	3.14%	3.16%
<b>Net Total</b>		<b>(63,377)</b>	<b>(65,340)</b>	<b>(67,374)</b>	<b>(69,489)</b>	<b>(71,687)</b>

## **Business Unit Summary with Service Areas**

*Business Unit: 5520 - RAP-Building Operations*





## **Business Unit Summary with Service Areas**

*Business Unit: 5530 - RAP-Food & Beverage Operations*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5530

**Section:** Royal Athletic Park

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

This business unit supports the supply and delivery of concession and bar services to events at Royal Athletic Park. These services are offered to enhance the customer experience at events in Royal Athletic Park. Revenue generated offsets tax support for facility operation.

### **Deliverables/Metrics:**

- # of people served = 36,700
- total revenue = \$239,682

## Business Unit Summary with Service Areas

*Business Unit: 5530 - RAP-Food & Beverage Operations*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3446	Food and Beverage	91,165	91,617	52,000	52,000	0.00 %
3452	Lounge	174,940	148,066	125,000	125,000	0.00 %
3472	Over/Under	65	135	0	0	
3366	Vending Machines	(500)	5,690	1,500	1,500	0.00 %
<b>Total Revenues:</b>		<b>265,670</b>	<b>245,507</b>	<b>178,500</b>	<b>178,500</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	67,842	69,619	53,884	54,412	0.98 %
4865	Commissions Paid	74,839	52,091	35,000	35,000	0.00 %
4508	Credit Card Discount Fees	5,315	7,467	2,500	2,500	0.00 %
4304	Food and Beverage	118,702	95,267	70,800	70,800	0.00 %
4308	General Supplies	3,529	3,225	500	500	0.00 %
4852	Licence Fees	1,344	2,102	2,200	2,200	0.00 %
4814	Miscellaneous	39	0	500	500	0.00 %
4824	Recovery	(464)	0	0	0	
4822	Repairs and Maintenance	1,922	508	1,500	1,500	0.00 %
<b>Total Expenditures:</b>		<b>273,068</b>	<b>230,280</b>	<b>166,884</b>	<b>167,412</b>	
<b>Net Total</b>		<b>(7,399)</b>	<b>15,227</b>	<b>11,616</b>	<b>11,088</b>	

## Business Unit Summary with Service Areas

*Business Unit: 5530 - RAP-Food & Beverage Operations*

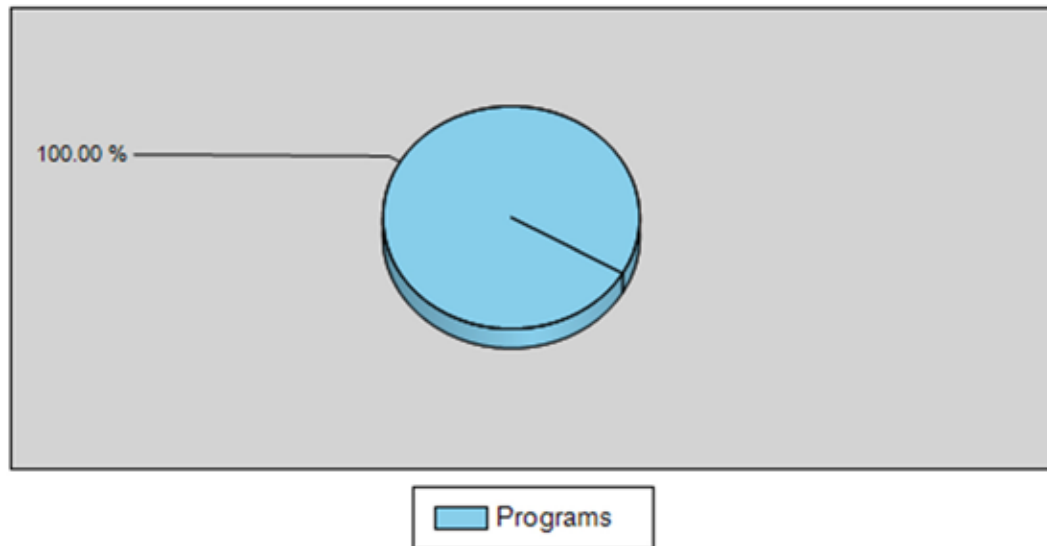
### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3366	Vending Machines	1,500	1,530	1,561	1,592	1,624
3446	Food and Beverage	52,000	53,040	54,101	55,183	56,286
3452	Lounge	125,000	127,500	130,050	132,651	135,304
<b>Total Revenues</b>		178,500	182,070	185,711	189,426	193,214
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	54,412	55,701	56,793	57,929	59,087
4304	Food and Beverage	70,800	72,216	73,660	75,134	76,636
4308	General Supplies	500	510	520	531	541
4508	Credit Card Discount Fees	2,500	2,550	2,601	2,653	2,706
4814	Miscellaneous	500	510	520	531	541
4822	Repairs and Maintenance	1,500	1,530	1,561	1,592	1,624
4852	Licence Fees	2,200	2,244	2,289	2,335	2,381
4865	Commissions Paid	35,000	35,700	36,414	37,142	37,885
<b>Total Expenses</b>		167,412	170,961	174,358	177,845	181,402
<b>% Increase: Expenses</b>			2.12%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>11,088</b>	<b>11,109</b>	<b>11,353</b>	<b>11,580</b>	<b>11,812</b>

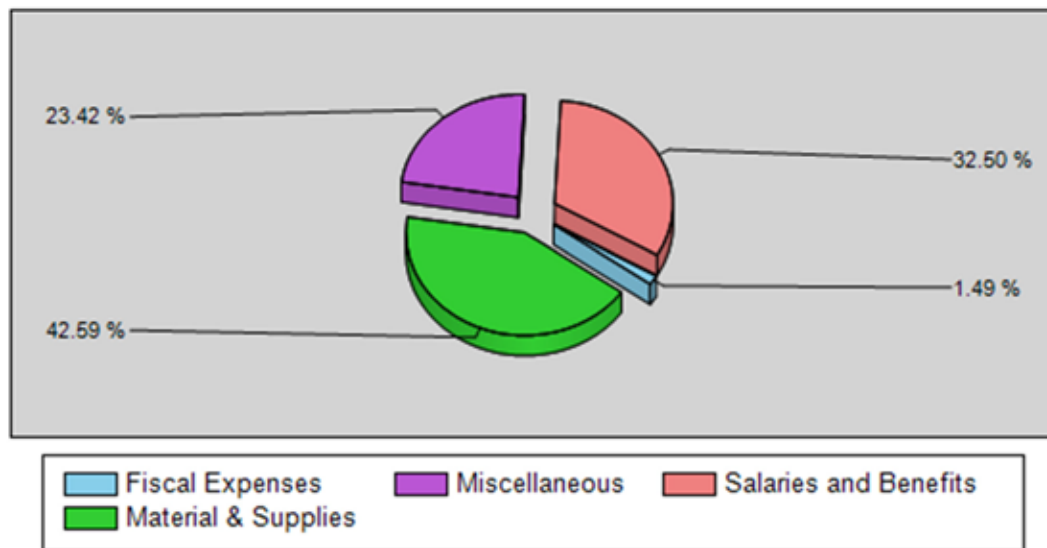
## Business Unit Summary with Service Areas

*Business Unit: 5530 - RAP-Food & Beverage Operations*

Revenues



Expenses





## **Business Unit Summary with Service Areas**

*Business Unit: 5550 - RAP-Field Maintenance*

**Department:** Parks, Recreation, &  
Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5550

**Section:** Royal Athletic Park

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

---

### **Overview:**

Maintenance of playing fields at Royal Athletic Park and preparation for sports events (baseball, soccer, football, slo-pitch), and special events.

Work is completed by Parks staff.

### **Deliverables/Metrics:**

- # of events = 76
- # of operational days = 139

## **Business Unit Summary with Service Areas**

*Business Unit: 5550 - RAP-Field Maintenance*

**Changes to Service Area:**

<b>GL Account</b>	<b>GL Account Description</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Percent Change</b>
<b>Expenditures</b>						
4366	Water	17,751	15,814	21,240	21,240	0.00 %
9411	WO Contracted Services	8,690	5,300	0	0	
9111	WO Inside Equipment Rent	334	179	1,000	1,000	0.00 %
9311	WO Inventory Purchases	528	523	0	0	
9121	WO Outside Equipment Rent	745	294	0	0	
9321	WO Outside Purchases	56,910	13,166	16,000	16,000	0.00 %
9211	WO Regular Time	115,377	84,068	58,514	59,395	1.51 %
<b>Total Expenditures:</b>		<b>200,335</b>	<b>119,343</b>	<b>96,754</b>	<b>97,635</b>	
<b>Net Total</b>		<b>(200,335)</b>	<b>(119,343)</b>	<b>(96,754)</b>	<b>(97,635)</b>	

## Business Unit Summary with Service Areas

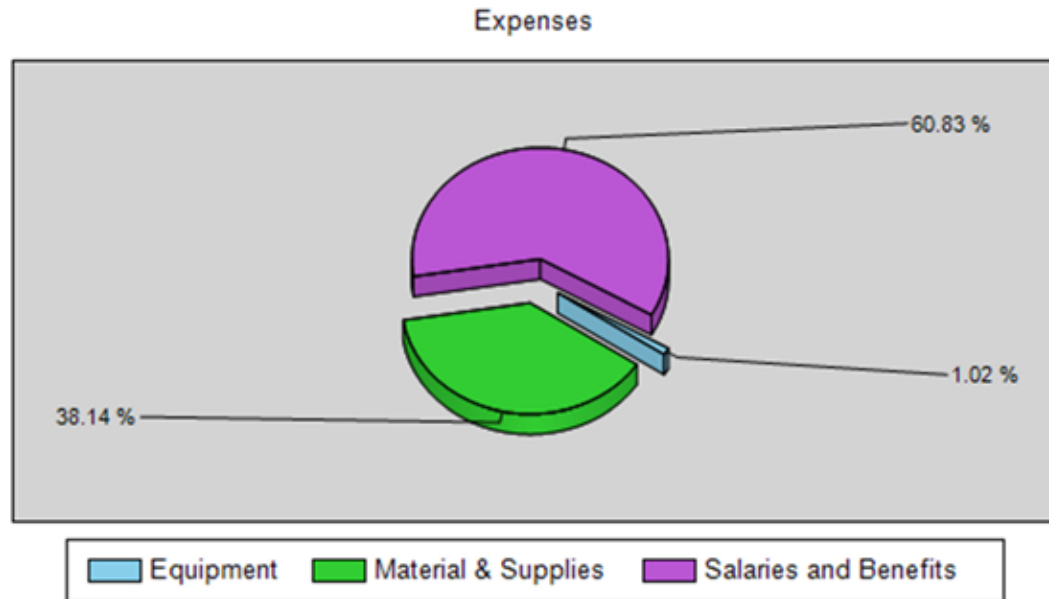
*Business Unit: 5550 - RAP-Field Maintenance*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4366	Water	21,240	21,665	22,098	22,540	22,991
9111	WO Inside Equipment Rent	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	59,395	60,880	62,097	63,339	64,606
9321	WO Outside Purchases	16,000	16,320	16,646	16,979	17,319
<b>Total Expenses</b>		<b>97,635</b>	<b>99,885</b>	<b>101,882</b>	<b>103,920</b>	<b>105,998</b>
<b>% Increase: Expenses</b>			2.30%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(97,635)</b>	<b>(99,885)</b>	<b>(101,882)</b>	<b>(103,920)</b>	<b>(105,998)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5550 - RAP-Field Maintenance*





## **Business Unit Summary with Service Areas**

*Business Unit: 5555 - Festival Equipment Infrastructure*

**Department:** Parks, Recreation, & Culture

**Budget Year:** 2015

**Division:** Recreation & Culture

**Acct. Ref:** 5555

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### **Overview:**

The purpose of this business unit is to provide special event equipment to event organizers to attract special events that bring vibrancy to the community and generate local economic activity.

Equipment including stages, portable bleachers, tables, tents, folding chairs, etc for loan/rent to organizations staging festivals and special events within and outside the City.

Includes maintenance and replacement of equipment. Includes delivery, set up, and teardown services.

### **Deliverables/Metrics:**

- # of rentals by equipment type
- # of events = 112
- # of rentals to internal customers = 9

## **Business Unit Summary with Service Areas**

*Business Unit: 5555 - Festival Equipment Infrastructure*

**Changes to Service Area:**

<b>GL Account</b>	<b>GL Account Description</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Percent Change</b>
<b>Revenues</b>						
3408	Equipment Rental	35,669	34,978	19,125	25,000	30.72 %
<b>Total Revenues:</b>		<b>35,669</b>	<b>34,978</b>	<b>19,125</b>	<b>25,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	0	31,361	0	0	
4102	Benefits	0	5,014	12,067	12,247	1.49 %
4216	Contracted Services	63,569	66,290	50,000	55,000	10.00 %
4418	Equipment	11,616	10,973	10,000	10,000	0.00 %
4824	Recovery	(57,099)	(63,893)	(50,000)	(50,000)	0.00 %
4822	Repairs and Maintenance	314	3,044	1,000	1,000	0.00 %
4016	Salaries - Inside	0	21,473	51,347	52,114	1.49 %
6041	Trf to Rec Facilities Reserve	16,689	0	8,125	0	
9411	WO Contracted Services	163	253	0	0	
9211	WO Regular Time	122	218	0	0	
<b>Total Expenditures:</b>		<b>35,374</b>	<b>74,735</b>	<b>82,539</b>	<b>80,361</b>	
<b>Net Total</b>		<b>295</b>	<b>(39,756)</b>	<b>(63,414)</b>	<b>(55,361)</b>	

## Business Unit Summary with Service Areas

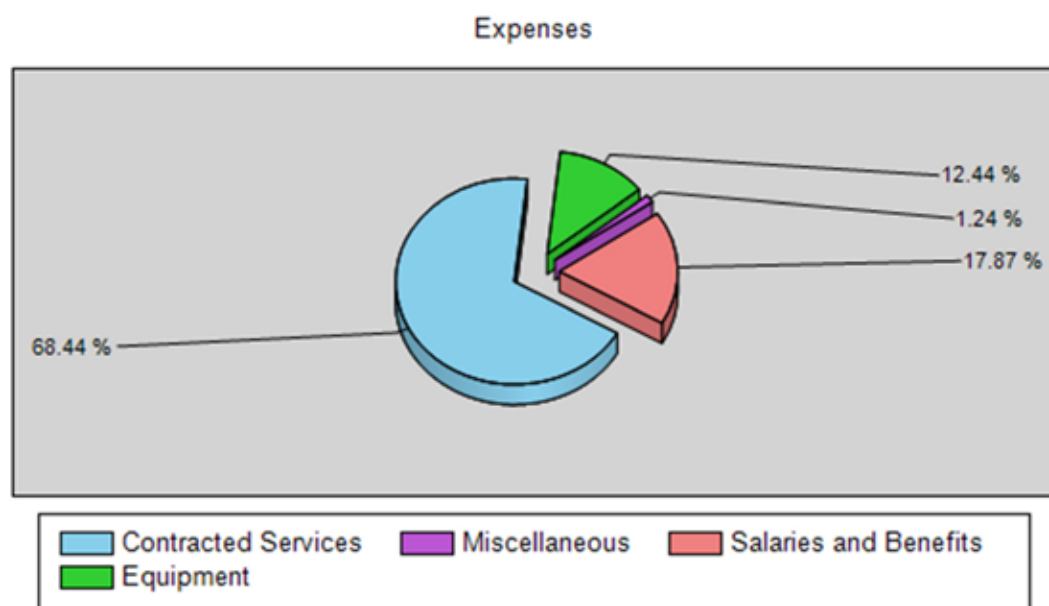
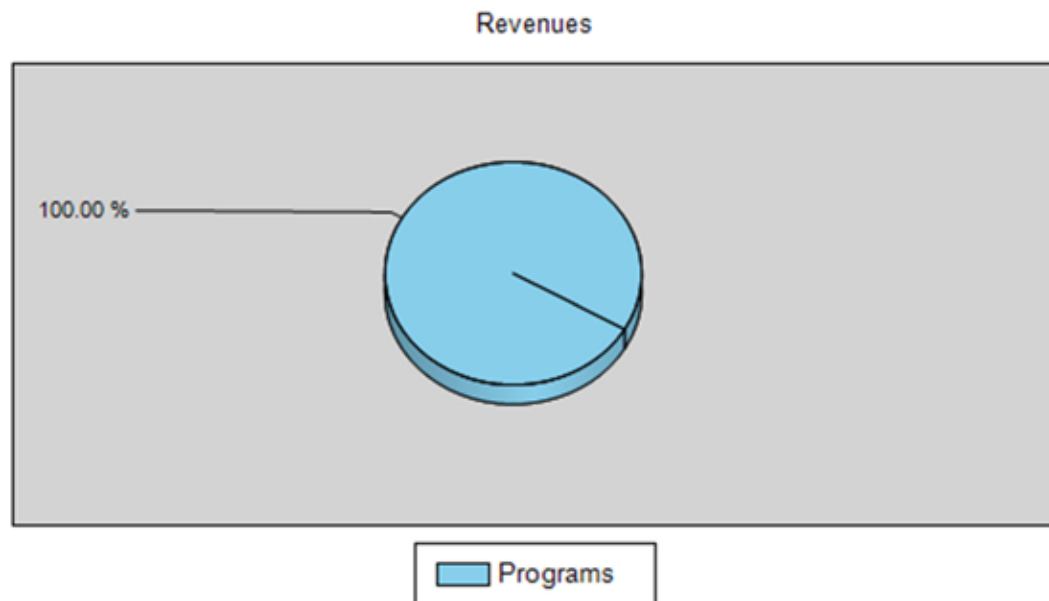
*Business Unit: 5555 - Festival Equipment Infrastructure*

### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
3408 Equipment Rental	25,000	25,500	26,010	26,530	27,061
<b>Total Revenues</b>	25,000	25,500	26,010	26,530	27,061
<b>% Increase: Revenues</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>					
4016 Salaries - Inside	52,114	53,429	54,485	55,575	56,687
4102 Benefits	12,247	12,556	12,804	13,060	13,321
4216 Contracted Services	55,000	56,100	57,222	58,366	59,534
4418 Equipment	10,000	10,200	10,404	10,612	10,824
4822 Repairs and Maintenance	1,000	1,020	1,040	1,061	1,082
4824 Recovery	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)
6041 Trf to Rec Facilities Reserve	0	0	0	0	0
<b>Total Expenses</b>	80,361	82,305	83,936	85,615	87,327
<b>% Increase: Expenses</b>		2.42%	1.98%	2.00%	2.00%
<b>Net Total</b>	<b>(55,361)</b>	<b>(56,805)</b>	<b>(57,926)</b>	<b>(59,084)</b>	<b>(60,266)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5555 - Festival Equipment Infrastructure*









## DEPARTMENT SUMMARY

# Sustainable Planning and Community Development

Sustainable Planning and Community Development is key to supporting quality development and economic health of the city. The department is committed to the “triple bottom line” approach – balancing economic prosperity, social development and environmental sustainability in order to address Victoria’s future. The department has a broad range of policy, regulatory and program responsibilities including: community and city-wide land use planning; urban design; heritage; planning applications including zoning, development and variance permits; demographic and other planning information services; and permitting and inspection services.



## Core Services/Service Areas

- **Community Planning:**
  - City-wide and Local Area Planning
  - Heritage Policy, Programs and Applications
  - Heritage Alteration Permits, Heritage Designations and Tax Incentive Program Applications
  - Urban Design
- **Development Services:**
  - Zoning/Rezoning including Community Association Land Use Committee processes
  - Development and Variance Permits including support to Community Association Land Use Committees, Advisory Design Panel and Board of Variance
  - Current Policy and Regulatory Initiatives
- **Permits and Inspections:**
  - Processing and decisions plus undertaking related inspections for Building Permits, Plumbing Permits, Electrical Permits, Signs; Advancing the proposed Building Bylaw

## Budget Summary

2015 Proposed Expenditures	4,994,622
2014 Approved Expenditures	4,614,357
Budget Change	380,265
Change by %	8.24%

2015 Proposed Revenues	2,844,050
2014 Approved Revenues	2,594,050
Budget Change	250,000
Change by %	9.64%

2015 FTE	42.43
2014 FTE	42.43
Change	0
Change by %	0.00%

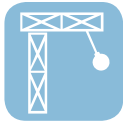
Director

Community Planning

Development  
ServicesPermits and  
Inspections

## DEPARTMENT SUMMARY

## Sustainable Planning and Community Development



## Proposed Initiative for 2015

- Community Planning
  - Burnside-Gorge Douglas Corridor Local Area Plan
  - Official Community Plan implementation
  - New Downtown Zoning Regulation Bylaw
  - Potential Density Bonus System outside Downtown
  - Housing Action Plan
  - Input to Regional Sustainability Strategy
  - Seismic Risk – Building Assessment Study
  - Heritage Thematic Framework and Designation Approaches
  - Development Summit Action Plan Implementation
- Development Services
  - Development Summit Action Plan Implementation
  - Delegation Options
  - Zoning Improvement Projects
  - Review of Parking Requirements
  - Grade Alteration Revisions
- Permits and Inspections
  - Development Summit Action Plan Implementation
  - New Building Bylaw

## Business Unit Summary with Service Areas

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*Business Unit: 3200 - Permits and Inspections Admin*

**Department:** Sustainable Planning and  
Community Development

**Budget Year:** 2015

**Division:** Permits and Inspections

**Acct. Ref:** 3200

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit provides administrative support to the building, plumbing and electrical inspection functions, including processing and circulation of permits.

Staff in this section provide administrative support to the permit and inspections functions, and direct customer service at the Development Centre including providing information related to permits and relevant bylaws. The support allows for an efficient process, ensuring inspectors and the Assistant Director, the Chief Building Officer under the BC Building Code, can focus on their area of expertise and responsibilities.

Permits and Inspections administrative staff book inspections, answer inquiries, conduct permit searches, approve certain sign permits (no variances), submit construction data to Stats Canada relating to building starts, and manage the construction permit records.

### Deliverables/Metrics:

- 80% of permit record retrievals conducted within 2 business days, upon request
- respond to 80% of inquiries within 2 business days
- clerk available at all times Monday to Friday 8 to 4:30 at development centre



# Business Unit Summary with Service Areas

*Business Unit: 3200 - Permits and Inspections Admin*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3252	Plan Search Fees	28,025	29,996	18,000	18,000	0.00 %
<b>Total Revenues:</b>		<b>28,025</b>	<b>29,996</b>	<b>18,000</b>	<b>18,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	41,798	19,028	45,649	46,344	1.52 %
4102	Benefits	77,686	89,575	78,591	79,379	1.00 %
4310	Books/Publications	0	0	6,600	6,600	0.00 %
4112	Car Allowance / Parking	35,918	33,362	47,200	47,200	0.00 %
4116	Conferences/Travel	6,920	3,235	13,500	10,000	-25.93 %
4216	Contracted Services	0	660	4,870	4,870	0.00 %
4118	Membership Fees	5,889	5,639	6,700	6,700	0.00 %
4814	Miscellaneous	0	690	0	0	
4312	Office Supplies	21,835	20,582	18,000	18,000	0.00 %
4070	Overtime	0	174	0	0	
4226	Photocopy	21	30	1,500	1,500	0.00 %
4228	Printing	791	0	0	0	
4010	Salaries - Exempt	113,128	111,797	115,290	115,290	0.00 %
4016	Salaries - Inside	214,154	231,308	221,402	224,753	1.51 %
4364	Telecommunications	13,410	10,666	14,000	7,500	-46.43 %
4120	Training and Development	6,024	6,746	15,200	15,200	0.00 %
9111	WO Inside Equipment Rent	14	7	0	0	
9321	WO Outside Purchases	0	78	0	0	
9211	WO Regular Time	266	353	0	0	
<b>Total Expenditures:</b>		<b>537,853</b>	<b>533,929</b>	<b>588,503</b>	<b>583,336</b>	
<b>Net Total</b>		<b>(509,828)</b>	<b>(503,932)</b>	<b>(570,503)</b>	<b>(565,336)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3200 - Permits and Inspections Admin*

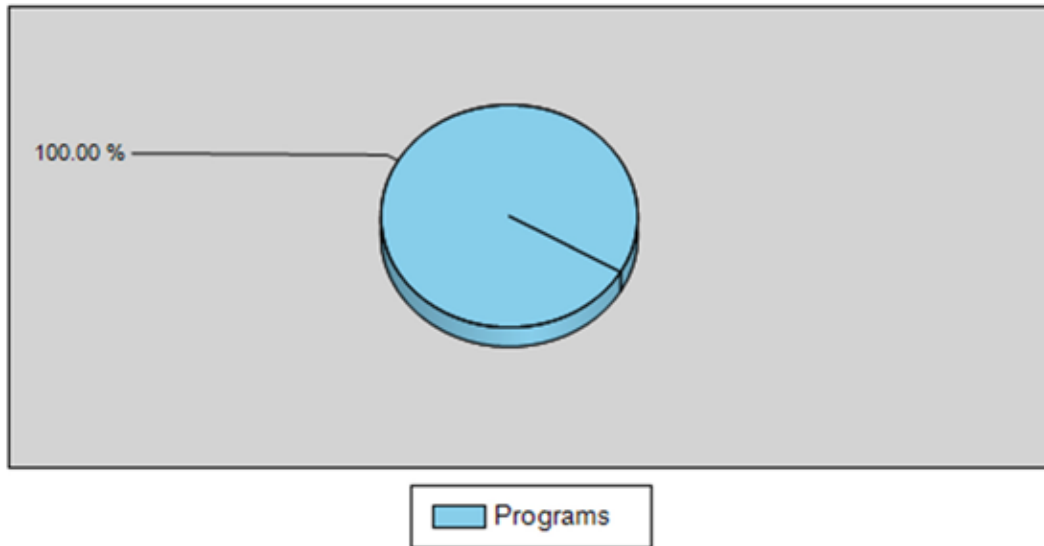
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3252	Plan Search Fees	18,000	18,000	18,000	18,000	18,000
<b>Total Revenues</b>		18,000	18,000	18,000	18,000	18,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4010	Salaries - Exempt	115,290	117,596	119,948	122,347	124,794
4016	Salaries - Inside	224,753	230,386	235,002	239,702	244,496
4080	Auxiliaries/RPT/Seasonal	46,344	47,502	48,457	49,426	50,415
4102	Benefits	79,379	81,234	82,860	84,518	86,208
4112	Car Allowance / Parking	47,200	48,144	49,107	50,089	51,091
4116	Conferences/Travel	10,000	10,200	10,404	10,612	10,824
4118	Membership Fees	6,700	6,834	6,971	7,110	7,252
4120	Training and Development	15,200	15,504	15,814	16,130	16,453
4216	Contracted Services	4,870	4,967	5,067	5,168	5,271
4226	Photocopy	1,500	1,530	1,561	1,592	1,624
4310	Books/Publications	6,600	6,732	6,867	7,004	7,144
4312	Office Supplies	18,000	18,360	18,727	19,102	19,484
4364	Telecommunications	7,500	7,650	7,803	7,959	8,118
<b>Total Expenses</b>		583,336	596,640	608,587	620,759	633,174
<b>% Increase: Expenses</b>			2.28%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(565,336)</b>	<b>(578,640)</b>	<b>(590,587)</b>	<b>(602,759)</b>	<b>(615,174)</b>

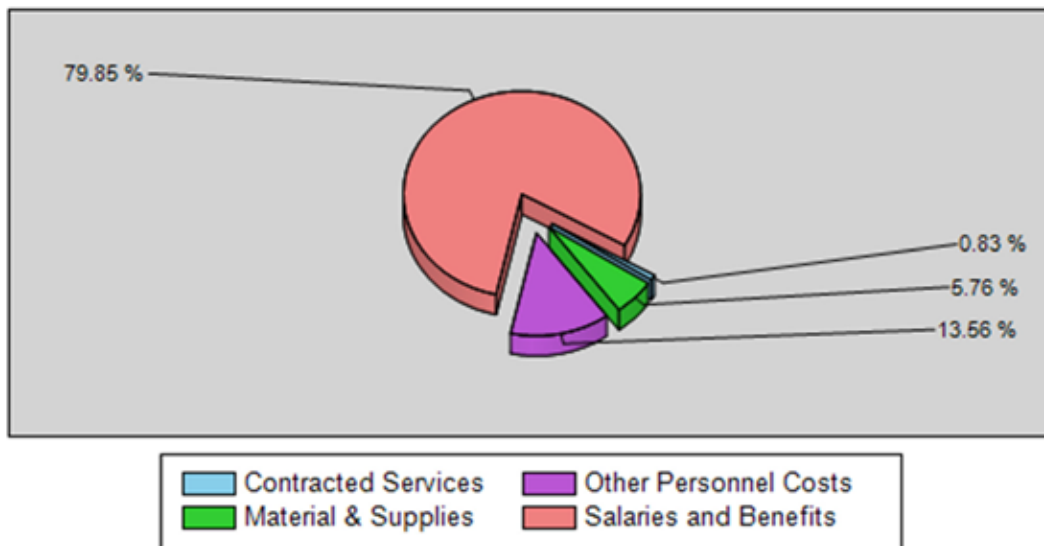
# Business Unit Summary with Service Areas

Business Unit: 3200 - Permits and Inspections Admin

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 3210 - Building Inspection*

**Department:** Sustainable Planning and  
Community Development

**Budget Year:** 2015

**Division:** Permits and Inspections

**Acct. Ref:** 3210

**Section:** Inspections Section

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit works with property owners and contractors during the building process to review and approve building permits and (non-outright) sign permits.

The Building Inspection section ensures that construction is consistent with City requirements (zoning, bylaws, business licensing, site servicing, etc), BC Building Code, and health and safety standards. These regulations help prevent legal complications for property owners when trying to sell a home or business, and enable owners to ensure their property is safe for themselves and all occupants.

Staff in this area: carry out inspections of buildings relative to the permits issued; enforce Building Bylaw upon complaint, including stop work orders; and inspect properties to confirm compliance with Building Bylaw.

### Deliverables/Metrics:

- 75% of streamed building permits (such as blasting, strip-outs) reviewed and, if no outstanding issues, approved within 2 business days from receipt of complete application
- 75% of other streamed building permits for commercial tenant improvements (e.g retail stores or offices) reviewed and, if no outstanding issues, approved within 7 - 10 business days from receipt of complete application



# Business Unit Summary with Service Areas

*Business Unit: 3210 - Building Inspection*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3104	Building Permits	1,744,871	1,901,090	1,800,000	1,800,000	0.00 %
<b>Total Revenues:</b>		<b>1,744,871</b>	<b>1,901,090</b>	<b>1,800,000</b>	<b>1,800,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	22,342	44,008	8,411	8,539	1.51 %
4102	Benefits	102,544	105,100	101,871	103,405	1.51 %
4070	Overtime	15,696	5,992	0	0	
4016	Salaries - Inside	415,092	424,869	433,492	440,020	1.51 %
<b>Total Expenditures:</b>		<b>555,675</b>	<b>579,969</b>	<b>543,774</b>	<b>551,964</b>	
<b>Net Total</b>		<b>1,189,195</b>	<b>1,321,122</b>	<b>1,256,226</b>	<b>1,248,036</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3210 - Building Inspection*

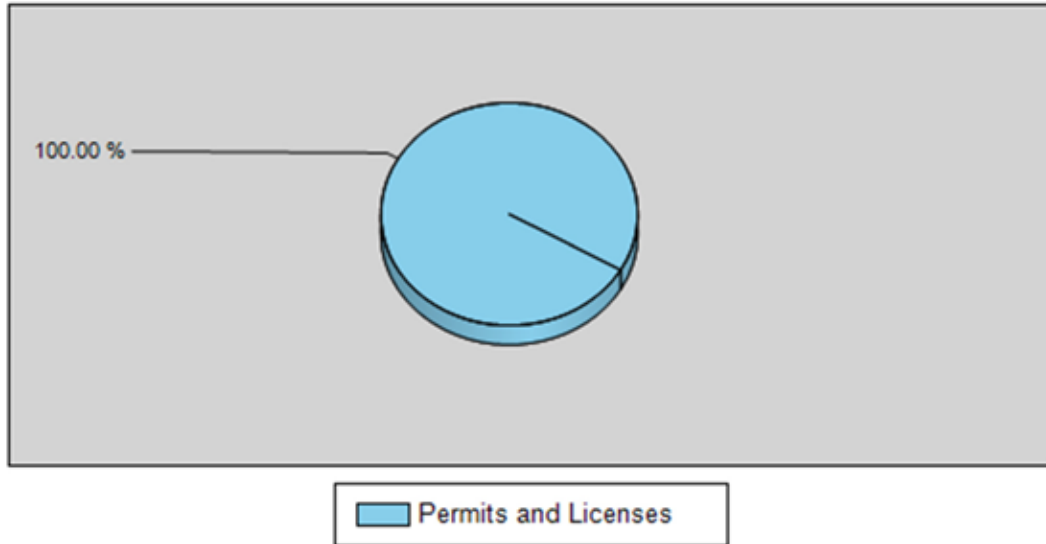
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3104	Building Permits	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>Total Revenues</b>		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4016	Salaries - Inside	440,020	451,059	460,067	469,269	478,654
4080	Auxiliaries/RPT/Seasonal	8,539	8,753	8,928	9,106	9,288
4102	Benefits	103,405	105,999	108,116	110,278	112,484
<b>Total Expenses</b>		551,964	565,810	577,111	588,653	600,426
<b>% Increase: Expenses</b>			2.51%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>1,248,036</b>	<b>1,234,190</b>	<b>1,222,889</b>	<b>1,211,347</b>	<b>1,199,574</b>

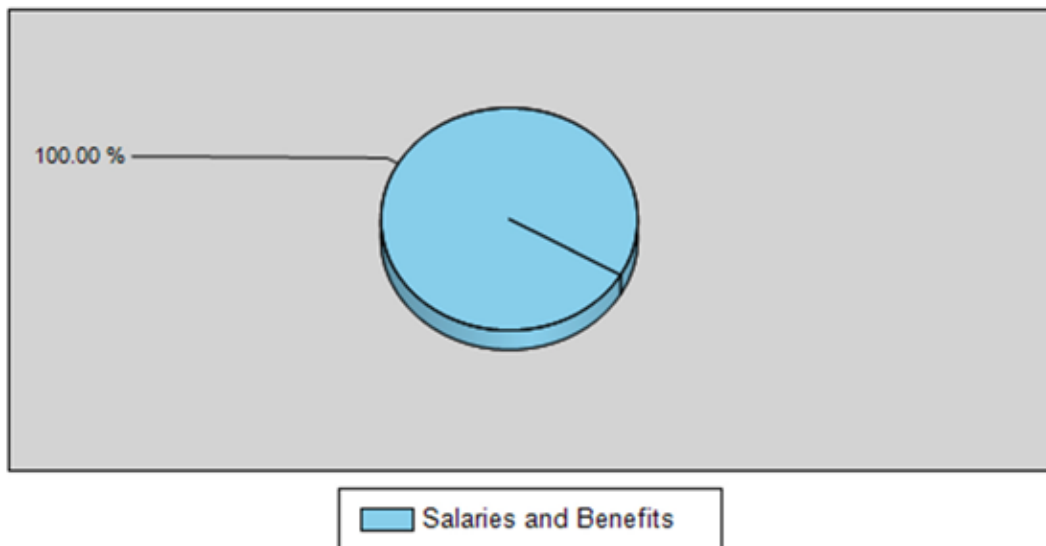
# Business Unit Summary with Service Areas

Business Unit: 3210 - Building Inspection

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 3220 - Plumbing Inspection*

**Department:** Sustainable Planning and  
Community Development

**Budget Year:** 2015

**Division:** Permits and Inspections

**Acct. Ref:** 3220

**Section:** Inspections Section

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit works with property owners and contractors during the construction process to review and issue plumbing permit plans and applications.

The Plumbing Inspection section carries out plumbing inspections to ensure compliance, and reviews plumbing and sprinkler installations for building permits.

Staff in this business unit verify that plumbing installations meet the Plumbing Code and the Plumbing Bylaw and, where applicable, are designed by Registered Professionals, and installed by licensed plumbing contractors.

This business units aims to safeguard water supply – improper plumbing installation can contaminate water supply; safeguard plumbing systems from sewer gas – improper installation may introduce sewer gas, which causes odour and safety concerns; and prevent sewer backup.

### Deliverables/Metrics:

- 75% of all plumbing permits issued within 2 business days of receiving complete application
- auditing 50% of all plumbing inspection requests on site
- 75% of all plumbing reviews for building permits within 2 business days of receiving the permit package during its circulation.



## Business Unit Summary with Service Areas

*Business Unit: 3220 - Plumbing Inspection*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3114	Plumbing Permits	203,278	191,238	160,000	180,000	12.50 %
<b>Total Revenues:</b>		<b>203,278</b>	<b>191,238</b>	<b>160,000</b>	<b>180,000</b>	
<b>Expenditures</b>						
4102	Benefits	68,895	54,256	69,876	70,930	1.51 %
4070	Overtime	1,549	258	0	0	
4016	Salaries - Inside	282,612	227,990	297,346	301,829	1.51 %
<b>Total Expenditures:</b>		<b>353,057</b>	<b>282,504</b>	<b>367,222</b>	<b>372,758</b>	
<b>Net Total</b>		<b>(149,778)</b>	<b>(91,266)</b>	<b>(207,222)</b>	<b>(192,758)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3220 - Plumbing Inspection*

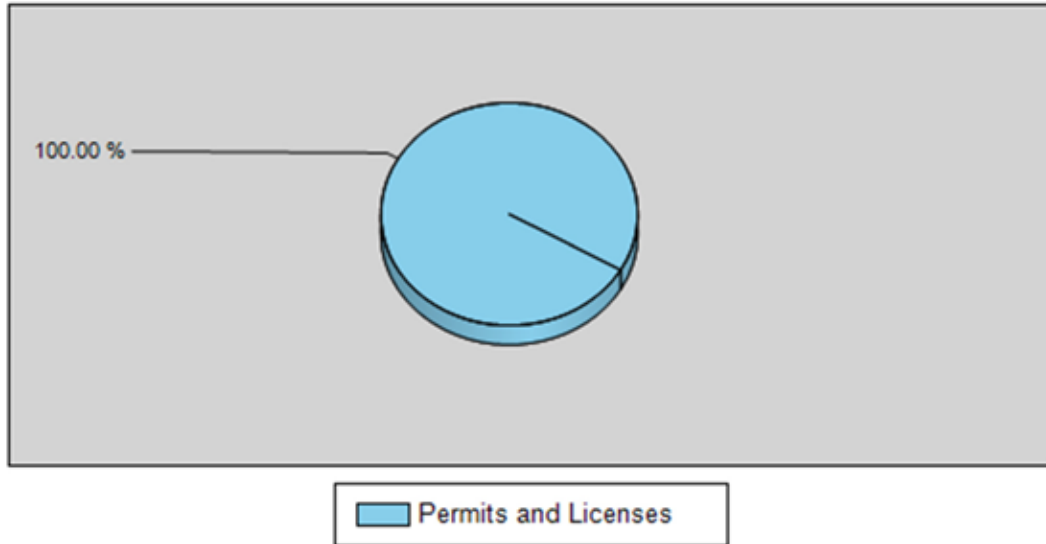
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
3114 Plumbing Permits	180,000	180,000	180,000	180,000	180,000
<b>Total Revenues</b>	180,000	180,000	180,000	180,000	180,000
<b>% Increase: Revenues</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4016 Salaries - Inside	301,829	309,397	315,590	321,902	328,340
4102 Benefits	70,930	72,708	74,164	75,647	77,160
<b>Total Expenses</b>	372,758	382,106	389,753	397,549	405,500
<b>% Increase: Expenses</b>		2.51%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(192,758)</b>	<b>(202,106)</b>	<b>(209,753)</b>	<b>(217,549)</b>	<b>(225,500)</b>

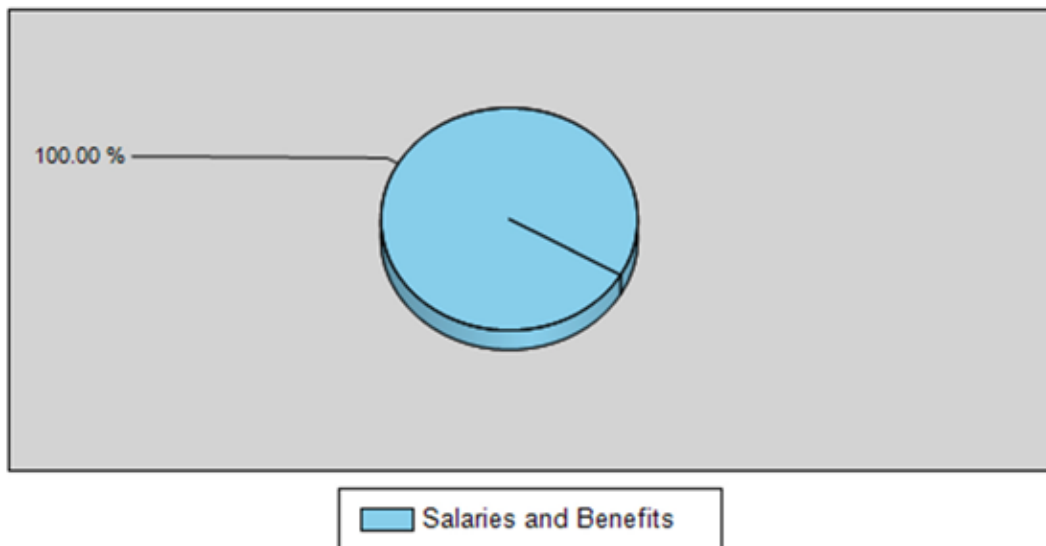
# Business Unit Summary with Service Areas

Business Unit: 3220 - Plumbing Inspection

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 3230 - Electrical Inspection*

**Department:** Sustainable Planning and  
Community Development

**Budget Year:** 2015

**Division:** Permits and Inspections

**Acct. Ref:** 3230

**Section:** Inspections Section

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit works with property owners and contractors to review and issue electrical permits.

The Electrical Inspection section ensures that electrical installations are in compliance with permits, electrical bylaw, and provincial safety standards, and that electrical products are meeting safety standards when installed under permits.

Staff in this area carry out inspections of buildings relative to the permits issued. The electrical inspectors are also Local Safety Officers under the Electrical Safety Standards Act and Regulation. This allows them to recommend to BC Hydro to shut off power to a building if deemed unsafe.

### Deliverables/Metrics:

- 75% of all electrical permits issued within 2 business days of receiving complete application
- auditing 25% of all inspection requests on site
- 75% of all electrical reviews for building permits within 2 business days of receiving the permit package during its circulation



## Business Unit Summary with Service Areas

*Business Unit: 3230 - Electrical Inspection*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3106	Electrical Permits	429,013	364,844	350,000	350,000	0.00 %
<b>Total Revenues:</b>		<b>429,013</b>	<b>364,844</b>	<b>350,000</b>	<b>350,000</b>	
<b>Expenditures</b>						
4102	Benefits	52,441	52,788	52,849	53,645	1.51 %
4070	Overtime	117	428	3,000	0	
4016	Salaries - Inside	220,309	222,950	224,890	228,277	1.51 %
<b>Total Expenditures:</b>		<b>272,868</b>	<b>276,165</b>	<b>280,739</b>	<b>281,923</b>	
<b>Net Total</b>		<b>156,145</b>	<b>88,679</b>	<b>69,261</b>	<b>68,077</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3230 - Electrical Inspection*

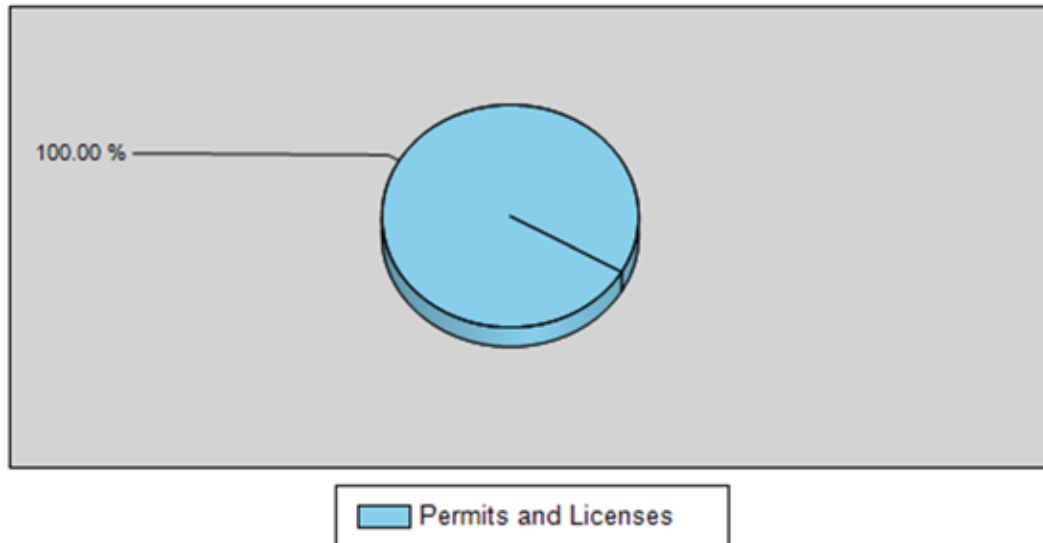
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
3106 Electrical Permits	350,000	350,000	350,000	350,000	350,000
<b>Total Revenues</b>	350,000	350,000	350,000	350,000	350,000
<b>% Increase: Revenues</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4016 Salaries - Inside	228,277	234,002	238,687	243,461	248,330
4102 Benefits	53,645	54,990	56,091	57,213	58,358
<b>Total Expenses</b>	281,923	288,992	294,779	300,674	306,688
<b>% Increase: Expenses</b>		2.51%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>68,077</b>	<b>61,008</b>	<b>55,221</b>	<b>49,326</b>	<b>43,312</b>

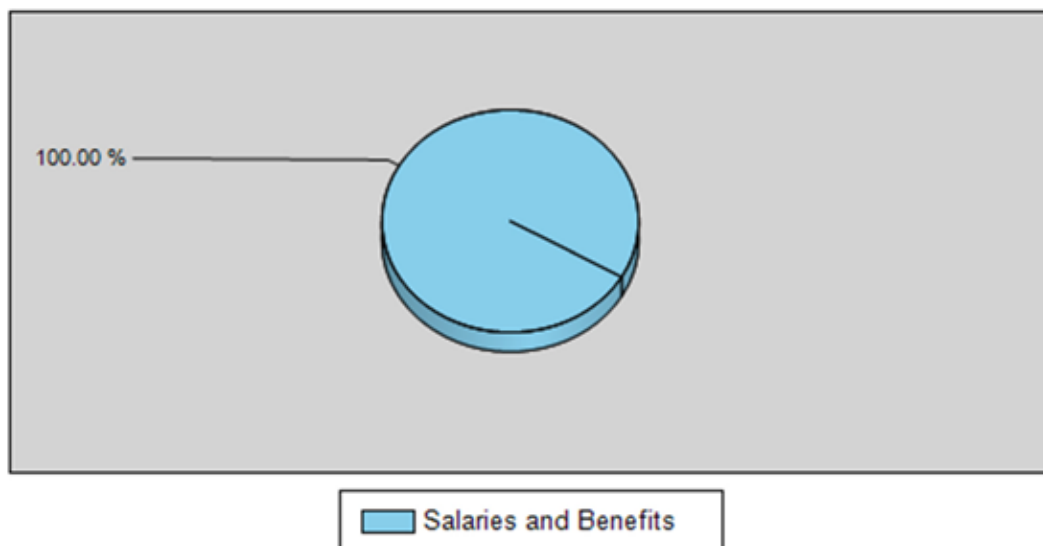
## Business Unit Summary with Service Areas

Business Unit: 3230 - Electrical Inspection

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 3500 - Development Services*

**Department:** Sustainable Planning and  
Community Development

**Budget Year:** 2015

**Division:** Development Services

**Acct. Ref:** 3500

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit's key focus is managing land use change in the City.

Staff provide clients with effective development approval processes, and professional advice and information to help ensure that land use and development in the City is in keeping with approved regulations, plans and policies. The division is future-oriented, considering the needs of tomorrow as well as those of today.

Development Services provides planning and land use regulations and information services as they related to the Zoning Regulation Bylaw, Development Permit Areas, Land Use Contracts and Master Development Agreements. This area coordinates reviews of applications with consideration of items such as site servicing (sewer, water, transportation), landscaping, tree protection, building and fire code compliance, consistency with City policy and regulations.

This area ensures up to date and accurate information is provided in the Zoning Bylaw, Development Permit Areas, Official Community Plan and Neighbourhood Plans; processes Board of Variance (BOV) applications and provides administrative support to the BOV; and provides professional and administrative staff support to Council's advisory committees involved in planning and design processes.

### Deliverables/Metrics:

Property information, including zoning, development permit area, heritage status, approved use and current application is available 100% of the time Monday – Friday between 8:00 am and 4:30 pm.

The Development Services Division will meet the following application turn-around timelines for 75% of the Rezoning Applications that are complete and accurate upon submission. Note that percentage of applications meeting target turn-around times may be less than 75% if the volume or complexity of applications received in 2015 exceeds the average or if more priority applications (affordable non-profit housing or public health facilities) than usual are received.

- Review and compile comments from Technical Review Committee and provide to applicant within six weeks from the time of submission of complete application. These comments will be "first-time-right" with no "late-hits" added at a later date.

- 8-12 weeks after TRC Comments are provided to the applicant, a report will be presented to a Committee of Council (PLUC) or Council Advisory Committee if no application revisions were required as a result of the TRC Comments.
- 12 to 16 weeks after receiving a revised proposal, if application revisions were required as a result of the TRC Comments that did not result in the need for another Technical Review, a report will be presented to a Committee of Council (PLUC) or Council Advisory Committee.

75% of Board of Variance Applications will be presented to the Board of Variance for a decision within four to five weeks of receiving a complete application.



## Business Unit Summary with Service Areas

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Agenda preparation and administration for every Board of Variance meeting (approx 22 per year). Staff present at each meeting.

Agenda preparation and administration for every Advisory Design Panel meeting (approx 12 per year). Staff present at each meeting.

# Business Unit Summary with Service Areas

*Business Unit: 3500 - Development Services*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3760	Grants	0	0	50,000	0	
3252	Plan Search Fees	1,904	1,705	1,000	1,000	0.00 %
3216	Rezoning Applications	221,914	369,469	150,000	150,000	0.00 %
5044	Surplus	0	65,000	65,000	135,000	107.69 %
9011	Work Order Revenue	3,975	5,100	0	0	
3470	Zoning By-Law Sales	385	220	50	50	0.00 %
<b>Total Revenues:</b>		<b>228,178</b>	<b>441,494</b>	<b>266,050</b>	<b>286,050</b>	
<b>Expenditures</b>						
4204	Advertising	2,592	2,126	4,080	4,080	0.00 %
4080	Auxiliaries/RPT/Seasonal	36,074	30,976	14,902	15,125	1.49 %
4102	Benefits	274,505	278,332	296,185	299,568	1.14 %
4310	Books/Publications	1,084	1,511	826	1,000	21.07 %
4112	Car Allowance / Parking	1,383	1,294	2,142	2,142	0.00 %
4210	Catering	182	223	1,000	1,000	0.00 %
4116	Conferences/Travel	17,233	6,568	14,248	14,248	0.00 %
4216	Contracted Services	15,493	2,662	68,884	24,000	-65.16 %
4418	Equipment	1,021	567	6,488	0	
4308	General Supplies	0	0	275	0	
4512	Insurance	2,705	1,255	0	10,000	
4118	Membership Fees	3,510	5,268	5,143	6,550	27.36 %
4814	Miscellaneous	16,999	19,813	3,060	6,000	96.08 %
4312	Office Supplies	4,602	6,589	11,220	9,275	-17.34 %
4070	Overtime	9,449	7,580	0	0	
4226	Photocopy	1,791	3,259	8,364	2,000	-76.09 %
4228	Printing	2,588	4,539	4,094	8,000	95.41 %
4230	Professional	0	0	15,846	0	
4824	Recovery	(1,200)	(600)	0	0	
4010	Salaries - Exempt	302,114	300,654	306,496	306,496	0.00 %
4016	Salaries - Inside	889,834	951,965	1,024,873	1,109,271	8.23 %
4364	Telecommunications	6,244	3,937	1,607	5,325	231.36 %
4120	Training and Development	8,297	1,550	13,102	13,102	0.00 %
9111	WO Inside Equipment Rent	213	320	0	0	
9311	WO Inventory Purchases	121	0	0	0	
9321	WO Outside Purchases	2,295	2,394	0	0	
9211	WO Regular Time	807	1,904	0	0	
<b>Total Expenditures:</b>		<b>1,599,937</b>	<b>1,634,689</b>	<b>1,802,836</b>	<b>1,837,183</b>	
<b>Net Total</b>		<b>(1,371,759)</b>	<b>(1,193,195)</b>	<b>(1,536,786)</b>	<b>(1,551,133)</b>	

# Business Unit Summary with Service Areas

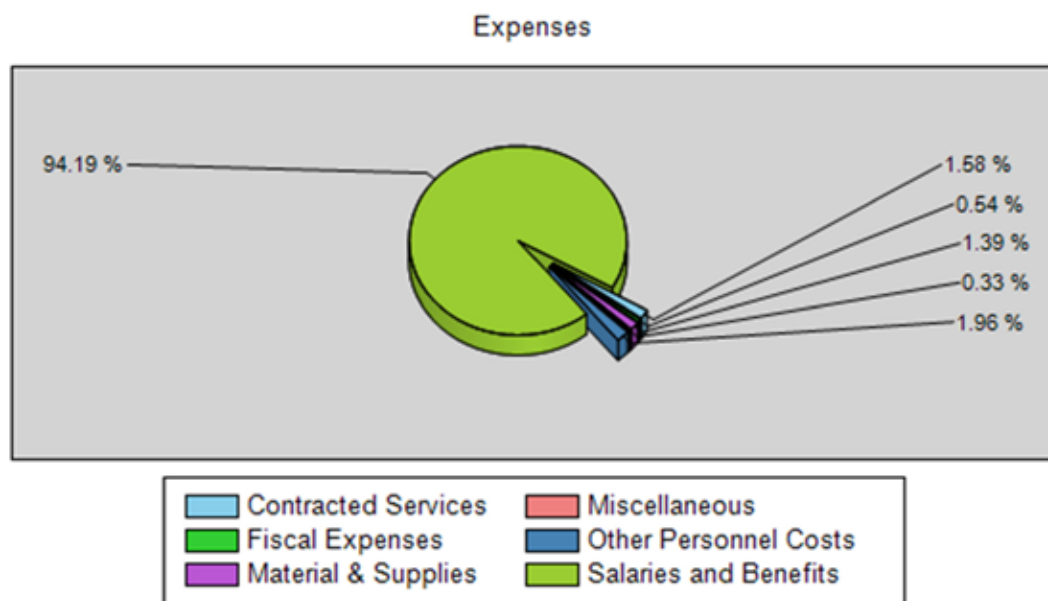
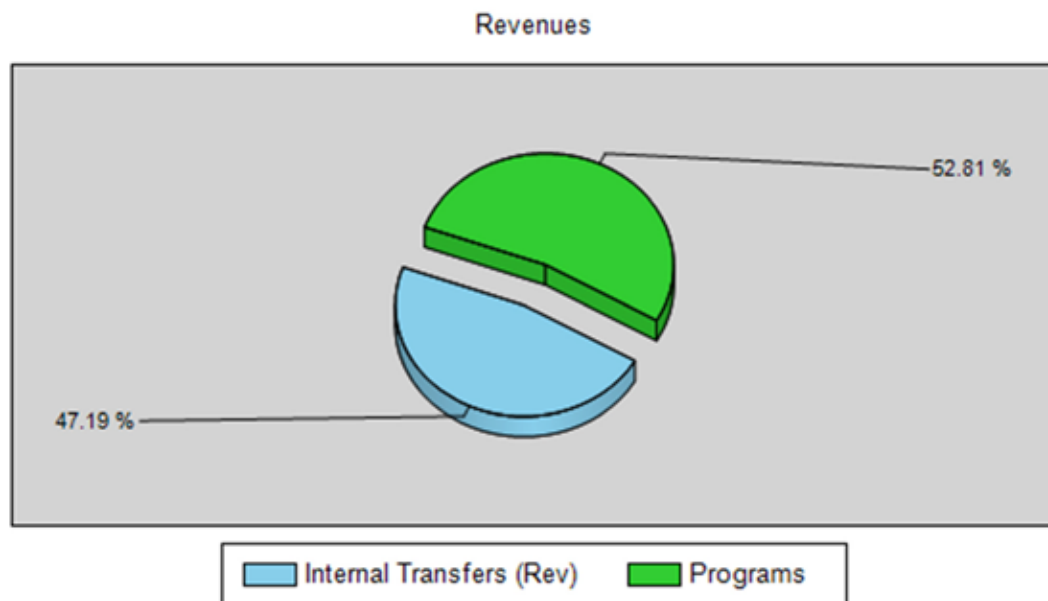
*Business Unit: 3500 - Development Services*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3216	Rezoning Applications	150,000	150,000	150,000	150,000	150,000
3252	Plan Search Fees	1,000	1,000	1,000	1,000	1,000
3470	Zoning By-Law Sales	50	50	50	50	50
3760	Grants	0	53,000	0	0	0
5044	Surplus	135,000	0	0	0	0
<b>Total Revenues</b>		286,050	204,050	151,050	151,050	151,050
<b>% Increase: Revenues</b>			(28.67%)	(25.97%)	0.00%	0.00%
<b>Expenditures</b>						
4010	Salaries - Exempt	306,496	312,626	318,879	325,256	331,761
4016	Salaries - Inside	1,109,271	998,785	1,018,676	1,039,049	1,059,830
4080	Auxiliaries/RPT/Seasonal	15,125	15,506	15,813	16,129	16,452
4102	Benefits	299,568	306,741	312,856	319,113	325,495
4112	Car Allowance / Parking	2,142	2,185	2,229	2,273	2,319
4116	Conferences/Travel	14,248	14,533	14,824	15,120	15,422
4118	Membership Fees	6,550	6,681	6,815	6,951	7,090
4120	Training and Development	13,102	13,364	13,631	13,904	14,182
4204	Advertising	4,080	4,162	4,245	4,330	4,416
4210	Catering	1,000	1,020	1,040	1,061	1,082
4216	Contracted Services	24,000	77,480	24,970	25,469	25,978
4226	Photocopy	2,000	2,040	2,081	2,122	2,165
4228	Printing	8,000	8,160	8,323	8,490	8,659
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	9,275	9,461	9,650	9,843	10,040
4364	Telecommunications	5,325	5,432	5,540	5,651	5,764
4512	Insurance	10,000	10,200	10,404	10,612	10,824
4814	Miscellaneous	6,000	6,120	6,242	6,367	6,495
<b>Total Expenses</b>		1,837,183	1,795,516	1,777,257	1,812,802	1,849,058
<b>% Increase: Expenses</b>			(2.27%)	(1.02%)	2.00%	2.00%
<b>Net Total</b>		<b>(1,551,133)</b>	<b>(1,591,466)</b>	<b>(1,626,207)</b>	<b>(1,661,752)</b>	<b>(1,698,008)</b>

# Business Unit Summary with Service Areas

Business Unit: 3500 - Development Services





## Business Unit Summary with Service Areas

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*Business Unit: 3550 - Community Planning*

**Department:** Sustainable Planning and  
Community Development

**Budget Year:** 2015

**Division:** Community Planning

**Acct. Ref:** 3550

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Manager:** Andrea Hudson

**Status:** Active

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### Overview:

This business unit works to proactively respond to long range planning challenges and opportunities, contributing to regional growth and prosperity.

The Community Planning division provides direction for decision making through the Official Community Plan, the Downtown Core Area Plan, Local Area Plans including neighbourhood plans, the Heritage Program, planning and engagement related to the harbor, and other initiatives that respond to emerging issues and policy challenges.

Staff in this area provide professional analysis, advice and recommendations related to planning; work collaboratively with communities, businesses, government agencies, and other stakeholders to further the City's planning initiatives; and serve all interested in the community, including customers, through our program, policy, regulatory and information services.

This area also monitors and amends policy plans; reviews and provides input on regional plans; recommends housing policy; provides advice related to housing and other social issues; and administers the City's Heritage Program and Heritage Tax Incentive Program.

### Deliverables/Metrics:

#### Planning Metrics

- 2 annual reports produced (OCP/DCAP and 2014 Housing Report)
- # of public engagement occasions or events to support planning projects. These may include open houses, public forms, ideas fairs, stakeholder workshops, charrettes, as well as non-event methods such as web-based surveys, etc.
- 1 presentation or public hearing on Downtown Zoning Bylaw – Phase I (Central Business District)
- 1 workshop to present Bonus Density Study to Planning and Land Use Committee for direction
- Agenda preparation and administration for every Heritage Advisory Panel meeting (approximately 12 per year). Staff present at each meeting.

# Business Unit Summary with Service Areas

*Business Unit: 3550 - Community Planning*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3760	Grants	0	10,404	0	0	
<b>Total Revenues:</b>		<b>0</b>	<b>10,404</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4204	Advertising	7,378	852	2,000	2,000	0.00 %
4080	Auxiliaries/RPT/Seasonal	28,693	35,354	56,385	57,228	1.50 %
4102	Benefits	121,140	153,421	169,945	172,043	1.23 %
4310	Books/Publications	231	118	750	750	0.00 %
4112	Car Allowance / Parking	158	329	0	200	
4210	Catering	94	561	1,000	1,000	0.00 %
4116	Conferences/Travel	8,619	4,975	21,600	21,600	0.00 %
4216	Contracted Services	1,255	32,141	23,435	23,435	0.00 %
4418	Equipment	0	30	4,500	0	
4308	General Supplies	1,836	0	0	0	
4118	Membership Fees	4,115	5,601	6,640	6,640	0.00 %
4312	Office Supplies	8,055	6,103	11,200	11,200	0.00 %
4070	Overtime	9,080	16,327	0	0	
4226	Photocopy	49	73	3,190	3,190	0.00 %
4228	Printing	120	0	1,530	1,530	0.00 %
4010	Salaries - Exempt	91,132	110,386	130,507	130,507	0.00 %
4016	Salaries - Inside	454,988	586,166	595,221	604,150	1.50 %
4364	Telecommunications	839	1,595	2,000	605	-69.75 %
4120	Training and Development	1,428	1,078	1,380	1,380	0.00 %
9321	WO Outside Purchases	0	70	0	0	
<b>Total Expenditures:</b>		<b>739,212</b>	<b>955,180</b>	<b>1,031,283</b>	<b>1,037,458</b>	
<b>Net Total</b>		<b>(739,212)</b>	<b>(944,776)</b>	<b>(1,031,283)</b>	<b>(1,037,458)</b>	

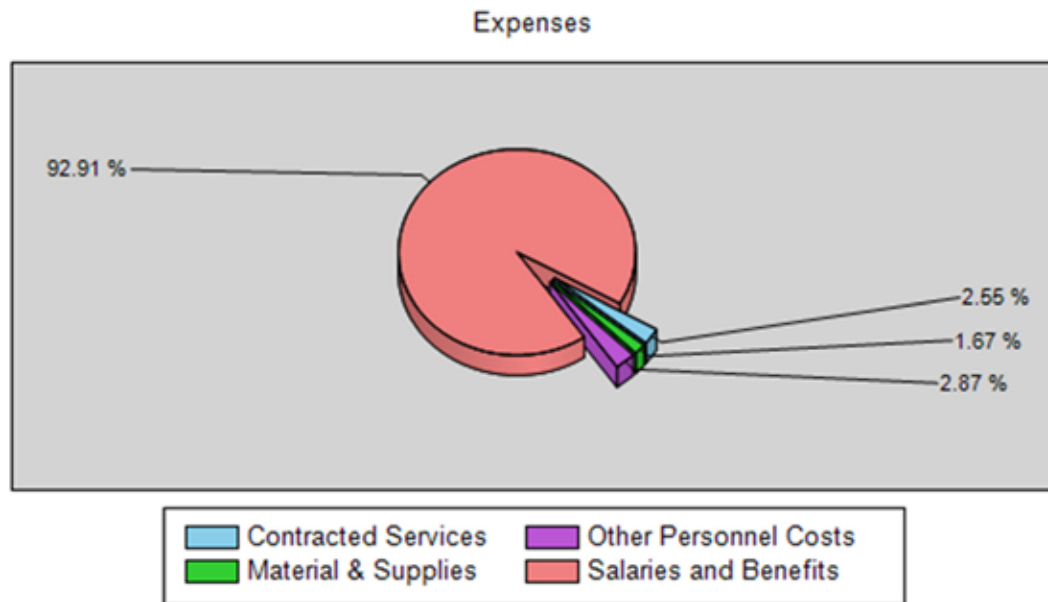
# Business Unit Summary with Service Areas

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	130,507	133,117	135,779	138,495	141,265
4016	Salaries - Inside	604,150	619,361	631,693	644,327	657,213
4080	Auxiliaries/RPT/Seasonal	57,228	58,664	59,842	61,038	62,259
4102	Benefits	172,043	176,219	179,730	183,325	186,991
4112	Car Allowance / Parking	200	204	208	212	216
4116	Conferences/Travel	21,600	22,032	22,473	22,922	23,381
4118	Membership Fees	6,640	6,773	6,908	7,046	7,187
4120	Training and Development	1,380	1,408	1,436	1,464	1,494
4204	Advertising	2,000	2,040	2,081	2,122	2,165
4210	Catering	1,000	1,020	1,040	1,061	1,082
4216	Contracted Services	23,435	23,904	24,382	24,869	25,367
4226	Photocopy	3,190	3,254	3,319	3,385	3,453
4228	Printing	1,530	1,561	1,592	1,624	1,656
4310	Books/Publications	750	765	780	796	812
4312	Office Supplies	11,200	11,424	11,652	11,886	12,123
4364	Telecommunications	605	617	629	642	655
4418	Equipment	0	0	0	0	0
<b>Total Expenses</b>		1,037,458	1,062,361	1,083,544	1,105,215	1,127,320
<b>% Increase: Expenses</b>			2.40%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(1,037,458)</b>	<b>(1,062,361)</b>	<b>(1,083,544)</b>	<b>(1,105,215)</b>	<b>(1,127,320)</b>

# Business Unit Summary with Service Areas

Business Unit: 3550 - Community Planning





# Business Unit Summary with Service Areas

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*Business Unit: 3555 - Official Community Plan Implementation*

**Department:** Sustainable Planning and  
Community Development

**Budget Year:** 2015

**Division:** Planning & Development

**Acct. Ref:** 3555

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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## Overview:

This business unit relates to public engagement costs to assist with the implementation of the Official Community Plan (OCP).

