



**AGENDA
GOVERNANCE & PRIORITIES COMMITTEE
MEETING OF FEBRUARY 17, 2015, AT 9:00 A.M.
COUNCIL CHAMBERS
CITY HALL, 1 CENTENNIAL SQUARE**

Page

CALL TO ORDER

APPROVAL OF THE AGENDA

FINANCIAL PLAN

- | | | |
|----|--|---------|
| 1. | Financial Plan Departmental Presentations | 3 - 75 |
| 2. | Victoria Police Department Budget Presentation | 77 - 91 |

NEW CAPITAL PROJECTS

- | | | |
|----|-------------------------------------|----------|
| 3. | Belleville Terminal Phase 2 Project | 93 - 110 |
|----|-------------------------------------|----------|

ADJOURNMENT



Draft Financial Plan 2015 – 2019

Purpose

- Draft Financial Plan was introduced to Council on February 10
- Each department will present operating and capital budgets today and on February 17 and 19
- Opportunity for Council to review and discuss the draft budget before public consultation begins

Overview

- Council direction for a maximum tax increase of 3.25%; 2% for operating and 1.25% for capital
- The draft operating budget totals \$213 million and the draft capital budget totals \$79.4 million
- The overall tax increase based on the draft financial plan as presented by staff is 3.09%
- Total full-time equivalent employee count was reduced by four to a total of 783 excluding VicPD
- The strategic planning and public consultation processes may result in additional funding needs. Possible funding sources are 2014 surplus, non-market change revenue or an additional tax increase.



Citizen Engagement and Strategic Planning





DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

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, 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



DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

Operating 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
- Increased communications to support parking services enhancements
- Accessible public notices and signage
- Johnson Street Bridge Replacement Project
- Public engagement on sewage treatment
- 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
- Communications to support fire hall market sounding



DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

Proposed Initiatives for 2015

- Food security
 - Boulevard gardening policy
 - Community gardens policy
- Engagement on David Foster Harbour Pathway for Heron Cove and Raymur Point bridges
- Review of neighbourhood consultation and coordination
- “Open City Hall” initiatives and explore other public uses
- Explore open data portal and increased data sets released
- Web improvements
- Wayfinding program for City
- Education program to support stormwater utility
- Introduce IAP2 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
- Public engagement planning to support facilities assessment and Crystal Pool and Fitness Centre
- Education and awareness to support implementation of 40 km zones
- Engagement related to Official Community Plan amendments



DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

Supplementary Request

Twin City anniversary celebrations \$20,000



DEPARTMENT SUMMARY

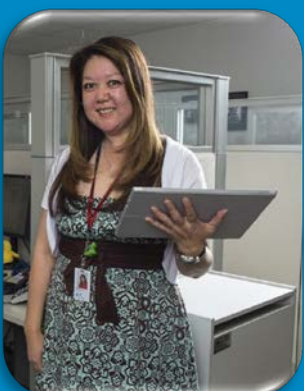
Citizen Engagement and Strategic Planning

Draft Financial Plan Document

Operating Budget pages 33–46



Finance





DEPARTMENT SUMMARY

Finance

Core Services/Service Areas

- Financial Planning
- Accounting Services
- Information Technology
- Revenue Services
- Supply Management



DEPARTMENT SUMMARY

Finance

Operating 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%



DEPARTMENT SUMMARY

Finance

Proposed Initiatives for 2015

- New financial plan process implementation, including public consultation
- Explore options for participatory budgeting
- Reserve Fund Policy review
- Revenue and Tax Policy review
- Financial Sustainability Policy review
- Grant process review
- Expenditure Bylaw review
- Online requests for services (E-Apply calls for service)
- 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



DEPARTMENT SUMMARY

Finance

Proposed Initiatives for 2015

- Continue to provide support to:
 - Johnson Street Bridge replacement
 - Stormwater Utility implementation
 - Asset management implementation
 - Crystal Pool and Fitness Centre
- Provide support to facilities assessment
- Lead fire hall market sounding



DEPARTMENT SUMMARY

Finance

Draft Financial Plan Document

Operating Budget pages 381–406

Capital Budget pages 906–909



Engineering and Public Works





DEPARTMENT SUMMARY

Engineering and Public Works

Core Services/Service Areas

- Facilities Management
- Underground Utilities
- Public Works: Building services, Solid Waste and recycling, Street cleaning, Snow and ice response, Utility operations, 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, Public works support
- Asset Management and Land Development
- Climate Action and Environmental Planning
- Transportation and Parking Services
- Downtown Beautification



DEPARTMENT SUMMARY

Engineering and Public Works

Operating 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
- 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
- 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
- Calls for service review



DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **Underground Utilities**

- Implementation of Stormwater Utility
- Sanitary sewer system predictive model
- Exploring wastewater treatment options and support to CRD Eastside Wastewater Committee
- Sewer inflow and infiltration reduction projects
- Approx. 3 km sanitary sewer and storm drain main relining
- 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



DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **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)
- 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, and Tap by Tap



DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **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



DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **Transportation**

- Douglas Street Transit Priority corridor lanes (Phase 1 / 2)
- Johnson Street Bridge project support
- 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



DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **Downtown Coordination**

- 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



DEPARTMENT SUMMARY

Engineering and Public Works

Supplementary Request

- Concrete and brick paver intersection maintenance
2015 \$10,000 2016 \$12,000 2017 \$15,000
- Sidewalk maintenance upgrades
\$80,000 annually



DEPARTMENT SUMMARY

Engineering and Public Works

Draft Financial Plan Document

Operating Budget pages 47–380

Capital Budget pages 809–950



Parks, Recreation and Culture





DEPARTMENT SUMMARY

Parks, Recreation and Culture

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



DEPARTMENT SUMMARY

Parks, Recreation and Culture

Core Services/Service Areas

- **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



DEPARTMENT SUMMARY

Parks, Recreation and Culture

Operating 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%



DEPARTMENT SUMMARY

Parks, Recreation and Culture

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
- Royal Athletic Park
 - Washroom upgrades
 - Field protection equipment to support special events



