



AGENDA - COMMITTEE OF THE WHOLE

Thursday, February 2, 2023, 9:00 A.M.

COUNCIL CHAMBERS, CITY HALL, 1 CENTENNIAL SQUARE

The City of Victoria is located on the homelands of the Songhees and Esquimalt People

Meeting will recess for a lunch break between 12:00 p.m. and 1:00 p.m.

Pages

A. APPROVAL OF AGENDA

B. UNFINISHED BUSINESS

B.1 2023-2027 Draft Financial Plan

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B.2 Strategic Planning Session

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C. ADJOURNMENT OF COMMITTEE OF THE WHOLE



Special Committee of the Whole Report

For the Meeting of January 20, 2023

To: Committee of the Whole **Date:** January 5, 2023
From: Susanne Thompson, Deputy City Manager and Chief Financial Officer
Subject: 2023-2027 Draft Financial Plan

RECOMMENDATION

That Council receive this report for information and give further consideration upon conclusion of budget presentations and discussion.

EXECUTIVE SUMMARY

The annual financial planning process is the opportunity for Council to establish the budgets and funding levels for all City services, programs, projects and initiatives. This process also determines the total property tax levy required to support the service delivery. Each year, as stewards of the City's assets, Council makes difficult decisions between competing priorities while considering taxpayers' ability to pay.

The draft Financial Plan is developed based on guiding documents such as financial policies, strategies, master plans, condition assessments, action plans, and previous Council direction. The draft plan provides for the continuation of services that have been established over time and includes resourcing to maintain current service levels. The budget also incorporates increases due to inflation, supply chain issues, increased labour costs due to inflation and labour shortages, and climate impacts. In addition, to avoid service level reductions, the draft plan proposes increases in some key areas where gaps in resourcing have been identified. The City is expecting to see partial recovery of the revenues that were significantly impacted by the COVID-19 pandemic (parking, conference centre and real estate leases), and these are partially offsetting the expected cost increases. The draft also proposes the continuation of a mitigation strategy implemented during the COVID-19 pandemic, specifically the expected salary savings due to recruitment challenges. It is anticipated that employee turnover due to retirements and resignations will continue, resulting in unspent salary budgets which can be used as an interim measure to reduce the overall tax increase.

The majority of the City's services are delivered by staff and provide the ongoing programs and services that the community relies on including recreation, road maintenance, the provision of clean water, land-use planning, solid waste collection, arts and culture programs, parks and playground maintenance, and public safety through the Fire Department, Bylaw Services and VicPD. It also includes resources to advance initiatives outlined in numerous plans such as the Climate Leadership Plan, the Victoria Housing Strategy, Create Victoria, and the City's economic action plan Victoria 3.0. The capital plan proposes sidewalk and crosswalk upgrades, cycling network implementation, rehabilitation of streets, park and playground improvements, facility lifecycle

renewals, and underground infrastructure upgrades for the City's water, sewer and stormwater systems. The 2022 capital budget includes projects that are underway but will not be completed before year-end and the funding for these projects will be carried forward to 2023. However, there are also several capital projects that have not yet been started (outlined on page 11); as these have not yet been initiated, Council could choose not to proceed with them.

Similar to most Canadian municipalities, property taxation is the largest source of revenue, financing most services provided by the City, followed by user fees. Further information on how the City's funding is generated is included on pages 4-6 of this report.

The 2019-2022 Strategic Plan included the direction of annual property tax increases of no more than inflation plus 1%. While Council has yet to provide direction for future years, staff used this previous direction as a guide in developing the draft Financial Plan for 2023. Inflation for Victoria has varied significantly during 2022, with a high of 8.4%, and is estimated to end up between seven and eight percent. The draft operating budget totals \$298.2 million which would require an 8.99% tax increase (5.84% for City, 3.09% for VicPD, and 0.06% for GVPL), and the draft capital budget totals \$65.4 million. The impact for an average household would be \$251 and for a typical business \$646.

As part of the financial planning process, it is expected that Council will provide further direction on the proposed budget, and staff can report back on options, trade-offs and implications of making changes, or provide additional information. Budget sessions will take place in January and February where staff will outline the budget and answer any questions Council may have. Upon conclusion of those discussions, staff will request direction from Council on the overall budget which will be used to develop the Financial Plan Bylaw. Staff will also request approval of direct-award grants and other grants as outlined in the body of this report.

PURPOSE

The purpose of this report is to introduce the draft 2023-2027 Financial Plan for Council's review and discussion.

BACKGROUND

Legislation

The City's annual budget covers the City's fiscal year which is the calendar year. Therefore, the City typically aims to have an approved financial plan early each year so that staff can start delivering on the various programs and projects as approved by Council.

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 before the tax rate bylaw is approved, and before May 15 as required by section 197. The financial plan can be amended during the year, but property taxes can only be levied once.

Policies

Three policies guide the financial planning process: Financial Sustainability Policy; Reserve Fund Policy; and Revenue and Tax Policy. These are attached as Appendix A.

The Financial Sustainability Policy consists of 14 separate policies that guide financial plan development.

For example, the policies for tax increases and new services include the following:

Tax increases

- Policy 2: First cover cost increases for existing services, then other enhancements

New services

- Policy 3: Funding for new services
 - Reduction in cost of existing service (reallocation of funding)
 - Increased revenue other than taxes
 - Tax increase

These two policies support deliberate decision making to avoid unintended consequences. In other words, choosing to reduce a service to reallocate the funding to another service is encouraged rather than underfunding a service, which would result in a service level reduction due to insufficient funding.

Furthermore, the policies on infrastructure funding, debt and reserves aim to provide sustainable funding levels for ongoing capital programs and larger capital projects taking into consideration intergenerational equity and smoothing out the impact to taxpayers of larger investment needs in any given year. They include the following:

Infrastructure funding

- Policy 1: New tax revenue from new development, first \$500,000 to infrastructure reserves
- Policy 6: Consider a tax increase for increasing capital infrastructure investment annually

Debt

- Policy 8:
 - One-time capital projects (not ongoing programs)
 - Attempt to take on new debt only in years where other debt issues are retired (avoids tax increases related to new debt)
 - Internal borrowing through the City's Debt Reduction Reserve (lower interest than external borrowing)

In addition, the policy on fees and charges recommends annual reviews with consideration of a minimum increase equal to inflation, and the policy on surplus, which is not ongoing revenue, recommends that it be used for one-time expenditures only or transferred to infrastructure reserves.

Guiding Documents

The Financial Plan is the end result of a larger planning process. The draft Financial Plan is developed based on direction provided through the Strategic Plan, various master plans, frameworks, condition assessments, action plans and strategies. The priorities identified in each of these plans feed into the draft Financial Plan. Significant consultation with the public is also part of developing many of these plans.

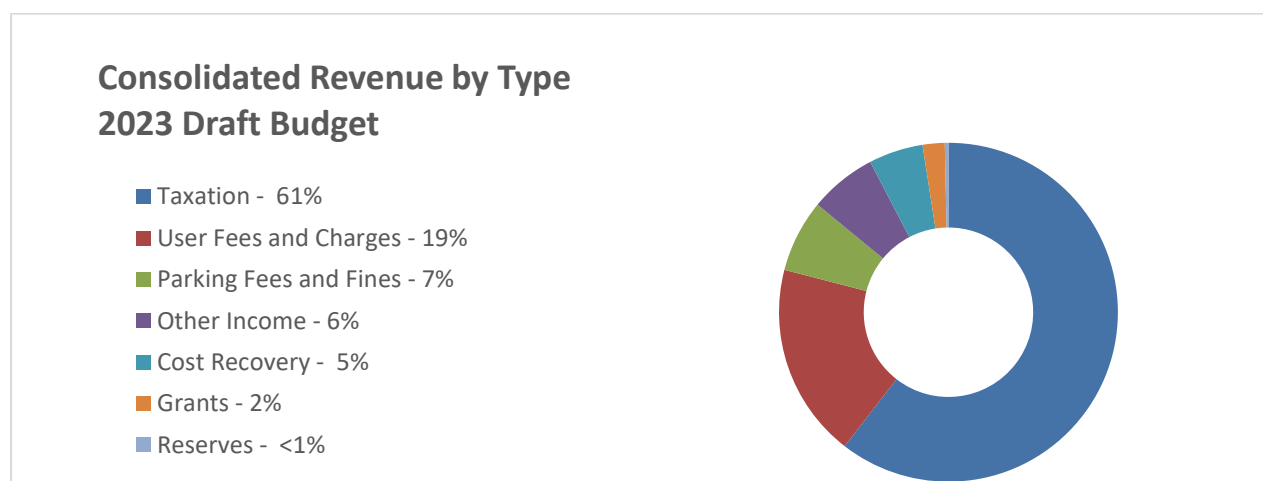
TRANSPORTATION <ul style="list-style-type: none"> • Crosswalk Ranking • Bicycle Master Plan • Pedestrian Master Plans • Pavement Asset Management Plan • Greenways Plan • Harbour Pathway Plan 	PARKS, RECREATION, ARTS AND CULTURE <ul style="list-style-type: none"> • Parks & Open Spaces Master Plan • Parks asset condition assessment • Urban Forest Master Plan • Create Victoria • Victoria Music Strategy 	NEIGHBOURHOODS <ul style="list-style-type: none"> • Local Area Plans • Downtown Core Area Plan 	CITY-WIDE <ul style="list-style-type: none"> • Official Community Plan • Climate Leadership Plan • Accessibility Framework • Equity Framework • Transgender, Non-Binary and Two-Spirit Inclusion Plan • Victoria 3.0
UNDERGROUND <ul style="list-style-type: none"> • Sewer System Master Plan • Water System Master Plan • Stormwater Master Plan 	PUBLIC SPACE <ul style="list-style-type: none"> • Wayfinding Strategy • Public Realm Plan • Surface Infrastructure Asset Management Plan 	FACILITIES <ul style="list-style-type: none"> • Facilities Condition Assessment 	

Financial Plan Overview

The Financial Plan includes a five-year operating budget and a twenty-year capital plan. The plan outlines high-level overviews of the various services, programs, projects and initiatives and the associated budgets.

Operating Budget

The majority of the City's funding comes from property taxes and utility user fees from the water, sewer, solid waste and stormwater programs. The City has some additional revenue sources, including from parking, construction permit fees, recreation, Victoria Conference Centre, business licences and property leases. The COVID-19 pandemic significantly impacted some of these revenues and while substantial recovery is expected, pre-pandemic revenue levels are not anticipated to be reached yet for some.

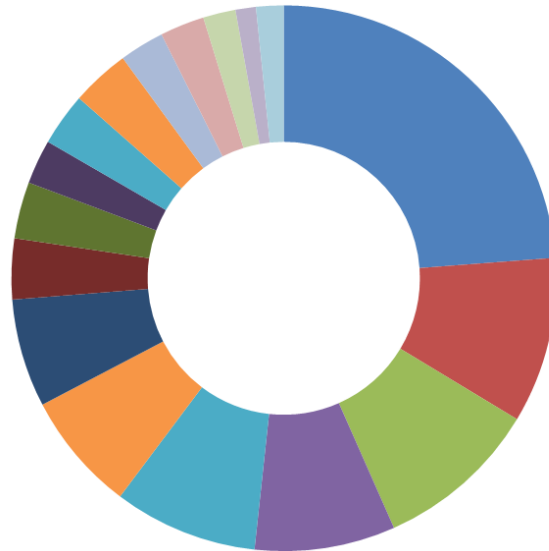


How each service is funded ranges from full funding from user fees (water, sewer and solid waste utilities; development approval and permit processes; short-term rental regulations; and parking

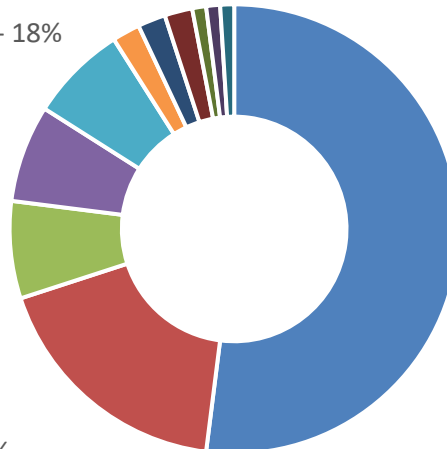
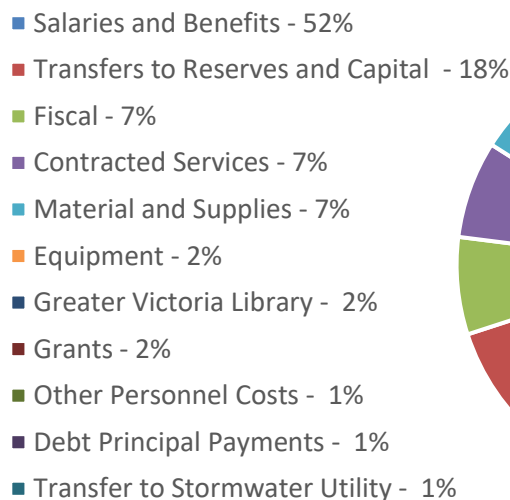
services), and partial funding from user fees (stormwater utility, Victoria Conference Centre, and recreation) to fully funded by property taxes (police, fire bylaw and most corporate support functions.)

The majority of the City's services are delivered by staff and, therefore, the largest cost type is salaries and benefits, followed by transfers to reserves and capital budget, contracted services, and materials and supplies.

Operating Expenditures by Function 2023 Draft Budget



Operating Expenditures by Type 2023 Draft Budget



Capital Budget

The capital budget includes the various programs and projects to upgrade and rehabilitate the City's infrastructure. Funding for the capital budget includes user fees (water, sewer and stormwater infrastructure), grants received for specific projects, property taxes and reserves. Reserve funding is primarily generated through grants (Canada Community-Building Fund), development cost charges, user fees and property taxes. Ongoing programs are typically funded by property taxes/user fees or reserves. Larger projects, such as a bridge replacement or construction of an arena, have primarily been funded through grants and debt, which is consistent with the City's debt policy.

Capital plan funding levels are determined through policy decisions, taking into account the City's risk tolerance. Historically, Council has increased property taxes for capital projects that address deferred maintenance for roads, facilities and storm drains. Since 1999, Council has increased annual capital budget funding through property taxes from \$2.5 million to \$11.6 million. As per the Financial Sustainability Policy, additional funding decisions through an increase in property taxes, will be considered by Council based on proposed projects identified by staff.

The majority of the City's infrastructure investment is guided by asset master plans and condition assessments which use a range of criteria to determine priorities.

Underground utilities (sewer, storm drains and water) have 20-year asset master plans in place. Asset management planning, and lifecycle costing and analysis include:

- Risk assessment and service delivery
- Condition assessment and remaining design life
- Capacity requirements including future population growth
- Enhance resiliency to meet climate change, tsunami and seismic hazards
- Reduce rain inflow and infiltration to sewers
- Optimizing energy use

Additional factors taken into account are:

- Coordination with transportation or other right-of-way improvements (bundle projects)
- Number and location of other projects in neighbourhood in consideration of social impacts – network traffic flows

For transportation projects, there are many and varied programs and services provided including crosswalks, sidewalks, road paving and traffic calming. Each program considers a number of criteria, but the overall principles for all transportation projects are:

- Road safety
- Use of standards, established criteria and best practice
- Consistency of implementation to maintain system integrity
- Promoting projects fairly and equitably with the most impact and greatest benefits
- Fiscal responsibility and prudence
- Coordination opportunities

The Parks and Open Spaces Master Plan was developed through city-wide consultation with residents and other stakeholders, to assess community needs and examine investment priorities. The goals of the Plan include a focus on serving the needs of all citizens (*Foster Engaging Experiences for Everyone*). The ongoing maintenance work relating to "grey" and "green" assets in parks and open spaces is primarily driven by condition assessment data, which provides an objective measure of the state of assets in these public spaces.

The City's investments in buildings are typically based on a few key factors, including data relating to the physical condition of these assets and systems, as well as the service priorities of occupants of these buildings. In recent years, increased focus has been directed to quantifying and addressing physical accessibility needs, as well as energy performance, in line with the City's overall strategic plans.

ISSUES & ANALYSIS

Each year as staff develop the budget, service levels are assessed to determine resource requirements and delivery options. The majority of the City's services are delivered by City staff, augmented by contracted support for specialized expertise or work volumes beyond existing capacity. The City has a team-based approach to service delivery and multiple departments are involved to achieve results. For the capital budget, funding is allocated to all asset groups and, as asset management information is updated, proposed budget increases are typically implemented incrementally over time recognizing taxpayers' ability to pay balanced with the responsibility to appropriately steward the City's assets.

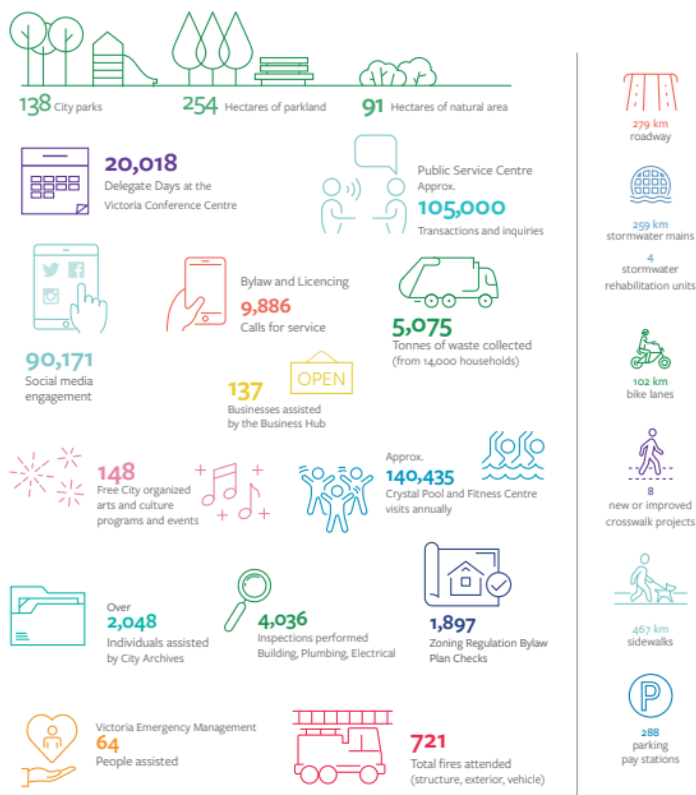
Operating Budget

Overview

As outlined in the draft Financial Plan, the City delivers approximately 200 programs and services, and numerous capital projects are included.

Highlights of City Services

Maintain:



The draft plan maintains services at current services levels. No automatic inflationary increases are included in the budget and departments justify each increase they request. This year's financial plan is significantly impacted by numerous challenges. Inflation is adding substantial cost pressures, and supply chain challenges are resulting in escalating costs due to market pressures and delays to getting materials and supplies. The City is also facing increased labour costs due to inflation and low unemployment, resulting in increased competition for talent. Climate change impacts are affecting the plan due to increased extreme weather events (heat, cold, wind, flooding), and the City also has corporate plans to achieve emission reduction targets. Finally, new regulations and standards are coming into effect resulting in additional requirements for the City.

For 2023, the main cost drivers are salary increases, insurance, fleet costs, software licencing, security, and costs related to new asset maintenance, partially offset by revenue increases. Parking revenues have rebounded and are expected to achieve pre-pandemic levels for 2023, and Victoria Conference Centre revenues are improving. Permit revenues related to development and construction have also been increased to reflect actual experience over the last 7 years; in addition, these revenues are augmented through a transfer from a reserve specific for this purpose if they don't achieve the expected levels for 2023. Furthermore, while front-line positions have been increased over the last number of years, positions in other departments that support overall operations have lagged behind. Therefore, several key positions have been incorporated into the draft in an effort to bridge that gap. To mitigate these pressures, and in recognition that employee turnover due retirements and resignations will continue, it is proposed to use the expected salary savings to reduce the property tax increase.

The draft plan results in a tax increase of 8.99%, which is within the range of estimated inflation plus 1% (8-9%.) The impact would be \$251 for an average household and \$646 for a typical business.

Utilities

To enable rates to be in effect on January 1, 2023, Council considered and approved the rate increases required to fund the City's utilities in December. The report that outlined the proposed budget and rate changes is attached as Appendix B.

Greater Victoria Public Library (GVPL)

The City's share of the GVPL's operating and facility maintenance budget request, and the City's lease and building costs for its branches is \$5.76 million, which is an increase of approximately \$84,400 and equates to a tax increase of 0.06%. Details of the Library Board's budget request is attached as Appendix C.

Victoria and Esquimalt Police Board

The VicPD 2023 provisional budget was approved by the Police Board on September 20, 2022 and the City's draft Financial Plan includes the City's share of the core budget request which equates to a property tax increase of \$4.8 million. In 2022, Esquimalt Council disputed the budget for seven additional positions as well as an increase for overtime under section 27 of the *Police Act*. The Director of Police Services directed that the positions and the overtime be included and the 2023 budget reflects this decision. In addition, the Board is requesting an additional seven positions; these have not been included in the City's draft Financial Plan and would require additional funding of \$747,250 of which the City's 86.33% share would be \$645,100; this equates to a 0.42% additional tax increase. The joint meeting with the Board and Victoria and Esquimalt councils is scheduled for January 17, 2023. Details of the Board's budget request is attached as Appendix D.

In addition to the supplemental resource requests from VicPD, the department also supports Bylaw Services with two dedicated officers as approved by Council last year. Bylaw Services has reviewed the level of support needed and are requesting an additional \$202,000 for two special duty officers to ensure coverage each day.

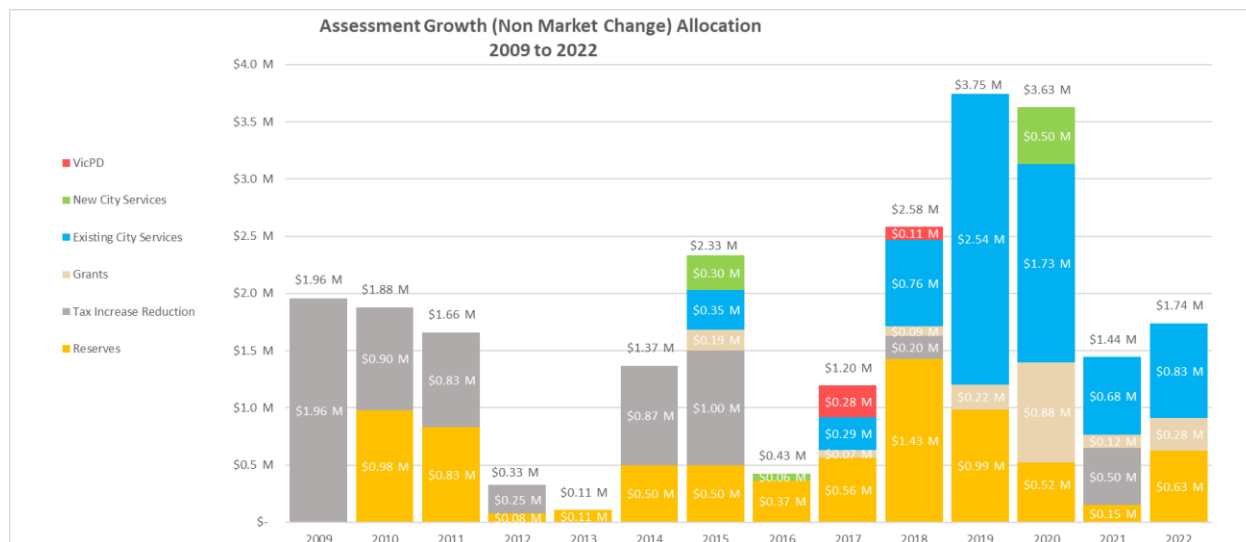
New Property Tax Revenue from New Development (Non-Market Change/NMC)

As per the Financial Sustainability Policy, the first \$500,000 of new property tax revenue resulting from new construction is transferred to reserve.

For the 2023 Financial Plan, as part of the 2022 financial planning process, Council approved allocating approximately \$560,000 to fund 4 additional positions for VicPD (3 were funded from 2022 NMC); these positions were the ones under dispute by Esquimalt Council. In addition, Council approved additional funding for school crossing guards (approximately \$90,000) and directed allocating \$200,000 for the continuation of the reconciliation grant to the Songhees and Esquimalt Nations and these amounts has been incorporated. Therefore, the total allocation within the draft plan is approximately \$1.35 million.

Based on current estimates for this new revenue, based on information provided by BC Assessment, the City can expect to receive approximately \$1.4 million, which would cover the above allocations. However, this is based on incomplete information and this amount will likely change. The final amount will not be known until the end of March when BC Assessment has finalized the assessment roll for the year. It is recommended that any remaining amount in addition to what has already been allocated be transferred to the Buildings and Infrastructure Reserve.

Over the last decade, Council has allocated the majority of the new tax revenue for capital investment (savings in reserves) and reducing the annual tax increase (essentially offsetting inflationary increases for existing services) and, more recently, to fund new services as illustrated in the graph below:

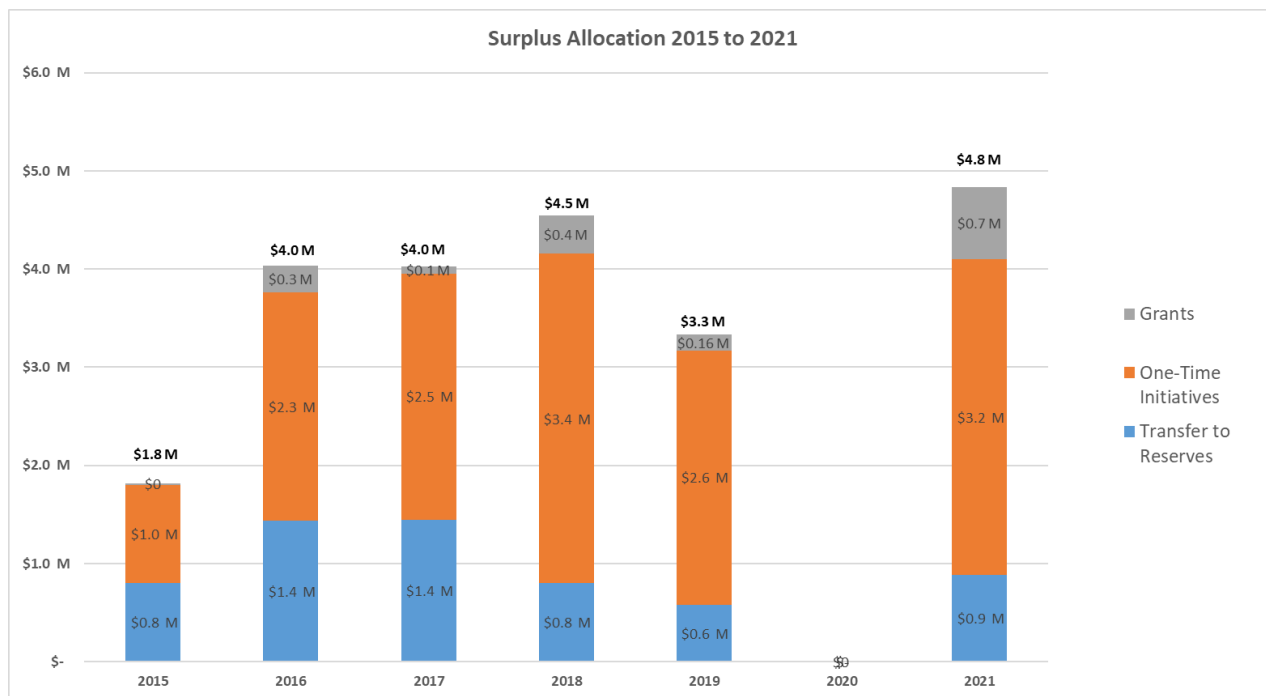


2022 Surplus

Surplus is created by revenues exceeding budget expectations or expenditures being below budget. As per the Financial Sustainability Policy, as surplus is not ongoing, it should only be used for one-time items or be transferred to infrastructure reserves. The City experienced many cost pressures in 2022 due to inflation, supply chain issues, and increased labour cost due to inflation and labour shortages. At this point, it is estimated that the surplus will be approximately \$1.5 million. This

amount has been built into the draft plan and is proposed to fund the program that mitigates against the impacts of overnight sheltering (\$1.358 million) and two temporary bylaw officers (approximately \$200,000) to address workload challenges. It is recommended that any remaining amount in addition to what has already been allocated be transferred to the Buildings and Infrastructure Reserve.

For historical reference, the following graph outlines the surplus allocation for the past several years:



Five-Year Operating Budget

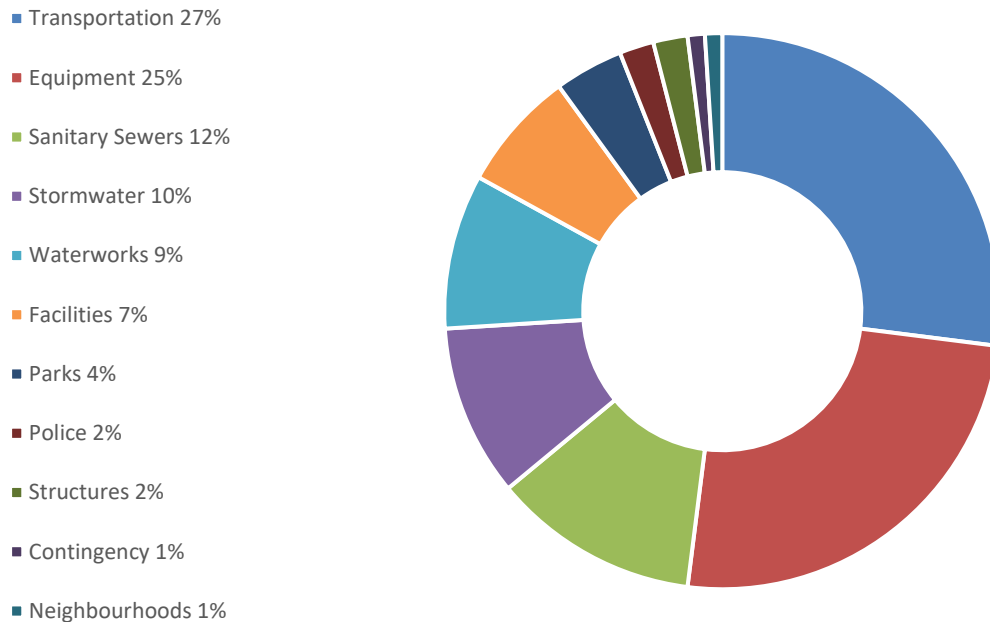
To develop the future years of the five-year operating budget a number of assumptions have been incorporated including: no changes to services or service levels; collective agreement increases (if in place); known cost increases, such as hydro, at already announced rates; and unknown cost increases (the majority) at an inflationary factor of 2%.

Capital Budget

Overview

The draft capital budget for 2023 totals \$65.4 million. The following chart outlines the proposed capital investment:

Capital Expenditures by Category



The capital budget was developed based on the principle that all asset groups are allocated some funding. In addition, as outlined in the background section of this report, the annual capital investment needs are determined through asset master plans and condition assessments. Asset master plans outline the level of funding that is considered sustainable to maintain current service levels and the priorities for infrastructure investment. Over the last several years, additional work has been undertaken to fill information gaps and this work continues.

The 2022 capital budget includes projects that are underway but will not be completed before year-end. The budgets for these projects will be added to the 2023 capital plan to reflect remaining amounts once year-end has been completed. The following projects which were approved in previous years have yet to be initiated and Council could choose not to implement them:

- Downtown playground
- Beacon Hill Park - Circulation and Accessibility Study
- Park Acquisition Strategy

20-Year Capital Plan

For many capital investments, such as water, stormwater, sidewalks and complete streets projects, longer-term asset master plans identify the priority order of renewals for a number of years. Those plans also indicate the estimated funding for those renewals. For these investments, ongoing budgets have been included in the 20-year capital plan.

Where future year budgets are yet to be determined due to scoping work underway, the capital plan indicates “TBD” (to be determined).

It can be difficult to determine the exact funding needs far into the future, therefore all future year amounts are best estimates only.

Reserves and Debt

Reserves are set up to save up funding for future investment with the intent of smoothing out the impact on taxpayers, especially in years where larger than typical investments are needed. The Reserve Fund Bylaw outlines the purposes and authorized uses for each reserve and the Reserve Fund Policy further details each reserve.

Minimum balances have been established for each reserve and the methodology for determining overall target balances vary depending on the type of reserve, and those balances are in some cases based on supporting asset master plans or acquisition strategies, if available. The minimum target balances have already been achieved for all reserves. However, the minimum balances are only one part of the equation and recommended capital budget spend levels also need to be taken into account.

Some reserves, such as the Gas Tax Reserve and the Local Amenities Reserve, receive funding from external sources. Other reserves, such as the Financial Stability reserves, have target balances aligned with operating costs and are funded each year to ensure adherence to those targets. Several reserves, such as the Victoria Housing Reserve, the Climate Action Reserve and the Art in Public Places Reserve have guiding strategies/plans in place that set relevant targets and in turn guide investment levels. The methodology for determining the target balances for the City's two land acquisition reserves - Tax Sale Lands Reserve and Parks and Greenways Acquisition Reserve – is to base funding levels on acquisition strategies. Both these strategies are under development and will include funding options. Currently these two reserves receive funding through land sales.

Considering that determining sufficient funding levels for some capital reserves is dependent on strategies and asset master plan, some of which are not currently in place, the Financial Sustainability Policy provides direction for increasing funding to reserves, specifically using the first \$500,000 of new assessed revenue to increase transfers to infrastructure reserves. This policy recognizes that additional funding is required to provide the necessary funding for infrastructure renewal going forward.

Some reserves are restricted under the *Community Charter* (for example capital reserves, Tax Sale Lands reserve and Development Cost Charges reserves), others under agreement (for example all Police reserves and the Arena reserve), and others due to the funding source (for example utility reserves, Artificial Turf Field reserve and Recreation Facilities Reserve.)

Appendix E outlines the methodology for reserve target balances and any restrictions in place regarding Council's ability to reallocate funding.