The Official Community Plan was approved in 2012 and outlines a vision for how the community will grow and change over 30 years. It was developed with a high level of community involvement.

The OCP projects that will be undertaken/continued in 2015 - 2017 include:

1. Burnside-Gorge/Douglas Area Plan
2. Placemaking-related projects:
  - Citizen-Initiated Heritage Conservations Areas, Heritage Register update, Civic Placemaking Award program
  - Heritage Interpretation Strategy, Cultural Heritage Landscape Policy
3. Rental Housing policy
4. Quadra Village Area Plan

## Deliverables/Metrics:

- public involvement in plan development
- number of plans and policies outlined to produce and within timelines
- new heritage conservation areas
- updated heritage register

## Business Unit Summary with Service Areas

*Business Unit: 3555 - Official Community Plan Implementation*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
5075	Fiscal Stability Reserve	0	0	0	160,000	
<b>Total Revenues:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	
<b>Expenditures</b>						
4216	Contracted Services	0	0	0	160,000	
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3555 - Official Community Plan Implementation*

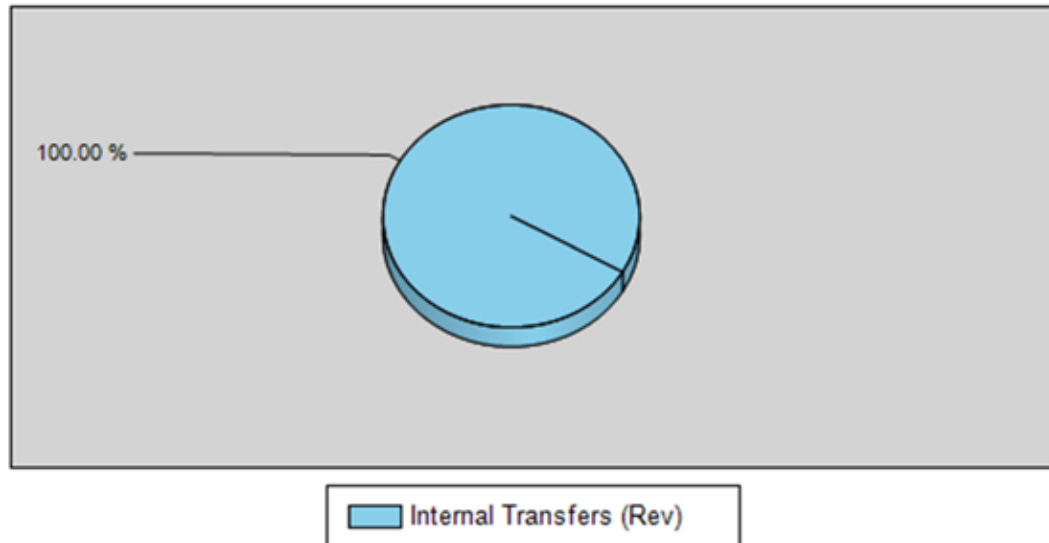
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
5075	Fiscal Stability Reserve	160,000	50,000	40,000	0	0
<b>Total Revenues</b>		160,000	50,000	40,000	0	0
<b>% Increase: Revenues</b>			(68.75%)	(20.00%)	(100.00%)	0.00%
<b>Expenditures</b>						
4216	Contracted Services	160,000	50,000	40,000	0	0
<b>Total Expenses</b>		160,000	50,000	40,000	0	0
<b>% Increase: Expenses</b>			(68.75%)	(20.00%)	(100.00%)	0.00%
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

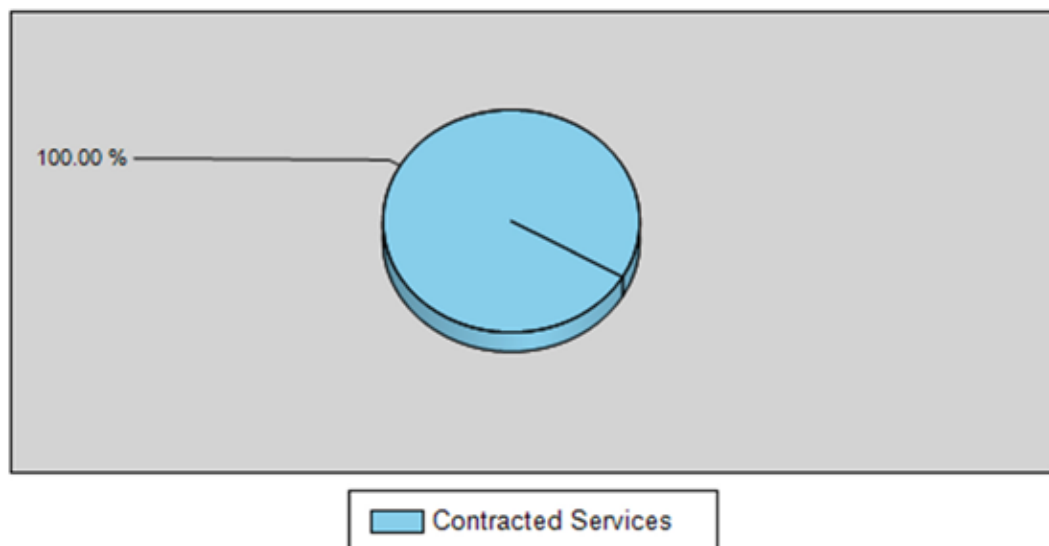
# Business Unit Summary with Service Areas

Business Unit: 3555 - Official Community Plan Implementation

Revenues



Expenses





## Business Unit Summary with Service Areas

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*Business Unit: 3560 - Downtown Core Area Plan*

**Department:** Sustainable Planning and  
Community Development

**Division:** Planning & Development

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 3560

**Approved:** No

**Fund:** General Operating

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### Overview:

The Downtown Core Area Plan will guide development in the downtown area over the next 30 years, helping to ensure that downtown remains the heart of the region.

The plan lays out a vision to encourage and foster the development of an attractive, vibrant, pedestrian-friendly and economically resilient downtown area. Council and staff will look to the 30 year plan as a guide for growth and development for the years ahead. The plan includes policies and actions that will lead to the addition of roughly 10,000 - 15,000 new residents in the core area, and approximately 1 million square metres of new development, over the next 30 years.

This business unit funds professional and technical services to support implementation of the Downtown Core Area Plan (DCAP).

The major DCAP project identified in 2015/2016 requires consulting support is the Downtown Zoning Bylaw.

### Deliverables/Metrics:

A new Zoning Bylaw for the Downtown Core Area.

## Business Unit Summary with Service Areas

*Business Unit: 3560 - Downtown Core Area Plan*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
5075	Fiscal Stability Reserve	0	0	0	50,000	
<b>Total Revenues:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>Expenditures</b>						
4216	Contracted Services	0	0	0	170,000	
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(120,000)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3560 - Downtown Core Area Plan*

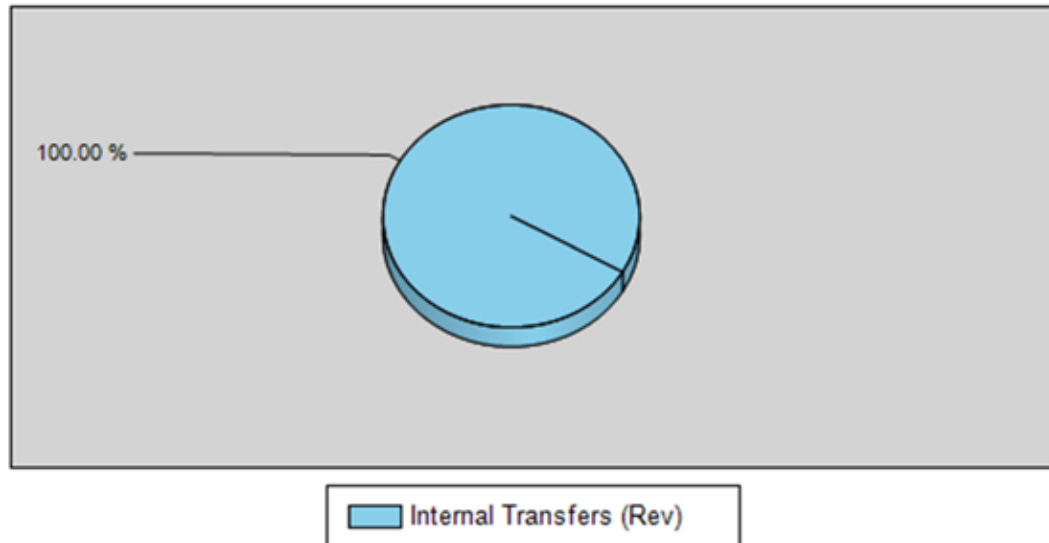
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
5075 Fiscal Stability Reserve	50,000	90,000	50,000	0	0
<b>Total Revenues</b>	50,000	90,000	50,000	0	0
<b>% Increase: Revenues</b>		80.00%	(44.44%)	(100.00%)	0.00%
<b>Expenditures</b>					
4216 Contracted Services	170,000	90,000	50,000	0	0
<b>Total Expenses</b>	170,000	90,000	50,000	0	0
<b>% Increase: Expenses</b>		(47.06%)	(44.44%)	(100.00%)	0.00%
<b>Net Total</b>	<b>(120,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

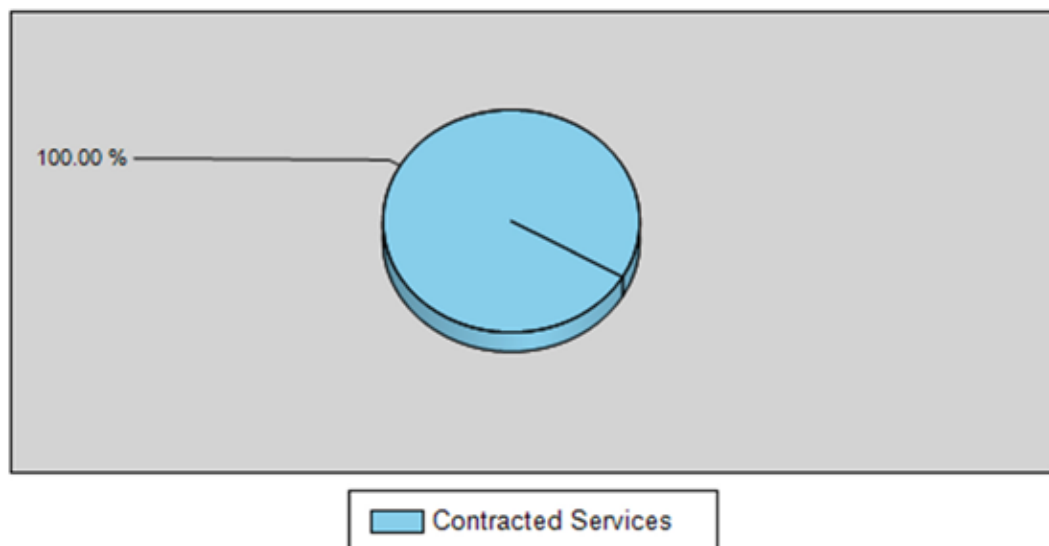
# Business Unit Summary with Service Areas

Business Unit: 3560 - Downtown Core Area Plan

Revenues



Expenses









## DEPARTMENT SUMMARY

# Victoria Conference Centre

The Victoria Conference Centre is responsible for strengthening the City's economy through the implementation of a vision and action plan for economic sustainability and growth in Victoria. Economic development in Victoria focuses on the prospects for the future as a city with a high quality of life which supports the building of a vibrant, prosperous, fiscally sound and economically robust community.

Late in 2014 the Arts and Culture division merged with the Victoria Conference Centre staff. The financial information for this division is still reflected in Parks and Recreation department.



## Core Services/Service Areas

- **Victoria Conference Centre:** sells, manages and services conference, special events, meeting and trade and consumer shows in Victoria. Liaison for destination management and business development with business, tourism and hospitality industry partners on the Victoria Conference Optimization Network (VCON).

## Budget Summary

2015 Proposed Expenditures	8,439,529
2014 Approved Expenditures	8,494,421
Budget Change	(54,892)
Change by %	-0.65%

2015 Proposed Revenues	8,439,529
2014 Approved Revenues	8,494,421
Budget Change	(54,892)
Change by %	-0.65%

2015 FTE	15.62
2014 FTE	16.62
Change	(1)
Change by %	-6.02%

## DEPARTMENT SUMMARY

### Victoria Conference Centre



#### 2015 Highlights

- Analysis of business model of Crystal Garden
- Pursuit of Naming rights
- 2015 Victoria Conference Optimization Network (VCON)  
Sales and Marketing strategy
- Development of plan to increase event related business  
in all areas of arts/culture, special events and conferences

## Business Unit Summary with Service Areas

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*Business Unit: 5900 - VCC - Administration*

**Department:** Victoria Conference Centre

**Budget Year:** 2015

**Division:** Finance and Administration

**Acct. Ref:** 5900

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The VCC is a client facing organization operating in a competitive conference industry environment. As such, this business unit supports the centre in business efficiency and effectiveness as a generator of economic impact for Victoria.

This business unit supports the financial management, business processes, administrative functions and IT support services of the VCC.

### Deliverables/Metrics:

- Support the efficiency and effectiveness of all the VCC business processes both internal and client facing
- Provides support to contracted partners (Empress Hotel and Freeman AV) with regard to the centralized VCC accounting and IT systems to ensure business continuity at all times.
- Continue to implement resources in EBMS (Event Business Management System) to streamline and improve business processes.



# Business Unit Summary with Service Areas

*Business Unit: 5900 - VCC - Administration*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
5071	Transfer from General Operating	620,126	401,000	401,000	342,708	-14.54 %
<b>Total Revenues:</b>		<b>620,126</b>	<b>401,000</b>	<b>401,000</b>	<b>342,708</b>	
<b>Expenditures</b>						
4206	Armoured Car Service	890	900	840	1,020	21.43 %
4080	Auxiliaries/RPT/Seasonal	55,453	51,342	72,399	73,481	1.49 %
4102	Benefits	45,046	49,724	61,048	62,154	1.81 %
4310	Books/Publications	615	648	800	800	0.00 %
4838	Business Promotion	1,649	535	2,500	2,500	0.00 %
4112	Car Allowance / Parking	1,515	4	100	100	0.00 %
4116	Conferences/Travel	0	49	2,000	2,500	25.00 %
4808	Contingencies	0	0	21,672	30,655	41.45 %
4218	Courier Service	381	437	500	500	0.00 %
4508	Credit Card Discount Fees	19,765	17,666	21,000	25,000	19.05 %
4418	Equipment	3,796	18,188	7,500	7,500	0.00 %
4412	Equipment Rentals	12,240	9,694	10,000	10,200	2.00 %
4814	Miscellaneous	2,313	3,011	3,000	3,000	0.00 %
4312	Office Supplies	5,044	7,825	6,500	3,500	-46.15 %
4226	Photocopy	5,713	6,368	7,000	3,000	-57.14 %
4314	Postage	269	184	200	200	0.00 %
4228	Printing	0	266	500	250	-50.00 %
4230	Professional	47,490	69,215	41,475	63,500	53.10 %
4821	Recoveries and Services	60,000	60,000	60,000	60,000	0.00 %
4010	Salaries - Exempt	195,722	161,707	164,461	164,461	0.00 %
4016	Salaries - Inside	4,100	79,871	98,542	100,026	1.51 %
4364	Telecommunications	40,819	34,593	35,000	35,000	0.00 %
4826	Uncollectable A/R	9,400	0	0	0	
<b>Total Expenditures:</b>		<b>512,220</b>	<b>572,229</b>	<b>617,037</b>	<b>649,347</b>	
<b>Net Total</b>		<b>107,906</b>	<b>(171,229)</b>	<b>(216,037)</b>	<b>(306,639)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5900 - VCC - Administration*

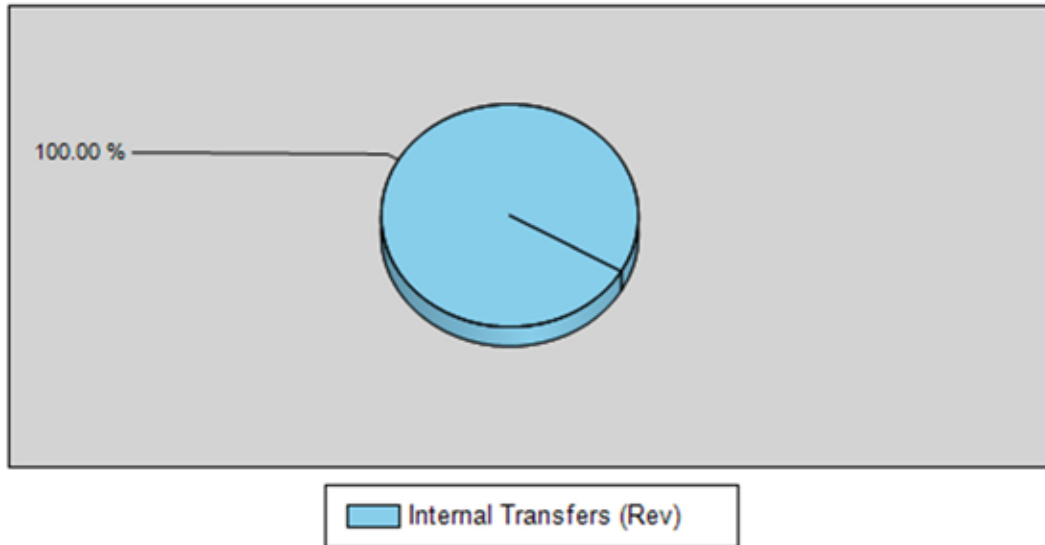
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
5071	Transfer from General Operating	342,708	365,747	408,363	452,251	494,228
<b>Total Revenues</b>		342,708	365,747	408,363	452,251	494,228
<b>% Increase: Revenues</b>			6.72%	11.65%	10.75%	9.28%
<b>Expenditures</b>						
4010	Salaries - Exempt	164,461	167,750	171,105	174,527	178,017
4016	Salaries - Inside	100,026	102,530	104,582	106,674	108,807
4080	Auxiliaries/RPT/Seasonal	73,481	75,335	76,824	78,361	79,928
4102	Benefits	62,154	62,743	63,225	63,716	64,218
4112	Car Allowance / Parking	100	102	104	106	108
4116	Conferences/Travel	2,500	2,550	2,601	2,653	2,706
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	0	0	0	0	0
4206	Armoured Car Service	1,020	1,040	1,061	1,082	1,104
4218	Courier Service	500	510	520	531	541
4226	Photocopy	3,000	3,060	3,121	3,184	3,247
4228	Printing	250	255	260	265	271
4230	Professional	63,500	64,770	66,065	67,387	68,734
4240	Recruitment	0	0	0	0	0
4310	Books/Publications	800	816	832	849	866
4312	Office Supplies	3,500	3,570	3,641	3,714	3,789
4314	Postage	200	204	208	212	216
4364	Telecommunications	35,000	35,700	36,414	37,142	37,885
4412	Equipment Rentals	10,200	10,404	10,612	10,824	11,041
4418	Equipment	7,500	7,650	7,803	7,959	8,118
4508	Credit Card Discount Fees	25,000	25,500	26,010	26,530	27,061
4808	Contingencies	30,655	31,268	31,893	32,531	33,182
4814	Miscellaneous	3,000	3,060	3,121	3,184	3,247
4821	Recoveries and Services	60,000	60,000	60,000	60,000	60,000
4838	Business Promotion	2,500	2,550	2,601	2,653	2,706
<b>Total Expenses</b>		649,347	661,366	672,606	684,085	695,794
<b>% Increase: Expenses</b>			1.85%	1.70%	1.71%	1.71%
<b>Net Total</b>		<b>(306,639)</b>	<b>(295,619)</b>	<b>(264,243)</b>	<b>(231,834)</b>	<b>(201,566)</b>

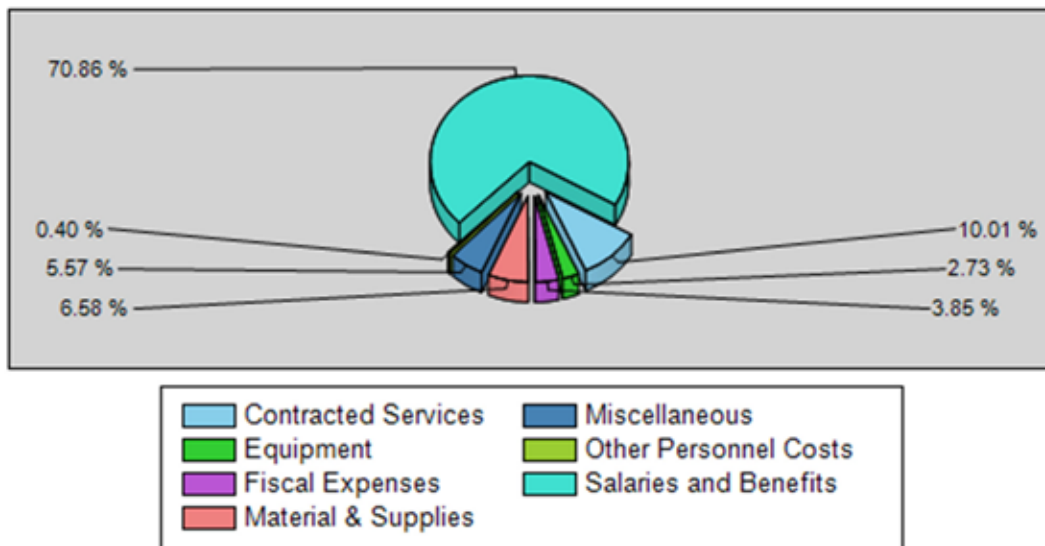
# Business Unit Summary with Service Areas

Business Unit: 5900 - VCC - Administration

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 5910 - VCC - Marketing*

**Department:** Victoria Conference Centre

**Budget Year:** 2015

**Division:** Sales and Marketing

**Acct. Ref:** 5910

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The marketing of the Victoria Conference Centre to potential clients and attendees is a key support for driving sales and bookings. This has a direct correlation with the number of conferences, delegates and economic impact for Victoria and Region.

This business unit supports promotion of the VCC brand, including website and social media, print and electronic advertising, marketing brochures and sales collateral materials. This is done in conjunction with Tourism Victoria, VCON, hotel GM's and local stakeholders.

It also includes association memberships, research and development.

### Deliverables/Metrics:

- Return on investment (ROI)
- Communicate clearly online and in print the advantages of bringing a City Wide Conference to Victoria.



## Business Unit Summary with Service Areas

*Business Unit: 5910 - VCC - Marketing*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4838	Business Promotion	156	26	0	0	
4842	Communications	101,123	98,920	106,755	106,755	0.00 %
4118	Membership Fees	16,432	17,522	20,000	20,000	0.00 %
4314	Postage	947	1,829	2,500	2,500	0.00 %
<b>Total Expenditures:</b>		<b>118,659</b>	<b>118,296</b>	<b>129,255</b>	<b>129,255</b>	
<b>Net Total</b>		<b>(118,659)</b>	<b>(118,296)</b>	<b>(129,255)</b>	<b>(129,255)</b>	

## Business Unit Summary with Service Areas

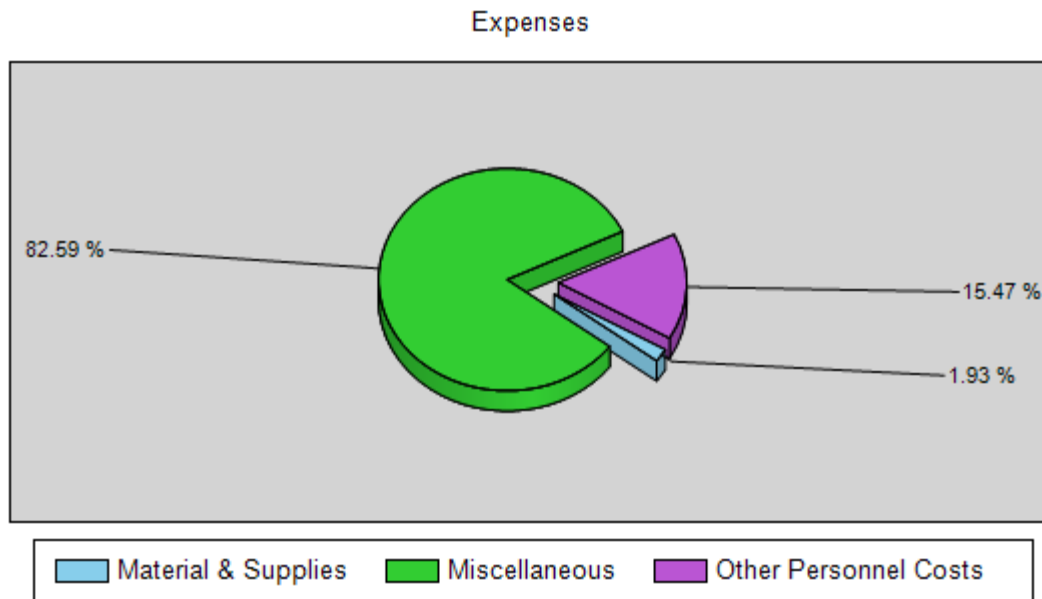
*Business Unit: 5910 - VCC - Marketing*

### 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4118	Membership Fees	20,000	20,400	20,808	21,224	21,649
4314	Postage	2,500	2,550	2,601	2,653	2,706
4842	Communications	106,755	108,890	111,068	113,289	115,555
<b>Total Expenses</b>		129,255	131,840	134,477	137,166	139,910
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(129,255)</b>	<b>(131,840)</b>	<b>(134,477)</b>	<b>(137,166)</b>	<b>(139,910)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5910 - VCC - Marketing*



## Business Unit Summary with Service Areas

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*Business Unit: 5920 - VCC - Sales*

**Department:** Victoria Conference Centre

**Budget Year:** 2015

**Division:** Sales and Marketing

**Acct. Ref:** 5920

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The VCC business model is to create economic impact by showcasing Victoria as an exciting and viable destination for corporate and association meetings, which directly affects economic impact through the revenues generated by the delegate spending (hotels, shopping, restaurants, attractions)

The primary objective of the sales department of the VCC is to proactively identify and contract City Wide Conferences (350+ delegates) to Victoria which creates economic impact for the Conference Centre and the City.

The Sales Department sells Victoria in market in Canada and the US through participation in industry trade shows and meeting planner conferences and by in market sales calls and events

### Deliverables/Metrics:

- The number of City Wide Conferences per year (24 in 2013)
- The number of delegate days (In 2013 there were 104,313 non- resident delegate days resulting in \$46.9 million in estimated economic impact)
- % of repeat business vs. new business (In 2013 48% was repeat business and 52% was new business)
- Number of programmed sales trips per Account Executive (5-8 per year)
- Space rental revenue generated by booked business. (In, 2013 \$1,064,413 was generated from space rental revenue (Main building = \$ 900,825, Crystal = \$ 163,588)



# Business Unit Summary with Service Areas

*Business Unit: 5920 - VCC - Sales*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3062	2% Hotel Tax	581,200	581,200	587,594	593,470	1.00 %
3394	Room Rental	900,825	720,931	812,621	812,000	-0.08 %
<b>Total Revenues:</b>		<b>1,482,025</b>	<b>1,302,131</b>	<b>1,400,215</b>	<b>1,405,470</b>	
<b>Expenditures</b>						
4102	Benefits	94,682	94,860	90,986	91,055	0.08 %
4838	Business Promotion	4,050	14,550	10,000	10,000	0.00 %
4112	Car Allowance / Parking	4,688	4,627	0	5,100	
4116	Conferences/Travel	20	0	0	0	
4814	Miscellaneous	0	57	0	0	
4314	Postage	1,393	0	0	0	
4824	Recovery	(2,851)	0	0	0	
4010	Salaries - Exempt	381,423	366,402	374,832	374,832	0.00 %
4016	Salaries - Inside	32,779	20,071	19,692	19,987	1.50 %
4844	Sales Activities	181,892	192,273	196,977	196,977	0.00 %
4120	Training and Development	12,915	8,294	15,000	15,000	0.00 %
<b>Total Expenditures:</b>		<b>710,992</b>	<b>701,134</b>	<b>707,487</b>	<b>712,952</b>	
<b>Net Total</b>		<b>771,033</b>	<b>600,997</b>	<b>692,728</b>	<b>692,518</b>	

# Business Unit Summary with Service Areas

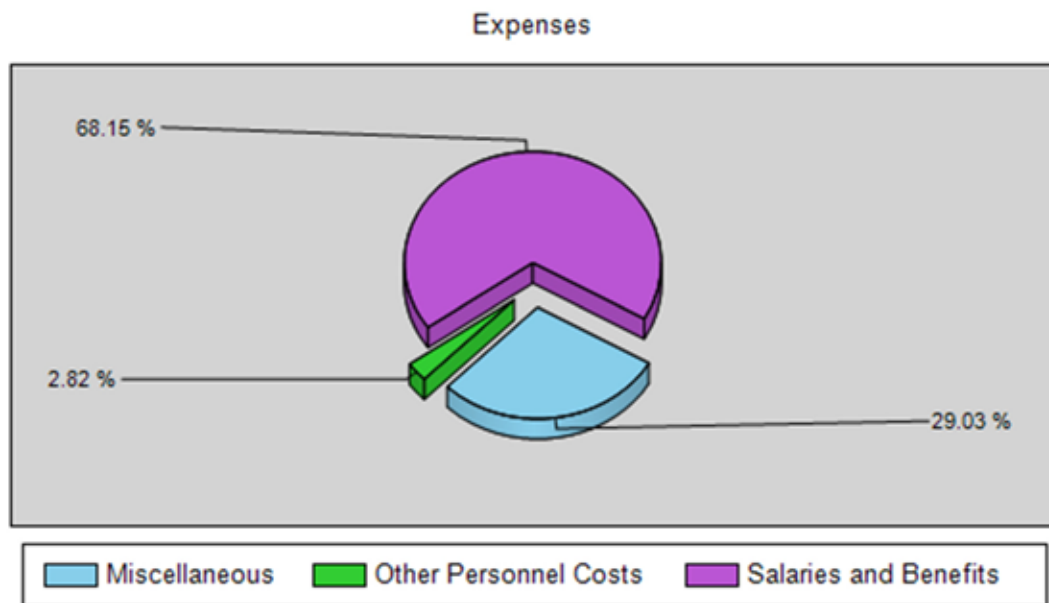
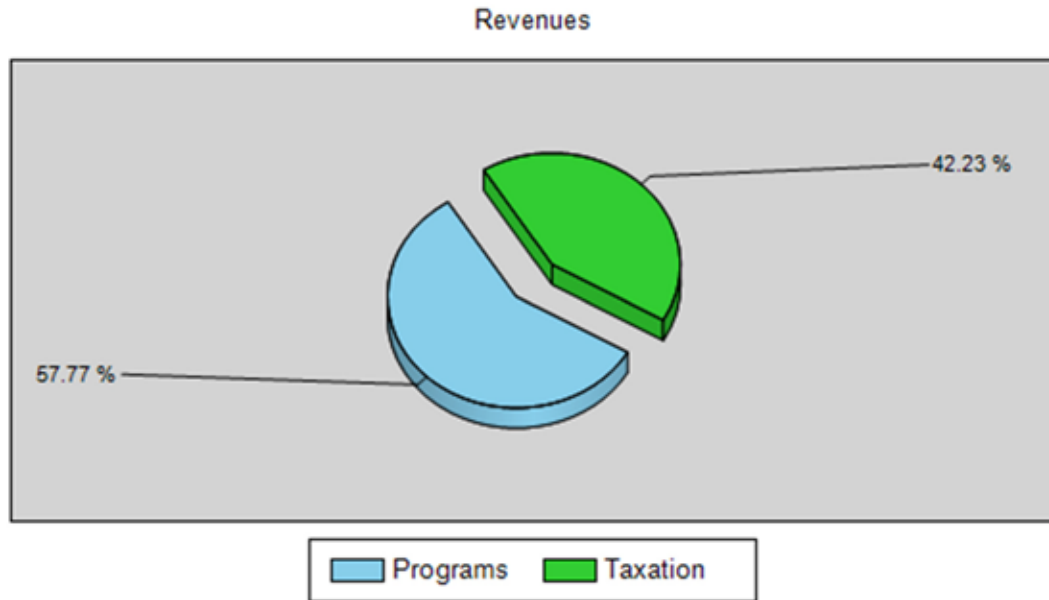
*Business Unit: 5920 - VCC - Sales*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3062	2% Hotel Tax	593,470	599,404	605,399	611,452	617,567
3394	Room Rental	812,000	812,000	812,000	812,000	812,000
<b>Total Revenues</b>		<b>1,405,470</b>	<b>1,411,404</b>	<b>1,417,399</b>	<b>1,423,452</b>	<b>1,429,567</b>
<b>% Increase: Revenues</b>			0.42%	0.42%	0.43%	0.43%
<b>Expenditures</b>						
4010	Salaries - Exempt	374,832	382,329	389,975	397,775	405,730
4016	Salaries - Inside	19,987	20,488	20,897	21,315	21,742
4102	Benefits	91,055	92,900	94,758	96,653	98,586
4112	Car Allowance / Parking	5,100	5,202	5,306	5,412	5,520
4120	Training and Development	15,000	15,300	15,606	15,918	16,236
4838	Business Promotion	10,000	10,200	10,404	10,612	10,824
4844	Sales Activities	196,977	200,917	204,935	209,034	213,214
<b>Total Expenses</b>		<b>712,952</b>	<b>727,335</b>	<b>741,882</b>	<b>756,720</b>	<b>771,854</b>
<b>% Increase: Expenses</b>			2.02%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>692,518</b>	<b>684,069</b>	<b>675,517</b>	<b>666,732</b>	<b>657,713</b>

# Business Unit Summary with Service Areas

Business Unit: 5920 - VCC - Sales



## Business Unit Summary with Service Areas

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*Business Unit: 5930 - VCC - Event Planning*

**Department:** Victoria Conference  
Centre

**Budget Year:** 2015

**Division:** Events

**Acct. Ref:** 5930

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

Primary focus is planning and successful execution of all events. This business unit is responsible for effectively planning and organizing events at the VCC, such as conferences, meeting, special events, banquets, trade shows and exhibits to associations, corporations, promoters, event planners, individuals and other potential building users.

Event managers coordinate the event details for all clients, gathering information and articulating the details in an Event Plan.

### Deliverables/Metrics:

- Customer satisfaction survey results (91% average overall customer satisfaction rate in 2013)
- Number of events per year (In 2013 there were 175 events held)
- Number of repeat events (In 2013 there were 84 repeat events)



## Business Unit Summary with Service Areas

*Business Unit: 5930 - VCC - Event Planning*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	72,659	69,458	62,148	60,565	-2.55 %
4838	Business Promotion	355	724	3,060	3,060	0.00 %
4112	Car Allowance / Parking	5,012	2,247	0	5,100	
4814	Miscellaneous	731	285	1,020	1,020	0.00 %
4010	Salaries - Exempt	290,798	288,893	269,749	262,876	-2.55 %
<b>Total Expenditures:</b>		<b>369,556</b>	<b>361,607</b>	<b>335,977</b>	<b>332,621</b>	
<b>Net Total</b>		<b>(369,556)</b>	<b>(361,607)</b>	<b>(335,977)</b>	<b>(332,621)</b>	

# Business Unit Summary with Service Areas

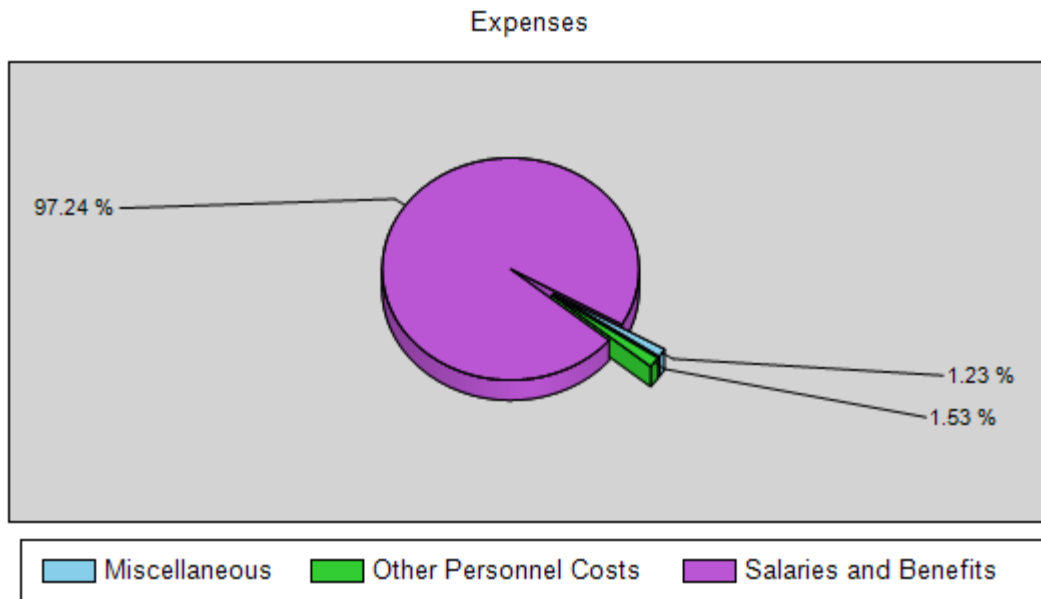
*Business Unit: 5930 - VCC - Event Planning*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	262,876	268,134	273,496	278,966	284,546
4102	Benefits	60,565	61,776	63,011	64,272	65,557
4112	Car Allowance / Parking	5,100	5,202	5,306	5,412	5,520
4814	Miscellaneous	1,020	1,040	1,061	1,082	1,104
4838	Business Promotion	3,060	3,121	3,184	3,247	3,312
<b>Total Expenses</b>		332,621	339,273	346,059	352,980	360,039
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(332,621)</b>	<b>(339,273)</b>	<b>(346,059)</b>	<b>(352,980)</b>	<b>(360,039)</b>

## Business Unit Summary with Service Areas

*Business Unit: 5930 - VCC - Event Planning*



## Business Unit Summary with Service Areas

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*Business Unit: 5940 - VCC - Building Services*

**Department:** Victoria Conference Centre

**Budget Year:** 2015

**Division:** Facility Services

**Acct. Ref:** 5940

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit has a proactive role in the management of the VCC as a City asset and as a venue that needs to be highly competitive in the conference industry where other centres are experiencing expansions or new builds. It includes operating expenses required to maintain building infrastructure: Main conference space, Crystal Garden, 2 pavilions and exterior grounds

The VCC is a national green building certified by BOMA Canada which is based on the internationally recognized and accepted Green Globes™ environmental assessment platform. It is a unique, voluntary, national program designed to assess environmental performance and management of existing buildings, and is offered by the Building Owners and Managers Association of Canada (BOMA Canada). The facility has been active with BOMA since 2008

Staff utilize asset management software to assist with equipment management, inventory control, maintenance scheduling, tracking costs, work orders, and reporting. Direct digital control software program is also used to assist with automating control of the HVAC system in an efficient manner

The VCC has reached the mid point in the life cycle of the facility and as such many mechanical components have reached the end of the life cycle. Feasibility studies will be conducted to evaluate new cost effective technologies.

### Deliverables/Metrics:

- The VCC has received the highest accreditation - Building Owners and Managers Association - BOMA BEST Level 4 certification which is based on the internationally recognized and accepted Green Globes environmental assessment platform. VCC is the only centre on Vancouver Island and 1 of 7 buildings in BC
- Continue to participate in annual Sustainability Audit to maintain BOMA level 4 rating:
  - Carbon footprint reduced 7.4% 2012-2013
  - Electricity consumption reduced 8% 2012-2013
  - Water consumption reduced 13% 2012-2013



# Business Unit Summary with Service Areas

*Business Unit: 5940 - VCC - Building Services*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	43,109	42,531	45,649	46,344	1.52 %
4102	Benefits	49,553	27,199	23,635	23,989	1.50 %
4320	Building Supplies	1,006	424	2,500	2,500	0.00 %
4838	Business Promotion	0	323	0	0	
4354	Cable	851	883	750	860	14.67 %
4112	Car Allowance / Parking	1,542	1,285	0	0	
4808	Contingencies	0	0	2,000	2,000	0.00 %
4216	Contracted Services	6,183	2,485	28,000	28,000	0.00 %
4418	Equipment	0	1,903	3,000	3,000	0.00 %
6040	Equipment Replacement Res	291,433	0	0	0	
4358	Gas	116	113	150	150	0.00 %
4308	General Supplies	726	1,245	1,500	1,500	0.00 %
4360	Hydro	156,909	162,296	176,300	189,160	7.29 %
4512	Insurance	113,479	85,898	126,000	118,920	-5.62 %
4222	Janitorial	170,594	159,729	174,200	182,300	4.65 %
4070	Overtime	172	0	0	0	
4824	Recovery	0	(27,460)	0	(7,221)	
4822	Repairs and Maintenance	179,637	190,551	208,500	202,914	- 2.68 %
4010	Salaries - Exempt	116,469	0	0	0	
4016	Salaries - Inside	98,130	99,474	100,576	102,083	1.50 %
4232	Security	115,890	108,670	121,120	115,120	-4.95 %
4364	Telecommunications	1,950	2,377	3,500	3,500	0.00 %
4120	Training and Development	2,011	1,658	1,300	2,000	53.85 %
4366	Water	19,968	11,880	10,000	21,280	112.80 %
9211	WO Regular Time	1,902	2,063	0	0	
<b>Total Expenditures:</b>		<b>1,371,630</b>	<b>875,529</b>	<b>1,028,680</b>	<b>1,038,399</b>	
<b>Net Total</b>		<b>(1,371,630)</b>	<b>(875,529)</b>	<b>(1,028,680)</b>	<b>(1,038,399)</b>	

# Business Unit Summary with Service Areas

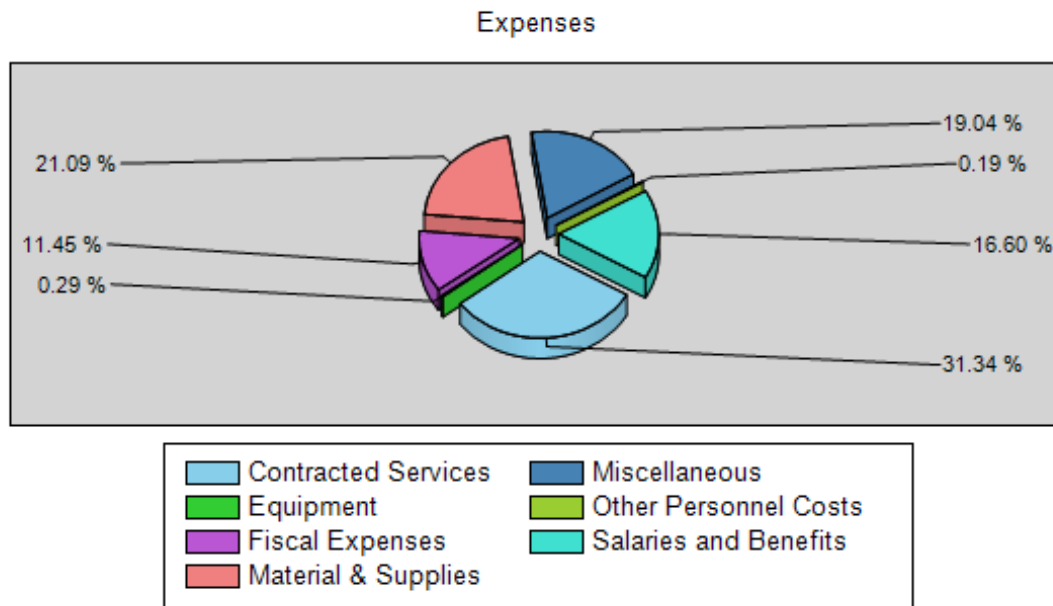
*Business Unit: 5940 - VCC - Building Services*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4016	Salaries - Inside	102,083	104,648	106,729	108,864	111,041
4080	Auxiliaries/RPT/Seasonal	46,344	47,502	48,457	49,426	50,415
4102	Benefits	23,989	24,592	25,081	25,583	26,095
4116	Conferences/Travel	0	0	0	0	0
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4216	Contracted Services	28,000	28,560	29,131	29,714	30,308
4222	Janitorial	182,300	185,946	189,665	193,458	197,327
4228	Printing	0	0	0	0	0
4232	Security	115,120	117,422	119,771	122,166	124,610
4308	General Supplies	1,500	1,530	1,561	1,592	1,624
4310	Books/Publications	0	0	0	0	0
4320	Building Supplies	2,500	2,550	2,601	2,653	2,706
4354	Cable	860	877	895	913	931
4356	Data Line	0	0	0	0	0
4358	Gas	150	150	150	150	150
4360	Hydro	189,160	198,618	208,549	218,976	229,925
4364	Telecommunications	3,500	3,570	3,641	3,714	3,789
4366	Water	21,280	21,706	22,140	22,583	23,034
4418	Equipment	3,000	3,060	3,121	3,184	3,247
4512	Insurance	118,920	121,298	123,724	126,199	128,723
4808	Contingencies	2,000	2,040	2,081	2,122	2,165
4822	Repairs and Maintenance	202,914	206,972	211,112	215,334	219,641
4824	Recovery	(7,221)	(7,365)	(7,513)	(7,663)	(7,816)
4838	Business Promotion	0	0	0	0	0
6040	Equipment Replacement Res	0	0	0	0	0
<b>Total Expenses</b>		1,038,399	1,065,717	1,092,977	1,121,090	1,150,078
<b>% Increase: Expenses</b>			2.63%	2.56%	2.57%	2.59%
<b>Net Total</b>		<b>(1,038,399)</b>	<b>(1,065,717)</b>	<b>(1,092,977)</b>	<b>(1,121,090)</b>	<b>(1,150,078)</b>

# Business Unit Summary with Service Areas

Business Unit: 5940 - VCC - Building Services



## Business Unit Summary with Service Areas

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*Business Unit: 5950 - VCC - Client Services*

**Department:** Victoria Conference  
Centre

**Budget Year:** 2015

**Division:** Events

**Acct. Ref:** 5950

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

Client Services staff are responsible for monitoring the service delivery of the event (housekeeping, security, food and beverage, audio visual, trade show, exhibit set up) according to the Event Plan. They also monitor safety and building requirements.

Commissions excluding commission earned from events held at Crystal Garden (Food and Beverage, audio visual, security) are recorded in this business unit.

### Deliverables/Metrics:

- Customer Satisfaction Survey results (Client Services received a 96% average customer satisfaction rating in 2013)



# Business Unit Summary with Service Areas

*Business Unit: 5950 - VCC - Client Services*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3352	Audio Visual	147,381	143,382	138,000	138,000	0.00 %
3476	Display Revenue	110,036	44,454	93,000	93,000	0.00 %
3474	Electrical Service	92,588	77,950	83,000	83,000	0.00 %
3408	Equipment Rental	31,390	41,879	37,000	35,000	-5.41 %
3358	Food	164,462	151,251	176,000	155,000	-11.93 %
3360	Miscellaneous Commission	0	20	0	0	
3274	Miscellaneous Fees	7,700	31,091	8,000	8,000	0.00 %
3362	Security	6,503	13,609	10,000	6,000	-40.00 %
3400	Telephone Rental	9,220	7,621	9,000	9,000	0.00 %
3366	Vending Machines	0	181	0	0	
<b>Total Revenues:</b>		<b>569,280</b>	<b>511,438</b>	<b>554,000</b>	<b>527,000</b>	
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	134,397	139,803	135,045	137,074	1.50 %
4102	Benefits	20,877	21,117	16,761	16,761	0.00 %
4838	Business Promotion	350	541	2,550	2,550	0.00 %
4112	Car Allowance / Parking	1,542	964	0	1,700	
4216	Contracted Services	53,916	67,678	54,630	60,550	10.84 %
4308	General Supplies	1,502	329	5,100	5,100	0.00 %
4814	Miscellaneous	7,370	5,355	6,630	8,010	20.81 %
4010	Salaries - Exempt	76,812	74,090	72,750	72,750	0.00 %
4232	Security	(218)	562	0	0	
9411	WO Contracted Services	51,591	37,866	42,000	52,000	23.81 %
9111	WO Inside Equipment Rent	558	0	1,224	1,224	0.00 %
9311	WO Inventory Purchases	4,489	4,443	5,100	5,100	0.00 %
9121	WO Outside Equipment Rent	10,121	11,237	6,630	6,630	0.00 %
9321	WO Outside Purchases	0	0	510	510	0.00 %
<b>Total Expenditures:</b>		<b>363,308</b>	<b>363,985</b>	<b>348,930</b>	<b>369,959</b>	
<b>Net Total</b>		<b>205,972</b>	<b>147,453</b>	<b>205,070</b>	<b>157,041</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5950 - VCC - Client Services*

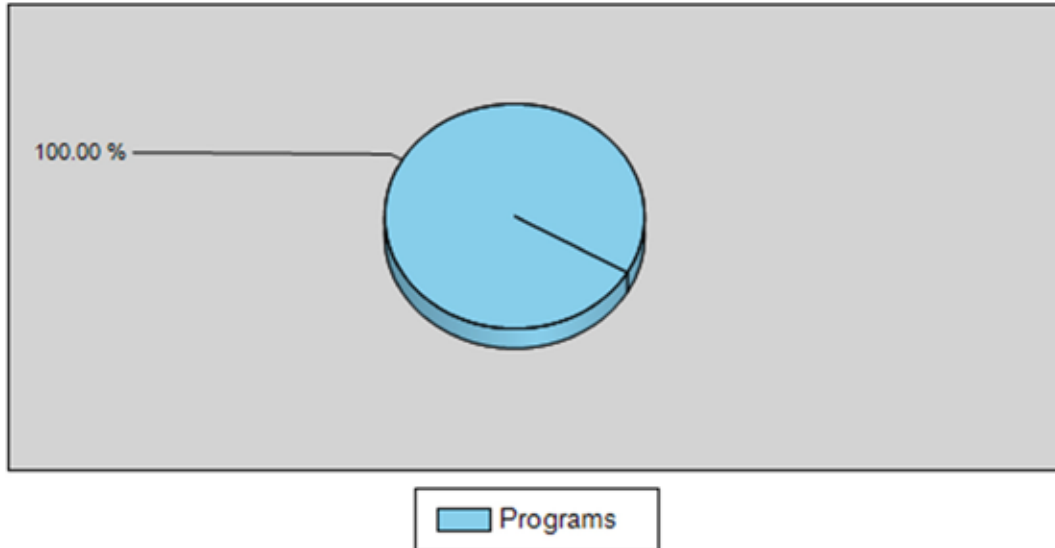
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3274	Miscellaneous Fees	8,000	8,160	8,323	8,490	8,659
3352	Audio Visual	138,000	140,760	143,575	146,447	149,376
3354	Commission	0	0	0	0	0
3358	Food	155,000	158,100	161,262	164,487	167,777
3362	Security	6,000	6,120	6,242	6,367	6,495
3366	Vending Machines	0	0	0	0	0
3400	Telephone Rental	9,000	9,180	9,364	9,551	9,742
3408	Equipment Rental	35,000	35,700	36,414	37,142	37,885
3474	Electrical Service	83,000	84,660	86,353	88,080	89,842
3476	Display Revenue	93,000	94,860	96,757	98,692	100,666
<b>Total Revenues</b>		527,000	537,540	548,291	559,257	570,442
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4010	Salaries - Exempt	72,750	74,205	75,689	77,203	78,747
4080	Auxiliaries/RPT/Seasonal	137,074	140,505	143,315	146,181	149,105
4102	Benefits	16,761	17,096	17,438	17,787	18,143
4112	Car Allowance / Parking	1,700	1,734	1,769	1,804	1,840
4116	Conferences/Travel	0	0	0	0	0
4120	Training and Development	0	0	0	0	0
4216	Contracted Services	60,550	61,761	62,996	64,256	65,541
4308	General Supplies	5,100	5,202	5,306	5,412	5,520
4814	Miscellaneous	8,010	8,170	8,334	8,500	8,670
4838	Business Promotion	2,550	2,601	2,653	2,706	2,760
9111	WO Inside Equipment Rent	1,224	1,248	1,273	1,299	1,325
9121	WO Outside Equipment Ren	6,630	6,763	6,898	7,036	7,177
9311	WO Inventory Purchases	5,100	5,202	5,306	5,412	5,520
9321	WO Outside Purchases	510	520	531	541	552
9411	WO Contracted Services	52,000	53,040	54,101	55,183	56,286
<b>Total Expenses</b>		369,959	378,048	385,609	393,321	401,187
<b>% Increase: Expenses</b>			2.19%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>157,041</b>	<b>159,492</b>	<b>162,682</b>	<b>165,936</b>	<b>169,255</b>

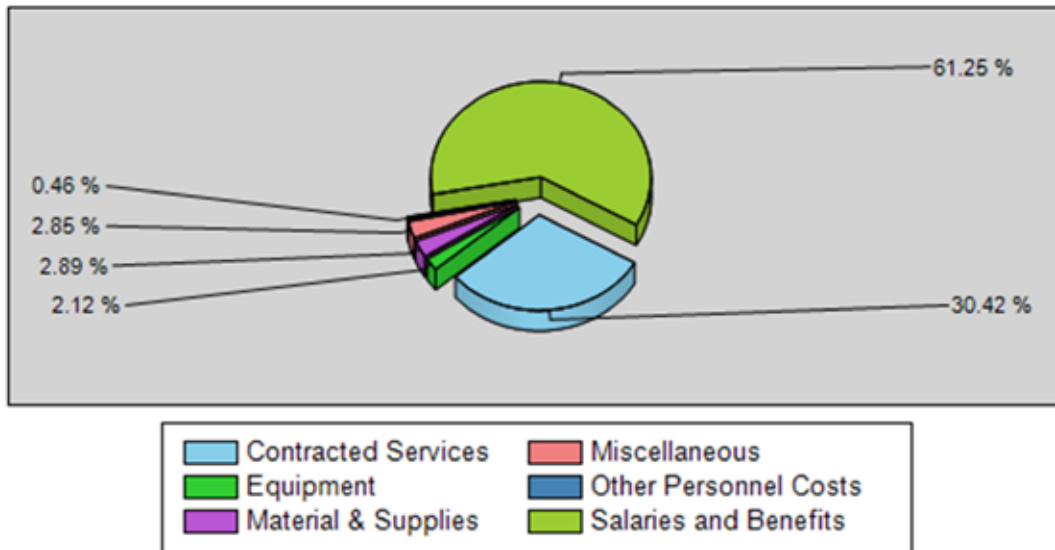
# Business Unit Summary with Service Areas

Business Unit: 5950 - VCC - Client Services

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 5955 - VCC - Crystal Garden*

**Department:** Victoria Conference Centre

**Budget Year:** 2015

**Division:** Crystal Gardens

**Acct. Ref:** 5955

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The historic Crystal Garden provides additional function space as part of the Victoria Conference Centre offering to provide for event facility rentals.

This provides additional layout options for those considering the VCC for their event, and allows Victoria to attract larger conferences.

### Deliverables/Metrics:

- Additional space provided by the facility contributes to the estimated economic impact (In 2013 total economic impact estimated at \$ 46.9 million)
- Space rental generated by Crystal Garden was \$ 163,588 in 2013



# Business Unit Summary with Service Areas

*Business Unit: 5955 - VCC - Crystal Garden*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3352	Audio Visual	5,598	14,066	12,000	12,000	0.00 %
3476	Display Revenue	40,853	34,113	31,000	31,000	0.00 %
	Transfer from Business Licence Revenue	300,000	300,000	300,000	300,000	0.00 %
3474	Electrical Service	30,688	28,486	18,000	25,000	38.89 %
3408	Equipment Rental	6,371	5,755	2,000	6,000	200.00 %
3358	Food	26,436	21,310	18,000	20,000	11.11 %
3274	Miscellaneous Fees	2,243	2,331	0	2,000	
3394	Room Rental	163,588	127,059	100,000	100,000	0.00 %
3362	Security	4,121	2,152	0	3,500	
3400	Telephone Rental	650	150	0	300	
<b>Total Revenues:</b>		<b>580,549</b>	<b>535,422</b>	<b>481,000</b>	<b>499,800</b>	
<b>Expenditures</b>						
4320	Building Supplies	0	835	0	0	
4354	Cable	0	644	1,000	1,000	0.00 %
6020	Debt repayments	171,798	171,798	171,798	171,798	0.00 %
4358	Gas	0	15,592	14,500	14,500	0.00 %
4308	General Supplies	0	74	0	0	
4360	Hydro	15,432	17,227	18,000	17,288	-3.96 %
4512	Insurance	5,334	32,377	28,645	21,845	-23.74 %
4516	Interest - Debenture	168,561	168,561	168,561	168,561	0.00 %
4222	Janitorial	28,216	22,288	40,200	40,200	0.00 %
4816	Lease/Rental	385,116	(31,863)	112,920	0	
4824	Recovery	0	(16,791)	0	(1,898)	
4822	Repairs and Maintenance	47,871	60,983	115,352	114,687	-0.58 %
4232	Security	14,934	16,378	18,000	16,575	-7.92 %
4364	Telecommunications	2,264	1,296	2,000	2,000	0.00 %
4366	Water	0	11,520	4,500	4,500	0.00 %
9211	WO Regular Time	0	782	0	0	
<b>Total Expenditures:</b>		<b>839,526</b>	<b>471,702</b>	<b>695,476</b>	<b>571,056</b>	
<b>Net Total</b>		<b>(258,976)</b>	<b>63,720</b>	<b>(214,476)</b>	<b>(71,256)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5955 - VCC - Crystal Garden*

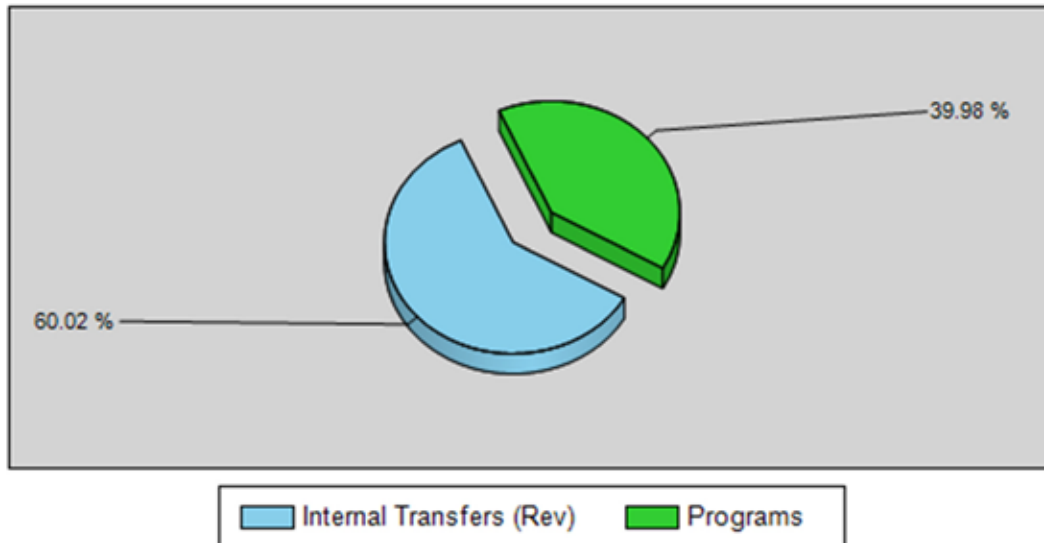
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3274	Miscellaneous Fees	2,000	2,040	2,081	2,122	2,165
3352	Audio Visual	12,000	12,240	12,485	12,734	12,989
3358	Food	20,000	20,400	20,808	21,224	21,649
3362	Security	3,500	3,570	3,641	3,714	3,789
3394	Room Rental	100,000	102,000	104,040	106,121	108,243
3400	Telephone Rental	300	306	312	318	325
3408	Equipment Rental	6,000	6,120	6,242	6,367	6,495
3474	Electrical Service	25,000	25,500	26,010	26,530	27,061
3476	Display Revenue	31,000	31,620	32,252	32,897	33,555
	Transfer from Business Licence Revenue	300,000	300,000	300,000	300,000	300,000
<b>Total Revenues</b>		499,800	503,796	507,872	512,029	516,270
<b>% Increase: Revenues</b>			0.80%	0.81%	0.82%	0.83%
<b>Expenditures</b>						
4216	Contracted Services	0	0	0	0	0
4222	Janitorial	40,200	41,004	41,824	42,661	43,514
4232	Security	16,575	16,907	17,245	17,590	17,941
4308	General Supplies	0	0	0	0	0
4320	Building Supplies	0	0	0	0	0
4354	Cable	1,000	1,020	1,040	1,061	1,082
4358	Gas	14,500	14,500	14,500	14,500	14,500
4360	Hydro	17,288	18,152	19,060	20,013	21,014
4364	Telecommunications	2,000	2,040	2,081	2,122	2,165
4366	Water	4,500	4,590	4,682	4,775	4,871
4418	Equipment	0	0	0	0	0
4512	Insurance	21,845	22,282	22,728	23,182	23,646
4516	Interest - Debenture	168,561	168,561	168,561	168,561	168,561
4808	Contingencies	0	0	0	0	0
4816	Lease/Rental	0	0	0	0	0
4822	Repairs and Maintenance	114,687	116,981	119,320	121,707	124,141
4824	Recovery	(1,898)	(1,936)	(1,975)	(2,014)	(2,054)
6020	Debt repayments	171,798	171,798	171,798	171,798	171,798
<b>Total Expenses</b>		571,056	575,899	580,864	585,956	591,178
<b>% Increase: Expenses</b>			0.85%	0.86%	0.88%	0.89%
<b>Net Total</b>		<b>(71,256)</b>	<b>(72,103)</b>	<b>(72,992)</b>	<b>(73,926)</b>	<b>(74,908)</b>

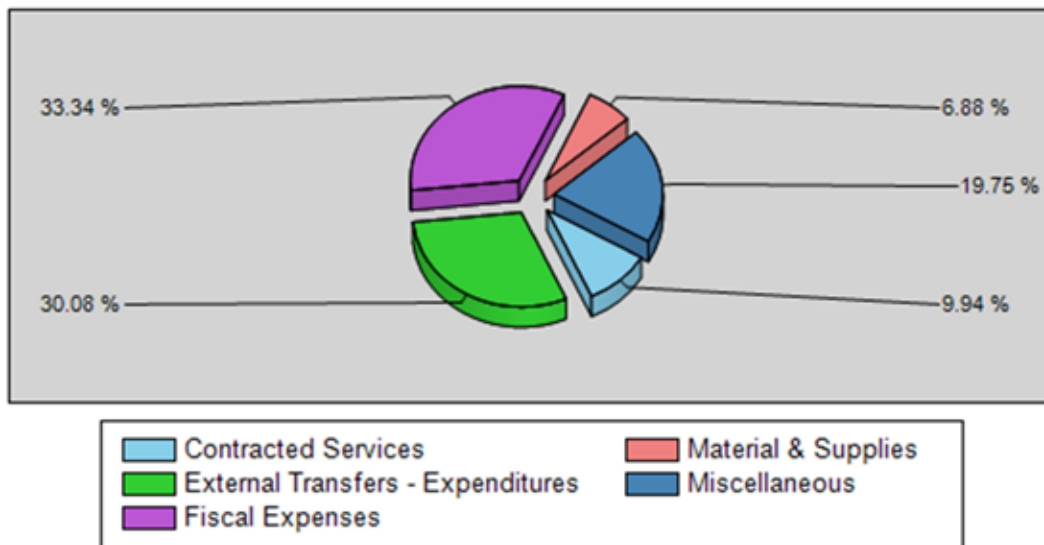
# Business Unit Summary with Service Areas

Business Unit: 5955 - VCC - Crystal Garden

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 5960 - VCC - Parkade*

**Department:** Victoria Conference  
Centre

**Budget Year:** 2015

**Division:** Parkade

**Acct. Ref:** 5960

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The underground parkade of the VCC offers 377 parking stalls and provides a convenient service to clients of the facility as well as to the Empress Hotel.