DEPARTMENT SUMMARY

Parks, Recreation and Culture

Proposed Initiatives for 2015, continued

- 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
- Planning and Design for Park Improvements
 - Vic West – playground, skatepark, off-leash, sports fields, washrooms
 - Topaz Tennis Courts



DEPARTMENT SUMMARY

Parks, Recreation and Culture

Proposed Initiatives for 2015, continued

- 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



DEPARTMENT SUMMARY

Parks, Recreation and Culture

Draft Financial Plan Document

Operating Budget pages 461–600

Capital Budget pages 820–828, 851–861, 888–890, 923–926

VicPD



Legislative and Regulatory Services





DEPARTMENT SUMMARY

Legislative and Regulatory Services

Core Services/Service Areas

- **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 enforcement, compliance and investigations;** licence application review; Business Licence reviews and compliance checks
- **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
- **Market, manage and lease City property;** Negotiate leases of third party property



DEPARTMENT SUMMARY

Legislative and Regulatory Services

Operating 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%



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



DEPARTMENT SUMMARY

Legislative and Regulatory Services

Draft Financial Plan Document

Operating Budget pages 431–460

Capital Budget page 903



Sustainable Planning and Community Development





DEPARTMENT SUMMARY

Sustainable Planning and Community Development

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



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Operating 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%



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Proposed Initiatives 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



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Proposed Initiatives for 2015

- **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



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Supplementary Request

Zoning regulation bylaw renewal \$600,000 over 2 years



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Draft Financial Plan Document

Operating Budget pages 601–635



Victoria Conference Centre





DEPARTMENT SUMMARY

Victoria Conference Centre

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).



DEPARTMENT SUMMARY

Victoria Conference Centre

Operating 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

Highlights for 2015

- 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



DEPARTMENT SUMMARY

Victoria Conference Centre

Draft Financial Plan Document

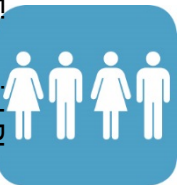
Operating Budget pages 637–682

Capital Budget pages 900–902, 922



Human Resources





DEPARTMENT SUMMARY

Human Resources

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



DEPARTMENT SUMMARY

Human Resources

Operating 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%



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



DEPARTMENT SUMMARY

Human Resources

Draft Financial Plan Document

Operating Budget pages 407–424



Legal Services



DEPARTMENT SUMMARY

Legal Services

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



DEPARTMENT SUMMARY

Legal Services

Operating Budget Summary

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%



DEPARTMENT SUMMARY

Legal Services

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



DEPARTMENT SUMMARY

Legal Services

Draft Financial Plan Document

Operating Budget pages 425–430



Victoria Fire Department





DEPARTMENT SUMMARY

Victoria Fire Department

Core Services 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.



DEPARTMENT SUMMARY

Victoria Fire Department

Operating 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%



DEPARTMENT SUMMARY

Victoria Fire Department

Operating Budget Summary

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



DEPARTMENT SUMMARY

Victoria Fire Department

Draft Financial Plan Document

Operating Budget pages 683–760

Capital Budget pages 911–915



Corporate



DEPARTMENT SUMMARY

Corporate

Core Services Areas

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



DEPARTMENT SUMMARY

Corporate

Operating 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%



DEPARTMENT SUMMARY

Corporate

Draft Financial Plan Document

Operating Budget pages 761–804

Capital Budget page 905



2015 POLICE PROVISIONAL BUDGET

Victoria Council | February 17, 2015

Agenda

- ❑ Organization and Core Services
- ❑ Priorities
- ❑ Budget Cuts
- ❑ 2015 Provisional Budget



Organization

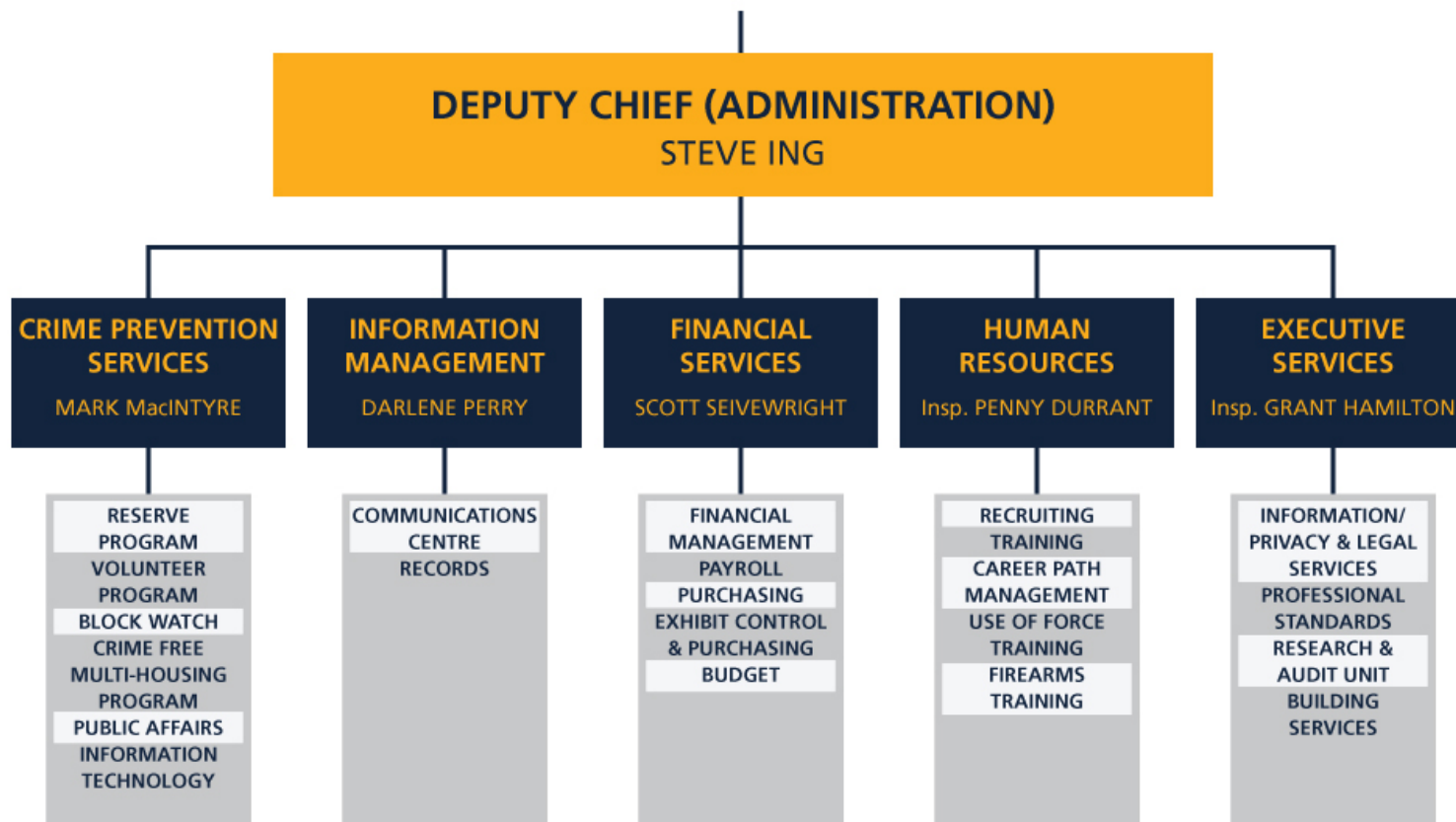
- ❑ **243** police officers
- ❑ **92** professional support staff
- ❑ **12** jailors
- ❑ **45** Reserve officers
- ❑ **60** volunteers