The following table outlines the estimated uncommitted year-end reserve fund balances based on the assumption that all planned work for 2022 will be completed:

Description	Projected Balance at Dec 31, 2022	2023 Budget Transfers In	2023 Budget Transfers out & Committed	Projected Balance Dec 31, 2023
Capital Reserves				
Equipment & Infrastructure				
Police				
Police Vehicles, Equipment & Infrastructure	1,143,689	1,526,000	1,480,000	1,189,689
Police Emergency Response Team	892,361	93,320		985,681
City				
City Equipment	7,251,783	957,580	4,580,000	3,629,363
City Vehicles & Heavy Equipment	8,039,865	1,500,000	8,298,000	1,241,865
City Buildings & Infrastructure	16,765,209	5,631,500	13,083,000	9,313,709
Accessibility Capital	1,347,828			1,347,828
Parking Services Equipment and Infrastructure	20,617,886	3,550,000	1,025,000	23,142,886
Multipurpose Equipment and Infrastructure	1,179,501	172,120	350,000	1,001,621
Recreation Facilities Equipment and Infrastructure	1,257,334	62,300		1,319,634
Archives Equipment	33,497			33,497
Artificial Turf Field	269,169	150,000		419,169
Gas Tax	406	3,998,000	3,998,000	406
Water Utility Equipment and Infrastructure	32,894,679	1,770,000		34,664,679
Sewer Utility Equipment and Infrastructure	25,941,616	400,000	51,000	26,290,616
Stormwater Utility Equipment and Infrastructure	4,163,135	100,000	441,000	3,822,135
Tax Sale Lands Fund	7,511,598	50,000		7,561,598
Parks and Greenways Acquisition Fund	2,058,506			2,058,506
Tree Conservation	838,698			838,698
Local Amenities Reserve	614,292		330,000	284,292
Development Cost Charges	13,593,785		1,599,000	11,994,785
Downtown Core Area Public Realm Improvements	245,928			245,928
Total Capital Reserves	146,660,766	19,960,820	35,235,000	131,386,586
Operating Reserves				
Financial Stability Reserves				
City	14,967,938	240,000		15,207,938
Police	1,938,806			1,938,806
Debt Reduction	21,801,188	3,161,560		24,962,748
Insurance Claims	4,230,529			4,230,529
Water Utility	944,875			944,875
Sewer Utility	860,471			860,471
Stormwater Utility	942,533			942,533
Victoria Housing Reserve	4,529,651	660,000		5,189,651
Climate Action Reserve	1,479,137	223,960		1,703,097
Art in Public Places	896,028	150,000		1,046,028
Development Stabilization Reserve	14,718,402			14,718,402
Parks Furnishing Dedication Program	33,823	32,500	32,000	34,323
Total Operating Reserves	67,343,379	4,468,020	32,000	71,779,399
Total City Reserves	214,004,146	24,428,840	35,267,000	203,165,986

The City currently has approximately \$56.3 million in outstanding debt. According to the Financial Sustainability Policy, debt servicing charges should be kept at a maximum of 7% of the prior year's property tax levy. Currently, there is approximately \$3.1 million of budget room for debt servicing, which is transferred to the Debt Reduction Reserve. This is the funding that Council has set aside for the replacement of Fire Department Headquarters. The next significant debt issue to retire is in 2031. The following table outlines the current debt issues, year of retirement and the annual debt servicing costs.

Final Year	Issue	MFA Issue - Purpose	Principal & Interest
Non-Self Financing Areas			
2024	105	Crystal Gardens	249,198
2031	115	Johnson Street Bridge Replacement (CMHC)	743,242
2033	79	Multipurpose Arena	375,514
2033	80	Multipurpose Arena	435,514
2034	81	Multipurpose Arena	435,514
2034	130	Johnson Street Bridge Replacement	1,475,097
2036	139	Johnson Street Bridge Replacement	320,186
2037	142	Johnson Street Bridge Replacement	659,671
Total			\$ 4,693,937
Self Financing Areas			
2023	103	Parkades	\$ 137,594
2024	105	Parkades	130,394
2025	110	Parkades	345,704
Total			\$ 613,692

Grants

As directed by Council, grants have been grouped into five categories: direct-award grants, festival investment grants, community garden volunteer coordinator grants, My Great Neighbourhood grants, and Strategic Plan grants, which include micro-grants. Over the last number of years, Council has directed a few grants to be allocated outside of the established programs and these have been grouped under “other grants”. Per Council direction, the majority of grants have been increased by inflation.

The proposed funding for the direct-award grants and one-time grants is as follows:

Organization	Grant Amount
Aboriginal Coalition to End Homelessness	\$100,000
Capital Bike	\$10,500
Greater Victoria Coalition to End Homelessness	\$100,000
Greater Victoria Crossing Guards Association	\$90,240
Pro Art Alliance of Greater Victoria	\$10,000
Restorative Justice Victoria	\$34,120
Songhees and Esquimalt Nations	\$200,000
South Island Prosperity Partnership	\$230,050
Theatre SKAM	\$20,000
Vancouver Island South Film & Media Commission	\$45,000
Victoria Urban Food Table	\$6,000
Total	<u>\$845,910</u>

Organization	Type of Grant	2023 Draft		
		2022 Final Budget	Budget	Change
Victoria Civic Heritage Trust	Building Incentive	\$ 920,000	\$ 950,000	\$ 30,000
Victoria Civic Heritage Trust	Operating	121,230	123,650	2,420
Victoria Heritage Foundation	Operating	257,790	264,240	6,450
Victoria Youth Council	Operating	26,000	26,000	0
Quadra Village Community Centre	Operating	78,020	82,700	4,680
Quadra Village Community Centre	Youth Programming	9,230	9,780	550
Quadra Village Community Centre	Lease Grant	44,060	44,060	0
Fernwood Community Centre	Operating	78,020	82,700	4,680
Fernwood Community Centre	Youth Programming	9,230	9,780	550
Vic West Community Association	Operating	78,020	82,700	4,680
Vic West Community Association	Youth Programming	9,230	9,780	550
Vic West Community Association	Facility (janitorial)	37,370	39,610	2,240
Fairfield Community Place	Operating	78,020	82,700	4,680
Fairfield Community Place	Youth Programming	9,230	9,780	550
Fairfield Community Place	Facility (janitorial, recycling)	49,630	52,610	2,980
Fairfield Community Place	Youth Outreach	15,000	15,000	0
Cook Street Village Activity Centre	Operating	78,020	82,700	4,680
Cook Street Village Activity Centre	Facility (strata fees)	24,310	25,770	1,460
Victoria Silver Threads	Operating	78,020	82,700	4,680
Victoria Silver Threads	Facility (lease)	122,390	122,390	0
Burnside Gorge Community Centre	Operating	78,020	82,700	4,680
Burnside Gorge Community Centre	Youth Programming	9,230	9,780	550
Burnside Gorge Community Centre	Youth Outreach	10,000	10,000	0
James Bay Community School Centre	Operating	78,020	82,700	4,680
James Bay Community School Centre	Youth Programming	9,230	9,780	550
James Bay Community School Centre	Facility (janitorial, recycling)	52,880	56,050	3,170
James Bay New Horizons	Operating	78,020	82,700	4,680
James Bay New Horizons	Facility (janitorial)	29,380	31,140	1,760
Oaklands Community Centre	Operating	78,020	82,700	4,680
Oaklands Community Centre	Youth Programming	9,230	9,780	550
Oaklands Community Centre	Facility (janitorial)	18,140	19,230	1,090
Cool Aid Downtown Community Centre	Operating	78,020	82,700	4,680
Seniors Outreach	Operating	30,000	30,000	0
Victoria Community Association Network	Operating	950	1,010	60
Neighbourhood Associations	Liability Insurance	6,000	6,000	0
Neighbourhood Associations	Volunteer Insurance	7,500	7,500	0
Blanshard (Hillside Quadra)	Per capita base (1.20 times population)	10,020	10,620	600
Burnside/Gorge	Per capita base (1.20 times population)	8,550	9,060	510
Downtown (incl Harris Green)	Per capita base (1.60 times population)	10,040	10,640	600
Downtown (incl Harris Green)	Neighbourhood Association Coordinator Grant	20,000	20,000	0
Fairfield Gonzales	Per capita base (1.20 times population)	21,960	23,270	1,310
Fernwood	Per capita base (1.20 times population)	12,990	13,770	780
James Bay	Per capita base (1.20 times population)	15,930	16,890	960
James Bay	Neighbourhood Association Coordinator Grant	20,000	20,000	0
North Jubilee	Per capita base (1.60 times population)	5,630	5,970	340
North Jubilee	Neighbourhood Association Coordinator Grant	10,000	10,000	0
North Park	Per capita base (1.60 times population)	6,300	6,680	380
North Park	Neighbourhood Association Coordinator Grant	20,000	20,000	0
Oaklands	Per capita base (1.20 times population)	9,420	9,990	570
Rockland	Per capita base (1.60 times population)	6,460	6,850	390
Rockland	Neighbourhood Association Coordinator Grant	20,000	20,000	0
South Jubilee	Per capita base (1.60 times population)	4,030	4,270	240
South Jubilee	Neighbourhood Association Coordinator Grant	10,000	10,000	0
Vic West	Per capita base (1.20 times population)	10,160	10,770	610
Total		\$ 2,916,950	\$ 3,031,200	\$ 114,250

Note: The City provides janitorial services to Quadra Village Community Centre and Fernwood Community Centre and Cook Street Village Activity Centre; no support is provided to Burnside Gorge Community Centre

Timeline

The following table outlines the proposed timeline for this year's process.

Dates	Task
January and February 2023	Budget presentation and discussion
TBD	Consultation
April 2023 Committee of the Whole	Final report on Financial Plan including incorporated changes and BCA non-market change data; report on tax rates
April 2023 Council	First, second and third readings of Financial Plan bylaw; first, second and third readings of tax bylaw
April 2023 Council	Adoption of Financial Plan bylaw and tax bylaw

OPTIONS & IMPACTS

Accessibility Impact Statement

Initiatives and projects within the Financial Plan support accessibility improvements.

Strategic Plan

The Strategic Plan, once developed, will inform the Financial Plan.

Impacts to Financial Plan

The 2023-2027 Financial Plan will replace last year's plan.

Official Community Plan Consistency Statement

The many initiatives included within the financial plan are consistent with many policies within the Official Community Plan including support for infrastructure asset management objectives, in particular, policy 11.4 to maintain and enhance the allocation of resources for civic infrastructure repairs, upgrades and replacement.

CONCLUSIONS

The City provides numerous programs and services the community relies on. The financial planning process is Council's opportunity to allocate funding to the City's various programs, services, projects and initiatives. Each year, Council is faced with making challenging decisions to balance competing needs and priorities.

Respectfully submitted,

Susanne Thompson
Deputy City Manager and CFO

Report accepted and recommended by the City Manager

List of Attachments

Appendix A - Financial Sustainability Policy; Reserve Fund Policy; and Revenue and Tax Policy

Appendix B – 2023 Utilities Budget and Rates Report dated November 24, 2022

Appendix C – Greater Victoria Public Library Budget Request

Appendix D – Victoria Esquimalt Police Board Budget Request

Appendix E – Summary of Reserve Fund Restrictions

Department of Finance Policies and Procedures	
Financial Sustainability Policy	
Authorized by: Council	Date of issue: January 20, 2009 Date of amendment: October 1, 2015

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 balance infrastructure upgrade needs with ongoing operating funding requirements, the first \$500,000 of assessment growth (non-market change) property tax revenue will be transferred to infrastructure reserves and the remaining balance allocated as determined by Council.

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.

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

Grants should be sought for known infrastructure needs or identified priorities in the City's Strategic Plan even if they are not included in the financial plan due to limited funding or pending Council decision.

6. Infrastructure Maintenance and Replacement

Much of the City's infrastructure is at or nearing the end of its life. The City has an inventory and performs condition assessments of its assets on an ongoing basis. This allows the City to develop and update plans 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

Each year, Council will consider a property tax increase dedicated to increasing capital infrastructure investment.

7. Self Financed Programs

The City has several self financed programs: Water Utility, Sewer Utility, Stormwater Utility and Solid Waste and Recycling Utility. The costs for self financed programs should be fully funded by user fees. The Water and Sewer Utilities 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 of 7% of the property tax levy by adding new debt only in the years when other debt issues are retired. This will minimize the impact on property taxes as a result of new debt.

Policy 8.2

Debt for Self-financed entities (Water Utility, Sewer Utility, Stormwater Utility, Solid Waste and Recycling Utility 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.

Policy 8.3

As an alternative to external borrowing, funds in the City's Debt Reduction Reserve can be borrowed with a maximum repayment term of 15 years at an interest rate equal to the lost investment interest

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.

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. Fee bylaws should, when appropriate, include an annual increase equivalent to the Consumer Price Index for Victoria.

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, Sewer Utility, and Stormwater 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.

<p align="center">Department of Finance Policies and Procedures</p>	
Reserve Funds	
Authorized by: City Council	Date of issue: September 30, 2004
	Revised: January 2020

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.

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).

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.

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

If funding is borrowed from a reserve, a time period shall be specified for the repayment or replenishment 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.

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). For the Water, Sewer and Stormwater Utilities, 50% of each utility's surplus are to be applied to the respective financial stability reserve until they reach target balances and the remainder to the respective equipment and infrastructure reserve.

- **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.

Guidelines for Using Funds

A Council Resolution or an Adopted Financial Plan 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.

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 budget 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 budget 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 budget 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 budget 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 budget 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.
- **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 is funded by annual budget contributions from the Water Utility and 50% of the Water Utility's surplus until the target balance has been met within the Water Utility Financial Stability Reserve. Once the target balance is achieved, 100% of the surplus will be allocated to the Water Utility Equipment and Infrastructure Reserve.
- **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 is funded by annual budget contributions from the Sewer Utility and 50% of the Sewer Utility's surplus until the target balance has been met within the Sewer Utility Financial Stability Reserve. Once the target balance is achieved, 100% of the surplus will be allocated to the Sewer Utility Equipment and Infrastructure Reserve.
- **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 is by annual budget contributions from the Stormwater Utility and 50% of the Stormwater Utility's surplus until the target balance has been met within the Stormwater Utility Financial Stability Reserve. Once the target balance is achieved, 100% of the surplus will be allocated to the Stormwater Utility Equipment and Infrastructure Reserve.

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 Financial Plan 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 Financial Plan 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 Financial Plan 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 improvements, and capital expenditures required for preparing City properties to sell (i.e. remediation, servicing, etc.)

Note: *A Council resolution or an adopted Financial Plan 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 Financial Plan 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.*

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.

This reserve also tracks and accounts for monies received under the City's Tree Preservation Bylaw related to removal of trees due to development or through cash donations.

Guidelines for Using Funds

Use of these funds is restricted to the purpose for which each contribution was based on, including uses outlined in the Tree Preservation Bylaw for tree replacement.

Note: *A Council resolution or an adopted Financial Plan 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 Financial Plan 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 Financial Plan 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 Financial Plan 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 Financial Plan 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.*

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 Financial Plan 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.*

PARK FIXTURE DEDICATION PROGRAM

Description

This reserve has been established to assist in funding the maintenance costs of the capital assets acquired through the Park Fixture Dedication Program.

This reserve is funded by monetary contributions provided to the City of Victoria as part of the total cost of the dedication. The maintenance contingency is a percentage of the amenity capital cost.

Guidelines for Using Funds

Use of these funds is restricted to funding the maintenance of the dedicated park fixture over the estimated useful life.

Note: *A Council resolution or an adopted Financial Plan 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.*

<p style="text-align: center;">Department of Finance Policies and Procedures</p>	
Revenue and Tax	
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.

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, Stormwater Utility, and Garbage Utility.

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 diversity 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: *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.

Appendix B



Committee of the Whole Report For the Meeting of November 24, 2022

To: Committee of the Whole **Date:** November 14, 2022
From: Jo-Ann O'Connor, Deputy Director of Finance
Subject: 2023 Utility Rates

RECOMMENDATION

That Council:

1. Direct staff to bring forward bylaws outlining water utility, sewer utility, stormwater utility, and solid waste user fee increases for 2023 to the December 1, 2022, daytime Council meeting for consideration of first, second and third readings.

EXECUTIVE SUMMARY

The City's water, sewer, and stormwater utilities in addition to solid waste and recycling programs are self-funded entities. The water and sewer utilities and solid waste and recycling programs are self-sustaining through the revenue provided by user fees and utilize the approach of paying based on consumption. The majority of the stormwater utility is funded through user fees, though a portion is funded through property taxes intended to cover the costs to maintain the City's rights-of-way. The revenue collected from the stormwater program is based on property attributes such as impervious surface, thus connecting the impact a property has on the City's stormwater system.

Each year, staff review the City's Utility operations, maintenance and capital programs to determine the revenue needed to support a sustainable utility program. This process results in a draft budget that is developed based on direction of various master plans, condition assessments, and strategies.

The major cost drivers for the budget and rate changes are the costs imposed upon the City by the Capital Regional District (CRD) for the purchase of water and solid waste tipping fees, contractual obligations for salary and benefit increases, and inflationary costs to maintain the operating and capital assets programs. For 2023, the proposed total utility user fee revenue is about \$42.4 million which represents about 15% of the City's total overall revenue. The annual revenue requirements to sustain these utilities are translated into rates which are then billed to the ratepayers. The proposed increases to the average residential customer is \$28 for water, \$17 for sewer and \$13 for each solid waste and stormwater; and the proposed increase to the typical small business customer is \$28 for water, \$17 for sewer and \$31 for stormwater.

The City of Victoria property owners pay separate utility and property tax bills. The water, sewer and solid waste and recycling bills are issued every four months and the stormwater utility bills are issued in October.

User fees are reviewed annually to ensure there is sufficient funding for the City's utilities and are approved by Council prior to the end of each year to take effect on January 1 of the following year.

PURPOSE

The purpose of this report is to outline the 2023 utility rate requirements and impacts for Council's review and to seek direction for staff to bring forward the water, sewer, stormwater and solid waste and recycling fees for adoption effective January 1, 2023.

BACKGROUND

Utility rates are set to collect the revenue required to fund the costs of providing the specific utility services. Major costs include the purchase of services and bulk water from the Capital Regional District (CRD), contractual obligations such as salaries and benefits, capital investment for water, sewer and stormwater distribution systems, and operating costs to maintain the systems.

The budget covers the calendar year (the City's fiscal year), and the revenue and rate calculations are based on the assumption that fee changes will be implemented on January 1, 2023. Therefore, adoption of new utility rates is required prior to the end of 2022 to take effect by January 1, 2023.

ISSUES & ANALYSIS

Average Residential Property

The proposed total overall utility user fees will be approximately \$1,072 an increase of \$71 over 2022, comprised of \$28 for water, \$17 for sewer and a \$13 for each solid waste and stormwater.

The following table summarizes the 2023 proposed rate impacts.

Total Rate Increase	2022	2023	Dollars \$	Percentage %
Water Utility - 80 units	\$ 465	\$ 493	\$ 28	6.02%
Sewer Utility - 80 units	\$ 171	\$ 188	\$ 17	9.94%
Solid Waste - 120 litre bin	\$ 230	\$ 243	\$ 13	5.65%
Stormwater Utility	\$ 135	\$ 148	\$ 13	9.63%
Estimated Increase	\$ 1,001	\$ 1,072	\$ 71	7.09%

Typical Small Business Property

The proposed total overall utility user fees will be approximately \$1,132, an increase of \$76 over 2022, comprised of \$28 for water, \$17 for sewer, and \$31 for storm water.

The following table summarizes the 2023 proposed rate impacts.

Total Rate Increase	2022	2023	Dollars \$	Percentage %
Water Utility - 80 units	\$ 465	\$ 493	\$ 28	6.02%
Sewer Utility - 80 units	\$ 171	\$ 188	\$ 17	9.94%
Stormwater Utility	\$ 320	\$ 351	\$ 31	9.69%
Business Licence	\$ 100	\$ 100	\$ -	0.00%
Estimated Increase	\$ 1,056	\$ 1,132	\$ 76	7.20%

Water Utility

Water services for the City of Victoria and the Township of Esquimalt are provided by the City of Victoria Water Utility. The Water Utility is a self-funded program that operates, maintains, and constructs water infrastructure that delivers safe drinking water to the public and provides sufficient pressure and flow for fire protection and compliance with federal and provincial regulations. User fees are the primary source of revenue for this fund. The Water Utility purchases wholesale water from the Capital Regional District (CRD).

The 2023 draft Water Utility budget is \$24.9 million (Appendix A) which is an increase of \$2.1 million or a 9.02% over 2022. The major costs drivers are the CRD bulk water purchase, contractual obligations for salaries and benefits, inflationary pressures on materials, equipment, and capital infrastructure renewal program.

The table below outlines the main cost drivers.

Water Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 157,300	0.69%
CRD Water Purchase	\$ 1,117,970	4.89%
Materials & Equipment	\$ 46,760	0.20%
Transfer to Capital	\$ 740,000	3.24%
Total	\$ 2,062,030	9.02%

Sewer Utility

The City of Victoria's Sewer Utility is a self-funded entity that operates, maintains, and constructs the City's sanitary sewer system. The City's portion of the system includes the wastewater collection system of pipes and pumps that convey flows to the CRD system and wastewater treatment facilities. An efficient sanitary sewer system provides a foundation for public health and community well-being. User fees are the primary source of revenue for this fund.

The 2023 draft Sewer Utility budget is \$9.3 million (Appendix B) which is an increase of \$917,370 or a 10.89% over 2022. The major cost driver of the Sewer Utility budget is the investment and inflationary demands related to the management of capital assets, contractual obligations for salaries and benefits and inflationary pressures on materials and equipment.

The table below outlines the main cost drivers.

Sewer Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 103,370	1.23%
Materials & Equipment	\$ 99,000	1.18%
Transfer to Capital	\$ 715,000	8.49%
Total	\$ 917,370	10.89%

Stormwater Utility

The City of Victoria's Stormwater Utility is a self-funded entity that operates, maintains, and constructs the City's stormwater system. 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 regulations. The funding for the majority of this utility's costs is covered by a stormwater user fee. However, a portion representing the cost of City rights-of-way continues to be funded by property taxes.

The 2023 draft Stormwater Utility budget is \$7.9 million (Appendix C) which is an increase of \$568,900 or a 7.74% over 2022. Like the other utilities, the major cost driver of the Stormwater Utility budget is the investment in and inflationary demands related to the management of capital assets. This is followed by the contractual obligations for salaries and benefits and inflationary pressures on materials and equipment.

The table below outlines the main cost drivers.

Stormwater Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 131,100	1.78%
Materials & Equipment	\$ 47,800	0.65%
Transfer to Capital	\$ 390,000	5.31%
Total	\$ 568,900	7.74%

Solid Waste and Recycling

The City's solid and organic waste is a self-funded entity that operates and maintains the collection from residential properties every two weeks. This program provides collection and transfer of residential garbage, organic waste, and yard waste from City households. This also includes the maintenance, repairs, and replacement of approximately 27,500 wheeled bins.

The 2023 draft Solid Waste Utility budget is \$3.6 million (Appendix D) which is an increase of \$198,010 or a 5.80% over 2022. The major cost drivers of the Solid Waste and Recycling budget is comprised of the contractual obligations for salaries and benefits, the tipping fees paid to the CRD and inflationary pressures on materials and equipment.

The table below outlines the main cost drivers.

Solid Waste & Recycling Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 87,710	2.57%
Tipping Fees	\$ 50,000	1.47%
Materials & Equipment	\$ 60,300	1.77%
Total	\$ 198,010	5.80%

Utilities Capital Program

The draft Capital Utilities budget for 2023 totals over \$20.7 million (Appendix E) in infrastructure investment and is guided by a variety of plans including 20-year asset master plans for water, sewer, and stormwater in addition to condition assessment reports.

A key component of the development of the underground utility capital plans is asset management planning and lifecycle costing. The analysis includes:

- Risk assessment and service delivery
- Condition assessment and remaining design life
- Capacity requirements including future population growth
- Enhance resiliency to meet climate change, tsunami, and seismic hazards
- Reduce rain inflow and infiltration to sewers
- Optimizing energy use

The goal of the capital plans is to maintain existing underground utility infrastructure and upgrade or provide new underground utility infrastructure to meet future community needs.

CONCLUSION

To ensure that the water, sewer and stormwater utilities and the solid waste and recycling program continue to be sustainably self-funded, an overall rate increase of 7.09% for a residential property and a 7.20% increase for a typical small business property is recommended for 2023.

Respectfully submitted,

Jo-Ann O'Connor
Deputy Director of Finance

Susanne Thompson
Deputy City Manager and Chief Financial Officer

Jas Paul
Assistant Director – Engineering

Philip Bellefontaine
Director Engineering and Public Works

Report accepted and recommended by the City Manager

List of Attachments

Appendix A – Water Utility Operating Budget
Appendix B – Sewer Utility Operating Budget
Appendix C – Stormwater Utility Operating Budget
Appendix D – Solid Waste and Recycling Operating Budget

Appendix E – Underground Utilities Capital Budget

Appendix C



**GREATER VICTORIA
PUBLIC LIBRARY**

December 9, 2022

Mayor Alto and Council
City of Victoria
1 Centennial Square
Victoria, BC V8W 1P6

Dear Mayor Alto and Council:

Re: Greater Victoria Public Library 2023 Budget and Five-Year Financial Plan

The Greater Victoria Public Library respectfully submits its 2023 Operating Budget and Five-Year Financial Plan for 2023-2027. As per the terms of the Library Operating Agreement, approval by council resolution is required by May 1, 2023.

The overall system-wide municipal contribution amount increase requested for 2023 is 5.95%.

The City of Victoria's share of the 2023 requisition, based on converted assessment values and population of your municipality, including rental adjustment, is \$5,460,213. A detailed breakdown of each member municipality's individual contribution, including per capita increases for your municipality is provided on pages 4 and 5 of the budget package attached.

GVPL's 2023 operating budget submission will support the Library Board's strategic objectives including: supporting digital literacy and inclusion; enhancing access to information; and transforming library operations for 21st century service excellence. Budget drivers include salaries and benefits, library materials, building occupancy costs and other factors which are described in the attached 2023 budget notes.

Serving ten municipalities and 362,553 citizens, we deliver library services at our twelve branch locations, online and through community outreach initiatives. We are committed to working with our municipal and community partners to deliver responsive library services to support informed and inclusive communities. This is reflected in the GVPL's [2021-2023 Strategic Bridging Plan](#), and [2021 Annual Report](#),

Thank you for your support as we work together to build strong and vibrant communities.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Andy'.

Andy McKinnon
Board Chair

A handwritten signature in blue ink, appearing to read 'Maureen Sawa'.

Maureen Sawa,
CEO

cc: Jocelyn Jenkyns, City Manager, City of Victoria
Susanne Thompson, Director of Finance, City of Victoria
Paul McKinnon, Director, Finance & Facilities, Greater Victoria Public Library



**GREATER VICTORIA
PUBLIC LIBRARY**

2023 Budget and 2023-2027 Five Year Financial Plan

Review / Approval Dates:

Review - Finance Committee: August 23, 2022

Review - Finance Committee: September 20, 2022

Approved - Board of Trustees: October 25, 2022



BUDGET AT A GLANCE

	<u>2023</u>	<u>2022</u>
Operating Budget ¹	\$ 22,271,858	\$ 20,678,714
Operating Budget Increase (Decrease) ²	8.58%	4.72%
Capital Budget	\$ 1,695,560	\$ 2,015,060
Capital Budget Increase (Decrease)	(15.86%)	(2.66%)
Total Budget - Funded ³	\$ 21,867,418	\$ 20,593,774
Total Budget Increase (Decrease)	6.18%	3.95%
Municipal Contribution - Total	\$ 19,537,497	\$ 18,440,300
Municipal Contribution - Increase	\$ 1,097,197	\$ 361,574
Municipal Contribution - Increase (%)	5.95%	2.0%
Cost per Capita ⁴	\$ 53.89	\$ 51.43
Cost per Capita Increase ⁵	\$ 3.03	\$ 1.01
Population (Member Municipalities) ⁶	362,553	358,579

Note 1 – Operating budget consists of operating expenses only

Note 2 – Net of Amortization

Note 3 – Total budget funded is equal to Expenses (Operating budget) less amortization (non-funded expense) + capital budget

Note 4 – Municipal Contribution Total divided by Population

Note 5 – Municipal Contribution Increase divided by Population

Note 6 – As per BC Stats, 2021 Sub-Provincial Population Estimates

2023 Budget and Five-Year Financial Plan

	<u>2022</u>	<u>2023</u>	<u>Change</u>	<u>Change%</u>	<u>Notes</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Revenues									
Municipal Contributions - Operating	\$ 18,440,300	19,537,497	\$ 1,097,197	5.9%	1	20,707,793	21,861,095	22,635,776	23,360,120
Municipal Contributions - Start-up	61,720	-	\$ (61,720)	-100.0%	2	-	-	-	-
Provincial Grants	642,339	642,339	\$ -	0.0%	3	642,339	642,339	642,339	642,339
Federal Grants	-	-	\$ -	0.0%	4	-	-	-	-
Fines, Fees and Printing	303,400	218,400	\$ (85,000)	-28.0%	5	218,400	218,400	218,400	218,400
Contracts for Service	28,450	32,890	\$ 4,440	15.6%	6	32,890	32,890	32,890	32,890
Investment Income	85,000	85,000	\$ -	0.0%	7	85,000	85,000	85,000	85,000
Donations and Other Grants	85,000	85,000	\$ -	0.0%	8	85,000	85,000	85,000	85,000
	19,646,209	20,601,126	\$ 954,917	4.9%		21,771,422	22,924,724	23,699,405	24,423,749
Expenses (Operating Budget)									
Salaries and Benefits	15,387,782	16,546,276	1,158,494	7.5%	9	16,825,839	17,451,195	18,052,567	18,663,973
Library Materials	1,102,369	1,367,370	265,001	24.0%	10	1,394,717	1,422,612	1,451,064	1,480,085
Amortization	2,100,000	2,100,000	-	0.0%	11	2,100,000	2,100,000	2,100,000	2,100,000
Supplies and Services	820,548	883,189	62,642	7.6%	12	900,853	918,870	937,248	955,992
Building Occupancy	911,393	1,026,241	114,848	12.6%	13	1,046,766	1,067,701	1,089,055	1,110,836
Other Expenses	356,622	348,782	(7,840)	-2.2%	14	355,757	362,872	370,130	377,532
	20,678,714	22,271,858	1,593,144	7.7%		22,623,932	23,323,251	24,000,064	24,688,420
Annual Surplus/(Deficit)	(1,032,505)	(1,670,732)	(638,227)	61.8%		(852,510)	(398,527)	(300,659)	(264,671)
Add back: Unfunded Amortization	2,100,000	2,100,000	-	0.0%	11	2,100,000	2,100,000	2,100,000	2,100,000
	1,067,495	429,268	(638,227)	-59.8%		1,247,490	1,701,473	1,799,341	1,835,329
Total Budget - Funded	20,593,774	21,867,418	1,273,644	6%		22,253,404	22,987,311	23,699,405	24,423,749
Municipal Contributions-Operating Increase	2.00%	5.95%				5.99%	5.57%	3.54%	3.20%



	<u>2022</u>	<u>2023</u>	<u>Change</u>	<u>Notes</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Balance forward from Page 1	1,067,495	429,268	(638,227)		1,247,490	1,701,473	1,799,341	1,835,329
Capital Expenses								
Library Materials - Operating	1,687,060	1,414,060	(273,000)	10	1,442,341	1,471,188	1,500,612	1,530,624
Hardware - Operating	100,000	101,500	1,500	15	103,530	105,601	107,713	109,867
Furniture and Equipment - Operating	60,000	60,000	-	15	61,200	62,424	63,672	64,946
Building Improvement - Operating	120,000	120,000	-	15	122,400	124,848	127,345	129,892
Branch Start-ups:		-			-	-	-	-
Library Materials - Esquimalt Branch	8,000	-	(8,000)	2	-	-	-	-
Hardware - Esquimalt Branch Relocation	10,000	-	(10,000)	2	-	-	-	-
Furniture and Equipment - Esquimalt Branch Relocation	30,000	-	(30,000)	2	-	-	-	-
	2,015,060	1,695,560	(319,500)		1,729,471	1,764,061	1,799,342	1,835,329
Transfers								
Transfer to Replacement Reserve	-	-	-	16	-	-	-	-
Transfer from Replacement Reserve	-	-	-	16	-	-	-	-
Transfer from Personnel Contingency Reserve	-	(430,000)	(430,000)	16	-	-	-	-
Transfer from Library Materials Reserve	(431,723)	(495,315)	(63,592)	16	(179,376)	-	-	-
Reserve ITS	-	-	-	16	-	-	-	-
Transfer to Contingency Reserve	-	-	-	16	-	-	-	-
Transfer from Contingency Reserve	(515,842)	(340,977)	174,865	16	(302,606)	(62,587)	-	-
Transfer to/(from) Reserves	(947,565)	(1,266,292)	(318,727)		(481,982)	(62,587)	-	-
Transfer to/(from) Accumulated Surplus	-	-	-		-	-	-	-
	(947,565)	(1,266,292)	(318,727)		(481,982)	(62,587)	-	-
Financial Plan Balance	0	(0)	(0)		0	(0)	(0)	0



GREATER VICTORIA PUBLIC LIBRARY

2023 MUNICIPAL CONTRIBUTIONS

	2022		2023					
	Share 2022	Total Requisition 2022	Share 2023	Operating Budget	Rent Adjustment ¹	Total Requisition 2022	Increase	
							\$	%
Central Saanich	5.22%	\$962,515	5.19%	\$1,013,996	\$9,186	\$1,023,182	\$60,668	6.30%
Colwood	4.89%	900,852	5.04%	\$984,690	6,756	991,446	90,594	10.10%
Esquimalt	5.35%	985,934	5.24%	\$1,023,765	-4,485	1,019,280	33,346	3.40%
Highlands	0.70%	128,164	0.74%	\$144,577	994	145,571	17,407	13.60%
Langford	11.63%	2,145,466	12.22%	\$2,387,482	16,527	2,404,009	258,543	12.10%
Metchosin	1.44%	265,593	1.51%	\$295,016	2,006	297,022	31,429	11.80%
Oak Bay	6.27%	1,156,625	6.31%	\$1,232,816	-5,323	1,227,493	70,868	6.10%
Saanich	32.64%	6,019,457	32.75%	\$6,396,587	-24,381	6,372,206	352,749	5.90%
Victoria	28.84%	5,317,619	27.96%	\$5,462,684	-2,471	5,460,213	142,595	2.70%
View Royal	3.03%	558,076	3.05%	\$595,894	1,190	597,084	39,008	7.00%
Total	100%	\$18,440,300	100%	\$19,537,497	\$0	\$19,537,507	\$1,097,197	5.95%

¹ The **Rent Adjustment** is calculated in accordance with Section 8.12 (a), (b) and (c) of the Library Operating Agreement and relates to portions of buildings used to benefit all member municipalities: the Collection and Technical Services section of the Juan de Fuca Branch building and the Administrative portion of the Central Branch building. Municipalities which did not contribute to the initial acquisition of such building or who did not subsequently purchase a portion of such building pays reasonable rent to those Municipalities that did.



GREATER VICTORIA PUBLIC LIBRARY

2023 MUNICIPAL PER CAPITA CONTRIBUTIONS

	2023				
	Total Requisition 2023	Population ¹	Cost Per Capita 2023	Increase per capita	increase
Central Saanich	\$1,013,996	18,522	54.75	\$3.28	\$60,668
Colwood	\$984,690	19,693	50.00	\$4.60	\$90,594
Esquimalt	\$1,023,765	18,764	54.56	\$1.78	\$33,346
Highlands	\$144,577	2,582	55.99	\$6.74	\$17,407
Langford	\$2,387,482	47,313	50.46	\$5.46	\$258,543
Metchosin	\$295,016	5,186	56.89	\$6.06	\$31,429
Oak Bay	\$1,232,816	18,930	65.12	\$3.74	\$70,868
Saanich	\$6,396,587	124,639	51.32	\$2.83	\$352,749
Victoria	\$5,462,684	94,890	57.57	\$1.50	\$142,595
View Royal	\$595,894	12,034	49.52	\$3.24	\$39,008
Total	\$19,537,507	362,553	\$53.89	\$3.03	\$1,097,197

¹ Source of population figures - BC Stats website: <https://www2.gov.bc.ca/gov/content/data/statistics/people-population-community/population/population-estimates>, 2021, accessed July 12 2022

General note: Percentage share of costs by municipality are determined based on 50% property assessment value and 50% population estimate. More detailed information on assessment values and population are available on request.