Parkade revenues are an integral part of the business revenues of the VCC.

The parkade is managed by Robbins Parking on behalf of the VCC.



## Business Unit Summary with Service Areas

*Business Unit: 5960 - VCC - Parkade*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3310	Parking - VCC	1,060,117	1,077,187	1,116,500	1,068,000	4.34 %
<b>Total Revenues:</b>		<b>1,060,117</b>	<b>1,077,187</b>	<b>1,116,500</b>	<b>1,068,000</b>	
<b>Expenditures</b>						
4806	Claims	0	0	800	800	0.00 %
4216	Contracted Services	232,788	247,247	233,845	243,500	4.13 %
4308	General Supplies	8,693	13,070	10,780	11,500	6.68 %
4316	Protective Clothing/Uniform	193	448	1,200	800	-33.33 %
4824	Recovery	(7,743)	(9,131)	0	(11,700)	
4822	Repairs and Maintenance	13,028	26,413	17,300	17,500	1.16 %
<b>Total Expenditures:</b>		<b>246,957</b>	<b>278,046</b>	<b>263,925</b>	<b>262,400</b>	
<b>Net Total</b>		<b>813,160</b>	<b>799,141</b>	<b>852,575</b>	<b>805,600</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5960 - VCC - Parkade*

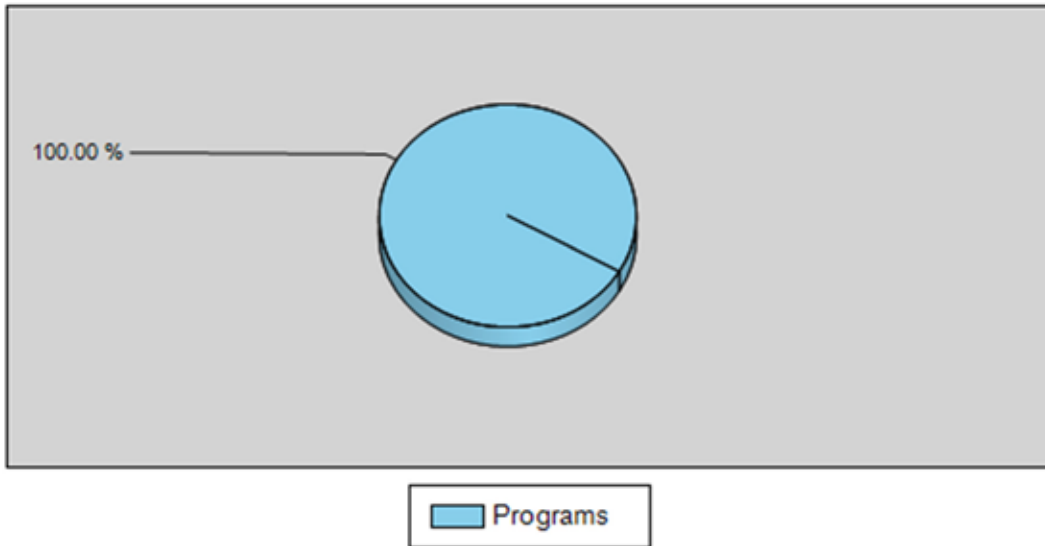
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3310	Parking - VCC	1,068,000	1,089,360	1,111,147	1,133,370	1,156,038
<b>Total Revenues</b>		1,068,000	1,089,360	1,111,147	1,133,370	1,156,038
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4216	Contracted Services	243,500	248,370	253,337	258,404	263,572
4308	General Supplies	11,500	11,730	11,965	12,204	12,448
4316	Protective Clothing/Unifo	800	816	832	849	866
4806	Claims	800	816	832	849	866
4822	Repairs and Maintenance	17,500	17,850	18,207	18,571	18,943
4824	Recovery	(11,700)	(11,934)	(12,173)	(12,416)	(12,664)
<b>Total Expenses</b>		262,400	267,648	273,001	278,461	284,030
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>805,600</b>	<b>821,712</b>	<b>838,146</b>	<b>854,909</b>	<b>872,007</b>

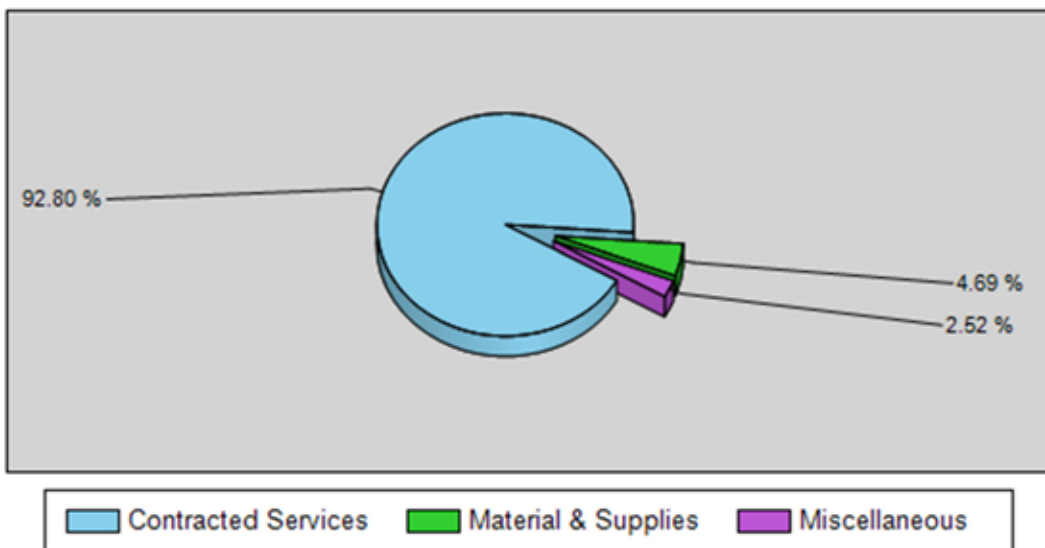
# Business Unit Summary with Service Areas

Business Unit: 5960 - VCC - Parkade

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 5970 - VCC - Retail Stores*

**Department:** Victoria Conference  
Centre

**Budget Year:** 2015

**Division:** Retail

**Acct. Ref:** 5970

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The Victoria Conference Centre has 12 street level retail units on Douglas Street in the main VCC building. They are managed by Richmond Property Group (Leasing Agent is DTZ Barnicke)

Retail space revenues are an important revenue stream and part of the self-financing business model of the VCC.

### Deliverables/Metrics:

- Maximize tenant occupancy rate
- Ensure mix of tenants attractive to foot traffic and location of retail units



# Business Unit Summary with Service Areas

*Business Unit: 5970 - VCC - Retail Stores*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3386	Lease/Rental Properties	379,134	299,478	361,246	285,800	- 20.88 %
<b>Total Revenues:</b>		<b>379,134</b>	<b>299,478</b>	<b>361,246</b>	<b>285,800</b>	
<b>Expenditures</b>						
4216	Contracted Services	18,830	24,356	12,649	27,000	113.46 %
4360	Hydro	3,870	3,492	5,000	5,000	0.00 %
4512	Insurance	5,520	4,750	9,700	6,000	-38.14 %
4816	Lease/Rental	61,964	0	57,906	0	
4814	Miscellaneous	470	140	1,068	1,000	-6.37 %
4822	Repairs and Maintenance	43,046	39,059	42,052	47,000	11.77 %
4232	Security	6,000	5,000	6,000	6,000	0.00 %
4366	Water	0	500	0	720	
<b>Total Expenditures:</b>		<b>139,700</b>	<b>77,297</b>	<b>134,375</b>	<b>92,720</b>	
<b>Net Total</b>		<b>239,435</b>	<b>222,181</b>	<b>226,871</b>	<b>193,080</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5970 - VCC - Retail Stores*

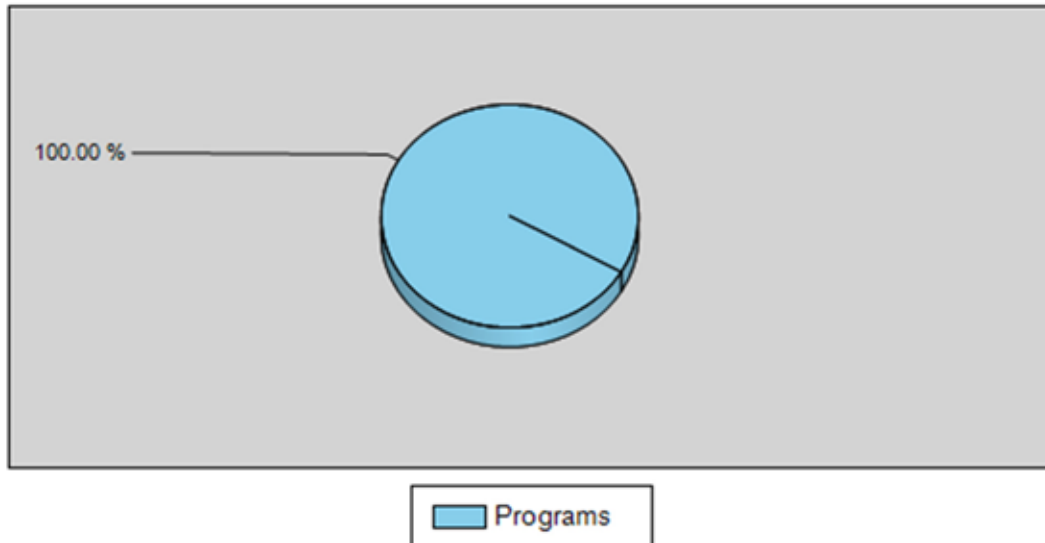
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3386	Lease/Rental Properties	285,800	249,000	249,000	249,000	249,000
<b>Total Revenues</b>		285,800	249,000	249,000	249,000	249,000
<b>% Increase: Revenues</b>			(12.88%)	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4204	Advertising	0	0	0	0	0
4216	Contracted Services	27,000	27,540	28,091	28,653	29,226
4232	Security	6,000	6,120	6,242	6,367	6,495
4360	Hydro	5,000	5,250	5,513	5,788	6,078
4366	Water	720	734	749	764	779
4512	Insurance	6,000	6,120	6,242	6,367	6,495
4814	Miscellaneous	1,000	1,020	1,040	1,061	1,082
4816	Lease/Rental	0	0	0	0	0
4822	Repairs and Maintenance	47,000	47,940	48,899	49,877	50,874
<b>Total Expenses</b>		92,720	94,724	96,776	98,877	101,028
<b>% Increase: Expenses</b>			2.16%	2.17%	2.17%	2.18%
<b>Net Total</b>		<b>193,080</b>	<b>154,276</b>	<b>152,224</b>	<b>150,123</b>	<b>147,972</b>

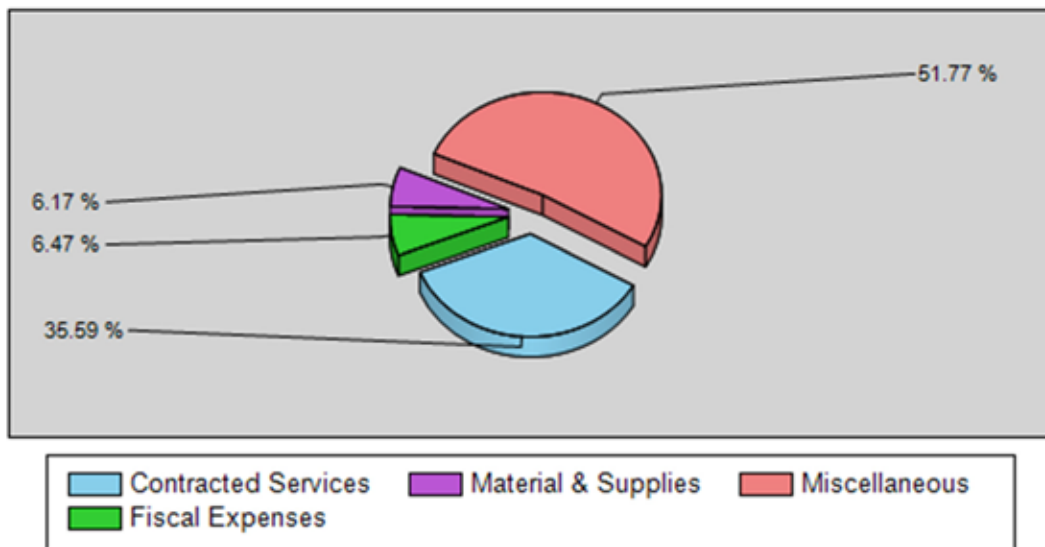
# Business Unit Summary with Service Areas

Business Unit: 5970 - VCC - Retail Stores

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 5975 - VCC - CG Retail Stores*

**Department:** Victoria Conference  
Centre

**Budget Year:** 2015

**Division:** Crystal Gardens

**Acct. Ref:** 5975

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit includes the eight retail units on Douglas Street, street level below the Crystal Garden. They are managed by Richmond Property Group (Leasing Agent is DTZ Barnicke)

Retail space at Crystal Garden was acquired by the City on April 1, 2015 as part of the ownership of the Crystal Garden. Revenues associated with these rentals will add to the revenues generated by the Crystal Garden facility.

### Deliverables/Metrics:

- Maximize tenant occupancy rate



# Business Unit Summary with Service Areas

*Business Unit: 5975 - VCC - CG Retail Stores*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3386	Lease/Rental Properties	0	163,083	128,000	210,751	64.65 %
<b>Total Revenues:</b>		<b>0</b>	<b>163,083</b>	<b>128,000</b>	<b>210,751</b>	
<b>Expenditures</b>						
4216	Contracted Services	0	5,951	10,000	20,000	100.00 %
4358	Gas	0	5,005	43,500	43,500	0.00 %
4360	Hydro	0	1,795	725	725	0.00 %
4512	Insurance	0	3,850	7,000	7,000	0.00 %
4222	Janitorial	0	891	7,500	7,500	0.00 %
4814	Miscellaneous	0	49	145	145	0.00 %
4822	Repairs and Maintenance	0	23,249	73,500	63,500	-13.61 %
4232	Security	0	840	1,450	1,450	0.00 %
4366	Water	0	5,782	37,000	37,000	0.00 %
<b>Total Expenditures:</b>		<b>0</b>	<b>47,412</b>	<b>180,820</b>	<b>180,820</b>	
<b>Net Total</b>		<b>0</b>	<b>115,671</b>	<b>(52,820)</b>	<b>29,931</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5975 - VCC - CG Retail Stores*

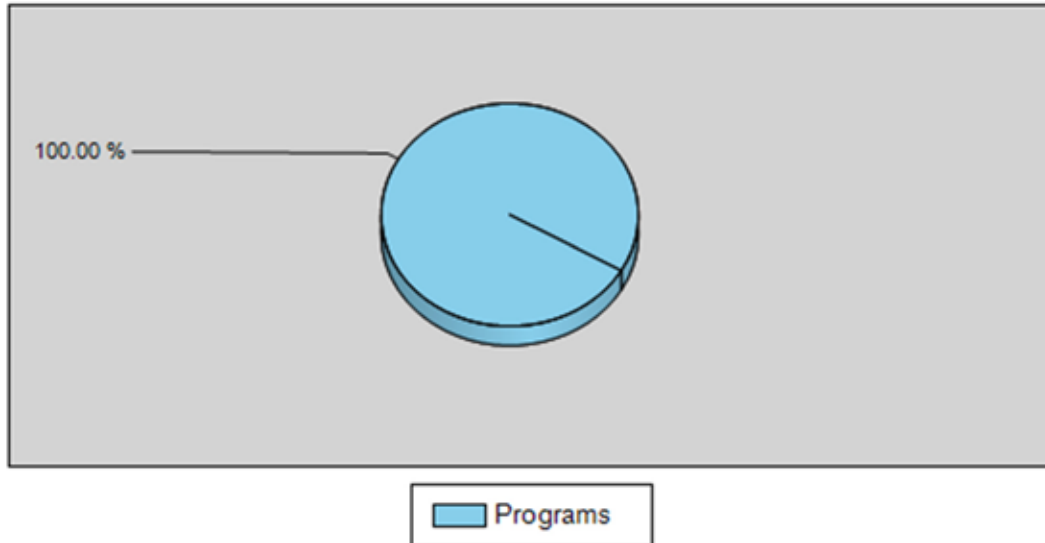
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3386	Lease/Rental Properties	210,751	268,592	268,592	268,592	271,792
<b>Total Revenues</b>		210,751	268,592	268,592	268,592	271,792
<b>% Increase: Revenues</b>			27.45%	0.00%	0.00%	1.19%
<b>Expenditures</b>						
4216	Contracted Services	20,000	20,400	20,808	21,224	21,649
4222	Janitorial	7,500	7,650	7,803	7,959	8,118
4232	Security	1,450	1,479	1,509	1,539	1,570
4358	Gas	43,500	43,500	43,500	43,500	43,500
4360	Hydro	725	761	799	839	881
4366	Water	37,000	37,740	38,495	39,265	40,050
4512	Insurance	7,000	7,140	7,283	7,428	7,577
4814	Miscellaneous	145	148	151	154	157
4822	Repairs and Maintenance	63,500	64,770	66,065	67,387	68,734
<b>Total Expenses</b>		180,820	183,588	186,413	189,295	192,236
<b>% Increase: Expenses</b>			1.53%	1.54%	1.55%	1.55%
<b>Net Total</b>		<b>29,931</b>	<b>85,004</b>	<b>82,179</b>	<b>79,297</b>	<b>79,556</b>

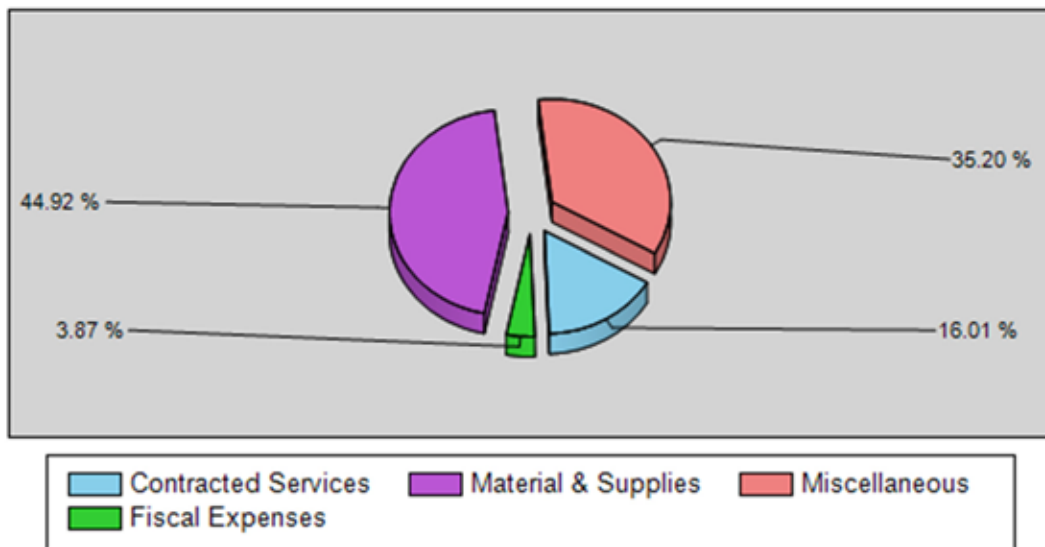
# Business Unit Summary with Service Areas

Business Unit: 5975 - VCC - CG Retail Stores

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 5980 - VCC - Event Flow Through*

**Department:** Victoria Conference  
Centre

**Budget Year:** 2015

**Division:** Sales and Marketing

**Acct. Ref:** 5980

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

This business unit serves as “flow through account” for event services provided through our service partners and suppliers (Empress Hotel, Freeman AV and others), and billed directly to the VCC. This allows for improved customer service and accounting by streamlining the billing process so that customers remit payment for only one invoice.

The VCC receives a commission from the sales of food/beverage, audio visual, and security.

### Deliverables/Metrics:

- Indicator of commission revenue, general sales and the economic impact of events



# Business Unit Summary with Service Areas

*Business Unit: 5980 - VCC - Event Flow Through*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3510	VCC Event Recovery	4,160,059	3,687,362	4,052,460	4,100,000	1.17 %
<b>Total Revenues:</b>		<b>4,160,059</b>	<b>3,687,362</b>	<b>4,052,460</b>	<b>4,100,000</b>	
<b>Expenditures</b>						
4846	Audio Visual	383,437	343,125	574,260	330,000	-42.53 %
4304	Food and Beverage	3,751,994	2,510,279	3,417,000	3,700,000	8.28 %
4814	Miscellaneous	14,443	18,459	0	30,000	
4824	Recovery	(23,890)	0	0	0	
4232	Security	34,075	46,036	61,200	40,000	-34.64 %
<b>Total Expenditures:</b>		<b>4,160,059</b>	<b>2,917,900</b>	<b>4,052,460</b>	<b>4,100,000</b>	
<b>Net Total</b>		<b>0</b>	<b>769,462</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

*Business Unit: 5980 - VCC - Event Flow Through*

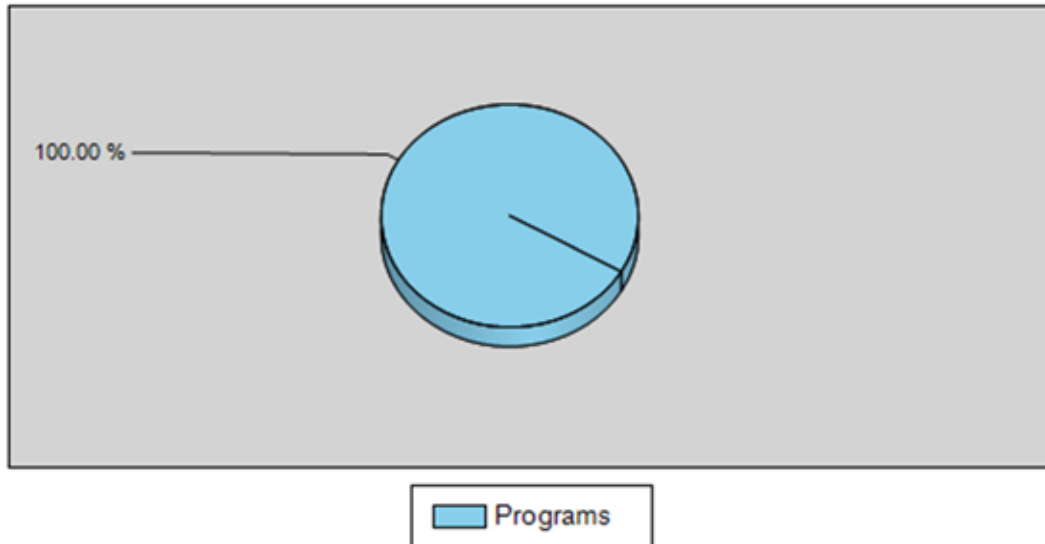
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Revenues</b>					
3510 VCC Event Recovery	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
<b>Total Revenues</b>	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
<b>% Increase: Revenues</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4232 Security	40,000	40,000	40,000	40,000	40,000
4304 Food and Beverage	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
4814 Miscellaneous	30,000	30,000	30,000	30,000	30,000
4846 Audio Visual	330,000	330,000	330,000	330,000	330,000
<b>Total Expenses</b>	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
<b>% Increase: Expenses</b>		0.00%	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

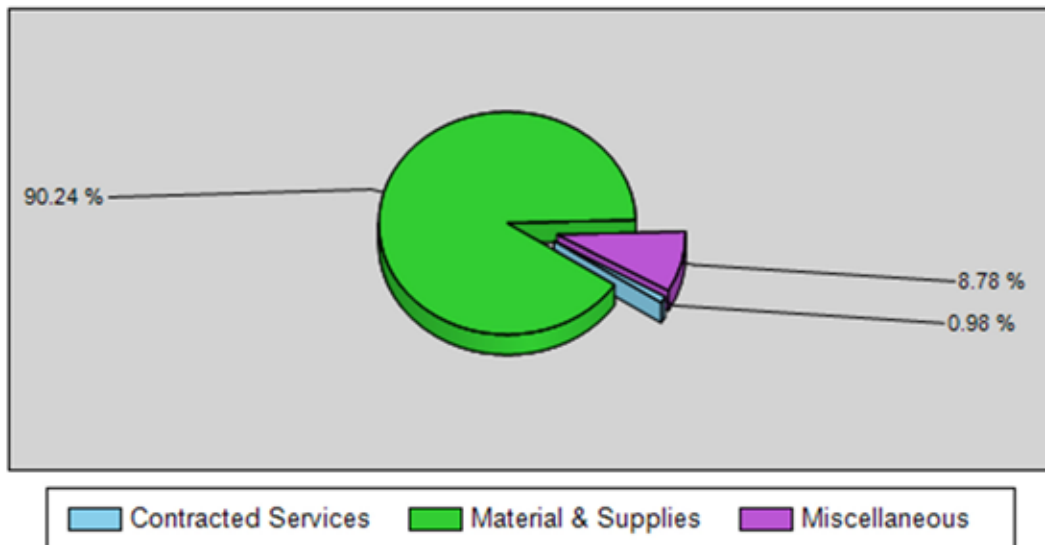
# Business Unit Summary with Service Areas

Business Unit: 5980 - VCC - Event Flow Through

Revenues



Expenses





## DEPARTMENT SUMMARY

# Victoria Fire Department

The Victoria Fire Department (VFD) has a proud history of providing exceptional fire rescue services to the citizens of Victoria in an efficient and cost effective manner. The Department's goal is to ensure our citizens are safe, educated on fire safety and provided a highly-skilled professional fire service that is ready to respond when required. The VFD serves citizens out of three strategically located fire stations to ensure optimal response times to incidents.

These efficient operations are supported through seven divisions: Fire Suppression Division, Fire Prevention Division, Mechanical Division, Emergency Management, Communications Division, Training Division, and the Administration Division.



## Core Service Areas

- **Fire Suppression:** Provides 24 hour emergency response to citizens in support of emergency and non-emergency incidents, including harbour response
- **Fire Prevention:** Conducts fire inspections, delivers public fire safety education, and provides 24 hour fire investigation response
- **Mechanical:** Provides cost effective and efficient emergency and non-emergency maintenance of all fire apparatus, fire boat, and fleet. Regional fleet maintenance facility.
- **Harbour Response:** Provision of 24 hour emergency harbour response with the Fire Boat Protector.
- **Communication:** Provision of 24 hour emergency and non-emergency communications.
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department.
- **Administration:** Incorporates the Office of the Fire Chief, two Deputy Fire Chiefs and administration clerical staff.
- **Emergency Management:** Responsible for training City staff and coordinating an emergency response in the event of a disaster.

## Budget Summary

### Victoria Fire Department

2015 Proposed Expenditures	15,078,352
2014 Approved Expenditures	14,677,079
Budget Change	401,273
Change by %	2.73%

2015 Proposed Revenues	56,000
2014 Approved Revenues	44,250
Budget Change	11,750
Change by %	26.55%

2015 FTE	120.09
2014 FTE	120.09
Change	0
Change by %	0.00%

### Victoria Emergency Management Agency

2015 Proposed Expenditures	445,071
2014 Approved Expenditures	439,888
Budget Change	5,183
Change by %	1.18%

2015 FTE	3
2014 FTE	3
Change	0
Change by %	0.00%



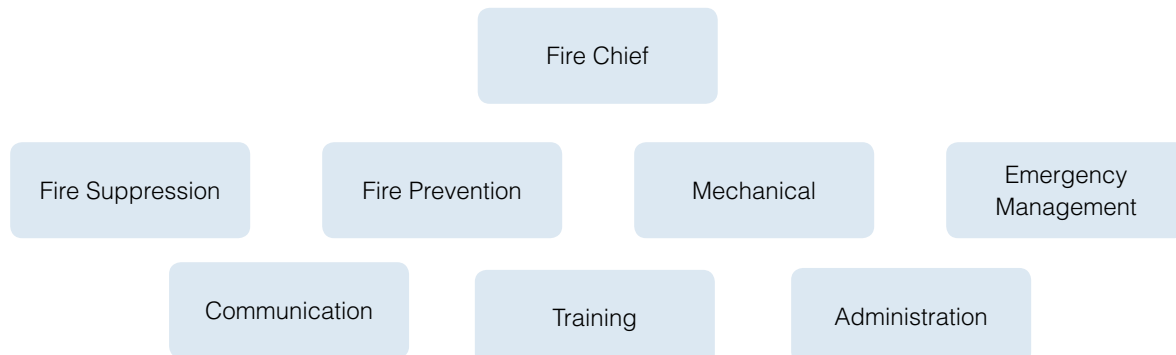
## DEPARTMENT SUMMARY

### Victoria Fire Department



#### Proposed Initiatives for 2015

- Market sounding and option development for Fire Department Headquarters
- Review of Fire Station Infrastructure
- New Fire Prevention and Regulation Bylaw
- Creation of the 2015 – 2017 Strategic Plan
- Review of Emergency Response issues with Victoria Harbour
- Upgrade of Fire Department Manager Software, TeleStaff and replacement of Mobile Data Terminals – Panasonic Tough Pads
- Integration of FDM Analytics and analysis of metrics
- Implementation of a comprehensive Public Education Program
- Firefighter Recruitment
- Deputy Chief of Operations Recruitment
- Succession Planning – Officer and Professional Development
- International Fire Fighter Exchange Program



## Business Unit Summary with Service Areas

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*Business Unit: 2800 - Fire - Administration*

<b>Department:</b> Fire	<b>Budget Year:</b> 2015
<b>Division:</b> Administration Div Fire	<b>Acct. Ref:</b> 2800
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit supports the leadership (Fire Chief and two Deputy Chief positions) and office coordination functions of the Victoria Fire Department.

This business unit provides senior leadership, oversees strategic direction, attendance management, operational issues, payroll, personnel management, labour relations, human resources.

The Victoria Fire Department is a 123 person team and has three fire stations to provide fire, rescue and emergency services, in addition to fire prevention education and emergency management leadership.

### Deliverables/Metrics:

- Leadership support to a department of 123 at three Fire Stations
- Reduce # of labour relations issues and grievances

# Business Unit Summary with Service Areas

*Business Unit: 2800 - Fire - Administration*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4080	Auxiliaries/RPT/Seasonal	0	0	5,113	5,190	1.51 %
4102	Benefits	133,665	103,324	137,564	136,813	0.55 %
4112	Car Allowance / Parking	330	330	345	345	0.00 %
4114	Clothing/Boot/Cleaning Allowance	0	831	378	378	0.00 %
4842	Communications	112	254	1,000	1,000	0.00 %
4116	Conferences/Travel	11,564	14,721	12,500	12,500	0.00 %
4418	Equipment	894	1,246	1,000	1,000	0.00 %
4118	Membership Fees	2,892	3,113	2,500	3,550	42.00 %
4814	Miscellaneous	2,709	5,549	2,500	7,500	200.00 %
4312	Office Supplies	2,392	2,778	3,000	3,000	0.00 %
4070	Overtime	2,109	802	0	0	
4226	Photocopy	2,890	2,557	2,500	2,500	0.00 %
4228	Printing	0	4,129	10,000	6,000	-40.00 %
4316	Protective Clothing/Uniforms	3,268	3,521	1,750	2,500	42.86 %
4850	Recognition	2,945	4,949	3,500	3,500	0.00 %
4154	Recovery - WCB	(19,045)	(785)	0	0	
4010	Salaries - Exempt	462,706	463,900	428,063	425,362	-0.63 %
4016	Salaries - Inside	150,541	164,323	165,709	165,162	-0.33 %
4862	Succession Planning	7,195	5,339	6,000	6,000	0.00 %
4364	Telecommunications	2,321	2,430	4,640	2,500	-46.12 %
4120	Training and Development	5,088	2,434	5,000	5,000	0.00 %
9211	WO Regular Time	0	214	0	0	
<b>Total Expenditures:</b>		<b>774,577</b>	<b>785,961</b>	<b>793,062</b>	<b>789,800</b>	
<b>Net Total</b>		<b>(774,577)</b>	<b>(785,961)</b>	<b>(793,062)</b>	<b>(789,800)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2800 - Fire - Administration*

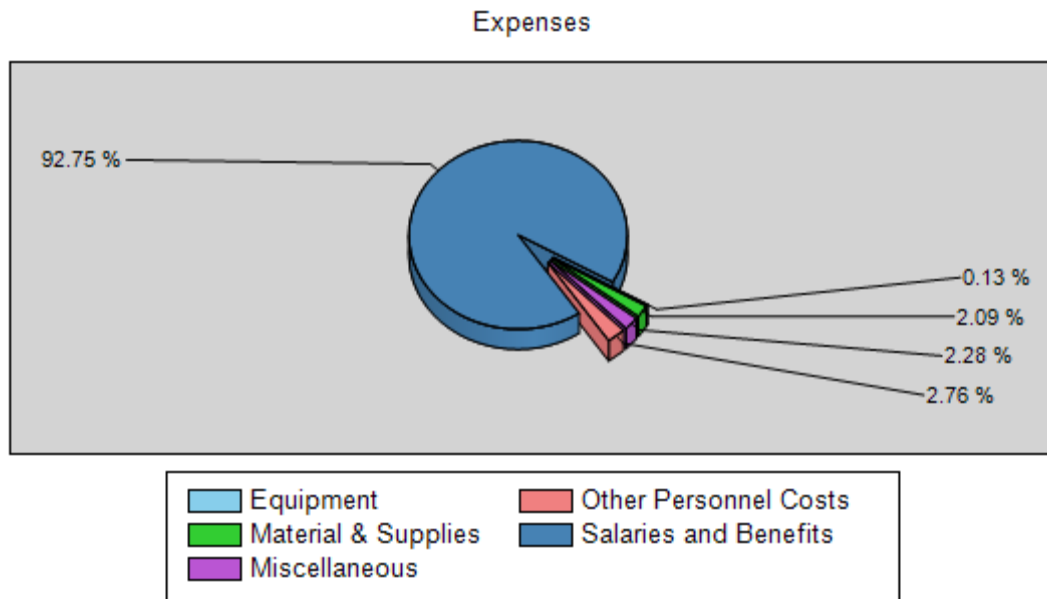
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	425,362	433,870	442,547	451,398	460,426
4016	Salaries - Inside	165,162	169,307	172,689	176,143	179,666
4080	Auxiliaries/RPT/Seasonal	5,190	5,320	5,427	5,535	5,646
4102	Benefits	136,813	139,747	142,541	145,392	148,300
4112	Car Allowance / Parking	345	352	359	366	373
4114	Clothing/Boot/Cleaning Al	378	386	393	401	409
4116	Conferences/Travel	12,500	12,750	13,005	13,265	13,530
4118	Membership Fees	3,550	3,621	3,693	3,767	3,843
4120	Training and Development	5,000	5,100	5,202	5,306	5,412
4226	Photocopy	2,500	2,550	2,601	2,653	2,706
4228	Printing	6,000	6,120	6,242	6,367	6,495
4312	Office Supplies	3,000	3,060	3,121	3,184	3,247
4316	Protective Clothing/Unifo	2,500	2,550	2,601	2,653	2,706
4364	Telecommunications	2,500	2,550	2,601	2,653	2,706
4418	Equipment	1,000	1,020	1,040	1,061	1,082
4814	Miscellaneous	7,500	7,650	7,803	7,959	8,118
4842	Communications	1,000	1,020	1,040	1,061	1,082
4850	Recognition	3,500	3,570	3,641	3,714	3,789
4862	Succession Planning	6,000	6,120	6,242	6,367	6,495
<b>Total Expenses</b>		789,800	806,662	822,791	839,247	856,032
<b>% Increase: Expenses</b>			2.13%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(789,800)</b>	<b>(806,662)</b>	<b>(822,791)</b>	<b>(839,247)</b>	<b>(856,032)</b>



# Business Unit Summary with Service Areas

Business Unit: 2800 - Fire - Administration



## Business Unit Summary with Service Areas

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*Business Unit: 2810 - Communication Equip & Mtce.*

<b>Department:</b> Fire	<b>Budget Year:</b> 2015
<b>Division:</b> Operations Division Fire	<b>Acct. Ref:</b> 2810
<b>Section:</b> Dispatch/Communications Fire	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit supports the fire department alarm dispatch operations.

Alarm dispatch unit answers 911 calls, monitors City of Victoria 24 hour emergency line, provides emergency dispatch services to fire department personnel, and coordinates contact with external agencies during an emergency response.

### Deliverables/Metrics:

- 6,610 response calls (2013)
- 10,000+ telephone inquiries

## Business Unit Summary with Service Areas

*Business Unit: 2810 - Communication Equip & Mtce.*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4102	Benefits	65,965	73,647	75,521	77,408	2.50 %
4114	Clothing/Boot/Cleaning Allowance	504	84	504	0	
4216	Contracted Services	134,773	134,862	165,000	169,950	3.00 %
4418	Equipment	0	96	1,500	1,000	-33.33 %
4312	Office Supplies	218	0	300	300	0.00 %
4316	Protective Clothing/Uniform	1,884	1,925	3,500	2,200	-37.14 %
4822	Repairs and Maintenance	9,589	1,278	10,000	7,500	-25.00 %
4022	Salaries - Call Out	5,525	7,087	1,247	1,247	0.00 %
4008	Salaries - Fire	293,993	283,589	314,671	322,533	2.50 %
<b>Total Expenditures:</b>		<b>512,451</b>	<b>502,568</b>	<b>572,243</b>	<b>582,138</b>	
<b>Net Total</b>		<b>(512,451)</b>	<b>(502,568)</b>	<b>(572,243)</b>	<b>(582,138)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2810 - Communication Equip & Mtce.*

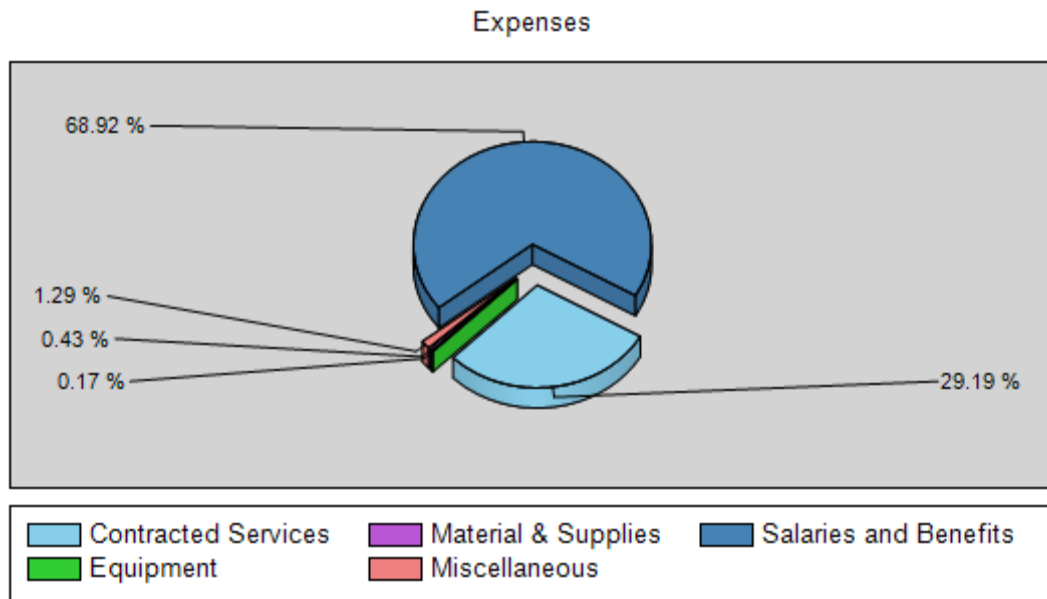
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4008	Salaries - Fire	322,533	330,596	338,861	347,333	356,016
4022	Salaries - Call Out	1,247	1,278	1,310	1,343	1,376
4102	Benefits	77,408	79,343	81,327	83,360	85,444
4114	Clothing/Boot/Cleaning Al	0	0	0	0	0
4216	Contracted Services	169,950	173,349	176,816	180,352	183,959
4312	Office Supplies	300	306	312	318	325
4316	Protective Clothing/Unifo	2,200	2,244	2,289	2,335	2,381
4418	Equipment	1,000	1,020	1,040	1,061	1,082
4822	Repairs and Maintenance	7,500	7,650	7,803	7,959	8,118
<b>Total Expenses</b>		582,138	595,787	609,759	624,061	638,703
<b>% Increase: Expenses</b>			2.34%	2.35%	2.35%	2.35%
<b>Net Total</b>		<b>(582,138)</b>	<b>(595,787)</b>	<b>(609,759)</b>	<b>(624,061)</b>	<b>(638,703)</b>



# Business Unit Summary with Service Areas

Business Unit: 2810 - Communication Equip & Mtce.



# Business Unit Summary with Service Areas

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*Business Unit: 2820 - Fire Prevention*

**Department:** Fire

**Division:** Operations Division Fire

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2820

**Approved:** No

**Fund:** General Operating

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## Overview:

The Victoria Fire Department Prevention Division provides education and awareness programs to prevent fire and impacts of fire.

Prevention programs include: Community Fire Safety education, Free Smoke Alarm program, Juvenile Firesetters program and HEAT, a multi- jurisdictional hoarding support initiative.

This unit also provides inspections as directed through legislation, fire investigation and fire cause determination reporting. Also acts as a liaison with other investigative services and provincial authorities and oversee fuel and flammable liquid/combustible storage requirements and tracking.

## Deliverables/Metrics:

- 4,583 properties within the COV for inspections
- Number of suppression commercial inspections
- 45 fire investigations on average
- 200 of hours of community education fire safety lecture
- 150 oil tank permits issued
- 175 Smoke alarm installations
- 213 Fire alarm tests and drills (approx. 1 hour/each= 213 hours)

# Business Unit Summary with Service Areas

*Business Unit: 2820 - Fire Prevention*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3274	Miscellaneous Fees	15,580	13,400	20,000	3,000	-85.00 %
3110	Oil Burner Permits	18,500	17,300	10,000	5,000	-50.00 %
3254	Records Fee	3,111	3,040	2,250	2,500	11.11 %
<b>Total Revenues:</b>		<b>37,191</b>	<b>33,740</b>	<b>32,250</b>	<b>10,500</b>	
<b>Expenditures</b>						
4102	Benefits	113,489	127,785	162,597	166,678	2.51 %
4112	Car Allowance / Parking	330	330	355	350	-1.41 %
4114	Clothing/Boot/Cleaning Allowance	739	122	882	0	
4116	Conferences/Travel	2,783	2,924	4,500	4,000	-11.11 %
4418	Equipment	691	1,526	1,000	1,500	50.00 %
4308	General Supplies	2,059	2,439	3,750	3,750	0.00 %
4118	Membership Fees	2,207	2,957	4,050	3,000	-25.93 %
4312	Office Supplies	2,257	1,477	2,500	2,500	0.00 %
4316	Protective Clothing/Uniform	3,773	2,507	3,650	3,150	-13.70 %
4022	Salaries - Call Out	18,806	21,201	2,429	2,429	0.00 %
4008	Salaries - Fire	550,053	604,165	677,488	694,492	2.51 %
4364	Telecommunications	4,469	4,917	4,700	3,700	-21.28 %
<b>Total Expenditures:</b>		<b>701,655</b>	<b>772,350</b>	<b>867,902</b>	<b>885,550</b>	
<b>Net Total</b>		<b>(664,464)</b>	<b>(738,610)</b>	<b>(835,652)</b>	<b>(875,050)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2820 - Fire Prevention*

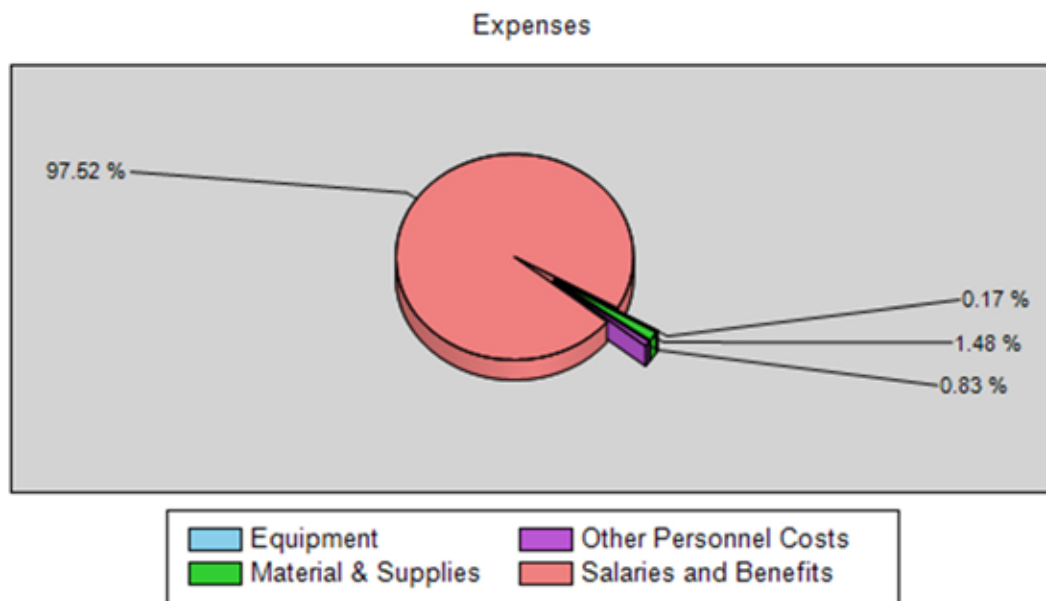
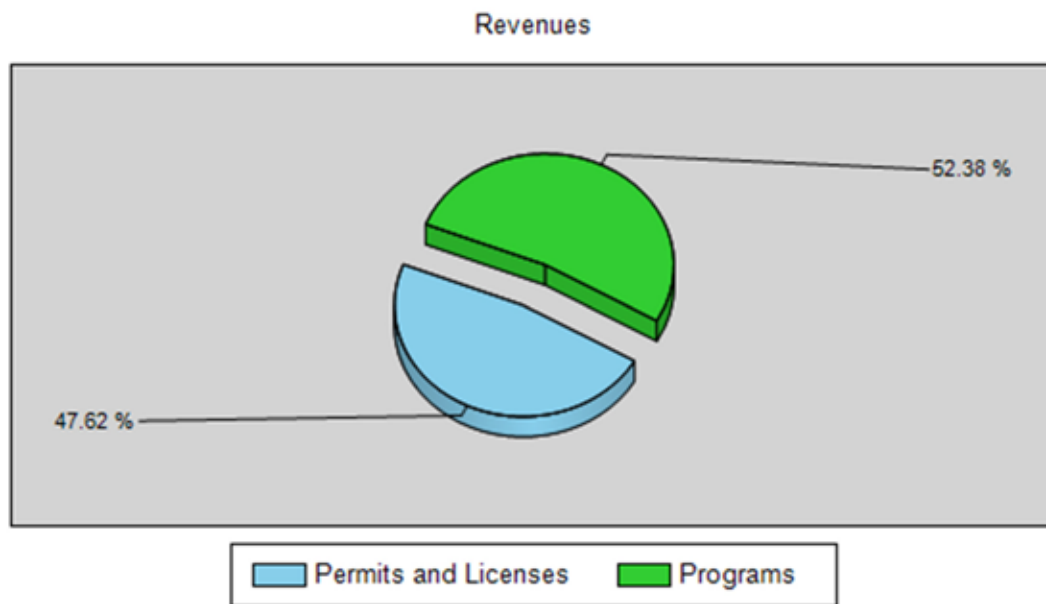
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3110	Oil Burner Permits	5,000	5,000	5,000	5,000	5,000
3254	Records Fee	2,500	2,500	2,500	2,500	2,500
3274	Miscellaneous Fees	3,000	3,000	3,000	3,000	3,000
<b>Total Revenues</b>		10,500	10,500	10,500	10,500	10,500
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4008	Salaries - Fire	694,492	711,855	729,651	747,892	766,590
4022	Salaries - Call Out	2,429	2,490	2,552	2,616	2,681
4102	Benefits	166,678	170,845	175,116	179,494	183,982
4112	Car Allowance / Parking	350	357	364	371	379
4114	Clothing/Boot/Cleaning AI	0	0	0	0	0
4116	Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118	Membership Fees	3,000	3,060	3,121	3,184	3,247
4308	General Supplies	3,750	3,825	3,902	3,980	4,059
4312	Office Supplies	2,500	2,550	2,601	2,653	2,706
4314	Postage	0	0	0	0	0
4316	Protective Clothing/Unifo	3,150	3,213	3,277	3,343	3,410
4364	Telecommunications	3,700	3,774	3,849	3,926	4,005
4418	Equipment	1,500	1,530	1,561	1,592	1,624
<b>Total Expenses</b>		885,550	907,579	930,156	953,296	977,012
<b>% Increase: Expenses</b>			2.49%	2.49%	2.49%	2.49%
<b>Net Total</b>		<b>(875,050)</b>	<b>(897,079)</b>	<b>(919,656)</b>	<b>(942,796)</b>	<b>(966,512)</b>



# Business Unit Summary with Service Areas

Business Unit: 2820 - Fire Prevention



## Business Unit Summary with Service Areas

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*Business Unit: 2830 - Suppression/Rescue*

**Department:** Fire

**Budget Year:** 2015

**Division:** Operations Division Fire

**Acct. Ref:** 2830

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The fire suppression unit delivers fire and emergency services to the City of Victoria, responding to approximately 6,800 calls for assistance each year.

This includes rescue, marine operations, auto extrication, hazmat response, confined space, high angle, commercial inspections, pre-incident and building emergency response planning, first responder, community education and self-contained breathing apparatus (SCBA) maintenance.

### Deliverables/Metrics:

- Approximately 6,800 request for services annually
- Average response time <6 minutes initial response, <10 minutes full company response - as per NFPA 1710 (National Fire Protection Association) standard

# Business Unit Summary with Service Areas

*Business Unit: 2830 - Suppression/Rescue*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3506	Protective Fire Fighting	7,251	6,911	0	8,500	
<b>Total Revenues:</b>		<b>7,251</b>	<b>6,911</b>	<b>0</b>	<b>8,500</b>	
<b>Expenditures</b>						
4102	Benefits	1,904,324	2,196,746	2,204,407	2,266,520	2.82 %
4114	Clothing/Boot/Cleaning Allowance	12,376	2,078	12,600	0	
4418	Equipment	11,281	12,277	11,730	11,750	0.17 %
4308	General Supplies	11,481	8,301	11,000	11,500	4.55 %
4224	Laundry	2,047	5,183	4,500	7,500	66.67 %
4814	Miscellaneous	1,588	1,217	1,810	2,000	10.50 %
4316	Protective Clothing/Uniform	53,848	50,973	90,000	91,500	1.67 %
4824	Recovery	(2,256)	(2,401)	0	0	
4154	Recovery - WCB	(68,104)	(90,086)	0	0	
4022	Salaries - Call Out	308,396	317,595	81,479	81,479	0.00 %
4008	Salaries - Fire	9,177,762	9,605,847	9,303,909	9,562,713	2.78 %
4854	SCBA	16,127	9,245	16,120	16,250	0.81 %
4364	Telecommunications	2,811	2,868	1,800	4,500	150.00 %
9111	WO Inside Equipment Rent	73	189	0	0	
9311	WO Inventory Purchases	125	352	0	0	
9321	WO Outside Purchases	87	41	0	0	
9221	WO Overtime	68	273	0	0	
9211	WO Regular Time	1,221	2,382	0	0	
<b>Total Expenditures:</b>		<b>11,433,256</b>	<b>12,123,081</b>	<b>11,739,356</b>	<b>12,055,713</b>	
<b>Net Total</b>		<b>(11,426,006)</b>	<b>(12,116,171)</b>	<b>(11,739,356)</b>	<b>(12,047,213)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2830 - Suppression/Rescue*

## 5 Year Forecast

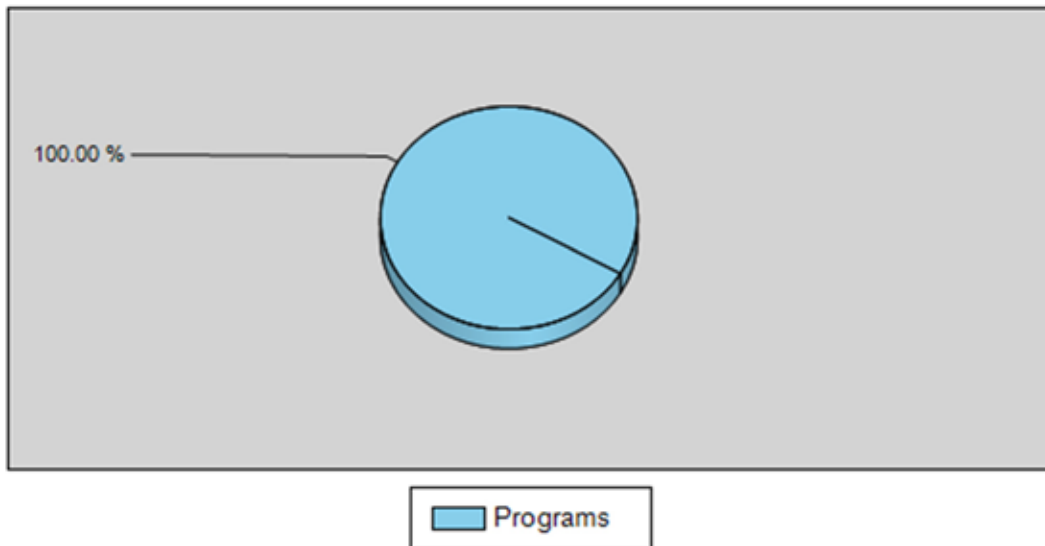
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3506	Protective Fire Fighting	8,500	8,500	8,500	8,500	8,500
<b>Total Revenues</b>		8,500	8,500	8,500	8,500	8,500
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4008	Salaries - Fire	9,562,713	9,801,781	10,046,826	10,297,996	10,555,446
4022	Salaries - Call Out	81,479	83,516	85,604	87,744	89,938
4102	Benefits	2,266,520	2,323,183	2,381,263	2,440,794	2,501,814
4114	Clothing/Boot/Cleaning Al	0	0	0	0	0
4224	Laundry	7,500	7,650	7,803	7,959	8,118
4308	General Supplies	11,500	11,730	11,965	12,204	12,448
4316	Protective Clothing/Unifo	91,500	93,330	95,197	97,101	99,043
4364	Telecommunications	4,500	4,590	4,682	4,775	4,871
4418	Equipment	11,750	11,985	12,225	12,469	12,719
4814	Miscellaneous	2,000	2,040	2,081	2,122	2,165
4824	Recovery	0	0	0	0	0
4854	SCBA	16,250	16,575	16,907	17,245	17,590
<b>Total Expenses</b>		12,055,713	12,356,380	12,664,550	12,980,410	13,304,150
<b>% Increase: Expenses</b>			2.49%	2.49%	2.49%	2.49%
<b>Net Total</b>		<b>(12,047,213)</b>	<b>(12,347,880)</b>	<b>(12,656,050)</b>	<b>(12,971,910)</b>	<b>(13,295,650)</b>



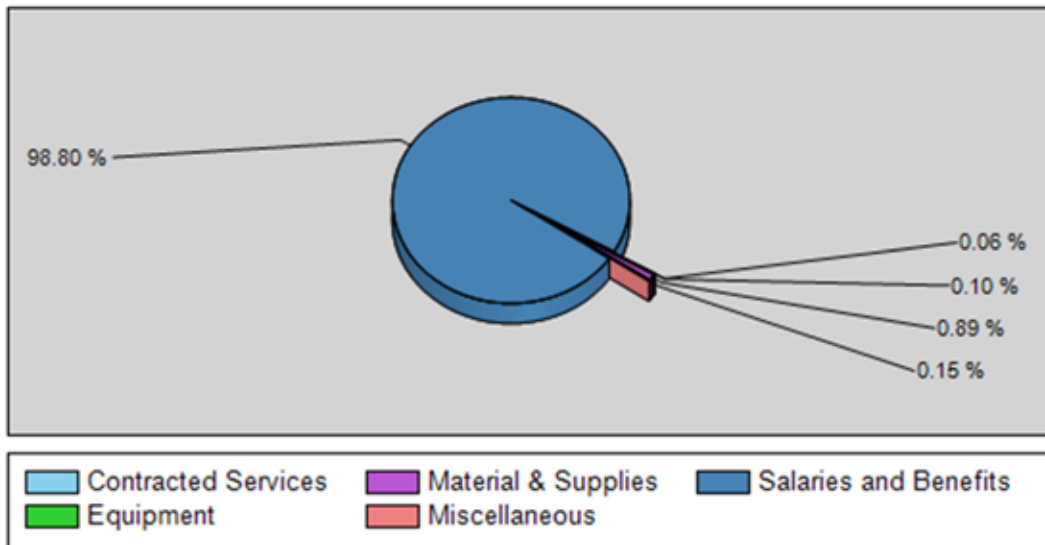
# Business Unit Summary with Service Areas

Business Unit: 2830 – Suppression/Rescue

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 2840 - Fire - Fleet*

**Department:** Fire

**Division:** Operations Division Fire

**Section:** Mechanical - Fire Section

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2840

**Approved:** No

**Fund:** General Operating

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### Overview:

This business unit provides mechanical maintenance and servicing of fire apparatus and equipment to the Victoria Fire Department and Regional Fire Department customers on a “fee for service” basis.

Regular maintenance of department power tools and equipment is provided, including oversight of fuel and lubricant use on all equipment and apparatus and maintenance to fire boat to support marine response.

### Deliverables/Metrics:

- Specialized repair and maintenance to emergency apparatus and equipment (# of work orders)
- Onsite maintenance and repair in addition to mobile maintenance requests
- VFD fleet of 35 apparatus, external customer fleet of approximately 18 apparatus (ongoing maintenance through agreements on an annual basis)
- Responsible for education on the operation of specialized apparatus and equipment

# Business Unit Summary with Service Areas

*Business Unit: 2840 - Fire - Fleet*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3508	Mechanic Recovery	11,581	18,309	10,000	10,000	0.00 %
<b>Total Revenues:</b>		<b>11,581</b>	<b>18,309</b>	<b>10,000</b>	<b>10,000</b>	
<b>Expenditures</b>						
4102	Benefits	36,990	43,354	43,241	44,143	2.08 %
4114	Clothing/Boot/Cleaning Allowance	124	21	126	0	
4418	Equipment	5,649	2,404	3,000	3,000	0.00 %
4306	Fuel	72,613	69,595	68,500	73,000	6.57 %
4308	General Supplies	10,438	7,258	15,200	15,000	-1.32 %
4512	Insurance	24,609	24,924	24,000	25,000	4.17 %
4070	Overtime	0	1,298	0	0	
4316	Protective Clothing/Uniform	790	707	900	900	0.00 %
4822	Repairs and Maintenance	0	0	34,000	40,000	17.65 %
4022	Salaries - Call Out	1,103	661	2,365	2,365	0.00 %
4008	Salaries - Fire	108,635	119,939	106,626	109,278	2.49 %
4014	Salaries - Outside	53,392	65,151	75,111	76,238	1.50 %
4364	Telecommunications	642	648	625	605	-3.20 %
9411	WO Contracted Services	2,081	16,603	0	0	
9311	WO Inventory Purchases	0	610	0	0	
9321	WO Outside Purchases	44,661	45,712	0	0	
9211	WO Regular Time	466	4,629	0	0	
<b>Total Expenditures:</b>		<b>362,191</b>	<b>403,515</b>	<b>373,694</b>	<b>389,529</b>	
<b>Net Total</b>		<b>(350,610)</b>	<b>(385,205)</b>	<b>(363,694)</b>	<b>(379,529)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2840 - Fire - Fleet*

## 5 Year Forecast

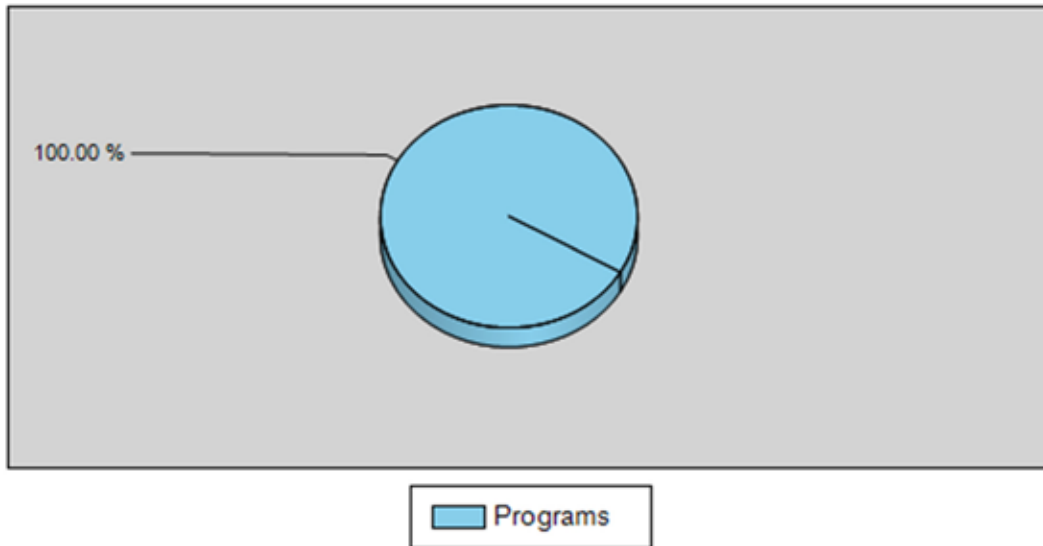
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3508	Mechanic Recovery	10,000	10,000	10,000	10,000	10,000
<b>Total Revenues</b>		10,000	10,000	10,000	10,000	10,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4008	Salaries - Fire	109,278	112,010	114,810	117,680	120,622
4014	Salaries - Outside	76,238	78,158	79,717	81,311	82,937
4022	Salaries - Call Out	2,365	2,424	2,485	2,547	2,611
4102	Benefits	44,143	45,250	46,288	47,351	48,440
4114	Clothing/Boot/Cleaning AI	0	0	0	0	0
4306	Fuel	73,000	74,460	75,949	77,468	79,018
4308	General Supplies	15,000	15,300	15,606	15,918	16,236
4316	Protective Clothing/Unifo	900	918	936	955	974
4364	Telecommunications	605	617	629	642	655
4418	Equipment	3,000	3,060	3,121	3,184	3,247
4512	Insurance	25,000	25,500	26,010	26,530	27,061
4822	Repairs and Maintenance	40,000	40,800	41,616	42,448	43,297
9411	WO Contracted Services	0	0	0	0	0
<b>Total Expenses</b>		389,529	398,497	407,168	416,035	425,098
<b>% Increase: Expenses</b>			2.30%	2.18%	2.18%	2.18%
<b>Net Total</b>		<b>(379,529)</b>	<b>(388,497)</b>	<b>(397,168)</b>	<b>(406,035)</b>	<b>(415,098)</b>



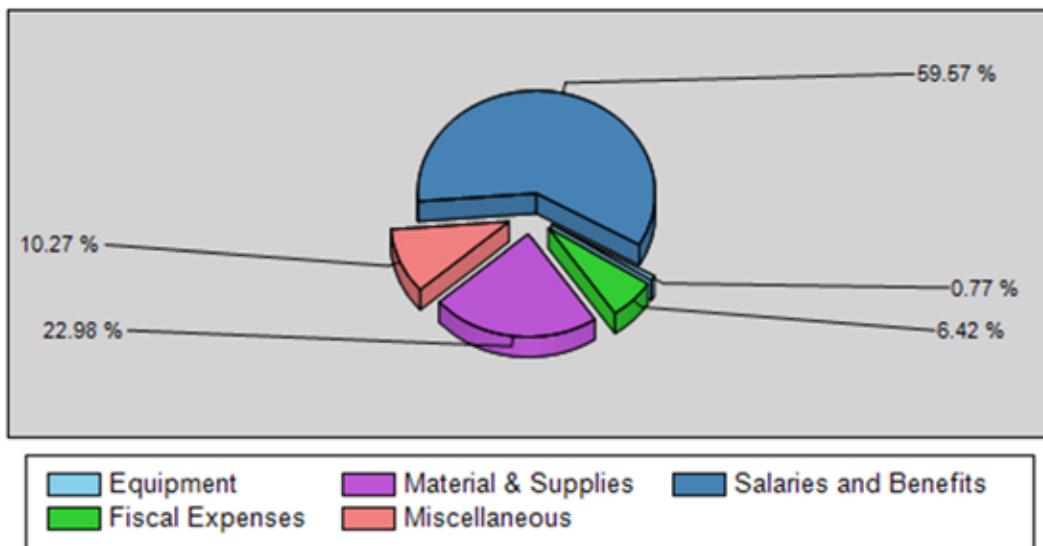
# Business Unit Summary with Service Areas

Business Unit: 2840 - Fire - Fleet

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 2850 - Fire - Staff Development*

<b>Department:</b> Fire	<b>Budget Year:</b> 2015
<b>Division:</b> Training and Staff Dev Div Fir	<b>Acct. Ref:</b> 2850
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The City is required to ensure that personnel are trained to industry standards and competent in the provision of their services

This business unit funds the training and development of Fire Department personnel to meet industry, Worksafe and National Fire Protection Association standards.