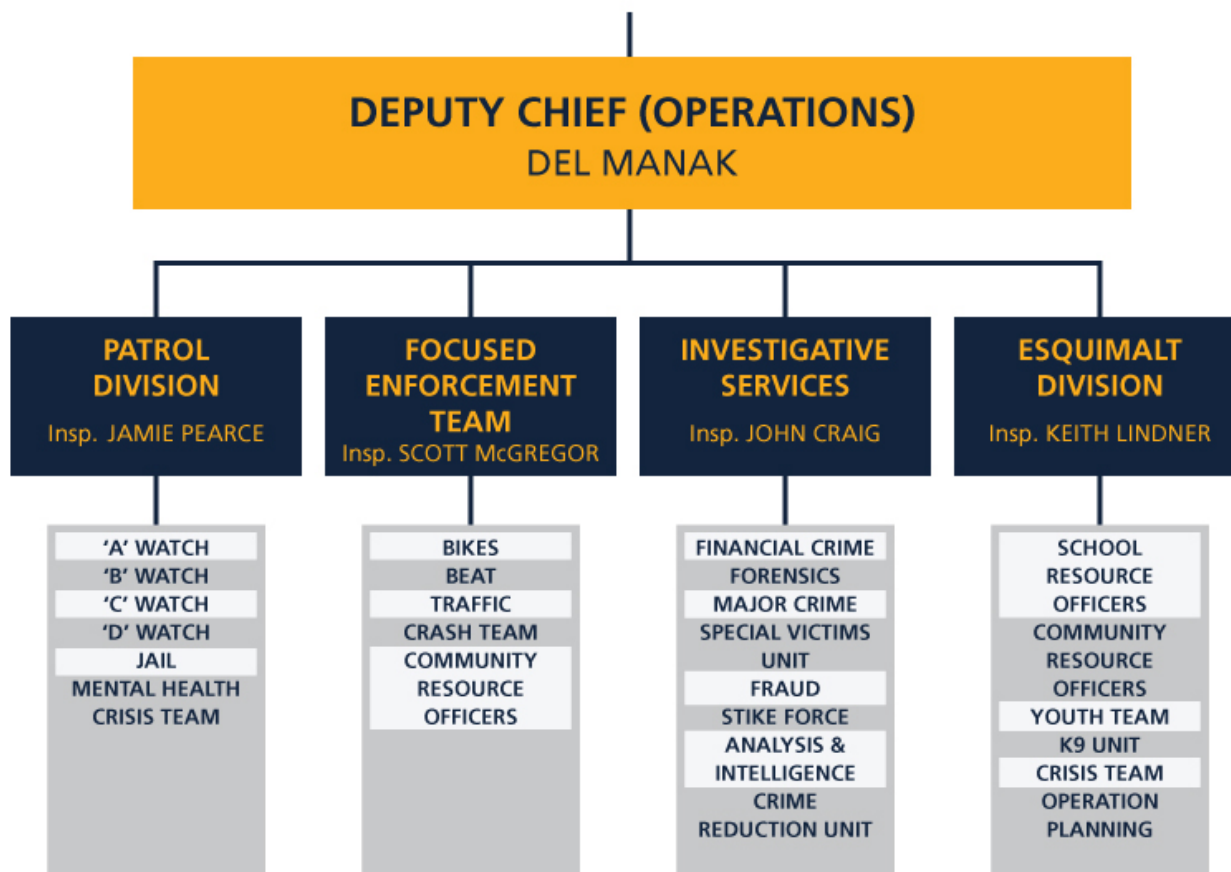
Organization



Administration



Operations



PRIORITIES

- ❑ Implementation of Framework Agreement
- ❑ Domestic Violence Investigations
- ❑ Missing Persons Files
- ❑ Community Resource Officers
- ❑ School Liaison Officers
- ❑ New Strategic Plan
- ❑ IT Review
- ❑ Surveys
- ❑ Community Outreach



PRIORITIES

- Diversity Advisory Committee
- CPTED
- Partnerships
- Increase Revenue
- Restorative Justice
- Increased Visibility