Notes to the 2023 Budget and Five-Year Financial Plan

Approximately 90% of the GVPL operating budget is funded by our ten municipal partners. Consequently, a key objective is to balance and maintain municipal contribution increases against service delivery, rates of inflation and projected wage increases as negotiated through Greater Victoria Labour Relations Association. “Acceptable” increases are ultimately determined by Councils upon consideration of our budget requisition.

Because needs and opportunities change over time as we strive to best serve our communities, GVPL’s budget process allows reasonable flexibility for business areas to adapt and optimize their activities as events unfold, while still requiring system-wide financial planning and accountability.

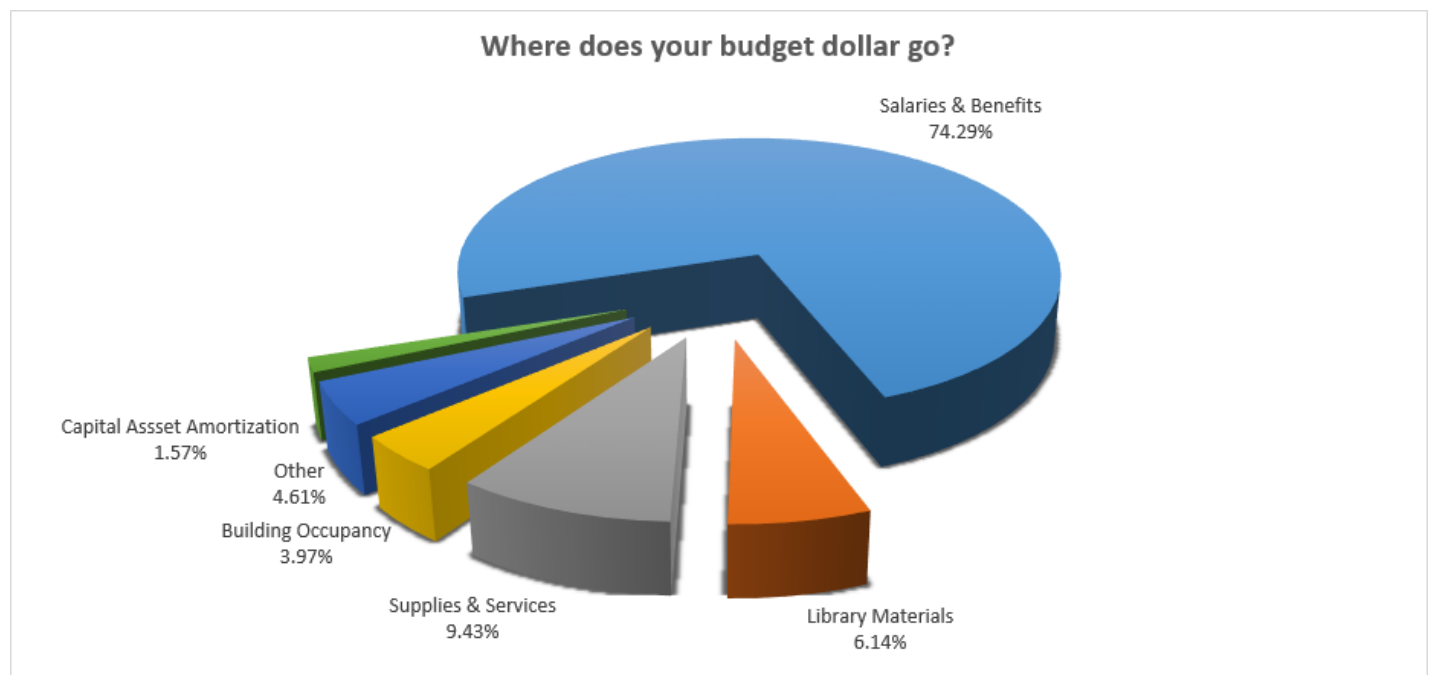
For 2023, as the organization like many others emerges from the global pandemic, increased pressure on staffing levels and service delivery has significantly impacted the operating budget. This, in addition to inflationary pressures, has resulted in an upward trend on expenses overall. Operational efficiencies through cost avoidance strategies will continue to be explored as with prior years, however the true costs of many inputs to deliver service are increasing. Lastly, as with other years the use of reserves has been approved to augment some un-avoidable budget increases.

GVPL is committed to operating efficiently and effectively to deliver library service to 10 municipalities. The library system leverages more than 100 active community partnerships to expand programs and lifelong learning opportunities for Greater Victoria residents.

Components of the 2023 budget include the following:

1. **Municipal Contributions – Operating**
Increase \$1,097,197

The Greater Victoria Public Library budget is allocated as illustrated below. The majority (75%) is attributed to salaries and benefits which are jointly negotiated through the Greater Victoria Labour Relations Association (GVLRA). Salaries and benefits are the key cost driver for GVPL.



2. Municipal Contributions – Start-up
Decrease \$61,720

The opening of the new Esquimalt branch was completed in early 2022, therefore no additional startup funds are required or identified as part of the 2023 budget. The decrease in Start-Up funds is the year-to-year difference in startup funds identified on the budget.

3. Provincial Grants
No Change

Provincial funding for public libraries in British Columbia has remained frozen since 2009. We are not projecting any change to the previous year's amount granted to GVPL of \$642,339.

4. Federal Grants
No Change

Federal grants are cyclical in nature and are dependent on specific programs planned during the operating budget year.

5. Fines, Fees and Printing
Decrease \$85,000

Revenue relating to Fines and Fees was reduced for the 2023 budget, due in part to the current service delivery levels and the potential adjustments to fines and fees which are currently under review.

6. Contracts for Service
Increase \$4,440

This is an annual payment of \$32,890 (up from \$28,450) from the Capital Regional District for service delivery relating to the Juan de Fuca Electoral District. (Willis Point, Durrance, Malahat) This increase represents a small inflationary increase relating to the provisionary budget from the CRD. Work is currently underway to review and renew the legacy agreement with the CRD to update including a financial review of the services fees and per capita costs.

7. Investment Income
No Change

Investment revenue is conservatively estimated to reflect projected continuation of modest earnings in the Municipal Finance Authority bond fund and slight increases in returns for secured GIC's.

8. Donations and Other Grants
No Change

Donations and grants are cyclical in nature and are dependent on specific programs planned during the operating budget year. New funding opportunities will continue to be explored in 2023, in tandem with new donor engagement strategies.

9. Salaries and Benefits
Increase \$1,158,494

Labour is budgeted at full schedule hours (which may differ from operating hours) meaning the budget is fully loaded to support full service, there is no anticipated changes because of any adjustment to open hours or Sunday Services at present.

- Contractually negotiated increases (projected) - \$525,000 including benefits
- Strategic Bridge Positions (funded from reserves) - \$380,000
- Net Labour Increase - \$633,000
 - Labour - \$510,000
 - Benefits - \$123,000

This budget includes employee benefit costs and payroll withholding costs such as EI and CPP. A detailed benefit review occurs prior to the annual budget cycle and budget development. As a result of this year's analysis, we have determined that the rate of benefits and withholding costs will remain steady at 23% of total salaries and wages.

10. Library Materials (Expensed and Capital)
Increase (Expense – eResources and Digital Assets) \$265,001
Decrease (Capital – Physical Materials) \$281,000

The library materials budget is split between Expenses for periodicals and eResources and Capital Expenses for books, audio visual and electronic materials which are capitalized as assets and amortized over 7 years.

Demand for digital resources has grown substantially as a result of the service changes related to the COVID-19 Pandemic. As a result, additional funds are being allocated to meet the ongoing and expected continued demand.

The drop in physical collection is partially accounted for relating to the timing of the relocation of the Esquimalt branch, and physical circulation levels normalizing post pandemic. Demand for digital and physical remains high in particular for popular titles and Fast Reads and Fast Views. Additional funding is being utilized through specific restricted library materials reserves (surplus funds and donations).

Collection budgets are under review with a view to understand the longer-term changes that came as a result of the pandemic and increased costs at the supplier level for both physical and digital collection types.

11. Amortization
No Change

This is the estimated amortization expense for tangible capital assets, in accordance with the Board's Tangible Capital Asset policy. Since this is an unfunded expense, it is added back to the budgeted annual surplus, and does vary year over year pending capital asset purchases and disposals.

12. Supplies and Services
Increase \$62,642

Supplies and services include such items as telephone, networks, printer paper and other supplies and shuttle fuel. The primary driver for the increases in this area is related to higher networks costs from third party suppliers (data connections), and IT service agreements (license fees). Additional increases are being driven by higher fuel costs for shuttle services which have seen increases up to 35% during the last 12 months.

13. Building Occupancy
Increase \$114,848

Building occupancy includes maintenance contracts, security, garbage and utilities. Cost drivers in this category are directly related to anticipated higher service delivery costs for contracted services such as janitorial and in branch security for the central branch.

Service contract costs have increased due to higher contract costs (including minimum wage increases, contract renewal and additional service requirements). Contracted cleaning costs are also included in this budget line.

14. Other Expenses
Decrease \$7,840

Other expenses include such items as insurance and employee recruitment costs, marketing costs, and business travel expenses. The decrease in this budget is a result of reductions specific to business travel. Upward pressure on this category is expected in 2024 due to industry wide increases for insurance coverage, and renewed business travel post pandemic.

15. Other Capital Expenditures (Hardware, Furniture and Equipment, Building Improvement)
Decrease \$46,500

Other capital expenditures reduced in 2023 due to the completion of the relocation of the Esquimalt branch. Any branch relocation or start up results in higher capital costs (funded from Start-Up funds) which will only occur during the period of start up, and be reduced or eliminated following the completion of the project.

16. Transfer to/(from) Reserves
Change in Net Transfer From Reserves \$318,727

This change is the result of year over year differences in transfers to and from specific restricted reserve funds. Any transfers to and from these reserves is controlled and approved by the Board of Trustees. The figures below represent the net changes, specific detail including year over year comparison can be found on the Budget and Five-Year Financial Plan under 'Transfers'.

Net Changes to Reserve transfers are as follows:

- Transfer from Personnel Contingency Reserve – (\$430,000)
- Transfer from Library Materials Reserve – (\$63,592)
- Transfer from Contingency Reserve - \$174,865



2023 PROVISIONAL BUDGET

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I. Message from The Finance Committee Chair

On behalf of the Victoria and Esquimalt Police Board, I am pleased to present the 2023 provisional police budget. A few years ago, the Board refined its financial planning process with a focus on engagement and transparency. We remain committed to active communication with Councils



and staff to understand each municipality's public safety priorities. Once again, for 2023, we have incorporated the feedback, together with the priorities of the Police Board and that of the Minister, into this budget. We look forward to further discussion at the Joint Board & Councils meeting on January 17, 2023, after which we will seek your support of this budget.

In the past, the Police Board strived to cap its budget to meet the financial targets of the municipalities. However, similar to the 2022 budget, this provisional budget for 2023 represents another incremental step toward reversing the previously underfunded police budget to provide the responsive and proactive police services that both municipalities are demanding. The requested 2023 budget of \$69.456M represents an increase of 9.6% over 2022. This budget report explains in detail the reasons for the increases; however, I would like to highlight some major factors contributing to the increase:

Salary Increases: The single largest cost element is expected wage increases, representing 5.2% of the 9.6% increase. This increase includes both wage inflation and expected increases to the cost of benefits, including WorkSafeBC premiums. Payroll makes up more than 80% of our budget, and in the current climate of inflation, an increase in wages that acknowledges the increasing cost of living is unavoidable.

Overtime: Overtime costs continue to be a major cost driver, largely due to backfilling under-resourced front-line policing units and absenteeism resulting from occupational mental health and physical injury, all in the face of continuing high demand.

Other significant increases: Other costs, some of which are costs that have been downloaded from the province, include: increases to police call-taking and dispatch levies, per recruit service charges for the Justice Institute of British Columbia Police Academy, plus operating and overhead cost inflation.

These cost increases are required just to sustain VicPD's current workforce and service model. We believe that the current service delivery capacity is inadequate to provide the kind of policing our communities want and deserve. Therefore, service improvements will require additional current and future year investments. Accordingly, as we did in 2022, we are requesting additional resources in order to strive to meet the needs of the communities including proactive policing.

Additional resource requests: The Board is requesting that both municipalities approve the hiring of four additional civilian staff, and three front-line police officers. Business cases have been prepared to explain the need for these civilian staff positions. The addition of the police officers has been provisionally approved by the Board who, recognize that we are under-resourced, and with the expectation that the Chief and his staff will provide a comprehensive long-term staffing plan for the Board's review and consideration in 2023. Briefly, however, these positions are sought to partially replace current vacancies created by officers being off-duty long-term and do not represent the addition of new services or functions.

Under the BC *Police Act*, it is the responsibility of the Board to ensure that adequate and effective policing services are provided to the municipalities of Victoria and Esquimalt. Effective policing includes the need for proactive and preventative work. This budget, along with the additional resources approved in 2022, aims to achieve this.

I would like to thank you for your shared commitment to community safety and the well-being of our officers and staff. We look forward to your support of the 2023 Victoria and Esquimalt Police Board budget.

II. **Budget Overview**

The following budget represents the funds required to maintain policing functions to a minimum standard, as well as incorporating committed or mandatory additional expenditures. It also includes additional staffing resources approved by the Board to provide adequate policing within our jurisdiction. Business cases have been included for each of the additional civilian resources outlining the current state, benefits of the resources and risks if not implemented.

Over the years multiple reviews have been performed of the police resource needs for the organization, indicating the need for significant increases in police officers to address issues of work-related injuries, increasing complexity and demand for police services in our jurisdiction. This budget includes the addition of three police officer positions. Whilst this will not address the resource needs of the organization, these resources are required as a stop-gap measure whilst management and the Board work on a full organizational review. This review, to be conducted in 2023 will result in a comprehensive plan to address our long term needs and form the basis of consultations with our municipal partners on how to resource and provide adequate and effective policing.

The resulting provisional budget represents an increase of 9.55% to the overall budget, 9.55%, including the items subsequently determined by the Province to have been included in the 2022 Police Budget.

A. Summary of Provisional 2023 Budget

<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Salaries and Benefits	47,166,387	50,105,070	53,423,083	3,318,013	6.6%
Overtime	3,593,339	3,509,350	3,662,870	153,520	4.4%
Other Operating Costs	6,941,950	9,694,050	11,385,327	1,691,277	17.4%
	57,701,676	63,308,470	68,471,280	5,162,810	8.16%
RESERVE TRANSFERS	1,957,406	894,050	1,111,240	217,190	24.29%
REVENUE	(438,892)	(801,800)	(872,910)	(71,110)	8.87%
	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst (ongoing cost \$100,000)	-	-	85,000	85,000	0.13%
Police File Archivist (ongoing cost \$75,000)	-	-	56,250	56,250	0.09%
Records Supervisor (ongoing cost \$110,000)	-	-	92,000	92,000	0.15%
Training Specialist (ongoing cost \$105,250)	-	-	89,000	89,000	0.14%
Police					
3 additional police officers	-	-	425,000	425,000	0.67%
PROVISIONAL BUDGET	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

III. Summary by Section

<i>Section</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Expenditures					
Police Board	77,831	109,700	112,100	2,400	2.2%
Office of the Chief Constable	970,249	1,075,700	1,244,370	168,670	15.7%
Community Engagement Division	2,241,803	2,562,600	3,116,430	553,830	21.6%
Patrol Division	21,032,591	21,417,280	22,240,140	822,860	3.8%
Financial Services Division	5,674,406	7,404,430	7,671,450	267,020	3.6%
Inspector - Esquimalt Division	790,773	1,925,400	2,004,550	79,150	4.1%
Integrated Services	2,968,096	3,354,780	3,738,220	383,440	11.4%
Human Resources Division	2,801,216	2,637,340	3,577,930	940,590	35.7%
Community Services Division	6,165,157	6,489,960	6,892,120	402,160	6.2%
Executives Services Division	1,882,718	2,065,340	2,155,750	90,410	4.4%
Information Management Division	5,662,251	5,996,180	6,582,080	585,900	9.8%
Investigative Services Division	8,636,305	8,902,520	9,749,740	847,220	9.5%
				-	
TOTAL EXPENDITURES BEFORE ADDITIONS	58,903,396	63,941,230	69,084,880	5,143,650	8.04%
TOTAL REVENUE	(703,205)	(1,880,510)	(1,875,270)	5,240	-0.3%
CAPITAL TRANSFER	1,020,000	1,340,000	1,500,000	160,000	11.9%
	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst (ongoing cost \$100,000)	-	-	85,000	85,000	1.60%
Police File Archivist (ongoing cost \$75,000)	-	-	56,250	56,250	1.06%
Records Supervisor (ongoing cost \$110,000)	-	-	92,000	92,000	1.73%
Training Specialist (ongoing cost \$105,250)	-	-	89,000	89,000	1.68%
Police					
3 additional police officers	-	-	425,000	425,000	8.01%
PROVISIONAL BUDGET	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

IV. Significant Cost & Saving Drivers

		Amount	%	Accum.
2022 Net Budget		63,400,720		
Ordinary (On-Going) Significant Increases				
Salary and Benefits	3,318,013		5.23%	
Software inflation	280,140		0.44%	
Overtime	153,520		0.24%	
Building maintenance and janitorial	125,184		0.20%	
Fuel (automotive)	54,192		0.09%	
Insurance	<u>37,256</u>		<u>0.06%</u>	
		3,968,305	6.26%	6.26%
Extraordinary (On-Going) Increases				
South Island Dispatch	559,960		0.88%	
Police Academy Tuition	500,000		0.79%	
Psychological Support and Occupational Health Services	260,000		0.41%	
Capital funding	160,000		0.25%	
Computer Forensics Support Contract	150,000		0.24%	
Body Worn Camera Pilot	150,000		0.24%	
Indigenous Engagement Strategy	<u>50,000</u>		<u>0.08%</u>	
		1,829,960	2.89%	9.15%
Changes in revenue (recoveries)				
Expected increases	<u>(71,108)</u>		<u>-0.11%</u>	
		(71,108)	-0.11%	9.03%
Decreases (\$5,000 and over)				
Radio Infrastructure	<u>(125,000)</u>		<u>-0.20%</u>	
		(125,000)	-0.20%	8.84%
Increase to Staffing Resources				
Civilians				
Financial Analyst (ongoing cost \$100,000)	85,000		0.13%	
Police File Archivist (ongoing cost \$75,000)	56,250		0.09%	
Records Supervisor (ongoing cost \$110,000)	92,000		0.15%	
Training Specialist (ongoing cost \$105,250)	89,000		0.14%	
Police				
3 additional police officers	<u>425,000</u>		<u>0.67%</u>	
		747,250	1.18%	10.01%
Other Net Increases (Decreases) in Operating Costs				
Increases (decreases) below separate reporting threshold	<u>(293,267)</u>	(293,267)	-0.46%	9.55%
2023 Provisional Budget		<u>69,456,860</u>		9.55%

A. Significant Cost Drivers - Narrative

Salaries and Benefits

Accounting estimates for wages were based on increases for similar collective agreements negotiated elsewhere in the Province.

There are several drivers for the expected increase in benefits costs for 2023. Premiums for Worksafe BC are expected to continue to increase due to our experience rating. Time-loss for work-related injuries, increased significantly in 2019 and most recently has continued to increase from that new high. Worksafe premiums increased from 4.19% in 2020 to 6.2% in 2022 and we anticipate those premiums to increase again beyond 7% in 2023.

Benefit premiums for extended health and dental coverage will also likely increase in 2023 after two relatively quiet years during Covid when many services could not be accessed by employees due to Covid safety protocols. We expect rates to increase significantly in 2023 as a result of this. Additionally, CPP rates are also increasing in 2023. As a result, the increased estimate for the benefit load rate represents a significant increase to the budget.

Police Academy Costs

A review was recently made of the Police Academy provided through the Justice Institute of BC. As a result of this, and funding decisions made by the Province a planned implementation of direct costing to municipal police departments on a recruit basis has been accelerated and has now been implemented ahead of schedule. Additional costs will be incurred on a recruit basis for the Department with an estimated financial impact of \$500,000 a year in additional tuition fees.

Software Inflation

Software licensing costs are increasing beyond the rate of inflation. The IT Division regularly reviews these applications to minimize costs, but many programs are required to remain operationally effective. In addition, as we move to a cloud-based environment our operational costs will increase whilst capital expenditures decrease over time. Of note, expected IT capital expenditures for 2023 will see a reduction of \$100,000 from the previous year.

E-Comm and South Island Dispatch

The numbers included in this document are based on the latest cost estimates provided by E-Comm from their transformation plan. These increases include only the provision of existing services, taking-into account pay and staffing increases within that plan, and do not include the costs to implement Next Generation 9-1-1. These costs are expected to be implemented in 2024, representing an additional cost of \$693,000 over the next five years.

Overtime

A further increase of \$50,000 is required for Patrol, partly to recognize wage inflation as well as to continue to staff minimum patrol watches. We continue to experience work-related injuries and the need to meet our obligation to accommodate police officers with other duties where possible. In addition, Jail will require an additional \$50,000 in overtime to maintain minimum jail shifts and male to female ratios. An overtime increase in Detectives is in relation to a specific grant.

Psychological Supports and Occupational Health Services

An amount of \$260,000 has been included in the budget for 2023. This is to fund the provision of on-site psychological services to employees as well as the services of an occupational health nurse. In the long-term these aim to reduce stress and work-related injuries for our employees, and invest in the health and wellness of our employees.

Computer Forensics Support Services

Computer forensic services have traditionally been performed by trained police officers. Over time this area has become increasingly complex and difficult to maintain internally. These services will be outsourced for greater efficiency and effectiveness and that all but one of the officers previously assigned to this unit be re-assigned within the organization to fill gaps that exist in other vital areas. Although this is an additional cost, the move to outsourcing this service will free up two police officers to fill positions that otherwise would have remained vacant.

Body Worn Camera Pilot

Many police agencies are either exploring or implementing body worn cameras to increase transparency and accountability. The use of body worn cameras involves a complex set of policies and procedures, and requires a significant amount of resources to ensure proper training, disclosure and freedom of information (FOI) response. The budget includes an amount of \$150,000 for a limited pilot project. This includes sufficient funds for the cost of equipment, training and most significantly disclosure and FOI resources. Once the pilot is concluded, recommendations will be brought forward with a full cost/benefit analysis.

Indigenous Engagement Strategy

The Department has previously drafted and has begun implementing an indigenous engagement strategy. To date funds have not been specifically identified for these initiatives. The 2023 budget includes an annual budget to properly fund this strategy and ensure its continuity.

Capital Funding

In the 2022 budget we moved closer to a healthier funding strategy for capital. In order to meet some of our future challenges, however, a further lift is required to the capital reserve to ensure it is properly funded. For the 2023 budget submission we have identified a decrease in annual capital expenditures from \$600,000 to \$500,000. Although the vehicle replacement budget has not been increased for 2023 we expect future expenditures to increase significantly due to inflationary pressures.

The cost to replace vehicles has increased and we are currently finding that vehicles are costing on average an additional \$15,000 per unit. Over the next few years we are evaluating a strategy to move the fleet towards renewable energy sources. This will have the likely result of increasing capital costs, although this may be partially offset by reductions in fuel costs as we move away from fossil fuel engines. We are purchasing a limited number of zero emissions vehicles from which we will be able to develop a green fleet strategy with future costing.

We are facing significant space issues within the building at 850 Caledonia Avenue. At the same time, we are facing significant uncertainty with regards to how policing is delivered within the province. A reorganizational committee representing all levels of the organization recently released their recommendations, which will have significant building implications. This, combined with existing space issues and future challenges with regards to integrated units, amalgamation and potential changes recommended to the *Police Act* will likely require us to reconfigure the existing space or perhaps look for room to grow. As such we expect to expend more capital on building improvements to meet those needs.

The capital fund contribution amount is sufficiently stable to meet those needs, although fleet financing will need to be revisited once a green fleet plan is finalized.

V. Consultation with Municipal Administrators

On June 6th the Chair of the Finance Committee and senior leaders met with the Chief Administrative and Financial Officers for the Township of Esquimalt and City of Victoria to gain their expectations for the 2023 budget from their perspective.

Discussions included

- Proposed timelines, given consideration for the upcoming municipal elections
- Interest by Victoria Council in a balanced approach to mental health and addiction issues, including alternate responses
- The topic of protests is also to be of interest for Victoria Council
- Both councils will likely seek to contain the cost of policing

VI. Consultation with Councils

The Chair of the Finance Committee and the Chief met with the Township of Esquimalt council and the City of Victoria Council to discuss the budget prior to the Board's consideration of the 2023 proposed budget. The feedback from these discussions is summarized below:

Public Safety Priorities for the Township of Esquimalt

- Prioritize community policing (crime prevention)
- Bring back the School Liaison Officers
- More visibility within the community

Public Safety Priorities for the City of Victoria

- Prioritize community policing and ensure there are adequate resources for CSD
- Focus on Criminal Code offences instead of social disorder; alternative response to mental health and addiction issues
- Increase police visibility
- Continue to expand relationships with various communities
- Prioritize staff wellness initiatives and look after VicPD staff
- More training, including anti-racism or de-escalation
- Reduce bike theft
- Prioritize moving to 100% deployable strength
- Find ways to support the new civilian-only PACT team (Peer Assisted Care Team); work in concert with E-Comm to ensure PACT calls are dispatched properly
- Find a way to reduce calls for service for mental health; integrated outreach instead, including with schools

- Work closely with Liquor Control & Licensing Branch to prevent over service and intoxication
- Shoplifting in the downtown core is a serious problem; need to change the perception that there are no consequences for offenders
- Graffiti – dedicate an officer to this portfolio
- Fix the Framework Agreement - work with Police Board to create a stand-alone VicPD as this will reduce several of the symptoms VicPD is facing
- Advocate for regional policing

VII. **Other Information**

A. Strategic Plan Objectives and Divisional Action Plans

The submitted budget reflects planned activities and service levels for 2023. The Strategic Planning process consists of Divisional Action Plans which are presented regularly to the Board. Submitted budgets for 2023 were developed in alignment with the goals and objectives of those Divisional Action Plans.

VIII. **Business Cases for New Civilian Positions**

The need for civilian resources was considered by the Administrative Reorganization Committee on August 16, 2022, and although various resources are needed on the administrative side of the Department, the Committee came to the consensus that the following four staffing resources are the highest priority. We have therefore included the following additional civilian resources in the 2023 Budget. The relevant business cases are included in this document.

- Financial Analyst. The financial impact for 2023 would be \$85,000 based on a May hire date, representing a 0.14% increase to the budget. Annual ongoing costs would be \$100,000 (0.16%).
- Police File Archivist. The financial impact for 2023 would be \$56,250 based on a May hire date, representing a 0.09% increase to the budget. Annual ongoing costs would be \$75,000 (0.12%)
- Records Supervisor. The financial impact for 2023 would be \$92,000 based on a May hire date, representing a 0.15% budget impact. Annual ongoing costs would be \$110,000 (0.18%)
- Training Specialist. The financial impact for 2023 would be \$89,000 based on a May hire date, representing a 0.14% budget impact. Annual ongoing costs would be \$105,250 (0.17%)

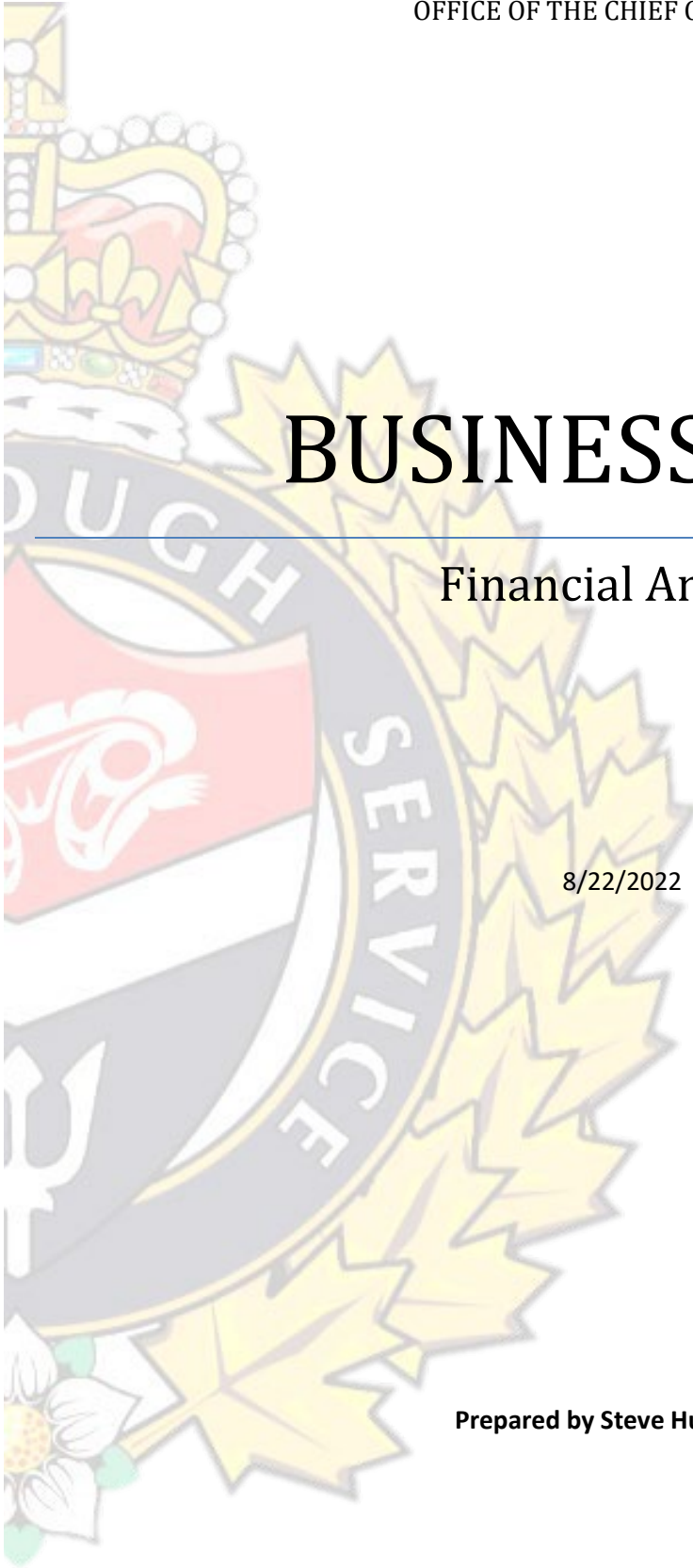
OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Financial Analyst

8/22/2022

Prepared by Steve Hurcombe



The Strategic Context

Resource

One full-time Financial Analyst

Problem Statement

Fleet and building services, previously performed by a full-time police Sergeant were civilianized and transferred to the Financial Services Division several years ago, with no additional resources. This additional workload has been accommodated as much as possible but this has made succession planning difficult. It has also become apparent that the overall workload of the Division has increased to the point where additional resources will be required. Other similar sized police agencies typically have full-time Quartermaster and Fleet Manager positions, neither of which we currently possess. These duties are distributed amongst existing staff.

Most Financial Services Divisions in organizations of this size have a financial analyst to assist with the preparation of the budget, monthly financial reports, internal reporting to managers and financial planning. These functions are currently being performed by the Controller, which is unusual for an organization of this size. Having only one employee with accounting skills also presents a significant risk to the organization given increasing requirements for transparency and public accountability.

As a consequence of these resource shortfalls, the range of support we are able to provide to the Senior Management Team is limited. When the current Controller retires there will be skill gaps either in fleet and quartermaster or financial reporting and analysis, depending on how that position is filled. It is unlikely that many Controller candidates would be willing to perform some of the lower-level accounting functions currently performed by this role.

The creation of this role will not only address current risks but allow a re-organization of the Division to address the specialization and workload requirements in relation to logistical support.

Business Need Summary

As the Financial Services Division now incorporates two distinct areas of responsibility, that of Finance and Logistics, the next Director of this Division will need to come from one of those two skill sets. Our organization's culture is to promote from within where possible in order to retain corporate knowledge and increase employee retention. Currently the only internal candidate with management potential comes from a logistical background, which would leave a significant gap in financial expertise. Conversely, should the position be filled externally with an accountant, we will likely face a shortfall on the logistical side. Either way, even a temporary loss in either the financial or logistical skillsets would be significantly disruptive to the organization. This is a direct consequence of our long-term inability to move towards specialization of roles and instead rely on staff performing multi-disciplinary functions. This position would allow us to address the immediate risks related to financial reporting and public accountability as well as the need to specialize our skillsets on the logistical support side.

Background

Prior to 2017 the Financial Services Division was responsible for providing financial, payroll, quartermaster, purchasing and exhibit control services. Fleet and Building services were provided by a police Sergeant. In order to address significant staffing shortages on the police side, this position was transferred to other duties and those duties were assigned to the Financial Services Division. Exhibit Control, along with 2 employees, was subsequently transferred to the Information Management Division. No additional resources were available for the Financial Services Division to take on these additional duties and are currently shared amongst the existing Financial Services staff. Most similar-sized organizations have professionalized fleet management and quartermaster and through attrition we plan to follow a similar path.

Current State

There are currently 5 positions within the Financial Services Division, responsible for Financial Services, Quartermaster, Building, Fleet and Payroll. Payroll duties are performed by a dedicated resource, with an additional person with limited training to cover for short-term absences. Financial clerical duties are shared between 3 of the existing personnel. Financial analysis and reporting are performed by the Controller alone, with no other personnel currently capable of performing these duties. Fleet, quartermaster and asset management services are coordinated by one person, with 2 other staff assisting in the day-to-day duties. Building services are performed by one person with one other person able to assist in times of absence.

Drivers for Business Need

The existing Controller plans to retire within the next 18-24 months. Now is the time to address the risks and shortfalls of the current staffing model and successfully transition the Financial Services Division. If the resources cannot be secured for the 2023 fiscal year, the potential exists for significant disruption in 2024.

Risk Assessment

Benefits to the Organization:

- Greater support for planning and decision making within the organization
- Consistency of information
- Ability to establish benchmarks and key performance indicators
- Provision of quality and timely information to the public, board and councils
- Reduce reputational risk associated with inconsistent data or published data errors
- Bridge skills gap and reduce risk to the organization to allow for succession planning

Consequences of not adding the position:

- Risks to the organization continue to grow from lack of in-depth monitoring and reporting
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important operational work
- Critical risk of losing essential skills due to over-reliance on individuals for logistical and financial support

Typical Duties and Responsibilities

People working in this role can expect to be responsible for performing the following duties. This list is not meant to be comprehensive and other related duties similar in scope and complexity may be performed.