### Deliverables/Metrics:

- 22,000 of training hours taken
- # of training hours delivered

# Business Unit Summary with Service Areas

*Business Unit: 2850 - Fire - Staff Development*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3288	Critical Incident Training	8,500	8,500	0	0	
3276	Fire Extinguishing Train	2,695	1,960	2,000	2,000	0.00 %
<b>Total Revenues:</b>		<b>11,195</b>	<b>10,460</b>	<b>2,000</b>	<b>2,000</b>	
<b>Expenditures</b>						
4102	Benefits	23,520	27,080	30,242	31,000	2.51 %
4114	Clothing/Boot/Cleaning Allowance	126	21	126	0	
4418	Equipment	0	995	1,900	1,500	-21.05 %
4308	General Supplies	1,962	1,808	2,000	2,000	0.00 %
4118	Membership Fees	353	517	300	350	16.67 %
4814	Miscellaneous	0	169	350	350	0.00 %
4316	Protective Clothing/Uniform	378	321	450	450	0.00 %
4022	Salaries - Call Out	4,226	4,790	0	0	
4008	Salaries - Fire	119,266	129,685	126,009	129,168	2.51 %
4364	Telecommunications	694	916	700	605	-13.57 %
4120	Training and Development	81,857	82,795	84,500	100,000	18.34 %
9111	WO Inside Equipment Rent	36	0	0	0	
9211	WO Regular Time	112	0	0	0	
<b>Total Expenditures:</b>		<b>232,528</b>	<b>249,096</b>	<b>246,577</b>	<b>265,423</b>	
<b>Net Total</b>		<b>(221,333)</b>	<b>(238,636)</b>	<b>(244,577)</b>	<b>(263,423)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2850 - Fire - Staff Development*

## 5 Year Forecast

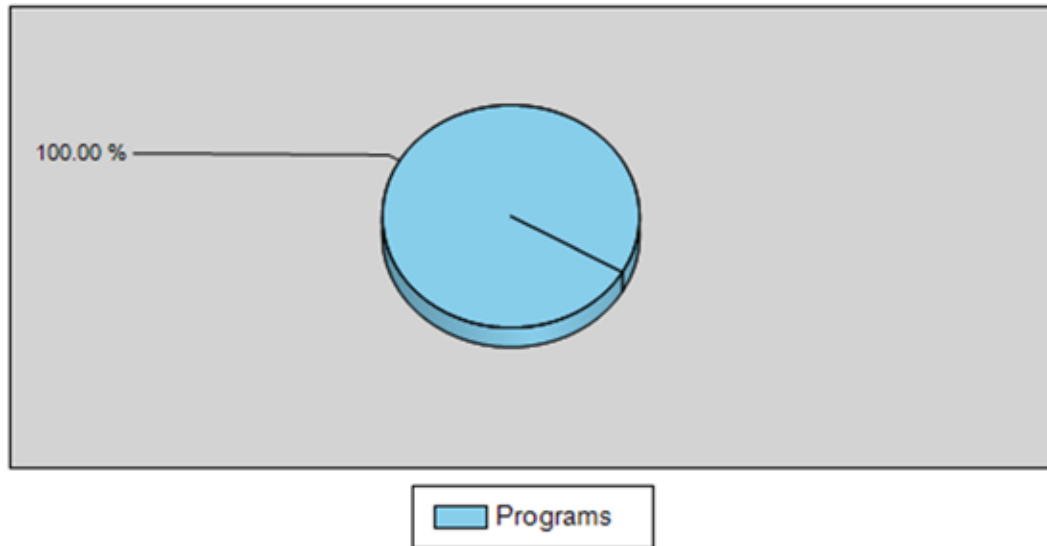
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3276	Fire Extinguishing Train	2,000	2,000	2,000	2,000	2,000
<b>Total Revenues</b>		2,000	2,000	2,000	2,000	2,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4008	Salaries - Fire	129,168	132,397	135,707	139,100	142,577
4102	Benefits	31,000	31,775	32,570	33,384	34,219
4114	Clothing/Boot/Cleaning AI	0	0	0	0	0
4118	Membership Fees	350	357	364	371	379
4120	Training and Development	100,000	102,000	104,040	106,121	108,243
4308	General Supplies	2,000	2,040	2,081	2,122	2,165
4316	Protective Clothing/Unifo	450	459	468	478	487
4364	Telecommunications	605	617	629	642	655
4418	Equipment	1,500	1,530	1,561	1,592	1,624
4814	Miscellaneous	350	357	364	371	379
<b>Total Expenses</b>		265,423	271,533	277,784	284,181	290,727
<b>% Increase: Expenses</b>			2.30%	2.30%	2.30%	2.30%
<b>Net Total</b>		<b>(263,423)</b>	<b>(269,533)</b>	<b>(275,784)</b>	<b>(282,181)</b>	<b>(288,727)</b>



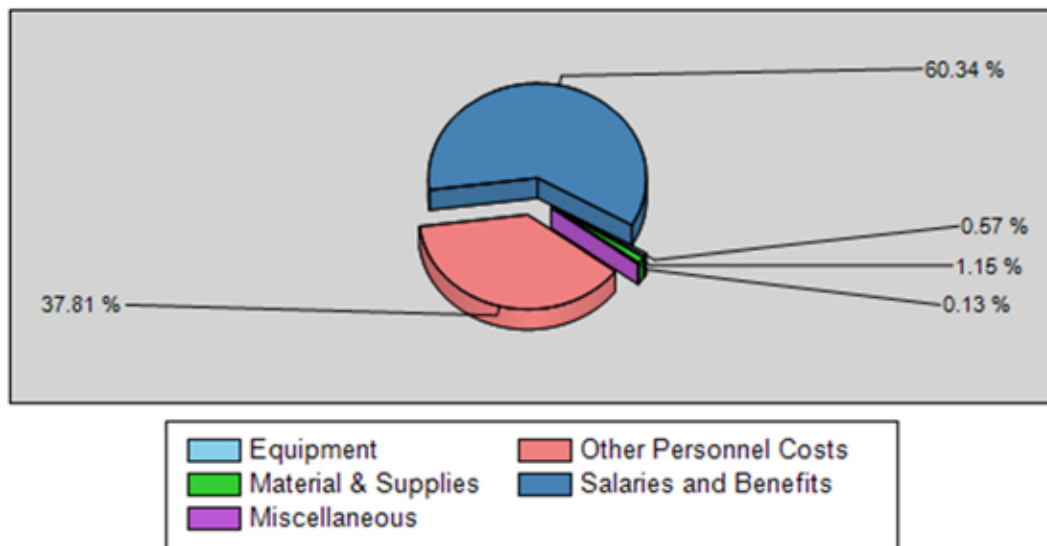
# Business Unit Summary with Service Areas

Business Unit: 2850 - Fire - Staff Development

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 2860 - Fire Stations*

**Department:** Fire

**Division:** Operations Division Fire

**Section:** Fire

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2860

**Approved:** No

**Fund:** General Operating

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### Overview:

This business unit funds general supplies to support 24/7 operations of three fire stations located in the City of Victoria [Fire Hall #1 (Yates), Fire Hall #2 (Michigan), Fire Hall #3 (Bay)].

Includes costs for cleaning supplies and routine building maintenance, and decontamination of fire equipment related to toxins and chemicals.

### Deliverables/Metrics:

- Ensure 24/7 provisions for Fire Stations
- Maintenance of Fire Stations
- Acquisition of equipment to provide cost effective "in house" cleaning and decontamination for fire-fighter protective gear
- Immediate response to contaminations due to nature of potential risk; blood borne pathogens, carbon particles, etc.

## Business Unit Summary with Service Areas

*Business Unit: 2860 - Fire Stations*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4418	Equipment	99	1,183	850	750	-11.76 %
4308	General Supplies	10,780	10,525	11,000	11,500	4.55 %
4822	Repairs and Maintenance	720	0	2,000	3,000	50.00 %
9111	WO Inside Equipment Rent	0	52	0	0	
9321	WO Outside Purchases	0	57	0	0	
9211	WO Regular Time	0	1,081	1,005	0	
<b>Total Expenditures:</b>		<b>11,598</b>	<b>12,899</b>	<b>14,855</b>	<b>15,250</b>	
<b>Net Total</b>		<b>(11,598)</b>	<b>(12,899)</b>	<b>(14,855)</b>	<b>(15,250)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2860 - Fire Stations*

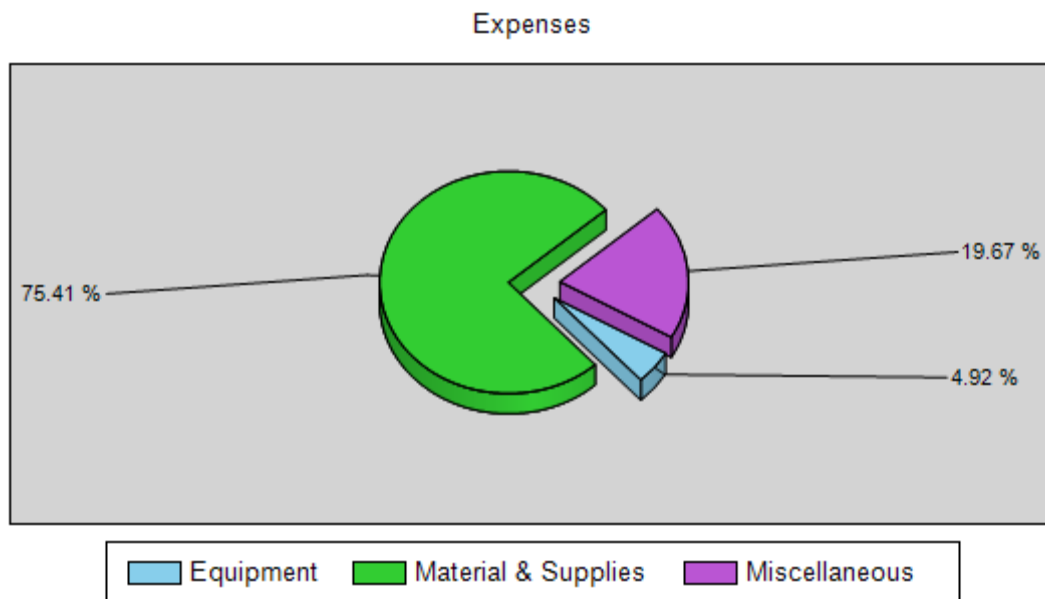
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4308	General Supplies	11,500	11,730	11,965	12,204	12,448
4418	Equipment	750	765	780	796	812
4822	Repairs and Maintenance	3,000	3,060	3,121	3,184	3,247
9211	WO Regular Time	0	0	0	0	0
<b>Total Expenses</b>		15,250	15,555	15,866	16,183	16,507
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(15,250)</b>	<b>(15,555)</b>	<b>(15,866)</b>	<b>(16,183)</b>	<b>(16,507)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2860 - Fire Stations*



## Business Unit Summary with Service Areas

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*Business Unit: 2870 - Fire - First Responder Program*

**Department:** Fire

**Budget Year:** 2015

**Division:** Operations Division Fire

**Acct. Ref:** 2870

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

---

### Overview:

The Victoria Fire Department provides first responder services to provide immediate emergency response in homes and on-scene of accidents or incident.

This business unit funds costs associated with delivery of first responder program and providing pre-hospital care.

### Deliverables/Metrics:

- # of Fire Responder calls

## Business Unit Summary with Service Areas

*Business Unit: 2870 - Fire - First Responder Program*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4216	Contracted Services	500	500	650	750	15.38 %
4418	Equipment	604	0	0	0	
4308	General Supplies	6,276	8,013	8,000	9,000	12.50 %
4852	Licence Fees	2,039	1,900	2,400	3,000	25.00 %
<b>Total Expenditures:</b>		<b>9,419</b>	<b>10,413</b>	<b>11,050</b>	<b>12,750</b>	
<b>Net Total</b>		<b>(9,419)</b>	<b>(10,413)</b>	<b>(11,050)</b>	<b>(12,750)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2870 - Fire - First Responder Program*

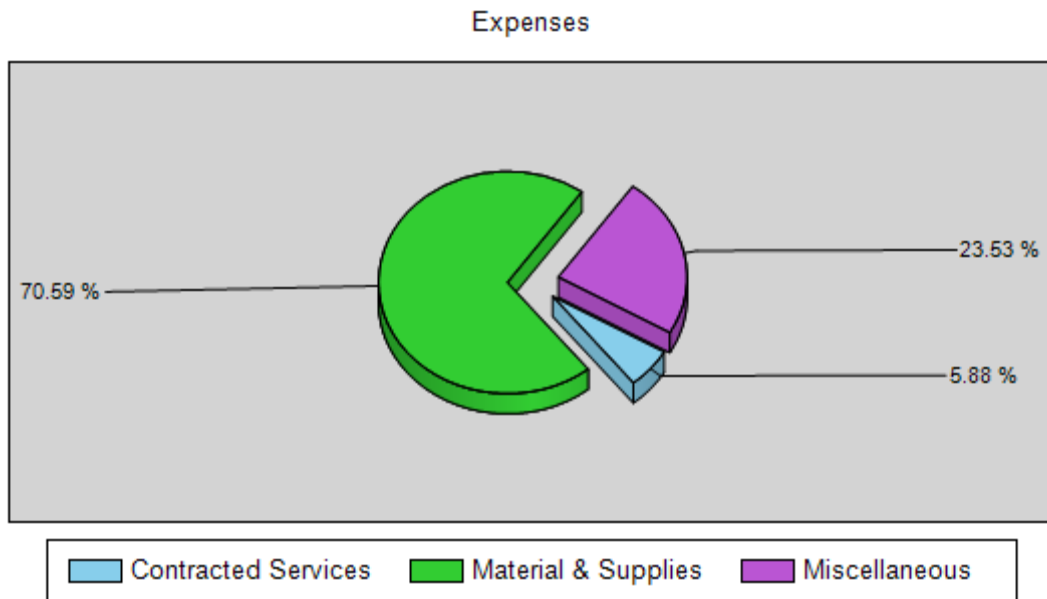
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4216 Contracted Services	750	765	780	796	812
4308 General Supplies	9,000	9,180	9,364	9,551	9,742
4418 Equipment	0	0	0	0	0
4852 Licence Fees	3,000	3,060	3,121	3,184	3,247
<b>Total Expenses</b>	<b>12,750</b>	<b>13,005</b>	<b>13,265</b>	<b>13,530</b>	<b>13,801</b>
<b>% Increase: Expenses</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(12,750)</b>	<b>(13,005)</b>	<b>(13,265)</b>	<b>(13,530)</b>	<b>(13,801)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2870 - Fire - First Responder Program*



## Business Unit Summary with Service Areas

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*Business Unit: 2875 - Fire - CISM*

**Department:** Fire

**Budget Year:** 2015

**Division:** Operations Division Fire

**Acct. Ref:** 2875

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

---

### Overview:

Research demonstrates that peer counseling immediately following a traumatic event will reduce effects to attending personnel. Effective and immediate support has potential to reduce absences due to stress and the impacts of high stress events.

This business unit includes the costs associated with providing Critical Incident Stress Management, a peer based intervention and stress management program for fire department members and City staff. It is provided through peer support and training.

The goal is to reduce critical incident stress for personnel attending traumatic events, potentially preventing long term impacts of Post- Traumatic Stress Disorder.

### Deliverables/Metrics:

- Based on number of traumatic events attended

## Business Unit Summary with Service Areas

*Business Unit: 2875 - Fire - CISM*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4120	Training and Development	1,907	4,067	4,400	4,400	0.00 %
<b>Total Expenditures:</b>		<b>1,907</b>	<b>4,067</b>	<b>4,400</b>	<b>4,400</b>	
<b>Net Total</b>		<b>(1,907)</b>	<b>(4,067)</b>	<b>(4,400)</b>	<b>(4,400)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2875 - Fire - CISM*

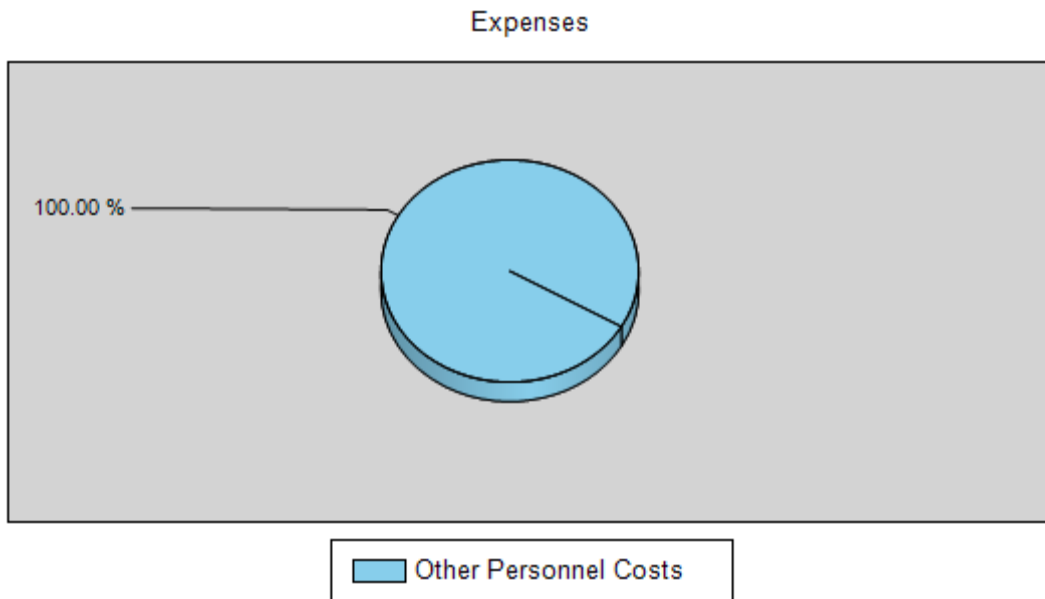
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4120 Training and Development	4,400	4,488	4,578	4,669	4,763
<b>Total Expenses</b>	4,400	4,488	4,578	4,669	4,763
<b>% Increase: Expenses</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(4,400)</b>	<b>(4,488)</b>	<b>(4,578)</b>	<b>(4,669)</b>	<b>(4,763)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2875 - Fire - CISM*



## Business Unit Summary with Service Areas

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*Business Unit: 2880 - Fire - Steamer*

**Department:** Fire

**Division:** Administration Div Fire

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2880

**Approved:** No

**Fund:** General Operating

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### Overview:

This business unit is for the maintenance and repair of the Victoria Fire Department's "Steamer", an 898 Charles Redfern (Historic Steam Engine).

It also includes costs for attendance at parades, community events and various functions. These events assist in demonstrating Fire Department's long history in Victoria, assists retired members in maintaining contact with the department through restoration of historical equipment and apparatus.

Preserves an irreplaceable historical asset

### Deliverables/Metrics:

- Awareness of VFD history
- # of major events attended (~6)
- Continued attendance at community events such as Victoria Day Parade, Christmas parade and other venues of community interest

## Business Unit Summary with Service Areas

*Business Unit: 2880 - Fire - Steamer*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4814	Miscellaneous	8,227	8,573	8,600	8,600	0.00 %
<b>Total Expenditures:</b>		<b>8,227</b>	<b>8,573</b>	<b>8,600</b>	<b>8,600</b>	
<b>Net Total</b>		<b>(8,227)</b>	<b>(8,573)</b>	<b>(8,600)</b>	<b>(8,600)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 2880 - Fire - Steamer*

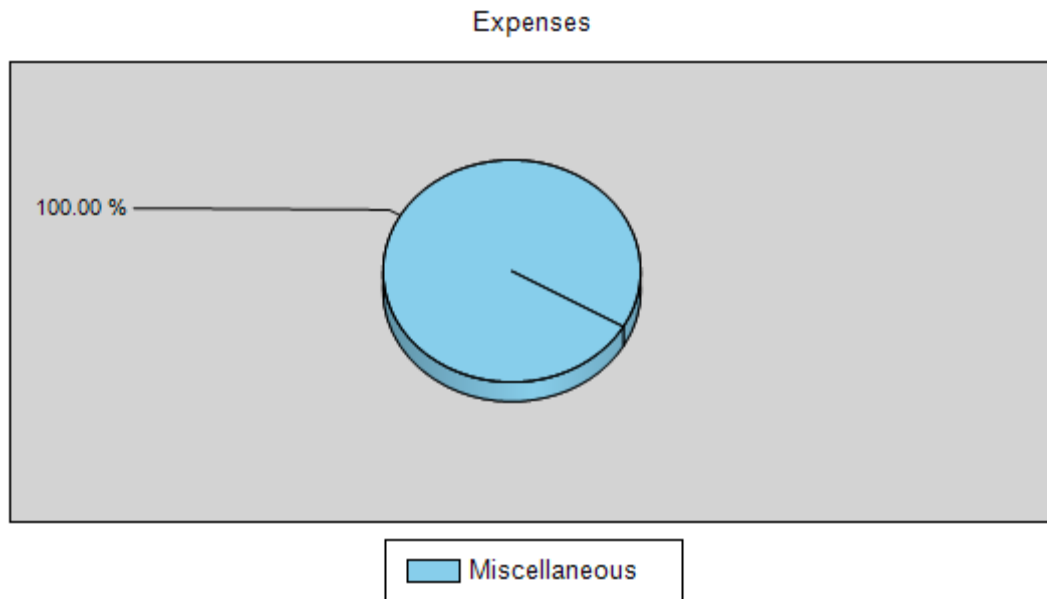
### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4814      Miscellaneous	8,600	8,772	8,947	9,126	9,309
<b>Total Expenses</b>	8,600	8,772	8,947	9,126	9,309
<b>% Increase: Expenses</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(8,600)</b>	<b>(8,772)</b>	<b>(8,947)</b>	<b>(9,126)</b>	<b>(9,309)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2880 - Fire - Steamer*



# Business Unit Summary with Service Areas

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*Business Unit: 2885 - Fire-THARRP*

**Department:** Fire

**Division:** Operations Division Fire

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2885

**Approved:** No

**Fund:** General Operating

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## Overview:

This business unit supports the Technical High Angle Rope Rescue Program. Provides support for emergency response in a variety of challenging environments including building exterior / interior/ shafts / construction sites / tower cranes / bridges / slopes and ravines.

The Victoria Fire Department provides regional tower crane rescue response to major development sites in Victoria. Tower Crane and high angle work is required through legislation to provide rescue plan prior to work beginning work.

VFD programs provides efficiency to contractors to meet Worksafe BC legislated requirements. The program is facilitated through BC Construction Safety Association of BC.

## Deliverables/Metrics:

- 271 rescue responses since inception
- Tower Crane Inspections; requirement of Worksafe BC
- Deliver 24/7 rapid response service

## Business Unit Summary with Service Areas

*Business Unit: 2885 - Fire-THARRP*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3758	Cost-sharing	26,786	53,079	0	25,000	
<b>Total Revenues:</b>		<b>26,786</b>	<b>53,079</b>	<b>0</b>	<b>25,000</b>	
<b>Expenditures</b>						
4102	Benefits	934	617	0	0	
4418	Equipment	4,284	0	0	0	
4022	Salaries - Call Out	21,569	36,733	0	25,000	
4120	Training and Development	0	20,546	0	0	
<b>Total Expenditures:</b>		<b>26,786</b>	<b>57,896</b>	<b>0</b>	<b>25,000</b>	
<b>Net Total</b>		<b>0</b>	<b>(4,818)</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2885 - Fire-THARRP*

## 5 Year Forecast

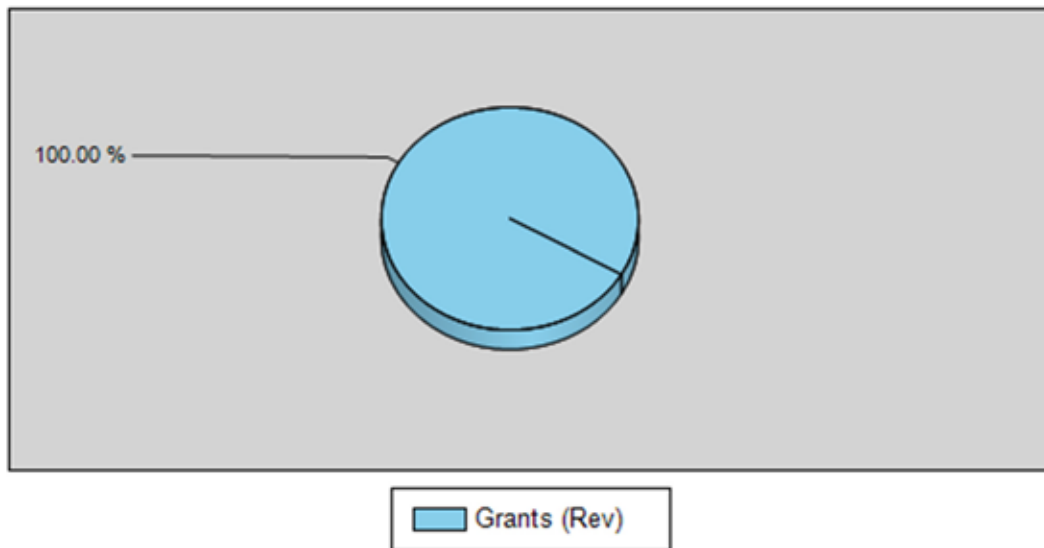
	2015	2016	2017	2018	2019
<b>Revenues</b>					
3758 Cost-sharing	25,000	25,000	25,000	25,000	25,000
<b>Total Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>% Increase: Revenues</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>					
4022 Salaries - Call Out	25,000	25,625	26,266	26,922	27,595
<b>Total Expenses</b>	<b>25,000</b>	<b>25,625</b>	<b>26,266</b>	<b>26,922</b>	<b>27,595</b>
<b>% Increase: Expenses</b>		2.50%	2.50%	2.50%	2.50%
<b>Net Total</b>	<b>0</b>	<b>(625)</b>	<b>(1,266)</b>	<b>(1,922)</b>	<b>(2,595)</b>



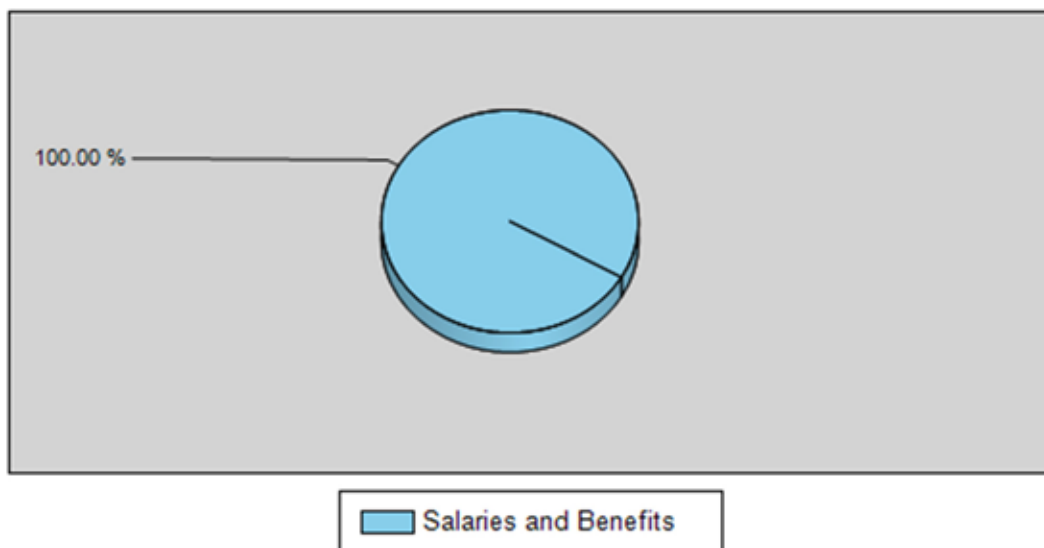
## Business Unit Summary with Service Areas

Business Unit: 2885 - Fire-THARRP

Revenues



Expenses



# Business Unit Summary with Service Areas

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*Business Unit: 2890 - Fire - Fire Dept Technology*

<b>Department:</b> Fire	<b>Budget Year:</b> 2015
<b>Division:</b> Administration Div Fire	<b>Acct. Ref:</b> 2890
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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## Overview:

The Victoria Fire Department oversees a records management system to record attendance at emergency incidents and subsequent requests for information. These are requests routinely made by insurance companies, Office of the Fire Commissioner and other external agencies.

A systematic records management approach is in place to respond to records requests and ensuring data accuracy in the event of post-event review.

This business unit supports information technology equipment and services to provide consistent records management of all incidents involving the fire department and TeleStaff scheduling software and FDM (Fire Department Manager) software.

## Deliverables/Metrics:

- Records management of over 6,000 incidents per year
- Master records manager of properties within the COV
- Records management of workplace analytics, scheduling, attendance management issues, shift strength, reporting of data
- Efficient information transfer during the dispatch process
- Efficient information transfer to fire ground operations
- Efficient and reliable tracking of training and qualifications of FD personnel

## Business Unit Summary with Service Areas

*Business Unit: 2890 - Fire - Fire Dept Technology*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4116	Conferences/Travel	3,849	1,882	3,500	4,400	25.71 %
4216	Contracted Services	0	3,789	6,000	4,000	-33.33 %
4418	Equipment	2,955	930	4,000	3,000	-25.00 %
4308	General Supplies	1,395	0	1,000	1,000	0.00 %
4364	Telecommunications	2,973	3,907	2,500	3,500	40.00 %
9111	WO Inside Equipment Rent	20	53	0	0	
9321	WO Outside Purchases	27	3	0	0	
9211	WO Regular Time	762	631	0	0	
<b>Total Expenditures:</b>		<b>11,980</b>	<b>11,195</b>	<b>17,000</b>	<b>15,900</b>	
<b>Net Total</b>		<b>(11,980)</b>	<b>(11,195)</b>	<b>(17,000)</b>	<b>(15,900)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2890 - Fire - Fire Dept Technology*

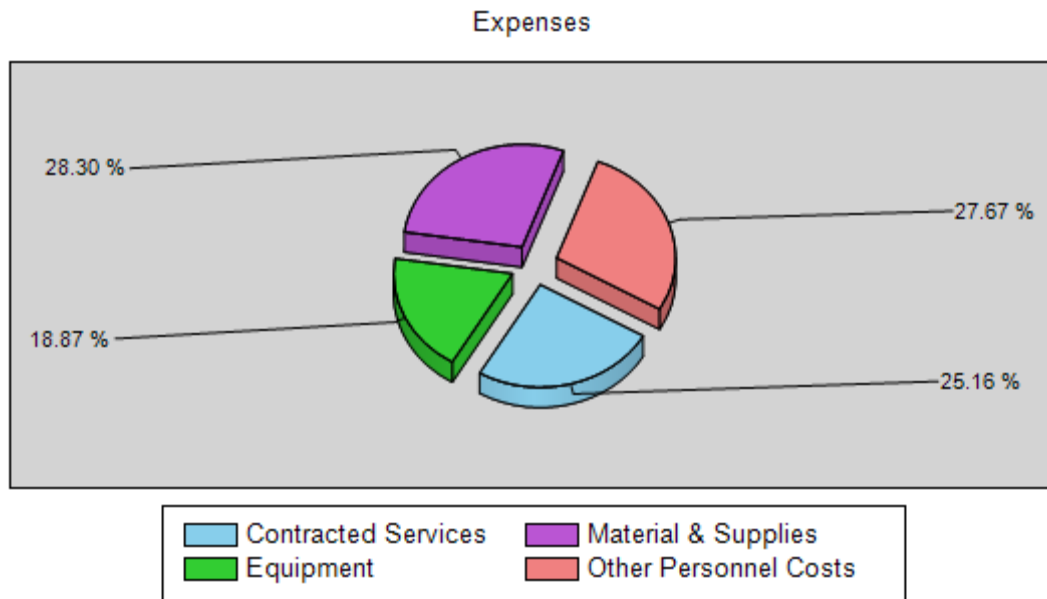
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4116 Conferences/Travel	4,400	4,488	4,578	4,669	4,763
4216 Contracted Services	4,000	4,080	4,162	4,245	4,330
4308 General Supplies	1,000	1,020	1,040	1,061	1,082
4364 Telecommunications	3,500	3,570	3,641	3,714	3,789
4418 Equipment	3,000	3,060	3,121	3,184	3,247
<b>Total Expenses</b>	<b>15,900</b>	<b>16,218</b>	<b>16,542</b>	<b>16,873</b>	<b>17,211</b>
<b>% Increase: Expenses</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(15,900)</b>	<b>(16,218)</b>	<b>(16,542)</b>	<b>(16,873)</b>	<b>(17,211)</b>



## Business Unit Summary with Service Areas

*Business Unit: 2890 - Fire - Fire Dept Technology*



## Business Unit Summary with Service Areas

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*Business Unit: 2895 - FIRE - Marine Operations*

<b>Department:</b> Fire	<b>Budget Year:</b> 2015
<b>Division:</b> Operations Division Fire	<b>Acct. Ref:</b> 2895
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

This business unit funds fire and emergency services for working harbour and waterfront locations. Includes operation of the "Protector" Victoria Fire Department's fire boat, and fire protection to float homes, aerodrome response, commercial and industrial properties.

Marine response is often needed to ensure protection to areas not easily accessed by apparatus or fire suppression personnel.

### Deliverables/Metrics:

- Approximately 20 calls per year request for marine firefighting response
- On water safety for City events such as Swiftsure, Symphony Splash, Classic Boat, Festival, Canada Day festivities
- 1000 vessel movements/day: 208 cruise ship arrivals for 2014; 8 departures daily for Coho and Clipper, 91 take off and landings at aerodrome, 16 takeoffs and landings per day at heliport

## Business Unit Summary with Service Areas

*Business Unit: 2895 - FIRE - Marine Operations*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4216	Contracted Services	0	0	1,000	1,000	0.00 %
4418	Equipment	1,189	1,053	2,000	2,000	0.00 %
4306	Fuel	2,299	3,270	4,000	4,000	0.00 %
4308	General Supplies	19	343	2,500	2,500	0.00 %
4512	Insurance	6,850	6,530	10,040	10,800	7.57 %
4822	Repairs and Maintenance	5,508	0	8,800	8,000	-9.09 %
9411	WO Contracted Services	0	920	0	0	
9321	WO Outside Purchases	5,808	7,159	0	0	
<b>Total Expenditures:</b>		<b>21,672</b>	<b>19,275</b>	<b>28,340</b>	<b>28,300</b>	
<b>Net Total</b>		<b>(21,672)</b>	<b>(19,275)</b>	<b>(28,340)</b>	<b>(28,300)</b>	

# Business Unit Summary with Service Areas

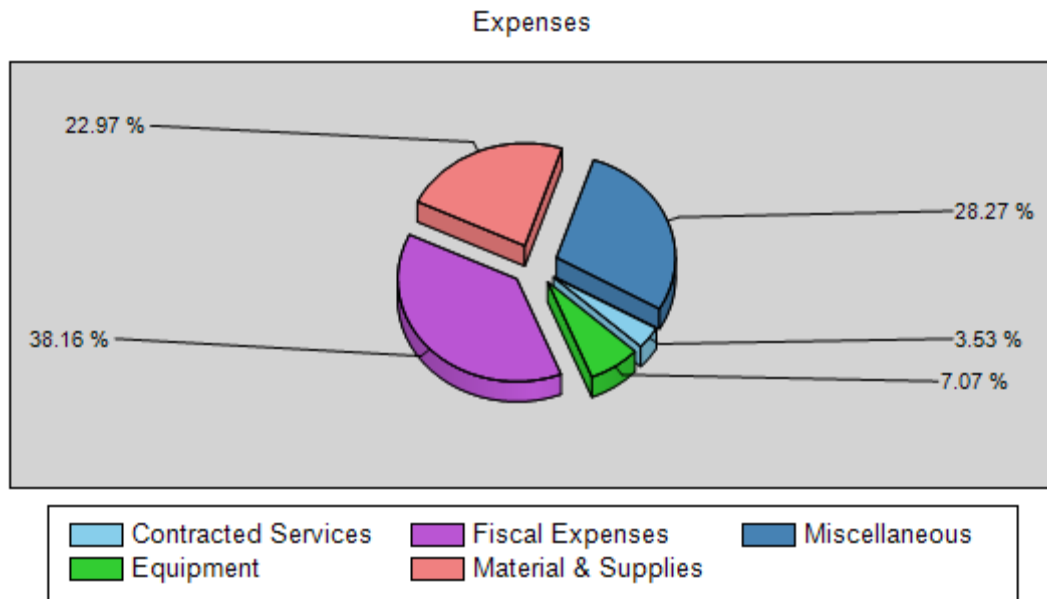
*Business Unit: 2895 - FIRE - Marine Operations*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4216	Contracted Services	1,000	1,020	1,040	1,061	1,082
4306	Fuel	4,000	4,080	4,162	4,245	4,330
4308	General Supplies	2,500	2,550	2,601	2,653	2,706
4418	Equipment	2,000	2,040	2,081	2,122	2,165
4512	Insurance	10,800	11,016	11,236	11,461	11,690
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
<b>Total Expenses</b>		28,300	28,866	29,443	30,032	30,633
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(28,300)</b>	<b>(28,866)</b>	<b>(29,443)</b>	<b>(30,032)</b>	<b>(30,633)</b>

# Business Unit Summary with Service Areas

Business Unit: 2895 - FIRE - Marine Operations





# Business Unit Summary with Service Areas

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*Business Unit: 3100 - VEMA Administration*

<b>Department:</b> Victoria Emergency Mgmt Agency	<b>Budget Year:</b> 2015
<b>Division:</b> Victoria Emergency Mgmt Agency	<b>Acct. Ref:</b> 3100
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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## Overview:

The Victoria Emergency Management Agency (VEMA) is the City of Victoria's resource for helping the community prepare for an emergency, such as a power outage, wind storm, tsunami or major earthquake. VEMA is responsible for coordinating an emergency response in the event of a disaster and educating and empowering Victoria citizens on how to be "emergency prepared." This is accomplished through emergency preparedness training events, exercises, and public education.

VEMA is responsible for emergency planning, coordinating emergency exercises for department staff, in addition to volunteer recruitment, training and deployment. Administrative staff promote community participation in the annual *Great British Columbia ShakeOut* earthquake drill, and host internal and public events to mark *National Emergency Preparedness Week* each year. They also participate in regional planning committees, liaise with external agencies and stakeholders, and oversee VEMA's budget.

## Deliverables/Metrics:

According to the VEMA Strategic Plan, goals set for the year are:

- Staff readiness across the organization, increased capacity and capability in Urban Search & Rescue, growth in the volunteer base in the 5 volunteer teams, and increase public awareness
- 3 staff who support all VEMA: volunteer teams, city staff teams
- Volunteer recruitment and management: # of (current) volunteers 130-140
- # of ads for public recruitment and educational opportunities (including printed materials, ads etc.)
- Manage EOC and exercises and training (2/year)
- Manage corporate and volunteer exercises
- Maintain contact lists
- Training for staff and volunteers
- Public education
- Manage volunteers: interviews, criminal record checks, evaluations
- Emergency management planning: Corporate Emergency Plan, Tsunami Plan (hazard planning)

# Business Unit Summary with Service Areas

*Business Unit: 3100 - VEMA Administration*

## Changes to Service Area:

GL Account	Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3274	Miscellaneous Fees	185	0	0	0	
<b>Total Revenues:</b>		<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4204	Advertising	729	0	2,000	2,000	0.00 %
4102	Benefits	55,007	55,361	57,565	57,739	0.30 %
4310	Books/Publications	113	74	325	250	-23.08 %
4112	Car Allowance / Parking	25	65	300	150	-50.00 %
4404	Communications Equipment	543	0	0	0	
4116	Conferences/Travel	1,288	597	3,000	3,000	0.00 %
4216	Contracted Services	0	7,000	0	0	
4218	Courier Service	14	0	60	60	0.00 %
4418	Equipment	0	0	500	500	0.00 %
4810	Facility Rental	142	995	350	350	0.00 %
4304	Food and Beverage	1,279	2,860	400	1,000	150.00 %
4308	General Supplies	423	490	700	700	0.00 %
4852	Licence Fees	1,331	1,284	1,600	2,200	37.50 %
4118	Membership Fees	516	473	300	300	0.00 %
4814	Miscellaneous	568	1,032	1,300	800	38.46 %
4312	Office Supplies	2,712	1,905	3,000	3,000	0.00 %
4070	Overtime	0	633	0	0	
4226	Photocopy	656	106	800	800	0.00 %
4314	Postage	0	0	50	0	
4228	Printing	933	152	1,000	1,000	0.00 %
4850	Recognition	4,230	4,517	3,600	4,200	16.67 %
4010	Salaries - Exempt	180,340	167,000	199,644	199,644	0.00 %
4016	Salaries - Inside	48,041	48,362	49,229	49,968	1.50 %
4364	Telecommunications	1,525	951	650	605	-6.92 %
4120	Training and Development	17,940	22,278	17,000	19,500	14.71 %
9211	WO Regular Time	0	154	0	0	
<b>Total Expenditures:</b>		<b>318,357</b>	<b>316,288</b>	<b>343,373</b>	<b>347,766</b>	
<b>Net Total</b>		<b>(318,172)</b>	<b>(316,288)</b>	<b>(343,373)</b>	<b>(347,766)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3100 - VEMA Administration*

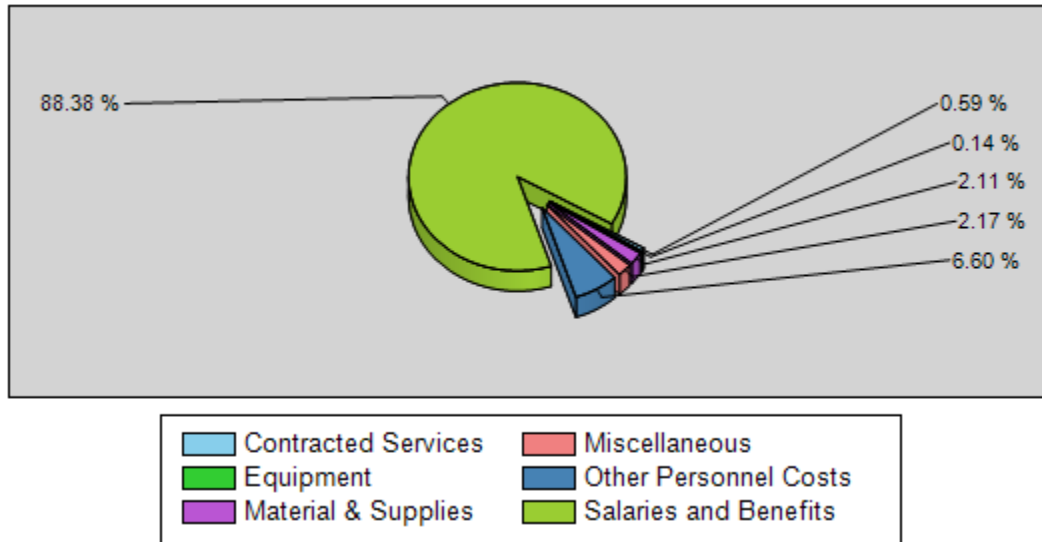
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4010	Salaries - Exempt	199,644	203,636	207,709	211,863	216,101
4016	Salaries - Inside	49,968	51,219	52,244	53,289	54,354
4102	Benefits	57,739	58,953	60,132	61,334	62,561
4112	Car Allowance / Parking	150	153	156	159	162
4116	Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4118	Membership Fees	300	306	312	318	325
4120	Training and Development	19,500	19,890	20,288	20,694	21,107
4204	Advertising	2,000	2,040	2,081	2,122	2,165
4216	Contracted Services	0	0	0	0	0
4218	Courier Service	60	61	62	64	65
4226	Photocopy	800	816	832	849	866
4228	Printing	1,000	1,020	1,040	1,061	1,082
4304	Food and Beverage	1,000	1,020	1,040	1,061	1,082
4308	General Supplies	700	714	728	743	758
4310	Books/Publications	250	255	260	265	271
4312	Office Supplies	3,000	3,060	3,121	3,184	3,247
4314	Postage	0	0	0	0	0
4364	Telecommunications	605	617	629	642	655
4404	Communications Equipment	0	0	0	0	0
4418	Equipment	500	510	520	531	541
4810	Facility Rental	350	357	364	371	379
4814	Miscellaneous	800	816	832	849	866
4850	Recognition	4,200	4,284	4,370	4,457	4,546
4852	Licence Fees	2,200	2,244	2,289	2,335	2,381
<b>Total Expenses</b>		<b>347,766</b>	<b>355,032</b>	<b>362,132</b>	<b>369,375</b>	<b>376,763</b>
<b>% Increase: Expenses</b>			<b>2.09%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(347,766)</b>	<b>(355,032)</b>	<b>(362,132)</b>	<b>(369,375)</b>	<b>(376,763)</b>

# Business Unit Summary with Service Areas

Business Unit: 3100 - VEMA Administration

Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 3105 - VEMA Evacuee Assistance*

<b>Department:</b> Victoria Emergency Mgmt Agency	<b>Budget Year:</b> 2015
<b>Division:</b> Victoria Emergency Mgmt Agency	<b>Acct. Ref:</b> 3105
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

VEMA's Evacuee Assistance team is comprised of volunteers who are trained to deliver emergency social services to people who are displaced by emergencies. They organize and operate evacuee Reception Centres, where they assess people's needs and facilitate lodging, food, and clothing on an emergency short-term basis.

The Evacuee Assistance team is called out day or night to assist those who have been evacuated due to a house or apartment fire or gas leak. Team members work closely with service agencies such as the Red Cross, Mustard Seed, and the Salvation Army. This budget also provides funding for a First Aid Team of volunteers to be trained in first aid and triage, in order to support the "walking wounded" evacuees who arrive at an emergency Reception Centre.

### Deliverables/Metrics:

- Services delivered when needed: 6-25 events/year (number of Evacuee Assistance responses each year)
- Increase number of volunteers and number of volunteer hours spent in regular training (in municipality)
- Response specific volunteers hours/# of events
- Ability to grow (recruit/screen/train/develop)



# Business Unit Summary with Service Areas

*Business Unit: 3105 - VEMA Evacuee Assistance*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
9011	Work Order Revenue	0	2,972	0	0	
<b>Total Revenues:</b>		<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4112	Car Allowance / Parking	174	43	500	500	0.00 %
4116	Conferences/Travel	1,917	731	3,000	3,000	0.00 %
4418	Equipment	2,063	629	500	500	0.00 %
4810	Facility Rental	50	163	1,700	1,000	-41.18 %
4304	Food and Beverage	1,262	1,228	1,500	1,500	0.00 %
4306	Fuel	0	0	700	0	
4308	General Supplies	3,126	2,831	2,000	2,500	25.00 %
4512	Insurance	971	1,044	975	985	1.03 %
4118	Membership Fees	166	0	200	200	0.00 %
4814	Miscellaneous	2,507	1,168	750	0	
4312	Office Supplies	15	0	0	0	
4228	Printing	16	156	0	0	
4850	Recognition	352	1,395	0	0	
4824	Recovery	(1,275)	0	0	0	
4822	Repairs and Maintenance	892	3,913	2,000	3,000	50.00 %
4364	Telecommunications	1,117	3,183	2,000	2,420	21.00 %
4120	Training and Development	408	40	2,500	2,500	0.00 %
9411	WO Contracted Services	0	2,997	0	0	
9111	WO Inside Equipment Rent	255	108	0	0	
9311	WO Inventory Purchases	6	0	0	0	
9321	WO Outside Purchases	1,654	735	0	0	
9211	WO Regular Time	1,349	1,137	0	0	
<b>Total Expenditures:</b>		<b>17,026</b>	<b>21,502</b>	<b>18,325</b>	<b>18,105</b>	
<b>Net Total</b>		<b>(17,026)</b>	<b>(18,530)</b>	<b>(18,325)</b>	<b>(18,105)</b>	

# Business Unit Summary with Service Areas

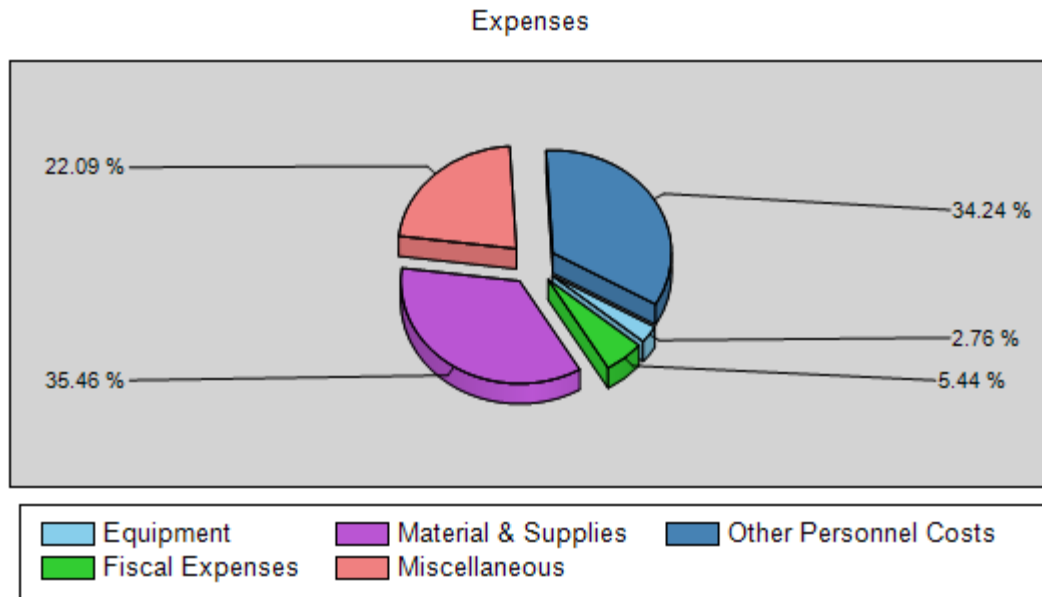
*Business Unit: 3105 - VEMA Evacuee Assistance*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4112	Car Allowance / Parking	500	510	520	531	541
4116	Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4118	Membership Fees	200	204	208	212	216
4120	Training and Development	2,500	2,550	2,601	2,653	2,706
4204	Advertising	0	0	0	0	0
4218	Courier Service	0	0	0	0	0
4226	Photocopy	0	0	0	0	0
4228	Printing	0	0	0	0	0
4304	Food and Beverage	1,500	1,530	1,561	1,592	1,624
4306	Fuel	0	0	0	0	0
4308	General Supplies	2,500	2,550	2,601	2,653	2,706
4310	Books/Publications	0	0	0	0	0
4312	Office Supplies	0	0	0	0	0
4314	Postage	0	0	0	0	0
4364	Telecommunications	2,420	2,468	2,518	2,568	2,619
4408	Vehicle and Heavy Equipme	0	0	0	0	0
4418	Equipment	500	510	520	531	541
4512	Insurance	985	1,005	1,025	1,045	1,066
4810	Facility Rental	1,000	1,020	1,040	1,061	1,082
4814	Miscellaneous	0	0	0	0	0
4822	Repairs and Maintenance	3,000	3,060	3,121	3,184	3,247
4850	Recognition	0	0	0	0	0
<b>Total Expenses</b>		<b>18,105</b>	<b>18,467</b>	<b>18,836</b>	<b>19,213</b>	<b>19,597</b>
<b>% Increase: Expenses</b>			<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(18,105)</b>	<b>(18,467)</b>	<b>(18,836)</b>	<b>(19,213)</b>	<b>(19,597)</b>

# Business Unit Summary with Service Areas

Business Unit: 3105 - VEMA Evacuee Assistance



## Business Unit Summary with Service Areas

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*Business Unit: 3110 - VEMA Public Education/Neighbourhood Program*

<b>Department:</b> Victoria Emergency Mgmt Agency	<b>Budget Year:</b> 2015
<b>Division:</b> Victoria Emergency Mgmt Agency	<b>Acct. Ref:</b> 3110
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

The Public Preparedness/Neighbourhood Program is delivered by VEMA staff and volunteers who educate the public about emergency preparedness by delivering talks and attending community display events. The program uses VEMA's award-winning *Prepare Victoria!* information materials which include the *Recipe for Disaster* series and emergency contact cards.

In addition, VEMA offers free workshops throughout the year to educate individuals and families on how to prepare for emergencies such as a power outage, winter storm, earthquake or tsunami. Victoria citizens have an opportunity to learn more about the hazards that can affect Victoria, what to include in their home and vehicle emergency kits, what can be done to protect homes from an earthquake, and how to reunite with loved ones after a disaster.

### Deliverables/Metrics:

- Number of public talks/year and number of attendees to the preparedness events (attendance is greatly impacted by number of international emergency events)
- Number of events with displays (community displays on invitation)
- Neighbourhood emergency programs

# Business Unit Summary with Service Areas

*Business Unit: 3110 - VEMA Public Education/Neighbourhood Program*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4204	Advertising	1,701	3,000	2,500	2,500	0.00 %
4112	Car Allowance / Parking	0	3	0	0	
4810	Facility Rental	100	(225)	800	800	0.00 %
4304	Food and Beverage	86	0	0	0	
4306	Fuel	0	0	1,000	0	
4308	General Supplies	219	1,010	1,000	1,000	0.00 %
4512	Insurance	831	868	825	900	9.09 %
4814	Miscellaneous	523	2,939	0	0	
4228	Printing	7,935	6,214	5,500	6,000	9.09 %
4822	Repairs and Maintenance	0	2,257	1,500	2,500	66.67 %
9111	WO Inside Equipment Rent	10	0	0	0	
9321	WO Outside Purchases	2,155	1,389	0	0	
9211	WO Regular Time	150	21	0	0	
<b>Total Expenditures:</b>		<b>13,712</b>	<b>17,475</b>	<b>13,125</b>	<b>13,700</b>	
<b>Net Total</b>		<b>(13,712)</b>	<b>(17,475)</b>	<b>(13,125)</b>	<b>(13,700)</b>	



# Business Unit Summary with Service Areas

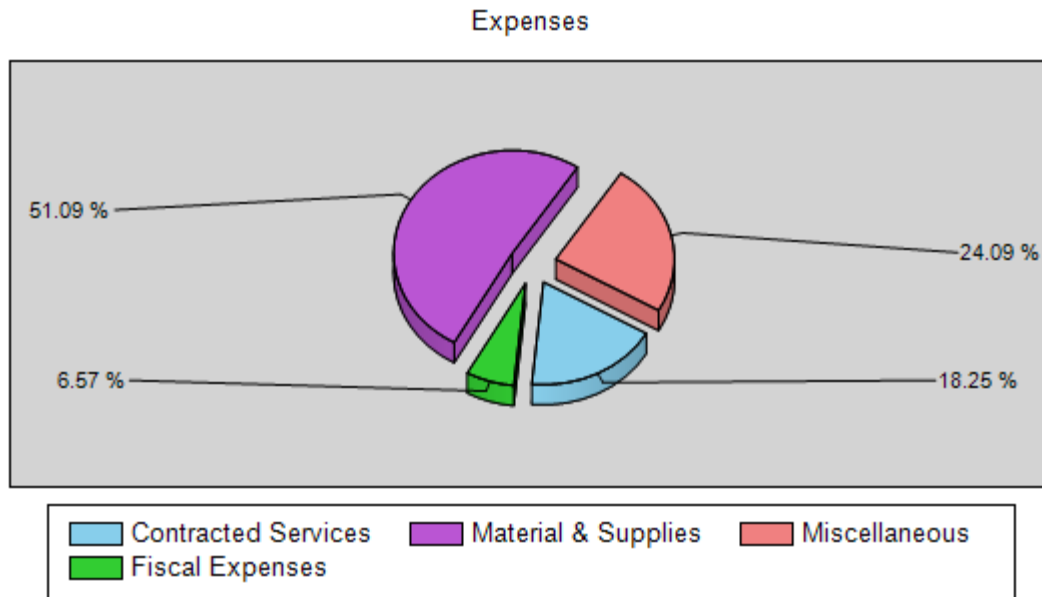
*Business Unit: 3110 - VEMA Public Education/Neighbourhood Program*

## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4112 Car Allowance / Parking	0	0	0	0	0
4116 Conferences/Travel	0	0	0	0	0
4120 Training and Development	0	0	0	0	0
4204 Advertising	2,500	2,550	2,601	2,653	2,706
4216 Contracted Services	0	0	0	0	0
4226 Photocopy	0	0	0	0	0
4228 Printing	6,000	6,120	6,242	6,367	6,495
4304 Food and Beverage	0	0	0	0	0
4306 Fuel	0	0	0	0	0
4308 General Supplies	1,000	1,020	1,040	1,061	1,082
4312 Office Supplies	0	0	0	0	0
4314 Postage	0	0	0	0	0
4418 Equipment	0	0	0	0	0
4512 Insurance	900	918	936	955	974
4810 Facility Rental	800	816	832	849	866
4814 Miscellaneous	0	0	0	0	0
4822 Repairs and Maintenance	2,500	2,550	2,601	2,653	2,706
<b>Total Expenses</b>	<b>13,700</b>	<b>13,974</b>	<b>14,253</b>	<b>14,539</b>	<b>14,829</b>
<b>% Increase: Expenses</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(13,700)</b>	<b>(13,974)</b>	<b>(14,253)</b>	<b>(14,539)</b>	<b>(14,829)</b>

## Business Unit Summary with Service Areas

*Business Unit: 3110 - VEMA Public Education/Neighbourhood Program*



## Business Unit Summary with Service Areas

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*Business Unit: 3130 - VEMA Communications*

<b>Department:</b> Victoria Emergency Mgmt Agency	<b>Budget Year:</b> 2015
<b>Division:</b> Victoria Emergency Mgmt Agency	<b>Acct. Ref:</b> 3130
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

VEMA's Radio Communications volunteer team operates a variety of emergency technology that is needed when normal communications (e.g. phone lines) have been compromised by a large emergency or disaster. This includes the use of public safety and Amateur Radio, as well as voice and data communication modes.

Radio Communications members participate in the City's emergency exercises and provide communication outreach to other regional teams at community events such as the annual TC10K and Swiftsure. In the event of a major earthquake, the Radio Communications team would take direction from and provide support to the City's Emergency Operation Centre to help meet the needs of Victoria citizens.

### Deliverables/Metrics:

- Weekly training meetings, monthly specialized training
- Approximately 15 volunteers: aim to increase team size
- Technology updates to new radios
- Increase size of the volunteer team

# Business Unit Summary with Service Areas

*Business Unit: 3130 - VEMA Communications*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4116	Conferences/Travel	250	1,096	300	300	0.00 %
4304	Food and Beverage	0	87	0	0	
4306	Fuel	0	0	600	0	
4308	General Supplies	2,977	4,785	2,940	3,000	2.04 %
4512	Insurance	831	868	825	900	9.09 %
4814	Miscellaneous	151	0	0	0	
4822	Repairs and Maintenance	0	0	1,000	2,000	100.00 %
4364	Telecommunications	824	930	1,200	1,000	-16.67 %
4120	Training and Development	483	190	700	500	-28.57 %
9321	WO Outside Purchases	0	586	0	0	
<b>Total Expenditures:</b>		<b>5,516</b>	<b>8,542</b>	<b>7,565</b>	<b>7,700</b>	
<b>Net Total</b>		<b>(5,516)</b>	<b>(8,542)</b>	<b>(7,565)</b>	<b>(7,700)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 3130 - VEMA Communications*

## 5 Year Forecast

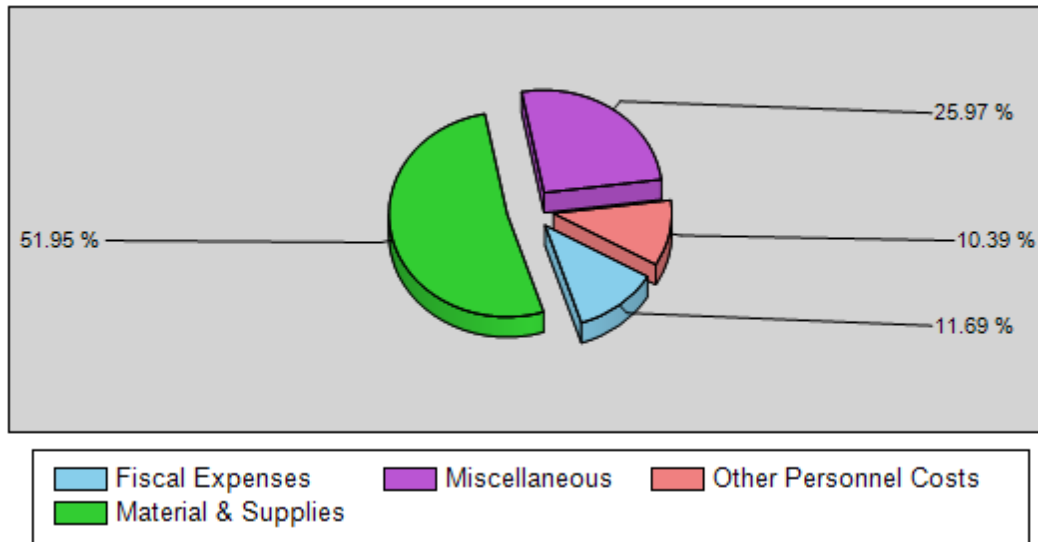
		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4116	Conferences/Travel	300	306	312	318	325
4120	Training and Development	500	510	520	531	541
4226	Photocopy	0	0	0	0	0
4228	Printing	0	0	0	0	0
4304	Food and Beverage	0	0	0	0	0
4306	Fuel	0	0	0	0	0
4308	General Supplies	3,000	3,060	3,121	3,184	3,247
4312	Office Supplies	0	0	0	0	0
4364	Telecommunications	1,000	1,020	1,040	1,061	1,082
4418	Equipment	0	0	0	0	0
4512	Insurance	900	918	936	955	974
4822	Repairs and Maintenance	2,000	2,040	2,081	2,122	2,165
<b>Total Expenses</b>		7,700	7,854	8,011	8,171	8,335
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(7,700)</b>	<b>(7,854)</b>	<b>(8,011)</b>	<b>(8,171)</b>	<b>(8,335)</b>



## Business Unit Summary with Service Areas

*Business Unit: 3130 - VEMA Communications*

Expenses



*Business Unit: 3130 - VEMA Communications*

## Business Unit Summary with Service Areas

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*Business Unit: 3140 - VEMA USAR*

<b>Department:</b> Victoria Emergency Mgmt Agency	<b>Budget Year:</b> 2015
<b>Division:</b> Victoria Emergency Mgmt Agency	<b>Acct. Ref:</b> 3140
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

VEMA's Urban Search and Rescue team, otherwise known as USAR Victoria, is comprised of volunteers who train regularly to safely search for and rescue people from collapsed or damaged buildings. USAR volunteers lift heavy objects, crawl and work in confined spaces or on ropes, and tend to have experience in carpentry, construction, demolition, engineering or first aid.

In the event of a disaster, USAR Victoria can be deployed to assist citizens who find themselves trapped, freeing up emergency responders who may be needed elsewhere in the community.