COST REDUCTION MEASURES

- Review Of Operating Costs
- Efficiency Review
- K9 Services
- Shifting Of Resources
- Reduce Senior Management



COST REDUCTION MEASURES

- ❑ Subpoenas
- ❑ Alternative Response
- ❑ Jail Staffing
- ❑ Marine Response Unit
- ❑ Regional Dive Team

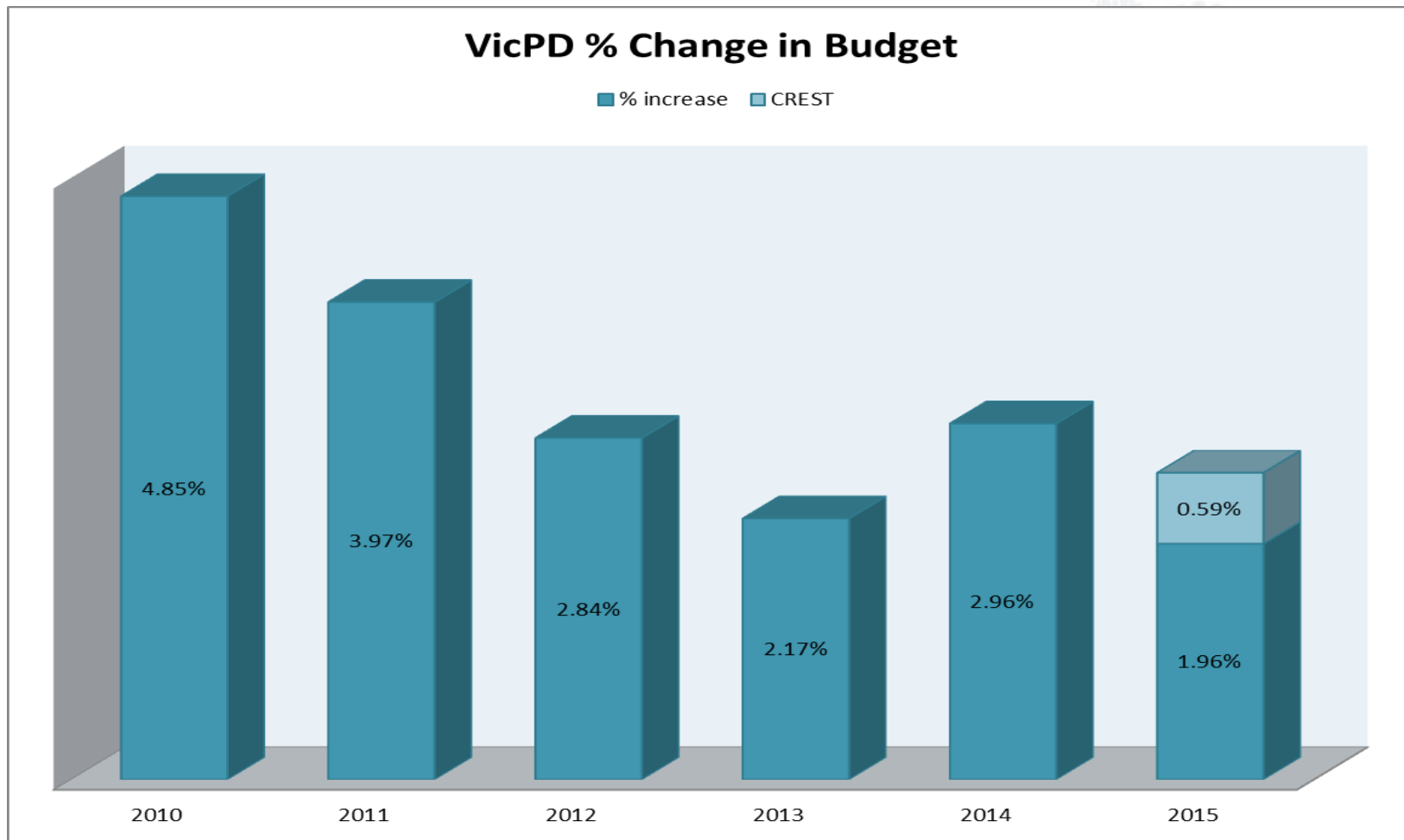


2015 POLICE PROVISIONAL BUDGET

Significant changes in the Department's Budget are as follows:

Salary and Benefit	\$1,213,000
Net Cost Reductions	<u>(279,228)</u>
Increase Before CREST – 1.96%	933,772
 Increase in CREST radio Cost	 280,286
Total Budget Increase (2.55%)	\$1,214,058

2015 POLICE PROVISIONAL BUDGET



BUDGET ALLOCATION

	2014	2015	Increase \$	
Township of Esquimalt	7,228,019	7,332,628	104,609	
City of Victoria	40,442,106	41,551,556	1,109,450	
BUDGET	47,670,125	48,884,183	1,214,058	2.55%

Cost Allocation based on new agreement

Esquimalt (**15.0%**)

Victoria (**85.0%**)

FIVE YEAR FORECAST

<u>Year</u>	<u>\$ Increase</u>	<u>% Increase</u>
2015:	1,214,058	2.55%
2016:	1,460,214	2.99%
2017:	1,495,068	2.97%
2018:	1,501,093	2.90%
2019:	1,548,324	2.90%
2020:	1,586,795	2.89%

Questions?





January 28, 2015

Mayor Lisa Helps
1 Centennial Square
Victoria, BC
V8W 1P6

LIS File: 1948 - Belleville

Re: Belleville Terminal Phase 2 Potential Project Cost Items

I would like to start by thanking you for the opportunity to have the operators of the Black Ball and Victoria Clipper ferry services and I meet with you and outline our current strategy for Belleville. I believe it was a good session, with a lot of positive discussion. At that meeting you asked me to provide you with whatever information we currently have regarding the assumptions we made for the potential capital costs of the David Foster Way improvements in front of the Belleville Terminal.