- Coordinates and facilitates the complete financial planning process for designated services areas.
- Guides and trains budget users and provide support and guidance to all managers.
- Loads allocations, salary information, reserve transfer estimates into the budget working papers.
- Reviews, analyzes and verifies budget data and financial reports for completeness, accuracy, revenue calculation and compliance with corporate guidelines and policies.
- Updates and enters annual program budgets and sets up capital projects in budget working papers.
- Sets up budget document control to organize supporting documents on budget changes.
- Creates and monitors budget master data for designated departments.
- Trains and provides support and guidance to budget users and managers.
- Compiles and sets up periodic variance reports with supporting details for analysis.
- Prepares quarter and year-end adjusting entries.
- Prepares journal entries based on the approved financial plan.
- Prepares working papers and reconciliations to support capital fund transactions.
- Assists to determine which capital projects are to be closed at year end.
- Analyzes and prepares year-end financial working papers and supporting documents.
- Provides ongoing support to budget and project managers and staff.
- Assists with grant applications.
- Monitors and analyzes reserves to ensure sufficient funds for future needs

Qualifications

- Degree in Business or enrollment in the CPA program, and three years accounting experience with direct experience in the area of cost allocations and recoveries, projects, financial planning and budgeting and in the preparation of financial statement working papers.

Knowledge, Skills and Abilities

Ideal candidates would possess the following role specific knowledge, skills and abilities:

- Excellent communication, interpersonal and customer service skills are required.
- Strong spreadsheet and database skills
- Working knowledge of financial accounting, planning, budgeting, cost allocation and accounting principles and practices
- Strong working knowledge of budget preparation and reconciliation procedures
- Demonstrated skills in preparing financial reports and statements
- Proficiency and experience with word processing, and presentation software
- Strong initiative and sound judgment skills

- Good analytical and organization skills
- Ability to work with minimum direction under pressure, meet deadlines and to determine and meet ever changing priorities`
- Ability to establish and maintain effective relationships with staff.

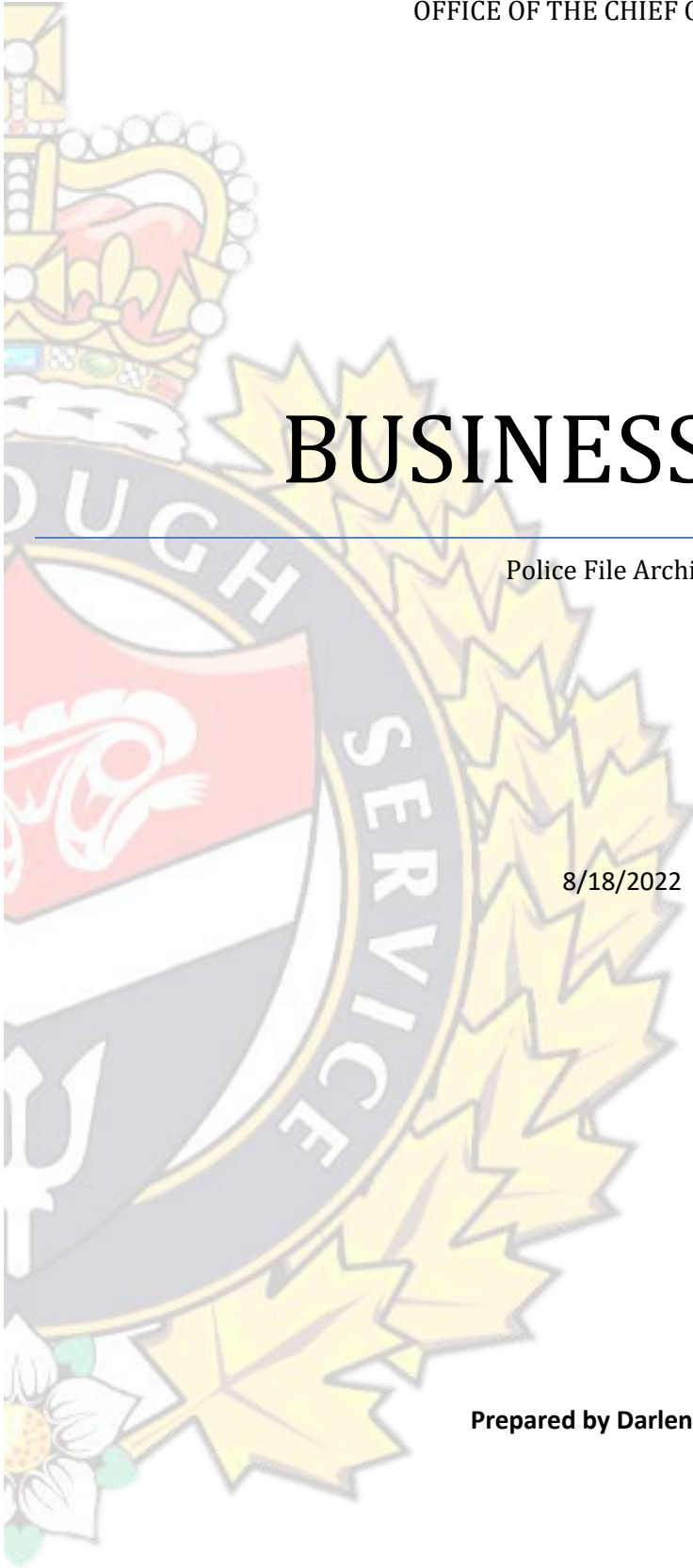
OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Police File Archivist

8/18/2022

Prepared by Darlene Perry



The Strategic Context

Problem Statement

VicPD currently has a significant backlog in purging and sealing police files, fingerprints and photographs.

There is no dedicated resource to perform this work and through the years various staff have been trying to complete this work in addition to their regular duties. Due to higher priorities this work is not done on a regular basis and has been accumulating through the years. Due to the extensive backlog that exists and the ability to maintain this work, a dedicated police file archivist is required.

Business Need Summary

VicPD has over 480,537 files to be reviewed and purged along with 982 files that need to be sealed. VicPD is required to seal fingerprints, photographs and police file information as required under the Youth Criminal Justice Act and Criminal Records Act. In addition, there are approximately 700 microfilms where police files with a 70-year retention period need to be transferred from the existing microfilms into the BC PRIME system for easy user access.

Background

A Police File Archivist has been requested through the budget process for over five (5) years however, has not been successfully obtained. Retired staff have been hired back as auxiliary staff to assist with this work however, the progress has been limited. Other full-time staff also perform this work as time permits however, due to high workload demands they have minimal time to dedicate to this work., Both the Supervisor and the Director of the Division are also spending time sealing files to ensure the department's legislative requirements are met.

Current State

Currently, there is 480,537 VicPD police files that have met the retention period. Each file needs to be reviewed to determine if it is eligible to be purged and then have the file information removed from the BC PRIME system. There are also 982 police files that need to be sealed within the PRIME BC system and ensure any mugshots and fingerprints are sealed or purged as legislated.

On average one (1) file a day is received that needs to be sealed and 100 files a day meet the purging criteria. While the Archivist position will be able to retain the work that arises on a daily basis, additional auxiliary staff will still be required to address the backlog of work that exists.

Drivers for Business Need

The Youth Criminal Justice Act and the Criminal Records Act outline the requirements for police agencies to retain and use police records. Youth offences and various adult court dispositions require police agencies to seal police files once certain court dispositions and conditions have been met. Due to the backlog in purging and sealing police files, the Victoria Police Department is not compliant with either the Youth Criminal Justice Act or the Criminal Records Act, presenting a liability for the department and

diminishing the trust and reputation that the public expects of the Victoria Police Department.

Risk Assessment

Benefits to the Organization:

- Reduces the reputational risk and liability in not meeting the legislative requirements in sealing police records.
- Reduces the number of names being retained and accessible in the BC PRIME System unnecessarily.
- Reduces off site storage costs.

Consequences of not adding the position:

- Increased risk to the organization in not meeting the legislative requirements
- Additional costs will incur due to increased storage requirements
- Backlog of work will continue to grow where higher-level positions will need to assist to manage the workload.

Recommendation and Resource Requirements

Resource

It is recommended that VicPD create a position for a full-time Police File Archivist with a primary function to purge and seal police files.

Resource Requirements

Annual salary cost: Pay grade 7 - \$75,000

Additional Resources Required: \$0 (Equipment and furniture already available)

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time ¹	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	0	\$56,250	\$56,250	0.09%	\$75,000	0.12%

Sample Job Description

Role Summary

The Police File Archivist will be responsible for exercising considerable independence, judgment and action in reviewing, purging and sealing police files. The Archivist will play a key and integral role in maintaining indexes and responding to public requests to have their police information purged.

This role requires the successful candidate to have a solid understanding of Police Records Management systems, archiving and the ability to read and understand legislative acts, policies and procedures.

An effective Archivist can work independently, has strong research and organizational skills and performs work accurately.

Key Responsibilities

- **Reviews and purges** police investigative files, digital evidence and supporting documentation as per the Provincial and Departmental policies.
- **Seals police files, photographs and fingerprints** as legislated.
- **Provides training** of auxiliary staff in purging and sealing files.
- **Input** microfilm and hardcopy files into the Records Management system.
- **Identify opportunities for improvement** within the purging process.
- **Recommends, develops and implements** archival policies and procedures.
- **Creates and maintains** indexes, reference files and finding aids.

Education and Experience

- Diploma in Records Management or archival studies
- Minimum of 5 years of experience in police file management.
- Experience operating various office equipment including microfilm machines, personal computers and printers.

Knowledge, Skills and Abilities

- Advanced understanding of the BC PRIME System and archival procedures
- Ability to interpret and apply various legislation including the Youth Criminal Justice Act, Criminal Records Act and Identification Act.
- Sound knowledge of the principles, practices and legislative requirements of records management
- Sound knowledge of research methods and resources
- Ability to deal effectively with the public to provide clear verbal and written answers to their inquiries; and to provide factual information concerning departmental and provincial policies and legislation.
- Ability to work independently
- Ability to provide guidance and training to staff in purging and sealing of police files
- Ability to lift file boxes up to 25 lbs. from shelves.

OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Records Supervisor

8/17/2022

Prepared by Darlene Perry

The Strategic Context

Problem Statement

VicPD currently has one (1) Supervisor for the Records Section, which forms part of the Information Management Division. This has resulted in twenty-three (23) staff reporting directly to one (1) Supervisor.

The Records Section operates as the central hub for VicPD, working directly with the investigating officers, processing and disclosing police investigative information. As the largest civilian division, operating 24x7x365, the ability for one Supervisor to schedule, mentor and support twenty-three (23) staff is no longer feasible.

Business Need Summary

The Records Section consist of exhibit and police file management, file purging/archiving, disclosure of court files, online reporting, entry and removal of warrants and court orders, criminal and civil fingerprint and processing and completion of police information checks. Each position has both national and provincial legislative requirements that must be met. To reduce the reputational risk and liability, proper supervision is required to ensure the service delivery, training and performance standards are being met.

Background

The Records Review done by CGI in 2018 recommended that a Manager be hired to supplement the existing Supervisor and Director position. This position has not been filled and the demands placed upon the Section continue to evolve. In 2019, the Exhibit staff and responsibilities were transferred to the Records Section and in 2021 a new Provincial Digital Evidence Management System was implemented, where the Records staff process and manage the police file digital evidence. Based on the increased positions and responsibilities placed in the Records Section a second Supervisor is required.

Current State

Due to the operational demands of the Records Section, the Director currently performs supervisory tasks to ensure the Section staff are supported and the legislative requirements are met. The costs in performing the supervisory work is being done at a far higher rate of pay, while placing the organization in a vulnerable position should something happen to the Supervisor.

Drivers for Business Need

The Records Section is the largest civilian section within VicPD and is the section where most of the new civilian staff start with the department. New hires require additional guidance and support to be successful and to remain with the organization.

Proper oversight is required and without it increased errors can occur placing the officers in a position where they may unlawfully arrest individuals or where court cases can be compromised based on inadequate or incorrect disclosure of the file information.

Risk Assessment

Benefits to the Organization:

- Reduce reputation risks and legal liability associated to legislative requirements not being met.
- Reduce risk to the investigative officers and files
- More manageable workload for the Supervisor, improving their health and wellbeing
- Improve the support to the staff and what the Section can provide

Consequences of not adding the position:

- Risks to the organization continue to grow
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important work
- Risk in lone supervisor capacity overload and longevity

Recommendation and Resource Requirements

Resource

It is recommended that VicPD create a second full-time Records Supervisor position to increase the oversight and operations of the Section and to support the existing Supervisor in having a manageable workload that can be maintained.

Resource Requirements

Annual salary cost: Approximately \$110,000

Additional Resources Required: \$0 – Equipment and office already available

Estimated Date	2023 Impact			Full Year Impact (2024 On)	
	One-Time	Ongoing (prorated)	Total	% Impact on Budget	% Impact on Budget
May 2023		\$92,000	\$92,000	0.15%	\$110,000 0.18%

Job Description

CITY OF VICTORIA

JOB DESCRIPTION

Effective Date: May 2018

POSITION TITLE: Supervisor – Central Records

DEPARTMENT/DIVISION/SECTION: Police/ Information Management / Central Records

POSITION FUNCTION

Responsible for the coordination of daily operations and service delivery as it relates to the Records Section, including the supervision of the staff within the Section.

KEY DUTIES

Coordinate, assign and review the work of staff involved in maintaining, documenting and managing police records, property, statistics and services; ensures schedules, timelines, procedures and established performance standards are met; approve files generated by the section staff; conduct staff meetings; attendance and performance reviews; accurately measure and evaluate staff performance, productivity and quality measures to ensure staff meet departmental standards. Participate in interviews and make recommendation on employee selection, promotion, discipline and development.

Develop and implement training standards and tools necessary to maximize the use of the Records systems and staff to gain efficiencies and provide increased services. Research, develop, maintain and monitor best practices in records and information management.

Communicate and provide advice and guidance to staff ensuring that a positive customer service attitude is delivered; maintain internal and external relationships and communicate with organizational staff and outside agencies to enhance service delivery. Participate in training section staff as required; develop protocols, policies and procedures that focus on daily operations; ensure they are implemented and monitored.

Respond to enquiries, concerns or complaints, problem solve and resolve disputes as it relates to services provided, ensure guidelines and procedures are adhered to.

Produce reports on work volumes and trends; submit budget, business proposals and change requests to enhance computer systems.

Request user access and update computer security and administrative privileges, as required.

Perform additional job-related duties as assigned.

INDEPENDENCE

Work is generated by operational demand and is performed according to established policies and procedures.

Work is reviewed through discussions with the Supervisor.

Issues such as staff levels, major changes to policy development and annual goals are discussed with supervisor with recommendations.

WORKING CONDITIONS

Physical Effort:

Sit with arms unsupported while keyboarding (often)

Lift and carry medium weight stacks of files and boxes (occasional)

Mental Effort:

Exposure to disturbing materials (occasional)

Meet multiple deadlines (often)

Visual/Auditory Effort:

Focus on a variety of source data and computer for long periods (frequent)

Work Environment:

Office

KEY SKILLS AND ABILITIES

Organize and prioritize the work of a section.

Understand and apply the techniques of customer service, records and information management.

Sound knowledge of legislation and guidelines relating to the disclosure of information, uniform crime reporting, archiving and retention of records.

Advanced level operation of Records Management and Justice systems.

Maintain accurate records and prepare reports and proposals.

Supervise and direct section staff.

Establish and maintain effective working relationships.

Represent the department to the public and external agencies.

Demonstrates high level of personal and professional accountability and responsibility.

Ability to problem-solve and apply critical thinking skills.

Must be flexible, dependable, and demonstrate the ability to adapt to change.

QUALIFICATIONS

Formal Education, Training and Occupational Certification:

Diploma in Business Administration or related field. (2 years)

Current and valid Class 5 B.C. Driver's Licence

Must pass a full Police Department security clearance check.

Required to sign attestation of confidentiality.

Experience:

4 years of related experience; including supervisory experience

Or an equivalent combination of education and experience.

OTHER

May be requested to substitute in a more senior position.

OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Technical (IT) Training Specialist

8/17/2022

Prepared by Dan Phillips

The Strategic Context

Problem Statement

VicPD continues to modernize and implement new technology applications to improve operational efficiency and effectiveness and reduce organization risk, with very limited or ad hoc training provided.

There are currently no dedicated resources to perform this work. The pace of technology application change is very rapid and the number to technology tools in place is increasing. In the past three years there has been close to 100% change in the applications used to do our work and be efficient. This level of change can be a source of frustration to staff and lead to poor levels of adoption.

Business Need Summary

A dedicated position is needed to focus on the development and delivery of internal training on the efficient and effective use of VicPD applications and technologies. The current PRIME Coordinator position fulfills this role for PRIME-related applications (CPIC, DEMS, etc.) but no structured training is provided for the other 30+ line-of-business applications in use. Also, as VicPD adopts new business systems such as HRIS and ArkCase, this position would be key to the successful implementation and utilization of these systems while ensuring their business value is maximized. The proposed position would also take ownership over the new LMS (Learning Management System) module incorporated into the HRIS and be the backup to the PRIME Coordinator when needed.

Background

The IM Review done by CGI in 2017 recommended a dedicated Training Specialist for VicPD applications and Information Management processes. This position was not filled. The recommendation specific to IM training was:

Recommendation #19 – Develop Training Materials and Training Plan

Since VicPD employees are already required to take a great deal of training regularly, introducing still more in the form of mandatory IM training may meet some resistance. Careful planning and development

of accessible and effective training materials, combined with follow up surveys to determine employee responses to the training approach will ensure that all barriers to VicPD employees being aware, knowledgeable and able to comply with IM requirements are eliminated.

Current State

There is currently no systematic approach to training VicPD staff on the technologies that implemented or in use. IT provides high-level training to staff when new systems are introduced and develops Tech-Help documentation for common task or issues. With recent staff turnover and the workload training is often neglected.

Drivers for Business Need

In addition to providing training for our current line of business applications, this role is pivotal in the success of major changes to the organization that are either underway or planned for the near future, such as staff access to the various HRIS modules, migration to SharePoint, and providing ongoing Cyber Security Awareness training to staff.

Risk Assessment

Benefits to the Organization:

- Support planning and staff development within the organization
- Provide a consistent baseline for staff competencies
- Reduce risks associated with lack of training or
- Increase s

Consequences of not adding the position:

- Risks to the organization continue to grow
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important operational work

Recommendation and Resource Requirements

Resource

It is recommended that VicPD create a position for a full-time Technology Training Specialist with a primary function of providing designing, developing, and delivering training on our technology tools and applications to staff.

The role requires strong skills in process, and adult learning and instruction, as well as the ability to learn a variety of applications to be able to train others.

Resource Requirements

Annual salary cost: \$105,250

Additional Resources Required: \$10,000 (Equipment and furniture)

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time ¹	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	\$10,000	\$79,000	\$89,000	0.14%	\$105,250	0.17%

Role Summary

The Technology Training Specialist will be responsible for working with the business leadership and directly with staff on their requests for training in the technologies and application used at the Victoria Police Department (VicPD). They will join the IT team while supporting our core applications to expand our current capabilities and ensure consistency and quality.

The role provides expert services as a centralized training resource, assisting in the development and deployment of learning content across the organization, largely focused on line-of-business applications, but also other provincial-wide systems and internal processes. They will develop the execution plan and project manage multiple projects for technology training across the organization, including reporting on key initiatives. They will be a key team member in IT projects that include major upgrades or new application implementations that will require. They will develop and deliver training program utilizing multiple media and formats including Learning Management System (LMS) content, video, written training documentation and in-person, classroom training.

The ideal candidate for this position, will have a well-rounded skillset and a keen understanding of the process for learning and development execution and training, with skills that include:

- Knowledge of how to work with subject matter experts to research and obtain information on existing training content (business analysis, needs assessments, gap analysis), and to work with business units to determine their learning and development needs
- Technical expertise on the systems used by VicPD and the ability to acquire new knowledge and process understanding.
- Experience designing and developing learning content both for eLearning and classroom events.
- Understanding of and experience with creating learning support materials, such as quick reference guides, brochures, and other types of support materials
- Experience to act as an expert resource in the evaluation, planning, and development of training needs
- Facilitation to small and large groups
- Understanding of role-based learning, and competency-based training
- Design capabilities, using creative tools

Key Responsibilities

- Create the overall technology training program for VicPD, to include all major projects, as they occur.
- Create Change Management strategies, working with the IT Manager, to ensure employee engagement in new and existing applications.
- Act as the Technology Training lead, attending all project meetings, planning for training, developing training plans and delivering (or planning the delivery of) training.
- Help to develop the technical expertise of L&D team members, as required.
- Design and develop learning content, which may include: Classroom based training, reference documentation, videos, webinars, launch communications and other content as required.
- Working with business partners to develop technology training plans that align with the needs of the business for projects
- Act as the subject matter expert and maintain the Learning Management Systems (LMS) used by VicPD.

- Facilitation: Delivery learning content in-person, or remotely, with confidence.
- Liaison and provide professional expertise to the PRIME Coordinator and Training Sergeant

Knowledge, Skills, Education and Experience

- Undergraduate degree.
- 2-5 years extensive experience delivering learning and development programs.
- Excellent communication skills, both written and verbal, as well as strong facilitation skills. Technical writing experience preferred.
- Excellent analytic skills and the ability to organize and express ideas clearly
- Excellent attention to detail.
- Excellent organizational skills and ability to manage multiple projects within established deadlines in a fast-paced environment.
- Strong project management and change management experience.
- Strong proficiency in Microsoft 365 environment and product suite.
- Experience with Learning Management Systems.

Nice to have qualifications include one or more of the following:

- Experience in any of the following: Articulate Storyline, Camtasia, Snag-It
- Training facilitation experience
- Instructional design understanding and application
- Experience in Law Enforcement

Recommendation and Resource Requirements

Resource

It is recommended that VicPD create a position for a full-time Financial Analyst

Resource Requirements

Annual salary cost: \$100,000

Additional Resources Required: \$10,000 (Equipment and furniture)

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time ¹	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	\$10,000	\$75,000	\$85,000	0.14%	\$100,000	0.16%

IX. Detailed Operating Budget Submissions

Overview by Expenditure Category

<i>2023 Provisional Budget</i>					
<i>Section</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Expenditures					
POLICE BOARD	77,831	109,700	112,100	2,400	2.2%
OFFICE OF THE CHIEF CONSTABLE	970,249	1,075,700	1,244,370	168,670	15.7%
COMMUNITY ENGAGEMENT DIVISION					
Public Affairs	691,339	727,220	649,560	(77,660)	-10.7%
Volunteer Program	112,773	134,880	137,720	2,840	2.1%
Community Programs	90,375	105,080	113,980	8,900	8.5%
Information Systems	1,347,316	1,595,420	2,215,170	619,750	38.8%
	2,241,803	2,562,600	3,116,430	553,830	21.6%
PATROL DIVISION					
Reserve Program	53,706	43,500	45,000	1,500	3.4%
Patrol	19,879,204	20,356,840	21,116,240	759,400	3.7%
Jail Operations	1,099,681	1,016,940	1,078,900	61,960	6.1%
	21,032,591	21,417,280	22,240,140	822,860	3.8%
FINANCIAL SERVICES DIVISION					
Finance, Exhibit Control and Purchasing	2,069,347	4,520,210	4,504,650	(15,560)	-0.3%
Centralized Corporate Costs	2,746,194	1,972,020	2,180,800	208,780	10.6%
Automotive	858,865	912,200	986,000	73,800	8.1%
	5,674,406	7,404,430	7,671,450	267,020	3.6%
INSPECTOR ESQUIMALT DIVISION					
Special Duties	(61,537)	645,000	670,800	25,800	4.0%
Esquimalt Administration	596,275	592,730	623,090	30,360	5.1%
School Resource Officers	-	403,760	393,480	(10,280)	-2.5%
Operational Planning	256,035	283,910	317,180	33,270	11.7%
	790,773	1,925,400	2,004,550	79,150	4.1%
INTEGRATED SERVICES					
Integrated Mobile Crisis Response Team	134,476	129,560	134,370	4,810	3.7%
Integrated Canine Unit	700,269	715,590	744,220	28,630	4.0%
Greater Victoria Police Diversity Committee	15,608	2,480	2,570	90	3.6%
Vancouver Island Integrated Major Crime Unit	760,112	982,030	1,169,120	187,090	19.1%
Mobile Youth Service Team	62,660	62,550	65,090	2,540	4.1%
Greater Victoria Regional Domestic Violence Unit	191,957	204,580	213,770	9,190	4.5%
Greater Victoria Crime Stoppers	61,515	61,890	64,370	2,480	4.0%
Greater Victoria Crowd Management Unit	39,561	40,260	142,620	102,360	254.2%
Greater Victoria Emergency Response Team	937,781	1,105,270	1,149,480	44,210	4.0%
Greater Victoria Explosive Disposal Unit	16,336	15,500	16,120	620	4.0%
Greater Victoria Crisis Negotiator Team	47,821	35,070	36,490	1,420	4.0%
	2,968,096	3,354,780	3,738,220	383,440	11.4%
HUMAN RESOURCES DIVISION					
Human Resources	2,734,557	2,621,340	3,539,930	918,590	35.0%
Secondments	44,216	-	-	-	-
Critical Incident Stress Management	22,443	16,000	38,000	22,000	137.5%
	2,801,216	2,637,340	3,577,930	940,590	35.7%

VICTORIA POLICE DEPARTMENT	2021	2022	2023 Increase/(Decrease)		
2023 Provisional Budget	Actual	Budget	Budget \$		
COMMUNITY SERVICES DIVISION					
Beat and Bike Squad	3,752,919	3,431,490	4,092,890	661,400	19.3%
Assertive Community Treatment Team	277,884	702,610	722,910	20,300	2.9%
Community Resource Officers	815,533	843,500	913,090	69,590	8.3%
Traffic Enforcement and Crash Investigation	1,315,694	1,502,360	1,145,640	(356,720)	-23.7%
Motorcycle Escort Team	3,127	10,000	17,590	7,590	75.9%
	6,165,157	6,489,960	6,892,120	402,160	6.2%
EXECUTIVE SERVICES DIVISION					
Executive Services, Policy and Professional Standards	1,505,462	1,666,410	1,751,490	85,080	5.1%
Legal Services and Freedom of Information	377,256	398,930	404,260	5,330	1.3%
	1,882,718	2,065,340	2,155,750	90,410	4.4%
INFORMATION MANAGEMENT DIVISION					
Records Management	2,269,536	2,385,140	2,411,080	25,940	1.1%
South Island Police Dispatch Centre	3,392,715	3,611,040	4,171,000	559,960	15.5%
	5,662,251	5,996,180	6,582,080	585,900	9.8%
INVESTIGATIVE SERVICES DIVISION					
Analysis and Intel	699,606	718,890	753,830	34,940	4.9%
Strike Force	1,485,128	1,446,970	1,562,110	115,140	8.0%
Special Operations	-	500,000	500,000	-	0.0%
Detective Division - Support	1,193,866	1,214,730	1,355,580	140,850	11.6%
Financial Crimes	405,965	487,400	506,330	18,930	3.9%
Integrated Tech Crime Unit	435,667	529,790	547,730	17,940	3.4%
Special Victims Unit	1,022,644	794,160	998,110	203,950	25.7%
Major Crimes	1,323,468	1,316,350	1,557,180	240,830	18.3%
Historical Case Review Unit	299,725	232,100	188,730	(43,370)	-18.7%
Behavioural Assessment and Management Unit	627,645	608,130	658,260	50,130	8.2%
Forensic Identification	1,142,591	1,054,000	1,121,880	67,880	6.4%
	8,636,305	8,902,520	9,749,740	847,220	9.5%
TOTAL EXPENDITURES BEFORE ADDITIONS	58,903,396	63,941,230	69,084,880	5,143,650	8.04%
Revenue					
Other Revenue	(88,354)	(155,100)	(88,500)	66,600	-42.9%
Jail Revenue	(53,647)	(36,500)	(50,300)	(13,800)	37.8%
Special Duties	(77,414)	(610,200)	(634,610)	(24,410)	4.0%
Integrated Units	(483,790)	(578,710)	(601,860)	(23,150)	4.0%
Transfer from Reserves	-	(500,000)	(500,000)	-	0.0%
TOTAL REVENUE	(703,205)	(1,880,510)	(1,875,270)	5,240	-0.3%
Capital Transfer	1,020,000	1,340,000	1,500,000	160,000	11.9%
	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst			85,000	85,000	
Police File Archivist			56,250	56,250	
Records Supervisor			92,000	92,000	
Training Specialist			89,000	89,000	
Police					
3 Police Officers			425,000	425,000	
	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

Description	2021	2022	2023	Increase/(Decrease)	
	Actual	Budget	Budget	\$	%
Salaries - Police	29,754,204	31,773,860	33,658,307	1,884,447	5.9%
Salaries - Non Sworn Unionized	4,018,098	4,406,970	4,509,240	102,270	2.3%
Salaries - Non Sworn Exempt	997,445	993,720	1,029,240	35,520	3.6%
Auxiliaries	190,277	153,900	156,000	2,100	1.4%
Special Municipal Constables	474,094	589,960	557,950	(32,010)	-5.4%
Employee Retirement Obligations	1,159,509	100,000	100,000	0	0.0%
Contingency	-	1,944,210	2,000,000	55,790	2.9%
Benefits - Non Sworn	1,583,118	1,496,220	1,643,300	147,080	9.8%
Benefits - Sworn	8,989,642	8,646,230	9,769,047	1,122,817	13.0%
Salaries and Benefits	47,166,387	50,105,070	53,423,083	3,318,013	6.6%
Overtime					
Civilians	156,783	193,200	146,800	(46,400)	-24.0%
Police & Special Constables	3,436,556	3,316,150	3,516,070	199,920	6.0%
	3,593,339	3,509,350	3,662,870	153,520	4.4%
Other Operating Costs					
South Island Dispatch Centre	3,362,620	3,606,040	4,166,000	559,960	15.5%
Professional Services	816,683	1,124,500	1,633,190	508,690	45.2%
Equipment Maintenance	1,156,847	1,136,760	1,569,080	432,320	38.0%
Building Maintenance	820,836	839,450	964,630	125,180	14.9%
Business Travel/Recruit Training	286,639	388,750	879,090	490,340	126.1%
Crime Investigation	188,527	677,000	692,500	15,500	2.3%
Lease/Rental Payments	369,167	565,700	584,290	18,590	3.3%
Staff Development - Training - POLICE	304,670	533,350	546,750	13,400	2.5%
New Equipment	395,747	432,980	464,200	31,220	7.2%
CREST	373,371	575,000	450,000	(125,000)	-21.7%
Telephone Line Charges	347,669	401,400	427,560	26,160	6.5%
Integrated Units	66,335	268,600	397,500	128,900	48.0%
Fuel and Motor Oil	275,549	319,500	373,690	54,190	17.0%
General Supplies	544,534	365,550	373,380	7,830	2.1%
Insurance	278,057	295,410	332,670	37,260	12.6%
Litigation	35,720	300,000	300,000	0	0.0%
Uniforms	296,524	264,500	266,740	2,240	0.8%
Laundry	120,133	129,500	134,000	4,500	3.5%
Claims	116,118	125,000	125,000	0	0.0%
Car Allowance	111,219	105,330	116,300	10,970	10.4%
Miscellaneous	767,442	91,100	85,920	(5,180)	-5.7%
Staff Development - Training - CIVILIAN	34,934	64,000	73,000	9,000	14.1%
Office Supplies	55,527	68,300	68,300	0	0.0%
Photocopy Operation	54,265	55,000	60,000	5,000	9.1%
Operational Meetings	21,500	59,300	63,900	4,600	7.8%
Honorarium	35,535	56,000	57,600	1,600	2.9%
Car Rental	39,889	53,000	53,000	0	0.0%
Memberships	19,482	43,200	44,000	800	1.9%
Finger Print Systems Access Costs	34,677	34,700	36,000	1,300	3.7%
Advertising - Recruits	12,767	30,000	30,000	0	0.0%
Prison Meals	20,263	30,000	30,000	0	0.0%
Postage	15,007	25,500	25,500	0	0.0%
Publications	16,241	24,300	21,800	-2,500	-10.3%
Credit Card Discount Fees	734	1,500	1,500	-	0.0%
Equip. Rental	-	6,400	-	-6,400	-100.0%
WCB Recovery	(917,028)	(250,000)	(250,000)	0	0.0%
Recoveries	(3,536,250)	(3,152,570)	(3,811,763)	-659,193	20.9%
	6,941,950	9,694,050	11,385,327	1,691,277	17.4%
TOTAL OPERATING COSTS	57,701,676	63,308,470	68,471,280	5,162,810	8.16%

<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
RESERVE TRANSFERS					
Capital Funding	1,020,000	1,340,000	1,500,000	160,000	11.9%
Evergreen Reserves	335,186	54,050	101,240	47,190	87.3%
Financial Stability Reserve	-	(500,000)	(490,000)	10,000	-2.0%
Employee Benefit Obligation Reserve	602,220	-	-	-	
RESERVES	1,957,406	894,050	1,111,240	217,190	24.3%
REVENUE					
General Revenue	(155,012)	(610,200)	(634,610)	(24,410)	4.0%
Records Revenue	(68,154)	(133,600)	(67,000)	66,600	-49.9%
Grants	(162,079)	(21,500)	(121,000)	(99,500)	462.8%
Jail	(53,647)	(36,500)	(50,300)	(13,800)	37.8%
REVENUE	(438,892)	(801,800)	(872,910)	(71,110)	8.9%
NET EXPENDITURES	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst			85,000	85,000	
Police File Archivist			56,250	56,250	
Records Supervisor			92,000	92,000	
Training Specialist			89,000	89,000	
Police					
3 Police Officers			425,000	425,000	
	-	-	747,250	747,250	
PROPOSED PROVISIONAL BUDGET	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

X. Breakdown by Division and Unit

(Excluding Additional Staffing Costs – broken down separately on budget summaries)

A. Victoria & Esquimalt Police Board

Police Board - 2521

Description		2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2521 4102	Benefits - Civilians	2,176	-	-	-	0.00%
2521 4112	Mileage/Parking	26	-	-	-	0.00%
2521 4116	Conference Travel ¹	5,310	15,000	15,000	-	0.00%
2521 4118	Membership Fees	2,850	2,200	3,000	800	36.36%
2521 4125	Non Sworn Training	-	3,000	3,000	-	0.00%
2521 4230	Professional Services ²	31,102	27,000	27,000	-	0.00%
2521 4304	Operational Meetings ³	412	6,000	6,000	-	0.00%
2521 4364	Telecommunications	420	500	500	-	0.00%
2521 4814	Honorarium	35,535	56,000	57,600	1,600	2.86%
TOTALS		77,831	109,700	112,100	2,400	2.19%