### Deliverables/Metrics:

- Training and preparation for possible need in future scenario, emergency or need
- No other USAR teams in BC that are volunteer based; one staff based team in van, and some Fire Departments have this specific training
- Volunteer base: approximately 30

# Business Unit Summary with Service Areas

*Business Unit: 3140 - VEMA USAR*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4204	Advertising	1,390	0	0	0	
4304	Food and Beverage	1,126	416	450	600	33.33 %
4306	Fuel	118	433	600	500	-16.67 %
4308	General Supplies	18,783	11,870	9,000	9,000	0.00 %
4512	Insurance	1,916	2,330	2,200	2,100	-4.55 %
4814	Miscellaneous	2,634	1,933	2,200	2,200	0.00 %
4822	Repairs and Maintenance	132	65	2,000	3,000	50.00 %
4120	Training and Development	11,418	17,296	30,000	30,000	0.00 %
9321	WO Outside Purchases	1,987	477	0	0	
9211	WO Regular Time	265	279	0	0	
<b>Total Expenditures:</b>		<b>39,768</b>	<b>35,097</b>	<b>46,450</b>	<b>47,400</b>	
<b>Net Total</b>		<b>(39,768)</b>	<b>(35,097)</b>	<b>(46,450)</b>	<b>(47,400)</b>	

# Business Unit Summary with Service Areas

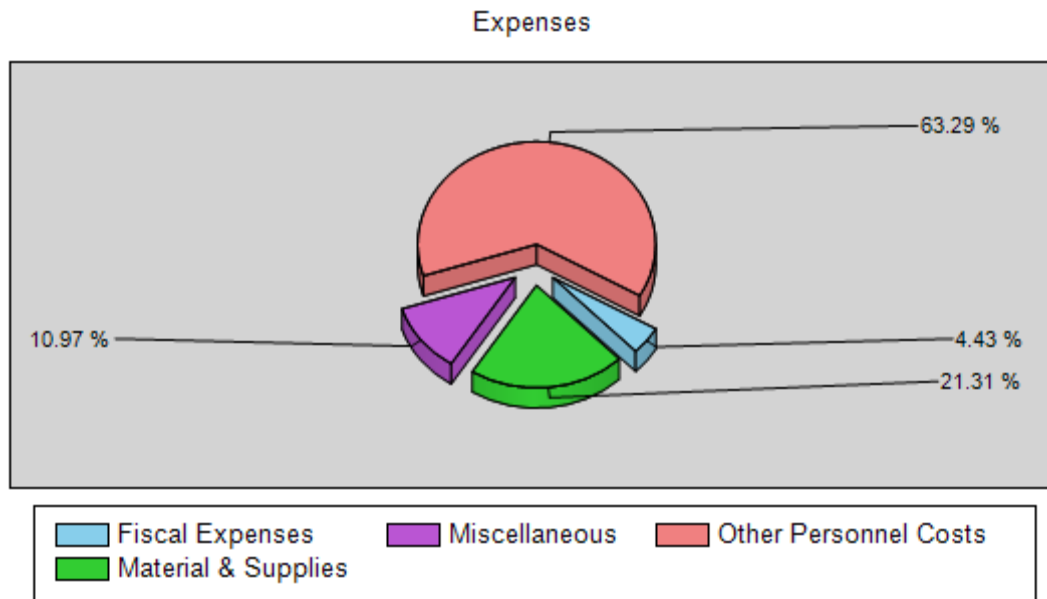
*Business Unit: 3140 - VEMA USAR*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4120	Training and Development	30,000	30,600	31,212	31,836	32,473
4226	Photocopy	0	0	0	0	0
4228	Printing	0	0	0	0	0
4304	Food and Beverage	600	612	624	637	649
4306	Fuel	500	510	520	531	541
4308	General Supplies	9,000	9,180	9,364	9,551	9,742
4312	Office Supplies	0	0	0	0	0
4314	Postage	0	0	0	0	0
4364	Telecommunications	0	0	0	0	0
4412	Equipment Rentals	0	0	0	0	0
4418	Equipment	0	0	0	0	0
4512	Insurance	2,100	2,142	2,185	2,229	2,273
4814	Miscellaneous	2,200	2,244	2,289	2,335	2,381
4822	Repairs and Maintenance	3,000	3,060	3,121	3,184	3,247
<b>Total Expenses</b>		<b>47,400</b>	<b>48,348</b>	<b>49,315</b>	<b>50,301</b>	<b>51,307</b>
<b>% Increase: Expenses</b>			<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(47,400)</b>	<b>(48,348)</b>	<b>(49,315)</b>	<b>(50,301)</b>	<b>(51,307)</b>

## Business Unit Summary with Service Areas

Business Unit: 3140 - VEMA USAR





## Business Unit Summary with Service Areas

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*Business Unit: 3150 - VEMA EOC*

<b>Department:</b> Victoria Emergency Mgmt Agency	<b>Budget Year:</b> 2015
<b>Division:</b> Victoria Emergency Mgmt Agency	<b>Acct. Ref:</b> 3150
<b>Section:</b>	<b>Approved:</b> No
<b>Subsection:</b>	<b>Fund:</b> General Operating
<b>Stage:</b> Department Input	
<b>Status:</b> Active	

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### Overview:

VEMA's EOC, also known as the Emergency Operation Centre, is the City's headquarters for managing large emergencies and disasters. It serves as the central location from which the City of Victoria will provide inter-agency coordination and executive decision making in support of emergency response and recovery operations. The City's EOC is located at the Victoria Police Department but can also be set up in a different location depending on the nature and complexity of an emergency.

A portable trailer stocked with supplies can be transported to any building that is designated as the EOC. These supplies are used in response to a disaster.

### Deliverables/Metrics:

- Improve by responding to exercise feedback
- City staff utilize the material resources of the EOC
- Increased used of materials and resources associated with the EOC in EOC exercises and training

Increased use of materials and resources associated with the EOC in EOC exercises and training. City staff utilize the material resources of the EOC. A small group of volunteers assists in maintaining the supplies

# Business Unit Summary with Service Areas

*Business Unit: 3150 - VEMA EOC*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4418	Equipment	0	1,342	1,000	1,200	20.00 %
4304	Food and Beverage	701	707	600	700	16.67 %
4306	Fuel	0	0	300	0	
4308	General Supplies	3,537	365	1,000	2,500	150.00 %
4512	Insurance	950	1,002	950	1,000	5.26 %
4852	Licence Fees	0	21	5,200	0	
4822	Repairs and Maintenance	453	0	1,000	2,500	150.00 %
4364	Telecommunications	1,231	296	1,000	2,500	150.00 %
9321	WO Outside Purchases	0	938	0	0	
9211	WO Regular Time	0	105	0	0	
<b>Total Expenditures:</b>		<b>6,873</b>	<b>4,776</b>	<b>11,050</b>	<b>10,400</b>	
<b>Net Total</b>		<b>(6,873)</b>	<b>(4,776)</b>	<b>(11,050)</b>	<b>(10,400)</b>	

# Business Unit Summary with Service Areas

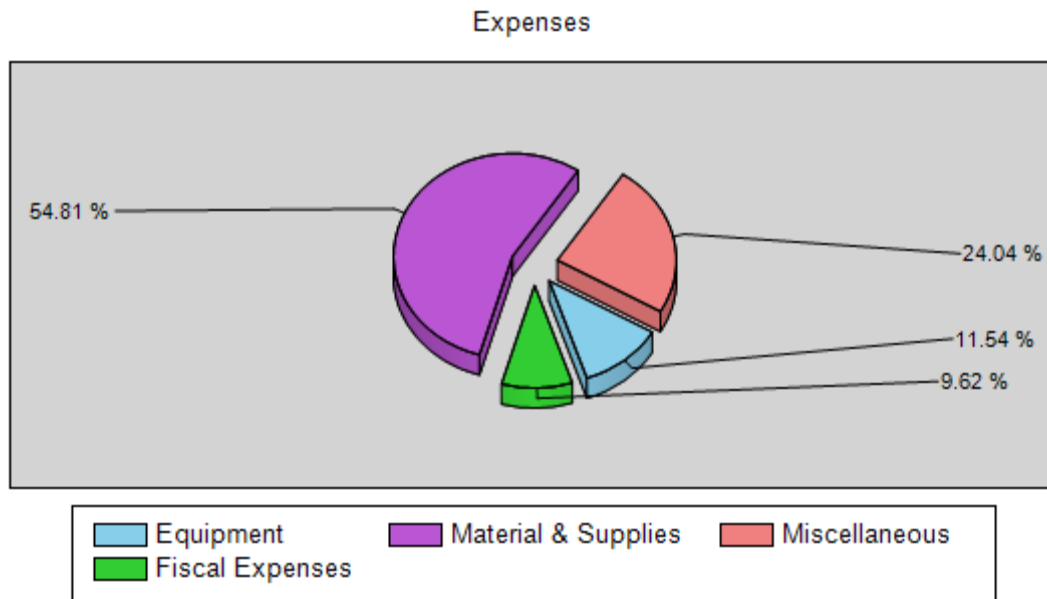
*Business Unit: 3150 - VEMA EOC*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4304	Food and Beverage	700	714	728	743	758
4308	General Supplies	2,500	2,550	2,601	2,653	2,706
4364	Telecommunications	2,500	2,550	2,601	2,653	2,706
4418	Equipment	1,200	1,224	1,248	1,273	1,299
4512	Insurance	1,000	1,020	1,040	1,061	1,082
4822	Repairs and Maintenance	2,500	2,550	2,601	2,653	2,706
4852	Licence Fees	0	0	0	0	0
<b>Total Expenses</b>		10,400	10,608	10,820	11,037	11,257
<b>% Increase: Expenses</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(10,400)</b>	<b>(10,608)</b>	<b>(10,820)</b>	<b>(11,037)</b>	<b>(11,257)</b>

# Business Unit Summary with Service Areas

Business Unit: 3150 - VEMA EOC





# DEPARTMENT SUMMARY

## Corporate

The business units within the corporate category track costs and revenues that are not specific to an individual department including:

- Grants
- Taxation
- Insurance
- Debt
- Greater Victoria Public Library
- Reserves
- Economic Development

### Budget Summary

2015 Proposed Expenditures	46,623,941
2014 Approved Expenditures	46,907,636
Budget Change	(283,695)
Change by %	-0.60%
2015 Proposed Revenues	24,340,154
2014 Approved Revenues	23,581,920
Budget Change	758,234
Change by %	3.22%





## Business Unit Summary with Service Areas

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*Business Unit: 1450 - Payment in Lieu of Taxes*

**Department:** Corporate

**Division:** Corporate

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 1450

**Approved:** No

**Fund:** General Operating

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### Overview:

Federal and Provincial properties are exempt from paying property taxes, but must in some circumstances pay a grant in lieu of taxes.

# Business Unit Summary with Service Areas

*Business Unit: 1450 - Payment in Lieu of Taxes*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3032	Province of BC	3,690,381	3,289,722	3,750,000	3,773,000	0.61 %
3040	BC Housing	244,278	251,557	235,000	270,000	14.89 %
3042	BC Hydro	457,833	456,915	430,000	487,000	13.26 %
3052	CRD	12,507	12,814	12,000	12,800	6.67 %
3022	Federal Payments-in-lieu	1,481,715	1,523,465	1,530,000	1,453,000	-5.03 %
3048	ICBC	109,081	117,439	115,000	114,000	-0.87 %
3024	Pacific Pilotage	6,604	5,699	5,500	5,200	-5.45 %
<b>Total Revenues:</b>		<b>6,002,398</b>	<b>5,657,610</b>	<b>6,077,500</b>	<b>6,115,000</b>	
<b>Net Total</b>		<b>6,002,398</b>	<b>5,657,610</b>	<b>6,077,500</b>	<b>6,115,000</b>	

# Business Unit Summary with Service Areas

*Business Unit: 1450 - Payment in Lieu of Taxes*

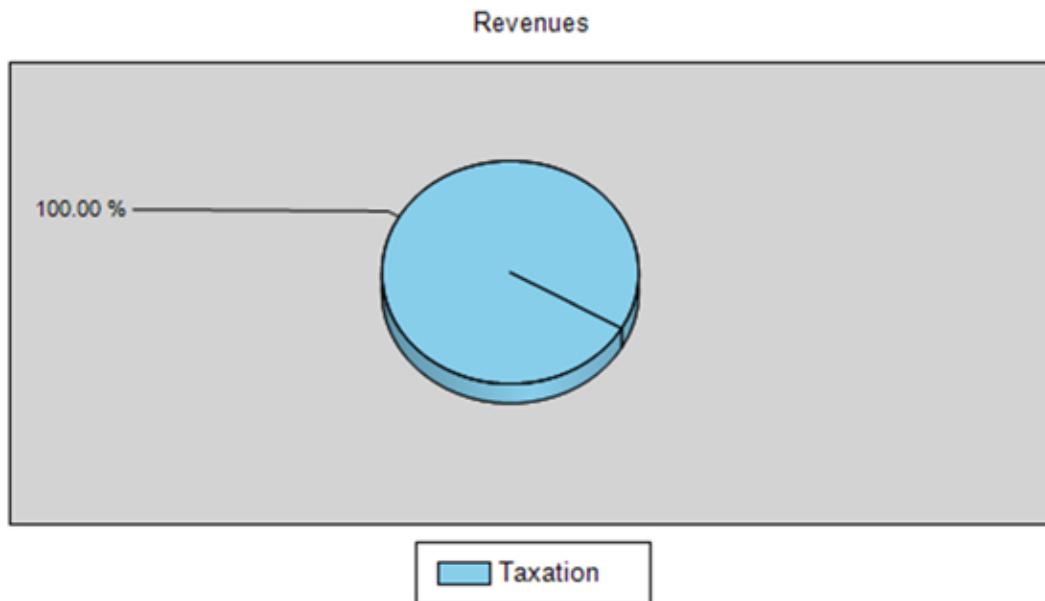
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3022	Federal Payments-in-lieu	1,453,000	1,478,760	1,505,035	1,531,836	1,559,173
3024	Pacific Pilotage	5,200	5,304	5,410	5,518	5,629
3032	Province of BC	3,773,000	3,840,480	3,909,310	3,979,516	4,051,126
3040	BC Housing	270,000	275,400	280,908	286,526	292,257
3042	BC Hydro	487,000	496,740	506,675	516,808	527,144
3048	ICBC	114,000	116,280	118,606	120,978	123,397
3052	CRD	12,800	13,056	13,317	13,583	13,855
<b>Total Revenues</b>		<b>6,115,000</b>	<b>6,226,020</b>	<b>6,339,260</b>	<b>6,454,766</b>	<b>6,572,581</b>
<b>% Increase: Revenues</b>			1.82%	1.82%	1.82%	1.83%
<b>Net Total</b>		<b>6,115,000</b>	<b>6,226,020</b>	<b>6,339,260</b>	<b>6,454,766</b>	<b>6,572,581</b>

## Business Unit Summary with Service Areas

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*Business Unit: 1450 - Payment in Lieu of Taxes*





## Business Unit Summary with Service Areas

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*Business Unit: 1500 - Special Assessments*

**Department:** Corporate

**Division:** Corporate

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 1500

**Approved:** No

**Fund:** General Operating

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### Overview:

Legislation requires utility companies to pay the City 1% of their previous year's revenues.

The City has also elected to levy a 2% hotel tax. A portion of the hotel tax is used to offset marketing costs for the Victoria Conference Centre, however the majority is paid to Tourism Victoria for Destination Marketing.

Legislation also allows an extra levy to be charged for "specified area improvements" to recover costs for those improvements. These levies are charged on properties that are part of that improvement area.

## Business Unit Summary with Service Areas

*Business Unit: 1500 - Special Assessments*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3062	2% Hotel Tax	2,058,724	1,866,596	1,800,000	1,800,000	0.00 %
3072	BC Hydro	684,155	707,467	707,000	727,660	2.92 %
3074	Cablevision	169,431	151,411	151,411	145,564	-3.86 %
3076	FORTIS BC	330,255	321,806	321,806	321,408	-0.12 %
3016	Specified Area Improvement	129,053	129,053	129,000	129,000	0.00 %
3078	Telephone	193,653	180,414	180,414	177,053	-1.86 %
<b>Total Revenues:</b>		<b>3,565,272</b>	<b>3,356,747</b>	<b>3,289,631</b>	<b>3,300,685</b>	
<b>Expenditures</b>						
4626	Tourism	2,063,150	1,866,596	1,800,000	1,800,000	0.00 %
<b>Total Expenditures:</b>		<b>2,063,150</b>	<b>1,866,596</b>	<b>1,800,000</b>	<b>1,800,000</b>	
<b>Net Total</b>		<b>1,502,122</b>	<b>1,490,151</b>	<b>1,489,631</b>	<b>1,500,685</b>	

# Business Unit Summary with Service Areas

*Business Unit: 1500 - Special Assessments*

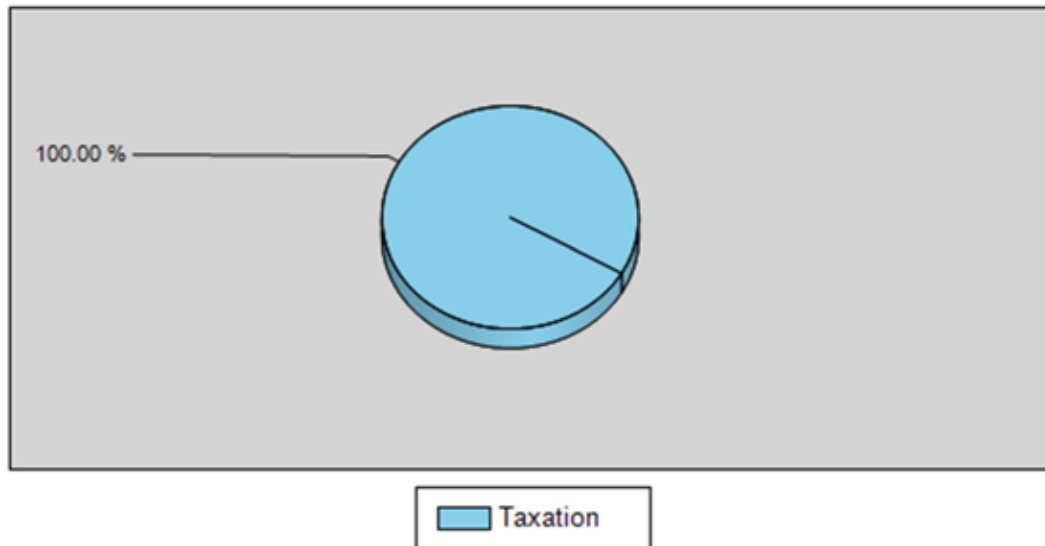
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3016	Specified Area Improvmen	129,000	81,000	81,000	81,000	81,000
3062	2% Hotel Tax	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
3072	BC Hydro	727,660	742,213	757,057	772,199	787,643
3074	Cablevision	145,564	145,564	145,564	145,564	145,564
3076	FORTIS BC	321,408	321,408	321,408	321,408	321,408
3078	Telephone	177,053	177,053	177,053	177,053	177,053
<b>Total Revenues</b>		<b>3,300,685</b>	<b>3,267,238</b>	<b>3,282,082</b>	<b>3,297,224</b>	<b>3,312,668</b>
<b>% Increase: Revenues</b>			(1.01%)	0.45%	0.46%	0.47%
<b>Expenditures</b>						
4626	Tourism	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>Total Expenses</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>% Increase: Expenses</b>			0.00%	0.00%	0.00%	0.00%
<b>Net Total</b>		<b>1,500,685</b>	<b>1,467,238</b>	<b>1,482,082</b>	<b>1,497,224</b>	<b>1,512,668</b>

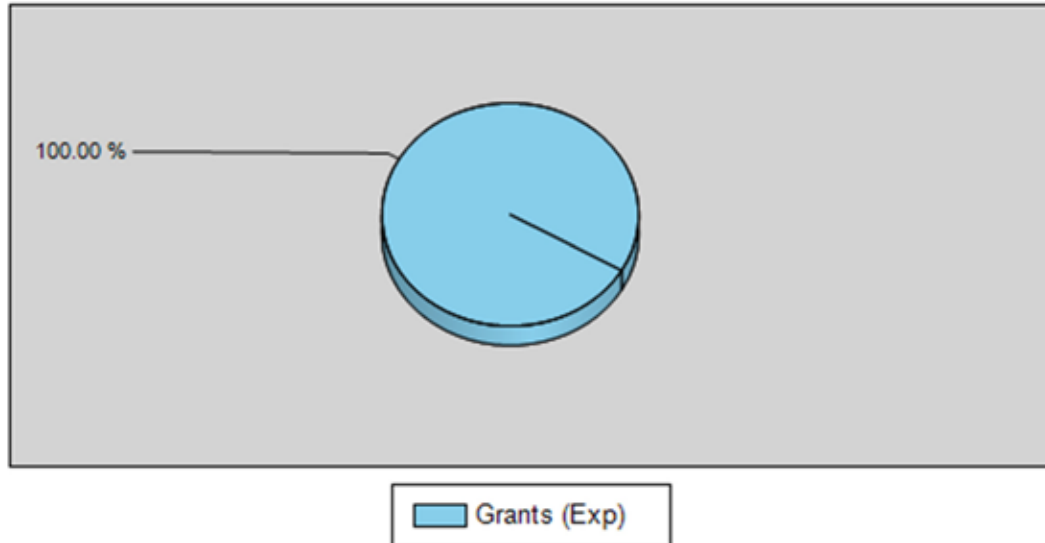
## Business Unit Summary with Service Areas

*Business Unit: 1500 - Special Assessments*

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 2210 - Insurance*

**Department:** Corporate

**Division:** Corporate

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2210

**Approved:** No

**Fund:** General Operating

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### Overview:

This business unit accounts for the cost of insurance premiums. Insurance is in place to ensure adequate liability and property insurance coverage for the City.

This business unit also tracks payments for claims against the City.



# Business Unit Summary with Service Areas

*Business Unit: 2210 - Insurance*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3760	Grants	1,272	0	0	0	
3274	Miscellaneous Fees	6,980	0	0	0	
<b>Total Revenues:</b>		<b>8,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>						
4806	Claims	309,653	71,815	250,000	250,000	0.00 %
4216	Contracted Services	4,417	57,139	55,000	55,000	0.00 %
4512	Insurance	663,610	673,962	730,000	769,890	5.46 %
4824	Recovery	(505,783)	(481,600)	(529,000)	(551,540)	4.26 %
<b>Total Expenditures:</b>		<b>471,897</b>	<b>321,316</b>	<b>506,000</b>	<b>523,350</b>	
<b>Net Total</b>		<b>(463,645)</b>	<b>(321,316)</b>	<b>(506,000)</b>	<b>(523,350)</b>	

# Business Unit Summary with Service Areas

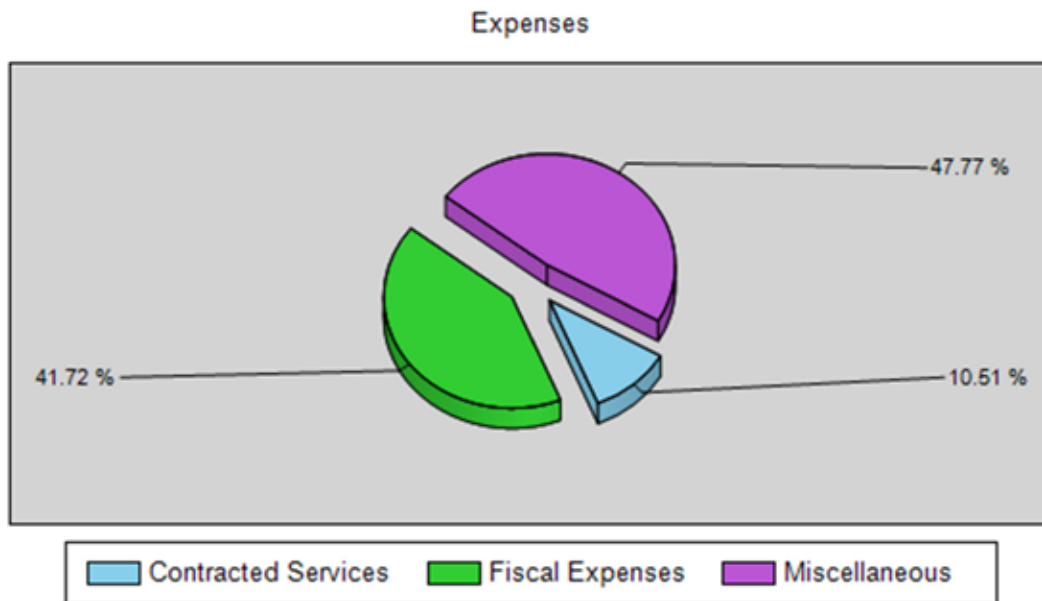
*Business Unit: 2210 - Insurance*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Expenditures</b>						
4216	Contracted Services	55,000	56,100	57,222	58,366	59,534
4512	Insurance	769,890	862,308	904,554	922,645	941,098
4806	Claims	250,000	250,000	250,000	250,000	250,000
4824	Recovery	(551,540)	(558,671)	(565,944)	(573,363)	(580,930)
<b>Total Expenses</b>		523,350	609,737	645,832	657,648	669,701
<b>% Increase: Expenses</b>			16.51%	5.92%	1.83%	1.83%
<b>Net Total</b>		<b>(523,350)</b>	<b>(609,737)</b>	<b>(645,832)</b>	<b>(657,648)</b>	<b>(669,701)</b>

## Business Unit Summary with Service Areas

*Business Unit: 2210 - Insurance*



## Business Unit Summary with Service Areas

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*Business Unit: 2460 - Miscellaneous*

**Department:** Corporate

**Division:** Corporate

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2460

**Approved:** No

**Fund:** General Operating

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### Overview:

This business unit tracks revenues and expenditures that are not department-specific.

#### Revenues:

Business licences, commercial vehicle licences, tax certificates, gas tax, arena operating agreement funding, overhead recoveries for utilities and police, bus shelter advertising, city's share of CREST revenues.

#### Expenditures:

Consulting, external audit fees, tax appeals, city's share of CREST expenditures.

# Business Unit Summary with Service Areas

*Business Unit: 2460 – Miscellaneous*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3286	Banners	4,488	5,146	5,000	5,000	0.00 %
3277	Bus Shelter Advertising	125,345	144,983	150,000	150,000	0.00 %
3152	Business Licences	1,329,166	1,363,334	1,333,500	1,333,500	0.00 %
3279	Canada Day	0	200,000	0	0	
3156	Commercial Vehicle Licences	37,689	38,200	37,000	37,000	0.00 %
3354	Commission	1,393	1,932	0	0	
3355	Crest Levy	409,743	0	400,000	400,000	0.00 %
3296	Downtown Core Area Public Real	57,373	0	0	0	
3297	Downtown Heritage Bldgs Seismic	19,124	0	0	0	
3230	Fees	1,100	1,487	3,000	3,000	0.00 %
3761	Gas Tax	2,146,764	3,316,307	2,100,000	3,200,000	52.38 %
3486	Intermunicipal Service C	37,367	57,336	54,000	54,000	0.00 %
3448	Inventory and Equipment	(278)	104,429	65,000	65,000	0.00 %
3212	Liquor Licence Application	10,399	16,090	15,000	15,000	0.00 %
3274	Miscellaneous Fees	468,381	123,758	300,000	300,000	0.00 %
3160	Miscellaneous Licences	8,421	7,693	10,000	10,000	0.00 %
3298	Multipurpose Funding	661,063	170,771	635,650	638,250	0.41 %
5047	Police Corp Overhead Reco	780,000	0	780,000	780,000	0.00 %
3162	Portable Signs	0	6,100	5,000	7,000	40.00 %
3458	Print Sales	2,712	2,622	6,000	6,000	0.00 %
3496	Printing	103	648	500	500	0.00 %
3258	Rezoning - Hearing Fee	5,000	9,200	0	0	
5051	Stormwater Utility Corporate Overhead	0	335,000	335,000	335,000	0.00 %
3284	Tax Certificate	110,605	117,301	115,000	115,000	0.00 %
3754	Traffic Fine Revenue Share	0	0	0	2,304,000	
3624	User Fees	108,605	119,178	0	0	
5049	VCC Recovery	60,000	60,000	60,000	60,000	0.00 %
5046	Water/Sewer Utility Recover	1,929,589	1,929,589	1,933,266	1,983,259	2.59 %
<b>Total Revenues:</b>		<b>8,314,151</b>	<b>8,131,103</b>	<b>8,342,916</b>	<b>11,801,509</b>	
<b>Expenditures</b>						
4206	Armoured Car Service	3,892	3,900	4,000	4,000	0.00 %
4815	Canada Day	0	200,000	0	0	
4214	Consulting	131,975	302,144	345,000	225,000	-34.78 %
4216	Contracted Services	0	33,679	0	0	
4866	CREST Levy	409,743	0	400,000	400,000	0.00 %
4308	General Supplies	4,974	4,320	5,000	5,000	0.00 %
4818	Inventory Adjustments	(44,680)	(20,465)	0	0	
4814	Miscellaneous	390,346	201,223	300,000	300,000	0.00 %
4230	Professional	63,522	59,636	65,000	65,000	0.00 %
4824	Recovery	(352,976)	(2,165)	0	0	



## Business Unit Summary with Service Areas

4820	Recovery - WCB	(110,098)	(1,843)	(100,000)	0	
4828	Tax Appeals	191,808	539,326	550,000	550,000	0.00 %
4826	Uncollectable A/R	11,178	145,422	32,000	32,000	0.00 %
9411	WO Contracted Services	27,385	0	0	0	
9321	WO Outside Purchases	35,352	5,699	0	0	
9211	WO Regular Time	635	79	0	0	
<b>Total Expenditures:</b>		<b>763,055</b>	<b>1,470,955</b>	<b>1,601,000</b>	<b>1,581,000</b>	
<b>Net Total</b>		<b>7,551,096</b>	<b>6,660,148</b>	<b>6,741,916</b>	<b>10,220,509</b>	

# Business Unit Summary with Service Areas

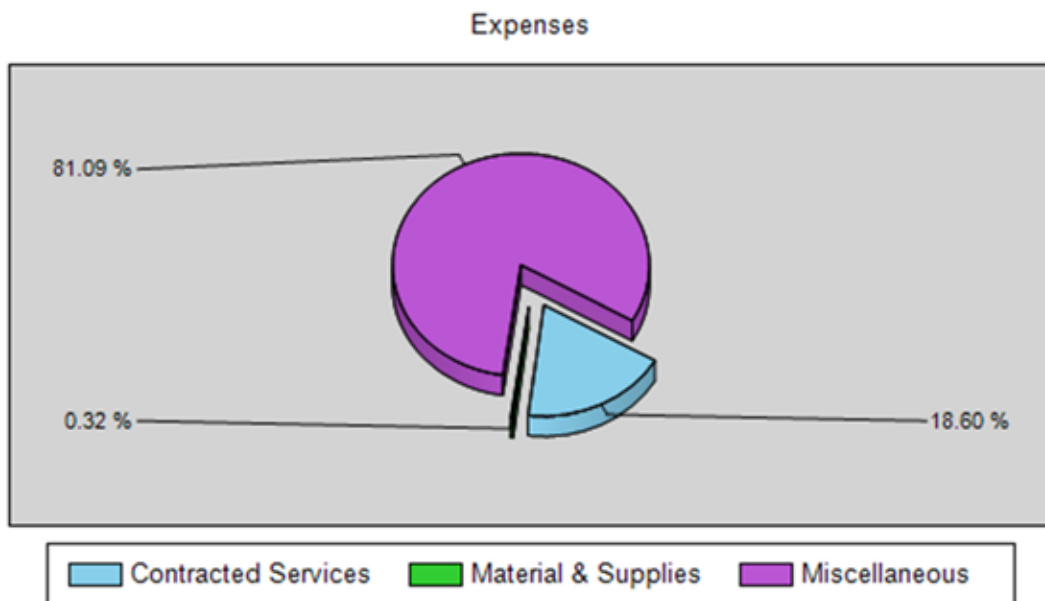
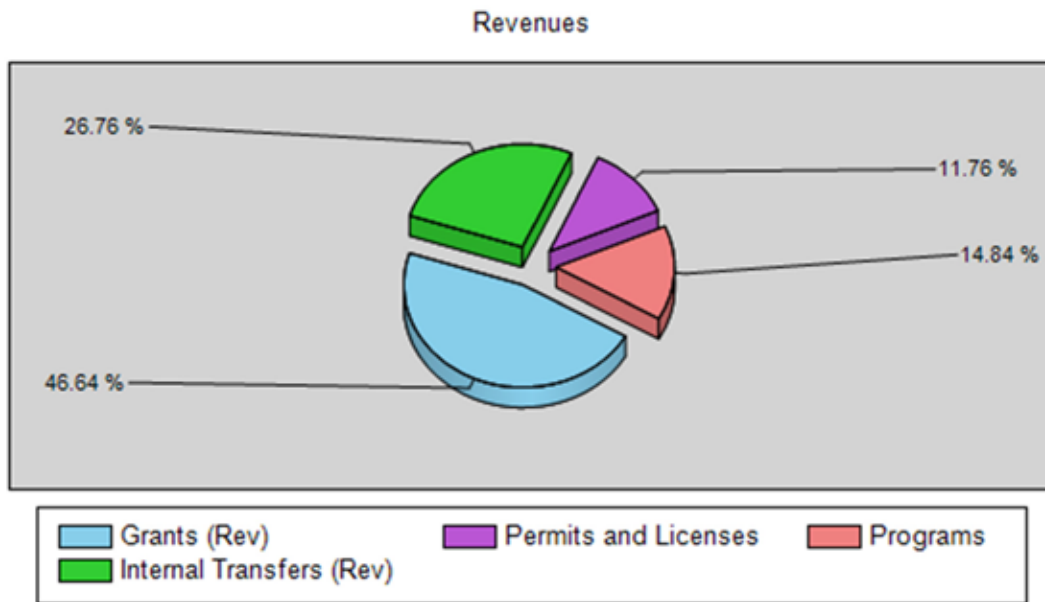
*Business Unit: 2460 - Miscellaneous*

## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3152	Business Licences	1,333,500	1,333,500	1,333,500	1,333,500	1,333,500
3156	Commercial Vehicle Licen	37,000	37,000	37,000	37,000	37,000
3160	Miscellaneous Licences	10,000	10,000	10,000	10,000	10,000
3162	Portable Signs	7,000	7,000	7,000	7,000	7,000
3212	Liquor Licence Applicati	15,000	15,000	15,000	15,000	15,000
3230	Fees	3,000	3,000	3,000	3,000	3,000
3274	Miscellaneous Fees	300,000	300,000	300,000	300,000	300,000
3277	Bus Shelter Advertising	150,000	150,000	150,000	150,000	150,000
3284	Tax Certificate	115,000	115,000	115,000	115,000	115,000
3286	Banners	5,000	5,000	5,000	5,000	5,000
3298	Multipurpose Funding	638,250	621,375	622,523	623,693	624,887
3355	Crest Levy	400,000	400,000	400,000	400,000	400,000
3448	Inventory and Equipment	65,000	65,000	65,000	65,000	65,000
3458	Print Sales	6,000	6,000	6,000	6,000	6,000
3486	Intermunicipal Service C	54,000	54,000	54,000	54,000	54,000
3496	Printing	500	500	500	500	500
3754	Traffic Fine Revenue Sha	2,304,000	2,304,000	2,304,000	2,304,000	2,304,000
3761	Gas Tax	3,200,000	3,200,000	3,400,000	3,400,000	3,500,000
5046	Water/Sewer Utility Recov	1,983,259	2,011,124	2,039,547	2,068,538	2,098,108
5047	Police Corp Overhead Reco	780,000	780,000	780,000	780,000	780,000
5049	VCC Recovery	60,000	60,000	60,000	60,000	60,000
5051	Stormwater Utility Corporate Overhead	335,000	341,700	348,534	355,505	362,615
<b>Total Revenues</b>		11,801,509	11,819,199	12,055,603	12,092,735	12,230,610
<b>% Increase: Revenues</b>			0.15%	2.00%	0.31%	1.14%
<b>Expenditures</b>						
4206	Armoured Car Service	4,000	4,080	4,162	4,245	4,330
4214	Consulting	225,000	345,000	345,000	345,000	345,000
4230	Professional	65,000	67,626	68,979	70,358	71,765
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4814	Miscellaneous	300,000	300,000	300,000	300,000	300,000
4820	Recovery - WCB	0	0	0	0	0
4826	Uncollectable A/R	32,000	32,640	33,293	33,959	34,638
4828	Tax Appeals	550,000	550,000	550,000	550,000	550,000
4866	CREST Levy	400,000	400,000	400,000	400,000	400,000
<b>Total Expenses</b>		1,581,000	1,704,446	1,706,635	1,708,868	1,711,145
<b>% Increase: Expenses</b>			7.81%	0.13%	0.13%	0.13%
<b>Net Total</b>		<b>10,220,509</b>	<b>10,114,753</b>	<b>10,348,968</b>	<b>10,383,868</b>	<b>10,519,465</b>

# Business Unit Summary with Service Areas

Business Unit: 2460 - Miscellaneous



## Business Unit Summary with Service Areas

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*Business Unit: 2462 - Economic Development Implementation*

**Department:** Corporate

**Division:** Corporate

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2462

**Approved:** No

**Fund:** General Operating

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### Overview:

Implementation of the City's Economic Development Strategy.

## Business Unit Summary with Service Areas

*Business Unit: 2462 - Economic Development Implementation*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4214	Consulting	200,599	179,173	250,000	250,000	0.00 %
<b>Total Expenditures:</b>		<b>200,599</b>	<b>179,173</b>	<b>250,000</b>	<b>250,000</b>	
<b>Net Total</b>		<b>(200,599)</b>	<b>(179,173)</b>	<b>(250,000)</b>	<b>(250,000)</b>	



## Business Unit Summary with Service Areas

*Business Unit: 2462 - Economic Development Implementation*

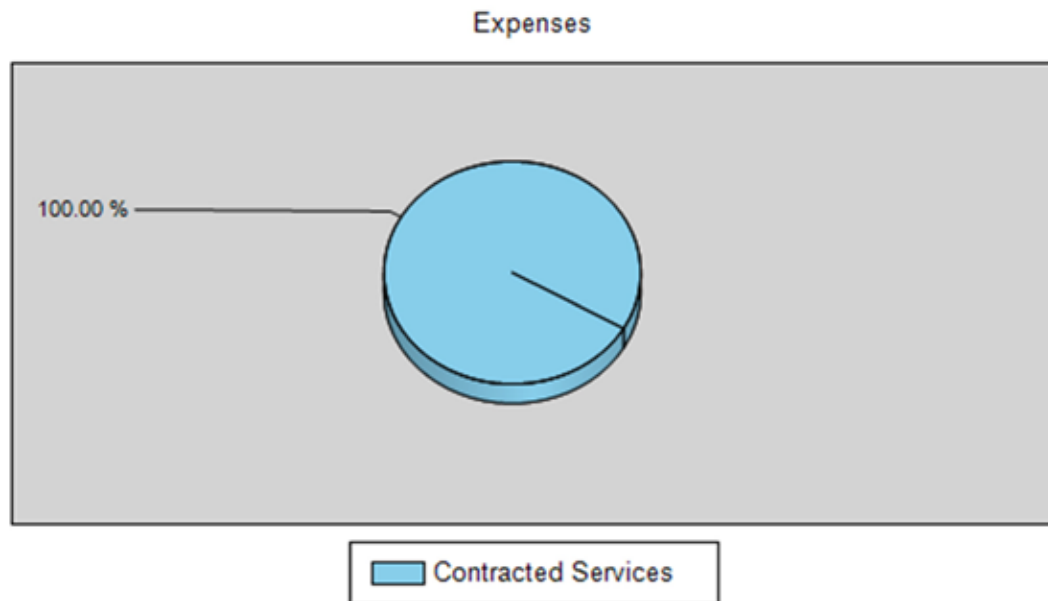
### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4214 Consulting	250,000	250,000	250,000	250,000	250,000
<b>Total Expenses</b>	250,000	250,000	250,000	250,000	250,000
<b>% Increase: Expenses</b>		0.00%	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>

## Business Unit Summary with Service Areas

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*Business Unit: 2462 - Economic Development Implementation*



## Business Unit Summary with Service Areas

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*Business Unit: 2470 - Fiscal*

**Department:** Corporate

**Division:** Corporate

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2470

**Approved:** No

**Fund:** General Operating

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### Overview:

This business unit tracks revenues for investment interest, property tax interest and penalties, business licence penalties and expenses such as credit card discount fees and debt principal and interest payments.

The City invests operating funds as well as funds from reserves to generate investment income. The City is bound by strict legislation and can only invest in secure investments such as government bonds and the Municipal Finance Authority's pooled investment funds. The interest earned on investments using reserve funding is allocated to the reserve funds.

Penalties are levied if taxes and business licences are not paid on time.

Investment income earned on operational funding and revenue from penalties are used to lower the amount of taxes levied.

This business unit also tracks costs for premiums paid to credit card companies for accepting credit cards as a method of payment. In addition, it tracks debt principal and interest payments for capital project debt.

# Business Unit Summary with Service Areas

*Business Unit: 2470 - Fiscal*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3704	5% Tax Sale Costs	5,069	1,004	0	0	
3721	Business Licence Penalty	28,760	34,050	20,000	30,000	50.00 %
3710	Discounts Available	38,772	35,571	30,000	30,000	0.00 %
3716	Investment Interest	1,689,751	327,755	1,700,000	2,300,000	35.29 %
3715	Long Term Investment Int	623,321	287,126	0	0	
3718	Property Tax Interest	163,868	148,860	125,000	125,000	0.00 %
3720	Property Tax Penalty	529,967	613,848	600,000	600,000	0.00 %
3722	Service Charge - NSF Chq	4,600	3,665	5,000	5,000	0.00 %
<b>Total Revenues:</b>		<b>3,084,108</b>	<b>1,451,879</b>	<b>2,480,000</b>	<b>3,090,000</b>	
<b>Expenditures</b>						
4504	Brokerage and Exchange	35,823	36,078	50,000	50,000	0.00 %
4508	Credit Card Discount Fees	104,961	113,356	100,000	100,000	0.00 %
6020	Debt repayments	1,225,005	2,365,208	2,365,000	1,907,525	-16.36 %
4510	Gains/losses on Foreign E	258	1,866	0	0	
4516	Interest - Debenture	2,159,410	1,687,030	1,687,000	2,010,871	28.43 %
4518	Interest - Prepaid Taxes	8,815	9,493	10,000	10,000	0.00 %
4514	Interest - Short-term	6,831	7,935	10,000	10,000	0.00 %
6099	Transfer To Reserve	1,421,674	0	700,000	1,300,000	85.71 %
<b>Total Expenditures:</b>		<b>4,962,777</b>	<b>4,220,966</b>	<b>4,922,000</b>	<b>5,388,396</b>	
<b>Net Total</b>		<b>(1,878,669)</b>	<b>(2,769,087)</b>	<b>(2,442,000)</b>	<b>(2,298,396)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2470 - Fiscal*

## 5 Year Forecast

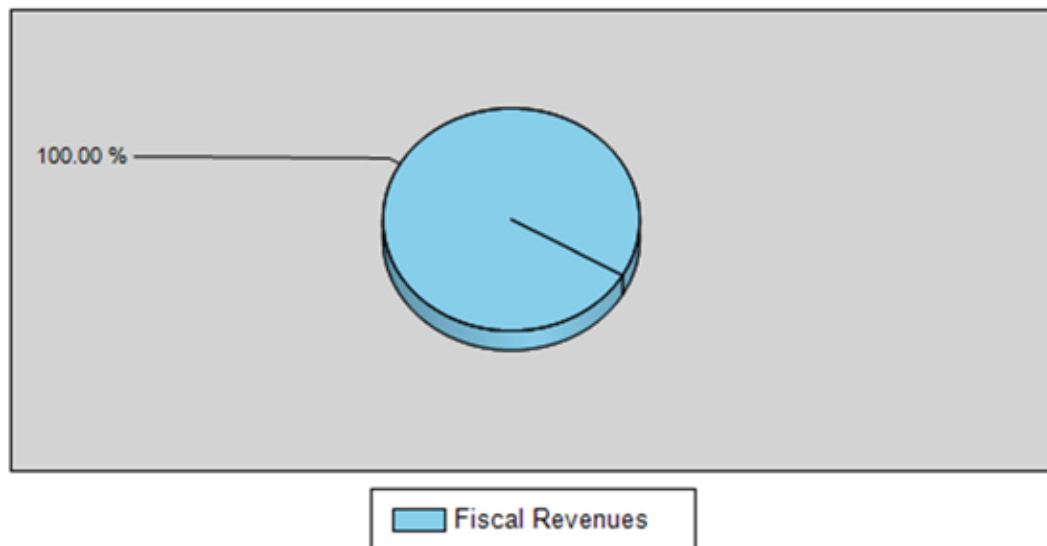
		2015	2016	2017	2018	2019
<b>Revenues</b>						
3710	Discounts Available	30,000	30,000	30,000	30,000	30,000
3716	Investment Interest	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
3718	Property Tax Interest	125,000	125,000	125,000	125,000	125,000
3720	Property Tax Penalty	600,000	600,000	600,000	600,000	600,000
3721	Business Licence Penalty	30,000	30,000	30,000	30,000	30,000
3722	Service Charge - NSF Che	5,000	5,000	5,000	5,000	5,000
<b>Total Revenues</b>		3,090,000	3,090,000	3,090,000	3,090,000	3,090,000
<b>% Increase: Revenues</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures</b>						
4504	Brokerage and Exchange	50,000	50,000	50,000	50,000	50,000
4508	Credit Card Discount Fees	100,000	100,000	100,000	100,000	100,000
4514	Interest - Short-term	10,000	10,000	10,000	10,000	10,000
4516	Interest - Debenture	1,905,525	4,057,084	4,041,384	4,025,073	4,025,073
4518	Interest - Prepaid Taxes	10,000	10,000	10,000	10,000	10,000
6020	Debt repayments	2,010,871	3,770,499	3,786,199	3,802,510	3,802,510
6099	Transfer To Reserve	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Total Expenses</b>		9,297,583	9,297,583	9,297,583	9,297,583	9,297,583
<b>% Increase: Expenses</b>			0.00%	0.00%	0.00%	0.00%
<b>Net Total</b>		<b>(5,388,396)</b>	<b>(6,207,583)</b>	<b>(6,207,583)</b>	<b>(6,207,583)</b>	<b>(6,207,583)</b>



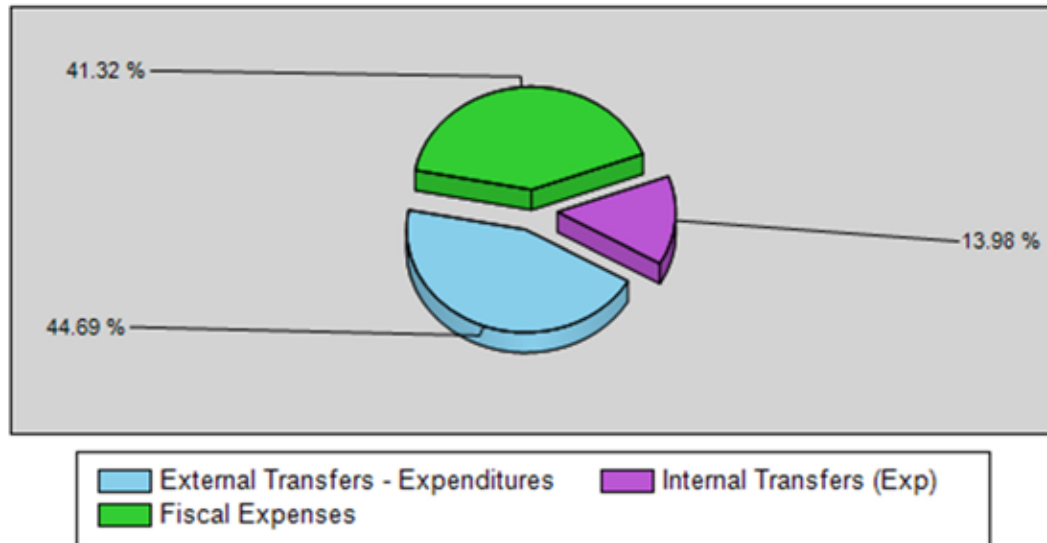
## Business Unit Summary with Service Areas

Business Unit: 2470 - Fiscal

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 2475 - Contingencies*

**Department:** Corporate

**Division:** Corporate

**Section:**

**Subsection:**

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2475

**Approved:** No

**Fund:** General Operating

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### Overview:

This budget includes a base contingency amount for unforeseen or emergency expenditures such as snow clearing or wind storms. Council authorizes, through Council motion, any spending from this budget.

This budget also includes estimates for pending salary and benefit increases; funding is allocated to the appropriate departmental business units upon settlement.

## Business Unit Summary with Service Areas

*Business Unit: 2475 - Contingencies*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4808	Contingencies	0	0	1,195,596	1,200,000	3.68 %
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>1,195,596</b>	<b>1,200,000</b>	
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>(1,195,596)</b>	<b>(1,200,000)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2475 - Contingencies*

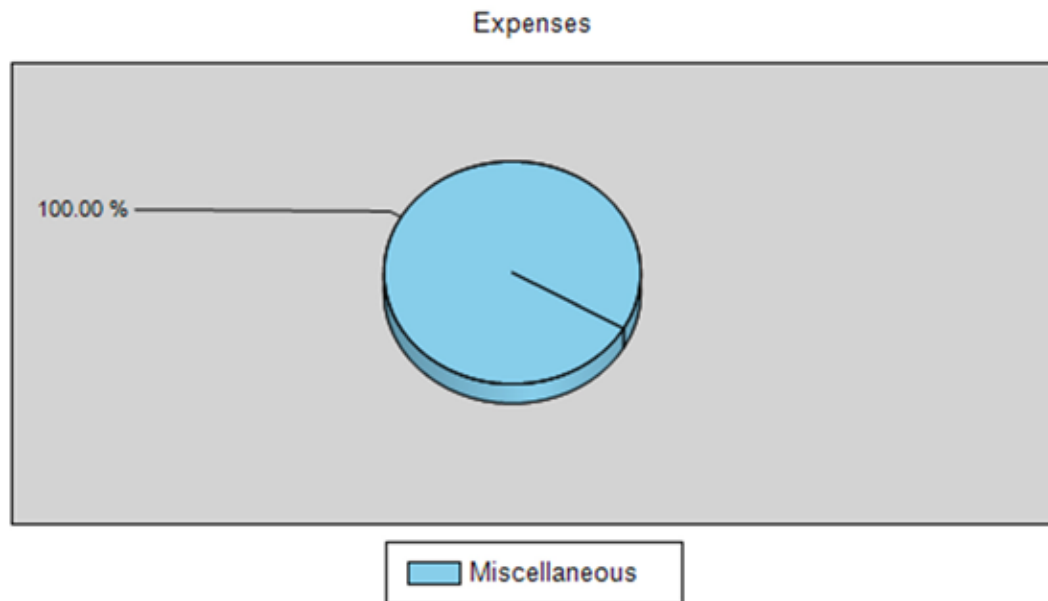
## 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4808 Contingencies	1,200,000	1,372,675	1,379,391	1,386,228	1,393,189
<b>Total Expenses</b>	1,200,000	1,372,675	1,379,391	1,386,228	1,393,189
<b>% Increase: Expenses</b>		17.32%	0.49%	0.50%	0.50%
<b>Net Total</b>	<b>(1,170,000)</b>	<b>(1,372,675)</b>	<b>(1,379,391)</b>	<b>(1,386,228)</b>	<b>(1,393,189)</b>

## Business Unit Summary with Service Areas

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*Business Unit: 2475 - Contingencies*





## Business Unit Summary with Service Areas

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*Business Unit: 2480 - Transfers to Own Funds*

**Department:** Corporate

**Budget Year:** 2015

**Division:** Corporate

**Acct. Ref:** 2480

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

**Status:** Active

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### Overview:

The City budgets every year to transfer funding into reserve funds for future spending on capital infrastructure and equipment upgrades.

The City also transfers a portion of property tax funding to the capital budget for the current year's capital spending.

# Business Unit Summary with Service Areas

*Business Unit: 2480 - Transfers to Own Funds*

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Revenues</b>						
3758	Cost-sharing	31,121	31,121	32,314	32,960	2.00 %
5044	Surplus	1,228,387	3,359,559	3,359,559	0	
<b>Total Revenues:</b>		<b>1,259,508</b>	<b>3,390,680</b>	<b>3,391,873</b>	<b>32,960</b>	
<b>Expenditures</b>						
6048	Affordable Housing	231,536	250,000	250,000	250,000	0.00 %
6055	Artificial Turf Reserve	75,141	0	0	0	
6042	Buildings and Infrastructure	5,763,202	7,574,600	7,574,600	5,275,893	-30.35 %
6052	City Archives	1,100	0	0	0	
6058	City Recreation Facilities	51,929	0	0	0	
6083	Downtown Core Area Public Real	57,373	0	0	0	
6084	Downtown Heritage Bldgs Seismic	19,124	0	0	0	
6035	Fiscal Stability	0	235,000	235,000	0	
6051	Gas Tax Reserve	2,146,764	3,316,307	2,100,000	3,200,000	52.38 %
6050	HR & Fringe Ben Stabiliza	100,000	100,000	100,000	100,000	0.00 %
4814	Miscellaneous	50,531	0	0	0	
6056	Public Art Reserve Fund	135,000	135,000	135,000	135,000	0.00 %
4824	Recovery	(1,192,000)	(1,000,000)	(1,000,000)	(1,000,000)	0.00 %
6043	SOFMC Reserve	106,200	110,300	110,300	112,500	1.99 %
6063	Specialty Equipment	1,602,500	1,602,500	1,602,500	1,602,500	0.00 %
6046	Tax Sale Lands	50,000	50,000	50,000	50,000	0.00 %
6032	Transfer to Capital	10,794,852	0	12,371,491	13,034,242	5.36 %
6039	Transfer to VCC	920,126	701,000	701,000	642,708	-37.29 %
6045	Trf to Climate Action Reserve	124,367	126,805	90,000	90,000	0.00 %
6047	Trf to Debt Reduction Reserve	4,443,169	3,799,281	3,775,583	3,909,187	
6057	Trf to Tree Conservation	29,640	0	0	0	
6062	Vehicle & Heavy Equipment	1,692,000	1,500,000	1,500,000	1,500,000	0.00 %
<b>Total Expenditures:</b>		<b>27,202,553</b>	<b>18,500,793</b>	<b>29,595,474</b>	<b>28,902,030</b>	
<b>Net Total</b>		<b>(25,943,045)</b>	<b>(15,110,113)</b>	<b>(26,203,601)</b>	<b>(28,869,070)</b>	

# Business Unit Summary with Service Areas

*Business Unit: 2480 - Transfers to Own Funds*

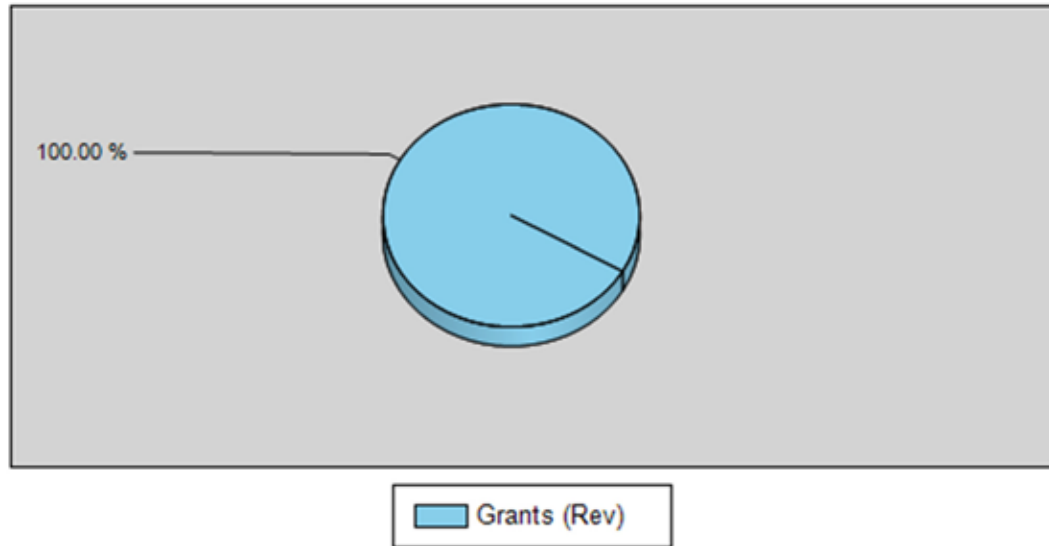
## 5 Year Forecast

		2015	2016	2017	2018	2019
<b>Revenues</b>						
3758	Cost-sharing	32,960	33,619	34,292	34,977	35,677
<b>Total Revenues</b>		32,960	33,619	34,292	34,977	35,677
<b>% Increase: Revenues</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures</b>						
4824	Recovery	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
6032	Transfer to Capital	13,034,242	11,730,208	13,542,208	15,429,208	15,429,208
6039	Transfer to VCC	642,708	662,458	701,719	742,185	780,671
6042	Buildings and Infrastruct	5,275,893	5,777,211	6,278,556	6,779,928	7,281,327
6043	SOFMC Reserve	112,500	114,750	117,045	119,386	121,774
6045	Trf to Climate Action Reserve	90,000	90,000	90,000	90,000	90,000
6046	Tax Sale Lands	50,000	50,000	50,000	50,000	50,000
6047	Trfr to Debt Reduction Reserve	3,909,187	0	0	0	0
6048	Affordable Housing	250,000	250,000	250,000	250,000	250,000
6050	HR & Fringe Ben Stabiliza	100,000	100,000	100,000	100,000	100,000
6051	Gas Tax Reserve	3,200,000	3,200,000	3,400,000	3,400,000	3,500,000
6054	Transfer to Stormwater Utility	0	1,200,000	1,224,000	1,248,480	1,273,450
6056	Public Art Reserve Fund	135,000	135,000	135,000	135,000	135,000
6062	Vehicle & Heavy Equipment	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
6063	Specialty Equipment	1,602,500	1,602,500	1,602,500	1,602,500	1,602,500
<b>Total Expenses</b>		28,902,030	25,209,018	27,787,919	30,243,578	30,910,821
<b>% Increase: Expenses</b>			(2.81%)	10.93%	9.41%	2.20%
<b>Net Total</b>		<b>(28,869,070)</b>	<b>(25,175,399)</b>	<b>(27,753,628)</b>	<b>(30,208,600)</b>	<b>(30,875,144)</b>

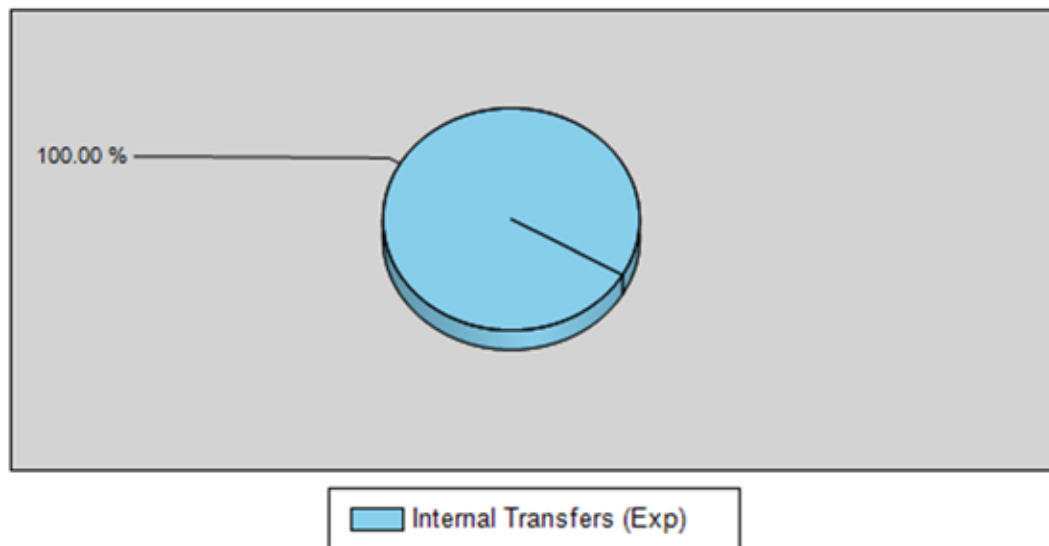
## Business Unit Summary with Service Areas

Business Unit: 2480 - Transfers to Own Funds

Revenues



Expenses



## Business Unit Summary with Service Areas

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*Business Unit: 5800 - Greater Vic. Public Library*

**Department:** Corporate

**Budget Year:** 2015

**Division:** Corporate

**Acct. Ref:** 5800

**Section:**

**Approved:** No

**Subsection:**

**Fund:** General Operating

**Stage:** Department Input

:

**Status:** Active

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### Overview:

The City is one of ten member municipalities in the Greater Victoria Public Library system. Each member municipality pays a share of the library's operating costs using a formula that is based on each municipality's converted assessed property values and population. In addition, the City pays the majority of the facility costs of the downtown library facility since this is the main branch for the City. All other municipalities pay facility costs associated with any branch within their municipalities.



## Business Unit Summary with Service Areas

*Business Unit: 5800 - Greater Vic. Public Library*

### Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
<b>Expenditures</b>						
4812	Greater Victoria Public Library	4,310,017	4,396,954	4,439,201	4,562,523	2.78 %
<b>Total Expenditures:</b>		<b>4,310,017</b>	<b>4,396,954</b>	<b>4,439,201</b>	<b>4,562,523</b>	
<b>Net Total</b>		<b>(4,310,017)</b>	<b>(4,396,954)</b>	<b>(4,439,201)</b>	<b>(4,562,523)</b>	

## Business Unit Summary with Service Areas

*Business Unit: 5800 - Greater Vic. Public Library*

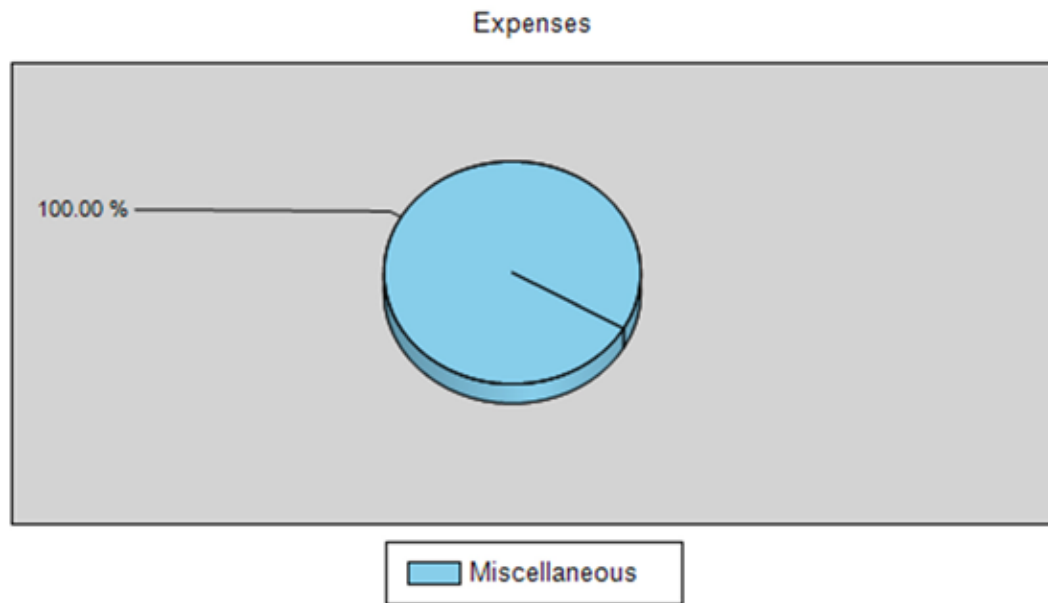
### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
4812 Greater Victoria Public L	4,562,523	4,731,042	4,879,695	5,024,896	5,177,110
<b>Total Expenses</b>	4,562,523	4,731,042	4,879,695	5,024,896	5,177,110
<b>% Increase: Expenses</b>		3.69%	3.14%	2.98%	3.03%
<b>Net Total</b>	<b>(4,562,523)</b>	<b>(4,731,042)</b>	<b>(4,879,695)</b>	<b>(5,024,896)</b>	<b>(5,177,110)</b>

## Business Unit Summary with Service Areas

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*Business Unit: 5800 - Greater Vic. Public Library*



## Business Unit Summary with Service Areas

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*Business Unit: Grants*

**Department:** Corporate

**Division:** Grants

**Section:**

**Subsection:** Grants

**Stage:** Department Input

**Status:** Active

**Budget Year:** 2015

**Acct. Ref:** 2400

**Approved:** No

**Fund:** General Operating

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### Overview:

The City provides support to a number of non-profit organizations in the form of cash grants.

There are two grant categories: Direct-award grants to organizations that provide service on behalf of the City; and grant programs that are based on the City's Strategic Plan. Through the Direct-Award category, the City's Community and Seniors Centres also receive support for facility-related costs such as janitorial and strata fees.