As outlined at our meeting, Phase 2 of the strategy would see an enhanced 'look and feel' of the facility by improving the passenger experience and by providing a stronger connection to Belleville St. through the development of David Foster Way.

The preliminary cost estimate for the entire scope of Phase 2 is \$2.85 million, which includes improvements undertaken by both the operators and the Province, for example:

- 1) The Black Ball ramp retaining wall;
- 2) General improvement to the Clipper terminal to enhance the experience;
- 3) Fencing, landscaping & signage; and
- 4) Rehabilitation of the Clipper wharf structure to extend its functional life.

Of this total, the David Foster Way component was developed as an "order of magnitude" estimate at \$814K. The scope of this estimate includes the following items and only addresses the approx. 80m segment of sidewalk directly in front of the Black Ball Terminal, which is seen as the greatest pinch point.

Items	Estimated Cost
Hard Costs	\$540K
1) Remove existing curb, walkway, ballast wall, fencing, and trees	-
2) New curb and 4.9m sidewalk installation	-
3) Installation of 8.5m x 9.7m viewing area	-
4) New ballast wall and support structure for viewing area/sidewalk	-
Soft Costs	
1) Engineering – Including detailed design. 8% of Hard Costs	\$43K
2) Site Supervision – 8% of Hard Costs	\$43K
3) Project Management – 4% of Hard Costs	\$25K
Sub-Total	\$651K
Project Contingency – 25% of All Costs	\$163K
Total	\$814K

As I had stated at the meeting, I would recommend the City have a detailed design done to ensure it has an accurate definition of the scope and budget required for the improvements.

There are several additional costs that may be incurred that have not been factored into the estimate above. The following items should be explored in order to develop a full project cost estimate:

- 1) Any costs associated with establishing the David Foster Way in front of the Steamship building (e.g. installation of curbing, sidewalk expansion, any work associated with removing part of the travelled portion of Belleville St).
- 2) Intersection modifications at Oswego St & Belleville St. will likely require traffic island modification and enhancement of pedestrian crossing facility. This may also include additional road taking at the NE corner due to grade changes.
- 3) Installation of a cantilevered walkway along Black Ball down-ramp in case the sidewalk cannot be pushed into Belleville St.
- 4) Potential land & conveyancing costs associated with establishing additional road right-of-way width to accommodate walkway facilities along the south side of Black Ball property.
- 5) Potential relocation of the BC Hydro vault on the Black Ball property as well as any other utility conflicts related to sidewalk modifications.
- 6) Any cost associated with moving, enhancing, or removing street parking facilities
- 7) Installation of public amenity features along the sidewalk or at platform location (e.g. benches, lighting, wayfinding or messaging boards).
- 8) Installation of enhanced fencing or glass panels around view platform instead of intended chain-link fencing.

Page 3

If you wish to discuss this matter further, please do not hesitate to contact me at (250)356-7904.

Sincerely,

A handwritten signature in black ink, appearing to read 'Svein Haugen', written over the word 'Sincerely,'.

Svein Haugen
Director, Properties & Land Management Branch

Cc:

Darrell Bryan – Clipper Navigation Ltd.

Ryan Burles – Black Ball Ferry Line



BELLEVILLE GATEWAY INTERNATIONAL TERMINAL

Briefing Update: Terminal Development

Black Ball Ferry Line & Clipper Navigation

October 2014

BELLEVILLE GATEWAY INTERNATIONAL TERMINAL **1**

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BELLEVILLE GATEWAY INTERNATIONAL TERMINAL

INTRODUCTION

The Belleville Terminal is a key strategic international gateway to Victoria's working inner harbour, a unique jewel for the city, region, and province. Victoria's inner harbour welcomes nearly 1 million passengers per year through ferries and float planes.

For many years, the two marine scheduled operators, Black Ball Ferry Line, operating the MV Coho, and Clipper Vacations, operating as Victoria Clipper, have provided a vital service, transporting travelers, and goods and services between Victoria and Washington State. The two operators alone bring more than 675,000 people every year into downtown Victoria, the most western international boarder crossing in North America. Economic impact assessments (2010 & 2012) indicate that the combined Black Ball and Clipper operations generate more than \$180 million annually in economic activity and together support some 4,450 jobs in the Victoria region. About 35% of the Black Ball traffic is Canadian, providing an important link to the United States for Vancouver Island and other Canadian residents. The average Clipper passenger spends \$376 per stay per person (2012).

The development of a new Belleville Gateway International Terminal has been under discussion since 1993 when the "temporary" Clipper terminal was installed on the Belleville Street site, with the understanding that a new common ferry terminal would soon be constructed. Since then, many planning studies and concept plans have been prepared with respect to the development of a new terminal but without a successful outcome. The only outcome is that the infrastructure, already aging, is 30 years older. Previous proposals have been prepared by government agencies or other organizations taking the lead role. Moving forward, it is proposed that a new initiative be developed based on a cooperative planning and development program with key stakeholders.

In recent years several important initiatives have served to reinvigorate plans for a new terminal.

In 2002, the Greater Victoria Harbour Authority (GVHA) was incorporated as a not-for-profit society to act as an advocate for Victoria's working harbour. In 2012, GVHA negotiated a lease for the historic CPR Steamship building. Its investment and advocacy has been a catalyst for renewed interest in the Belleville terminal redevelopment.

In March 2013, Tourism Victoria released a Passenger Gateway Strategy. This process brought together a broad based group from the tourism community and outlined a vision, guiding principles, challenges, strengths and opportunities. The Strategy was developed using a consensus-based approach within the tourism community, while building relationships within the transportation and government sectors. The Strategy identified five short-term priorities for transportation to the region.

In January 2014, the Tourism Victoria Transportation Committee agreed to coalesce around the Ferry Terminal redevelopment priority and focus all efforts toward this goal. Other priorities would be re-assessed after success was achieved on ferry terminal redevelopment.