B. Office of the Chief Constable

Office of the Chief Constable - 2528

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2528 4004	Salaries - Police ¹	619,641	645,050	675,530	30,480	4.73%
2528 4016	Salaries - Civilian ²	-	-	86,970	86,970	N/A
2528 4010	Salaries - Exempt ³	163,024	169,710	169,710	-	0.00%
2528 4102	Benefits - Civilians	50,914	47,430	77,000	29,570	62.34%
2528 4104	Benefits - Police	119,161	180,290	201,160	20,870	11.58%
2528 4112	Parking/Executive Vehicles ⁴	918	2,020	2,000	(20)	-0.99%
2528 4116	Business Travel	11,792	31,200	32,000	800	2.56%
2528.4814	Miscellaneous	5,762	-	-	-	-100.00%
2528.4824	Recoveries	-963	-	-	-	-100.00%
TOTALS		970,249	1,075,700	1,244,370	168,670	15.68%

Notes:

- Salaries for Chief, Deputy Chief of Operations and Deputy Chief of Administration
- Salaries for Research & Policy Analyst position reclassified as Research Analyst and moved to Office of Chief Constable from IT
- Salaries for 2 Executive Assistants
- Parking at Royal Athletic Park for 2 exempt staff members

C. Community Engagement Division

Consisting of:

- Public Affairs
- Volunteers Program
- Community Programs
- Information Systems (IT)

Public Affairs - 2524

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2524 4004	Salaries - Police ¹	109,468	104,750	111,670	6,920	6.61%
2524 4010	Salaries - Exempt ²	150,869	155,520	155,520	-	0.00%
2524 4016	Salaries - Civilian ³	246,202	261,190	169,780	(91,410)	-35.00%
2524 4070	Overtime - Civilians ⁴	12,589	8,000	10,000	2,000	25.00%
2524 4072	Overtime - Police ⁴	12,671	13,000	13,000	-	0.00%
2524 4104	Benefits - Police	106,012	29,280	33,500	4,220	14.41%
2524 4102	Benefits - Civilian	32,779	116,470	97,590	(18,880)	-16.21%
2524 4112	Car Allowance	857	1,010	1,000	(10)	-0.99%
2524 4116	Business Travel ⁵	3,300	5,000	5,000	-	0.00%
2524 4230	Professional Services ⁶	128	10,000	30,000	20,000	200.00%
2524 4308	General Supplies	385	500	-	(500)	0.00%
2524 4310	Publications ⁷	15,900	20,000	20,000	-	0.00%
2524 4850	Employee Recognition Program	-	500	500	-	0.00%
2524 4418	New Equipment	178	2,000	2,000	-	0.00%
TOTALS		691,339	727,220	649,560	-77,660	-10.68%

Notes:

1. Public Affairs Constable
2. Director of Community Engagement
3. Civilian Public Affairs employee. Position re-evaluated and moved to IT
4. Based on current trends to provide 24/7 public engagement
5. Travel expenditures related to training to maintain relevant skills
6. Professional Services

Annual Community Survey	10,000	10,000
Advertising Budget - Recruitment (previously under HR)		20,000
	10,000	30,000

7. Publications

Community Outreach	4,000	4,000
Website, social media	13,000	13,000
Various publications	3,000	3,000
	20,000	20,000

Volunteers - 2546

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2546 4016	Salaries - Civilian ¹	73,816	75,090	75,090	-	0.00%
2546 4070	Overtime -Civilian ²	658	-	1,000	1,000	N/A
2546 4072	Overtime - Police	416	-	-	-	N/A
2546 4102	Benefits - Civilians	21,902	20,990	22,530	1,540	7.34%
2546 4104	Benefits - Police	(6)	-	-	-	0.00%
2546 4112	Car Allowance	-	300	300	-	0.00%
2546 4116	Training/travel	125	2,300	2,300	-	0.00%
2546 4304	Recognition/operational meetings ³	7,978	24,700	26,000	1,300	5.26%
2546 4310	Publications	-	400	400	-	0.00%
2546 4312	Office Supplies	185	800	800	-	0.00%
2546 4316	Uniforms ⁴	6,521	6,000	5,000	(1,000)	-16.67%
2546 4418	New Equipment	731	1,500	1,500	-	0.00%
2546 4814	Miscellaneous	447	800	800	-	0.00%
2546 4822	Maintenance and Repairs	-	2,000	2,000	-	0.00%
TOTALS		112,773	134,880	137,720	2,840	2.11%

2022 Notes:

- Volunteer coordinator
- Slight increase in overtime to recognize expected normalization of volunteer activities
- Recognition/Operational Meetings

Volunteer appreciation, Team Building, retirement functions	15,500	16,800
National Volunteer Week	3,000	3,000
Operational meetings - ongoing training	2,000	2,000
Recruitment costs	4,200	4,200
	<u>24,700</u>	<u>26,000</u>
- Slight reduction as supplies are healthy

Community Programs Coordinator - 2547

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2547 4016	Salaries - Civilian ¹	68,000	68,060	68,060	-	0.00%
2547 4080	Hourly wages	-	-	-	-	N/A
2547 4102	Benefits - Civilians	18,973	19,020	20,420	1,400	7.36%
2547.4116	Travel ²	11	1,200	1,200	-	0.00%
2547.4204	Advertising ³	2,796	10,000	20,000	10,000	100.00%
2547.4230	Professional Services ⁴	49	100	100	-	0.00%
2547.4304	Community Engagement Events & Meetings	225	5,000	2,500	(2,500)	-50.00%
2547.4308	General Supplies	134	-	-	-	N/A
2547.4310	Publications	-	1,200	1,200	-	0.00%
2547 4814	Misc.	187	500	500	-	0.00%
TOTALS		90,375	105,080	113,980	8,900	8.47%

Notes:

- Program Coordinator position
- Costs to attend annual Block Watch Society of BC conference
- Increase to the budget for promotional items related to recruiting drive
- Annual membership fees Block Watch Society

INFORMATION SYSTEMS - 2550

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2550 4010	Salaries - Exempt ¹	122,571	122,130	155,520	33,390	27.34%
2550 4016	Salaries - Civilian ²	450,954	547,820	652,760	104,940	19.16%
2550 4070	Overtime - Civilian ³	9,872	14,000	10,000	(4,000)	-28.57%
2550 4102	Benefits - Civilians	159,736	189,210	242,490	53,280	28.16%
2550 4104	Benefits - Police	(26)	-	-	-	0.00%
2550 4112	Mileage/Parking	857	1,000	1,000	-	0.00%
2550 4116	Conferences/Travel	-	1,200	1,200	-	0.00%
2550 4125	Training ⁴	7,130	15,000	17,000	2,000	13.33%
2550 4230	Professional Services	1,998	10,000	10,000	-	0.00%
2550 4308	General Supplies	14,470	20,000	20,000	-	0.00%
2550 4310	Books/Publications	162	200	200	-	0.00%
2550 4822	Body Worn Camera Pilot Project ⁵	-	-	150,000	150,000	N/A
2550 4822	Equipment Repairs & Maintenance ⁶	579,592	674,860	955,000	280,140	41.51%
TOTALS		1,347,316	1,595,420	2,215,170	619,750	38.85%

2023 Notes:

2022 Notes:

1. Director of IT (planned promotion)
2. Increase of 1 IT position, funded by elimination of Business Analyst position in Community Engagement. Research position moved to Office of Chief Constable
3. Overtime required to provide 24/7 technical support, reduced based on current trends
4. Increase in training for addition of 1 IT person through the elimination of the Business Analyst position (Community Engagement)
5. Estimated costs for a pilot on body worn cameras. This includes the cost of equipment but the bulk of these expenditures would be for FOI & disclosure requirements
6. Significant increase in software licensing costs to maintain current licenses

Breakdown of specific expenditure line objects

Supplies

Miscellaneous Supplies (Tapes, storage, cables)	15,000	15,000
USB Devices	5,000	5,000
	20,000	20,000

Equip. Repairs and Licenses

Adobe	34,716	34,100
Altia	7,672	6,020
ArkCase	7,800	7,800
Auvik	-	15,836
Cascade	8,400	8,400
Checkpoint Enterprise	47,756	47,756
Cisco SMARTnet	-	5,391
Contingency for licensing increases	-	80,000
Coplogic/DesktopOffice	19,792	-
Data Security Plus	-	5,500
Desktop Centra	8,450	14,600
Duo MFA	12,960	12,960
Eaton Industries (UPS)	8,524	-
Human Resource Information System	50,000	60,000
IBM Maintenance	48,268	59,706
Infotech	-	13,500
Input Ace	-	10,950
Intime Scheduling	30,525	40,525
Jira	10,835	8,960
Jotform	8,500	8,500
Microsoft Business Basics	-	8,500
Microsoft Enterprise Agreement	175,960	187,753
MS Advanced Threat Protection	8,172	-
NetMotion	37,428	55,125
NICE support	7,300	-
Other Operational Support Software	-	-
Software applications, less than \$5,000/year each	103,000	205,079
Systemtex - IPDMA Support	-	18,720
Trend Micro	6,933	6,829
Veeam/Vmware	31,869	32,490
	674,860	955,000

D. Patrol Division

Consisting of:

- Reserve Program
- Patrol
- Jail

RESERVE PROGRAM - 2545

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2545 4004	Salaries - Police	7,829	-	-	-	0.00%
2545 4104	Benefits - Police	2,798	-	-	-	0.00%
2545 4072	Overtime - Police ¹	10,878	10,000	12,000	2,000	20.00%
2545 4120	Training ²	1,266	1,000	1,000	-	0.00%
2545 4224	Laundry	531	1,500	1,000	(500)	-33.33%
2545 4306	Fuel and oil	-	1,500	1,500	-	0.00%
2545 4308	General Supplies	3,538	6,500	6,500	-	0.00%
2545 4316	Uniforms and Bullet Proof Vests ⁵	22,443	21,000	21,000	-	0.00%
2545 4364	Communications	1,662	2,000	2,000	-	0.00%
2545 4814	Miscellaneous	306	-	-	-	0.00%
2545 9211	WO Regular Time	481	-	-	-	0.00%
2545 9311	WO Inventory Purchases	97	-	-	-	0.00%
2545 9321	WO Outside Purchases	146	-	-	-	0.00%
2545 9511	WO Gas	1,731	-	-	-	0.00%
TOTALS		53,706	43,500	45,000	1,500	3.45%

Notes:

1. Overtime for reserve training has increased since the redeployment of the Reserve Constable
2. POPAT training

PATROL - Operations - 2560

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2560 4004	Salaries - Police ¹	14,008,330	14,699,100	14,968,930	269,830	1.84%
2560 4016	Salaries - Civilian ²	82,964	117,350	117,350	-	0.00%
2560 4070	Overtime - Civilian ³	4,303	7,000	5,000	(2,000)	-28.57%
2560 4072	Overtime - Police ⁴	1,241,164	1,200,000	1,250,000	50,000	4.17%
2560 4081	Auxiliary - Special Municipal Constables ⁵	227,949	384,960	402,950	17,990	4.67%
2560 4102	Benefits - Civilians	126,192	32,800	35,210	2,410	7.35%
2560 4104	Benefits - Police ¹	4,213,991	4,075,130	4,487,800	412,670	10.13%
2560 4112	Mileage/Parking ⁶	546	-	-	-	N/A
2560 4114	Clothing & Boot Allowance ⁶	2,859	500	2,500	2,000	400.00%
2560 4116	Conferences and travel ⁷	2,169	2,000	3,500	1,500	75.00%
2560 4230	Professional Services	4,722	10,000	10,000	-	0.00%
2560 4304	Employee recognition ⁸	1,774	2,000	-	(2,000)	-100.00%
2560 4308	Supplies	1,242	4,000	4,000	-	0.00%
2560 4316	Uniform ⁹	6,255	2,000	5,000	3,000	150.00%
2560 4418	New Equipment	17,546	20,000	20,000	-	0.00%
2560 4814.0104	Investigations	1,980	-	-	-	N/A
2560 4824	Recovery	(64,782)	(200,000)	(200,000)	-	0.00%
2560.4850	Recognition ⁸	-	-	4,000	4,000	
TOTALS		19,879,204	20,356,840	21,116,240	759,400	3.73%

Notes:

1. Based on expected deployment for 2023 within authorized strength
2. Two civilian patrol support positions
3. Decreased slightly due to changes in the process for transcription that has resulted in a decrease in workload
4. Actual overtime has been higher due to staffing shortages and high injury rates but has since returned to normal levels. Budget amount is for inflation only
5. Wages for continuation of Special Municipal Constables pilot
6. '69' Car program to continue. Members get reimbursed for clothing based number of days in '69' car.
7. Increasing amount due to more exempts and their likelihood of return travel for court.
8. Budget increased in response to employee wellness program enhancements and moved to Line Object 4850
9. Increase required to include uniform costs for the Special Municipal Constables

2680 - Jail

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2680 4004	Salaries - Police ¹	518,936	544,700	580,690	35,990	6.61%
2680 4072	Overtime - Police ²	101,509	56,000	110,000	54,000	96.43%
2680 4081	Police Aux Jailors ²	246,145	205,000	155,000	(50,000)	-24.39%
2680 4104	Benefits - Police	196,539	152,240	174,210	21,970	14.43%
2680 4210	Prisoner Meals	20,263	30,000	30,000	-	0.00%
2680 4224	Laundry ²	12,065	18,000	18,000	-	0.00%
2680 4308	General Supplies (Mattresses, Blankets) ²	375	6,000	6,000	-	0.00%
2680 4316	Uniforms	3,848	5,000	5,000	-	0.00%
TOTALS		1,099,681	1,016,940	1,078,900	61,960	6.09%

Notes:

1. 8 special municipal constables
2. Minor adjustment to reallocate budget from auxiliaries to overtime to match current spending based on availability of resources

E. Financial Services Division:

Consisting of:

- Financial Services
- Centralized Corporate Costs
- Automotive

Financial Services/Exhibit Control and Purchasing - 2500

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2500 3274	Miscellaneous Revenue	(1,000)	-	-	-	N/A
2500 4004	Salaries - Police - LTD top up	(406)	-	-	-	N/A
2500 4010	Salaries - Exempt ¹	160,259	155,520	155,520	-	0.00%
2500 4016	Salaries - Civilian ¹	282,306	295,600	295,600	-	0.00%
2500 4070	Overtime - Civilians ²	1,194	2,000	1,200	(800)	-40.00%
2500 4102	Benefits - Civilians	122,923	126,090	135,340	9,250	7.34%
2500 4104	Benefits - Police	(20)	-	-	-	N/A
2500 4116	Business Travel ³	-	1,500	2,500	1,000	66.67%
2500 4125	Training ⁴	11,646	10,000	10,000	-	0.00%
2500 4230	Professional Services ⁵	132,480	137,290	141,410	4,120	3.00%
2500 4245	InTime Court Module ⁶	12,450	-	-	-	N/A
2500 4304	Office Meetings ⁷	1,959	-	1,000	1,000	N/A
2500 4308	General Supplies	210,217	150,000	150,000	-	0.00%
2500 4312	Office Supplies	55,342	67,500	67,500	-	0.00%
2500 4314	Postage/Courier	11,084	25,500	25,500	-	0.00%
2500 4316	Uniforms	203,260	185,000	185,000	-	0.00%
2500 4364	Telephone Line Charges ⁸	306,035	325,000	350,000	25,000	7.69%
2500 4364	CREST ⁹	373,371	575,000	450,000	(125,000)	-21.74%
2500 4808	Contingency ¹⁰	-	1,944,210	2,000,000	55,790	2.87%
2500 4814	Miscellaneous ¹¹	-	10,000	10,000	-	0.00%
2500 4816	PRIME ¹²	339,977	532,500	546,080	13,580	2.55%
2500 4822	Repairs & Maintenance ¹³	9,400	-	-	-	N/A
2500 4824	Recover Exhibits/found property	(163,945)	(23,000)	(23,000)	-	0.00%
2500 4850	Employee Recognition Program	813	500	1,000	500	100.00%
TOTALS		2,069,347	4,520,210	4,504,650	(15,560)	-0.34%

Notes

1. Salaries for 1 exempt and 4 CUPE positions
2. Based on historical amounts. Most overtime is incurred with relation to payroll and taken as time off rather than being paid out.
3. Slight increase required for meetings on the mainland with municipal police finance officers
4. Professional Development required for 3 employees to maintain professional designations
5. Financial services provided by the City of Victoria
6. Software costs moved to IT operational budget
7. Finance divisional monthly meetings
8. Slight increase to mobility costs for expected increase in data use with Digital Evidence Management Software for capture of video and voice recordings
9. Reduction in radio infrastructure costs due to expansion of users within the system from other agencies
10. Estimated costs for renewal of collective agreements
11. To recognize the cost centrally to payout members' overtime donated to the Special Olympics as part of an annual drive instead of against each division
12. Police Database costs, including costs for Digital Evidence Management Software implemented in 2022
13. Previously included scheduling software costs that are now included in the IT budget

Telephone Line Charges

Landlines	42,100	42,100	-	0.00%
Mobility	113,100	138,100	25,000	22.10%
Long Distance	4,200	4,200	-	0.00%
Repairs and Maintenance	20,950	20,950	-	0.00%
PRIME Connection to PRIME BC in Vancouver	17,800	17,800	-	0.00%
MDT Airtime	33,500	33,500	-	0.00%
Telus Link To Esquimalt (Fibre Optic)	25,200	25,200	-	0.00%
Internet Account	36,700	36,700	-	0.00%
Hardware Purchases	31,450	31,450	-	0.00%
	325,000	350,000	25,000	7.69%

General Supplies

Access Records	19,000	19,000	-	0.00%
Building requirements	15,000	15,000	-	0.00%
Business cards/general supplies	15,000	15,000	-	0.00%
EC&P - disposal costs	5,000	5,000	-	0.00%
Jail supplies - wipes. Gloves, plastic bags	20,000	20,000	-	0.00%
Police equipment	36,000	36,000	-	0.00%
Uniform Cleaning/Repair	10,000	10,000	-	0.00%
Narcan Nasal Spray	10,000	10,000	-	0.00%
Replace CEWs	20,000	20,000	-	0.00%
	150,000	150,000	-	0.00%

Office Supplies

Charge out cards, Criminal record clearance forms	3,060	3,060	-	0.00%
Duty book refills & book covers	3,060	3,060	-	0.00%
Stationery, supplies, etc.	33,860	33,860	-	0.00%
Calendars	1,020	1,020	-	0.00%
30 Criminal Codes	2,040	2,040	-	0.00%
Paper - photocopy	12,240	12,240	-	0.00%
CPIC paper	3,060	3,060	-	0.00%
BCMP File folders	6,120	6,120	-	0.00%
Other	2,040	2,040	-	0.00%
BCMP Liquor/Exhibit/Property Forms	1,000	1,000	-	0.00%
	67,500	67,500	-	0.00%

Uniforms

General	20,000	20,000	-	0.00%
Body armor vests	45,000	45,000	-	0.00%
Dress Uniforms	7,000	7,000	-	0.00%
Pants, jackets and Shirts	42,000	42,000	-	0.00%
ERT Uniforms	2,000	2,000	-	0.00%
Metal Work	5,000	5,000	-	0.00%
Senior Management	3,000	3,000	-	0.00%
Duty Gear	40,000	40,000	-	0.00%
Hats	1,000	1,000	-	0.00%
Firearms	20,000	20,000	-	0.00%
	185,000	185,000	-	0.00%

Lease Pymts.

PRIME User Fees	311,500	325,080	13,580	4.36%
Digital Evidence Management (DEMS)	175,500	175,500	-	0.00%
PRIME RTI	3,600	3,600	-	0.00%
PRIME maintenance agreement	6,400	6,400	-	0.00%
V-Mobile Licences	10,000	10,000	-	0.00%
ACCESS Records	25,500	25,500	-	0.00%
	532,500	546,080	13,580	2.55%

Centralized Corporate Costs - 2520

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2520 3500	Special Duties	(59,660)	-	-	-	N/A
2520 4070	Overtime - Civilians	16,946	-	-	-	N/A
2520 4072	Police - Overtime (ERT Activations, protests etc.) ¹	518,704	401,000	400,000	(1,000)	-0.25%
2520 4096	Departmental Retirements ²	1,159,509	100,000	100,000	-	0.00%
2520 4102	Benefits - Civilian	35,937	-	-	-	N/A
2520 4104	Benefits - Police	52,415	-	-	-	N/A
2520 4112	RAP parking charges ³	106,260	100,000	110,000	10,000	10.00%
2520 4116	Conferences/Travel	48	10,000	2,500	(7,500)	-75.00%
2520 4224	Laundry ⁴	107,537	110,000	115,000	5,000	4.55%
2520 4226	Photocopy Operation ⁴	54,265	55,000	60,000	5,000	9.09%
2520 4230	Professional Services ⁴	205,959	244,710	245,700	990	0.40%
2520 4230	Integrated Units ⁴	-	124,160	129,130	4,970	4.00%
2520 4230	Indigenous Engagement Strategy ⁵	-	-	50,000	50,000	N/A
2520 4304	Operational Meetings ⁶	2,720	15,000	15,000	-	0.00%
2520 4310	Books/Publications	-	2,500	-	(2,500)	-100.00%
2520 4314	Postage	3,923	-	-	-	N/A
2520 4364	Telecommunications	318	-	-	-	N/A
2520 4508	Credit Card Discount Fees	734	1,500	1,500	-	0.00%
2520 4512	Insurance ⁷	117,180	130,000	143,300	13,300	10.23%
2520 4718	Building Maintenance and Janitorial Service ⁸	820,836	839,450	964,630	125,180	14.91%
2520 4814	Miscellaneous	40,620	7,000	6,000	(1,000)	-14.29%
2520 4816	Lease Rental Payments (Range Costs) ⁹	29,190	20,500	25,000	4,500	21.95%
2520 4820	WCB Recovery	(917,028)	(250,000)	(250,000)	-	0.00%
2520 4822	Maintenance & Repairs	-	61,200	63,040	1,840	3.01%
2520 4824	Recovery	(309,931)	-	-	-	N/A
2520 6030	Transfer to Retirement Benefit Fund	602,220	-	-	-	N/A
2520 9111	WO Inside Equipment	1,623	-	-	-	N/A
2520 9211	WO Regular Time	124,600	-	-	-	N/A
2520 9221	WO Overtime	25,183	-	-	-	N/A
2520 9311	WO Inventory Purchases	3,109	-	-	-	N/A
2520 9321	WO Outside Purchases	2,977	-	-	-	N/A
TOTALS		2,746,194	1,972,020	2,180,800	208,780	10.59%

Notes:

- Includes amounts for Emergency Response Team and Public Safety Team activations
- Kept at 2022 level although actuals will likely be much higher. Difference will be a charge to the employee benefit liability
- Contractually obligated benefit, increase for inflation
- Adjusted for inflation
- Funding for Indigenous Engagement Strategy. Includes funding for Canoe Journey and relationship building initiatives
- Funding for memorials and significant events that arise during the course of business. Participation in such events are under the direction of the Chief or Deputies.
- Insurance premiums continue to increase at a rate outpacing inflation
- Building maintenance costs paid to City of Victoria & Township of Esquimalt. Increased level of service during Covid-19. Additional funds required to maintain this.
- Range rental rates have increased significantly. There are very limited options within the CRD and building our own range would require significant funding

Services	DNA	90,000	90,000	-	0.00%
	Special Events - Esquimalt	24,710	25,700	990	4.01%
	Ceremonial Guard (2520.4230.0010)	5,000	5,000	-	0.00%
	Tele bail (2520.4230.0007)	75,000	75,000	-	0.00%
	Legal - Bargaining	50,000	50,000	-	N/A
		244,710	245,700	990	0.40%
Integrated Units					
	Tactical Liaison Officer	3,014	3,135	121	4.00%
	Critical Incident Scribes	518	539	21	4.00%
	Municipal Undercover Program (2520.4230.0009)	73,103	76,030	2,927	4.00%
	PRIME tables (2520.4230.0008) (Paid to Central Saanich)	1,722	1,791	69	4.00%
	Youth Camp (2520.4230.0005)	17,109	17,793	684	4.00%
	CISBC (2520.4230.0006)	28,694	29,842	1,148	4.00%
		124,160	129,130	4,970	4.00%
Misc.					
	PMBA Contribution	2,000	2,000	-	0.00%
	Departmental initiatives	2,000	2,000	-	N/A
	Replacement of Public's Personal Property	2,000	2,000	-	0.00%
	Total Misc.	6,000	6,000	-	0.00%

AUTOMOTIVE - 2640

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2640 4208	Car Rental	39,889	53,000	53,000	-	0.00%
2640 4306	Fuel and Motor Oil ¹	2,517	300,000	350,000	50,000	16.67%
2640 4308	Supplies ²	11,570	18,000	18,000	-	0.00%
2640 4512	Insurance ³	160,877	156,200	180,000	23,800	15.24%
2640 4822	Vehicle Maintenance	96,933	385,000	385,000	-	0.00%
2640 9111	WO Inside Equipment	200	-	-	-	0.00%
2640 9121	WO Outside Equipment	2,417	-	-	-	0.00%
2640 9211	WO Regular Time	121,621	-	-	-	0.00%
2640 9221	WO Overtime	286	-	-	-	0.00%
2640 9311	WO Inventory Purchases	11,061	-	-	-	0.00%
2640 9321	WO Outside Purchases	105,410	-	-	-	0.00%
2640 9411	WO Contracted Services	45,439	-	-	-	0.00%
2640 9511	WO Gas	260,381	-	-	-	0.00%
2640 9561	WO Motor Oil	264	-	-	-	0.00%
TOTALS		858,865	912,200	986,000	73,800	8.09%

1. Fuel rates are expected to remain high for the foreseeable future. Capital fleet plans includes greening of the fleet over time but challenges remain.
2. Expenditures for minor parts and supplies purchased through the Department directly vs. through City work orders
3. Reflects the current insurance premiums with an increment for inflation. Insurance rates continue to increase at a pace higher than inflation

Maintenance	Mechanical Services - City Yard	165,000	165,000	-	0.00%
	Auto Parts and Outside Work	50,000	50,000	-	0.00%
	Motorcycle	20,000	20,000	-	0.00%
	Vehicle Depreciation Charged by the City Yard	120,000	120,000	-	0.00%
	Insured Repairs	30,000	30,000	-	0.00%
		385,000	385,000	-	0.00%
Car Rental	Based on current rental units	53,000	53,000	-	0.00%

F. Inspector - Esquimalt Division

Consists of:

- Special Events & Duties
- Esquimalt Administration
- School Resource Officers
- Operations Planning

Special Events - 2526

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2526 4070	Civilian Overtime	7,981	15,000	15,600	600	4.00%
2526 4072	Police Overtime	412,320	630,000	655,200	25,200	4.00%
2526 4102	Benefits - Civilian	1,413	-	-	-	0.00%
2526 4104	Benefits - Police	49,582	-	-	-	0.00%
2526 4308	General Supplies	1,465	-	-	-	0.00%
2526 4814	Miscellaneous	2,424	-	-	-	0.00%
2526 4824	Recovery	(536,722)	-	-	-	0.00%
	Special Duty - TOTAL	(61,537)	645,000	670,800	25,800	4.00%
2526 3500	Special Duty Recovery ¹	(77,414)	(610,200)	(634,610)	(24,410)	4.00%
TOTALS		(138,951)	34,800	36,190	1,390	3.99%

Notes:

1. Based on the resumption of normal activities post-pandemic.

Esquimalt Division Admin - 2570

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2570 4004	Salaries - Police ¹	312,051	314,250	335,020	20,770	6.61%
2570 4016	Salaries - Civilian ²	116,711	117,350	117,350	-	0.00%
2570 4070	Overtime - Civilian	813	500	500	-	0.00%
2570 4072	Overtime - Police	956	1,000	1,000	-	0.00%
2570 4080	Hourly Wages - Auxiliary and/or vacation relief ²	14,978	24,000	20,000	(4,000)	-16.67%
2570 4102	Benefits - Civilians	25,343	32,800	35,210	2,410	7.35%
2570 4104	Benefits - Police	109,353	87,830	100,510	12,680	14.44%
2570 4116	Training	-	2,500	2,500	-	0.00%
2570 4308	Supplies	1,213	3,000	3,000	-	0.00%
2570 4316	Uniforms	1,512	1,500	1,500	-	0.00%
2570 4418	Equipment ³	12,338	7,000	5,000	(2,000)	-28.57%
2570 4814	Misc.	1,007	500	500	-	N/A
2570 4850	Employee Recognition ⁵	-	500	1,000	500	100.00%
TOTALS		596,275	592,730	623,090	30,360	5.12%

Notes:

1. Inspector and Sergeant position. Does not include the other positions assigned to the Esq. Division, such as Patrol
2. Two civilian positions in accordance with the Framework Agreement, including vacation relief
3. Previously purchased bikes, budget slightly reduced to cover maintenance costs
4. Increase to employee recognition fund for staff appreciation initiatives, increase is to encompass all sections under the Inspector

Operational Planning - 2572

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2572 4004	Salaries - Police ¹	135,561	130,940	139,600	8,660	6.61%
2572 4016	Salaries - Civilian ¹	51,187	64,770	64,770	-	0.00%
2572 4070	Overtime - Civilian	1,850	3,500	3,500	-	0.00%
2572 4072	Overtime - Police ²	7,814	5,000	8,000	3,000	60.00%
2572 4080	Hourly Wages - Auxiliary and/or vacation relief	-	-	-	-	N/A
2572 4102	Benefits - Civilians	17,507	18,100	19,430	1,330	7.35%
2572 4104	Benefits - Police	36,962	36,600	41,880	5,280	14.43%
2572 4230	Emergency Preparedness ³	5,154	15,000	35,000	20,000	133.33%
2572 4418	Equipment ⁴	-	10,000	5,000	(5,000)	N/A
TOTALS		256,035	283,910	317,180	33,270	11.72%

Notes:

1. Wages for one sergeant and one civilian, responsible for operations & emergency planning

2. Increase required due to increasing complexity and frequency of protests

3. Breakdown of Emergency Preparedness Budget:

Emergency Preparedness Plan Development (contracted)		20,000
Protective Equipment	2,000	2,000
EM supply replenishment	2,000	2,000
Food purchases	2,000	2,000
EM & Mass Casualty Training	9,000	9,000
	15,000	35,000

4. Event camera inventory is healthy. Normal maintenance only planned for 2023

G. Integrated Units

Consists of:

- Integrated Mobile Crisis Response Team
- Integrated Canine Unit
- Greater Victoria Police Diversity Committee
- Vancouver Island Integrated Major Crime Unit
- Mobile Youth Services Team
- Greater Victoria Regional Domestic Violence Unit
- Crime Stoppers
- Crowd Management Unit
- Greater Victoria Emergency Response Team
- Explosives Disposal Unit
- Crisis Negotiating Team

Integrated Mobile Crisis Response Team - 2523

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2523 4004	Salaries - Police	116,882	234,900	312,570	77,670	33.07%
2523 4072	Overtime - Police	6,683	34,130	35,500	1,370	4.01%
2523 4104	Benefits - Police	33,957	65,650	38,520	(27,130)	-41.33%
2523 4114	Clothing & Boot Allowance	25	-	-	-	0.00%
2523 4116	Conferences/Travel	-	-	-	-	0.00%
2523 4120	Training and Development	-	11,700	6,000	(5,700)	-48.72%
2523 4306	Fuel & Oil	5,893	6,000	6,000	-	0.00%
2523 4308	General Supplies	-	1,000	1,000	-	0.00%
2523 4364	Telecommunications	-	2,000	1,000	(1,000)	-50.00%
2523 4814	IMCRT grant	-	1,000	1,000	-	0.00%
2523 4824	Recovery	(77,852)	(230,620)	(270,720)	(40,100)	17.39%
2523 4418	Equipment	-	4,500	4,500	-	0.00%
2523 6062	Transfer to Reserve	-	5,000	5,000	-	0.00%
2523 5077	Transfer to Police ERT Reserve	48,888	(5,700)	(6,000)	(300)	0.00%
TOTALS		134,476	129,560	134,370	4,810	3.71%

Integrated Canine Unit - 2565

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2565 4004	Salaries - Police	483,175	340,440	354,060	13,620	4.00%
2565 4072	Overtime - Police	47,466	11,000	11,440	440	4.00%
2565 4102	Benefits - Civilian	253	-	-	-	N/A
2565 4104	Benefits - Police	136,551	95,150	98,960	3,810	4.00%
2565 4114	Clothing and Boot Allowance	3,004	-	-	-	N/A
2565 4116	Travel	667	-	-	-	N/A
2565 4120	Training	20	-	-	-	N/A
2565 4230	Professional	-	269,000	279,760	10,760	4.00%
2565 4308	Supplies	30,673	-	-	-	N/A
2565 4418	New Equipment	3,136	-	-	-	N/A
2565 4814	Miscellaneous	49,021	-	-	-	N/A
2565 4824	Recovery	(53,697)	-	-	-	N/A
TOTALS		700,269	715,590	744,220	28,630	4.00%

Notes:

K-9 Services were integrated in 2021 and are now managed through the Saanich Police Department

This budget reflects the direct wage costs for VicPD and amounts estimated to be charged back by Saanich for our share of expenditures incurred by them

Expenditures are shared based on the same 4-factor funding formula used for the other municipally-shared integrated units

Greater Victoria Police Diversity Committee - 2548

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2548 4824	Recoveries	-	(4,420)	(4,600)	(180)	4.07%
2548 4814	Miscellaneous	-	3,500	3,640	140	4.00%
2548 4116	Travel and Conferences	-	950	990	40	4.21%
2548 4230	Professional Services	11,500	600	620	20	3.33%
2548 4120	Training	-	750	780	30	4.00%
2548 4304	Food & Beverage	1,183	-	-	-	N/A
2548 4308	General Supplies	2,925	1,100	1,140	40	N/A
TOTALS		15,608	2,480	2,570	90	3.64%

Notes:

Greater Victoria Police Diversity Committee currently being managed by a VicPD member.