# Business Unit Summary with Service Areas

Business Unit: 2400 - Grants

## Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Direct-Award Grants						
	Operating	692,778	724,526	732,224	729,530	-0.37%
	Youth	56,441	56,441	56,441	56,441	0.00%
	Base Per Capita	54,512	60,011	60,000	60,000	0.00%
	Facility	316,809	487,769	487,956	307,956	-37.27%
	Building Incentive	420,000	420,000	420,000	420,000	0.00%
Strategic Plan Grants						
		799,466	804,452	841,744	841,744	0.00%
		2,340,006	2,553,199	2,598,365	2,415,671	



## Business Unit Summary with Service Areas

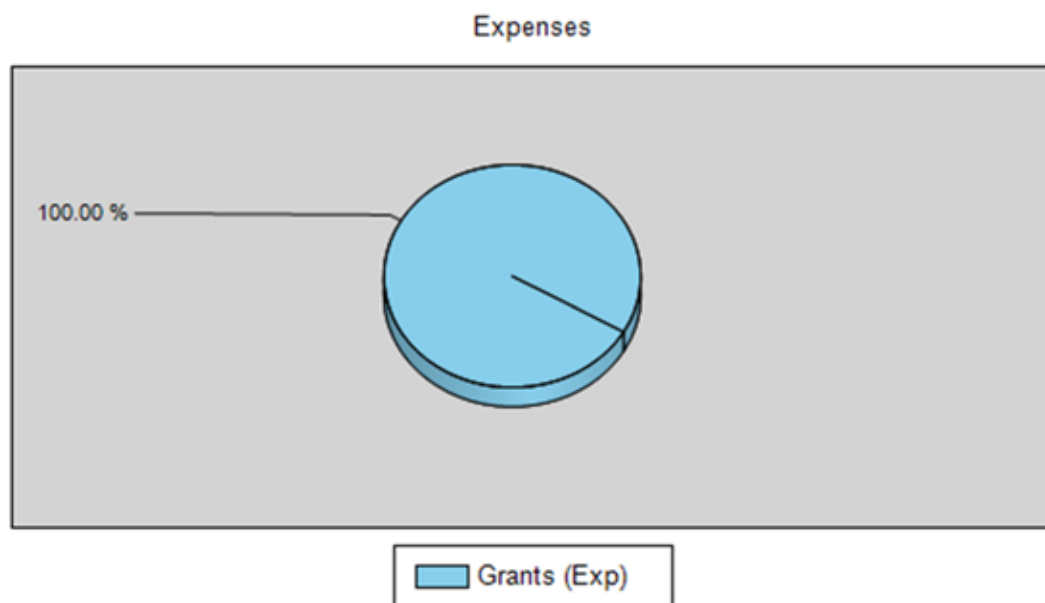
*Business Unit: 2400 - Grants*

### 5 Year Forecast

	2015	2016	2017	2018	2019
<b>Expenditures</b>					
Direct-Award Grants					
Operating	729,530	729,530	729,530	729,530	729,530
Youth	56,441	56,441	56,441	56,441	56,441
Base per capita	60,000	60,000	60,000	60,000	60,000
Facility	307,956	307,956	307,956	307,956	307,956
Building Incentive	420,000	420,000	420,000	420,000	420,000
Strategic Plan Grants	841,744	841,744	841,744	841,744	841,744
	<u>2,415,671</u>	<u>2,415,671</u>	<u>2,415,671</u>	<u>2,415,671</u>	<u>2,415,671</u>

## Business Unit Summary with Service Areas

*Business Unit: 2400 - Grants*





# Capital Budget

## SUMMARY

### 2015 to 2034 Draft Capital Budget

Project Name	2015	2016	2017	2018	2019	2020 - 2034	Total
<b>Active Transportation</b>							
Active Transportation - Bicycle Master Plan Implementation	1,460,000	1,300,000	500,000	500,000	1,300,000	0	5,060,000
Active Transportation - Bicycle Master Plan Update	23,000	0	0	0	0	0	23,000
Active Transportation - Bus Shelter Installation	26,500	27,030	27,571	28,122	28,684	505,973	643,880
Active Transportation - Crosswalk Installations/Upgrades	106,000	108,120	110,282	112,488	114,738	2,023,893	2,575,521
Active Transportation - LED Signal Head/Ped Countdown Signal and Audi	32,000	32,640	33,293	33,959	34,638	610,987	777,517
Active Transportation - Pedestrian Master Plan Implementation	341,000	347,820	354,778	361,872	369,109	6,510,825	8,285,404
Active Transportation - HarbourPathwayUpgrades	103,000	105,060	107,161	109,304	111,491	1,966,613	2,502,629
Active Transportation - Wharf Street Bike Lanes/Revitalization	0	0	0	0	1,000,000	1,000,000	2,000,000
Active Transportation - David Foster Harbour Pathway	1,080,000	2,605,000	0	0	0	0	3,685,000
Active Transportation - Brickwork Rehabilitation - Malls and Squares	50,000	35,000	35,000	0	0	0	120,000
Active Transportation - Doncaster Pathway	40,000	0	0	0	0	0	40,000
Active Transportation - 900 Rockland Ave	40,000	0	0	0	0	0	40,000
Active Transportation - Gonzales Beach Middle Access	100,000	0	0	0	0	0	100,000
Active Transportation - Cecelia Ravine Park/Gorge Pathway	15,000	0	0	0	0	0	15,000
Active Transportation - Ross Bay Cemetery Pathway Upgrades	75,000	0	0	0	0	0	75,000
Active Transportation - Various Pathway Improvements	50,000	50,000	50,000	0	0	0	150,000
Active Transportation - Parks Bike Shelters	45,000	0	0	0	0	0	45,000
Active Transportation - Bay Street: Wark to Quadra - Pedestrian Facilities	0	0	0	0	0	600,000	600,000
	<b>3,586,500</b>	<b>4,610,670</b>	<b>1,218,085</b>	<b>1,145,745</b>	<b>2,958,660</b>	<b>13,218,291</b>	<b>26,737,951</b>
<b>Complete Streets</b>							
Complete Streets - Arterial Upgrades/DCC Projects	530,000	540,600	551,412	562,440	573,689	10,119,465	12,877,606
Complete Streets - Local Street Rehabilitation	1,120,000	1,320,000	1,520,000	1,720,000	1,920,000	36,662,044	44,262,044
Complete Streets - Major Street Rehabilitation	655,000	755,000	855,000	955,000	1,055,000	24,896,788	29,171,788
Complete Streets - Douglas Street Bus Lanes	1,000,000	0	0	0	0	0	1,000,000
Complete Streets - Street Lighting Installations	16,000	16,320	16,646	16,979	17,319	305,493	388,757
Complete Streets - LED Street Light Replacement	552,200	1,057,200	552,200	0	0	0	2,161,600
Complete Streets - Streetlight Pole Replacement - Songhees	25,000	25,000	25,000	0	0	0	75,000
Complete Streets - Streetlight Replacement-BC Hydro Poles	95,000	0	0	0	0	0	95,000
Complete Streets - Street Light Pole & Arm Replacement	186,000	189,720	193,514	197,385	201,332	3,551,359	4,519,310
Complete Streets - Traffic Signal Safety Upgrades: Phasing/New	58,000	59,160	60,343	61,550	62,781	1,107,413	1,409,247
Complete Streets - Traffic Controller Replacement Program	144,000	120,360	122,767	125,223	127,727	2,253,013	2,893,090
Complete Streets - Centrac Traffic Controller	100,000	0	0	0	0	0	100,000
	<b>4,481,200</b>	<b>4,083,360</b>	<b>3,896,882</b>	<b>3,638,577</b>	<b>3,957,848</b>	<b>78,895,575</b>	<b>98,953,442</b>
<b>Downtown Beautification</b>							
Downtown Beautification	110,000	214,196	218,480	222,850	227,307	4,009,524	5,002,357
Wayfinding	100,000	0	0	0	0	0	100,000
Seasonal Decoration Program	83,000	84,660	86,353	88,080	89,842	1,584,746	2,016,681
	<b>293,000</b>	<b>298,856</b>	<b>304,833</b>	<b>310,930</b>	<b>317,149</b>	<b>5,594,270</b>	<b>7,119,038</b>
<b>Parks</b>							
BurnsideGorge-New Park	2,000,000	0	0	0	0	0	2,000,000
Vic West Park Improvements	50,000	TBD	0	0	0	0	50,000
Inner Harbour Park Space Development	0	50,000	TBD	0	0	0	50,000
Clawthorpe Park	107,000	0	0	0	0	0	107,000
Pioneer Square - Plaza and Interpretive	135,000	0	0	0	0	0	135,000
Tennis Court Upgrades	118,000	0	0	0	0	0	118,000
Backstop Replacement	60,000	0	0	0	0	0	60,000
Natural Areas Interpretive Signage	25,000	25,000	25,000	0	0	0	75,000
Park Furnishing Replacements	20,000	0	0	0	0	0	20,000
Quadra Heights - Playground	100,000	0	0	0	0	0	100,000
Beacon Hill Park - Lighting Upgrades	80,000	0	0	0	0	0	80,000
Infrastructure - Parks Upgrades	0	TBD	TBD	TBD	TBD	TBD	0
Play Area and Amenity Upgrades	0	TBD	TBD	TBD	TBD	TBD	0
Park Improvement/Management Plan Implementation	0	TBD	TBD	TBD	TBD	TBD	0
Outdoor Fitness Equipment	75,255	0	0	0	0	0	75,255
	<b>2,770,255</b>	<b>75,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,870,255</b>
<b>Street Infrastructure</b>							
Electrical Kiosk Replacement	72,000	72,824	20,000	20,400	20,808	367,033	573,065
Gate of Harmonious Interest Chinatown - Remediation	50,000	TBD	0	0	0	0	50,000
	<b>122,000</b>	<b>72,824</b>	<b>20,000</b>	<b>20,400</b>	<b>20,808</b>	<b>367,033</b>	<b>623,065</b>
<b>Retaining Walls and Railings</b>							
Dallas Road Seawall Rehabilitation	425,000	400,000	0	0	0	0	825,000
Dallas Road Seawall Ballustrade	0	20,000	TBD	0	0	0	20,000
Douglas Street Retaining Wall	1,805,555	0	0	0	0	0	1,805,555
Ship Point Retaining Wall	75,000	TBD	0	0	0	0	75,000
	<b>2,305,555</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725,555</b>
<b>Bridges</b>							
Johnson Street Bridge - Replace	38,800,000	11,600,000	286,000	0	0	0	50,686,000
Point Ellice Bridge Rehabilitation	0	0	4,000,000	0	0	0	4,000,000
	<b>38,800,000</b>	<b>11,600,000</b>	<b>4,286,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,686,000</b>

## Capital Budget SUMMARY

## 2015 to 2034 Draft Capital Budget

Project Name	2015	2016	2017	2018	2019	2020 - 2034	Total
<b>Facilities</b>							
<b>Facilities-Energy Conservation</b>							
Energy - Centennial Arcade Upgrades	45,000	0	0	0	0	0	45,000
Energy - Public Works Welding Shop	30,000	0	0	0	0	0	30,000
Energy Conservation Unallocated	0	TBD	TBD	TBD	TBD	TBD	0
<b>Facilities - Life Cycle Replacement</b>							
Lifecycle - Beacon Hill Admin Office Upgrades	190,000	0	0	0	0	0	190,000
Lifecycle - Beacon Hill Park Upgrades	115,000	0	0	0	0	0	115,000
Lifecycle - Fairfield Gonzales Community Centre Upgrades	102,500	0	0	0	0	0	102,500
Lifecycle - Victoria Police Dept.	1,320,000	30,000	30,000	0	0	0	1,380,000
Lifecycle - Public Works	30,000	0	0	0	0	0	30,000
Lifecycle - Quadra Village CC upgrades	150,000	0	0	0	0	0	150,000
Lifecycle - Victoria West CC upgrades	190,000	0	0	0	0	0	190,000
Lifecycle - RAP Washroom Upgrade Design	15,000	0	0	0	0	0	15,000
Lifecycle - Facility Asset Mgmt Software Data Conversion	100,000	0	0	0	0	0	100,000
Lifecycle - City Hall Building Rehabilitation	245,000	0	0	0	0	0	245,000
Lifecycle - Fire Hall Assessment	145,000	0	0	0	0	0	145,000
Lifecycle - Crystal Pool Capital Planning	270,000	0	0	0	0	0	270,000
Lifecycle - Facilities Assessment	300,000	0	0	0	0	0	300,000
Lifecycle - CP-Infrastructure Replace Prog	315,000	TBD	TBD	TBD	TBD	TBD	315,000
Lifecycle - RAP/Cameron Bandshell- Service & Tenant Improvements	161,500	164,743	450,000	171,399	174,827	3,083,821	4,206,290
Lifecycle Replacement Unallocated	65,000	TBD	TBD	TBD	TBD	TBD	65,000
<b>Facilities-Security of City Properties</b>							
Security - Fire Hall #3 Proxy Card Installation	5,000	0	0	0	0	0	5,000
Security - Beacon Hill Park Security Fencing/Gates	125,000	0	0	0	0	0	125,000
Security - PW Yard Storehouse A wrought iron	30,000	0	0	0	0	0	30,000
Security of City Properties unallocated	0	TBD	TBD	TBD	TBD	TBD	0
Parking - Parkade Repair and Rehabilitation - View Street	1,295,000	0	0	0	0	0	1,295,000
Parking - Parkade Repair and Rehabilitation - Bastion Square	65,000	0	0	0	0	0	65,000
Parking - Parkade Repair and Rehabilitation - Centennial Square	115,000	0	0	0	0	0	115,000
Parking - Parkade Repair and Rehabilitation - Johnson Street	35,000	0	0	0	0	0	35,000
Parking - Parkade Repair and Rehabilitation - unallocated	0	TBD	TBD	TBD	TBD	TBD	0
Parking - Ship Point Dock/Parking Lot	15,000	TBD	0	0	0	0	15,000
VCC - Building Infrastructure	45,000	212,000	85,000	30,000	55,000	0	427,000
VCC - Safety Upgrades	241,500	288,000	251,500	235,000	161,500	0	1,177,500
VCC-Efficiency & Effectiveness	250,000	173,000	51,000	30,000	40,000	0	544,000
Crystal Pool Rehabilitation/Replacement	0	TBD	TBD	TBD	TBD	TBD	TBD
Fire Hall #1 Rehabilitation/Replacement	0	TBD	TBD	TBD	TBD	TBD	TBD
	<b>6,010,500</b>	<b>867,743</b>	<b>867,500</b>	<b>466,399</b>	<b>431,327</b>	<b>3,083,821</b>	<b>11,727,290</b>
<b>Environmental Remediation</b>							
Remediation/Capital Work-City Owned Properties	1,942,000	0	0	0	0	0	1,942,000
	<b>1,942,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,942,000</b>
<b>Equipment</b>							
<b>Corporate</b>							
Corporate Equip Replacement	190,000	193,800	197,676	201,630	205,662	3,627,732	4,616,500
Corp IT Infrastructure	703,500	447,000	451,500	576,000	633,000	9,256,500	12,067,500
Corporate Application Support	535,000	782,000	659,420	482,800	421,851	9,335,734	12,216,805
IT Data Centre	418,000	0	0	0	0	0	418,000
Asset Mgmt/Mtce Mgmt/GIS System Dev	420,000	0	0	0	0	0	420,000
	<b>2,266,500</b>	<b>1,422,800</b>	<b>1,308,596</b>	<b>1,260,430</b>	<b>1,260,513</b>	<b>22,219,966</b>	<b>29,738,805</b>
<b>Fire</b>							
Fire - Fire Boat	0	0	0	0	0	1,200,000	1,200,000
FIRE - Fire Equipment	136,320	102,000	104,040	106,121	108,243	1,909,333	2,466,057
FIRE - Furniture/Fixtures	8,000	8,160	8,323	8,490	8,659	152,747	194,379
Fire-Protective Fire Clothing	42,500	43,350	44,217	45,101	46,003	811,467	1,032,638
	<b>186,820</b>	<b>153,510</b>	<b>156,580</b>	<b>159,712</b>	<b>162,905</b>	<b>4,073,547</b>	<b>4,893,074</b>
<b>VEMA</b>							
VEM-Equipment Replacement	80,000	81,183	82,806	84,463	86,152	1,519,657	1,934,261
	<b>80,000</b>	<b>81,183</b>	<b>82,806</b>	<b>84,463</b>	<b>86,152</b>	<b>1,519,657</b>	<b>1,934,261</b>
<b>Public Works</b>							
Refuse Containers	43,500	TBD	TBD	TBD	TBD	TBD	43,500
Vehicle&Heavy Equip Replacemnt	2,965,000	TBD	TBD	TBD	TBD	TBD	2,965,000
Eng Small Equip and Tools	339,500	227,970	232,529	237,180	241,924	4,267,359	5,546,462
Green Bins	20,000	0	0	0	0	0	20,000
	<b>3,368,000</b>	<b>227,970</b>	<b>232,529</b>	<b>237,180</b>	<b>241,924</b>	<b>4,267,359</b>	<b>8,574,962</b>
<b>Parking Services</b>							
Parkade Revenue Control System	0	0	500,000	0	0	0	500,000
Parking Equipment/Technology Upgrade	227,000	231,540	236,171	240,894	245,712	4,334,186	5,515,503
	<b>227,000</b>	<b>231,540</b>	<b>736,171</b>	<b>240,894</b>	<b>245,712</b>	<b>4,334,186</b>	<b>6,015,503</b>
<b>VCC</b>							
VCC - Equipment	260,000	105,000	12,000	0	85,000	0	462,000
	<b>260,000</b>	<b>105,000</b>	<b>12,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>462,000</b>
<b>Recreation</b>							
CP/Arena/Recreation Equipment	50,000	63,000	17,000	27,000	0	0	157,000
RAP - Equipment	34,500	35,190	35,894	36,612	37,344	658,720	838,260
Rec and Culture - Festival Equipment	25,000	25,500	26,010	26,530	27,061	477,333	607,434
Spirit Square - Equipment	27,500	0	0	0	0	0	27,500
	<b>137,000</b>	<b>123,690</b>	<b>78,904</b>	<b>90,142</b>	<b>64,405</b>	<b>1,136,053</b>	<b>1,630,194</b>
	<b>6,525,320</b>	<b>2,345,693</b>	<b>2,607,586</b>	<b>2,072,821</b>	<b>2,146,611</b>	<b>37,550,768</b>	<b>53,248,799</b>
<b>Total Equipment</b>							
<b>Sanitary Sewers</b>							
Sewer - Inflow & Infiltration	1,009,345	1,059,812	1,112,803	1,168,443	1,226,865	27,797,691	33,374,959



## Capital Budget SUMMARY

## 2015 to 2034 Draft Capital Budget

Project Name	2015	2016	2017	2018	2019	2020 - 2034	Total
Sewer - Mains Replacement	943,000	961,860	2,000,000	2,100,000	2,204,999	49,959,758	58,169,617
Sewer - New Services	300,000	300,000	300,000	300,000	300,000	5,250,000	6,750,000
Sewer - System Planning	120,000	200,000	0	0	0	750,000	1,070,000
Sewer - System Assessment	690,507	344,750	351,488	358,352	365,345	6,545,243	8,655,685
Sewer - System Upgrades	0	0	2,000,000	2,040,000	2,080,800	28,466,034	34,586,834
Sewer - Capital Equipment	5,000	5,100	5,202	5,306	5,412	95,467	121,487
	<b>3,067,852</b>	<b>2,871,522</b>	<b>5,769,493</b>	<b>5,972,101</b>	<b>6,183,421</b>	<b>118,864,193</b>	<b>142,728,582</b>
<b>Stormwater</b>							
VicHarbourMarineProtection	340,000	0	0	0	0	0	340,000
Stormwater - Stormwater Quality	382,000	117,000	119,340	121,727	124,161	2,190,117	3,054,345
Stormwater - New Services	250,000	250,000	250,000	250,000	250,000	3,750,000	5,000,000
Stormwater - Mains Replacement	2,206,436	2,556,934	2,907,442	3,257,960	3,583,756	63,214,875	77,727,403
Stormwater - Rock Bay Remediation	250,000	0	0	0	0	0	250,000
Stormwater-Brick Main Rehabilitation	300,000	2,817,500	994,750	563,500	1,033,818	18,235,811	23,945,379
Stormwater - System Planning & Assessment	450,000	350,000	350,000	350,000	350,000	6,750,000	8,600,000
Stormwater - Capital Equipment	5,000	5,100	5,202	5,306	5,412	95,467	121,487
	<b>4,183,436</b>	<b>6,096,534</b>	<b>4,626,734</b>	<b>4,548,493</b>	<b>5,347,147</b>	<b>94,236,270</b>	<b>119,038,614</b>
<b>Waterworks</b>							
Water - New Services	500,000	550,000	550,000	550,000	550,000	8,950,000	11,650,000
Water - System Planning & Assessment	75,000	0	150,000	0	0	750,000	975,000
Water-Main Replacement	3,203,463	3,363,636	3,531,818	3,708,409	3,893,829	88,224,405	105,925,560
Water - Alternative Water Supply	47,755	0	0	0	0	0	47,755
Water - Capital Equipment	5,000	5,100	5,202	5,306	5,412	95,467	121,487
Water - Water Meter Replacement	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<b>3,831,218</b>	<b>4,918,736</b>	<b>5,237,020</b>	<b>5,263,715</b>	<b>5,449,241</b>	<b>99,019,872</b>	<b>123,719,802</b>
<b>Police</b>							
Police - Communications Equipment	50,000	50,000	50,000	100,000	75,000	940,000	1,265,000
Police - Computer Equipment	500,000	510,000	520,200	530,604	541,216	9,546,665	12,148,685
Police - Furniture & Fixtures	25,000	37,500	26,010	26,530	115,061	942,912	1,173,013
Police - Vehicles	811,506	168,145	440,488	814,743	633,409	8,616,863	11,485,154
Police - VPD Upgrades	50,000	75,000	50,000	75,000	50,000	1,025,000	1,325,000
	<b>1,436,506</b>	<b>840,645</b>	<b>1,086,698</b>	<b>1,546,877</b>	<b>1,414,686</b>	<b>21,071,440</b>	<b>27,396,852</b>
	<b>79,355,342</b>	<b>39,101,583</b>	<b>29,945,831</b>	<b>24,986,058</b>	<b>28,226,898</b>	<b>471,901,533</b>	<b>673,517,245</b>

# Capital Projects

DRAFT



## Legend

- |   |   |
|---|---|
| <span style="color: purple;">◆</span> Facilities    | <span style="color: green;">◆</span> Stormwater     |
| <span style="color: orange;">◆</span> Integrated    | <span style="color: brown;">◆</span> Transportation |
| <span style="color: yellow-green;">◆</span> Parks   | <span style="color: blue;">◆</span> Waterworks      |
| <span style="color: pink;">◆</span> Sanitary Sewers |   |

## Project Summary

<b>Project Number:</b>	ENG-058	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Bicycle Master Plan Implementation	<b>Business Unit:</b>	50071
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

Originally approved in 1995, the Bicycle Master Plan cycling network was updated based on extensive community input in 2014. The Bicycle Master Plan has a series of recommendations to improve conditions for cyclists, as part of an integrated strategy to balance the transportation system, and reduce dependence on private automobile use. Since its inception, the program has been effective in increasing cycling trips in the City.

During consultation in 2014, the public indicated the top priority for adding to the cycling network was to complete the Pandora Avenue corridor, extending existing cycling facilities from the Pandora Avenue/Cook Street intersection, to the Johnson Street Bridge.

### Deliverables:

2015 - Pandora Avenue between Store Street and Cook Street - \$1.3M

2015 – Craigflower/Skinner – \$160,000

2016 - Johnson Street between Store Street and Cook Street - \$1.3M

2017 - Vancouver Street route (from Vancouver Street/Park Boulevard, to Fifth Street/Tolmie Avenue, via Graham Street and Fifth Street) - \$500,000

2018 - off-Bay Street route (Haultain Street/Kings Road between Richmond Road and Dowler Street), and off-Shelbourne Street route (Doncaster Drive/North Dairy Road to Gonzales Beach) - \$500,000

2019 - Wharf Street/Belleville Street route between Pandora Avenue and Oswego Street - \$1.3M

### Project Forecast

Year	Total Expense	Grants	Net City Funding
2015	1,460,000	160,000	1,300,000
2016	1,300,000	0	1,300,000
2017	500,000	0	500,000
2018	500,000	0	500,000
2019	1,300,000	0	<u>1,300,000</u>
	<b>5,060,000</b>		<b>4,900,000</b>



## Project Summary

<b>Project Number:</b>	ENG-099	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Bicycle Master Plan Update	<b>Business Unit:</b>	50549
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

The second phase of updating the Bicycle Master Plan builds on the high volume of public input received in 2014, developing strategies and actions to guide cycling in Victoria over the next 25 years. While the majority of the work is being completed by City staff, this budget will be used for any external consulting work required to complete the Plan.

While capital priorities for cycling network infrastructure were determined in Phase 1 of the Bicycle Master Plan Update in 2014, Phase 2 focuses on policies and strategies to increase cycling mode share. The updated Plan will become an essential guiding policy document for the municipality, and an important educational tool for the community. Not having the document completed means opportunities for the City to aggressively move cycling forward as a significant mode of transportation may be lost, thereby reducing the ability to meet sustainability and emissions goals identified in the Official Community Plan.

Retain a consultant to assist staff in completing Phase 2 of the update to the City's Bicycle Master Plan.

### Deliverables:

Completion of Phase 2 of the City's Bicycle Master Plan

### Project Forecast

Year	Total Expense
2015	23,000
	<b>23,000</b>

## Project Summary

<b>Project Number:</b>	ENG-059	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Bus Shelter Installation	<b>Business Unit:</b>	50076
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

This program funds the installation of new bus shelters, either as stand-alone projects, or through cost-sharing partnerships with BC Transit. This program enables the City to install shelters at locations not covered in the City's agreement with Pattison Outdoor Advertising LP. By improving the level of amenities at bus stops, the City promotes greater use of transit, reducing single occupancy vehicle trips in the City.

All priority locations for 2015 bus shelter installs are on the Hillside Avenue corridor. These 5 locations are high priority locations, as identified by BC Transit, making them eligible for BC Transit's Bus Shelter Improvement Program. BC Transit will fund and provide the shelters, and the City will be responsible for all related civil improvements.

BC transit has identified the busiest bus stops in the City of Victoria. Approximately 85% of transit activity (passenger boardings and alightings) occur at 25% of transit stops. This budget focuses resources on improving stops with the highest use. General Public requests, development projects, and Engineering capital projects also trigger transit stop improvements.

### Deliverables:

5 new transit shelters and benches, and associated accessibility improvements.

2015 deliverables are:

Hillside @ Blackwood (westbound)  
 Hillside @ Cook (westbound)  
 Hillside @ Haultain (eastbound)  
 Hillside @ Shelbourne (eastbound)  
 Hillside @ Douglas (westbound)

### Project Forecast

Year	Total Expense
2015	26,500
2016	27,030
2017	27,571
2018	28,122
2019	28,684
2020	29,258
2021	29,843
2022	30,440
2023	31,049
2024	31,670
2025	32,303
2026	32,949
2027	33,608
2028	34,281
2029	34,966
2030	35,666



## Project Summary

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2033	37,849
2034	<u>38,605</u>
	<b>643,880</b>



# Project Summary

<b>Project Number:</b>	ENG-060	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Crosswalk Installations/Upgrades	<b>Business Unit:</b>	50072
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

## Overview:

In 1989 the City started a program to install new, or upgrade existing, crosswalks to Provincial standards. The City has stated its goal to support walking, to increase the number of trips made by walking and to make those trips safer.

Two crosswalks are proposed for installation in 2015.

The 500 block of Fisgard Street has been identified as a 2015 priority. In 2014 a new crosswalk was installed on the 500 block of Pandora. The addition of a crosswalk on Fisgard will strengthen the mid-block north/south connection through those blocks, where pedestrian volumes are high.

The 800 block of Yates was also identified as a 2015 priority. Recent development in the areas has increased the already substantial demand for better pedestrian connections.

Both Projects identified for 2015 are identified in the Downtown Core Area Plan. One of the Plan's goals is to "Provide Safe and direct walking connections throughout the downtown core".

The level of recommended improvement is based on pedestrian volumes, vehicle volumes, gaps in traffic and the physical environment of the crossing location such as road grade, width, vehicle lanes and visibility.

Upgrades include bulbs, poles, electrical upgrades for contrasting down lighting of the crosswalk

## Deliverables:

Install 2 new crosswalks in 2015:

The crosswalks planned for 2015 are mid-block in the 500 block of Fisgard Street and the 800 Block of Yates Street, connecting to existing north/south walkways.

## Project Forecast

Year	Total Expense
2015	106,000
2016	108,120
2017	110,282
2018	112,488
2019	114,738
2020	117,033
2021	119,373
2022	121,761
2023	124,196
2024	126,680
2025	129,213
2026	131,798
2027	134,434
2028	137,122
2029	139,865
2030	142,662
2031	145,515

## Project Summary

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2032	148,426
2033	151,394
2034	<u>154,422</u>
	<b>2,575,521</b>



## Project Summary

<b>Project Number:</b>	ENG-064	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation	<b>Business Unit:</b>	50031
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

Replace traffic signals and pedestrian signals with LED signals, including pedestrian countdown signals.

Countdown signals provide additional information to pedestrians contemplating a road crossing at a signalized intersection. Audible signals assist persons with hearing disabilities when crossing at signalized intersections. Countdown signals are prioritized for long road crossing; where pedestrians have longer exposure to traffic. Staff consult with the Canadian National Institute for the Blind (CNIB) for priority locations for audible signals.

2015 locations are:

Countdown signals: Government/Pandora, Government/Fisgard, Government/Chatham, and Cook/Hillside.  
Countdown and Audible signals: Quadra/Hillside.

### Deliverables:

Countdown signals at 5 intersections  
Audible signal at 1 intersection

### Project Forecast

Year	Total Expense
2015	32,000
2016	32,640
2017	33,293
2018	33,959
2019	34,638
2020	35,331
2021	36,037
2022	36,758
2023	37,493
2024	38,243
2025	39,008
2026	39,788
2027	40,584
2028	41,395
2029	42,223
2030	43,068
2031	43,929
2032	44,808
2033	45,704
2034	<u>46,618</u>
	<b>777,517</b>

# Project Summary

<b>Project Number:</b>	ENG-022	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Pedestrian Master Plan Implementation	<b>Business Unit:</b>	50195
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

## Overview:

Originally introduced in 2008, the Pedestrian Master Plan guides construction of new pedestrian infrastructure and reconstruction of existing pedestrian infrastructure. A sustainable community provides the physical and social infrastructure necessary to achieve community well-being. By continuing to examine and improve public transportation options and pedestrian connections, pedestrian mode share growth is encouraged. This investment reinforces and encourages walking as a primary mode of transportation.

### 2015 Projects:

1. Higgins Street - Hillside to Cook. 160m of new sidewalk providing a pedestrian link on the greenways route between Hillside Avenue and Cook Street. Provides pedestrian connections to Hillside Park and to residents of Basil Avenue. Provides separated facilities for pedestrians without walking on roadway with motorized traffic. Requests received from public. Pedestrian Master Plan ranking - High.
2. Summit Avenue - Jackson to Blackwood. 180m of new sidewalk connecting the neighbourhood community to Summit Park. Pedestrian facility provides passage for pedestrians without walking on roadway with motorized traffic. Requests received from public. Pedestrian Master Plan ranking - High.
3. Montreal Street - Niagara to Dallas Road. 200m of sidewalk for a coordinated project that meets the objectives of the Pavement Management Program and the Pedestrian Master Plan. Continuation of sidewalk to link local residents to Dallas Road and the waterfront as well as linking cruise ship passengers to downtown. Pedestrian Master Plan ranking - Low, however, efficiencies are created by coordinating this project with planned road works.
4. Foul Bay Road - Fairfield to Shotbolt. 40m of sidewalk (half block) connecting existing development-constructed sidewalk to Shotbolt Road. This connection is being completed to provide safe pedestrian passage on Foul Bay Road. Pedestrian Master Plan ranking - Medium.
5. Selkirk Avenue - Banfield Park to west. 50m of new sidewalk (half block) connecting pathway at Banfield Park to existing sidewalk on Selkirk Avenue. Provides continuous safe passage for pedestrians to Banfield Park. Requests received from public. Pedestrian Master Plan ranking - High.

### Historical Background:

#### Annual Sidewalk Network Improvements (meters)

Year	Upgraded Sidewalk	New Sidewalk	Total Length
2009	740	1010	1750
2010	545	660	1205
2011	1100	680	1780
2012	1240	480	1720
2013	1040	500	1540
2014	1000	680	1680

## Deliverables:

+/-700m annually of new or upgraded sidewalk and pedestrian amenities. All projects are tracked and summarized. Length of new and upgraded sidewalk is recorded for all construction projects and summarized in an annual infrastructure report.



# Project Summary

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## Project Forecast

Year	Total Expense
2015	341,000
2016	347,820
2017	354,776
2018	361,872
2019	369,109
2020	376,492
2021	384,021
2022	391,702
2023	399,536
2024	407,527
2025	415,677
2026	423,991
2027	432,470
2028	441,120
2029	449,942
2030	458,941
2031	468,120
2032	477,482
2033	487,032
2034	<u>496,773</u>
	<b>8,285,404</b>



## Project Summary

<b>Project Number:</b>	ENG-050	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation – Harbour Pathway Upgrades	<b>Business Unit:</b>	50484
<b>Division:</b>	Public Works-Streets		

### Overview:

Some areas of the harbour fronting pathway between Westsong Walkway and the Johnson Street Bridge show failures of surface concrete and rock wall caused by corroded posts. The resulting loose steel posts and concrete pose a danger to pedestrians. The chain suspended between posts is not an adequate safety barrier and for public safety.

Improvements include replacing the posts with a surface mounted design and a pipe system in place of the suspended chain starting at the west end of the Westsong Way and working towards the Johnson Street Bridge.

### Deliverables:

We will replace the remainder of the railing (430 m) from near Mary Street to the Johnson Street Bridge will be replaced. (The railing has already been replaced from Head Street to Mary Street in 2010).

### Project Forecast

Year	Total Expense
2015	103,000
2016	105,060
2017	107,161
2018	109,304
2019	111,491
2020	113,720
2021	115,995
2022	118,315
2023	120,681
2024	123,095
2025	125,556
2026	128,068
2027	130,629
2028	133,241
2029	135,906
2030	138,624
2031	141,397
2032	144,225
2033	147,109
2034	<u>150,052</u>
	<b>2,502,629</b>

## Project Summary

<b>Project Number:</b>	ENG-097	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Wharf Street Bike Lanes/Revitalization	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

Develop, fund and implement a comprehensive streetscape for Wharf Street between Yates Street and Government Street, working in partnership with property owners. The project would include dedicated bike lanes, enhanced pedestrian amenities, and landscaping. This corridor was identified as a priority (2015-2019) in the Bicycle Master Plan update.

### Deliverables:

Wharf Street is a significant downtown corridor, serving as a valuable transportation link between the Johnson Street Bridge and the Inner Harbour for pedestrians, cyclists, transit, tourism, and general vehicle traffic. Beautification of the corridor would bring Wharf Street more in keeping with other major downtown streets.

### Project Forecast

Year	Total Expense
2019	1,000,000
2020	1,000,000
	<b>2,000,000</b>

# Project Summary

<b>Project Number:</b>	PRC-085	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - David Foster Harbour Pathway	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

## Overview:

In 2008, Council approved the Harbour Pathway Plan, a long-term plan for a continuous pathway along Victoria's inner harbour for the enjoyment of the residents, business patrons and visitor's to the City. In 2012, the pathway was named David Foster Harbour Pathway and a series of Special Places concepts were developed. More than five kilometres in length, once complete, David Foster Harbour Pathway will extend from Rock Bay to Ogden Point and will be one of the longest continuous pedestrian and cycling harbour pathways in North America.

In 2014, the Trans Canada Trail through the City of Victoria was realigned to follow the David Foster Harbour Pathway route from the Johnson Street Bridge to Ogden Point. Key connections along David Foster Harbour Pathway will be partially funded through a partnership with Trans Canada Trail and through donations. The City has committed to match funds received by Trans Canada Trail, which total \$1.402 million dollars. Additionally donations have been received by VanCity (\$100,000) and David Foster (\$50,000) to enhance this pathway.

Wharf Street is a significant downtown corridor, serving as a valuable transportation link between the Johnson Street Bridge and the Inner Harbour for pedestrians, cyclists, transit, tourism, and general vehicle traffic. Beautification of the corridor would bring Wharf Street more in keeping with other major downtown streets.

## Deliverables:

Heron Cove and Raymur Point Bridges - design in 2015, construct in 2016

Under Johnson St Bridge - design connection from JSB to Janion in 2015, construct in 2017

Reeson Park - tendering of the contract for bridges and Reeson Park connection in 2015, construct in 2016

Wayfinding plan for permanent signage in 2015, implementation in 2016

The David Foster Pathway currently exists in some key locations but much of it still needs to be designed and constructed. The pathway from Johnson Street Bridge to Ogden Point is aligned with the Trans Canada Trail and the focus for the next five years is to complete the waterfront connections and development of permanent way finding signage. Securing public access to non-public lands is a key planning activity as is the construction of many new sections of pathway on lands that are publicly held. Fundraising and financing options are also key to completing the pathway and the special places along it.

## Project Forecast

Year	Total Expense	Grants	Net City Funding
2015	1,080,000	330,000	750,000
2016	2,605,000	1,222,000	<u>1,383,000</u>
	<b>3,685,000</b>		<b>2,133,000</b>



# Project Summary

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**Project Number:** ENG-182  
**Project Title:** Active Transportation - Brickwork Rehabilitation - Malls and Squares  
**Division:** Public Works Streets

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**Budget Year:** 2015  
**Business Unit:**

## Overview:

Major repair and replacement of brickwork areas in squares and malls.

Centennial Square, Bastion Square, Gladstone Mall, and other similar areas have extensive brickwork areas that are not subject to vehicle traffic, however, is deteriorated. Major repair and replacement needs to be conducted to reduce tripping hazards and prolong the life of these areas. Claims for injury, and a risk of more widespread damage as the areas widen. Also can spread to sub-surface materials making future repairs more extensive.

## Deliverables:

Repair and replacement of brickwork:

- Centennial Square
- Bastion Square
- Gladstone Mall
- other similar areas

## Project Forecast

Year	Total Expense
2015	50,000
2016	35,000
2017	35,000
	<b>120,000</b>



# Project Summary

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<b>Project Number:</b>	PRC-087	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Doncaster Pathway	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

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## Overview:

To improve an existing multi-use pathway connecting Hillside Avenue to Myrtle Street on a portion of the Doncaster Street road right-of-way to help reduce barriers to cycling and to link to the recently installed upgrades on Doncaster Street to the north. The total pathway length is approximately 75 meters long. This project aligns with and enhances improvements made in the Bicycle Master Plan.

## Deliverables:

Planning, design and construction of new 3-4 metre wide multi-use pathway. Project will also seek to include innovations around interpreting Bowker Creek, which runs in a culvert beneath the site.

## Project Forecast

Year	Total Expense
2015	40,000
	<b>40,000</b>



# Project Summary

<b>Project Number:</b>	PRC-088	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - 900 Rockland Ave	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

## Overview:

In early 2014, a section of Rockland Avenue was closed to motorists between Quadra and Vancouver Streets to make the greenway safer and more enjoyable for pedestrians and cyclists. In addition to increasing Victoria's walkability and improving this cycling corridor, the closed road connects Christ Church Cathedral to Pioneer Square, creating an improved green space downtown.

This section of the 900 Block of Rockland Avenue was closed for one year to provide the community the opportunity to experience the enhanced greenway, and for City staff to assess any changes in traffic volumes on nearby streets and intersections.

A report will be presented to Council in early 2015 and will outline the findings from the 2014 public consultation as well as pre- and post-closure traffic assessment studies and identify short-term modifications to the current closure dependent on the outcome of consultation and traffic assessment.

## Deliverables:

Staff report presented to Council in early 2015 will outline:

- the findings from the 2014 public consultation
- pre- and post-closure traffic assessment studies
- identify short-term modifications to the current closure dependent on the outcome of consultation and traffic assessment

## Project Forecast

Year	Total Expense
2015	40,000
	<b>40,000</b>



# Project Summary

<b>Project Number:</b>	PRC-089	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Gonzales Beach Middle Access	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

## Overview:

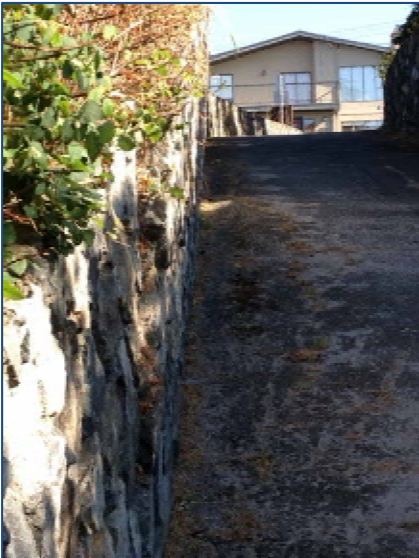
Gonzales Beach is one of the City's busiest waterfront parks during the summer months and has limited street frontage. The middle access ramp provides a key link to the beach from the surrounding neighbourhood. The pathway has been closed due to an unsafe retaining wall. This project will address the failing retaining wall and improve the steep pathway access to the beach.

## Deliverables:

Gonzales pathway retaining wall and staircase

## Project Forecast

Year	Total Expense
2015	100,000
	<b>100,000</b>



# Project Summary

<b>Project Number:</b>	PRC-094	
<b>Project Title:</b>	Active Transportation – Cecelia Ravine Park Gorge Pathway Connection	<b>Budget Year:</b> 2015
<b>Division:</b>	Parks	<b>Business Unit:</b>

## Overview:

The Cecelia Ravine Park Management Plan was approved by Council in 2011 and covers Cecelia Ravine Park, Viaduct Park and Cecelia Cove Park.

The management plan is intended to provide long-term direction and management strategies while indicating some short-term implementation actions. The purpose of this project is to improve pathway connections in Viaduct Park between Gorge Road and the Galloping Goose Regional Trail, identified as a high priority in the management plan. There is currently a busy connection with poor site lines and a frequently used desire-line pathway. This project will improve safety aspects of entrance at Galloping Goose and formalize the pathway, reducing potential collisions between users.

## Deliverables:

Design and construct improved pathway connections in Viaduct Park between Gorge Road and the Galloping Goose Regional Trail.

## Project Forecast

Year	Total Expense
2015	15,000
	<b>15,000</b>



## Project Summary

<b>Project Number:</b>	PRC-103	
<b>Project Title:</b>	Active Transportation – Ross Bay Cemetery Pathway Upgrades	<b>Budget Year:</b> 2015
<b>Division:</b>	Parks	<b>Business Unit:</b>

### Overview:

Several pathways in Ross Bay Cemetery are in poor condition due to tree root impacts and the deterioration of asphalt overtime. This project will repair significant trip hazards and is responsive to visitor concerns.

### Deliverables:

Updated pathways in Ross Bay Cemetery.

### Project Forecast

Year	Total Expense
2015	75,000
	<b>75,000</b>





## Project Summary

<b>Project Number:</b>	PRC-104	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Various Pathways Improvements	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

### Overview:

Pathway improvements in various parks to repair drainage issues or significant trip hazards. Banfield Park and along Dallas Road waterfront are priority areas for 2015.

### Deliverables:

Drainage or surfacing improvements as needed to ensure safe pathways.

### Project Forecast

Year	Total Expense
2015	50,000
2016	50,000
2017	50,000
	<b>150,000</b>

# Project Summary

<b>Project Number:</b>	PRC-105	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Parks Bike Shelters	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

## Overview:

Installation of three pre-fabricated bicycle shelters at the Parks yard, Royal Athletic Park, and Topaz Park. Having secure, covered end-of trip facilities is one way to encourage staff and visitors to use alternate transportation. Bike Shelters encourage more bicycle use and link common destinations along the cycling networks. The bus shelter at the Parks yard aims to reduce traffic to the park and will provide sheltered bike parking for City staff.

Topaz Park is a high use all-weather field. Royal Athletic Park has a significant number of sporting and other events where cycling is a common mode of transportation. This shelter will encourage more visitors to cycle to RAP events.

Parks will assess the potential to install shelters in other locations within municipal parks for installation in future years.

## Deliverables:

Three new covered bicycle parking shelters.

## Project Forecast

Year	Total Expense
2015	45,000
	<b>45,000</b>



## Project Summary

<b>Project Number:</b>	ENG-080	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Active Transportation - Bay Street: Wark to Quadra - Pedestrian Facilities	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

The Bay Street corridor is a designated emergency route, a transit route, and has been identified as a primary cycling corridor. Between Wark Street and Quadra Street, sidewalk exists only on the north side of the street.

This program would fund construction of a new sidewalk on the south side of the street, to facilitate better pedestrian movement along this emergency corridor. Given the topography of the area, blasting/scaling may be required to construct this project.

### Project Forecast

Year	Total Expense
2022	600,000
	<b>600,000</b>



# Project Summary

<b>Project Number:</b>	ENG-018	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Arterial Upgrades/DCC Projects	<b>Business Unit:</b>	50511
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

## Overview:

This capital program funds the rehabilitation of arterial and collector streets, including road resurfacing. The major road network plays a vital role to move people, services and goods, serving local residents, the business sector, the tourism industry, and regional transit providers.

Using a proactive pavement asset management strategy, arterial streets are rehabilitated or resurfaced with the objective of maintaining the current pavement network level of service, and to meet the needs of current and future road users. Street-related infrastructure (curb, gutter, and sidewalk) and underground utilities are also evaluated during the preliminary design process, for a coordinated asset management approach.

Complement funding on projects identified for construction with Development Cost Charge funds received through development activity.

The 2015 project is a road rehabilitation from Cook Street from Pandora to Caledonia. It was last paved 1979 thru 1992. This project is a continuation of 2009 resurfacing work planned for Cook Street between Haultain and Pandora. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration of the road structure.

Pavement Management Plan Rank: Between 160th and 270th out of 2100.

## Deliverables:

Rehabilitate or resurface annually approximately 0.35km of 100 km of existing arterial, collector and downtown roadways. Length of rehabilitated pavement is recorded for all construction projects and summarized in an annual infrastructure report. The amount of roadway rehabilitated on an annual basis is below industry standard and does not sustain life cycle expectancies for arterial roadways.

Community consultation on this project may increase the scope of work should enhancements for the North Park Village proceed timed with this project. Enhancements could include upgraded sidewalks and materials, banner poles, landscaping etc.

## Project Forecast

Year	Total Expense
2015	530,000
2016	540,600
2017	551,412
2018	562,440



## Project Summary

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2019	573,689
2020	585,163
2021	596,866
2022	608,803
2023	620,979
2024	633,399
2025	646,067
2026	658,988
2027	672,168
2028	685,612
2029	699,324
2030	713,310
2031	727,576
2032	742,128
2033	756,971
2034	<u>772,110</u>
	<b>12,877,606</b>



## Project Summary

<b>Project Number:</b>	ENG-044	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Local Street Rehabilitation	<b>Business Unit:</b>	50198
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

Rehabilitate residential streets where road conditions have deteriorated to a point where they no longer can be maintained effectively through minimal measures. Resurface existing roads to improve condition and extend life cycle of roadway. Projects are tentative and subject to community consultation. The urban street system plays a vital role serving local residents as well as an economic role supporting the business sector and tourism industry. The City has made a significant investment in building its street network which comprises a substantial portion of the city's asset base. Pavement asset management is a strategic approach for the management, operation, preservation and enhancement of the asset to meet the needs of current and future customers.

### 2015 Projects:

1. May Street from Linden to Howe (last paved prior to 1975) - 120m of road rehabilitation as identified in the pavement management program and the City's 20 year Capital plan. This is a continuation of a project in progress. Portions of May Street have deteriorated to the point where safety concerns relating to the asphalt condition is present and residents have advised the City. Pavement Management Plan Rank: 411 out of 2100
2. Masters Road from Fairfield to south end and Windemere (last paved prior to 1975) 430m of thin asphalt overlay is identified in the pavement management program and the City's 20 year Capital plan. 80m of new sidewalk will be included to connect Fairfield Road to Windemere Place. A thin asphalt strategy provides a low cost overlay as preventative maintenance. The new surface protects the roadway from progressing to the next stage of deterioration where more costly maintenance is required. The sidewalk provides separated facilities for pedestrians without walking on roadway with motorized traffic. Pavement Management Plan Rank: 130th out of 2100. Pedestrian Master Plan ranking - High.
3. John Street from Bridge to Ludgate rehabilitation (last paved prior to 1975) - 150m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 32nd out of 2100
4. Alpha Street from Douglas to Gamma rehabilitation (last paved prior to 1975) - 240m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 12th out of 2100
5. Montreal Street from Niagara to Dallas rehabilitations (last paved prior to 1975) - 180m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. This project is coordinated with a sidewalk project and links the community to Dallas Road, Ogden Point and the cruise ship industry. Pavement Management Plan Rank: 369th out of 2100
6. Barnard Avenue from Esquimalt south thin asphalt overlay (last paved prior to 1975) - 90m of thin overlay as identified in the pavement management program. A thin asphalt strategy provides a low cost overlay as preventative maintenance. The new surface protects the roadway from progressing to the next stage of deterioration where more costly maintenance is required. Pavement Management Plan Rank: 879th out of 2100
7. Angus Road from Pemberton to St. Charles thin asphalt overlay (last paved prior to 1975) - 60m of thin overlay as identified in the pavement management program. A thin asphalt strategy provides a low cost overlay as preventative maintenance. The new surface protects the roadway from progressing to the next stage of deterioration where more costly maintenance is required. Pavement Management Plan Rank: 43rd out of 2100

## Project Summary

8. Beavan Street from Irving to Foul Bay thin asphalt overlay (last paved prior to 1975) - 45m of thin overlay as identified in the pavement management program. A thin asphalt strategy provides a low cost overlay as preventative maintenance. The new surface protects the roadway from progressing to the next stage of deterioration where more costly maintenance is required. Pavement Management Plan Rank: 241st out of 2100

### Deliverables:

Rehabilitate or resurface annually approximately 1 km of 160 km of existing local roadways. All projects are tracked and summarized. Length of rehabilitated pavement is recorded for all construction projects and summarized in an annual infrastructure report. The amount of roadway rehabilitated on an annual basis is below industry standard and does not sustain life cycle expectancies for local roadways.

### Project Forecast

Year	Total Expense
2015	1,120,000
2016	1,320,000
2017	1,520,000
2018	1,720,000
2019	1,920,000
2020	2,120,000
2021	2,162,400
2022	2,205,648
2023	2,249,761
2024	2,294,756
2025	2,340,651
2026	2,387,464
2027	2,435,214
2028	2,483,918
2029	2,533,596
2030	2,584,268
2031	2,635,954
2032	2,688,673
2033	2,742,446
2034	<u>2,797,295</u>
	<b>44,262,044</b>



## Project Summary

<b>Project Number:</b>	ENG-043	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Major Street Rehabilitation	<b>Business Unit:</b>	50197
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

Rehabilitate arterial and collector streets where road conditions have deteriorated to a point where they no longer can be maintained effectively through regular maintenance measures. Resurface existing roads to improve condition and extend life cycle of roadway. Projects are tentative and subject to community consultation.

#### 2015 Projects:

1. Douglas Street southbound from Tolmie to Finlayson
2. Douglas Street northbound from Spruce to Finlayson
3. Bridge Street from Garbally and Ellice
4. Government Street from Belleville to midblock south

#### 2015 Projects:

1. Douglas Street southbound from Tolmie to Finlayson (Last paved 1984) - 350m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: Between 85th and 354th out of 2100.
2. Douglas Street northbound from Spruce to Finlayson (Last paved 1987) - 200m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: Between 330th and 640th out of 2100.
3. Bridge Street from Garbally and Ellice (Last paved prior to 1975) - 150m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 341st out of 2100.
4. Government Street from Belleville to midblock south - 125m of road rehabilitation identified in the pavement management program and 125m of sidewalk restoration. The purpose of completing the road rehabilitation is to reconstruct a deteriorated bus zone, reduce maintenance costs and avoid further deterioration. The adjacent sidewalk is in poor condition and will be replaced in coordination. Pavement Management Plan Rank: 226th out of 2100.

### Deliverables:

Rehabilitate or resurface annually approximately 0.5km of 100 km of existing arterial, collector and downtown roadways. All projects are tracked and summarized. Length of rehabilitated pavement is recorded for all construction projects and summarized in an annual infrastructure report. The amount of roadway rehabilitated on an annual basis is below industry standard and does not sustain life cycle expectancies for arterial roadways.

### Project Forecast

Year	Total Expense
2015	655,000
2016	755,000
2017	855,000
2018	955,000
2019	1,055,000
2020	1,155,000

## Project Summary

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2021	1,255,000
2022	1,355,000
2023	1,455,000
2024	1,555,000
2025	1,655,000
2026	1,688,100
2027	1,721,862
2028	1,756,299
2029	1,791,425
2030	1,827,254
2031	1,863,799
2032	1,901,075
2033	1,939,096
2034	<u>1,977,878</u>
	<b>29,171,788</b>





## Project Summary

<b>Project Number:</b>	ENG-195	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Douglas Street Bus	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

Douglas Street bus and bike priority lane project phase 2 from Hillside Avenue to Tolmie Avenue. BC Transit is providing full funding for the project. BC Transit has identified \$1,000,000 for construction of Transit lanes on Douglas Street from Hillside Avenue to Tolmie Avenue.

The priority lanes are designed to shorten travel times for transit customers, increase the reliability of public transit and reduce harmful greenhouse gas emissions by limiting idling and reducing the number of vehicles on the road.

### Deliverables:

Construction of a northbound only bus lane 1200 m in length on Douglas Street from Hillside Avenue to Tolmie Avenue. The lane will be used during peak periods from 3pm to 6pm northbound, Monday to Friday.

### Project Forecast

<b>Year</b>	<b>Total Expense</b>	<b>Grants</b>	<b>Net City Funding</b>
2015	1,000,000	1,000,000	0
	<b>1,000,000</b>		<b>0</b>

## Project Summary

<b>Project Number:</b>	ENG-019	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Street Lighting	<b>Business Unit:</b>	50074
<b>Division:</b>	Transportation & Parking Serv- Trans & Development		

### Overview:

New installations, replacement of davits on existing utility poles, and crosswalk downlighting.

The main purpose of lighting roadways and other transportation-related facilities is safety - providing a safe environment for the public to use the road system during periods of darkness. A well-lit public right-of-way reduces motor vehicle collisions, and provides a safe, comfortable environment for pedestrians, cyclists and drivers. Individual projects have not yet been identified for this business unit for 2015 - typically, this budget is used to respond to emerging public requests in a timely manner, or to complement other Transportation Capital projects where lighting needs to be upgraded.

### Deliverables:

8 new street light installations.

### Project Forecast

Year	Total Expense
2015	16,000
2016	16,320
2017	16,646
2018	16,979
2019	17,319
2020	17,665
2021	18,019
2022	18,379
2023	18,747
2024	19,121
2025	19,504
2026	19,894
2027	20,292
2028	20,698
2029	21,112
2030	21,534
2031	21,965
2032	22,404
2033	22,852
2034	<u>23,309</u>
	<b>388,757</b>



## Project Summary

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<b>Project Number:</b>	ENG-172	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - LED Street Light Replacement	<b>Business Unit:</b>	
<b>Division:</b>	Public Works-Streets		

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### Overview:

To implement a city-wide conversion of approximately 6500 High Pressure Sodium (HPS) streetlight fixtures to Light Emitting Diode (LED) fixtures phased over 3 years.

Energy consumption from streetlights has remained relatively constant at 4.5 million kWh; representing a 1.2% increase since 2010, while the electricity costs associated with streetlights have increased about 28% due to BC Hydro rate increases. BC Hydro rate increases are expected to continue into the future to fund BC Hydro's capital investments. Electricity costs represent a significant portion of the Streetlight budget at approximately 60%.

The transition from HPS to LED technology is estimated to realize significant energy consumption savings, thereby directly reducing electricity expenses. Additionally, the lifecycle of an HPS streetlight is about 4 years and the lifecycle of the LED streetlight is 15 years. Reducing the frequency of lamp replacement, the City will save on maintenance costs. Currently, BC Hydro provides a rebate program that contributes to offset the cost of the capital outlay.

Aside from the projected operating savings, LED technology is superior to standard HPS lights in many ways such as:

- Reduced energy consumption advances the City's commitment towards carbon neutral municipal operations and greenhouse gas reduction objectives; though modestly since BC has low-carbon hydro-electricity
- Potential improvements in lighting levels and quality, improving the ability for citizens to see and be seen
- Reduction of glare and light wastage through trespass, reducing light pollution

### Deliverables:

- Replacement of 6500 HPS street lights to LED technology
- Energy savings up to 50% or 1.9 million kWh annually; the equivalent of powering 156 homes each year
- Greenhouse gas reductions of 45% or 22 tonnes of CO2 annually; the equivalent to the greenhouse gases produced by approximately 5 passenger vehicles per year
- Improved light levels and quality of lighting, reducing light pollution/trespass

## Project Summary

The analysis below shows the Capital Cost for the phased LED streetlight replacement project over the three year period and the operating savings over the 15 year lifecycle. The initial capital costs would be repaid in savings over a 9 year period.

LED Business Case - 3 Year Replacement			
	Year 2015	Year 2016	Year 2017
<u>Capital Costs</u>			
Capital Cost - LED	577,088	1,091,215	577,088
Capital Cost - Light Pole Arms	119,375	238,750	119,375
BC Hydro Incentives	(144,272)	(272,804)	(144,272)
<b>Total Capital Costs From Reserve</b>	<b>552,191</b>	<b>1,057,161</b>	<b>552,191</b>
<u>Savings over Lifecycle of LED (15 years)</u>			
Electricity	3,679,991		
Labour	683,291		
Materials	873,977		
<b>Total Cumulative Savings</b>	<b>5,237,260</b>		
<b>Initial Capital Outlay</b>	<b>2,161,543</b>		
<b>Net Savings over 15 years</b>	<b>3,075,717</b>		
<b>Repayment of Reserve in Years</b>	<b>9 years</b>		

## Project Forecast

Year	Total Expense
2015	552,200
2016	1,057,200
2017	552,200
	<b>2,161,600</b>

## Project Summary

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<b>Project Number:</b>	ENG-177	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Streetlight Pole Replacement - Songhees	<b>Business Unit:</b>	
<b>Division:</b>	Public Works-Streets		

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### Overview:

Phased replacement of light fixtures and poles. The poles to be replaced in 2015 could come down in a wind storm causing property damage and claims.

The streetlight poles in the Songhees development are rusting badly - two came down in 2014. These are a specific design that is different from the balance of the City stock. This program to replace them is in addition to our current program, and will take place over 3 years.

### Deliverables:

Replacement of approximately 10 lights per year

### Project Forecast

Year	Total Expense
2015	25,000
2016	25,000
2017	25,000
	<b>75,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-183	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Streetlight Replacement-BC Hydro Poles	<b>Business Unit:</b>	
<b>Division:</b>	Public Works-Streets		

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## Overview:

BC Hydro is doing an accelerated pole replacement program in 2014-2015. This is for the 2015 portion only.

When BC Hydro replaces a pole, our streetlight fixtures are removed and have to be replaced. This is an opportunity to upgrade to LED Fixtures and taking advantage of a 25% rebate from BC Hydro. Some of the supporting arms may have to be replaced at the same time.

This program is for a specific set of poles identified by BC Hydro. ENG-052 has the Business Case that encompasses the costs and rebates for utilizing LED fixtures for this project.

## Deliverables:

Accelerated replacement of 150 street light fixtures on Hydro poles in 2015

## Project Forecast

Year	Total Expense
2015	95,000
	<b>95,000</b>

## Project Summary

<b>Project Number:</b>	ENG-053	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Street Light Pole and Arm	<b>Business Unit:</b>	50464
<b>Division:</b>	Public Works-Streets		

### Overview:

This program is intended to fund the replacement of damaged, rusted or fatigued street light and traffic signal poles as well as hydro pole light streetlight arms.

This City has 3,123 metal poles for street lights and traffic signals, and 4800 hydro pole streetlight arms. The majority of the Street Light Poles are metal, which have an engineered life of 20 years. They are being replaced with galvanized poles, with a life expectancy of 30-50 years

### Deliverables:

2015 Annual Replacement Schedule:

- replacement of approximately 20+ metal poles
- replacement of approximately 150+ hydro pole streetlight arms (BC Hydro routine wood pole replacement schedule)

### Project Forecast

Year	Total Expense
2015	186,000
2016	189,720
2017	193,514
2018	197,385
2019	201,332
2020	205,359
2021	209,466
2022	213,656
2023	217,929
2024	222,287
2025	226,733
2026	231,268
2027	235,893
2028	240,611
2029	245,423
2030	250,332
2031	255,338
2032	260,445
2033	265,654
2034	<u>270,967</u>
	<b>4,519,310</b>

## Project Summary

<b>Project Number:</b>	ENG-070	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Traffic Signal Safety Upgrades: Phasing/New Intersection Installations	<b>Business Unit:</b>	50073
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

All new traffic signal work, with the exception of pedestrian countdown signals and audible pedestrian signals, are funded under this program. This includes new traffic signal installations, the addition of signal head required for new phases, overall network enhancements such as transit-priority hardware, and upgrades resulting from changes to Provincial legislation.

Improvements are identified through collision statistics analysis to address trends or patterns.

Government/Superior was identified as the 2015 priority due to issues with the aging span wire signal, the intersection is top priority for traffic-signal related maintenance. Signal phase changes, lane changes, and upgrades to the pedestrian realm will be made at the intersection.

### Deliverables:

1 quadrant (1/4) of a signalized intersection at Government and Superior

### Project Forecast

Year	Total Expense
2015	58,000
2016	59,160
2017	60,343
2018	61,550
2019	62,781
2020	64,037
2021	65,317
2022	66,624
2023	67,956
2024	69,315
2025	70,702
2026	72,116
2027	73,558
2028	75,029
2029	76,530
2030	78,060
2031	79,622
2032	81,214
2033	82,838
2034	<u>84,495</u>
	<b>1,409,247</b>



## Project Summary

<b>Project Number:</b>	ENG-115	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - Traffic Controller Replacement Program	<b>Business Unit:</b>	50557
<b>Division:</b>	Public Works-Streets		

### Overview:

This program is intended to fund the replacement of traffic control cabinets and the controllers therein.

The program may include replacing the cabinet or the controller, or both. There are 146 units of various styles, with four different models of controllers.

The current steel cabinets are at end of life and rusting; the units are designed to be air tight and are failing. This can lead to some intersections malfunctioning due to moisture in the controllers.

The controllers located in the cabinets also need to be upgraded to newer standards and capabilities. The replacement lifecycle for cabinets; 20 years for the external cabinet, and 10 years for the electronics.

There is a master inventory list of 146 units that determines replacements. The current rate of replacement is six cabinets per year.

### Deliverables:

2015 Replacement Schedule:

6 Traffic Control Cabinets and Controllers

4 Traffic Controller Cabinets (2014 Tendered and Awarded)

### Project Forecast

Year	Total Expense
2015	144,000
2016	120,360
2017	122,767
2018	125,223
2019	127,727
2020	130,282
2021	132,887
2022	135,545
2023	138,256
2024	141,021
2025	143,841
2026	146,718
2027	149,653
2028	152,646
2029	155,698
2030	158,812
2031	161,989
2032	165,228
2033	168,533
2034	171,904
	<b>2,893,090</b>

# Project Summary

<b>Project Number:</b>	ENG-180	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Complete Streets - CentraCS Traffic Controller	<b>Business Unit:</b>	
<b>Division:</b>	Public Works-Streets		

## Overview:

Replacement of the Icons Traffic Signal System with the Centrax Traffic Signal System in cooperation with District of Saanich.

The existing traffic signal management system hardware and software (ICONS) in use by the City is no longer supported by the supplier (Econolite), and needs to be upgraded. The upgraded product is CentraCS. As the existing system is in use in Saanich and Victoria, both municipalities are planning to upgrade at the same time, to ensure the effective management of traffic operations on the arterial street system continues, regardless of municipal boundaries.

Given the proportional use of the system by municipal staff at their respective signalized intersections, Victoria is responsible for 2/3 of the cost of the upgrade (City share - \$100,000).

The CentraCS Advanced Transportation Management System (ATMS) is a valuable component of an effective ITS solution to easily address current and future traffic management challenges. CentraCS provides an integrated platform for traffic signal control, ITS field device monitoring and control, information management, graphical data display, and advanced traffic algorithms. It enables agencies to realize significant mobility benefits from its ATMS investment.

## Deliverables:

- Upgraded traffic signal monitoring and control system
- Cost sharing agreement with Saanich
- Information flow from system to City staff
- Improves Intersection Efficiency and Traffic Signal Coordination
- Manages Real-Time Status and Control of All Traffic Devices
- Obtains valuable analysis data for traffic operations, planners, and agency managers
- Reduces Travel Time, Stops, Vehicle Emissions, and Delays

## Project Forecast

Year	Total Expense
2015	100,000
	<b>100,000</b>



# Project Summary

<b>Project Number:</b>	ENG-107	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Downtown Beautification	<b>Business Unit:</b>	50225
<b>Division:</b>	Transportation & Parking Serv- Trans & Development		

## Overview:

This business unit funds projects related to downtown beautification and vitality. These include:

- New street furnishings design, fabrication and installation (e.g. planters, benches)
- New beautification systems (e.g. signage)
- Beautification and vitality projects of small to medium scope that strategically improve downtown aesthetics (e.g. City Hall exterior lighting, Commercial Alley)

## Deliverables:

- Heritage street light installation (\$35,000)
- Purchase and installation of 10 planters (\$20,000)
- Surface parking lot improvements (Royal Theatre), landscaping and perimeters (\$20,000)
- City Hall architectural light installation (\$35,000)

## Project Forecast

Year	Total Expense
2015	110,000
2016	214,196
2017	218,480
2018	222,850
2019	227,307
2020	231,853
2021	236,490
2022	241,219
2023	246,044
2024	250,965
2025	255,984
2026	261,104
2027	266,326
2028	271,652
2029	277,085
2030	282,627
2031	288,280
2032	294,045
2033	299,926
2034	<u>305,925</u>
	<b>5,002,357</b>

## Project Summary

<b>Project Number:</b>	ENG-197	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Wayfinding	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv- Trans & Development		

### Overview:

A city-wide way finding program is proposed for 2015, to be developed in consultation with community and stakeholder organizations.