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The spring of 2014 has seen additional energy and vitality to drive progress around Belleville Terminal. Several factors have contributed to this energy: the transfer of ownership of the terminal from the Provincial Capital Commission to the Ministry of Transportation & Infrastructure; renewed emphasis on the strategic importance of the project by both the Greater Victoria Chamber of Commerce and Tourism Victoria; advocacy by groups, including GVHA; announcement of a federal New Build Canada Infrastructure Fund; and, the City of Victoria's Inner Harbour Dialogue process all combine to frame a unique opportunity to advance this project.

However, perhaps the most pressing driver is the least visible. The state of the current ferry terminal requires that some degree of action be taken to ensure the safe continuation of service, for Black Ball and Clipper operations.

In light of the strong community interest, Black Ball Ferry Line and Victoria Clipper see their role as a key champion for the project, working cooperatively with the Province through the Ministry of Transportation and Infrastructure who will play the pivotal strategic and coordinating role, collaborating with many other agencies and organizations to bring the new terminal to fruition.

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GUIDING PRINCIPLES

Guiding principles helps define the purpose and provides a framework for moving the project forward. It is recognized that the current dock and loading facilities at the terminal are inadequate and in critical need of replacement. The common goal is clear: the development of a safe, reliable, and welcoming ferry terminal in Victoria's spectacular Inner Harbour. Guiding principles moving forward include:

1. Victoria is an international transportation gateway to Vancouver Island, British Columbia, and Canada. A new terminal will promote travel to the Capital City in a safe, efficient and welcoming way.
2. A cooperative approach and ongoing engagement and partnerships with: Esquimalt and Songhees First Nations, Province of BC, Black Ball Ferry Line and Clipper Vacations, City of Victoria, US and Canada Customs and Border Security, Greater Victoria Harbour Authority, other organizations and agencies, and the community at large.
3. As a common-use terminal, design considerations include expansion capabilities to accommodate the potential for future domestic or international carriers, within schedule and capacity limitations of docking facilities.
4. The terminal will be designed to meet future passenger demand and support the efficient flow of customers including the implementation of customs pre-clearance measures.
5. The site must be planned and used efficiently, be affordable to the operators and end users, comfortable for customers and encourage passengers to maximize their Victoria experience.
6. The site must be planned to ensure safe and efficient ground transportation movement to expedite inbound and outbound passengers.
7. The terminal will support the City of Victoria's vision to revitalize the working harbour and complement the overall Inner Harbour environment and enhance the pedestrian experience along Belleville Street, contributing to the vision of David Foster Way. Maximize public view points and access, recognizing the safety and security requirements associated with customs and immigration and the logistics of significant marine transportation operations.
8. The terminal will adopt sustainable practices in its design and operations, and be respectful of the region's rich history.
9. The terminal project will be phased to allow for planned improvements matching realistic funding opportunities.
10. The terminal will respect neighbouring businesses and residences and ensure that sight-lines to the waterfront are preserved and enhanced.



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DEVELOPMENT VISION - A PHASED APPROACH

It is recognized that for planning and logistical reasons and to achieve realistic funding and budget timelines, the vision for the full build-out of a new Belleville Gateway International Terminal will happen on a phased basis. A three phased program is currently envisioned.

Marine infrastructure is expensive and phases of development must be matched with realistic funding opportunities. Areas of the dock infrastructure have suffered from a historic lack of maintenance, to the point that it has reached a state of urgency and must be addressed in Phase One. Within the work-plan of Phase One, is a careful site analysis to ensure that the principles pertaining to physical planning for a new terminal and support infrastructure are met. Structural and geotech analysis for Phase One dock improvements have been advanced and the extent the essential work that needs to be done and costing of same is well defined.

The development and timing of Phases Two and Three are more flexible. As details are developed, parties responsible and timelines for implementation could be enhanced or changed from what has been identified and will be dependent on funding commitments. Examples of visions for Phases Two and Three that came out of a Harbour Visioning charette process sponsored by the City of Victoria in the Spring of 2014 are show conceptually the possibilities. Significantly, the concepts developed by different groups involved in the charette process show consistent themes.



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PHASE 1

Most of Phase One improvements are mandatory upgrades to address public safety concerns and provide secure docking facilities for vessel use. It includes other passenger convenience measures and landscaping and related aesthetic all within the Belleville Terminal Provincial land holdings.

There is an urgent requirement to address deteriorating dock conditions at both the Black Ball and Clipper operation locations. Black Ball docks require a complete replacement of pilings and decking near and at the docking bulkhead. It will include a 0.2m rise in the deck level and dock realignment. In tandem with the dock replacement, Black Ball Ferry Line will replace its vehicle loading ramp and support facilities, and its stern tie-up dolphin. Black Ball will also construct new covered walk-off ramps from the ship through to customs, improve entry landscape features and signage, and undertake other cosmetic touch-ups.

Significant investment is also essential for the replacement of deteriorated pilings and decking at the Clipper Navigation docks (western end of the Belleville docks) to permit continued operations. Phase One remedial work proposes to address immediate safety concerns and will be the most minimal repairs necessary to extend the dock life for an interim.

Because alternate temporary facilities are not readily available, dock replacement will be performed over three winter periods to minimize disruptions to operations, starting in the Fall of 2015 and completing as late as the Fall of 2017.

The capital works planned for the Black Ball Ferry docks will provide a full 50-year life cycle. Budget allocation for the dock facilities for the west end (Clipper docking) are temporary and will extend the life of the docking facilities for up to 15 years. The new terminal will require further changes to dock infrastructure towards the west side of the docks and it is only prudent to address the immediate essentials now and manage dock improvement costs on the west end and focus the balance of the dock improvements as part of the Phase 3 development of a new terminal.

At the Belleville / Oswego St corner, Phase One plans include enhancing the Belleville Gateway image and aesthetic, with landscaping and marine themed artworks and artifacts. Black Ball corner envisages marine artwork (large stainless steel propellers) and improved signage to create a welcoming experience.