VANCOUVER ISLAND INTEGRATED MAJOR CRIME UNIT - 2601

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2601.4004	Salaries - Police ¹	475,775	565,650	720,260	154,610	27.33%
2601.4016	Salaries - Civilian ²	56,170	58,680	58,680	-	0.00%
2601.4070	Overtime - Civilian ³	2,897	10,200	6,000	(4,200)	-41.18%
2601.4072	Overtime - Police ³	80,332	154,000	150,000	(4,000)	-2.60%
2601.4102	Benefits - Civilian	24,612	16,400	17,600	1,200	7.32%
2601.4104	Benefits - Police	140,595	158,100	216,080	57,980	36.67%
2601.4114	Clothing and Boot Allowance	148	-	-	-	0.00%
2601.4116	Conference/Travel ⁴	9,334	15,000	15,000	-	0.00%
2601.4120	Training and Development ⁵	-	15,000	-	(15,000)	-100.00%
2601.4306	Fuel and Oil	823	1,000	1,000	-	0.00%
2601.4308	General Supplies	7	1,000	1,000	-	0.00%
2601.4364	Communications	-	1,000	-	(1,000)	-100.00%
2601.4418	Equipment	-	3,000	1,000	(2,000)	-66.67%
2601.4814.0104	Misc. - Crime investigation	12,146	5,000	5,000	-	0.00%
2601.4824	Recovery	(11,505)	-	-	-	0.00%
2601.3758	Recovery from Central Saanich and Oak Bay ⁶	(31,222)	(22,000)	(22,500)	(500)	2.27%
TOTALS		760,112	982,030	1,169,120	187,590	19.10%

2022 Notes:

1. Based on current deployment
2. One civilian support position
3. Actual overtime can vary depending on the nature and number of investigations. Budget amount is consistent with long term average
4. Due to the nature of the unit, extensive travel may required as this unit is regional in nature and responds based on operational priorities
5. Training has been pooled under the HR Division
6. Contribution from agencies that do not provide in-kind contributions. Amounts are determined by the RCMP

MOBILE YOUTH SERVICES TEAM (MYST)

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2603 4230	Professional Services	-	62,550	-	(62,550)	-100.00%
2603 3758	Cost Sharing	(147,049)	-	(153,000)	(153,000)	N/A
2603 4004	Salaries - Police	125,668	-	130,700	130,700	N/A
2603 4104	Benefits - Police	36,041	-	37,481	37,481	N/A
2603 4306	Fuel	3,800	-	3,950	3,950	N/A
2603 4364	Telecommunications	600	-	620	620	N/A
2603 6067	Transfer to Evergreen Reserve	43,600	-	45,340	45,340	N/A
TOTALS		62,660	62,550	65,090	2,540	4.06%

Notes:

Amounts represent our share of costs based on a 4-factor funding formula

Greater Victoria Regional Domestic Violence Unit - 2607

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2607 4004	Salaries - Police	137,509	377,480	392,580	15,100	4.00%
2607 4016	Salaries - Civilian	-	59,060	60,830	1,770	3.00%
2607 4072	Overtime - Police	11,742	10,230	10,230	-	0.00%
2607 4102	Benefits - Civilian	-	-	-	-	0.00%
2607 4104	Benefits - Police	37,850	98,570	126,730	28,160	28.57%
2607 4116	Business Travel	-	1,000	1,000	-	0.00%
2607 4120	Training	-	7,000	7,000	-	0.00%
2607 4230	Professional Services (Translation & Psych Assess)	-	1,400	1,400	-	0.00%
2607 4308	General Supplies	-	2,200	2,200	-	0.00%
2607 4512	Vehicle Insurance	-	5,300	5,300	-	0.00%
2607 4306	Fuel	-	5,000	5,000	-	0.00%
2607 4814	Miscellaneous	191,908	500	500	-	0.00%
2607 3758	Cost Sharing	(177,954)	-	-	-	0.00%
2607 6067	Transfer to Evergreen	-	1,000	1,000	-	N/A
2607 4824	Recoveries	(9,098)	(364,160)	(400,000)	(35,840)	9.84%
TOTALS		191,957	204,580	213,770	9,190	4.49%

Notes:

Amounts represent our share of costs based on a 4-factor funding formula

CRIME STOPPERS

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2614 4230	Professional Services (C. Saanich)	61,515	61,890	64,370	2,480	4.01%
TOTALS		61,515	61,890	64,370	2,480	4.01%

Notes:

Amounts represent our share of costs based on a 4-factor funding formula

Crowd Management Unit - 2620

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2620 4072	Police - Overtime	48,213	58,550	60,890	2,340	4.00%
2620 4104	Benefits - Police	4,987	-	-	-	0.00%
2620 4120	Training & Development ²	379	9,900	21,500	11,600	117.17%
2620 4230	Professional Services ³	4,820	20,000	204,000	184,000	920.00%
2620 4308	Supplies ³	10,152	21,000	24,000	3,000	14.29%
2620 4316	Protective Clothing	12,850	-	-	-	0.00%
2620 4364	Telecommunications	490	-	500	500	0.00%
2620 4412	Equipment Rental	-	6,400	-	(6,400)	-100.00%
2620 4418	Equipment ⁴	2,342	10,000	16,000	6,000	0.00%
2620 4822	Equipment Repairs & Maintenance	2,995	4,700	4,000	(700)	-14.89%
2620 6035	Transfer to Evergreen Reserve ⁵	-	-	10,000	10,000	N/A
2620 4814	Miscellaneous	(25,790)	2,400	3,000	600	25.00%
2620 3758	Cost Sharing ⁶	(41,957)	-	(151,270)	(151,270)	0.00%
2620 4824	Recovery ⁷	(50,000)	(92,690)	(50,000)	42,690	-46.06%
2620 6067	Transfer to Reserve	70,079	-	-	-	0.00%
TOTALS		39,561	40,260	142,620	102,360	254.25%

Notes:

Amounts represent our share of costs based on a 4-factor funding formula

1. Includes costs for Team Leader position (not included in authorized strength and cost shared according to the funding formula). VicPD's share would be \$89,295

2. Training & Development

Bi-Annual Training	5,000
Obstacle Removal Team Training	7,500
TAC Team Training	9,000
	<u>21,500</u>

3. Supplies

Weapons & Munitions	10,000
Designated Liaison Team Program	3,000
Search Team Program	2,000
Miscellaneous Training Materials	9,000
	<u>24,000</u>

4. Increase required to due inclusion in team of Fire-Medics

5. Annual contribution to vehicle replacement reserve. Temporarily reallocated in 2022 towards training

6. Cost sharing by Saanich, Central Saanich and Oak Bay Police Departments based on cost sharing formula

7. Contribution from the Province towards the upkeep of the unit

GREATER VICTORIA EMERGENCY RESPONSE TEAM (GVERT)

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2690 3758	Cost Sharing	(465,874)	(560,660)	(583,090)	(22,430)	4.00%
2690 3760	Grants	(17,938)	-	-	-	N/A
2690 4004	Salaries - Police	142,628	736,310	765,760	29,450	4.00%
2690 4072	Overtime - Police	29,430	153,600	159,740	6,140	4.00%
2690 4080	Auxiliaries	249	-	-	-	N/A
2690 4104	Benefits - Police	37,146	-	-	-	N/A
2690 4120	Training - Police	24,032	25,000	26,000	1,000	4.00%
2690 4306	Fuel	2,135	6,000	6,240	240	4.00%
2690 4308	General Supplies	109,156	54,000	56,160	2,160	4.00%
2690 4316	Protective clothing/uniforms	6,813	6,000	6,240	240	4.00%
2690 4364	Telecommunications	23,479	45,000	46,800	1,800	4.00%
2690 4418	Equipment	128,808	10,000	10,400	400	4.00%
2690 4512	Insurance	-	3,910	4,070	160	4.09%
2690 4814	Miscellaneous	364,269	1,000	1,040	40	4.00%
2690 4816	Range Fees	-	12,700	13,210	510	4.02%
2690 4822	Equipment Maintenance	-	1,000	1,040	40	4.00%
2690 4824	Recovery	(43,649)	-	-	-	N/A
2690 6062	Equipment Replacement Fund	25,753	25,000	26,000	1,000	4.00%
2690 6067	Transfer to Reserve	101,155	25,750	26,780	1,030	4.00%
2690 9211	WO Regular Time	2,282	-	-	-	N/A
2690 9311	WO Inventory Purchases	19	-	-	-	N/A
2690 9321	WO Outside Purchases	1,987	-	-	-	N/A
2690 9561	WO Motor Oil	27	-	-	-	N/A
Totals		471,907	544,610	566,390	21,780	4.00%
Included in Revenue (to match City of Victoria budget presentation)		465,874	560,660	583,090	22,430	4.00%
Total Expenditures		937,781	1,105,270	1,149,480	44,210	4.00%

EXPLOSIVES DISPOSAL UNIT (EDU)

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2691 4004	Salaries - Police	4,569	10,930	11,370	440	4.03%
2691 4104	Benefits - Police	1,256	-	-	-	N/A
2691 4120	Training - Police	5,963	10,000	10,400	400	4.00%
2691 4308	General Supplies	-	1,000	1,040	40	4.00%
2691 4418	Equipment	3,692	7,000	7,280	280	4.00%
2691 3758	Cost Sharing	(17,325)	-	-	-	N/A
2691 4824	Recoveries	-	(16,430)	(17,090)	(660)	4.02%
2691 6062	Equipment Replacement Fund	-	5,000	5,200	200	4.00%
2691 5077	Transfer to Reserves	18,181	(2,000)	(2,080)	(80)	4.00%
TOTALS		16,336	15,500	16,120	620	4.00%

Notes:

Amounts represent our share of costs based on a 4-factor funding formula

CRISIS NEGOTIATING TEAM (CNT)

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2695 4072	Overtime- Police	12,209	10,640	11,070	430	4.04%
2695 4104	Benefits - Police	973	-	-	-	N/A
2695 4120	Training - Police	1,203	12,000	12,480	480	4.00%
2695 4308	Materials & Supplies	347	2,250	2,340	90	4.00%
2695 4364	Telecommunications	4,430	5,900	6,140	240	4.07%
2695 4418	Equipment	65	3,380	3,520	140	4.15%
2695 4814	Miscellaneous	1,064	900	940	40	4.44%
2695 6067	Transfer to Reserves	27,530	-	-	-	N/A
2695 3758	Cost Sharing	(17,916)	(18,050)	(18,770)	(720)	3.99%
Totals		29,905	17,020	17,720	700	4.11%
Included in Revenue (to match City of Victoria budget presentation)		17,916	18,050	18,770	720	3.99%
Total Expenditures		47,821	35,070	36,490	1,420	4.05%

Notes:

Amounts represent our share of costs based on a 4-factor funding formula

H. Human Resources Division:

Consists of:

- Human Resources
- Critical Incident Stress Management Team
- Secondments

Human Resources - 2510

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2510 3758	Cost Sharing	(3,507)	-	-	-	0.00%
2510 4004	Salaries - Police ¹	1,074,892	790,870	871,030	80,160	10.14%
2510 4010	Salaries - Exempt ²	122,822	122,130	124,260	2,130	1.74%
2510 4016	Salaries - Civilian ³	141,519	117,350	117,350	-	0.00%
2510 4072	Overtime - Police ⁴	26,169	22,000	30,000	8,000	36.36%
2510 4080	Auxiliaries	5,410	6,000	6,000	-	0.00%
2510 4102	Benefits - Civilians	79,627	66,940	72,480	5,540	8.28%
2510 4104	Benefits - Police	270,822	221,050	261,310	40,260	18.21%
2510 4112	Car Allowance	857	1,000	1,000	-	0.00%
2510 4116	Recruitment ⁵	234,319	250,000	750,000	500,000	200.00%
2510 4118	Memberships ⁶	16,632	41,000	41,000	-	0.00%
2510 4120	Training - Police ⁷	267,083	389,500	407,000	17,500	4.49%
2510 4125	Training - Civilian ⁸	12,772	15,000	30,000	15,000	100.00%
2510 4204	Advertising ⁹	9,971	20,000	10,000	(10,000)	-50.00%
2510 4230	Professional Services ¹⁰	288,157	319,500	579,500	260,000	81.38%
2510 4308	General Supplies	102,249	25,000	25,000	-	0.00%
2510 4310	Books/Publications	179	-	-	-	0.00%
2510 4418	Equipment	26,841	183,000	183,000	-	0.00%
2510 4814	Miscellaneous	57,743	30,500	30,500	-	0.00%
2510 4850	Employee Recognition	-	500	500	-	0.00%
TOTALS		2,734,557	2,621,340	3,539,930	918,590	35.04%

Notes:

1. 6 police positions, based on current pay rates and seniority
2. Civilian Manager position
3. 2 Civilian clerical positions
4. Based on actual trends, requiring additional overtime to provide increment (mandatory) training instruction
5. Significant increase to recruitment costs due to Province removing financial supports for the Police Academy, required for minimum training of new recruits
6. Includes \$25,000 membership in the Community Safety Knowledge Alliance
7. Increase in training budget includes consolidation of training funds from other business units
8. Significant increase required due to the increased professionalization of civilian positions and increases in annual employee turnover
9. Decrease in advertising due to this budget being moved to Community Engagement, who will be taking on the advertising for new recruits
10. Significant increase required for contract-based onsite Occupational Health and Psychological services as part of improvements to Employee Wellness strategy

Breakdown of specific Expenditure Line Objects

Recruitment

Reference checks	10,000	10,000
Justice Institute of BC - Police Academy	-	500,000
Recruit accommodation and travel	230,000	230,000
Mileage Claims	10,000	10,000
	250,000	750,000

Professional Services

Medical First Aid coverage - firearms range	7,500	7,500
Recruitment contracts	28,500	28,500
Assessments	9,000	9,000
Polygraph	22,500	22,500
Mentorship Program	5,000	5,000
Medical review	12,000	12,000
Background Investigations	25,000	25,000
Evaluate & Update Wellness Programs	55,000	55,000
Staffing Analysis	30,000	30,000
Medical Program	5,000	5,000
Psych Assessment	15,000	15,000
Psychological Services Coordination	30,000	30,000
Employee Family Assistance Program	60,000	60,000
Occupational Health & Psychological Services	-	260,000
Naloxone	15,000	15,000
	319,500	579,500

Equipment (rotational replacement)

Ammunition (Duty, Training and Cartridges)	90,000	90,000
Handgun replacement (30 @ 1,200 each per year)	32,000	32,000
Rifle Replacements (4 @ \$3,000 each per year)	12,000	12,000
Shotguns (1 per year)	2,000	2,000
CEW replacement (16 @ \$2,000 per year)	32,000	32,000
CEW tolerance testing (\$130 per unit)	15,000	15,000
	183,000	183,000

Misc.

Hepatitis B Vaccinations/Flu Shots	1,100	1,100
Other	3,400	3,400
Hearing Test	4,500	4,500
Occupational Health and Safety	6,500	6,500
Police Exemplary Service Awards	4,000	4,000
Retirement Certificates/Presentations/Long Service Awards	11,000	11,000
	30,500	30,500

Critical Incident Stress Management and Peer Support Teams - 2527

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2527 4072	Overtime - Police ¹	15,515	7,000	20,000	13,000	185.71%
2527 4104	Benefits - Police	1,303	-	-	-	0.00%
2527 4120	Training - Police ²	3,025	7,000	14,000	7,000	100.00%
2527 4125	Training - Non Sworn	675	1,000	2,000	1,000	100.00%
2527 4230	Professional Services	713	-	-	-	N/A
2527 4308	General Supplies ³	1,212	1,000	2,000	1,000	100.00%
TOTALS		22,443	16,000	38,000	22,000	137.50%

Notes

1. Increase due to addition of Peer Support Team for 2022 in addition to existing house meetings 3 times per year
2. Annual training - 3 day seminar. Doubled to include Peer Support Team
3. Emergency jump kits, Misc.

SECONDMENTS (RECOVERED FROM OTHER AGENCIES)**SECONDMENTS - 2670**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2670 4004	Salaries - Police	714,240	1,136,540	1,182,007	45,467	4.00%
2670 4072	Overtime - Police	184,565	-	-	-	0.00%
2670 4102	Benefits - Civilian	4,510	-	-	-	0.00%
2670 4104	Benefits - Police	214,178	317,670	330,376	12,706	4.00%
2670 4114	Clothing & Boot Allowance	24	-	-	-	0.00%
2670 4814	Miscellaneous	7,611	-	-	-	0.00%
2670 4824	Recoveries	(1,080,912)	(1,454,210)	(1,512,383)	(58,173)	4.00%
TOTALS		44,216	-	-	-	0.00%

Consists of police officers seconded to integrated units. These costs are fully recovered and seconded members are excluded from authorized strength
Any balances at year end (actuals) are normally due to the timing of billing cycles and expenditures being incurred

I. Community Services Division

Consists of:

- Beat & Bike Squad
- Assertive Community Treatment
- Community Resource Officers
- Traffic Section
- Motorcycle Escort Team

Beat and Bike Squad - 2580

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2580 4004	Salaries - Police ¹	2,726,910	2,587,330	3,277,480	690,150	26.67%
2580 4072	Overtime - Police ²	200,000	75,000	85,000	10,000	13.33%
2580 4102	Benefits - Civilians ⁷	18,563	-	-	-	N/A
2580 4104	Benefits - Police	777,865	723,160	983,250	260,090	35.97%
2580 4114	Clothing & Boot Allowance	623	1,000	1,000	-	0.00%
2580 4120	Training Police ³	751	10,000	-	(10,000)	-100.00%
2580 4308	Supplies	-	4,000	2,000	(2,000)	-50.00%
2580 4316	Uniforms	17,879	15,000	15,000	-	0.00%
2580 4418	Equipment ⁴	6,687	8,000	10,000	2,000	25.00%
2580 4814	Misc.	1,678	4,000	4,000	-	0.00%
2580 4822	Repairs and Maintenance (bicycles) ⁵	1,519	3,500	4,500	1,000	28.57%
2580 4824	Recovery ¹	-	-	(290,340)	(290,340)	N/A
2580 4850	Recognition ⁶	444	500	1,000	500	100.00%
TOTALS		3,752,919	3,431,490	4,092,890	661,400	19.27%

Notes:

1. Based on current deployment model within authorized strength, plus 2 police officers to assist City of Victoria bylaw (budgeted as recovery)
2. Increased overtime for CSD providing backfill to Patrol. Actuals are higher due to vacant positions and work-related injuries
A portion of these expenditures can be absorbed through the salaries budget however
3. Training budget transferred to HR's centralized training budget
4. Budget to replace Ebikes, which cost more than traditional bikes
5. Increase required due to increased maintenance costs for Ebikes. Offset by reduction in supplies budget
6. Recognition budget includes all sections of CSD
7. The actual here is related to benefits on police overtime which gets coded to this line object through the city's payroll system

Mental Health Response (ACT & CRT)**Assertive Community Treatment & Co-Response Teams**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2581 4004	Salaries - Police ¹	203,431	539,660	547,610	7,950	1.47%
2581 4072	Overtime - Police ²	11,055	2,500	10,000	7,500	300.00%
2581 4104	Benefits - Police	63,218	159,450	164,300	4,850	3.04%
2581 4116	Conferences/Travel	179	500	500	-	0.00%
2581 4114	Clothing and Boot Allowance	-	500	500	-	0.00%
TOTALS		277,884	702,610	722,910	20,300	2.89%

2022 Notes:

1. Includes additional positions approved in 2022 budget by Province
2. Based on actual usage and expected expansion of team

Community Resource Officers - 2582

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2582 4004	Salaries - Police ¹	601,569	641,650	684,570	42,920	6.69%
2582 4072	Overtime - Police ²	41,798	20,000	20,000	-	0.00%
2582 4104	Benefits - Police	172,089	180,850	205,320	24,470	13.53%
2582 4114	Clothing and Boot Allowance	-	500	500	-	0.00%
2582 4116	Conferences/ Travel	77	500	500	-	0.00%
2582.4230	Professional Services ³	-	-	2,200	2,200	N/A
TOTALS		815,533	843,500	913,090	69,590	8.25%

Notes:

1. Community Resource Officers currently deployed plus Cultural Liaison Officer approved in 2022 budget
2. Required due to the increased amount of work required in relation to shelters
3. Cost sharing with PEERS of the operating costs for the Sex Industry Advisory Committee

TRAFFIC SECTION - 2610

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2610 4004	Salaries - Police ¹	867,899	1,021,320	731,430	(289,890)	-28.38%
2610 4016	Salaries - Civilian ²	53,109	58,680	58,680	-	0.00%
2610 4070	Overtime - Civilian	72	1,000	-	(1,000)	-100.00%
2610 4072	Overtime - Police ³	66,648	40,000	40,000	-	0.00%
2610 4102	Benefits - Civilians	25,958	16,400	17,600	1,200	7.32%
2610 4104	Benefits - Police	255,576	285,460	219,430	(66,030)	-23.13%
2610 4114	Clothing & Boot Allowance	35	-	-	-	0.00%
2610 4116	Business Travel	-	2,000	2,000	-	0.00%
2610 4120	Training ⁴	-	1,500	-	(1,500)	-100.00%
2610 4234	Services Purchased - Towing	11,735	15,000	15,000	-	0.00%
2610 4308	Supplies	10,372	12,000	12,000	-	0.00%
2610 4316	Uniforms	12,256	20,000	20,000	-	0.00%
2610 4418	New Equipment	9,944	20,000	18,000	(2,000)	-10.00%
2610 4814.0104	Investigations ⁵	6,863	5,000	7,500	2,500	50.00%
2610 4822	Equipment Repairs & Maintenance	2,998	4,000	4,000	-	0.00%
2610 4824	Recovery	(7,771)	-	-	-	0.00%
TOTALS		1,315,694	1,502,360	1,145,640	(356,720)	-23.74%

2022 Notes:

1. 6 Police positions, based on current deployment
2. 1 civilian support position
3. Increase in overtime in 2022, no change required as this appears sufficient based on current deployment
4. Budget has been moved into the HR centralized training budget
5. Increase required due to increases in inspections

Motorcycle Escort Team - 2611

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2611 4120	Training ¹	240	3,000	10,590	7,590	253.00%
2611 4316	Uniforms	2,887	3,000	3,000	-	0.00%
2611 4418	New Equipment	-	4,000	4,000	-	0.00%
TOTALS		3,127	10,000	17,590	7,590	75.90%

Notes:

1. Requested increase to incorporate costs of forming a Regional Escort team with other police agencies to provide full motorcycle escort protection for VIPs

J. Executive Services Division

Consists of:

- Executive Services
- Legal Services/Freedom of Information

Executive Services - 2529

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2529 4004	Salaries - Police ¹	866,663	843,240	893,410	50,170	5.95%
2529 4016	Salaries - Civilian ²	64,097	86,970	86,970	-	0.00%
2529 4070	Overtime	520	-	-	-	N/A
2529 4072	Overtime - Police	15,742	15,000	15,500	500	3.33%
2529 4102	Benefits - Civilians	21,304	24,310	26,090	1,780	7.32%
2529 4104	Benefits - Police	261,420	235,690	268,020	32,330	13.72%
2529 4116	Business Travel	533	5,000	5,000	-	0.00%
2529 4230	Professional Services ³	97,512	30,000	30,000	-	0.00%
2529 4238	Arbitration & Litigation Expense ⁴	35,720	300,000	300,000	-	0.00%
2529 4806	Claims ⁵	116,118	125,000	125,000	-	0.00%
2529 4824	Recovery	(10,797)	-	-	-	0.00%
2529 4814	Miscellaneous	36,119	500	500	-	0.00%
2529 4850	Recognition ⁵	511	700	1,000	300	0.00%
TOTALS		1,505,462	1,666,410	1,751,490	85,080	5.11%

Notes

1. No change in deployment, 1 Inspector, 1 Staff Sergeant and 4 Sergeants
2. Civilian Paralegal position
3. Legal advice in relation to police act investigations and civil litigation
4. Direct costs to defend the Department in civil litigation matters, as well as supplemental Freedom of Information services where required to meet statutory deadlines
5. Requesting increase to employee recognition to increase employee wellness

LEGAL SERVICES/FOI - 2530

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2530 4010	Salaries - Exempt ¹	113,837	113,190	113,190	-	0.00%
2530 4016	Salaries - Civilian ³	185,791	195,470	195,470	-	0.00%
2530 4070	Overtime - Civilian ³	2,812	2,500	1,000	(1,500)	-60.00%
2530 4102	Benefits - Civilians	85,673	86,270	92,600	6,330	7.34%
2530 4112	Mileage/Parking ⁴	857	-	1,000	1,000	0.00%
2530 4824	Recovery	(12,276)	-	-	-	0.00%
2530 4308	Supplies (Publications) ⁵	562	1,500	1,000	(500)	-33.33%
TOTALS		377,256	398,930	404,260	5,330	1.34%

Notes:

1. Manager of Legal & Freedom of Information
2. 3 Civilian Employees
3. Reduced slightly due to historical usage
4. RAP parking pass for civilian manager

K. Information Management Division

Consists of:

- Records
- South Island Dispatch Centre

INFORMATION MANAGEMENT DIVISION RECORDS - 2630

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2630 4010	Salaries - Exempt ¹	164,063	155,520	155,520	-	0.00%
2630 4016	Salaries - Civilian ²	1,384,670	1,503,930	1,503,930	-	0.00%
2630 4070	Overtime - Civilian ³	78,182	120,000	80,000	(40,000)	-33.33%
2630 4080	Hourly Wages Auxiliary and/or vacation relief ³	164,518	88,900	130,000	41,100	46.23%
2630 4102	Benefits - Civilians	461,223	465,090	497,830	32,740	7.04%
2630 4116	Business Travel	-	400	400	-	0.00%
2630 4125	Non Sworn Training ⁴	3,107	11,000	11,000	-	0.00%
2630 4230	Professional Services ⁵	6,028	7,400	500	(6,900)	-93.24%
2630 4308	General Supplies	367	4,000	5,000	1,000	25.00%
2630 4418	New Equipment ⁶	-	9,000	7,000	(2,000)	-22.22%
2630 4822	Repairs & Maintenance	-	500	500	-	0.00%
2630 4814	RCMP Civil fingerprints	6,155	18,000	18,000	-	0.00%
2630 4850	Employee Recognition	1,222	1,400	1,400	-	0.00%
TOTALS		2,269,535	2,385,140	2,411,080	25,940	1.09%

Notes:

1. One civilian Director
2. Based on current deployment of civilians
3. Shift of budget from overtime to auxiliaries to reflect greater use of auxiliaries and availability of auxiliary pool. No net impact.
4. Non-sworn training

Data Managers Working Group	1,500
POLIS Meetings	1,500
CPID Web training for CPIC staff	3,000
Leadership, project & change management	3,000
IAPE courses	2,000
	11,000

5. Decrease in budget ask due to efficiencies found in narcotics disposal
6. Consists of request for 2 chairs and one new court desk

SOUTH ISLAND POLICE DISPATCH CENTRE

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2660 4016	Salaries - Civilian	21,214	-	-	-	0.00%
2660 4080	Hourly Wages - Auxiliary and/or vacation relief	-	-	-	-	0.00%
2660 4102	Benefits - Civilians	4,220	-	-	-	0.00%
2660 4230	Professional Services ¹	3,362,620	3,606,040	4,166,000	559,960	15.53%
2660 4814	Contingency (Adjustment Plan Costs) ²	4,661	5,000	5,000	-	0.00%
TOTALS		3,392,715	3,611,040	4,171,000	559,960	15.51%

Notes:

1. Expected increase from Transformational plan, including staffing and wage increases presented to E-Comm Board. This does not include costs for Next Gen. 911 Those costs are now expected to be introduced in 2024.

L. Investigative Services Division

Consists of:

- Analysis & Intel
- Strike Force
- Special Operations
- Detectives
- Financial Crimes
- Integrated Tech Crime Unit
- Special Victims Unit
- Major Crimes
- Historical Case Files
- Behavioural Assessment & Management
- Forensic Identification

Analysis and Intel - 2549

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2549 4004	Salaries - Police ¹	245,321	235,690	251,270	15,580	6.61%
2549 4016	Salaries - Civilian ¹	262,460	261,680	261,680	-	0.00%
2549 4070	Overtime - Civilian ²	3,764	1,500	3,000	1,500	100.00%
2549 4072	Overtime - Police ²	8,362	10,000	9,000	(1,000)	-10.00%
2549 4102	Benefits - Civilians	72,743	73,140	78,500	5,360	7.33%
2549 4104	Benefits - Police	75,709	65,880	75,380	9,500	14.42%
2549 4116	Travel	735	5,000	5,000	-	0.00%
2549 4120	Training - Sworn	276	-	-	-	N/A
2549 4125	Training - Non Sworn ³	(396)	9,000	-	(9,000)	-100.00%
2549 4418	New Equipment	2,295	10,000	10,000	-	0.00%
2549 4814.0104	Investigations ⁴	81,137	47,000	60,000	13,000	27.66%
2549 4824	Recovery	(52,800)	-	-	-	0.00%
TOTALS		699,606	718,890	753,830	34,940	4.86%

2022 Notes:

1. Current strength 2 police, 3 civilians
2. Slight increase in civilian overtime, partially offset by reduction in police overtime. Net increase of \$500 based on current trends
3. Regular budget is under HR training budget
4. Intelligence gathering costs have increased. Additional funds required to maintain current and relevant information for investigative purposes

Strike Force - 2590

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2590 4004	Salaries - Police ¹	1,006,592	1,000,370	1,072,010	71,640	7.16%
2590 4072	Overtime - Police ²	126,174	122,500	122,500	-	0.00%
2590 4102	Benefits	12,127	-	-	-	0.00%
2590 4104	Benefits - Police	330,205	279,600	321,600	42,000	15.02%
2590 4114	Clothing and Boot Allowance	178	-	-	-	0.00%
2590 4116	Travel ³	9,657	4,500	5,000	500	11.11%
2590 4850	Employee Recognition Program ⁴	2,259	2,000	3,000	1,000	50.00%
2590 4308	General Supplies	5,106	8,000	8,000	-	0.00%
2590 4364	Telecommunications (iPad wireless) ⁵	10,235	20,000	20,000	-	0.00%
2590 4418	Equipment	35,935	10,000	10,000	-	0.00%
2590 4824	Recovery ⁶	(122,831)	(75,000)	(75,000)	-	N/A
2590 4814.0104	Investigations ⁵	69,491	75,000	75,000	-	0.00%
TOTALS		1,485,128	1,446,970	1,562,110	115,140	7.96%

Notes:

1. Based on rank and seniority of current members deployed, 2020 Police Union rates and current strength
2. Consistent with previous years
3. Increase required as investigations increasing require out of jurisdiction travel
3. Replacement of old/damaged iPad
4. Most Divisions have requested increases to employee recognition program this year to improve employee wellness
4. Costs to maintain and operate surveillance equipment have increased but help contain overtime expenditures
5. Conservative estimate for provincially grant funded investigations based on trend. This is typically for overtime recovery for specific investigations

Special Operations - 2599

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2599 4814.0104	Investigations ¹	-	500,000	500,000	-	0.00%
2599 4072	Overtime - Police	-	-	-	-	0.00%
2599 4104	Benefits - Police	-	-	-	-	0.00%
2599 4814	Miscellaneous	-	-	-	-	0.00%
TOTALS		-	500,000	500,000	-	0.00%

Notes:

1. Budgeted has been maintained to fund ongoing investigations where expenditures have not been made due to availability of resources and competing priorities

DETECTIVE DIVISION - 2600

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2600 3760	Grants ⁷	(133,918)	-	(99,500)	(99,500)	0.00%
2600 4004	Salaries - Police ¹	502,487	460,900	502,520	41,620	9.03%
2600 4016	Salaries - Civilian ²	476,928	453,150	517,920	64,770	14.29%
2600 4070	Overtime - Civilian ³	12,330	8,000	10,000	2,000	25.00%
2600 4072	Overtime - Police	25,254	4,000	30,000	26,000	650.00%
2600 4080	Hourly Wages - Auxiliary and/or vacation relief ⁴	5,122	35,000	-	(35,000)	-100.00%
2600 4102	Benefits - Civilians	133,048	126,660	155,380	28,720	22.67%
2600 4104	Benefits - Police	137,399	128,820	150,760	21,940	17.03%
2600 4112	Mileage/Parking	41	-	-	-	0.00%
2600 4114	Clothing & Boot Allowance	2	-	-	-	0.00%
2600 4116	Business Travel ⁵	2,977	5,000	15,000	10,000	200.00%
2600 4120	Training - Sworn	400	-	-	-	0.00%
2600 4230	Professional Services ⁶	12,501	12,500	25,000	12,500	100.00%
2600 4308	General Supplies	922	2,500	2,500	-	0.00%
2600 4418	New Equipment	1,496	1,000	1,000	-	0.00%
2600 4824	Recovery	(33)	(67,800)	-	67,800	N/A
2600 4814.0104	Crime Investigation	16,910	45,000	45,000	-	0.00%
TOTALS		1,193,866	1,214,730	1,355,580	140,850	11.60%

Notes:

- 3 Police positions, 1 Inspector and 2 Staff Sergeants
- Based on current staff contingent, including one grant-funded position (disclosure, transcription, administration)
- Disclosure positions rotate on call, requiring some overtime for out of office hours, time sensitive work
- Increased staffing and efficiencies found through improved evidence and case management have removed the need for auxiliaries
- Increase due to centralization of investigative travel budgets
- Increase due to centralization of budget and transfer of budget funds from SVU
- Funding for civilian disclosure position and investigative overtime

Crime Investigation

Forensic Exams	10,000	10,000
Travel Related to Investigation	10,000	10,000
DNA Samples	3,000	3,000
Undercover Operations	10,000	10,000
Witness Management	2,000	2,000
Source funds	10,000	10,000
	45,000	45,000

Financial Crimes - 2604

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2604 4004	Salaries - Police ¹	302,066	361,390	374,100	12,710	3.52%
2604 4072	Overtime - Police	15,863	20,000	20,000	-	0.00%
2604 4102	Benefits	174	-	-	-	0.00%
2604 4104	Benefits - Police	87,667	101,010	112,230	11,220	11.11%
2604 4114	Clothing & Boot	5	-	-	-	0.00%
2604 4116	Business Travel ²	-	5,000	-	(5,000)	-100.00%
2604 4814	Miscellaneous	190	-	-	-	0.00%
TOTALS		405,965	487,400	506,330	18,930	3.88%

Notes:

1. 1 Sergeant, 2 Constables
2. Business travel costs centralized under BU 2600 for investigative travel

Computer Forensics Unit - 2605

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2605 4004	Salaries - Police ¹	244,921	323,410	209,870	(113,540)	-35.11%
2605 4072	Overtime - Police ¹	4,745	6,000	4,000	(2,000)	-33.33%
2605 4102	Benefits	72	-	-	-	0.00%
2605 4104	Benefits - Police	73,589	92,310	62,860	(29,450)	-31.90%
2605 4116	Travel ²	(3)	10,000	10,000	-	0.00%
2605 4120	Computer Analysis Training ²	32	30,000	30,000	-	0.00%
2605 4230	Professional Services ³	905	-	150,000	150,000	N/A
2605 4308	Supplies	10,699	1,000	1,000	-	0.00%
2605 4418	New Equipment ⁴	123,358	90,600	120,000	29,400	32.45%
2605 4814	Miscellaneous	231	-	-	-	0.00%
2605 4824	Recoveries ⁴	(22,882)	(23,530)	(40,000)	(16,470)	0.00%
TOTALS		435,667	529,790	547,730	17,940	3.39%

Notes:

1. Constable. Number of members reduced, reallocated to other sections as more services will be contracted out
2. Based on actual average requirements pre-Covid. Budget needs to be maintained to stay current with rapidly changing technology
3. Contracted service for technological expertise in place of full-time police officer
4. Costs for specialized equipment and software, partially offset by recoveries from contractor