An effective way finding program can create consistent visual cues and information through the city to guide transportation choices, note landmarks and create gateways to communities or specific neighbourhoods.

Consulting capacity and expertise in designing thoughtful wayfinding strategies will be needed. A proposed scope will be forthcoming to Council in early 2015 with the intention to have first phase of signs installed by the end of 2015.

### Project Forecast

Year	Total Expense
2015	100,000
	<b>100,000</b>

# Project Summary

<b>Project Number:</b>	ENG-106	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Seasonal Decoration Program	<b>Business Unit:</b>	50113
<b>Division:</b>	Transportation & Parking Serv- Trans & Development		

## Overview:

This business unit funds projects related to downtown seasonal decorations.

These include:

- Purchase of Christmas decorations
- Summer banner design competition and purchase
- Chinatown lighting and seasonal ornamentation
- Other capital projects that provide seasonal animation and colour to the downtown

## Deliverables:

- New banner design and fabrication (\$25,000)
- Christmas decorations (\$35,000)
- Centennial Square sound (\$11,000)
- Seasonal animation (\$12,000)

## Project Summary

### Project Forecast

Year	Total Expense
2015	83,000
2016	84,660
2017	86,353
2018	88,080
2019	89,842
2020	91,639
2021	93,471
2022	95,341
2023	97,248
2024	99,193
2025	101,177
2026	103,200
2027	105,264
2028	107,369
2029	109,517
2030	111,707
2031	113,941
2032	116,220
2033	118,544
2034	120,915
	<b>2,016,681</b>



## Project Summary

<b>Project Number:</b>	PRC-001	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Burnside Gorge - New Park	<b>Business Unit:</b>	50530
<b>Division:</b>	Parks		

### Overview:

To acquire new parkland in the Burnside Gorge neighbourhood to reinforce City policy of no net loss of park space. A new park has been identified as a key amenity for the neighbourhood and land will be acquired and developed into a neighbourhood park. New park space to be 0.20ha (0.50ac.) in size.

This new park space is to replace Ellice Street park site which was contributed as part of a housing partnership and used for Rock Bay Landing shelter.

### Project Forecast

Year	Total Expense
2015	2,000,000
	<b>2,000,000</b>



# Project Summary

<b>Project Number:</b>	PRC-075	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Vic West Park Improvements	<b>Business Unit:</b>	50542
<b>Division:</b>	Parks		

## Overview:

Vic West Park is the second largest community park in the Victoria West neighbourhood and offers a variety of activities for neighbourhood residents. It also hosts the City's only skatepark facility. It is nearby to growing residential areas including Bayview, Dockside and Railyards.

A park improvement plan will address several park infrastructure needs in a single year including the integrity of the beginner bowl at the skate park; renewal of the playground and sportsfield structures; soft landscape re-development; renewal of the sportsfield irrigation; and, leash- optional needs.

VicWest is a popular leash-optional area and considerations for managing dog-use will be part of the overall improvements. Soft landscape re-development and irrigation renewal will help offset the City's maintenance operations costs.

Consultation and design of skate park and field/play area upgrades in 2015. Act on consultation and design in 2016.

## Deliverables:

2015 - Consultation and design of park improvements including two rounds of public consultation, one in Spring to generate ideas and one in the fall following a review of potential options by Council.

2016 – Construction.

## Project Forecast

Year	Total Expense
2015	50,000
2016	TBD
	50,000



## Project Summary

<b>Project Number:</b>	PRC-082	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Inner Harbour Park Space Development	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

### Overview:

As a part of the Johnson Street Bridge project, there will be lands remaining as a result of the re-alignment of Esquimalt Road. These lands will be re-developed into a park space. The new area available for park re-development is 0.40 hectares. An additional 0.28 hectares of the existing Songhees Walkway area will be incorporated into the overall re-development area.

The construction of the new bridge has left an opportunity for a significant new space for the enjoyment of residents and tourists which will provide social, ecological and economic value in a prime waterfront site.

Developing this space will enhance programming opportunities for arts and culture, contribute to improving health and well-being of the community and celebrating the inner harbour through beautification, enhanced view points and pedestrian friendly connections.

Consultation, design and development of the new park space. Design iterations will allow for Council review of various costing proposals related to its intended use and look.

A preliminary estimate of \$750,000 is for basic landscaping. This may change subsequently present options to Council this amount will need to be modified accordingly.

### Deliverables:

Consultation and design of s-curve lands in 2015. Construction - 2017.

### Project Forecast

Year	Total Expense
2016	50,000
2017	TBD
	<b>50,000</b>



## Project Summary

**Project Number:** PRC-091  
**Project Title:** Clawthorpe Park  
**Division:** Parks

**Budget Year:** 2015  
**Business Unit:**

### Overview:

Clawthorpe Park is a small park located in the Oaklands neighbourhood. The existing play equipment was installed in 1996 and is past the manufacturer's recommendation of 10-15 year replacement.

Historically the City has replaced two playgrounds per year. Regular maintenance and safety inspections have allowed playground to remain open beyond the manufacturer's recommended lifecycles of 10-15 years. An upgrade schedule is developed every five years to determine replacement priority based on safety inspections and use.

Other park improvements are undertaken at the same time as the playground upgrades to refresh the park (e.g. furnishings and fencing).

Upgrade of the play features and site amenities will allow for the opportunity to incorporate features that highlight the adjacent culverted Bowker Creek.

Risks of not doing work include the removal of play features due to safety issues and closure of the playground.

### Deliverables:

Replacement play equipment and upgraded park features

### Project Forecast

Year	Total Expense
2015	107,000
	<b>107,000</b>



## Project Summary

<b>Project Number:</b>	PRC-093	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Pioneer Square - Plaza and Interpretive	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

### Overview:

Pioneer Square is a small, rectangular park adjacent to Christ Church Cathedral. Also known as the "Old Burying Ground," it served as the city cemetery from 1855 to 1873. It has been a city park since 1908 and is home to close to 1,300 interments, marked by a number of heritage tombstones and bench tombs. Pioneer Square was granted municipal heritage designation in late 2013. There is currently no interpretive information found at the square.

Over the past few years, the City has been working to implement the Pioneer Square Management Plan, approved by Council in April 2013. The primary vision of this plan is to preserve and enhance the rich historical value of the cemetery while maintaining a park space that suits the needs of the surrounding community.

The development of a small plaza with memorial and interpretive information was identified as a high priority in the park management plan including enhancing the park entrance and Quadra street edge. With the exception of stone preservation on some of the remaining tombstones, this project will complete implementation of the management plan. Future stone preservation of the remaining in-situ stones as well as those in storage will be based on fundraising initiatives and matching dollars.

A parks management plan was developed in 2013 for this park: Pioneer Square Management Plan.

### Deliverables:

Design and construct plaza with memorial and interpretive information  
Enhanced park entrance and Quadra street edge

### Project Forecast

Year	Total Expense
2015	135,000
	<b>135,000</b>



# Project Summary

**Project Number:** PRC-095  
**Project Title:** Tennis Court Upgrades  
**Division:** Parks

**Budget Year:** 2015  
**Business Unit:**

## Overview:

There are 26 tennis courts at nine park locations throughout the city. This program is to renew the capital assets including tennis court re- surfacing and fencing improvements at various parks including Barnard Park and Beacon Hill Park courts.

In addition, Topaz Park tennis courts have been closed for a number of years due to health and safety concerns around the play surface.

## Deliverables:

Barnard Park – install new chainlink fencing and conduct sealing of significant cracks on playing surface  
 Beacon Hill Park – replace fence posts and concrete retaining wall  
 Various - Crack sealing/repair in various park tennis courts as required

## Project Forecast

Year	Total Expense
2015	118,000
	<b>118,000</b>





## Project Summary

<b>Project Number:</b>	PRC-097	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Backstop Replacement	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

### Overview:

Replacement of old backstop asset infrastructure at MacDonald Park in the James Bay neighbourhood in conjunction with MacDonald playing field upgrade which is funded out of operations.

Parks is currently working on a lifecycle replacement strategy for all backstops located in City parks including condition grading and asset renewal.

### Deliverables:

Replacement of four backstops

### Project Forecast

Year	Total Expense
2015	60,000
	<b>60,000</b>



# Project Summary

<b>Project Number:</b>	PRC-098	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Natural Areas Interpretive Signage	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

## Overview:

Development of interpretive signage to connect community with natural areas and conservation messages including threatened species, habitat restoration, invasive species and Dallas Bluffs conservation, etc.

Interpretive signage provides awareness and understanding to community of conservation initiative and encourages behavior change.

## Deliverables:

Increased Interpretive Signage in natural areas

## Project Forecast

Year	Total Expense
2015	25,000
2016	25,000
2017	25,000
	<b>75,000</b>



# Project Summary

<b>Project Number:</b>	PRC-099	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Park Furnishing Replacements	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

## Overview:

Urgent repairs of park furnishings (benches, garbage cans, lighting, water fountains, etc.) An electronic inventory and condition assessment will be conducted in 2015 and a replacement schedule will be established for future capital budget needs.

On-going repairs ensures there is safe, functional equipment available for park users and prevents potential health and safety risks associated with park furnishing failure. New bench styles currently being tested; alternate funding sources could be available pending recommendations on the memorial program currently under review; inventory and condition assessment will inform future year capital budget needs.

## Deliverables:

Replacement of park furnishings

## Project Forecast

Year	Total Expense
2015	20,000
	<b>20,000</b>



# Project Summary

<b>Project Number:</b>	PRC-102	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Quadra Heights - Playground	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

## Overview:

Quadra Heights Park is a small park located in the Hillside-Quadra neighbourhood. The existing play equipment was installed in 1999 and is just past the manufacturer's recommendation of 10-15 year replacement.

Historically, the City has replaced two playgrounds per year. Regular maintenance and safety inspections have allowed playground to remain open beyond the manufacturer's recommended lifecycles of 10-15 years. An upgrade schedule is developed every five years to determine replacement priority based on safety inspections and use.

Other park improvements are undertaken at the same time as the playground upgrades to refresh the park (e.g. furnishings and fencing).

## Deliverables:

Replacement play equipment and upgraded park features including pathway connections

## Project Forecast

Year	Total Expense
2015	100,000
	<b>100,000</b>



## Project Summary

<b>Project Number:</b>	PRC-106	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Beacon Hill Park - Lighting Upgrades	<b>Business Unit:</b>	
<b>Division:</b>	Parks		

### Overview:

Existing lighting is from the early 1970s and does not meet current electrical codes. Lighting level is inadequate for the increasing evening use of the park. The current light fixtures diffuse the light rather than provide directional pathway lighting.

Current lighting does not meet current codes. Risk of not doing work: existing lighting may need to be removed.

### Deliverables:

Electrical wiring and lighting upgrades within "B-Section" of Beacon Hill Park (area between bandstand and Douglas Street) which is characteristically quite dark.

### Project Forecast

Year	Total Expense
2015	80,000
	<b>80,000</b>





## Project Summary

<b>Project Number:</b>	PRC-081	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Outdoor Fitness Equipment	<b>Business Unit:</b>	50555
<b>Division:</b>	Recreation & Culture		

### Overview:

Completion of the installation of outdoor fitness equipment at locations throughout the City. The installations include outdoor fitness equipment as well as bike parking infrastructure. Funding for the project was received through the Community Recreation Grants from the Province.

The purpose of the outdoor fitness pods are to allow for easy public access to fitness equipment in multiple locations throughout the City.

### Deliverables:

Completion of the final installation of fitness pods at Topaz and Cecelia Ravine Parks

### Project Forecast

Year	Total Expense	Grants	Net City Funding
2015	75,255	75,255	0
	<b>75,255</b>		

## Project Summary

<b>Project Number:</b>	ENG-046	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Electrical Kiosk Replacement	<b>Business Unit:</b>	50064
<b>Division:</b>	Public Works-Streets		

### Overview:

The purpose of this program is to fund the replacement of the electrical distribution kiosks, pole mounted switches and power panels for street and traffic signal lighting. The 2015 and 2016 budget includes the final 6 underground electrical distribution kiosks that will be moved to above ground kiosks in addition to the switches and power panels replacement schedule.

From 2017 - 2027, the replacement schedule for only the switches and power panels are required.

From 2028 - 2034, the electrical distribution kiosks replacement cycle will commence and the budget figures will be a combination of all 3 replacement cycles.

### Inventory:

1. Electrical Kiosks  
Total Inventory: 48 in 2015, increasing to 54 by the end of 2016  
Lifecycle replacement: 25 to 30 years
2. Pole Mounted Switches  
Total Inventory: approximately 850  
Lifecycle Replacement: 20 years
3. Power Panels  
Total Inventory: approximately 150  
Lifecycle Replacement: 20 years

### Deliverables:

To replace three underground electrical distribution kiosks with three above ground kiosks and support the annual replacement schedule

### Project Forecast

Year	Total Expense
2015	72,000
2016	72,824
2017	20,000
2018	20,400
2019	20,808
2020	21,224
2021	21,648
2022	22,081
2023	22,522
2024	22,973
2025	23,433
2026	23,902
2027	24,380
2028	24,867
2029	25,365
2030	25,872
2031	26,389

## Project Summary

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2032	26,917
2033	27,455
2034	28,005
2036	27,905
2037	28,463
2038	29,033
2039	29,613
	<hr/>
	<b>715,437</b>

## Project Summary

<b>Project Number:</b>	ENG-176	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Gate Of Harmonious Interest Chinatown - Remediation	<b>Business Unit:</b>	
<b>Division:</b>	Public Works-Streets		

### Overview:

Remediate roof of Harmonious Gate of Interest to maintain structure in intended form.

The gate was erected in 1981 in honour and recognition of the Chinese heritage in Victoria. This project was a joint project between the City and the Chinese community to preserve and revitalize the historic Chinatown. The roof is constructed of ceramic tile, which has replaced once already in the early 90's. The remainder of the structure is steel with painted wooden motifs adorning the structure.

Over the past few years the deterioration of the roof tiles has accelerated. Loose pieces of the roof are routinely removed during maintenance activities and at times pieces of the roof tiles fall to the road and sidewalk below. An inspection carried out in March of 2009 suggests that the deterioration has reached a point where major significant remediation is required to maintain this structure in its intended form and to keep tiles from falling. In 2015 a study will be undertaken to assess the current tiles and to devise a new roof system that will look similar, but that will not break down in this way. Consultation with the Chinatown community will be part of this study.

If work is not done, the roof tiles will continue to deteriorate, break apart and fall to the sidewalk below, and could injure a passerby.

### Deliverables:

Undertake a study to assess the current roof tiles; design and construct a new, more resilient roof system that will look similar to the old Gate roof.

### Project Forecast

Year	Total Expense
2015	50,000
2016	TBD
	<b>50,000</b>





## Project Summary

<b>Project Number:</b>	ENG-005	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Dallas Road Seawall Rehabilitation	<b>Business Unit:</b>	50529
<b>Division:</b>	Public Works-Streets		

### Overview:

This is a continuing project to stabilize the seawall prior to the balustrade (which sits on top at road level) being replaced. Currently large chunks of seawall have delaminated and have fallen onto the beach below.

In 2014 the worst sections were repaired, and work will continue until all sections have been addressed - forecast for 2016 completion. This is a safety concern and also protects the beach, road and sidewalk above. This work will prolong the life of the seawall asset. Note that the budget for 2016 is an estimate, but will be confirmed in 2015 with a detailed assessment. This will complete this part of the project, and the balustrade can then be upgraded.

A structural evaluation of the Dallas Road seawall and balustrade indicated the balustrade had reached the end of its serviceable life. Further investigation also revealed repairs were required to the seawall structure prior to repairing the balustrade structure. Repairing the Seawall and balustrade will allow continued pedestrian, cyclist and vehicle passage on Dallas Road.

The balustrade will continue to deteriorate and require more maintenance as it is at the end of its lifespan. This is also on one of two main transportation routes from the Cruise Ship Terminal.

#### Project Alignment:

This project is in collaboration with Transportation and Development (ENG-186) capital budget to replace the balustrade structure once the Seawall Rehabilitation project has been completed.

### Deliverables:

A structurally sound seawall that protects the existing road, sidewalk and underground utilities on this section of Dallas Road. For 2014, approximately 75m<sup>2</sup> of the seawall face was repaired.

2014 - 2016 - detailed assessment and Seawall repair

### Project Forecast

Year	Total Expense
2015	425,000
2016	400,000
	<b>825,000</b>

## Project Summary

<b>Project Number:</b>	ENG-186	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Dallas Road Seawall Ballustrade	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv- Trans & Development		

### Overview:

To replace the ballustrade (railing) once the seawall rehabilitation project has been completed. The existing ballustrade is failing, has been bolted to hold portions together, and has to be painted every two years to minimize the rust stains. It is constructed from reinforced concrete. A replacement ballustrade must be designed, approved and costed.

### Deliverables:

2014 - 2016 - detailed assessment and seawall repair

2016 - 2017 - design and construction of approximately 500m of railing on top of the Dallas Rd Seawall

The budget for 2016 is design cost only.

Design cost is an estimate and may vary depending on Council direction. Construction cost to be determined upon completion of design.

### Project Forecast

Year	Total Expense
2016	20,000
2017	TBD
	20,000

# Project Summary

<b>Project Number:</b>	ENG-120	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Douglas Street Retaining Wall	<b>Business Unit:</b>	50562
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

## Overview:

This budget funds the evaluation, design and reconstruction retaining wall facing BC Transit on 2800 block Douglas Street.

Condition assessment completed in 2013 reports have shown the wall to be in extremely poor condition and unable to withstand a minor earthquake. The retaining wall supports Douglas Street, one of the main arterial streets into downtown Victoria.

Hire a consultant to evaluate various design options, complete a detailed design for the recommended option, and work with City staff to hire a contractor to build a new supporting structure. Detailed design is nearing completion, with construction planned for 2015.

## Deliverables:

A new supporting structure to restrain and contain a 113m long by 4m high retaining wall.

## Project Forecast

Year	Total Expense
2015	1,805,555
	<b>1,805,555</b>



# Project Summary

<b>Project Number:</b>	ENG-173	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Ship Point Retaining Wall	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv- Trans & Development		

## Overview:

Assessments of the existing seawall structure at Ship Point in 2005 determined the wall is in need rehabilitation. Repairing the wall will ensure ongoing use of the upland City property, as a parking lot (current use), waterfront pathway (future David Foster Way), or redevelopment site.

Repairs to the seawall structure at Ship Point:

Stage 1 - retain a consultant to prepare a design and cost estimate to repair the waterfront seawall at Ship Point.

Estimated design costs - \$75,000.

Stage 2 – reconstruction/repairs. Construction costs to be determined in Stage 1.

## Deliverables:

Design and cost estimate to repair the seawall

Construction of seawall

## Project Forecast

Year	Total Expense
2015	75,000
2016	<b>TBD</b>
	<b>75,000</b>

## Project Summary

<b>Project Number:</b>	ENG-082	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Johnson Street Bridge - Replace	<b>Business Unit:</b>	50546
<b>Division:</b>	Transportation & Parking Serv- Trans & Development		

### Overview:

A 2009 assessment of the bridge identified many issues with the bridge structure, including extensive corrosion to steel structural beams and obsolete mechanical and electrical systems. The assessment also noted significant seismic vulnerability. It was determined that a substantial investment in the bridge would be required to avoid further deterioration, increasing operational costs, and possible closure.

A new bascule bridge is currently under construction with improved cyclist and pedestrian amenities.

### Deliverables:

- Construction of a new bridge to serve the community for the next 100 years
- Three lanes for vehicles
- On-road bike lanes
- Dedicated pedestrian pathway
- Improve safety and accessibility for pedestrians and cyclists with more than 50 percent of the new bridge dedicated to sustainable modes of transportation
- Construction of pedestrian and cyclist multi-use trail
- Access for marine vessels
- 30,000 crossings each day
- Three new public plaza areas for the public to view the harbor and including new bike racks, benches
- Built to seismic standards
- Public art and green space

### Project Forecast

<b>Year</b>	<b>Total Expense</b>	<b>Grants</b>	<b>Net City Funding</b>
2015	38,800,000	19,400,000	19,400,000
2016	11,600,000	0	11,600,000
2017	286,000	0	286,000
	<b>50,686,000</b>		<b>31,286,000</b>



## Project Summary

<b>Project Number:</b>	ENG-081	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Point Ellice Bridge Rehabilitation	<b>Business Unit:</b>	50550
<b>Division:</b>	Transportation & Parking Serv- Trans & Development		

### Overview:

The existing Point Ellice Bridge structure is in need of substantial rehabilitation work. The issues of leaking deck joints, causing rusting to the top flanges and ends of the steel members, and cracking/spalling in the area of the abutments and approach spans, most likely associated with settlement.

The project involves carrying out larger-scale rehabilitation work on the Point Ellice Bridge, identified through previous condition assessment reports.

This project is a candidate for senior level grant programs.

### Deliverables:

The updated scope of work now includes:

- Replacing the main expansion joints
- Rehabilitating concrete at the abutments
- Adding anodes to the bridge structure to reduce future steel corrosion
- Removing the asphalt deck to add a waterproof membrane
- Resurfacing the bridge deck (asphalt)
- Rehabilitating pedestrian handrails and light standards
- Rehabilitating the existing steel structure

### Project Forecast

Year	Total Expense
2017	4,000,000
	<b>4,000,000</b>

## Project Summary

**Project Number:** ENG-138  
**Project Title:** Energy - Centennial Arcade Upgrades  
**Division:** Underground Utilities & Fac-Facilities

**Budget Year:** 2015  
**Business Unit:**

### Overview:

Centennial Arcade - Phase 2 heating system upgrades

The current heating system in this facility is substandard and at the end of its useful life and due to inefficiencies is costing the City unnecessary energy loss. Installing a new HVAC will reduce energy costs as well as replace an obsolete asset with current technology.

### Deliverables:

Installation of the second phase of heating system upgrades.

### Project Forecast

Year	Total Expense
2015	45,000
	<b>45,000</b>



# Project Summary

<b>Project Number:</b>	ENG-158	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Energy - Public Works Welding Shop	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

Public Works – Welding Shop heating upgrades to provide more heat to the welding shop by reusing exhaust air.

As a result of a building assessment as part of a joint program between BC Hydro and the City, it was determined that the installation of a new Heat Recovery Unit will reduce energy costs as well as provide additional heat to the welding shop.

## Deliverables:

Installation of new Heat Recovery Ventilator (HRV)

## Project Forecast

Year	Total Expense
2015	30,000
	<b>30,000</b>



# Project Summary

<b>Project Number:</b>	ENG-135	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Beacon Hill Admin Office	<b>Business Unit:</b>	
<b>Division:</b>	Upgrades		

## Overview:

Beacon Hill Administration Office HVAC, washroom and re-piping the nursery boiler system, to be upgraded.

This will result in improved air quality and reduced energy costs and annual maintenance costs. The Heating system has reached the end of service life. System inefficiencies are resulting in high maintenance needs and energy loss.

Re-piping the nursery boiler system - end of life. The current boiler piping has reached the end of its usable life and has developed leaks and failures.

First Floor Washroom renovation - safety and accessibility

- to meet Work Safe requirements and accessibility for staff and the public
- currently there is a small men's washroom on the first floor
- the office is the location for commissioning commemorative park benches and access to the facilities is prohibitive - no access available for mobility challenged
- previous renovations removed the former first aid station - increasing size of washroom allows for inclusion of first aid and clean-up station needs in the project

## Deliverables:

- upgrades of the current HVAC system and controls
- re-piping the nursery boiler system
- 1st floor washroom renovation

## Project Forecast

Year	Total Expense
2015	190,000
	<b>190,000</b>



## Project Summary

<b>Project Number:</b>	ENG-136	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Beacon Hill Park Upgrades	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

### Overview:

Upgrades to facilities in Beacon Hill Park.

#### Sports Hut renovation

Current condition of the building is substandard and requires renovation to continue to retain its function. This building is actively used, especially by summer camp programs, and the materials in the building require replacement.

#### Cameron Bandshell Domestic Water Distribution Upgrade

Annual inspection determined that the existing domestic water system was connected to the irrigation system. Code requires domestic water to have a dedicated service. If the water distribution system is not upgraded to code, alternative solution is to turn off domestic water and use source solely for irrigation system.

#### MacDonald Park Washroom new roof

The roof is at end of life and requires replacement.

### Deliverables:

- Building upgrades to the Sports Hut at Beacon Hill Park,
- Cameron Bandshell domestic water improvements
- Roof replacement at MacDonald Park Public Washrooms

### Project Forecast

Year	Total Expense
2015	115,000
	<b>115,000</b>





# Project Summary

<b>Project Number:</b>	ENG-143	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Fairfield Gonzales Community Centre Upgrades	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

Several upgrades to Fairfield Gonzales Community Centre are proposed in 2015:

Building envelope repairs - \$47,500

Life cycle planning and annual inspections determined that the building envelope requires repairs to the cedar siding, replacement of two exterior wood doors, and refurbishment or exterior windows. This is the last phase of work to complete the building envelope upgrades begun in 2011.

Tile replacement - Gary Oak building - \$35,000

Age of floor and annual inspections determine that the kitchen floor requires replacement.

Electrical upgrade design - \$20,000

As part of the Emery Electric thermal imaging and load survey it was determined the current electrical distribution is inadequate to accommodate any future growth and would require upgrades.

## Deliverables:

- building envelope upgrades including repair/replacement of exterior wood doors, windows, and cedar shakes
- replacement of tile flooring in kitchen of Gary Oak building
- update of electrical distribution system

## Project Forecast

Year	Total Expense
2015	102,500
	<b>102,500</b>



# Project Summary

<b>Project Number:</b>	ENG-149	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Victoria Police Dept.	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

Victoria Police Department repairs to building integrity, installation of a new IT server room, and installation of a new heating control system.

Building envelope rehab: \$725,000

Building envelope integrity has been compromised - mould was found and remediated in 2014 but building envelope has yet to be repaired. Without the building envelope repaired water will still infiltrate the interior building and cause additional mould.

Construction of new IT server room: \$200,000

Joint project with the City and VicPD to build a dedicated server room for both the City and VicPD. The new server room will provide a more stable and secure IT system for City data.

Installation of new heating control system: \$30,000

The heating control system (components and controls) is at the end of its useful life and requires replacement. The new system will provide more components to allow better control of heating systems and reduce energy costs. The project is to be phased over three years.

Water infiltration repairs (Ramp & Exterior cladding): \$365,000

Investigation of Water Infiltration report by Morrison Herfield, Lifecycle Management Plan and City inspections determined that the building envelope is compromised and requires repairs.

## Deliverables:

Sealed building envelope - roofing membrane will be replaced on the patios.

Installation of a new Direct Digital Control (DDC) System and repairs to Parkade ramp and exterior cladding due to water infiltration. Also, construction of a new IT server room (project costs shared between Vic PD IT and City IT and Facilities)

## Project Forecast

Year	Total Expense
2015	1,320,000
2016	30,000
2017	30,000
	<b>1,380,000</b>



## Project Summary

<b>Project Number:</b>	ENG-151	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Public Works	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

### Overview:

Public Works heating system replacement for the shops building. This will include re-piping of the boilers and a new air handling unit. The current HVAC system in this facility is substandard and at the end of its useful life and due to inefficiencies was costing the City unnecessary energy. Renovation of upstairs of Island Saw building to make the space useable.

### Deliverables:

Installation of new HVAC equipment, including replacing water distribution equipment, new air handling unit (AHU) for administration offices.

### Project Forecast

Year	Total Expense
2015	30,000
	<b>30,000</b>

# Project Summary

<b>Project Number:</b>	ENG-152	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Quadra Village CC Upgrades	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

Quadra Village Community Centre HVAC and building controls system upgrade.

The heating system in this facility is at the end of its useful life, inefficiencies are resulting in unnecessary energy loss. Installing a new heating system will reduce energy costs replace an obsolete asset with current technology.

The users of the facility will benefit from the upgraded HVAC control system through increased comfort and building air quality. These upgrades should result in energy costs of the new HVAC system and the decreased annual maintenance.

## Deliverables:

- replacing the heating system and updating the building controls

## Project Forecast

Year	Total Expense
2015	150,000
	<b>150,000</b>



# Project Summary

<b>Project Number:</b>	ENG-153	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Victoria West CC Upgrades	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

Several upgrades are planned for the Victoria West Community Centre:

Installation the new windows, skylights and exterior doors - end of life \$130,000

As a result of a recent Energy Assessment it was determined that the current windows and skylights in this facility are substandard and at the end of their useful life. Due to inefficiencies these issues are costing unnecessary energy loss. This is the last phase of the building energy upgrades.

New flooring for various rooms - end of life \$20,000

The current floor condition is substandard and requires replacement.

Exterior brick waterproofing and anti-graffiti coating - end of life \$40,000

The current brick condition is substandard and requires repair. Anti-graffiti is required in certain areas to increase the life of the bricks.

The users of the facility will benefit from the upgraded flooring, brickwork, paint, windows, skylights and doors through improved aesthetics, comfort levels and the increased level of security. The tax payer will benefit from reduced energy costs and decreased annual maintenance costs.

## Deliverables:

Installation of new windows, skylights, and exterior doors, new flooring in multiple rooms, exterior brick waterproofing and anti-graffiti coating.

## Project Forecast

Year	Total Expense
2015	190,000
	<b>190,000</b>





## Project Summary

<b>Project Number:</b>	ENG-191	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - RAP Washroom Upgrade Design	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

### Overview:

To design washroom upgrades at Royal Athletic Park.

### Deliverables:

Design of renovations to RAP washroom facilities.

- provide improved access for users with mobility challenges
- washroom fixtures are at end of life and are difficult to repair due to their age
- add hot water to facilities that only have cold water taps
- efficiencies to be realized with low-flush toilets

Project costs of renovation and replacement of end of life fixtures TBD upon completion of approved design.

### Project Forecast

Year	Total Expense
2015	15,000
	<b>15,000</b>



# Project Summary

<b>Project Number:</b>	ENG-193	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Facility Asset Management Software Data Conversion	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

A new asset management software program is currently being implemented. To provide functionality, this new software will need to be populated with the current condition of each civic facility and asset. This process requires retrieving data from the current system and importing the existing data into the new asset management software program. Data transformation must ensure all information has been converted accurately and completely.

The existing software program will be discontinued and result in an annual savings of \$30,000 a year. The data conversion information will also be used in the development of facilities assessment for the City's facilities.

## Deliverables:

Accurate and complete transfer of current civic facility and asset information to the new asset management software program.

## Project Forecast

Year	Total Expense
2015	100,000
	<b>100,000</b>



## Project Summary

<b>Project Number:</b>	ENG-170	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - City Hall Building Rehabilitation	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

### Overview:

The roof on the west end of City Hall is leaking and requires replacement. Its condition is beyond the point of patch repairs.

Repairs are also required to the City Hall exterior (plinth). City Hall is a national heritage site.

There is opportunity to access foundation when sidewalk is removed for bike lane upgrades on Pandora Street.

### Deliverables:

New roof for City Hall West

Repaired decorative parging and foundation plinth block on south elevation of City Hall

### Project Forecast

Year	Total Expense
2015	245,000
	<b>245,000</b>



# Project Summary

<b>Project Number:</b>	ENG-116	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Fire Hall Assessment	<b>Business Unit:</b>	50556
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

This budget will fund option development for Fire Hall #1, upon completion of market sounding and Council direction. Fire hall#1 is located at 1234 Yates Street and is adjacent to 1240 Yates Street, another City building that is subject to the market sounding. This budget would apply to option development for both properties if needed.

## Deliverables:

To identify and develop the project definition.

## Project Forecast

Year	Total Expense
2015	145,000
	<b>145,000</b>



## Project Summary

<b>Project Number:</b>	PRC-083	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Crystal Pool Capital Planning	<b>Business Unit:</b>	50563
<b>Division:</b>	Recreation & Culture		

### Overview:

Detailed designs will be prepared for the replacement of key systems in the facility that are at or near the end of their life. This will ensure that plans are ready should a critical system fail and need immediate replacement.

Ongoing investment is made annually to keep the pool and fitness centre functional for the enjoyment of the residents and visitors to the City of Victoria.

### Project Forecast

Year	Total Expense
2015	270,000
	<b>270,000</b>



# Project Summary

<b>Project Number:</b>	ENG-194	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - Facilities Assessment	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

A facilities assessment will inventory all City-owned buildings and their condition to guide future capital investment and prioritization and a long-term strategy for City's facilities.

Consulting services will be required to assess all civic facilities. This work is expected to take 8 months and the information will inform the 2016 financial plan.

## Project Forecast

Year	Total Expense
2015	300,000
	<b>300,000</b>



## Project Summary

<b>Project Number:</b>	PRC-008	<b>Budget Year:</b>	2015
<b>Project Title:</b>	CP-Infrastructure Replace Prog	<b>Business Unit:</b>	50199
<b>Division:</b>	Recreation Services-Crystal Pool		

### Overview:

This is an annual program that is required to maintain and/or repair the electrical, mechanical and pool systems as well as the building fabric.

### Deliverables:

2015 required repairs/replacements include:

Remove existing rusted wall mounted brackets from Boiler room wall  
 Replace existing wall mounted brackets in Filter Room - detail 3/S-201  
 Replace existing damaged plastic panels in the dome skylights  
 Crane/hoist and moveable gantry for lifting filters  
 Metal walkway and railing to 4 filter tanks  
 Chlorine gas injection system  
 Chlorine ventilation system  
 Upgrade sanitary and storm mains (new fire line in same trench)  
 Boiler inspection  
 Replace windows in front stairwells 32 m²  
 Cladding patches for previous test points  
 Replace pool drain covers Main and Training

### Project Forecast

Year	Total Expense
2015	315,000
2016	TBD
2017	TBD
2018	TBD
2019	TBD
2020.-2034	TBD
	315,000

## Project Summary

<b>Project Number:</b>	PRC-047	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle - RAP/Cameron Bandshell- Service and Tenant Improvements	<b>Business Unit:</b>	50139
<b>Division:</b>	Recreation Services-Royal Athletic Park		

### Overview:

Cameron Bandshell and Royal Athletic Park provide recreation and sporting opportunities for citizens, visitors and businesses. Cameron Band Shell creates vibrancy in Beacon Hill Park offering concerts throughout the late spring and summer.

Royal Athletic Park provides opportunities for the public to attend a variety of sporting events and festivals throughout the year and has both baseball and soccer major tenants. Customer experience is important to supporting programming and anchor tenants in the park.

Annual capital investment into Royal Athletic Park and the Cameron Bandshell addresses lifecycle replacement and/or enhancements to key components including lighting, grandstands, bleachers, concessions, change rooms, scoreboards, washrooms, drainage, fencing, tarmac and field set-up.

### Deliverables:

#### 2015 Royal Athletic Park

- Addition of VIP field level seating at baseball (west) end
- Field protection (equipment) for Special Events
- Painting (baseball grandstand cinder blocks)
- 2 Water bottle-fill stations
- Parking lot repairs – asphalt repair and line painting
- Electrical repairs as required
- Field drainage inspection for planning and design purposes
- Fencing repairs where vandalized
- Sound/video system improvements
- Tarmac/Asphalt repairs

#### 2015 Cameron Bandshell

- Banner replacement

### Project Forecast

Year	Total Expense
2015	161,500
2016	164,743
2017	450,000
2018	171,399
2019	174,827
2020	178,323
2021	181,890
2022	185,528
2023	189,238
2024	193,023
2025	196,883
2026	200,821
2027	204,838
2028	208,934
2029	213,113
2030	217,375
2031	221,723

# Project Summary

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2032	226,157
2033	230,680
2034	<u>235,294</u>
	<b>4,206,290</b>

# Project Summary

<b>Project Number:</b>	ENG-192	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Lifecycle Replacement - Unallocated	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

This budget is in place to respond to unplanned or emergency needs within City facilities. Includes responding to code changes or remediation when hazardous materials are discovered in other projects.

## Deliverables:

Response to unforeseen projects and requests.

## Project Forecast

Year	Total Expense
2015	65,000
2016	TBD
2017	TBD
2018	TBD
2019	TBD
2020.-2034	TBD
	65,000





# Project Summary

<b>Project Number:</b>	ENG-162	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Security - Fire Hall #3 Proxy Card Installation	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

As a result of ongoing City wide security upgrades and a security assessment of City of Victoria Fire Halls it was determined that Fire Hall 3 requires an upgraded security access control system to reduce the risk levels currently present with the punch code style door locks. Increased security protects emergency response equipment and vehicles from theft or vandalism.

## Deliverables:

Installation of new proxy card system

## Project Forecast

Year	Total Expense
2015	5,000
	<b>5,000</b>



# Project Summary

**Project Number:** ENG-163  
**Project Title:** Security - Beacon Hill Park Security Fencing/Gates  
**Division:** Underground Utilities & Fac-Facilities

**Budget Year:** 2015  
**Business Unit:**

## Overview:

As a result of a security review of Beacon Hill Parks Yard \ it was determined that the current perimeter fencing and gates are insufficient to resist intrusion and need replacing and upgrading. With new perimeter fencing and access controlled gates security levels will increase and risk of vandalism and theft will decrease.

## Deliverables:

Installation of new security fencing and gates for the perimeter of Beacon Hill Parks Building

## Project Forecast

Year	Total Expense
2015	125,000
	<b>125,000</b>



# Project Summary

<b>Project Number:</b>	ENG-164	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Security - PW Yard Storehouse A Wrought Iron	<b>Business Unit:</b>	
<b>Division:</b>	Underground Utilities & Fac-Facilities		

## Overview:

A security assessment for Public Works Yard determined that Warehouse A requires additional security measures added to the Garbally Street windows to limit any access into the building and subsequently into the yard.

## Deliverables:

Installation of new wrought iron security bars for Warehouse A.

## Project Forecast

Year	Total Expense
2015	30,000
	<b>30,000</b>



## Project Summary

<b>Project Number:</b>	ENG-168	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Parking - Parkade Rehabilitation - View Street	<b>Business Unit:</b>	
<b>Division:</b>	Parkade		

### Overview:

Capital investments in View Street parkade are underway and will be completed in 2015. The improvements improve safety and customer experience.

#### Stair Rehabilitation

During annual inspections and as part of a departmental request it was deemed the stair nosings are rounded and are becoming unsafe.

- The upper two floor the stairs have shifted and are now uneven.
- Stair hand rails are not up to current building code.
- All issues are maintenance and building code related.

#### Roof replacement

Roof of both the annexed office (currently leased by the Resume Hut) and the parkade storage roof are at the end of life. Planter boxes above the entrance, exit and attendant booths require improve drainage and membrane.

#### New Entrance/Exit

In order to add gates to the vehicle exits a newly designed sidewalk is needed. Gates will improve the operation of the parkade. The new design will provide upgraded attendant booths and safer options for pedestrians negotiating entering and exiting vehicles.

#### Guard Rail Improvements

- Will bring guard rails to code.
- Improves safety and aesthetics

#### Structural maintenance

- On-going maintenance program for structural repairs.

#### Emergency repairs

- Provide for unforeseen emergency repairs.

### Deliverables:

- Stair rehabilitation including nosings, levelling and upgrade hand rail to code
- Roof replacement including planter membrane and drainage
- New Parkade entrance and exit including new booths and sidewalk
- Guard Rail improvements (on-going from 2014)
- Structural maintenance
- Emergency repairs

### Project Forecast

Year	Total Expense
2015	1,295,000
	<b>1,295,000</b>

## Project Summary

<b>Project Number:</b>	ENG-166	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Parking - Parkade repair and rehab - Bastion Square Parkade	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv-Facilities		

### Overview:

Bastion Square parkade capital investment is designed to improve safety, operations and increase life of the facility to improve the parking experience.

#### Elevator Roof Replacement

- Elevator roof is at end of life. Replacement to prevent water damage.

#### Structural maintenance

- On-going maintenance program for structural repairs.

#### Emergency repairs

- Provide for unforeseen emergency repairs.

### Deliverables:

- Elevator Roof Replacement
- Structural maintenance
- Emergency repairs

### Project Forecast

Year	Total Expense
2015	65,000
	<b>65,000</b>



# Project Summary

<b>Project Number:</b>	ENG-167	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Parking - Parkade repair and rehab - Centennial Square Parkade	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv-Facilities		

## Overview:

Centennial Square parkade project and rehabilitation work will improve safety, operations and increase life of the facility to improve the parking experience.

### Elevator

- Fixing and repairing parts that are at end of life.

### Structural maintenance

- On-going maintenance program for structural repairs.

### Emergency repairs

- Provide for unforeseen emergency repairs.

These repairs/major upgrades to the parkade have been deferred since 2007. Further delay could impact ongoing operations of the parkade.

## Deliverables:

- Elevator Modernization
- Structural maintenance
- Emergency repairs

## Project Forecast

Year	Total Expense
2015	115,000
	<b>115,000</b>

## Project Summary

<b>Project Number:</b>	ENG-169	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Parking - Parkade repair and rehab - Johnson Street Parkade	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv-Facilities		

### Overview:

This capital budget is in place to fund routine rehabilitation work to extend the life of the Johnson Street Parkade. Provides for structural maintenance and emergency repairs.

### Deliverables:

- Structural maintenance
- Emergency repairs

### Project Forecast

Year	Total Expense
2015	35,000
	<b>35,000</b>

## Project Summary

<b>Project Number:</b>	ENG-174	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Parking - Ship Point Dock/Parking Lot	<b>Business Unit:</b>	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development		

### Overview:

Assessment of and subsequent repair/rehab of retaining wall beneath Ship Point dock/parking lot of property recently acquired by the City. This work will determine condition of the existing retaining wall. Recent visual inspections suggest settlement of the wall, potentially affecting structural integrity.

### Deliverables:

Assessment of the condition of the retaining wall

### Project Forecast

Year	Total Expense
2015	15,000
2016	TBD
	<b>15,000</b>

## Project Summary

<b>Project Number:</b>	VCC-001	<b>Budget Year:</b>	2015
<b>Project Title:</b>	VCC - Building Infrastructure	<b>Business Unit:</b>	50089
<b>Division:</b>	Victoria Conference Centre		

### Overview:

Ongoing facility improvements that ensure the facility condition is consistent with the Operating Agreement with the Fairmont Empress Hotel to support the VCC remaining competitive in the events industry. A well-functioning building is essential to the Centre's mandate to deliver economic impact.

VCC Membrane roofing repair  
 VCC Atrium windows & seismic film 14  
 VCC Carpet replacement Carson Hall  
 VCC Meeting room washrooms upgrade  
 VCC Operable air walls Saanich room  
 VCC Sheet metal roofing/skylight sealant & caulking  
 VCC Ceiling tiles replacement  
 VCC Interior planters and water proofing  
 VCC Theater lighting upgrade  
 VCC Membrane roofing life cycle assessment  
 VCC Empress Asphalt to repair leak flashing

### Deliverables:

Safe, clean building  
 Well functioning building with minimal unexpected repair costs

### Project Forecast

Year	Total Expense
2015	45,000
2016	212,000
2017	85,000
2018	30,000
2019	55,000
	<b>427,000</b>

## Project Summary

<b>Project Number:</b>	VCC-003	<b>Budget Year:</b>	2015
<b>Project Title:</b>	VCC - Safety Upgrades	<b>Business Unit:</b>	50090
<b>Division:</b>	Victoria Conference Centre		

### Overview:

Ongoing safety upgrades to comply with national, provincial, and municipal safety codes

VCC Elevator buried cylinder replacement  
 VCC Elevator modernization  
 VCC Retail stores steps and sidewalk repair  
 CG Freight elevator safety upgrade & door replacement  
 CG Elevator modernization  
 CG Elevator - wheelchair lift replacement  
 VCC Fire alarm system upgrade  
 VCC Theater passenger lift  
 VCC Assessment study of existing fire alarm control panel  
 VCC Emergency power equipment replacement  
 VCC Elevator - wheelchair lift replacement Atrium

### Deliverables:

Minimize insurance claims (WCB, client injury and property damage)

### Project Forecast

Year	Total Expense
2015	241,500
2016	288,000
2017	251,500
2018	235,000
2019	161,500
	<b>1,177,500</b>



## Project Summary

<b>Project Number:</b>	VCC-006	<b>Budget Year:</b>	2015
<b>Project Title:</b>	VCC-Efficiency & Effectiveness	<b>Business Unit:</b>	50088
<b>Division:</b>	Victoria Conference Centre		

### Overview:

Ongoing facility improvements to maximize client comfort, extend lifecycle of building components, and reduce operating costs. The Victoria Conference Centre has the highest standard of BOMA environmental accreditation through efficient upgrades resulting in cost savings and energy savings.

In 2015:

- CG Building Life Cycle - Future capital planning
- CG Utilities Separation Retrofit - CG/Retail tenant
- VCC MCC fan room DPU roof & elevator
- VCC Boiler #2 gas conversion & install feasibility
- VCC Energy management SCU 3 and 5 to PXC & sensor
- VCC Energy management SCU 4 and 6 to PXC & sensor
- VCC BOMA sustainability upgrades
- VCC Heat loop pumps for retail stores (bike shop and café)
- VCC Chiller refrigerant upgrade to code
- VCC and CG Direct digital control system upgrade
- VCC Retail heat loop pumps Westcoast room
- VCC Heat loop pumps
- VCC Parkade ventilation fans and sensors

### Deliverables:

Maintain highest Level 4 BOMA accreditation

### Project Forecast

Year	Total Expense
2015	250,000
2016	173,000
2017	51,000
2018	30,000
2019	40,000
	<b>544,000</b>

## Project Summary

<b>Project Number:</b>	LRS-005	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Remediation/Capital Work-City Owned Properties	<b>Business Unit:</b>	50115
<b>Division:</b>	Property Management		

### Overview:

This budget outlines capital expenditures required for preparing City properties to sell (i.e. remediation, servicing, etc.). The City is legally required to clean up contaminated sites in order to comply with Environmental Management Act and remediation provides economic opportunity and ensures land is put to its highest use.

### Deliverables:

Deliverables depend upon need/demand for capital expenditures in any given year.

In 2015:

- site profile for City lands adjacent to Northern Junk buildings
- environmental studies and/or remediation at 1012/1014 Yates Street
- site profile and/or preliminary site investigation at 950/1000 Wharf street
- retaining wall on Harbour Road

### Project Forecast

Year	Total Expense
2015	1,942,000
	<b>1,942,000</b>



# Project Summary

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<b>Project Number:</b>	COR-001	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Corporate Equip Replacement	<b>Business Unit:</b>	50061
<b>Division:</b>	Corporate		

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## Overview:

Replacement of office equipment and furniture to support City operations.

## Deliverables:

Various office equipment and furniture needs throughout the organization

## Project Forecast

Year	Total Expense
2015	190,000
2016	193,800
2017	197,676
2018	201,630
2019	205,662
2020	209,775
2021	213,971
2022	218,250
2023	222,615
2024	227,068
2025	231,609
2026	236,241
2027	240,966
2028	245,785
2029	250,701
2030	255,715
2031	260,829
2032	266,046
2033	271,367
2034	276,794
	<b>4,616,500</b>

# Project Summary

<b>Project Number:</b>	FIN-003	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Corp IT Infrastructure	<b>Business Unit:</b>	50025
<b>Division:</b>	Information Systems		

## Overview:

Annual replacement and maintenance of the City's IT hardware inventory according to the established hardware replacement policy.

To keep the City's IT infrastructure in alignment with industry best practice around lifecycle management a replacement schedule assists in maintaining a reliable and stable IT hardware in the most cost-effective way possible.

Managing computer devices on a schedule ensures that they remain serviceable with downtime due to technology issues minimized.

## Deliverables:

Current mix of Desktops 459 (split between PC's and Thin Clients), Printers 90, Laptops/Tablets 100.

Thin Client technology is to be phased out completely by end of 2015.

Replace 63 PCs pre-2010

Replace 30 laptops pre-2010

Replace 80 thin clients with PC's or Tablets

Replace 17 Multifunction and single function printers

Replace 50 Monitors

Lifecycle Timeframes:

<u>Device Type</u>	<u>Timeframe</u>	<u>Reason for replacement</u>
Desktop PC's	4 year replacement	Maintenance and Warranty costs and age of equipment
Laptops	4 year replacement	Maintenance and Warranty costs and age of equipment
Monitors	6 year replacement	Maintenance and Warranty costs and age of equipment
Servers	5 year replacement	Maintenance and Warranty costs and age of equipment
Storage	6 year replacement	Maintenance and Warranty costs and age of equipment
Network (Core)	5 year replacement	Maintenance and Warranty costs and age of equipment
Network (Edge)	8 year replacement	Maintenance and Warranty costs and age of equipment
Security Appliances	5 year replacement	Maintenance and Warranty costs and age of equipment

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2015	703,500
2016	447,000
2017	451,500
2018	576,000
2019	633,000
2020	484,500
2021	478,000
2022	431,500
2023	789,000
2024	597,500
2025	642,500
2026	535,500
2027	634,000
2028	587,500



## Project Summary

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2029	575,000
2030	718,000
2031	867,000
2032	607,000
2033	666,000
2034	643,500
	<hr/>
	<b>12,067,500</b>

# Project Summary

<b>Project Number:</b>	FIN-006	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Corporate Application Support	<b>Business Unit:</b>	50010
<b>Division:</b>	Information Systems		

## Overview:

Information systems have an important role in the City's ability to deliver exceptional customer service and expedite processes. Enhanced communication, engagement and accountability are reliant on effective use of technology to engage with the citizens, business and community partners.

Continual enhancement of the City's software applications occur to improve customer service, information sharing and maximize resources in providing service to the community. This includes enhancements to existing functions and introducing new tools and programs that integrate with other corporate systems.

## Deliverables:

Stormwater Utility Credits & Rebates  
 Risk Management Information System  
 Bylaw Mobile Services  
 Complex Time Scheduling (Crystal Pool)  
 FDM upgrade to the Win 6 interface  
 Telestaff Workforce 4 Upgrade  
 Annual Web Enhancements  
 Annual Intranet Enhancements  
 E-Town Hall Meeting module  
 Upgrade CRM Environment  
 Property tax estimator  
 Online Development Processes (Multi Year Project)  
 SharePoint 2013 (Multi Year Project)  
 Development Monitoring System (Multi Year Project)  
 JD Edwards Upgrade (Multi Year Project)  
 HR Recruitment Solution (Multi Year Project)  
 Implement Online Forms (Multi Year Project)  
 Digital Plumbing Plans (Multi Year Project)

## Project Forecast

Year	Total Expense
2015	535,000
2016	782,000
2017	659,420
2018	482,800
2019	421,851
2020	458,786
2021	653,285
2022	724,766
2023	514,862
2024	481,646
2025	496,644
2026	703,503
2027	815,848
2028	568,132
2029	514,175
2030	562,462
2031	772,854
2032	875,701
2033	638,114
2034	551,954
	<b>12,216,805</b>

## Project Summary

<b>Project Number:</b>	FIN-010	<b>Budget Year:</b>	2015
<b>Project Title:</b>	IT Data Centre	<b>Business Unit:</b>	50551
<b>Division:</b>	Information Systems		

### Overview:

Efficient City operations depend more and more on access to accurate real-time data. City business processes and financial operations are dependent on communications networks and data infrastructure. A datacenter will provide the City with a controlled environment where critical data and application assets will reside.

A Data Centre with appropriate attributes of resiliency, redundancy, and post-disaster survival, ensures the availability of services to City staff and the public. At a minimum the intent is to provide a site which would allow IT to re-establish services quickly.

The City is pursuing a cooperative solution with VicPD using space in the City-owned VicPD Headquarters building.

The solution will be a turnkey solution including data transmission. This project was started in 2014.

### Deliverables:

A purpose-built environment to house critical data assets in a secure, reliable and resilient fashion. The solution will include reliable redundant power delivery with generator backup, redundant data connectivity to the City's fibre backbone infrastructure.

### Project Forecast

Year	Total Expense
2015	418,000
	<b>418,000</b>

# Project Summary

<b>Project Number:</b>	ENG-006	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Asset Mgmt/GIS System Development	<b>Business Unit:</b>	50486
<b>Division:</b>	Support Services		

## Overview:

To develop a reliable inventory and Geographic Information System (GIS) to support an effective asset management and maintenance management system. The system will assist the City in sustainably planning infrastructure and will enable the City to comply with the accounting requirements of PSAB 3150.

## Deliverables:

1. Real time integration with JDE
2. Real time integration with GIS
3. Business process review for each asset group
4. CMMS system for work order management and time entry
5. OMS decision making tool for risk analysis, long term planning, cross asset analysis and maintenance
6. System customization
7. Staff training and manuals

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2015	420,000
	<b>420,000</b>

## Project Summary

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<b>Project Number:</b>	FIR-001	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Fire - Fire Boat	<b>Business Unit:</b>	50453
<b>Division:</b>	Fire		

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### Overview:

Replacement of the existing Fire Boat, the "Protector". The current Fire Boat purchased in 2008 has a 20 year maximum life span.

### Deliverables:

New Fire Boat

### Project Forecast

Year	Total Expense
2028	1,200,000
	<b>1,200,000</b>



# Project Summary

<b>Project Number:</b>	FIR-002	<b>Budget Year:</b>	2015
<b>Project Title:</b>	FIRE - Fire Equipment	<b>Business Unit:</b>	50121
<b>Division:</b>	Fire		

## Overview:

To replace and update required fire and rescue equipment utilized in the delivery of service by the Victoria Fire Department. This ensures fire equipment meets industry standards.

## Deliverables:

Requirement for efficient service delivery depending on quality of equipment available.

Rope Rescue - Tharrp/Confined Space Rescue:

- Ropes
- Harnesses
- Prussic
- Pulleys
- Carabiner
- Sked

Self Contained Breathing Apparatus SCBA:

- Scott Air Pack Harness
- Scott Face Piece
- Scott Air Cylinder

General Equipment:

- Ladders
- Saws
- Tarps
- Fire Hoses
- Appliances

11 Panasonic Toughpads (Tendered and Awarded in 2014)

## Project Forecast

Year	Total Expense
2015	136,320
2016	102,000
2017	104,040
2018	106,121
2019	108,243
2020	110,408
2021	112,616
2022	114,869
2023	117,166
2024	119,509
2025	121,899
2026	124,337
2027	126,824
2028	129,361
2029	131,948
2030	134,587
2031	137,279
2032	140,024
2033	142,825
2034	145,681
	<u>2,466,057</u>

# Project Summary

<b>Project Number:</b>	FIR-003	<b>Budget Year:</b>	2015
<b>Project Title:</b>	FIRE - Furniture/Fixtures	<b>Business Unit:</b>	50129
<b>Division:</b>	Fire		

## Overview:

Replacement of existing station furniture located at the three 24/7 operating City of Victoria Fire Stations.

## Deliverables:

To meet replacement schedule of existing furniture.

## Project Forecast

Year	Total Expense
2015	8,000
2016	8,160
2017	8,323
2018	8,490
2019	8,659
2020	8,833
2021	9,009
2022	9,189
2023	9,373
2024	9,561
2025	9,752
2026	9,947
2027	10,146
2028	10,349
2029	10,556
2030	10,767
2031	10,982
2032	11,202
2033	11,426
2034	11,654
	<b>194,379</b>

## Project Summary

<b>Project Number:</b>	FIR-005	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Fire-Protective Fire Clothing	<b>Business Unit:</b>	50487
<b>Division:</b>	Fire		

### Overview:

Annual replacement of Personal Protective Firefighting Clothing presently in service at the Victoria Fire Department. This is required to meet WorkSafe BC and Occupational health and safety requirements.

### Deliverables:

Assurance that members are equipped with proper personal protection

### Project Forecast

Year	Total Expense
2015	42,500
2016	43,350
2017	44,217
2018	45,101
2019	46,003
2020	46,923
2021	47,862
2022	48,819
2023	49,796
2024	50,791
2025	51,807
2026	52,843
2027	53,900
2028	54,978
2029	56,078
2030	57,199
2031	58,343
2032	59,510
2033	60,700
2034	61,914
	<b>1,032,638</b>

# Project Summary

<b>Project Number:</b>	VEM-006	<b>Budget Year:</b>	2015
<b>Project Title:</b>	VEMA-Equipment Replacement	<b>Business Unit:</b>	50023
<b>Division:</b>	Victoria Emergency Mgmt Agency		

## Overview:

Capital spending for equipment acquisitions for Emergency management.

Types of equipment include: tents, radios, water filtration systems, USAR tools, cots (for emergency shelters or staff or volunteers to use during event), radios (for everybody and for the Communications group), EOC computer network etc.

Equipment is purchased in support of the emergency social services (ESS) service (e.g. cots, blankets, generators,, safety equipment, water filtrating system, Group Lodging and Reception Centre Supplies), Urban Search and Rescue (tools, equipment, communications, technical rescue equipment), EOC (communications, equipment, alternate location supplies, muster container supplies), and other emergency management functions as required.

## Deliverables:

Support VEMA teams and VEMA as a whole

## Project Forecast

Year	Total Expense
2015	80,000
2016	81,183
2017	82,806
2018	84,463
2019	86,152
2020	87,875
2021	89,632
2022	91,425
2023	93,254
2024	95,119
2025	97,021
2026	98,961
2027	100,941
2028	102,959
2029	105,019
2030	107,119
2031	109,261
2032	111,447
2033	113,676
2034	115,949
	<b>1,934,261</b>

## Project Summary

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<b>Project Number:</b>	ENG-003	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Refuse Containers	<b>Business Unit:</b>	50027
<b>Division:</b>	Public Works-Civic Services		

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### Overview:

A pilot program to fabricate and install receptacles that separate garbage, organics and recycling. This provides the opportunity to lead by example and adapt to new landfill regulations banning organics from the landfill.

### Deliverables:

12+ cans fabricated and installed for pilot in 2015.

The pilot effectiveness will be assessed and reported on prior to consideration of the 2016 budget.

### Project Forecast

Year	Total Expense
2015	43,500
2016	TBD
2017	TBD
2018	TBD
2019	TBD
2020-2034	TBD
	<b>43,500</b>



## Project Summary

<b>Project Number:</b>	ENG-072	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Vehicle & Heavy Equip Replacement	<b>Business Unit:</b>	50028
<b>Division:</b>	Public Works-Operations		

### Overview:

To fund the ongoing replacement of vehicles and heavy equipment.

The Fleet section administers the replacement of vehicles and heavy equipment based on the following guidelines:

- The Vehicle no longer satisfies the Municipal Government criteria
- The Vehicle is not the right one for the job
- The Vehicle is no longer reliable or cost effective to operate
- The Vehicle is no longer needed by the program
- The Vehicle has met or exceeded the replacement measurement of the Condition Rating Guideline Standards
- Completion of Vehicle Replacement/New Addition Request Form

The Fire Department has an additional consideration for vehicle replacement. According to the NFPA 1901 Annex D standard, and the Fire Underwriters, firefighting apparatus should only be kept in service for 15 years, and then for the next five years it may be held in reserve for major fires or temporary replacement for out of service first line apparatus. At 20 years of age firefighting equipment should be retired from service.

### Deliverables:

The 2015 Replacement Schedule includes a combined total of 26 trucks, cars, vans and trailers that are due for replacement in 2015 based on the above criteria. The total cost is \$1,445,000. Additionally, 9 vehicles were ordered in 2014 and are pending delivery. The total cost is \$1,520,000.

### Project Forecast

Year	Total Expense
2015	2,965,000
2016	TBD
2017	TBD
2018	TBD
2019	TBD
2020-2034	TBD
	<b>2,965,000</b>

# Project Summary

<b>Project Number:</b>	ENG-110	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Eng Small Equip and Tools	<b>Business Unit:</b>	50029
<b>Division:</b>	Public Works-Operations		

## Overview:

This capital budget is to maintain and repair all restricted and non-plated mechanical equipment, barricades and gas monitors for Public Works, Engineering and Parks.

This is an ongoing annual program. Equipment is replaced when repair costs are too high and the equipment is too worn to repair.

## Deliverables:

Inventory of all small equipment and tools assets to be completed. Equipment is replaced based on the above criteria and when needed.

The projected 2015 replacement includes a combination of mowers, air extractors, compressors, generator and other small equipment. The total cost is \$223,500. Additionally, small equipment including tractors, air compressors and mowers were ordered in 2014 and are pending delivery. The total cost is \$116,000.

## Project Forecast

Year	Total Expense
2015	339,500
2016	227,970
2017	232,529
2018	237,180
2019	241,924
2020	246,762
2021	251,697
2022	256,731
2023	261,866
2024	267,103
2025	272,445
2026	277,894
2027	283,452
2028	289,121
2029	294,904
2030	300,802
2031	306,818
2032	312,954
2033	319,213
2034	325,597
	<b>5,546,462</b>

## Project Summary

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<b>Project Number:</b>	ENG-119	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Green Bins	<b>Business Unit:</b>	50559
<b>Division:</b>	Public Works-Civic Services		

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### Overview:

To purchase green bins for the collection of organics and kitchen scraps.

### Project Forecast

Year	Total Expense
2015	20,000
	<b>20,000</b>

## Project Summary

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<b>Project Number:</b>	ENG-086	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Parkade Revenue Control System	<b>Business Unit:</b>	
<b>Strategic Plan Link:</b>	Equipment		
<b>Division:</b>	Transportation & Parking Services-Parking Services		

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### Overview:

For the upgrade and replacement on an eight year cycle of the Parkade revenue control system containing ticket spitters, card readers, gates and fee computers.

Postponed until 2017

### Project Forecast

Year	Total Expense
2017	500,000
	<b>500,000</b>

# Project Summary

<b>Project Number:</b>	ENG-020	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Parking Equipment/Technology Upgrade	<b>Business Unit:</b>	50060
<b>Division:</b>	Transportation & Parking Services-Parking Services		

## Overview:

Installing new pay stations will give customers additional payment options as well as an alternative to the pay envelope for after-hours payment.

The View Street parkade is the last parkade to be upgraded with pay stations as part of an overall system upgrade.

## Deliverables:

- two pay-in-lane stations
- gatehouse
- bump outs on the sidewalk
- redesign of View Street entrance to the parkade

## Project Forecast

Year	Total Expense
2015	227,000
2016	231,540
2017	236,171
2018	240,894
2019	245,712
2020	250,626
2021	255,639
2022	260,752
2023	265,967
2024	271,286
2025	276,712
2026	282,246
2027	287,891
2028	293,649
2029	299,522
2030	305,512
2031	311,622
2032	317,855
2033	324,212
2034	330,696
	<b>5,515,503</b>



# Project Summary

<b>Project Number:</b>	VCC-002	<b>Budget Year:</b>	2015
<b>Project Title:</b>	VCC - Equipment	<b>Business Unit:</b>	50087
<b>Division:</b>	Victoria Conference Centre		

## Overview:

Equipment that supports the Victoria Conference Centre programming and functions: furniture, computer work stations, stages, risers, podiums, chairs, tables, dance floors, and partitions. Ongoing replacement is determined by age, condition and new technology

## Deliverables:

Client couches  
 Scissor lift replacement  
 Theater drapery replacement  
 Level 2 drapery replacement  
 AV amplifiers  
 Chairs  
 Event furniture  
 Wireless network upgrade  
 Digital signage, TV monitors, computers, software program

## Project Forecast

Year	Total Expense
2015	260,000
2016	105,000
2017	12,000
2019	85,000
	<b>462,000</b>

## Project Summary

<b>Project Number:</b>	PRC-006	<b>Budget Year:</b>	2015
<b>Project Title:</b>	CP/Arena/Recreation Equipment	<b>Business Unit:</b>	50103
<b>Division:</b>	Recreation Services-Crystal Pool		

### Overview:

This is an ongoing program that replaces worn-out and/or malfunctioning Fitness and Aquatics equipment throughout the recreation facility. The equipment purchased is focused on both meeting existing needs and preparing for new trends to ensure that a variety of options are available for the patrons.

### Deliverables:

Replace Strength Training Circuit Machines (6-8 pieces); Aquatic safety equipment including PFDs, keifer lines, ropes; Aquatic wheelchairs (2); Security camera/system upgrade.

### Project Forecast

Year	Total Expense
2015	50,000
2016	63,000
2017	17,000
2018	27,000
	<b>157,000</b>

# Project Summary

<b>Project Number:</b>	PRC-045	<b>Budget Year:</b>	2015
<b>Project Title:</b>	RAP - Equipment	<b>Business Unit:</b>	50200
<b>Division:</b>	Recreation Services-Royal Athletic Park		

## Overview:

Operation of grandstands, concessions and ticketing booths requires replacement or purchase of equipment for food storage, preparation, display, signage and service equipment, as well as general amenities. In addition, field and dressing room equipment, nets, benches, and other sport specific equipment needs replacement and upgrading on a regular basis.

## Deliverables:

### 2015 projects

- Kitchen equipment upgrade
- 10 year lifecycle plan

## Project Forecast

Year	Total Expense
2015	34,500
2016	35,190
2017	35,894
2018	36,612
2019	37,344
2020	38,091
2021	38,853
2022	39,630
2023	40,422
2024	41,231
2025	42,055
2026	42,896
2027	43,754
2028	44,629
2029	45,522
2030	46,432
2031	47,361
2032	48,308
2033	49,274
2034	50,260
	<b>838,260</b>

# Project Summary

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<b>Project Number:</b>	PRC-050	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Rec and Culture - Festival Equipment	<b>Business Unit:</b>	50125
<b>Division:</b>	Recreation Services		

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## Overview:

To replace and preserve the City's existing performance and festival infrastructure including festival equipment (bleachers, staging, tents, barriers, etc.).