Involvement in Implementation: The Province of BC and Black Ball Ferry Line will take the lead roles, with input from others, be involved/responsible for the coordination, planning, construction and funding of Phase One works.



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VISION – PHASE 2

It is envisioned that Phase Two will address primarily public realm space, enhancing the connectivity between Belleville Street and the Inner Harbour. It will require the direct collaboration and participation of the City of Victoria as it relates to David Foster Way and in turn its implementation is dependent on funding availability.

Improvements for public and pedestrian enjoyment should include removing the unfriendly fencing along the west side of the current Belleville Street adjoining the Black Ball Ferry staging area and widening the pedestrian space as part of David Foster Way. To provide more interest and achieve improved views of the inner harbour, look-out observations points are envisaged with possible interpretive kiosks and additional landscape elements potentially comprising a marine or marine transportation theme. The viewing area at Point Hope Shipyards is a small version of what is imagined.

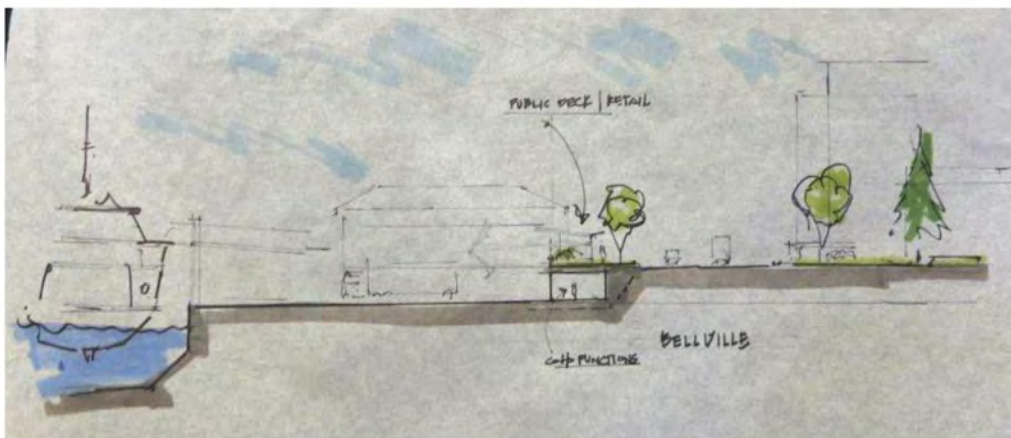


There is a nearly two metre drop in grade between the Belleville Street sidewalk and the parking lot for vehicles waiting to load onto the Black Ball that tapers toward the Oswego Street intersection. As Black Ball passengers/vehicles are processed through US customs prior to departure, the parking waiting area for the Black Ball must be made secure. Between extending the sidewalk to enhance the pedestrian experience, and meeting border security requirements, planning will require coordination between the City of Victoria, Black Ball Ferry Line, and the Province of BC, along with Border Security involvement. Attractive but secure fencing and allowing for public space and viewpoints can be designed to meet security and public accessibility needs.

Interim exterior improvements are anticipated for the Clipper Navigation operations buildings including replacement of front canopies.

A target date for completion of Phase Two is 2017, to coincide with “Canada 150”. It is noted that other improvements have been identified for the general area as part of those celebrations. Of note is proposed Quadra Park upgrades (southeast corner of Belleville Street and Oswego) that proposes private sector (Butchart Gardens) investment to honour and celebrate the rich heritage of the region’s First Nations. As an entry gateway into the new terminal, an important design consideration will be to respect and respond to future Quadra Park improvements.

Involvement in Implementation: It is envisioned that the City of Victoria, the Province of BC, Black Ball Ferry lines and Clipper Navigation and other agencies and the private sector will be involved/responsible for coordination, planning and construction of Phase Two improvements.



Schematic Drawings from Harbour Dialogue Workshop June 2014

BELLEVILLE TERMINAL – IMPROVEMENTS X-SECTION

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VISION – PHASE 3

The Phase Three vision is the largest and most complex of the phases. It is also the most exciting and affords the opportunity to dramatically improve the visitor experience and positively transform the character of the Inner Harbour. Conceptually, Phase Three will include: removing the existing modular buildings and providing interim facilities for Clipper Navigation operations; additional dock upgrades and raising of grades of the west side docks; re-alignment of access points from Belleville Street and other street improvements; enhanced passenger access and overall pedestrian experience; landscaping and signage, and, most importantly, the development of a new common-use terminal.

Preliminary concepts propose a functional and affordable, two-storey building sited on the Belleville Street property, at the extension of Oswego Street and that will allow for expansion as required. A circular drive-through is proposed, accessed from both Oswego and Pendray Streets. Ample space for off-street taxi and bus laybys and passenger pick-up and drop-off is envisioned without extensive cantilevered bridging between Belleville Street and the terminal building. A concept site plan can be found in Appendix A of this report.



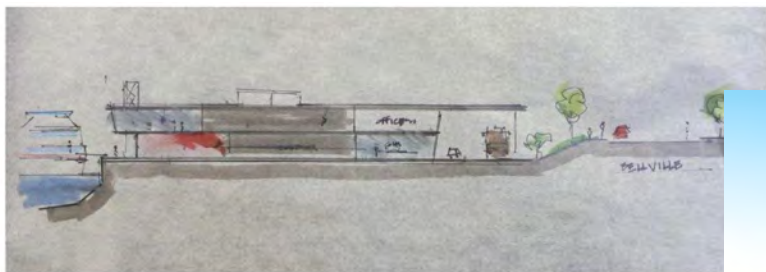
Schematic Drawings from Harbour Dialogue Workshop June 2014
BELLEVILLE TERMINAL SCHEMATIC PLAN

The terminal will be designed on the model of best practices for international ferry terminals. Significant space considerations include US and Canadian border security and customs requirements, a large pre-clearance waiting area for passengers waiting for departures and service areas for Coho and Clipper operations. Limited residual commercial space is envisioned, as the intention is to move passengers in and out of the terminal quickly to maximize their experience in the City and points beyond. Preliminary space planning has identified a building of approximately 26,000 - 30,000 sq ft building on two floors, subject to final programming, with opportunities for future expansion.