Special Victims Unit - 2606

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2606 4004	Salaries - Police ¹	736,566	576,130	737,010	160,880	27.92%
2606 4072	Overtime - Police	31,213	37,000	35,000	(2,000)	-5.41%
2606 4102	Benefits	2,383	-	-	-	N/A
2606 4104	Benefits - Police	231,533	161,030	221,100	60,070	37.30%
2606 4114	Clothing & Boot Allowance	56	-	-	-	N/A
2606 4116	Business Travel ²	5,092	5,000	-	(5,000)	-100.00%
2606 4230	Professional Services ³	6,040	15,000	-	(15,000)	-100.00%
2606 4418	New Equipment ⁴	4,163	-	5,000	5,000	N/A
2606 4814	Miscellaneous	13,559	-	-	-	N/A
2606 3760	Grants ⁵	(7,961)	-	-	-	N/A
TOTALS		1,022,644	794,160	998,110	203,950	25.68%

Notes:

1. Based on current deployment of 1 Sergeant and 5 Constables
2. Travel and professional service budget is being centralized under BU 2600
3. Costs related to use of professional services for internet child exploitation files.
4. Budget required for minor purchases of equipment such as laptops
5. Grants are received occasionally from the province for specific purposes. Not budgeted as these are specific projects and expenditures

Major Crimes - 2608

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2608 4004	Salaries - Police ¹	973,610	932,280	1,105,520	173,240	18.58%
2608 4072	Overtime - Police ²	57,893	120,000	120,000	-	0.00%
2608 4102	Benefits	8,259	-	-	-	0.00%
2608 4104	Benefits - Police	283,243	260,570	331,660	71,090	27.28%
2608 4114	Clothing & Boot	216	-	-	-	0.00%
2608 4116	Business Travel ²	247	2,500	-	(2,500)	-100.00%
2608 4308	General Supplies ³	-	500	-	(500)	-100.00%
2608 4418	New Equipment ³	-	500	-	(500)	-100.00%
TOTALS		1,323,468	1,316,350	1,557,180	240,830	18.30%

Notes:

1. 9 police officers based on current deployment model
2. Budget based on historical averages. 2021 amount was below that average and not represented of average costs. Actual amounts are case-dependent
3. General supplies and equipment budget centralized under BU 2600

Historical Case Files - 2609

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2609 4004	Salaries - Police ¹	224,951	109,990	145,180	35,190	31.99%
2609 4072	Overtime - Police	447	-	-	-	N/A
2609 4016	Salaries - Civilian ²	-	64,770	-	(64,770)	-100.00%
2609 4104	Benefits - Police	65,650	30,740	43,550	12,810	41.67%
2609 4102	Benefits - Civilians	301	18,100	-	(18,100)	-100.00%
2609 4116	Business Travel ³	70	3,500	-	(3,500)	-100.00%
2609 4418	New Equipment	43	-	-	-	N/A
2609 4814	Miscellaneous ³	8,263	5,000	-	(5,000)	-100.00%
TOTALS		299,725	232,100	188,730	(43,370)	-18.69%

Notes:

1. One police officer, based on current deployment of a Sgt to this position
2. Civilian disclosure person is attached to this unit but is costed under BU 2600
3. Business travel and investigative costs have been centralized under BU 2600

Behavioural Assessment and Management Unit - 2613

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2613 4004	Salaries - Police ¹	479,548	471,380	502,510	31,130	6.60%
2613 4072	Overtime - Police	3,931	5,000	5,000	-	0.00%
2613 4104	Benefits - Police ¹	144,149	131,750	150,750	19,000	14.42%
2613 4114	Clothing/Boot Allowance	17	-	-	-	0.00%
TOTALS		627,645	608,130	658,260	50,130	8.24%

Notes:

1. Based on current deployment of 4 police officers

FORENSIC IDENTIFICATION - 2650

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2650 4004	Salaries - Police ¹	784,922	722,780	770,520	47,740	6.61%
2650 4072	Overtime - Police ²	58,675	62,000	62,000	-	0.00%
2650 4102	Benefits	12,273	-	-	-	0.00%
2650 4104	Benefits - Police	220,669	202,020	215,360	13,340	6.60%
2650 4114	Clothing & Boot	49	-	-	-	0.00%
2650 4116	Travel	-	1,000	1,000	-	0.00%
2650 4308	Supplies ³	15,176	13,000	17,000	4,000	30.77%
2650 4418	New Equipment ⁴	16,149	18,500	20,000	1,500	8.11%
2650 4834	System Access Costs (BCAFIS) ⁴	34,677	34,700	36,000	1,300	3.75%
TOTALS		1,142,591	1,054,000	1,121,880	67,880	6.44%

Notes:

1. One sergeant, five constables currently deployed
2. Current budget is sufficient given actual overtime requirements
3. Increase required due inflation and PPE increases. An additional \$1k is required for range passes for three members
4. One time addition required for purchase of bench rest device for firearms forensics

M. Revenue

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2630 3122	Taxi Permits ¹	-	(13,600)	-	13,600	-100.00%
2500 5075	Transfer From Reserves ²	-	(500,000)	(500,000)	-	0.00%
2545 3760	Recoveries (Provincial Grant) ³	(20,200)	(21,500)	(21,500)	-	0.00%
2630 3254	Records Permits and Searches ⁴	(62,735)	(100,000)	(62,000)	38,000	-38.00%
2630 3268	Police Reports ⁴	(5,419)	(20,000)	(5,000)	15,000	-75.00%
TOTALS		(88,354)	(655,100)	(588,500)	66,600	-10.17%

Notes:

1. No longer providing this service
2. Transfer from the Financial Stability Reserve for an ongoing investigation that will likely carryover to 2023
3. Grant for Reserves program from the provincial government
4. Forecasted revenue revised downwards based on current level of activity and move towards online service delivery

JAIL REVENUE - 2680

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2680 3334	Immigration	(227)	(1,500)	(300)	1,200	-80.00%
2680 3340	Province (Sheriffs)	(53,420)	(35,000)	(50,000)	(15,000)	42.86%
TOTALS		(53,647)	(36,500)	(50,300)	(13,800)	37.81%

Notes:

Estimates revised upwards based on current trends. Provincial grant that is shared amongst a number of police departments, so difficult to predict

SUMMARY OF REVENUES

Description	2020 Actual	2021 Budget	2022 Budget	(Increase) Decrease	
				\$	%
RECORDS AND GENERAL	(88,354)	(655,100)	(588,500)	66,600	-10.17%
JAIL	(53,647)	(36,500)	(50,300)	(13,800)	37.81%
SPECIAL DUTIES	(77,414)	(610,200)	(634,610)	(24,410)	4.00%
GVERT (RECOVERY)	(465,874)	(560,660)	(583,090)	(22,430)	4.00%
CRISIS NEGOTIATING TEAM (RECOVERY)	(17,916)	(18,050)	(18,770)	(720)	3.99%
TOTALS	(703,205)	(1,880,510)	(1,875,270)	52,800	-2.81%

N. Capital

Capital Expenditures

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
50182	Vehicles	412,986	600,000	600,000	-	0.00%
50070	Computer Equipment ¹	706,282	600,000	500,000	(100,000)	-16.67%
50084	Furniture & Equipment ²	17,049	40,000	130,000	90,000	225.00%
50183	Integrated Unit Equipment	48,948	-	-	-	N/A
50459	Police Building Upgrade ³	64,734	100,000	250,000	150,000	150.00%
TOTALS		1,249,999	1,340,000	1,480,000	140,000	10.45%

Contribution from GVERT - ARV

Total

43,800	-
<u>1,383,800</u>	<u>1,480,000</u>

1. Decrease in annual capital for replacements of hardware as we move to a cloud-based environment

2. Scheduled replacement of equipment to go through capital rather than operating so we can take advantage of bulk pricing and plan funding accordingly

3. Building upgrades include upgrades to the cafeteria area and conversion of some of that area into work spaces

Note: Vehicle capital budget has not been increased but future increases will be required for plan to green the fleet

Capital Fund Contributions

2520 6062	Vehicle & Heavy Equipment	1,020,000	1,340,000	1,500,000	160,000	11.94%
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XI. Expenditures by Object

(Excluding Additional Staffing Costs – Broken Down Separately on Budget Summaries)

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4016	Salaries - Civilian					
2500	Finance/Property & Supply	282,306	295,600	295,600	-	
2510	Human Resources	141,519	117,350	117,350	-	
2524	Corporate Communications	246,202	261,190	169,780	(91,410)	
2528	Office of the Chief Constable	-	-	86,970	86,970	
2529	Executive Services	64,097	86,970	86,970	-	
2530	Legal Services	185,791	195,470	195,470	-	
2546	Volunteers	73,816	75,090	75,090	-	
2547	Community Programs	68,000	68,060	68,060	-	
2549	Analysis and INTEL	262,460	261,680	261,680	-	
2550	Information Systems	450,954	547,820	652,760	104,940	
2560	Patrol	82,964	117,350	117,350	-	
2570	Inspector - Esquimalt Division	116,711	117,350	117,350	-	
2572	Operational Planning	51,187	64,770	64,770	-	
2600	Detective Division	476,928	453,150	517,920	64,770	
2601	VIIIMCU	56,170	58,680	58,680	-	
2607	MYST	-	59,060	60,830	1,770	
2609	Historical Case Review	-	64,770	-	(64,770)	
2610	Traffic Division	53,109	58,680	58,680	-	
2630	Records	1,384,670	1,503,930	1,503,930	-	
2660	Communications	21,214	-	-	-	
		4,018,098	4,406,970	4,509,240	102,270	2.3%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4004	Salaries - Police					
2510	Human Resources	1,074,892	790,870	871,030	80,160	
2500	Finance	(406)	-	-	-	
2523	IMCRT	116,882	234,900	312,570	77,670	
2524	Corporate Communications	109,468	104,750	111,670	6,920	
2528	Office of the Chief Constable	619,641	645,050	675,530	30,480	
2529	Executive Services	866,663	843,240	893,410	50,170	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	7,829	-	-	-	
2549	Analysis and INTEL	245,321	235,690	251,270	15,580	
2560	Patrol	14,008,330	14,699,100	14,968,930	269,830	
2565	K9	483,175	340,440	354,060	13,620	
2570	Inspector - Esquimalt Division	312,051	314,250	335,020	20,770	
2571	School Resource Officers	-	314,430	301,520	(12,910)	
2572	Operational Planning	135,561	130,940	139,600	8,660	
2580	Beat and Bikes	2,726,910	2,587,330	3,277,480	690,150	
2581	VICOT	203,431	539,660	547,610	7,950	
2582	Community Resource Officers	601,569	641,650	684,570	42,920	
2590	Strike Force	1,006,592	1,000,370	1,072,010	71,640	
2600	Detective Division	502,487	460,900	502,520	41,620	
2601	VIIMCU	475,775	565,650	720,260	154,610	
2603	MYST	125,668	-	130,700	130,700	
2604	Financial Crimes	302,066	361,390	374,100	12,710	
2605	Integrated Tech Crime Unit	244,921	323,410	209,870	(113,540)	
2606	Special Victims Unit	736,566	576,130	737,010	160,880	
2607	Regional Domestic Violence Unit	137,509	377,480	392,580	15,100	
2608	Major Crimes	973,610	932,280	1,105,520	173,240	
2609	Historical Case Files	224,951	109,990	145,180	35,190	
2610	Traffic Division	867,899	1,021,320	731,430	(289,890)	
2613	Behavioural Assessment and Management Unit	479,548	471,380	502,510	31,130	
2650	Forensic Identification	784,922	722,780	770,520	47,740	
2670	Secondments	714,240	1,136,540	1,182,007	45,467	
2680	Jail Operations	518,936	544,700	580,690	35,990	
2690	GVERT	142,628	736,310	765,760	29,450	
2691	EDU	4,569	10,930	11,370	440	
2695	CNT	-	-	-	-	
		29,754,204	31,773,860	33,658,307	1,884,447	5.9%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4102	Benefits Civilian					
2500	Finance/Property & Supply	122,923	126,090	135,340	9,250	
2510	Human Resources	79,627	66,940	72,480	5,540	
2520	Corporate Services	35,937	-	-	-	
2521	Police Board	2,176	-	-	-	
2524	Corporate Communications	32,779	116,470	97,590	(18,880)	
2526	Special Events	1,413	-	-	-	
2528	Office Of the Chief Constable	50,914	47,430	77,000	29,570	
2529	Executive Services	21,304	24,310	26,090	1,780	
2530	Legal Services	85,673	86,270	92,600	6,330	
2546	Volunteers	21,902	20,990	22,530	1,540	
2547	Community Programs	18,973	19,020	20,420	1,400	
2549	Analysis and INTEL	72,743	73,140	78,500	5,360	
2550	Information Systems	159,736	189,210	242,490	53,280	
2560	Patrol	126,192	32,800	35,210	2,410	
2565	K9	253	-	-	-	
2570	Inspector - Esquimalt Division	25,343	32,800	35,210	2,410	
2572	Operational Planning	17,507	18,100	19,430	1,330	
2580	Beat and Bikes	18,563	-	-	-	
2590	Strikeforce	12,127	-	-	-	
2600	Detective Division	133,048	126,660	155,380	28,720	
2601	VIIMCU	24,612	16,400	17,600	1,200	
2604	Financial Crimes	174	-	-	-	
2605	Computer Analysis	72	-	-	-	
2606	Special Victims Unit	2,383	-	-	-	
2607	RDVU	-	-	-	-	
2608	Major Crimes	8,259	-	-	-	
2609	Historical Case Files	301	18,100	-	(18,100)	
2610	Traffic Division	25,958	16,400	17,600	1,200	
2630	Records	461,223	465,090	497,830	32,740	
2650	Forensic Identification	12,273	-	-	-	
2670	Secondments	4,510	-	-	-	
2660	Communications	4,220	-	-	-	
		1,583,118	1,496,220	1,643,300	147,080	9.8%
4080	Hourly Wages					
2510	Human Resources	5,410	6,000	6,000	-	
2546	Volunteers	-	-	-	-	
2570	Inspector - Esquimalt Division	14,978	24,000	20,000	(4,000)	
2600	Detective Division	5,122	35,000	-	(35,000)	
2630	Records	164,518	88,900	130,000	41,100	
2690	GVERT	249	-	-	-	
2660	Communications	-	-	-	-	
		190,277	153,900	156,000	2,100	1.4%
4081	Police Aux. Jailers					
2560	Patrol	227,949	384,960	402,950	17,990	
2680	Jail	246,145	205,000	155,000	(50,000)	
		474,094	589,960	557,950	(32,010)	-5.4%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4010	Salaries - Exempt					
2500	Finance/Property & Supply	160,259	155,520	155,520	-	
2510	Human Resources	122,822	122,130	124,260	2,130	
2524	Corporate Communications	150,869	155,520	155,520	-	
2528	Office Of the Chief Constable	163,024	169,710	169,710	-	
2530	Legal Services	113,837	113,190	113,190	-	
2550	Information Systems	122,571	122,130	155,520	33,390	
2630	Records	164,063	155,520	155,520	-	
		997,445	993,720	1,029,240	35,520	3.6%
4070	Overtime - Civilians					
2500	Finance/Property & Supply	1,194	2,000	1,200	(800)	
2520	Corporate Services	16,946	-	-	-	
2524	Corporate Communications	12,589	8,000	10,000	2,000	
2526	Special Events	7,981	15,000	15,600	600	
2529	Executive Services	520	-	-	-	
2530	Legal Services	2,812	2,500	1,000	(1,500)	
2546	Volunteers	658	-	1,000	1,000	
2549	Analysis and Intel	3,764	1,500	3,000	1,500	
2550	Information Systems	9,872	14,000	10,000	(4,000)	
2560	Patrol	4,303	7,000	5,000	(2,000)	
2570	Esquimalt Division Admin	813	500	500	-	
2572	Operational Planning	1,850	3,500	3,500	-	
2600	Detectives	12,330	8,000	10,000	2,000	
2601	VIIMCU	2,897	10,200	6,000	(4,200)	
2610	Traffic	72	1,000	-	(1,000)	
2630	Records	78,182	120,000	80,000	(40,000)	
		156,783	193,200	146,800	(46,400)	-24.0%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4072	Overtime - Police					
2510	Human Resources	26,169	22,000	30,000	8,000	
2520	Emergency Response Team Activation	518,704	401,000	400,000	(1,000)	
2523	IMCRT	6,683	34,130	35,500	1,370	
2524	Corporate Communications	12,671	13,000	13,000	-	
2526	Special Duties	412,320	630,000	655,200	25,200	
2527	CISM	15,515	7,000	20,000	13,000	
2529	Executive Services	15,742	15,000	15,500	500	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	10,878	10,000	12,000	2,000	
2546	Volunteers	416	-	-	-	
2549	Analysis and Intel	8,362	10,000	9,000	(1,000)	
2560	Patrol	1,241,164	1,200,000	1,250,000	50,000	
2565	K9	47,466	11,000	11,440	440	
2570	Inspector - Esquimalt Division	956	1,000	1,000	-	
2572	Operational Planning	7,814	5,000	8,000	3,000	
2580	Beat and Bikes	200,000	75,000	85,000	10,000	
2581	VICOT	11,055	2,500	10,000	7,500	
2582	Community Resource Officers	41,798	20,000	20,000	-	
2590	Strike Force	126,174	122,500	122,500	-	
2599	Special Investigations	-	-	-	-	
2600	Detective Division	25,254	4,000	30,000	26,000	
2601	VIIMCU	80,332	154,000	150,000	(4,000)	
2604	Financial Crimes	15,863	20,000	20,000	-	
2605	Integrated Tech Crime Unit	4,745	6,000	4,000	(2,000)	
2606	Special Victims Unit	31,213	37,000	35,000	(2,000)	
2607	Regional Domestic Violence Unit	11,742	10,230	10,230	-	
2608	Major Crimes	57,893	120,000	120,000	-	
2609	Historical Case Files	447	-	-	-	
2610	Traffic Division	66,648	40,000	40,000	-	
2613	Domestic Violence Unit	3,931	5,000	5,000	-	
2620	Crowd Management Unit	48,213	58,550	60,890	2,340	
2650	Forensic Identification	58,675	62,000	62,000	-	
2670	Secondments	184,565	-	-	-	
2680	Jail	101,509	56,000	110,000	54,000	
2690	GVERT	29,430	153,600	159,740	6,140	
2695	Crisis Negotiating Team	12,209	10,640	11,070	430	
		3,436,556	3,316,150	3,516,070	199,920	6.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4308	General Supplies					
2500	Finance/Property & Supply	210,217	150,000	150,000	-	
2510	Human Resources	102,249	25,000	25,000	-	
2523	IMCRT	-	1,000	1,000	-	
2524	Public Affairs	385	500	-	(500)	
2526	Special Events	1,465	-	-	-	
2527	CISM	1,212	1,000	2,000	1,000	
2530	Legal Services	562	1,500	1,000	(500)	
2545	Reserve Program	3,538	6,500	6,500	-	
2547	Community Programs	134	-	-	-	
2548	Supplies	2,925	1,100	1,140	40	
2550	Information Systems	14,470	20,000	20,000	-	
2560	Patrol	1,242	4,000	4,000	-	
2565	K9	30,673	-	-	-	
2570	Inspector - Esquimalt Division	1,213	3,000	3,000	-	
2571	School Resource Officers	-	1,500	1,500	-	
2580	Beat and Bikes	-	4,000	2,000	(2,000)	
2590	Strike Force	5,106	8,000	8,000	-	
2600	Detective Division	922	2,500	2,500	-	
2601	VIIMCU	7	1,000	1,000	-	
2605	Computer Analysis	10,699	1,000	1,000	-	
2607	Regional Domestic Violence Unit	-	2,200	2,200	-	
2608	Major Crimes	-	500	-	(500)	
2610	Traffic Division	10,372	12,000	12,000	-	
2620	CMU	10,152	21,000	24,000	3,000	
2630	Records	367	4,000	5,000	1,000	
2640	Automotive	11,570	18,000	18,000	-	
2650	Forensic Identification	15,176	13,000	17,000	4,000	
2680	Jail Operations	375	6,000	6,000	-	
2690	GVERT	109,156	54,000	56,160	2,160	
2691	EDU	-	1,000	1,040	40	
	Outstanding to reconcile				-	
2695	CNT	347	2,250	2,340	90	
		544,534	365,550	373,380	7,830	2.1%
4312	Office Supplies					
2500	Finance/Property & Supply	55,342	67,500	67,500	-	
2546	Volunteers	185	800	800	-	
		55,527	68,300	68,300	-	0.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease) \$ %</i>
4104	Benefits - Police				
2500	Financial Services	(20)	-	-	-
2510	Human Resources	270,822	221,050	261,310	40,260
2520	Corporate Services	52,415	-	-	-
2523	IMCRT	33,957	65,650	38,520	(27,130)
2524	Corporate Communications	106,012	29,280	33,500	4,220
2526	Special Events	49,582	-	-	-
2527	CISM	1,303	-	-	-
2528	Office of the Chief Constable	119,161	180,290	201,160	20,870
2529	Executive Services	261,420	235,690	268,020	32,330
2541	Crime Reduction Unit	-	-	-	-
2545	Reserves	2,798	-	-	-
2546	Volunteers	(6)	-	-	-
2549	Analysis and INTEL	75,709	65,880	75,380	9,500
2550	IT	(26)	-	-	-
2560	Patrol	4,213,991	4,075,130	4,487,800	412,670
2565	K9	136,551	95,150	98,960	3,810
2570	Inspector - Esquimalt Division	109,353	87,830	100,510	12,680
2571	School Resource Officers	-	87,830	90,460	2,630
2572	Operational Planning	36,962	36,600	41,880	5,280
2580	Beat and Bikes	777,865	723,160	983,250	260,090
2581	VICOT	63,218	159,450	164,300	4,850
2582	Community Resource Officers	172,089	180,850	205,320	24,470
2590	Strike Force	330,205	279,600	321,600	42,000
2599	Special Investigations	-	-	-	-
2600	Detective Division	137,399	128,820	150,760	21,940
2601	VIIMCU	140,595	158,100	216,080	57,980
2603	MYST	36,041	-	37,481	37,481
2604	Financial Crimes	87,667	101,010	112,230	11,220
2605	Integrated Tech Crime Unit	73,589	92,310	62,860	(29,450)
2606	Special Victims Unit	231,533	161,030	221,100	60,070
2607	Regional Domestic Violence Unit	37,850	98,570	126,730	28,160
2608	Major Crimes	283,243	260,570	331,660	71,090
2609	Historical Case Files	65,650	30,740	43,550	12,810
2610	Traffic Division	255,576	285,460	219,430	(66,030)
2613	Domestic Violence Unit	144,149	131,750	150,750	19,000
2620	CMU	4,987	-	-	-
2650	Forensic Identification	220,669	202,020	215,360	13,340
2670	Secondments	214,178	317,670	330,376	12,706
2680	Jail Operations	196,539	152,240	174,210	21,970
2690	GVERT	37,146	-	-	-
2691	EOD	1,256	-	-	-
2695	CNT	973	-	-	-
4114 - Clothing & Boot Allowance					
2523	IMCRT	25	-	-	-
2560	Patrol	2,859	500	2,500	2,000
2565	K9	3,004	-	-	-
2580	Beat and Bikes	623	1,000	1,000	-
2582	Community Resource Officers	-	500	500	-
2581	Assertive Community Treatment	-	500	500	-
2590	Strike Force	178	-	-	-
2600	Detectives	2	-	-	-
2601	VIIMCU	148	-	-	-
2604	Financial Crimes	5	-	-	-
2606	Special Victims Unit	56	-	-	-
2608	Major Crimes	216	-	-	-
2610	Traffic	35	-	-	-
2613	BAMU	17	-	-	-
2650	Forensic Identification	49	-	-	-
2670	Secondments	24	-	-	-
		8,989,642	8,646,230	9,769,047	1,122,817 13.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4120	Staff Development - Training - POLICE					
2510	Human Resources	267,083	389,500	407,000	17,500	
2523	IMCRT	-	11,700	6,000	(5,700)	
2527	CISM	3,025	7,000	14,000	7,000	
2545	Reserve Program	1,266	1,000	1,000	-	
2548	Diversity Committee	-	750	780	30	
2549	Analysis & Intel	276	-	-	-	
2565	K9	20	-	-	-	
2580	Beat and Bikes	751	10,000	-	(10,000)	
2600	Detectives	400	-	-	-	
2601	VIIMCU	-	15,000	-	(15,000)	
2605	Integrated Tech Crime Unit	32	30,000	30,000	-	
2607	Regional Domestic Violence	-	7,000	7,000	-	
2610	Traffic	-	1,500	-	(1,500)	
2611	MC Escort Team	240	3,000	10,590	7,590	
2620	Crowd Management Unit	379	9,900	21,500	11,600	
2690	GVERT	24,032	25,000	26,000	1,000	
2691	EDU	5,963	10,000	10,400	400	
2695	CNT	1,203	12,000	12,480	480	
		304,670	533,350	546,750	13,400	2.5%
4125	Staff Development - Training - Civilian					
2500	Finance/Property & Supply	11,646	10,000	10,000	-	
2510	Human Resources	12,772	15,000	30,000	15,000	
2521	Police Board	-	3,000	3,000	-	
2527	CISM	675	1,000	2,000	1,000	
2549	Analysis and Intel	(396)	9,000	-	(9,000)	
2550	Systems	7,130	15,000	17,000	2,000	
2630	Records	3,107	11,000	11,000	-	
		34,934	64,000	73,000	9,000	14.1%
4112	Car Allowance					
2520	Corporate services	106,260	100,000	110,000	10,000	
2510	Human Resources	857	1,000	1,000	-	
2521	Police Board	26	-	-	-	
2524	Public Affairs	857	1,010	1,000	(10)	
2528	Office of the Chief Constable	918	2,020	2,000	(20)	
2530	Information Privacy & Legal Services	857	-	1,000	1,000	
2546	Volunteers	-	300	300	-	
2550	IT	857	1,000	1,000	-	
2560	Patrol	546	-	-	-	
2600	Detectives	41	-	-	-	
		111,219	105,330	116,300	10,970	10.4%
4204	Advertising					
2510	HR	9,971	20,000	10,000	(10,000)	
2547	Community Programs	2,796	10,000	20,000	10,000	
		12,767	30,000	30,000	-	0.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4314	Postage					
2520	Corporate Services	3,923	-	-	-	
2500	Finance/Property & Supply	11,084	25,500	25,500	-	
		15,007	25,500	25,500	-	0%
4512	Insurance					
2520	Corporate Services	117,180	130,000	143,300	13,300	
2607	Regional Domestic Violence	-	5,300	5,300	-	
2640	Automotive	160,877	156,200	180,000	23,800	
2690	GVERT	-	3,910	4,070	160	
		278,057	295,410	332,670	37,260	12.6%
4306	Fuel and Motor Oil					
2523	IMCRT	5,893	6,000	6,000	-	
2545	Reserves	-	1,500	1,500	-	
2601	VIIMCU	823	1,000	1,000	-	
2603	MYST	3,800	-	3,950	3,950	
2607	Regional Domestic Violence	-	5,000	5,000	-	
2640	Automotive	2,517	300,000	350,000	50,000	
2640	Automotive (Work Orders)	260,381	-	-	-	
2690	GVERT	2,135	6,000	6,240	240	
		275,549	319,500	373,690	54,190	17.0%
4364	Telephone Line Charges					
2500	Finance/Property & Supply	306,035	325,000	350,000	25,000	
2520	General Admin	318	-	-	-	
2521	Police Board	420	500	500	-	
2523	IMCRT	-	2,000	1,000	(1,000)	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	1,662	2,000	2,000	-	
2590	Strike Force	10,235	20,000	20,000	-	
2601	VIIMCU	-	1,000	-	(1,000)	
2603	MYST	600	-	620	620	
2620	CMU	490	-	500	500	
2690	GVERT	23,479	45,000	46,800	1,800	
2695	CNT	4,430	5,900	6,140	240	
		347,669	401,400	427,560	26,160	6.5%
4364	CREST					
2500	Finance/Property & Supply	373,371	575,000	450,000	(125,000)	
		373,371	575,000	450,000	(125,000)	-21.7%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4116	Business Travel					
2500	Finance/Property Supply	-	1,500	2,500	1,000	
2510	Human resources	234,319	250,000	750,000	500,000	
2520	Corporate Services	48	10,000	2,500	(7,500)	
2521	Police Board	5,310	15,000	15,000	-	
2523	IMCRT	-	-	-	-	
2524	Public Affairs	3,300	5,000	5,000	-	
2528	Office of The Chief Constable	11,792	31,200	32,000	800	
2529	Executive Services	533	5,000	5,000	-	
2546	Volunteers	125	2,300	2,300	-	
2547	Community Programs	11	1,200	1,200	-	
2548	Diversity Committee	-	950	990	40	
2549	Analysis & Intel	735	5,000	5,000	-	
2550	IT	-	1,200	1,200	-	
2560	Patrol	2,169	2,000	3,500	1,500	
2565	K9	667	-	-	-	
2570	Esquimalt Admin	-	2,500	2,500	-	
2581	ACT	179	500	500	-	
2582	Community Resource Officers	77	500	500	-	
2590	Strike Force	9,657	4,500	5,000	500	
2600	Detective Division	2,977	5,000	15,000	10,000	
2601	VIIMCU	9,334	15,000	15,000	-	
2604	Financial Crimes	-	5,000	-	(5,000)	
2605	Integrated Tech Crime Unit	(3)	10,000	10,000	-	
2606	Special Victims Unit	5,092	5,000	-	(5,000)	
2607	RDVU	-	1,000	1,000	-	
2608	Major Crimes	247	2,500	-	(2,500)	
2609	Historical Case Files	70	3,500	-	(3,500)	
2610	Traffic Division	-	2,000	2,000	-	
2650	Forensic Identification	-	1,000	1,000	-	
2630	Records	-	400	400	-	
		286,639	388,750	879,090	490,340	126.1%
4226	Photocopy Operation					
2520	Corporate Services	54,265	55,000	60,000	5,000	
		54,265	55,000	60,000	5,000	9.1%
4118	Memberships					
2510	Human Resources	16,632	41,000	41,000	-	
2521	Police Board	2,850	2,200	3,000	800	
		19,482	43,200	44,000	800	1.9%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4816	Lease/Rental Payments					
2500	Finance/Property Supply	339,977	532,500	546,080	13,580	
2520	Corporate Services	29,190	20,500	25,000	4,500	
2690	Range Fees	-	12,700	13,210	510	
		369,167	565,700	584,290	18,590	3.3%
4310	Publications					
2510	Human Resources	179	-	-	-	
2520	Corporate Services	-	2,500	-	(2,500)	
2546	Volunteers	-	400	400	-	
2547	Community Programs	-	1,200	1,200	-	
2550	IT	162	200	200	-	
2524	Corporate Communications	15,900	20,000	20,000	-	
		16,241	24,300	21,800	(2,500)	-10.3%
4412	Equipment Rental					
2620	CMU	-	6,400	-	(6,400)	
		-	6,400	-	(6,400)	-100.0%
4806	Claims					
2529	Executive Services	116,118	125,000	125,000	-	0.0%
4834	Systems Access Costs					
2650	Forensic Identification	34,677	34,700	36,000	1,300	3.7%
4820	WCB recovery					
2520	Corporate Services	(917,028)	(250,000)	(250,000)	-	0.0%
		(917,028)	(250,000)	(250,000)	-	

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
758/4824/4826/4154/327 Recoveries						
2500	Finance/Property Supply	(163,945)	(23,000)	(23,000)	-	
2500	Finance/Property Supply	(1,000)	-	-	-	
2510	Human Resources	(3,507)	-	-	-	
2520	Corporate Services	(309,931)	-	-	-	
2523	IMCRT	(77,852)	(230,620)	(270,720)	(40,100)	
2526	Special Events	(536,722)	-	-	-	
2528	Office of the Chief Constable	(963)	-	-	-	
2529	Executive Services	(10,797)	-	-	-	
2530	Information Privacy & Legal	(12,276)	-	-	-	
2548	Diversity Committee	-	(4,420)	(4,600)	(180)	
2549	Analysis & Intel	(52,800)	-	-	-	
2560	Patrol	(64,782)	(200,000)	(200,000)	-	
2565	K9	(53,697)	-	-	-	
2580	Beat & Bike	-	-	(290,340)	(290,340)	
2590	Strikeforce	(122,831)	(75,000)	(75,000)	-	
2600	Detectives	(33)	(67,800)	-	67,800	
2601	VIIMCU	(31,222)	(22,000)	(22,500)	(500)	
2601	VIIMCU	(11,505)	-	-	-	
2603	MYST	(147,049)	-	(153,000)	(153,000)	
2605	Integrated Tech Crime Unit	(22,882)	(23,530)	(40,000)	(16,470)	
2607	RDVU	(9,098)	(364,160)	(400,000)	(35,840)	
2607	RDVU	(177,954)	-	-	-	
2610	Traffice	(7,771)	-	-	-	
2620	CMU	(50,000)	(92,690)	(50,000)	42,690	
2620	CMU	(41,957)	-	(151,270)	(151,270)	
2670	Secondments	(1,080,912)	(1,454,210)	(1,512,383)	(58,173)	
2690	GVERT	(43,649)	-	-	-	
2690	GVERT	(465,874)	(560,660)	(583,090)	(22,430)	
2695	CNT	(17,916)	(18,050)	(18,770)	(720)	
2691	EDU	(17,325)	-	-	-	
2691	EDU	-	(16,430)	(17,090)	(660)	
					-	
		(3,536,250)	(3,152,570)	(3,811,763)	(659,193)	20.9%
4238 Arbitration & Litigation Expense						
2529	Executive Services	35,720	300,000	300,000	-	0.0%