## Project Forecast

Year	Total Expense
2015	25,000
2016	25,500
2017	26,010
2018	26,530
2019	27,061
2020	27,602
2021	28,154
2022	28,717
2023	29,291
2024	29,877
2025	30,475
2026	31,084
2027	31,706
2028	32,340
2029	32,987
2030	33,647
2031	34,320
2032	35,006
2033	35,706
2034	36,420
	<b>607,434</b>

## Project Summary

<b>Project Number:</b>	PRC-051	<b>Budget Year:</b>	2015 50503
<b>Project Title:</b>	Rec - Spirit Square	<b>Business Unit:</b>	
<b>Division:</b>	Recreation Services		

### Overview:

This expenditure will complete the improvements to Centennial Square that began in 2009-2010 with the installation of the Spirit Stage, the Two Brothers spirit poles and the enhanced public space on the west end of the Square. The final equipment purchases provide for increased flexibility for performance events and amenities for seasonal passive use.

### Deliverables:

Stanchions: \$1,500  
 Sound System: \$12,500  
 Stage Scrims: \$5,000  
 Bistro Tables (30) and Chairs (50): \$8,500

### Project Forecast

Year	Total Expense
2015	27,500
	<b>27,500</b>



# Project Summary

<b>Project Number:</b>	ENG-035	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Sewer - Inflow & Infiltration	<b>Business Unit:</b>	30015
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers		

## Overview:

To address problems of inflow and infiltration to the sanitary sewer system. This program will support the reconnection of storm connections that are incorrectly connected to the sanitary sewer, and pilot projects to determine the most effective means to eliminate I & I.

## Deliverables:

### Project 2015:

Topaz - 190 m; 2 manholes - \$182,500  
 Blackwood/Montrose - 260 m; 8 manholes - \$355,000  
 Jackson/Summit/Graham - 200 m; 4 manholes - \$230,000  
 Topaz - 60 m; 3 manholes - \$105,000  
 Separation of cross connection - \$30,000  
 Flow monitoring equipment- \$106,845

## Project Forecast

Year	Total Expense
2015	1,009,345
2016	1,059,812
2017	1,112,803
2018	1,168,443
2019	1,226,865
2020	1,288,209
2021	1,352,619
2022	1,420,250
2023	1,491,262
2024	1,565,826
2025	1,644,117
2026	1,726,323
2027	1,812,639
2028	1,903,271
2029	1,998,434
2030	2,098,356
2031	2,203,274
2032	2,313,438
2033	2,429,109
2034	<u>2,550,565</u>
	<b>33,374,959</b>

# Project Summary

<b>Project Number:</b>	ENG-037	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Sewer - Mains Replacement	<b>Business Unit:</b>	30011
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers		

## Overview:

To provide taxpayers with a sanitary system with an adequate level of service. Prioritization of replacement is based on several factors including age, capacity, growth, condition, condition of road surface.

To replace and upgrade sanitary mains which have been identified as a system deficiency, having inadequate capacity, or having gone well beyond their life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its life expectancy, or is in need of repair. This BU also funds the Utility Locator Funding.

Generally, main replacement is done by open trench construction. Rehabilitation techniques include lining the inside of the existing pipe with a hardened plastic/epoxy. This liner strengthens the structural integrity of the pipe and can "span" across minor defects. Other techniques include spot repairs. Ideally, the City's design team will perform design with Public Works crews doing the construction. In other instances, design and construction will be done using outside consultants and contractors. Lining techniques are quite a bit more complex than simple open-trench construction and require more specialized equipment. As such, design and construction is done by external consultants and contractors who have expertise in the field. The overall effort is managed by the Engineering Department. Spot repairs are generally performed by City crews.

## Deliverables:

The Mains Construction budget is broken down into 4 general categories:

### Projects:

Street Name	From	To	Length	Estimate	Cost/m
Begbie	Fern	Chestnut	76	\$14,440.00	\$190.00
Blanshard	Cormorant	Pandora	49	\$10,535.00	\$215.00
Bushby	Dallas	George	137.6	\$26,144.00	\$190.00
Cormorant	Blanshard	Amelia	57.1	\$10,849.00	\$190.00
Cormorant	Blanshard	Amelia	58.4	\$11,096.00	\$190.00
Easement	Begbie	Pandora	154.4	\$38,600.00	\$250.00
Easement	Begbie	Pandora	18.1	\$4,525.00	\$250.00
Montreal	Niagara	Simcoe	68.85	\$13,081.50	\$190.00
Montreal	Niagara	Simcoe	51.9	\$9,861.00	\$190.00
Montreal	Niagara	Simcoe	31.37	\$5,960.30	\$190.00
Montreal	Quebec	Kingston	91.7	\$17,423.00	\$190.00
Montreal	Simcoe	Ontario	61	\$11,590.00	\$190.00
Montreal	Ontario	Michigan	93.5	\$17,765.00	\$190.00
Rothwell	Wilson	Esquimalt	70	\$13,300.00	\$190.00
Rothwell	Wilson	Esquimalt	80.4	\$15,276.00	\$190.00
Somenos	Quamichan	South	73	\$13,870.00	\$190.00
Somenos	Quamichan	South	61	\$11,590.00	\$190.00
Somerset	Finlayson	Tolmie	62	\$11,780.00	\$190.00
Somerset	Finlayson	Tolmie	46.3	\$8,797.00	\$190.00
Thurlow	Moss	Durban	142.7	\$27,113.00	\$190.00
Thurlow	Moss	Durban	128.3	\$29,509.00	\$230.00
Victor	Bay	Haultain	45.6	\$9,804.00	\$215.00
Victor	Bay	Haultain	45.6	\$9,804.00	\$215.00
Victor	Bay	Haultain	61.3	\$13,179.50	\$215.00
Projects subtotal = \$356,000					

### System Component Funding:

- Laterals - \$230,000
- Spot repairs - \$20,000
- Manholes - \$20,000
- Pump stations - \$20,000

## Project Summary

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Prior to Paving:  
- \$250,000

Also includes Utility Locator Funding  
- \$47,109

### Project Forecast

Year	Total Expense
2015	943,000
2016	961,860
2017	2,000,000
2018	2,100,000
2019	2,204,999
2020	2,315,249
2021	2,431,012
2022	2,552,563
2023	2,680,191
2024	2,814,200
2025	2,954,910
2026	3,102,656
2027	3,257,788
2028	3,420,678
2029	3,591,712
2030	3,771,297
2031	3,959,862
2032	4,157,855
2033	4,365,748
2034	4,584,036
	<b>58,169,617</b>

# Project Summary

<b>Project Number:</b>	ENG-038	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Sewer - New Services	<b>Business Unit:</b>	30010
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers		

## Overview:

To install sanitary service connections as requested by residents, businesses, and commercial/institutional properties.

## Deliverables:

Sanitary service connections for applicants (residents, businesses, institutions)

## Project Forecast

Year	Total Expense
2015	300,000
2016	300,000
2017	300,000
2018	300,000
2019	300,000
2020	350,000
2021	350,000
2022	350,000
2023	350,000
2024	350,000
2025	350,000
2026	350,000
2027	350,000
2028	350,000
2029	350,000
2030	350,000
2031	350,000
2032	350,000
2033	350,000
2034	350,000
<b>6,750,000</b>	

## Project Summary

<b>Project Number:</b>	ENG-039	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Sewer - System Planning	<b>Business Unit:</b>	30016
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers		

### Overview:

The development of a sanitary sewer hydraulic model and report. The model allows for simulation and analysis of the sanitary sewer system using computer software. To determine existing sewage flows including inflow and infiltration flows, forecast future development flows, assess conveyance system capacity, assess impacts of climate changes, evaluate upgrading scenarios, and make informed, economical decisions about the system for future construction activities.

A request for proposal for specialty engineering services will be prepared and a consultant with expertise in this field will be selected. The consultant will be provided with infrastructure data, planning and development information. Detailed design criteria and land use information for generation of flows will be developed and input to the model. Existing flow meter data will be used to calibrate the model. The model is then analyzed to determine system deficiencies and upgrading requirements.

### Deliverables:

- Development of Sanitary Sewer Hydraulic model

### Project Forecast

Year	Total Expense
2015	120,000
2016	200,000
2021	200,000
2026	250,000
2031	300,000
	<b>1,297,288</b>



# Project Summary

<b>Project Number:</b>	ENG-040	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Sewer - System Assessment	<b>Business Unit:</b>	30019
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers		

## Overview:

To undertake preliminary Closed Circuit TV (CCTV) investigation to gather current information to ascertain the best way to proceed with required construction works. Also included in this BU are the overhead costs associated with the utility, specifically the efforts for Benchmarking and Emergency Utility Planning.

By having a specialized camera enter the system via manholes and recording the data. Viewing can be done at workstations after downloading the data.

## Deliverables:

Viewing infrastructure by CCTV:

- 5 year - 5 sector overall evaluation
- Prior to pave lateral investigation
- Misc Engineering investigation
- Public Works Emergency call out

## Project Forecast

Year	Total Expense
2015	690,507
2016	344,750
2017	351,488
2018	358,352
2019	365,345
2020	372,469
2021	386,428
2022	394,156
2023	402,039
2024	410,080
2025	418,282
2026	426,648
2027	435,180
2028	446,884
2029	452,762
2030	461,817
2031	471,053
2032	480,474
2033	490,084
2034	499,886
	<b>8,428,397</b>

# Project Summary

<b>Project Number:</b>	ENG-125	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Sewer - System Upgrades	<b>Business Unit:</b>	30021
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers		

## Overview:

Large projects or initiatives that are focused on the optimum functioning of the system. New pumps and mains that allow optimal rerouting or diversion of heavy flows and allow the system to function with less surcharging and energy expended.

## Deliverables:

Deliverables/Projects for this BU has been put on hold pending the overall plan for the City's Sanitary sewer system. Large initiatives involving the functioning of the system should be made with a firm understanding of an overall plan.

## Project Forecast

Year	Total Expense
2017	2,000,000
2018	2,040,000
2019	2,080,800
2020	2,122,416
2021	2,164,864
2022	2,208,162
2023	2,252,325
2024	2,297,371
2025	2,343,319
2026	2,390,185
2027	2,437,989
2028	2,486,749
2029	2,536,484
2030	2,587,213
2031	2,638,958
	<b>34,586,834</b>

# Project Summary

<b>Project Number:</b>	ENG-188	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Sewer - Capital Equipment	<b>Business Unit:</b>	
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers		

## Overview:

Purchase of equipment, tools and supplies used for construction of Sanitary Sewer capital works projects.

## Deliverables:

Miscellaneous equipment, tools and supplies.

## Project Forecast

Year	Total Expense
2015	5,000
2016	5,100
2017	5,202
2018	5,306
2019	5,412
2020	5,520
2021	5,631
2022	5,743
2023	5,858
2024	5,975
2025	6,095
2026	6,217
2027	6,341
2028	6,468
2029	6,597
2030	6,729
2031	6,864
2032	7,001
2033	7,141
2034	7,284
	<b>121,487</b>

## Project Summary

<b>Project Number:</b>	ENG-073	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Vic Harbour Marine Protection	<b>Business Unit:</b>	50509
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains		

### Overview:

This capital budget is for the installation of stormwater rehabilitation unit in the underground storm system of the Public Works Yard. The location where the unit will be placed represents a significant catchment area and is the last link before the harbour outfall. It is an optimal location to provide treatment for a substantial amount of volume prior to being discharged in the harbour. As a result, the surrounding environment benefits from receiving less pollutants.

### Deliverables:

Design of Storm water treatment unit 900 diameter pipe at Public Works yard - \$40,000

Construction of Storm water treatment unit 900 diameter at Public Works yard - \$300,000

### Project Forecast

Year	Total Expense
2015	340,000
	<b>340,000</b>

# Project Summary

<b>Project Number:</b>	ENG-024	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Stormwater - Stormwater Quality	<b>Business Unit:</b>	50092
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains		

## Overview:

To fund stormwater quality infrastructure and stormwater utility development.

Review of stormwater management and installation of a rain garden for the Public Works yard.

## Deliverables:

Storm water Utility Development \$107,000

Investigations/Lab Testing \$10,000

Rain garden/storm water treatment unit for the Public Works yard. \$265,000

## Project Forecast

Year	Total Expense
2015	382,000
2016	117,000
2017	119,340
2018	121,727
2019	124,161
2020	126,645
2021	129,177
2022	131,761
2023	134,396
2024	137,084
2025	139,826
2026	142,622
2027	145,475
2028	148,384
2029	151,352
2030	154,379
2031	157,467
2032	160,616
2033	163,828
2034	167,105
	<b>3,054,345</b>



## Project Summary

<b>Project Number:</b>	ENG-026	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Stormwater - New Services	<b>Business Unit:</b>	50005
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains		

### Overview:

To install storm service connections as requested by residents, businesses, and commercial/institutional properties. Through the development application process, applicants can apply for new servicing.

### Deliverables:

Storm service connections for applicants (residents, businesses, institutions)

### Project Forecast

Year	Total Expense
2015	250,000
2016	250,000
2017	250,000
2018	250,000
2019	250,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
2024	250,000
2025	250,000
2026	250,000
2027	250,000
2028	250,000
2029	250,000
2030	250,000
2031	250,000
2032	250,000
2033	250,000
2034	250,000
	<b>5,000,000</b>

# Project Summary

<b>Project Number:</b>	ENG-027	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Stormwater - Mains Replacement	<b>Business Unit:</b>	50096
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains		

## Overview:

To replace and upgrade storm mains which have been identified as a system deficiency, having inadequate capacity, or having gone well beyond their life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its life expectancy, or is in need of repair. This BU also funds the Utility Locator Funding.

## Deliverables:

To maintain a storm system with an adequate level of service for taxpayers.

Design Projects include:

Rockland West

Grouping:

SWMP Project#11, Yr3, Moss/Richardson/Revercomb - \$15,000

SWMP Project#28, Yr3, Cornwall, Carnsew, Richardson - \$20,000

SWMP Project#38, Yr4, Linden, Moss, Mackenzie - \$20,000

SWMP Project#49, Yr5, Howe, Dallas, May, Faithful - \$30,000

Major Construction Projects include:

Project #28, Yr 3, Cornwall/Corsew - \$261,360

Project #24, Yr 3, Rockland/St. Charles - \$146,160

Project #27, Yr 3, Gonzales Ave - \$172,080

Project #7, Yr 2, Richardson Street - \$133,680

Project #38, Yr 4, Linden, Moss, McKenzie \$282,598

Project #39, Yr 4, Richmond/Green Oaks/Brighton/Bank - \$323,760

Minor Capital projects include:

<u>Street Name</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Estimate</u>	<u>Cost/m</u>
Bushby	Dallas	George	133.2	\$25,308.00	\$190.00
Catherine	Wilson	Henry	88	\$16,720.00	\$190.00
Catherine	Henry	Dundas	102	\$21,930.00	\$215.00
Catherine	Dundas	Esquimalt	33	\$8,250.00	\$250.00
Catherine	Bay	Esquimalt	77	\$19,250.00	\$250.00
Douglas	Summit	Topaz	146.4	\$27,816.00	\$190.00
Easement	Begbie	Pandora	178	\$33,820.00	\$190.00
Mallek	Cook	East	81	\$24,300.00	\$300.00
Rothwell	Wilson	Esquimalt	75.6	\$14,364.00	\$190.00
Sea Terr	Dunsmuir	Barnard	73	\$51,100.00	\$700.00
Somenos	Quamichan	South	73.5	\$13,965.00	\$190.00
Victor	Kings	Haultain	111.9	\$27,975.00	\$250.00

System Component funding:

Laterals - \$100,000

Spot repairs - \$25,000

Manholes - \$25,000

CB's - \$20,000

Prior to paving - \$300,000

Utility locator funding - \$47,000

# Project Summary

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## Project Forecast

Year	Total Expense
2015	2,206,436
2016	2,556,934
2017	2,907,442
2018	3,257,960
2019	3,583,756
2020	3,655,430
2021	3,728,539
2022	3,803,109
2023	3,879,172
2024	3,956,755
2025	4,035,890
2026	4,116,608
2027	4,198,940
2028	4,282,919
2029	4,368,577
2030	4,455,949
2031	4,545,068
2032	4,635,969
2033	4,728,688
2034	4,823,262
	<b>77,727,403</b>

## Project Summary

<b>Project Number:</b>	ENG-028	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Stormwater - Rock Bay Remediation	<b>Business Unit:</b>	50107
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains		

### Overview:

To temporarily move a storm drain outfall to facilitate the BC Hydro and Transport Canada's environmental remed project in Rock Bay.

### Deliverables:

A remediated site

### Project Forecast

Year	Total Expense
2015	250,000
	<b>250,000</b>

# Project Summary

<b>Project Number:</b>	ENG-030	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Stormwater-Brick Main Rehabilitation	<b>Business Unit:</b>	50494
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains		

## Overview:

Most of the brick mains are approaching 100 years in age. Many of these mains are located within easements and under buildings. Brick mains are showing signs of age. Closed circuit TV (CCTV) shows that the portions of the mains are in poor shape – open cracks laterally and at the crown.

## Deliverables:

The projects are listed below: Ideally the design and investigation will be done in 2015, with the remainder carried over to 2016 for the construction portion

### 2015

Design and investigation work - \$300,000

### 2016

Linden Ave - Oxford to May, 223 meters, \$2,135,166

May street - Linden to Wellington, 82 meters, \$682,334

## Project Forecast

Year	Total Expense
2015	300,000
2016	2,817,500
2017	994,750
2018	563,500
2019	1,033,818
2020	1,054,494
2021	1,075,584
2022	1,097,096
2023	1,119,038
2024	1,141,419
2025	1,164,247
2026	1,187,532
2027	1,211,283
2028	1,235,508
2029	1,260,218
2030	1,285,423
2031	1,311,131
2032	1,337,357
2033	1,364,101
2034	1,391,383
	<b>23,945,379</b>



## Project Summary

<b>Project Number:</b>	ENG-105	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Stormwater - System Planning & Assessment	<b>Business Unit:</b>	50522
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains		

### Overview:

To undertake preliminary Closed Circuit TV (CCTV) investigation to gather current information to determine the best way to proceed with required construction works. Also included in this BU are the overhead costs associated with the utility, specifically the efforts for Benchmarking and Emergency Utility Planning.

By having a camera enter the system via manholes and recording the data. Viewing can be done at workstations after downloading the data.

### Deliverables:

There are several concurrent efforts that City has regarding viewing infrastructure by CCTV.

They are as follows:

- 5 year, 5 sector overall evaluation
- Prior to Pave lateral investigation
- Misc Engineering Investigation
- Public Works Emergency call out

### Project Forecast

Year	Total Expense
2015	450,000
2016	350,000
2017	350,000
2018	350,000
2019	350,000
2020	400,000
2021	400,000
2022	400,000
2023	400,000
2024	400,000
2025	450,000
2026	450,000
2027	450,000
2028	450,000
2029	450,000
2030	500,000
2031	500,000
2032	500,000
2033	500,000
2034	500,000
	<b>8,600,000</b>

# Project Summary

<b>Project Number:</b>	ENG-189	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Stormwater - Capital Equipment	<b>Business Unit:</b>	
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers		

## Overview:

Purchase of equipment, tools and supplies used for construction of Stormwater capital works projects.

## Deliverables:

Miscellaneous equipment, tools and supplies.

## Project Forecast

Year	Total Expense
2015	5,000
2016	5,100
2017	5,202
2018	5,306
2019	5,412
2020	5,520
2021	5,631
2022	5,743
2023	5,858
2024	5,975
2025	6,095
2026	6,217
2027	6,341
2028	6,468
2029	6,597
2030	6,729
2031	6,864
2032	7,001
2033	7,141
2034	7,284
	<b>121,487</b>



## Project Summary

<b>Project Number:</b>	ENG-076	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Water - New Services	<b>Business Unit:</b>	10010
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works		

### Overview:

To install water service connections as requested by the customer. The fund subsidizes the cost of providing/installing services done by City crews.

### Deliverables:

Storm service connections for applicants (residents, businesses, institutions)

### Project Forecast

Year	Total Expense
2015	500,000
2016	550,000
2017	550,000
2018	550,000
2019	550,000
2020	550,000
2021	600,000
2022	600,000
2023	600,000
2024	600,000
2025	600,000
2026	600,000
2027	600,000
2028	600,000
2029	600,000
2030	600,000
2031	600,000
2032	600,000
2033	600,000
2034	600,000
	<b>11,650,000</b>

## Project Summary

<b>Project Number:</b>	ENG-077	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Water - System Planning & Assessment	<b>Business Unit:</b>	10031
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works		

### Overview:

Ongoing water infrastructure planning work including periodic updates to the water system hydraulic model and master plan. For 2015 this includes an assessment of residential water meters, review of upgrade options, and development of business case for system improvements and identification of operation resources.

### Deliverables:

Planning studies and business case, updates to model and master plan reports.

### Project Forecast

Year	Total Expense
2015	75,000
2017	150,000
2022	200,000
2027	250,000
2032	300,000
	<b>975,000</b>



# Project Summary

<b>Project Number:</b>	ENG-078	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Water-Main Replacement	<b>Business Unit:</b>	10030
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works		

## Overview:

To replace and upgrade watermains which have been identified as a system deficiency, having inadequate capacity, or having gone well beyond their life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its life expectancy, or is in need of repair. This BU also funds the Utility Locator Funding

## Deliverables:

Douglas, Tolmie to Finlayson (southbound), replace approx. 290m of 200mm CI  
 Douglas, Topaz to Summit (northbound), replace approx. 140m of 150mm CI  
 Government, Chatham to Pembroke (northbound), replace both regulated (200m of 300mm CI) & unregulated (200m of 200mm CI) water mains in same trench  
 Treebank, Dellwood to west end (in Esquimalt), replace approx. 102m of 100mm watermain  
 Rockland, Oak Bay to Gonzales, Almost 700m of replacement, Upsize exist 150mm CI to 200mm  
 Capital Projects (in conjunction with Prior to paving works)  
 Ryan, Asquith to Roseberry, replace exist 150mm CI and ST water mains  
 Fernwood, Cedar Hill to Kings, replace exist 100 CI water main  
 Additional Works as per Transportation pavement management programs  
 System Component Funding - Hydrants, Large meter replacement, Valves, Tools & Capital Equipment

## Project Forecast

Year	Total Expense
2015	3,203,463
2016	3,363,636
2017	3,531,818
2018	3,708,409
2019	3,893,829
2020	4,088,521
2021	4,292,947
2022	4,507,594
2023	4,732,974
2024	4,969,623
2025	5,218,104
2026	5,479,009
2027	5,752,959
2028	6,040,607
2029	6,342,638
2030	6,659,770
2031	6,995,758
2032	7,342,396
2033	7,709,516
2034	<u>8,094,991</u>
	<b>105,925,560</b>

## Project Summary

<b>Project Number:</b>	ENG-007	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Water-Alternative Water Supply	<b>Business Unit:</b>	50490
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works		

### Overview:

To fund the ongoing planning and design of an alternate water delivery system for firefighting should the existing fresh water system become inoperable due to catastrophic infrastructure damage.

It is believed the budget will allow for design of one or two sub projects for the first phase of this project. Engineering is working on a RFP for detailed design of water capital projects for 2015. This scope of this RFP will include the sub projects.

### Deliverables:

Detailed design drawings

### Project Forecast

Year	Total Expense
2015	47,755
	<b>47,755</b>

## Project Summary

<b>Project Number:</b>	ENG-122	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Water - Capital Equipment	<b>Business Unit:</b>	10036
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works		

### Overview:

Purchase of equipment, tools and supplies used for construction of Water capital works projects.

### Deliverables:

Miscellaneous equipment, tools and supplies

### Project Forecast

Year	Total Expense
2015	5,000
2016	5,100
2017	5,202
2018	5,306
2019	5,412
2020	5,520
2021	5,631
2022	5,743
2023	5,858
2024	5,975
2025	6,095
2026	6,217
2027	6,341
2028	6,468
2029	6,597
2030	6,729
2031	6,864
2032	7,001
2033	7,141
2034	7,284
	<b>121,487</b>

## Project Summary

<b>Project Number:</b>	ENG-190	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Water - Water Meter Replacement	<b>Business Unit:</b>	
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works		

### Overview:

To replace end of life under-reading water meters with new advanced metering infrastructure. There are over 18,000 water meters and approximately 16,000 of these are residential meters. The remaining 2,000 non-residential meters are currently being replaced under the lifecycle maintenance schedule.

Water meters are an important part of the water distribution system as they measure the volume of water used by customers. The consumption volume is used to bill for water and sanitary sewer fees. Accurate water meters promote water conservation, provide accurate and timely billing, promote customer equity and provide valuable data for system operation, design and maintenance.

Accuracy of the existing meters depends on many factors such as the rate of flow and total quantity of water that has been measured over time. The current inventory of aging meters is due for replacement with the average meter age estimated to be 45 years. Water industry studies have concluded that residential meters should be replaced after 20 years.

Faulty meters under-read the consumption, so customers are not over-charged as all meters the City installs have been engineered to under-read when they become worn-out. In 2009, the City conducted meter accuracy tests at 14 locations. The results of this testing found that on average the meters were only recording 80% of actual water consumption. For 12 of these locations, the meters were considered a failure for low flow accuracy based on American Water Works Association limits.

The City calculates the total un-billed water volume on an annual basis. Un-billed water volume is the difference between CRD wholesale bulk water purchase and the water volume the City's sells to customers and includes system leakage, municipal use and meter accuracy loss. From 2009-2013, the un-billed volumes are approximately 10% of the water volume purchased from the CRD and equates to an average of \$700,000 each year. The un-billed dollar values are not amounts the City has lost in revenue as the water rates are increased to ensure the City collects the required revenue to cover the costs of the utility.

Additional benefits are realized with the installation of new water meters. The City and residents will be able to monitor water consumption in a timely basis and increase the potential for early detection of leaks; reducing the upward pressure on the water rates. Additionally, the City would have the ability to implement a more frequent billing system; increasing the timeliness of billings and potentially reducing the financial burden some residents face due to the current four month billing cycle. Implementing new technology provides options to improve current processes. Should Council wish to explore these opportunities, staff would bring forth a report outlining options and resource requirements.

Currently, the City has \$1,835,000 in the Water Utility Equipment and Infrastructure Reserve for the Water Meter Replacement.

### Deliverables:

Replacement of approximately 16,000 residential water meters in a program phased over five years, starting in 2016.

### Project Forecast

Year	Total Expense
2016	1,000,000
2017	1,000,000
2018	1,000,000
2019	1,000,000
2020	1,000,000
	<b>5,000,000</b>

# Project Summary

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<b>Project Number:</b>	POL-001	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Police - Communications Equip	<b>Business Unit:</b>	50086
<b>Division:</b>	Police		

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## Overview:

Ongoing costs to replace and upgrade communications equipment.

## Project Forecast

Year	Total Expense
2015	50,000
2016	50,000
2017	50,000
2018	100,000
2019	75,000
2020	50,000
2021	50,000
2022	75,000
2023	50,000
2024	100,000
2025	50,000
2026	50,000
2027	50,000
2028	50,000
2029	75,000
2030	40,000
2031	75,000
2032	75,000
2033	75,000
2034	75,000
	<b>1,265,000</b>



# Project Summary

<b>Project Number:</b>	POL-002	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Police - Computer Equipment	<b>Business Unit:</b>	50070
<b>Division:</b>	Police		

## Overview:

Replacement of computer equipment such as terminals, servers, monitors, and printers.

## Project Forecast

Year	Total Expense
2015	500,000
2016	510,000
2017	520,200
2018	530,604
2019	541,216
2020	552,040
2021	563,081
2022	574,343
2023	585,830
2024	597,546
2025	609,497
2026	621,687
2027	634,121
2028	646,803
2029	659,739
2030	672,934
2031	686,393
2032	700,121
2033	714,123
2034	728,406
	<b>12,148,685</b>

## Project Summary

<b>Project Number:</b>	POL-003	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Police - Furniture & Fixtures	<b>Business Unit:</b>	50084
<b>Division:</b>	Police		

### Overview:

To fund the replacement of furniture and equipment that is beyond repair.

### Project Forecast

<b>Year</b>	<b>Total Expense</b>
2015	25,000
2016	37,500
2017	26,010
2018	26,530
2019	115,061
2020	27,602
2021	28,154
2022	42,717
2023	29,291
2024	354,877
2025	45,475
2026	31,084
2027	31,706
2028	48,340
2029	107,987
2030	33,647
2031	51,320
2032	35,006
2033	35,706
2034	40,000
	<b>1,173,013</b>

## Project Summary

<b>Project Number:</b>	POL-004	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Police - Vehicles	<b>Business Unit:</b>	50182
<b>Division:</b>	Police		

### Overview:

To fund the ongoing replacement of all Police vehicle assets.

### Project Forecast

<b>Year</b>	<b>Total Expense</b>
2015	811,506
2016	168,145
2017	440,488
2018	814,743
2019	633,409
2020	656,147
2021	325,832
2022	758,580
2023	585,892
2024	307,255
2025	482,732
2026	742,947
2027	644,855
2028	722,355
2029	424,591
2030	845,593
2031	640,537
2032	369,681
2033	541,398
2034	568,468
	<b>11,485,154</b>

## Project Summary

<b>Project Number:</b>	POL-005	<b>Budget Year:</b>	2015
<b>Project Title:</b>	Police - VPD Upgrades	<b>Business Unit:</b>	50459
<b>Division:</b>	Police		

### Overview:

To fund annual building upgrades.

### Project Forecast

<b>Year</b>	<b>Total Expense</b>
2015	50,000
2016	75,000
2017	50,000
2018	75,000
2019	50,000
2020	50,000
2021	75,000
2022	75,000
2023	50,000
2024	50,000
2025	50,000
2026	100,000
2027	75,000
2028	50,000
2029	50,000
2030	100,000
2031	50,000
2032	50,000
2033	100,000
2034	100,000
	<b>1,325,000</b>





# Appendix 1

## FINANCIAL SUSTAINABILITY POLICY

### Finance Department Policies and Procedures

Authorized by: Council

Date of issue: January 20, 2009

Date of amendment: March 24, 2011

### Purpose

The purpose of the Financial Sustainability Policy is to guide the City's financial planning to meet financial obligations while providing high quality services.

### Primary Objective

The policies shall be designed and structured to develop principles that guide, support and respect the direction of the community so that tax payers can look forward to stable, equitable and affordable property taxation.

### Policies

#### 1. Growth in Property Tax Base

The City is surrounded by other municipalities and has no ability to expand. However, re-development is occurring that brings in new property tax revenue. This new revenue must be estimated using the best available data. The City recognizes that any new developments or re-developments increase demand on existing infrastructure and may result in the need to expand that existing infrastructure.

##### Policy 1.0

Conservative estimates of non-market change assessment revenue will be included in the budget based on information provided by BC Assessment, the Planning and Development Department and the Finance Department.

##### Policy 1.1

To address infrastructure upgrade demands as a result of new developments or re-developments, any non-market change assessment revenue will be transferred to infrastructure reserves.

#### 2. Property Tax Increase

Rising costs of existing services at existing service levels must be recognized. One-time revenues or non-renewable reserves should not be used to fund on-going operating expenses.

#### Policy 2.0

Each budget cycle, Council will consider the property tax increase required by first covering the projected cost increase for existing services at existing service levels and then considering other enhancements. (Also see Policy 3.)

#### 3. New Services and Major Enhancements to Existing Services

The property tax increase established under Policy 2 allows the City to provide the same level of service to the existing tax base. It is not designed to provide for new services or major enhancements to existing services.

#### Policy 3.0

New services or enhancements to existing services will be funded by one or a combination of the following:

1. A reduction in the cost of existing services. This may include a reallocation of resources from one area to another.
2. An increase in non-tax revenues.
3. A further increase in property taxes.

#### 4. Efficiencies, Demand Management and Service Level Changes

As a sound business practice, departments strive to find and explore efficiencies throughout the City's operations. The City does not have the resources to meet all of the demands that are made. Demand must be managed to make sure that expectations reflect our fiscal realities and the need to contain expenditures. Areas where service level changes may be possible must be identified and brought forward for Council's consideration.

#### Policy 4.0

Business Plans will identify demand management strategies and will include options for service level changes and alternative service delivery models.

# Appendix 1

## FINANCIAL SUSTAINABILITY POLICY

### 5. Alternative Revenues and External Funding

To diversify its revenue base, the City continually looks for new revenue sources that are consistent with the City's Five-year Financial Plan and 20-year Capital Plan.

#### Policy 5.0

All departments will make every effort to access external funding from non-City sources including other levels of government. All departments will endeavour to develop partnerships, strategic alliances and shared project funding to assist in the reduction of expenditure to the City. Any additional funding can be used to reduce property tax increases, increase service levels and/or provide new services.

#### Policy 5.1

The City will only apply for grant funding for projects that are already included in the Five-year Financial Plan and the 20-year Capital Plan.

### 6. Infrastructure Maintenance and Replacement

Much of the City's infrastructure is at or nearing the end of its life. The City is in the process of creating an inventory and completing a condition assessment of its assets. This will allow the City to develop a plan to keep the infrastructure in a proper state of repair to avoid costly failures.

#### Policy 6.0

The City will establish and maintain an inventory of its infrastructure. A maintenance/replacement plan will be developed utilizing best practices, to keep existing infrastructure in an acceptable condition. This program will be included in the Five-year Financial Plan and the 20-year Capital Plan.

#### Policy 6.1

The City will depreciate its infrastructure over the useful life of the assets and a sustainable funding strategy will be developed.

#### Policy 6.2

An annual property tax increase of 1.5% will be levied to increase capital budget funding.

### 7. Self Financed Programs

The City has several self financed programs: Water Utility, Sewer Utility, Garbage Utility, and the Victoria Conference Centre. The costs for self financed programs should be fully funded by user fees. The Water and Sewer Utilities and the Victoria Conference Centre have established reserves. Any surplus or deficit is transferred at the end of each year to or from each reserve.

#### Policy 7.0

The City's self financed programs are to be fully funded by user fees including corporate overhead, equipment replacement, debt financing, transfers to reserves and capital expenditures.

#### Policy 7.1

To ensure that programs remain self funded, user fees for each will be adjusted annually to offset any changes in costs.

### 8. Debt Management

The maximum amount that the City can borrow from external sources is set by the Community Charter. Debt should only be incurred for one-time capital expenditures and not for on-going programs. Borrowing for one-time capital expenditures allows the cost of the project to be spread out over the useful life of the asset. This results in the costs being paid by future beneficiaries as well as current taxpayers.

#### Policy 8.0

Debt from external sources should only be incurred for one-time capital projects. These projects should be identified as debt-funded projects in the Five-year Financial Plan and 20-year Capital Plan. A separate report, including a business case, to Council is required seeking approval for proceeding with the borrowing process.

#### Policy 8.1

Every attempt should be made to keep the debt servicing charges at the current budget level by adding new debt only in the years when other debt issues are retired. This will ensure that there is no additional budget impact and in turn no increase in property taxes as a result of new debt.

#### Policy 8.2

Debt for Self-financed entities (Water Utility, Sewer Utility, Victoria Conference Centre, and Parking Services) can be incurred if supported through a business case, without consideration of Policy 8.1 which only applies to projects that impact on property taxes.

### 9. Fees and Charges

Fees and charges are a significant portion of the City's revenues. They will be reviewed on a regular basis to avoid major changes and to provide users with adequate notice of those changes. Any review will include an analysis of the City's costs in providing the service as well as a comparison to other municipalities.

# Appendix 1

## FINANCIAL SUSTAINABILITY POLICY

### Policy 9.0

Fees and charges will be reviewed annually and adjusted where appropriate. Departments should consider a minimum increase equal to inflation (CPI.) The users will be provided with no less than 2 months notice of those changes.

### 10. Surplus

Surplus represents non-renewable savings and should not be used for operating purposes or for on-going capital programs.

The Financial Stability Reserves (Operating Fund, Police Department, Water Utility and Sewer Utility) were established to ensure ongoing financial stability and fiscal health of all City Entities. They are funded from the year-end surplus in each respective fund.

### Policy 10.0

Surplus will only be considered as a funding source for one-time expenditures. Any surplus not used for one-time expenditures will be transferred to infrastructure reserves, financial stability reserves and/or debt reduction reserves. (Also see Policy 11.)

### 11. Reserve Funds

The City has a number of reserve funds established for various purposes. The City strives to develop appropriate reserves to meet future financial obligations with respect to City equipment and infrastructure, fiscal needs and employee benefit obligation.

### Policy 11.0

Each reserve fund is governed by the City's Reserve Fund Policy that outlines the purpose, the types of expenditures permitted and the desired levels of each reserve.

### 12. Capital Projects and Programs

Capital projects and programs are funded from a variety of sources including a capital property tax levy, grants and reserves. Once the project or program is completed, its on-going maintenance costs need to be included in the operating budget and future upgrade and/or replacement costs need to be included in the capital plan. These on-going and future costs must be clearly understood before a capital project is approved.

### Policy 12.0

Each capital project or program submitted for consideration must clearly state the full initial cost as well as future costs, including operating and upgrade/replacement costs. In addition, the source of sustainable funding for such costs has to be demonstrated.

### 13. Re-budgeted Capital Projects and Programs

Every year, some capital projects and programs are not completed in the year they were budgeted for. In such instances, a request to re-budget the portion of the project or program that is yet to be completed is submitted to Finance.

### Policy 13.0

Requests to re-budget capital projects underway are granted. However, other capital items may be scaled back or deferred to accommodate the re-budget request.

### Policy 13.1

Requests to re-budget capital projects that have not been started are not granted. These projects will be considered and prioritized along with all other capital items being put forward.

### Policy 13.2

Requests to re-budget capital programs are not normally granted. However, should such a request be granted, next year's program will be scaled back to accommodate the re-budget request.

### 14. Large Scale Capital Projects

Some capital projects are very large in scale and have various phases.

### Policy 14.0

Large scale capital projects will be budgeted in at least two phases. Phase one is for planning and design. Phase two and any subsequent phases are for implementation/build.



# Appendix 2

## RESERVE FUND POLICY

### Finance Department Policies and Procedures

Authorized by: City Council

Date of issue: September 30, 2004

Revised: September 2, 2014

### Purpose

The purpose of the Reserve Fund Policy is to provide guidance with respect to the development, maintenance, and use of City Reserve Funds.

### Guiding Principles

All Reserves Funds must be established, maintained and used for a specified purpose mandated by this policy, statute, or City by-law.

Annual operating surpluses are to be transferred to the Equipment and Infrastructure Reserve or the appropriate Financial Stability Reserve in each fund and used in accordance with the priorities outlined in this policy.

The City shall strive to develop appropriate reserves to meet future financial obligations with respect to City equipment and infrastructure, fiscal needs and employee benefit obligations.

### Primary Objectives

Reserves shall be established and expended to:

#### 1. Ensure Stable & Predictable Levies

The City recognizes that unstable and unpredictable tax levies can adversely affect residents and businesses in Victoria. In order to maintain stable and predictable levies, the City will maintain sufficient reserves to buffer the impact of unusual or unplanned cost increases and revenue reductions over multiple budget cycles.

#### 2. Provide for Operating Emergencies

The City is exposed to unusual operating emergencies resulting from inclement weather, catastrophic events, law enforcement issues, environmental hazards and so on. It may not be feasible, or cost-effective, to absorb the costs of such emergencies during one budget cycle. The City will maintain adequate reserves to avoid such emergencies, extensive service interruptions, and prevent risks to infrastructure and public safety.

#### 3. Finance New Capital Assets

Use of Reserves for financing new capital assets is an effective means of matching one-time funds to one-time capital projects. In addition, the City requires financial resources to quickly respond to opportunities that could provide capital infrastructure through private sector partnerships, and other alternative service delivery methods.

#### 4. Safeguard and Maximize Existing Assets

The City has an inventory of specialized machinery, equipment and technology systems necessary for the efficient delivery of services to the public, which needs to be replaced on well-defined lifecycle standards. The City also has a need to provide insurance against unforeseen losses of these and other assets and claims against its assets where it is found legally liable.

### General Criteria

Reserves shall be established, maintained and used in accordance with the following General Criteria.

#### 1. Least Cost to Taxpayers

Reserves should support the least cost alternative in the long-term for delivering standards of service adopted by Council. This means they will be used to:

- Buffer the effects of large cost increases and revenue reductions and allow time to adjust City service costs or revenue generation to avoid unnecessary tax increases, and
- Provide internal capital financing which is more cost-effective than external borrowing or leasing.



## Appendix 2

### RESERVE FUND POLICY

#### 2. Fairness & Equity to Taxpayers

Reserves should serve to balance the impact of the operating costs and capital costs, on both current and future taxpayers by:

- Applying Reserves derived from one-time revenue sources to one-time capital or operating projects.
- Applying Reserve Funds and current revenues in a ratio, which recognizes the appropriate sharing of savings from current taxpayers with contributions from future taxpayers (this will likely require repayment of all, or a portion of, Reserves from future rates or user fees).

#### 3. Meets Statutory and Legal Requirements

Reserves must meet the requirements of the Community Charter, Federal statutes, City By-Laws or any other contract or judgment enforceable by law.

#### 4. Meets Accounting Standards

Reserves must meet generally accepted accounting principles (GAAP) and accounting standards applicable to local governments (PSAB).

#### 3. Minimum and Maximum Balances

A minimum and maximum balance shall be established for each Reserve Fund. A minimum balance will ensure that each fund is not depleted to the degree that it is no longer able to serve its intended purpose. A maximum balance ensures that it does not grow beyond its intended purpose.

#### 4. Repayment Period

A time period shall be specified for the repayment or replenishment of each Reserve Fund to its specified minimum or maximum balance.

#### 5. Business Case Requirements

A business case shall be provided specifying the purpose, benefits and method of repayment for each proposed Departmental use of a reserve fund, except as provided by statute, City by-law or Council policy. A business case will be subject to the applicable budget, ranking or other prioritization process, and Council approval.

### Policy Administration

The Director of Finance shall be responsible to:

- Ensure the Reserve Funds are established and maintained in compliance with this Policy.
- Conduct an annual review of the Reserve Funds and report the results to City Council.
- On an “as required basis”, recommend revisions or amendments to this Policy, due to changes in applicable statutes, accounting standards, or economy.

### Administrative Criteria

#### 1. Unique Corporate Purpose

Reserves must have a unique and specific corporate purpose. Every effort must be made to:

- Reduce complexity by combining amounts with similar purposes
- Eliminating those with redundant or outdated purposes, and
- Re-focus departmental reserves to corporate purposes and strategic plans.

#### 2. Interest and Calculation Method

All Reserves Funds will earn interest each year. Interest will be calculated based on the audited fund balance at the end of the prior year. The interest rate used will be the determined on an annual basis.

### Reserve Funds

City of Victoria Reserve Funds are established under the authority of the Community Charter and are each supported by a bylaw that outlines the purpose and use of each fund.

A description of each of the different types of Reserve Funds covered by this policy is outlined below:

### Financial Stability Reserves

#### Description

Financial Stability Reserves are required to ensure the ongoing financial stability and fiscal health, of all City Entities. Each reserve is funded from the year-end surplus from the appropriate entity (i.e. Operating Fund, Police Department, Water Utility, and Sewer Utility).

#### Guidelines for Using Funds

A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from the Financial Stability Reserve Funds.

All appropriations from Financial Stability Reserves are to be considered in accordance with the following priorities.

#### 1. Operating and Environmental Emergencies

- These appropriations are the highest priority and are based on public safety and demand nature of the expenditure.

#### 2. Revenue Stabilization and Operating Contingency

- These appropriations are intended to stabilize the impacts of cyclical revenue downturns and operating cost increases that are largely temporary and not within the City's ability to adjust in the short-term.

## Appendix 2

### RESERVE FUND POLICY

#### 3. Innovation Fund

- As an incentive to encourage creativity and innovation, appropriations may be made to fund departments and/or workgroups that would like to explore innovative and creative solutions directed towards making the Corporation more efficient and effective.
- Business cases requesting use of these funds require that the replenishment methods be specified. These would include future departmental cost or service level adjustments or additional revenue generation necessary to “top up” the accounts over a three-year period.

### Equipment and Infrastructure

#### Description

Equipment and Infrastructure Reserves are established to create a funding source for buildings and infrastructure capital projects, new equipment purchases and capital equipment replacement programs. Currently, the city has established equipment and infrastructure reserve funds for the following purposes:

- **Police Vehicles, Equipment and Infrastructure** – This reserve is to fund the replacement and purchase of Police vehicles and equipment. This reserve is funded by annual depreciation contributions included in the Police operating budget.
- **Police Emergency Response Team Vehicles and Equipment** – This reserve is to fund the replacement and purchase of equipment for the Regional Emergency Response Team. The reserve is funded by the annual surplus from the ERT Program.
- **Victoria Conference Centre Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the Conference Centre building and furnishings. This reserve is also used to fund equipment replacements and new equipment purchases. The reserve is funded by the annual surplus from the Conference Centre.
- **City Equipment** – This reserve is to fund the replacement and purchase of City equipment. This includes equipment replacement programs, computer equipment and software, office furniture, etc. This reserve is funded by annual depreciation contributions included in the City operating budget.
- **City Vehicles and Heavy Equipment** – This reserve is to fund the purchase and replacement of City vehicles and heavy equipment. This reserve is funded by annual depreciation contributions included in the City operating budget.
- **City Buildings and Infrastructure** – This reserve was established to provide a source of funds to properly maintain City Buildings and Infrastructure. This reserve is funded by annual budget contributions that are increasing by \$500,000 per year until the reserve attains an adequate funding level. This increase is subject to annual Council approval.
- **Parking Services Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the City parkades. The reserve is also used to fund Parking Services equipment replacement and new equipment purchases. This reserve is funded from annual depreciation contributions included in the City's operating budget.
- **Multipurpose Equipment and Infrastructure** – This reserve was established to provide funding for equipment replacement and maintaining the Multipurpose Facility. This reserve is funded by annual depreciation contributions from the City's operating budget and RG Properties.
- **Recreation Facilities Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain City Recreation Facilities. The reserve is also used to fund equipment replacement and new equipment purchases for City Recreation Facilities. This reserve is funded from user fees assessed on tickets to events and facility rentals.
- **Archives Equipment** – This reserve is to fund the purchase and replacement of Archives material and equipment. The funding for this reserve comes from grants and donations.
- **Strategic Planning Initiatives** – This reserve was established to provide a source of funds to help implement Corporate Strategic Planning Initiatives.
- **Artificial Turf Field** – This reserve was established to provide a source of funds for replacement of the Finlayson field carpet and amenities and for future development of artificial turf fields. This reserve is funded from the fees collected from the rental of the Finlayson field.
- **Gas Tax** – The Governments of Canada, British Columbia and the UBCM entered into the Gas Tax Agreement on September 19, 2005. The Agreement is focused on achieving three environmental sustainability outcomes: reduced greenhouse gas emissions, cleaner water and cleaner air. The Community Works Fund provides annual contributions into this reserve.
- **Water Utility Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the Water Utility Infrastructure. The reserve is also used to fund Water Utility equipment replacement and new equipment purchases. The reserve should be funded by annual budget contributions from the Water Utility.

## Appendix 2

### RESERVE FUND POLICY

- **Sewer Utility Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the Sewer Utility Infrastructure. The reserve is also used to fund Sewer Utility equipment replacement and new equipment purchases. The reserve should be funded by annual budget contributions from the Sewer Utility.
- **Stormwater Utility Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the Stormwater Utility Infrastructure. The reserve is also used to fund Stormwater Utility equipment replacement and new equipment purchases. The reserve should be funded by annual budget contributions from the Stormwater Utility.

#### Guidelines for Using Funds

Use of equipment and infrastructure reserves is restricted to the following types of purchases:

- Major construction, acquisition, or renovation activities as defined in the Capital Asset Policy that add value to the municipal physical assets or significantly increase their useful life. Some examples include:
  - Renovation and construction projects pertaining to new or existing city buildings,
  - Renewal, replacement, enhancement or construction of city infrastructure, sewers, storm drains, water distribution systems, buildings, roads, sidewalks, traffic systems, parks, etc.
- Vehicles and heavy equipment, individual pieces of equipment and ongoing annual equipment replacement programs as defined in the Capital Asset Policy.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from the Reserve Funds. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

### Employee Benefit Obligations

#### Description

Reserves for employee benefit obligations will be established where the City is incurring a retirement benefit liability or other employee related liability, which the City is obligated to pay at some future date. Current reserves established include:

- **Police Retirement Benefits** – This reserve is to fund retirement benefits (one months pay and vested sick leave) accrued to retiring Police officers. This reserve is funded by annual contributions included in the Police operating budget.

- **Police Employee Pension Buybacks** – Police employees are entitled to purchase additional pension service time related to their probation period, provided they were not covered by pension. The City is obligated to pay 50% of the cost once the employee retires or reaches 55 years of age. This reserve was established to fund the City's share of costs for employees purchasing pension service for probation periods. This reserve is funded by annual contributions included in the Police operating budget.
- **Police Pension Corporation Over Contributions** – This reserve was established to accumulate the City's share of Police pension over contributions. These amounts are payable to the employee upon retirement. This reserve is funded from pension contributions refunded to the City by the BC Pension Corporation.
- **City Retirement Benefits** – This reserve has been established to help fund retirement benefits (one months pay and vested sick leave) accrued to retiring City Employees. This reserve is funded by annual contributions included in the City's operating budget.
- **City Employee Pension Buybacks** – City employees are entitled to purchase additional pension service time related to their probation period provided they were not covered by pension. The City is obligated to pay 50% of the cost once the employee retires or reaches 55 years of age. This reserve was established to fund the City's share of costs for employees purchasing pension service for probation periods. This reserve is funded by annual contributions included in the City's operating budget.
- **City Pension Corporation Over Contributions** – This reserve was established to accumulate the City's share of Firefighter pension over contributions. These amounts are payable to the employee upon retirement. This reserve is funded from pension contributions refunded to the City by the BC Pension Corporation.

#### Guidelines for Using Funds

Use of funds is restricted to the purpose for which each fund was established. Funds may only be accessed to supplement funding a retirement payout.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from these Reserve Funds. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

## Appendix 2

### RESERVE FUND POLICY

#### Economic Development

##### Description

The Economic Development Reserve has been established to provide a source of funds for capital projects that relate to, or help promote Economic Development within the City of Victoria. This reserve is funded from a budget contribution based on an increase in Business License fees.

##### Guidelines for Using Funds

These funds are available for capital projects that relate to, or help, promote Economic Development within the City of Victoria. This may include downtown revitalization projects, tourism related projects, construction projects, etc.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Fiscal

##### Description

In order for the City to maintain its Financial Health and meet future fiscal obligations, the City must establish certain fiscal reserves. Currently, the City has established the following Fiscal Reserves:

- **Debt Reduction** – This reserve was established to provide a source of funds to finance internal borrowings, local improvements and paying down the City's outstanding debt. It is currently being funded from the City's share of surpluses identified in MFA Sinking Funds and payment holidays on debt issues.
- **Reserve for Insurance Claims** – This reserve was established to provide a source of funds for liability claims not covered under our Insurance Policies.
- **Working Capital** – This reserve fund was established to ensure we meet cash flow requirements, provide contingencies for unpredictable revenue sources, and provide contingencies for emergencies (such as natural disasters). Currently there is no funding source for this reserve.

##### Guidelines for Using Funds

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from these Reserve Funds. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Development Cost Charges

##### Description

This reserve is required by the Community Charter to account for the proceeds from development cost charges levied against new developments. The reserve is funded from the proceeds of development cost charges levied.

##### Guidelines for Using Funds

Use of these funds is governed by the Development Cost Charge Bylaw and restricted to the funding approved projects as allowed by that bylaw.

**Note:** An Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, an amendment to the Development Cost Charge Bylaw is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Tax Sale Lands

##### Description

The Tax Sale Lands Reserve was established to account for proceeds from any sales of City land and buildings. This reserve is funded from all sales of City land and buildings.

##### Guidelines for Using Funds

These funds are available for building and land purchases and capital expenditures required for preparing City properties to sell (i.e. remediation, servicing, etc.)

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Parks and Greenways Acquisition

##### Description

This reserve was established to provide a source of funds for purchasing Park Lands. It is currently funded from 10% of the proceeds of any City land sale.

##### Guidelines for Using Funds

These funds are available for purchasing park lands or lands to be developed into a park.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

## Appendix 2

### RESERVE FUND POLICY

#### Local Amenities

##### Description

This reserve tracks and accounts for monies received from a developer, for public amenities related to specific developments (i.e. pathways, parks, docks, etc.). This reserve is funded from contributions by Developers.

##### Guidelines for Using Funds

Use of these funds is restricted to the purpose for which each contribution was based on.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Victoria Housing

##### Description

This reserve has been established to provide a source of funds to help fund housing projects including projects that fall under the Secondary Suite Incentive Program. The reserve is funded by annual contributions included in the City's Operating Budget.

##### Guidelines for Using Funds

Use of these funds is restricted to the funding of housing projects including those that fall under the Secondary Suite Incentive Program.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Dockside Affordable Housing

##### Description

This is a reserve that has been established to provide a source of funds to help fund affordable housing projects in Dockside. The Dockside Master Development Agreement outlines certain requirements around affordable housing that the developer has to meet. There is an option to provide cash instead of the affordable housing requirements. Those funds would be put into this reserve. In addition, the reserve is funded by 20% of the building permit fees applicable to the Dockside development.

##### Guidelines for Using Funds

Use of these funds is restricted to the funding of affordable housing projects in Dockside.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Climate Action

##### Description

This reserve has been established to provide a source of funds for funding climate mitigation and adaptation strategies that target energy and GHG reductions associated with facilities or transportation of either City-owned assets or Community public lands and services. This reserve is funded by the Climate Action Revenue Incentive Program (CARIP) grants.

##### Guidelines for Using Funds

Use of these funds is restricted to the funding of climate change initiatives.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Art in Public Places

##### Description

This reserve has been established to provide a source of funds for art in public spaces and expand opportunities for artists and members of the public to participate in the process. The Arts in Public Places policy outlines the funding formula for this reserve.

##### Guidelines for Using Funds

Use of these funds is restricted to the funding of art in public places initiatives.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.



## Appendix 2

### RESERVE FUND POLICY

#### Downtown Core Area Public Realm Improvements

##### Description

This reserve has been established to assist in funding improvements that tangibly and visibly improve the physical condition, appearance and function of the public realm within the Downtown Core Area and provide a public benefit to the overall surrounding area.

This reserve is funded by monetary contributions provided to the City of Victoria as part of the Density Bonus System described in the Downtown Core Area Plan. The Downtown Core Area Plan outlines the funding formula for this reserve.

##### Guidelines for Using Funds

Use of these funds is restricted to the funding of public realm improvements that support the objectives and policies of the Downtown Core Area Plan.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

#### Heritage Buildings Seismic Upgrades

##### Description

This reserve has been established to assist in funding a portion of the cost of seismic upgrading as part of the re-use, retrofit and conservation of eligible heritage buildings within the Downtown Neighbourhood.

This reserve is funded by monetary contributions provided to the City of Victoria as part of the Density Bonus System described in the Downtown Core Area Plan. The Downtown Core Area Plan outlines the funding formula for this reserve.

##### Guidelines for Using Funds

Use of these funds is restricted to funding a portion of the cost of seismic upgrading of eligible heritage buildings as described in the Downtown Core Area Plan.

**Note:** A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.



# Appendix 3

## REVENUE AND TAX POLICY

### Finance Department Policies and Procedures

Authorized by: Council

Date of issue: February 16, 2009

Date of revision: January 29, 2015

### Purpose

The purpose of the Revenue and Tax Policy is to outline the proportions of revenue sources, the distribution of property taxes among property classes and the use of permissive property tax exemptions.

### Primary Objectives

- To provide tax payers with stable, equitable and affordable property taxation while at the same time providing high quality services.
- To support the OCP and other City plans as well as complement the Regional Context Statement.

### Policies

#### 1. Revenue Proportions by Funding Sources

Property taxes are the main source of revenue for the City and pay for services such as police and fire protection, bylaw enforcement, and infrastructure maintenance. Property taxes provide a stable and consistent source of revenue for services that are difficult or undesirable to fund on a user pay basis. Therefore, property taxes will continue to be the City's major source of revenue.

However, it is the City's desire to charge user fees where feasible. Some programs, such as recreation, are partially funded by user fees. The City also has several self-financed programs that are fully funded by user fees. These include Water Utility, Sewer Utility, Garbage Utility, and the Victoria Conference Centre.

In addition, the City has reviewed and updated its DCC bylaw to ensure that developers are paying their fair share of infrastructure required as a result of new development.

#### Policy 1.0

User pay funding will be used for such services that are practical and desirable to fund on a user pay basis.

Services that are undesirable or impractical to fund on a user pay basis will be funded by property taxes.

#### Policy 1.1

The City will continue to explore alternative revenue sources to diversify its revenue base.

#### 2. Distribution of Property Taxes Among Property Classes

Market value changes that result in uneven assessment changes between property classes result in a tax burden shift to the class experiencing greater market value increases unless tax ratios are modified to mitigate the shift.

Until 2007, it was Council's practice to modify tax ratios to avoid such shifts. This equalization practice provided an effective tax increase that was equal for all classes. It is important to be aware that this practice only avoids shifts between property classes. There is still a potential for shifts within a property class where one property has experienced a market value change that is greater than the average for that class.

However, starting in 2007, business and industrial tax ratios have been held constant in recognition of the larger tax burden that has been placed on those classes. This resulted in higher tax increases being passed on to the residential class compared to business and industrial.

The pressure continues across the country to reduce the tax burden on the business and industrial classes. In recognition of this, and the desire to support a healthy business environment, Council's goal is to have a business class tax burden that is equitable.

In 2012, a comprehensive review of the Revenue and Tax Policy was conducted to determine if Council's objective of reducing the tax burden on the business class was appropriate and if so, that the mechanism of achieving the objective (reduction of tax ratio) was the most effective mechanism to achieve the goal. The review concluded that additional relief for the business tax class was warranted. However, the tax ratio was not the best mechanism of achieving that goal. As a result, Council approved the following policy objective:

## Appendix 3

### REVENUE AND TAX POLICY

To reduce the business property tax class share of the total property tax levy to 48% over three years (2012–2014). The redistribution excludes impact of new assessment revenue. The total redistribution of the tax levy was \$1.51 million. In 2015, an update review was completed and based on the findings, policy 2.0 was amended to maintain the current share of taxes among tax classes.

#### Policy 2.0

Maintain the current share of distribution of property taxes among property classes, excluding the impact of new assessment revenue, by allocating tax increases equally. Business and industrial classes will be grouped as outlined in Policy 2.1.

#### Policy 2.1

Tax rates for the light and major industrial tax classes will be equal to the business tax rate to support the City's desire to retain industrial businesses.

#### Policy 2.2

Farm Tax Rates will be set at a rate so taxes paid by properties achieving farm status will be comparable to what the property would have paid if it were assessed as residential.

### 3. Use of Permissive Property Tax Exemptions

The City continues to support local non-profit organizations through permissive tax exemptions. Each year, a list of these exemptions is included in the City's Annual Report.

In addition, the City offers a Tax Incentive Program to eligible owners of downtown heritage designated buildings to offset seismic upgrading costs for the purposes of residential conversion of existing upper storeys. The exemptions are for a period up to ten years.

The City encourages redevelopment of lands within the City and the use of environmentally sustainable energy systems for those developments through revitalization property tax exemptions.

#### Policy 3.0

Permissive property tax exemptions are governed by the City's Permissive Property Tax Exemption Policy, which outlines the criteria for which property tax exemptions may be granted.

#### Policy 3.1

Heritage property tax exemptions are governed by the City's Heritage Tax Incentive Program.

#### Policy 3.2

Revitalization property tax exemptions are governed by the City's Revitalization Tax Exemption (Green Power Facilities) bylaw.



## MEMORANDUM

**TO:** Mayors and CAO's of Affected AVICC Municipal Members

**FROM:** Chair Joe Stanhope, Past President

**DATE:** March 20, 2015

**RE:** **Gas Operating Fee Revenue Estimates**

Recently your municipality received revised gas operating fee revenue estimates based on a new targeted date for implementation of fees based on July 01, 2015 rather than March 01, 2015, as had previously been hoped.

As a result of this revised information, we received a member enquiry about the impact on 2015 budgeted revenues. This is just a reminder that operating fees are received a year following collection as they are calculated based on actual consumption volumes. Accordingly, the new estimates impact fees to be collected beginning in 2015, but are to be **received in 2016**. Obviously, fully annualized fee revenues will, therefore, not be available until 2017.

This has always been the case, and is, we believe, understood by most members. This significant detail was, however, apparently not communicated internally to at least one finance department so we are providing clarification to all members.

Any questions may be directed to Jerry Berry at [gdberry@shaw.ca](mailto:gdberry@shaw.ca).





## MEMORANDUM

**TO:** Affected AVICC Municipal Members

**FROM:** Councillor Barbara Price, President  
Chair Joe Stanhope, Past President

**DATE:** March 16, 2015

**RE:** Update on Natural Gas Operating Agreements

The Association of Vancouver Island and Coastal Communities (AVICC) has been involved in a five-year cooperative process with FortisBC to implement 'common rates' for residential and business gas customers resulting in significant price reductions for citizens and members; and to provide for a new operating agreement for municipal members which would provide for the payment of 'operating fees' related to the costs of gas distribution.

In the Fall of 2014, all 26 municipalities within AVICC eligible to enter into new agreements authorized and endorsed the AVICC recommended agreement in the format developed cooperatively with FortisBC. Accordingly, operating fee collections were to be implemented on March 01, 2015. For a variety of reasons, FortisBC has recently advised your Executive that the March 01 objective was not achievable, and the new target date to begin collecting operating fees is July 01, 2015 (May 01, 2015 for View Royal, Highlands and Saanich due to existing contractual provisions). This obviously impacts future revenue projections, and we attach the latest data on revised estimates as provided by FortisBC.

Submission of the 26 municipal operating agreements to the BC Utilities Commission (BCUC) has been delayed; however, at this time, the entire group of agreements are being submitted to the BCUC for approval under a single application submitted by FortisBC. Your Executive met on this issue on March 12, 2015 and provided the above direction. We continue to advocate on your behalf, and we hope this is the final hurdle in resolving this long-standing issue. AVICC is strongly supporting this application and will, once again, seek intervenor status with the BCUC to ensure this new revenue stream is not further delayed.

We will provide a comprehensive update on this issue at the upcoming AVICC Conference. This circular is merely to provide notification of the present status. All municipal CAOs have recently received further background information on this issue. Questions may be referred to AVICC through Joe Stanhope ([jstanhope@shaw.ca](mailto:jstanhope@shaw.ca)), or to Jerry Berry of Jerry Berry Consultants Inc. ([gdberry@shaw.ca](mailto:gdberry@shaw.ca) or 250-713-6331).

Please note that this issue does not affect the implementation schedule for common rates, the first phase of which began on January 01, 2015.

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## 2016 Vancouver Island Franchise Fee Estimate

Based on July 2014 to December 2014 Revenues

	Residential	Commercial	Industrial	Total	Operating Fee 6 Months
Campbell River	1,534,401	975,029	110,445	2,619,875	80,954
Central Saanich	647,829	475,496	50,512	1,173,837	36,272
Colwood	577,902	314,785	-	892,687	27,584
Comox	860,558	641,033	43,986	1,545,577	47,758
Courtenay	1,205,600	982,384	13,890	2,201,874	68,038
Cumberland	143,505	58,905	126,491	328,901	10,163
Duncan	113,374	248,287	13,512	375,173	11,593
Gibsons	294,475	205,386	-	499,861	15,446
Highlands	15,814	-	74,069	89,883	2,777
Ladysmith	472,874	136,416	198,194	807,484	24,951
Langford	881,368	895,871	17,177	1,794,416	55,447
Lantzville	133,022	22,642	-	155,664	4,810
Metchosin	34,009	89,601	-	123,610	3,820
Nanaimo	4,099,952	3,290,358	723,528	8,113,838	250,718
North Cowichan	885,022	539,658	474,252	1,898,932	58,677
North Saanich	298,141	300,543	38,436	637,120	19,687
Parksville	844,563	539,516	14,560	1,398,639	43,218
Port Alberni	671,176	529,827	141,751	1,342,754	41,491
Powell River	892,426	457,677	35,391	1,385,494	42,812
Qualicum Beach	616,496	175,806	29,871	822,173	25,405
Saanich	3,632,461	2,412,517	41,983	6,086,961	188,087
Sechelt	777,549	262,549	-	1,040,098	32,139
Sidney	449,542	389,242	-	838,784	25,918
Sooke	151,458	110,063	-	261,521	8,081
Victoria	2,091,590	6,637,044	1,059,088	9,787,722	302,441
View Royal	402,221	163,925	226,695	792,841	24,499
	22,727,328	20,854,560	3,433,831	47,015,719	1,452,786