The second floor will have dramatic views of the Inner Harbour and the design will take advantage of the views.

The proposed design must be serviceable and also must stay within manageable capital costs, while respecting the significance of the site within Victoria's Inner Harbour. With the users directly participating in the design and implementation, sound business planning is central to the mandate and to the success of the terminal.

Notwithstanding a strong business plan focus, it is recognized that transportation terminal facilities have, almost universally, relied on government participation in the capital cost to make the project come to fruition. The terminal will be a public amenity and a gateway to Victoria, Vancouver Island and the Province and, for many visitors, it is their first experience entering Canada.



Schematic Drawings from Harbour Dialogue Workshop June 2014

BELLEVILLE TERMINAL – CONCEPT SECTION



Nanaimo Port Authority

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Part of the complexity of the terminal project will be the provision of interim terminal space for the Clipper during construction. It will require the cooperation of the various parties, including the City of Victoria with municipal approvals, in finalizing a construction plan.

Phase Three development is extensive as it not only takes into account the terminal construction but will include a rebuild of the west side docks, grade changes and accommodating geotechnical issues. Phase One dock remediation will provide greater flexibility for completion date for Phase 3 from a dock safety perspective and can extend the timeframe for up to 15 years, but it doesn't improve the all-important passenger or community experience.

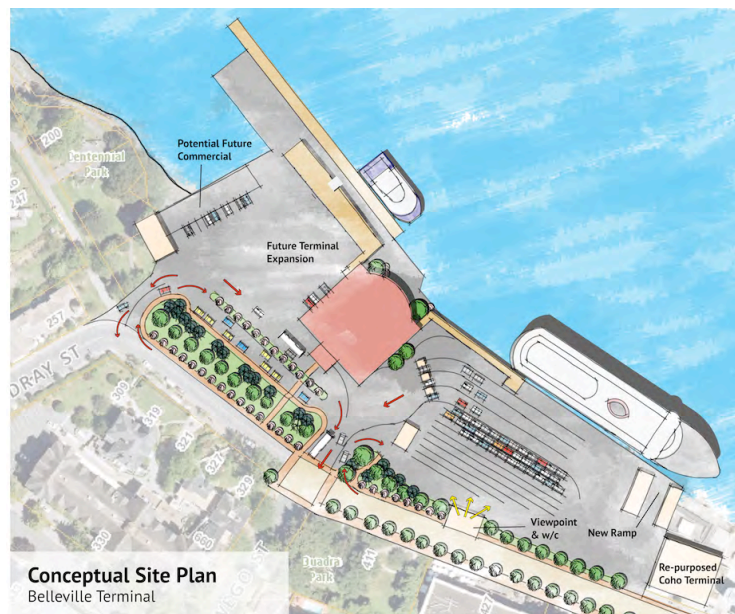
Preliminary planning for Phase Three is proposed to occur over 2015 and 2016 and relates to David Foster Pathway planning, with confirmation of designs and funding principles coinciding with the implementation of Phase Two of the overall plan in 2017/18. A targeted 6-year time horizon for implementation by the end of 2020 is intended to set challenging yet doable timelines, building on the success and momentum ideally developed in Phase One and Two and allow for planning, partnerships and funding arrangements to come together. The interim improvements to the Clipper Navigation docks will provide flexibility in the completion date of Phase Three but should not detract from the proposed target timelines objectives and the importance of the project as a primary international gateway to the region and Province.



Schematic Drawings from Harbour Dialogue Workshop June 2014

BELLEVILLE TERMINAL – CONCEPT PERSPECTIVE

Involvement in Implementation: The Province of BC, Black Ball Ferry Lines/ Clipper Navigation, the City of Victoria, in collaboration with other organizations and agencies including the Government of Canada, GVHA and others will be involved/responsible for the coordination, planning and construction of Phase Three improvements.



Conceptual Site Plan
Belleville Terminal

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MOVING FORWARD

Moving forward, the Province (MoTI) with Black Ball and Clipper Navigation will continue to spear-head the project and advance the design and business planning work. But, success will require governments and agencies working positively together to bring the project to fruition.

As this process proceeds, meaningful engagement with First Nations will be an integral part of planning and programming.

In advancing the planning and design, business case development, and funding opportunities, the Province of BC, Black Ball and Clipper are committed to a cooperative framework involving partners and key stakeholders including the City of Victoria, the Government of Canada, the Greater Victoria Harbour Authority, in addition to other important groups and organizations that must inform the process including Tourism Victoria, Victoria Chamber of Commerce, Downtown Victoria Business Association, Victoria Esquimalt Harbour Society and the James Bay and Downtown Community Associations.

As the terminal project moves forward, it is envisaged that a steering committee will be established comprising key stakeholders to ensure that the community is informed.

FUNDING AND BUDGETS

Further development of plans will require collaboration with the Province of BC and City of Victoria as land owners and approving authorities to ensure integration between terminal improvements, Belleville Street and David Foster pathway and at that time tighter budgets can be developed. As stated in the principles, key to the success of this project is the phasing that will see realistic and positive incremental improvements that can build the momentum to target the completion of the vision for 2020.

As an international terminal funding partners for the project may include:

1. Government of Canada (as an international terminal and federal harbour).
2. Province of BC (as land owners and gateway entrance to the Province).
3. City of Victoria (as regulatory visionary for the harbour, lead agency in the development of the David Foster Pathway and jurisdiction for Belleville Street).
4. Other public agencies, including the GVHA and private sector contributions, (notably, private sector investment proposed for Quadra Park).
5. Black Ball Ferry Lines and Clipper Navigation (as terminal operators).



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APPENDIX A

CONCEPTUAL SITE PLAN

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CONCEPTUAL SITE PLAN



For inquiries, contact:

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