<i>Object</i>	<i>Description</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Increase/(Decrease)</i>	
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
4814	Miscellaneous					
2500	Finance/Property Supply	-	10,000	10,000	-	
2510	Human resources	57,743	30,500	30,500	-	
2520	Corporate Services	40,620	7,000	6,000	(1,000)	
2523	IMCRT	-	1,000	1,000	-	
2526	Special Events	2,424	-	-	-	
2528	Office of the Chief Constable	5,762	-	-	-	
2529	Executive Services	36,119	500	500	-	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves Program	306	-	-	-	
2546	Volunteers	447	800	800	-	
2547	Community Programs	187	500	500	-	
2548	Diversity Committee	-	3,500	3,640	140	
2565	K9	49,021	-	-	-	
2570	Inspector - Esquimalt Division	1,007	500	500	-	
2580	Beat and Bikes	1,678	4,000	4,000	-	
2599	Special Operations	-	-	-	-	
2604	Financial Crimes	190	-	-	-	
2605	Computer Analysis	231	-	-	-	
2606	Special Victims Unit	13,559	-	-	-	
2607	RDVU	191,908	500	500	-	
2609	Historical Case Files	8,263	5,000	-	(5,000)	
2620	Crowd Management Unit	(25,790)	2,400	3,000	600	
2630	Records	6,155	18,000	18,000	-	
2660	9-1-1	4,661	5,000	5,000	-	
2670	Secondments	7,611	-	-	-	
2690	GVERT	364,269	1,000	1,040	40	
2695	CNT	1,064	900	940	40	
		767,435	91,100	85,920	(5,180)	-5.7%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4814.0104	Crime Investigation					
2549	Analysis and INTEL	81,137	47,000	60,000	13,000	
2560	Patrol	1,980	-	-	-	
2590	Strike Force	69,491	75,000	75,000	-	
2599	Special Investigations	-	500,000	500,000	-	
2600	Detective Division	16,910	45,000	45,000	-	
2601	VIIMCU	12,146	5,000	5,000	-	
2610	Traffic Division	6,863	5,000	7,500	2,500	
		188,527	677,000	692,500	15,500	2.3%
4814	Honorarium					
2521	Police Board	35,535	56,000	57,600	1,600	2.9%
4822	Maintenance & Repairs					
2500	Financial Services	9,400	-	-	-	
2500	Financial Services	12,450	-	-	-	
2520	Corporate Services	-	61,200	63,040	1,840	
2520	Corporate Services	157,492	-	-	-	
2545	Reserve Program	2,455	-	-	-	
2546	Volunteers	-	2,000	2,000	-	
2550	Information Systems	579,592	674,860	955,000	280,140	
2550	Information Systems	-	-	150,000	150,000	
2580	Beat and Bikes	1,519	3,500	4,500	1,000	
2610	Traffic	2,998	4,000	4,000	-	
2620	CMU	2,995	4,700	4,000	(700)	
2630	Records	-	500	500	-	
2690	GVERT	-	1,000	1,040	40	
2690	GVERT	4,315	-	-	-	
2640	Automotive	286,698	-	-	-	
2640	Automotive	96,933	385,000	385,000	-	
		1,156,847	1,136,760	1,569,080	432,320	38.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4230/4234	Services Purchased					
2500	Finance	132,480	137,290	141,410	4,120	
2510	Human Resources	288,157	319,500	579,500	260,000	
2520	Corporate Services	205,959	244,710	245,700	990	
2520	Corporate Services	-	-	50,000	50,000	
2521	Police Board	31,102	27,000	27,000	-	
2524	Public Affairs	128	10,000	30,000	20,000	
2527	CISM	713	-	-	-	
2529	Executive Services	97,512	30,000	30,000	-	
2547	Community Programs	49	100	100	-	
2548	Diversity Committee	11,500	600	620	20	
2550	Information Systems	1,998	10,000	10,000	-	
2560	Patrol	4,722	10,000	10,000	-	
2565	K9	-	269,000	279,760	10,760	
2572	Ops Planning	5,154	15,000	35,000	20,000	
2582	Community Resource Officer	-	-	2,200	2,200	
2600	Detectives	12,501	12,500	25,000	12,500	
2605	Integrated Tech Crime Unit	905	-	150,000	150,000	
2606	Special Victims Unit	6,040	15,000	-	(15,000)	
2607	Regional Domestic Violence	-	1,400	1,400	-	
2610	Traffic	11,735	15,000	15,000	-	
2630	Records	6,028	7,400	500	(6,900)	
		816,683	1,124,500	1,633,190	508,690	45.2%
4230	South Island Dispatch Centre	3,362,620	3,606,040	4,166,000	559,960	15.5%
4230	Integrated Units					
2520	Corporate Services	-	124,160	129,130	4,970	
2603	MYST	-	62,550	-	(62,550)	
2620	Crowd Management Unit	4,820	20,000	204,000	184,000	
2614	Crime Stoppers	61,515	61,890	64,370	2,480	
		66,335	268,600	397,500	128,900	48.0%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4304/4850	Operational Meetings & Employee Recognition					
2520	Corporate Services	2,720	15,000	15,000	-	
2500	Finance	1,959	-	1,000	1,000	
2500	Finance	813	500	1,000	500	
2510	Human Resources	-	500	500	-	
2521	Police Board	412	6,000	6,000	-	
2524	Community Engagement	-	500	500	-	
2529	Executive Services	511	700	1,000	300	
2546	Volunteers	7,978	24,700	26,000	1,300	
2547	Community Programs	225	5,000	2,500	(2,500)	
2548	Diversity	1,183	-	-	-	
2560	Patrol	1,774	2,000	-	(2,000)	
2560	Patrol	-	-	4,000	4,000	
2570	Employee Recognition	-	500	1,000	500	
2580	Beat & Bike	444	500	1,000	500	
2590	Strike Force	2,259	2,000	3,000	1,000	
2630	Records	1,222	1,400	1,400	-	
		21,500	59,300	63,900	4,600	7.8%
4208	Car Rental					
2640	Automotive	39,889	53,000	53,000	-	
		39,889	53,000	53,000	-	0.0%
4316	Uniforms					
2500	Finance/Property Supply	203,260	185,000	185,000	-	
2545	Reserve Program	22,443	21,000	21,000	-	
2546	Volunteers	6,521	6,000	5,000	(1,000)	
2560	Patrol	6,255	2,000	5,000	3,000	
2570	Inspector - Esquimalt Division	1,512	1,500	1,500	-	
2580	Beat and Bikes	17,879	15,000	15,000	-	
2610	Traffic Division	12,256	20,000	20,000	-	
2611	MC Escort Team	2,887	3,000	3,000	-	
2620	CMU	12,850	-	-	-	
2680	Jail	3,848	5,000	5,000	-	
2690	Protective clothing/uniforms	6,813	6,000	6,240	240	
		296,524	264,500	266,740	2,240	0.8%
4224	Laundry					
2545	Reserves	531	1,500	1,000	(500)	
2520	Centralized Services	107,537	110,000	115,000	5,000	
2680	Jail Operations (blankets)	12,065	18,000	18,000	-	
		120,133	129,500	134,000	4,500	3.5%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4210	Prisoner Meals					
2680	Jail Operations	20,263	30,000	30,000	-	0.0%
3500	Revenue					
2520	Corporate Services	(59,660)	-	-	-	
2690	GVERT	(17,938)	-	-	-	N/A
2526	Special Duties	(77,414)	(610,200)	(634,610)	(24,410)	4.0%
		(155,012)	(610,200)	(634,610)	(24,410)	4.0%
4096	Departmental Retirements					
2520	Corporate Services	1,159,509	100,000	100,000	-	N/A
4418	New Equipment					
2510	Human Resources	26,841	183,000	183,000	-	
2523	IMCRT	-	4,500	4,500	-	
2524	Corporate Communications	178	2,000	2,000	-	
2541	Crime Reduction Unit	-	-	-	-	
2546	Volunteers	731	1,500	1,500	-	
2549	Analysis and INTEL	2,295	10,000	10,000	-	
2560	Patrol	17,546	20,000	20,000	-	
2565	K9	3,136	-	-	-	
2570	Inspector - Esquimalt Division	12,338	7,000	5,000	(2,000)	
2572	Equipment	-	10,000	5,000	(5,000)	
2580	Beat and Bike	6,687	8,000	10,000	2,000	
2590	Strike Force	35,935	10,000	10,000	-	
2600	Detective Division	1,496	1,000	1,000	-	
2601	VIIMCU	-	3,000	1,000	(2,000)	
2605	Integrated Tech Crime Unit	123,358	90,600	120,000	29,400	
2606	Special Victims Unit	4,163	-	5,000	5,000	
2608	Major Crimes	-	500	-	(500)	
2609	Historical Case Files	43	-	-	-	
2610	Traffic Division	9,944	20,000	18,000	(2,000)	
2611	MC Escort Team	-	4,000	4,000	-	
2620	CMU	2,342	10,000	16,000	6,000	
2630	Records	-	9,000	7,000	(2,000)	
2650	Forensic Identification	16,149	18,500	20,000	1,500	
2690	GVERT	128,808	10,000	10,400	400	
2691	EDU	3,692	7,000	7,280	280	
2695	CNT	65	3,380	3,520	140	
		395,747	432,980	464,200	31,220	7.2%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4508 - Credit Card Discount Fees						
2520	Corporate Services	734	1,500	1,500	-	0.0%
4718	Building Maintenance					
2520	Corporate Services	820,836	839,450	964,630	125,180	14.9%
5075	Transfer From Reserves	-	(500,000)	(500,000)	-	0.0%
6035	Financial Stability					
2620	Crowd Management Unit	-	-	10,000	10,000	N/A
2660	Communications Centre	-	-	10,000	10,000	N/A
6035	Contingency					
2500	Financial Services	-	1,944,210	2,000,000	55,790	2.9%
3122	Taxi Permits (2630)	-	(13,600)	-	13,600	-100.0%
3254	Records Permits and Searches (2630)	(62,735)	(100,000)	(62,000)	38,000	-38.0%
3268	Police Records (2630)	(5,419)	(20,000)	(5,000)	15,000	-75.0%
3760	Grants					
2600	Detectives	(133,918)	-	(99,500)	(99,500)	-
2606	Special Victims Unit	(7,961)	-	-	-	0.0%
2545	Reserves	(20,200)	(21,500)	(21,500)	-	0.0%
		(162,079)	(21,500)	(121,000)	(99,500)	462.8%
3334	Immigration (2680)	(227)	(1,500)	(300)	1,200	-80.0%
3340	Province (2680)	(53,420)	(35,000)	(50,000)	(15,000)	42.9%
6030	EBO Reserve Contributions					
2520	Centralized Corporate Costs	602,220	-	-	-	
6062/6067	Reserve Fund Contributions					
2520	Centralized Corporate Costs	1,020,000	1,340,000	1,500,000	160,000	
2523	IMCRT	48,888	(5,700)	(6,000)	(300)	
2523	IMCRT	-	5,000	5,000	-	
2603	MYST	43,600	-	45,340	45,340	
2607	RDVU	-	1,000	1,000	-	
2620	CMU	70,079	-	-	-	
2691	EDU	-	5,000	5,200	200	
					-	
2690	GVERT	101,155	25,750	26,780	1,030	
2691	EDU	18,181	(2,000)	(2,080)	(80)	
2695	CNT	27,530	-	-	-	
2690	GVERT	25,753	25,000	26,000	1,000	
6062/6067	Capital Fund Contributions	1,355,186	1,394,050	1,601,240	207,190	14.9%

XII. Budgeted Staffing Movements

The table below represents a comparison of budgeted, not actual deployment of sworn officers, and is meant to improve the readability of the proposed budget. This includes the additional staff from the 2022 budget but not those requested for 2023.

Section	2022	2023	Change
Human Resources	6	6	-
IMCRT	1	1	-
Public Affairs	1	1	-
Chief Constable's Office	3	3	-
Executive Services	6	6	-
Analysis & Intel	2	2	-
Patrol	139	138	(1)
Integrated Canine	3	3	-
Esquimalt HQ	2	2	-
Operations Planning	1	1	-
Community Services	24	26	2
Assertive Community Treatment	3	3	-
Community Resource Officers	5	5	-
Strikeforce	9	9	-
Detectives Administration	3	3	-
VIIMCU (Major Crimes)	5	6	1
Financial Crimes	3	3	-
Computer Forensics/Cyber	3	2	(1)
Special Victims	5	6	1
Major Crimes	8	9	1
Historical Crimes	1	1	-
Regional Domestic Violence	1	1	-
Traffic	9	6	(3)
Behavioural Assessment	4	4	-
Forensic Identification	6	6	-
Victoria Bylaw Support	2	2	-
Co-Responder Team	2	2	-
Total Officers	257	257	-

Includes 2 Victoria Bylaw Support positions fully funded by the City of Victoria (currently vacant)

Appendix E – Reserve Fund Restrictions

Fund Description	Primary Purpose	Target Balance?	Basis for Target Balance	Restrictions
Financial Stability				
City Financial Stability Insurance Debt Reduction	Risk mitigation	Yes	60 days (16.67%) of General Operating expenses	Can be reallocated by motion Can be reallocated by motion Commitment under a signed agreement (\$35.9 million)
Police Financial Stability	Risk mitigation	Yes	Per agreement (2% of operating expenses)	Restricted under terms of Framework Agreement between City, Township of Esquimalt and Victoria Police Board
Water Utility Financial Stability	Risk mitigation	Yes	60 days (16.67%) of operating expenses	Restricted for water utility for which fees were collected
Sewer Utility Financial Stability	Risk mitigation	Yes	60 days (16.67%) of operating expenses	Restricted for sewer utility for which fees were collected
Stormwater Utility Financial Stability	Risk mitigation	Yes	45 days (12.5%) of operating expenses	Restricted for stormwater utility for which fees were collected
Equipment and Infrastructure				
Police Vehicles, Equipment and Infrastructure	Planned capital funding	Yes	Minimum of 0.3% of replacement cost, plus funding of replacement schedule, subject to agreement	Restricted under terms of Framework Agreement between City, Township of Esquimalt and Victoria Police Board
Police Emergency Response Team Vehicles/Equipment	Dedicated revenue source	No	No target balance	Restricted under terms of Framework Agreement between City, Township of Esquimalt and Victoria Police Board
City Equipment Archives Equipment	Planned capital funding Dedicated revenue source	Yes No	Minimum 0.3% of replacement cost, plus funding of replacement schedule	Restricted to capital - can be reallocated by motion to another capital reserve
City Vehicles and Heavy Equipment	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of replacement schedule	Restricted to capital - can be reallocated by motion to another capital reserve
City Buildings and Infrastructure Accessibility	Planned capital funding	Yes	Minimum 0.7% of replacement cost, plus funding of capital program	Restricted to capital - can be reallocated by motion to another capital reserve
Parking Services Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	Restricted to capital - can be reallocated by motion to another capital reserve
Multipurpose Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.5% of replacement cost, plus funding of capital	Restricted as per the terms of the Operating Agreement for the Arena
Recreation Facilities Equipment and Infrastructure Artificial Turf Field (Topaz Park)	Planned capital funding/Dedicated funding source	Yes	Minimum 0.5% of replacement cost, plus funding of capital program No target balance	Restricted to capital for recreation facilities for which fees were collected Restricted for the replacement of the artificial turf field at Topaz Park for which fees were collected

Fund Description	Primary Purpose	Target Balance?	Basis for Target Balance	Restrictions
Gas Tax	Dedicated funding source	No	No target balance	Restricted as per terms of Federal Gas Tax Agreement (now the Canada Community-Building Fund)
Water Utility Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	Restricted for water utility for which fees were collected
Sewer Utility Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	Restricted for sewer utility for which fees were collected
Stormwater Utility Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	Restricted for stormwater utility for which fees were collected
Development Cost Charges	Dedicated revenue source	No	No target balance	Restricted for the projects included in the DCC program and bylaw
Tax Sale Lands	Planned capital funding	Yes	Based on acquisition strategy	Restricted to land purchases and capital improvements
Parks and Greenways Acquisition	Planned capital funding	Yes	Based on acquisition strategy	Restricted to park land purchases and capital improvements
Local Amenities Tree Conservation	Dedicated revenue source	No	No target balance	Varying restrictions as per any agreements at time of collection Restrictions as per Tree Preservation Bylaw
Victoria Housing	Dedicated revenue source	No	No target balance	Can be reallocated by Council motion
Climate Action	Dedicated revenue source	No	No target balance	Can be reallocated by Council motion
Art in Public Places	Dedicated revenue source	No	No target balance	Can be reallocated by Council motion
Downtown Core Area Public Realm Improvements	Dedicated revenue source	No	No target balance	Varying restrictions as per any agreements at time of collection
Development Stabilization Reserve	Dedicated revenue source	No	No target balance	Restricted for development and construction permit regulation costs for which fees were collected
Parks Fixture Dedication Program	Dedicated revenue source	No	No target balance	Restricted to funding the maintenance of the dedicated park fixture over the estimated useful life

2023

CITY OF VICTORIA | Finance

Draft Financial Plan

2023 – 2027 Financial Plan

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Capital Projects

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Operating Budget

Revenues

	2022 Budget	2023 Budget	Change	Change %
Business and Community Relations	2,898,200	3,135,890	237,690	8.20%
Victoria Conference Centre Event Flow Through	1,557,000	3,475,000	1,918,000	123.19%
Total Business and Community Relations	4,455,200	6,610,890	2,155,690	48.39%
Bylaw Services	779,350	981,870	202,520	25.99%
Engineering and Public Works				
Engineering and Public Works	4,241,990	4,510,000	268,010	6.32%
Sewer Utility	8,420,510	9,337,880	917,370	10.89%
Stormwater Utility	7,348,330	7,917,230	568,900	7.74%
Water Utility	22,850,950	24,912,980	2,062,030	9.02%
Finance				
Parking Services	16,990,000	20,652,000	3,662,000	21.55%
Legislative Services	375,000	60,000	(315,000)	(84.00%)
Parks, Recreation and Facilities	3,124,040	3,364,290	240,250	7.69%
Strategic Real Estate	1,601,720	1,736,720	135,000	8.43%
Sustainable Planning and Community Development	3,867,270	5,850,000	1,982,730	51.27%
Victoria Fire Department	46,500	58,500	12,000	25.81%
Corporate	25,588,920	28,346,950	2,758,030	10.78%
Victoria Police Department	10,055,080	11,202,220	1,147,140	11.41%
Mitigation Strategies				
Restart grant from the Province of BC	1,740,000	0	(1,740,000)	(100.00%)
Property Taxes				
Base	153,408,420	155,147,070	1,738,650	1.13%
New Property Tax Revenue from New Development	1,738,650	1,352,130	(386,520)	(22.23%)
Total Base Budget	266,631,930	282,040,730	15,408,800	5.78%
Prior Year's Surplus	4,838,270	1,563,300	(3,274,970)	(67.69%)
One Time	2,715,230	629,280	(2,085,950)	(76.82%)
Total One Time	7,553,500	2,192,580	(5,360,920)	(70.97%)
Total	274,185,430	284,233,310	10,047,880	3.66%

Expenditures

	2022 Budget	2023 Budget	Change	Change %
Council	879,540	938,970	59,430	6.76%
City Manager's Office	1,129,590	1,162,950	33,360	2.95%
Business and Community Relations	6,620,830	6,880,700	259,870	3.93%
Victoria Conference Centre Event Flow Through	1,557,000	3,475,000	1,918,000	123.19%
Total Business and Community Relations	8,177,830	10,355,700	2,177,870	26.63%
Bylaw Services	3,757,640	4,668,390	910,750	24.24%
Communications and Engagement	1,561,650	1,862,680	301,030	19.28%
Engineering and Public Works				
Engineering and Public Works	23,195,930	24,721,690	1,525,760	6.58%
Sewer Utility	8,420,510	9,337,880	917,370	10.89%
Stormwater Utility	7,348,330	7,917,230	568,900	7.74%
Water Utility	22,850,950	24,912,980	2,062,030	9.02%
Finance	4,986,100	5,337,560	351,460	7.05%
Parking Services	10,080,820	10,715,030	634,210	6.29%
Total Finance	15,066,920	16,052,590	985,670	6.54%
Information Technology	5,837,350	6,543,170	705,820	12.09%
Legal Services	1,078,090	1,381,960	303,870	28.19%
Legislative Services	2,011,550	1,788,270	(223,280)	(11.10%)
Parks, Recreation and Facilities	26,578,780	29,028,730	2,449,950	9.22%
People and Culture	3,048,890	4,214,190	1,165,300	38.22%
Strategic Real Estate	1,875,300	1,902,030	26,730	1.43%
Sustainable Planning and Community Development	7,255,980	7,740,600	484,620	6.68%
Victoria Fire Department	18,737,580	19,153,910	416,330	2.22%
Corporate	38,289,820	45,614,270	7,324,450	19.13%
Grants	4,701,880	5,247,090	545,210	11.60%
Greater Victoria Public Library	5,680,000	5,764,350	84,350	1.49%
Victoria Police Department	64,788,930	70,519,230	5,730,300	8.84%
Total Base Budget	272,273,040	300,828,860	28,555,820	10.49%
Mitigation Strategies	(3,725,000)	(3,500,000)	225,000	6.04%
Total One Time	5,637,390	844,870	(4,792,520)	(85.01%)
Total	274,185,430	298,173,730	23,988,300	8.75%
Proposed Property Tax Increase		13,940,420	8.99%	



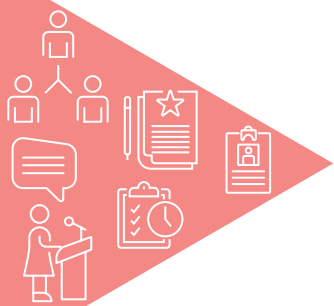
Council

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.

Council

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Council	692,237	879,540	938,970	59,430	6.76%
Base Budget	692,237	879,540	938,970	59,430	6.76%
One Time	0	0	0	0	0.00%
Total	692,237	879,540	938,970	59,430	6.76%
Net Base Budget	(692,237)	(879,540)	(938,970)	59,430	6.76%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Council	938,970	957,770	976,940	996,430	1,016,400
Total Expenditures/Transfers to Reserve	938,970	957,770	976,940	996,430	1,016,400
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	(938,970)	(957,770)	(976,940)	(996,430)	(1,016,400)



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 and serves as 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.

City Manager's Office

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
City Manager's Office	61,609	0	0	0	0.00%
Base Budget	61,609	0	0	0	0.00%
One Time	0	83,350	0	(83,350)	(100.00%)
Total	61,609	83,350	0	(83,350)	(100.00%)
Expenditures/Transfers to Reserve					
City Manager's Office	401,027	408,250	418,440	10,190	2.50%
Executive Administration	647,966	661,340	684,510	23,170	3.50%
Protocol	38,552	60,000	60,000	0	0.00%
Base Budget	1,087,545	1,129,590	1,162,950	33,360	2.95%
One Time	0	128,350	0	(128,350)	(100.00%)
Total	1,087,545	1,257,940	1,162,950	(94,990)	(7.55%)
Net Base Budget	(1,025,935)	(1,129,590)	(1,162,950)	33,360	2.95%
Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
City Manager's Office	418,440	426,800	435,340	444,040	452,890
Executive Administration	684,510	701,050	715,060	729,350	743,910
Protocol	60,000	61,200	62,410	63,640	64,910
Total Expenditures/Transfers to Reserve	1,162,950	1,189,050	1,212,810	1,237,030	1,261,710
% Change		2.24%	2.00%	2.00%	2.00%
Net Base Budget Total	(1,162,950)	(1,189,050)	(1,212,810)	(1,237,030)	(1,261,710)



Business and Community Relations

Business and Community Relations is comprised of the following divisions: Arts, Culture and Events; Economic Development; Neighbourhoods; and the Victoria Conference Centre. All play an important role to foster greater community economic development and vibrancy in Victoria.

The Arts, Culture and Events division aims to enhance neighbourhoods, encourage residents to participate and engage in arts and culture activity, and supports festivals, events and filming to create a city that is lively and accessible for everyone.

The Economic Development division is guided by recommendations from the City's Economic Action Plan to create and support programs that make it easier for business to start and thrive and support entrepreneurs to increase genuine well-being.

The Neighbourhoods division works with neighbourhood associations, groups and residents to help create healthy, vibrant neighbourhoods in which residents know each other and work together to build a strong sense of community and place.

The Victoria Conference Centre contributes to Victoria's economic health by providing high quality convention services to attract corporate and association conference meetings that will impact the local economy through the revenues generated by direct delegate spending on hotels, shopping, restaurants and attractions.

Core Services

• Arts, Culture and Events

- **Special Events and Filming:** Liaison for special events and film requests, coordination with the Film Commission permitting and administering sound bylaw exemptions, special occasion licences and block party permits that take place in City-owned public spaces
- **Festivals:** Administer the Festival Investment Grant and Festival Equipment Loan programs, coordinate and maintain the seasonal décor and banner program
- **Public Art:** Commission and maintain public art including administration of the Artist in Residence and Indigenous Artist in Residence programs, and liaison to the Art in Public Places Committee
- **Arts Programming:** Coordinate free arts and cultural programs in public spaces, Poet Laureate and Youth Poet Laureate programs, annual City of Victoria Butler and Children's book prizes, CityVibe summer event guide

- **Culture Spaces:** Liaison for Cultural Spaces Road Map, manage the Cultural Infrastructure Grant program
- **Cultural Planning and Policy:** Implement action items within Create Victoria Arts and Culture Master Plan and the Victoria Music Strategy

• Economic Development

- **Economic Development Planning:** Implement action items within the City's Economic Action Plan to build a strong innovation ecosystem and create a resilient economy now and for the future
- **Business and Social Enterprises:** Streamline business processes and barriers within City Hall for businesses and social enterprises
- **Services:** Provide customer service to new and established businesses through the Business Hub
- **Investment:** Support innovation, creativity and collaboration between the City, community, and business stakeholders to increase and retain business investment in Victoria

Core Services, continued

- **Neighbourhoods**

- **Community Building:** Work with neighbourhood organizations and residents, support community development projects and assist with neighbourhood association initiatives
- **Customer Service:** Assist neighbourhood associations, groups and residents improve their understanding and access to the City's engagement opportunities
- **Grant Administration:** My Great Neighbourhood Grant program

- **Victoria Conference Centre**

- **Services:** Sell, manage and service conferences, special events, meetings trade and consumer shows
- **Tourism and Hospitality:** In partnership with Destination Greater Victoria, market and sell the destination with our business tourism and hospitality partners to generate economic benefit to the City

Business and Community Relations

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	157,115	218,250	201,750	(16,500)	(7.56%)
Economic Development	5,000	0	0	0	0.00%
Neighbourhoods	0	15,600	15,600	0	0.00%
Victoria Conference Centre	2,287,064	4,221,350	6,393,540	2,172,190	51.46%
Base Budget	2,449,180	4,455,200	6,610,890	2,155,690	48.39%
One Time	0	75,000	0	(75,000)	(100.00%)
Total	2,449,180	4,530,200	6,610,890	2,080,690	45.93%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,370,468	2,068,640	2,117,870	49,230	2.38%
Economic Development	608,962	905,640	929,850	24,210	2.67%
Neighbourhoods	367,630	669,960	683,230	13,270	1.98%
Victoria Conference Centre	2,533,655	4,533,590	6,624,750	2,091,160	46.13%
Base Budget	4,880,714	8,177,830	10,355,700	2,177,870	26.63%
One Time	0	75,000	0	(75,000)	(100.00%)
Total	4,880,714	8,252,830	10,355,700	2,102,870	25.48%
Net Base Budget	(2,431,535)	(3,722,630)	(3,744,810)	22,180	0.60%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Arts, Culture and Events	201,750	202,450	203,160	203,890	204,630
Neighbourhoods	15,600	15,600	15,600	15,600	15,600
Victoria Conference Centre	6,393,540	6,527,520	6,639,780	6,754,260	6,871,150
Total Revenues/Funding Sources	6,610,890	6,745,570	6,858,540	6,973,750	7,091,380
% Change		2.04%	1.67%	1.68%	1.69%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	2,117,870	2,166,830	2,205,470	2,244,850	2,285,050
Economic Development	929,850	951,060	971,260	985,840	1,000,750
Neighbourhoods	683,230	701,180	716,090	731,320	746,890
Victoria Conference Centre	6,624,750	6,764,050	6,899,380	7,037,450	7,178,260
Total Expenditures/Transfers to Reserve	10,355,700	10,583,120	10,792,200	10,999,460	11,210,950
% Change		2.20%	1.98%	1.92%	1.92%
Net Base Budget Total	(3,744,810)	(3,837,550)	(3,933,660)	(4,025,710)	(4,119,570)

Arts, Culture and Events

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	1,730	19,750	3,250	(16,500)	(83.54%)
Festival Equipment Infrastructure	13,755	35,000	35,000	0	0.00%
Public Art - Creation	96,890	135,000	135,000	0	0.00%
Public Art - Maintenance	1,237	15,000	15,000	0	0.00%
Special Events	43,503	13,500	13,500	0	0.00%
Base Budget	157,115	218,250	201,750	(16,500)	(7.56%)
One Time	0	75,000	0	(75,000)	(100.00%)
Total	130,905	293,250	201,750	(91,500)	(31.20%)
Expenditures/Transfers to Reserve					
Arts, Culture and Events	989,106	1,246,180	1,290,800	44,620	3.58%
Festival Equipment Infrastructure	147,532	169,810	169,610	(200)	(0.12%)
Public Art - Creation	128,390	207,000	207,000	0	0.00%
Public Art - Maintenance	1,237	15,000	15,000	0	0.00%
Special Events	104,202	430,650	435,460	4,810	1.12%
Base Budget	1,370,468	2,068,640	2,117,870	49,230	2.38%
One Time	0	75,000	0	(75,000)	(100.00%)
Total	1,370,468	2,143,640	2,117,870	(25,770)	(1.20%)
Net Base Budget	(1,213,353)	(1,850,390)	(1,916,120)	65,730	3.55%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Arts, Culture and Events	3,250	3,250	3,250	3,250	3,250
Festival Equipment Infrastructure	35,000	35,700	36,410	37,140	37,880
Public Art - Creation	135,000	135,000	135,000	135,000	135,000
Public Art - Maintenance	15,000	15,000	15,000	15,000	15,000
Special Events	13,500	13,500	13,500	13,500	13,500
Total Revenues/Funding Sources	201,750	202,450	203,160	203,890	204,630
% Change		0.35%	0.35%	0.36%	0.36%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,290,800	1,324,700	1,350,950	1,377,670	1,404,970
Festival Equipment Infrastructure	169,610	174,710	178,190	181,760	185,400
Public Art - Creation	207,000	207,000	207,000	207,000	207,000
Public Art - Maintenance	15,000	15,000	15,000	15,000	15,000
Special Events	435,460	445,420	454,330	463,420	472,680
Total Expenditures/Transfers to Reserve	2,117,870	2,166,830	2,205,470	2,244,850	2,285,050
% Change		2.31%	1.78%	1.79%	1.79%
Net Base Budget Total	(1,916,120)	(1,964,380)	(2,002,310)	(2,040,960)	(2,080,420)

Economic Development

Budget Summary

	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Economic Development Implementation	5,000	0	0	0	0.00%
Base Budget	5,000	0	0	0	0.00%
One Time	0	0	0	0	0.00%
Total	5,000	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Economic Development Implementation	608,962	905,640	929,850	24,210	2.67%
Base Budget	608,962	905,640	929,850	24,210	2.67%
One Time	0	0	0	0	0.00%
Total	608,962	905,640	929,850	24,210	2.67%
Net Base Budget	(603,962)	(905,640)	(929,850)	24,210	2.67%

Five Year Forecast

	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Economic Development Implementation	929,850	951,060	971,260	985,840	1,000,750
Total Expenditures/Transfers to Reserve	929,850	951,060	971,260	985,840	1,000,750
% Change		2.28%	2.12%	1.50%	1.51%
Net Base Budget Total	(929,850)	(951,060)	(971,260)	(985,840)	(1,000,750)

Neighbourhoods

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Neighbourhoods	0	15,600	15,600	0	0.00%
Base Budget	0	15,600	15,600	0	0.00%
One Time	0	0	0	0	0.00%
Total	0	15,600	15,600	0	0.00%
Expenditures/Transfers to Reserve					
Neighbourhoods	367,406	658,500	671,770	13,270	2.02%
NeighbourSpace	225	11,460	11,460	0	0.00%
Base Budget	367,630	669,960	683,230	13,270	1.98%
One Time	0	0	0	0	0.00%
Total	367,630	669,960	683,230	13,270	1.98%
Net Base Budget	(367,630)	(654,360)	(667,630)	13,270	2.03%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Neighbourhoods	15,600	15,600	15,600	15,600	15,600
Total Revenues/Funding Sources	15,600	15,600	15,600	15,600	15,600
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Neighbourhoods	671,770	689,490	704,170	719,160	734,490
NeighbourSpace	11,460	11,690	11,920	12,160	12,400
Total Expenditures/Transfers to Reserve	683,230	701,180	716,090	731,320	746,890
% Change		2.63%	2.13%	2.13%	2.13%
Net Base Budget Total	(667,630)	(685,580)	(700,490)	(715,720)	(731,290)

Victoria Conference Centre

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
VCC - Client Services	239,151	451,850	436,090	(15,760)	(3.49%)
VCC - Crystal Garden	55,236	125,470	123,420	(2,050)	(1.63%)
VCC - Parkade	912,304	911,000	1,168,000	257,000	28.21%
VCC - Sales	407,489	900,000	915,000	15,000	1.67%
VCC - Retail Stores	275,129	276,030	276,030	0	0.00%
VCC - Event Flow Through	397,756	1,557,000	3,475,000	1,918,000	123.19%
Base Budget	2,287,064	4,221,350	6,393,540	2,172,190	51.46%
One Time	0	0	0	0	0.00%
Total	2,287,064	4,221,350	6,393,540	2,172,190	51.46%
Expenditures/Transfers to Reserve					
VCC - Administration	190,737	259,580	267,010	7,430	2.86%
VCC - Building Services	897,393	1,253,320	1,370,150	116,830	9.32%
VCC - Client Services	279,512	262,340	239,040	(23,300)	(8.88%)
VCC - Crystal Garden	196,017	270,850	310,890	40,040	14.78%
VCC - Event Planning	194,377	527,790	540,910	13,120	2.49%
VCC - Marketing	22,533	35,000	35,000	0	0.00%
VCC - Parkade	245,581	277,260	291,420	14,160	5.11%
VCC - Retail Stores	109,748	90,450	95,330	4,880	5.40%
VCC - Event Flow Through	397,756	1,557,000	3,475,000	1,918,000	123.19%
Base Budget	2,533,655	4,533,590	6,624,750	2,091,160	46.13%
One Time	0	0	0	0	0.00%
Total	2,533,655	4,533,590	6,624,750	2,091,160	46.13%
Net Base Budget	(246,591)	(312,240)	(231,210)	(81,030)	(25.95%)

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
VCC - Client Services	436,090	444,810	453,710	462,780	472,040
VCC - Crystal Garden	123,420	125,880	128,400	130,960	133,570
VCC - Event Flow Through	3,475,000	3,544,500	3,615,390	3,687,690	3,761,450
VCC - Parkade	1,168,000	1,191,360	1,215,190	1,239,490	1,264,280
VCC - Retail Stores	276,030	305,970	312,090	318,340	324,810
VCC - Sales	915,000	915,000	915,000	915,000	915,000
Total Revenues/Funding Sources	6,393,540	6,527,520	6,639,780	6,754,260	6,871,150
% Change		2.10%	1.72%	1.72%	1.73%
Expenditures/Transfers to Reserve					
VCC - Administration	267,010	274,120	279,580	285,160	290,860
VCC - Building Services	1,370,150	1,401,800	1,429,930	1,458,620	1,487,880
VCC - Client Services	239,040	245,570	250,470	255,490	260,600
VCC - Crystal Garden	310,890	317,470	323,850	330,370	337,010
VCC - Event Flow Through	3,475,000	3,544,500	3,615,390	3,687,690	3,761,450
VCC - Event Planning	540,910	551,690	562,740	573,980	585,440
VCC - Marketing	35,000	35,700	36,410	37,140	37,880
VCC - Parkade	291,420	297,250	303,190	309,250	315,430
VCC - Retail Stores	95,330	95,950	97,820	99,750	101,710
Total Expenditures/Transfers to Reserve	6,624,750	6,764,050	6,899,380	7,037,450	7,178,260
% Change		2.10%	2.00%	2.00%	2.00%
Net Base Budget Total	(231,210)	(236,530)	(259,600)	(283,190)	(307,110)



Bylaw Services

City Bylaws are intended to keep our city clean, healthy and safe for everyone. The goal of Bylaw Services is to achieve voluntary compliance through education and information.

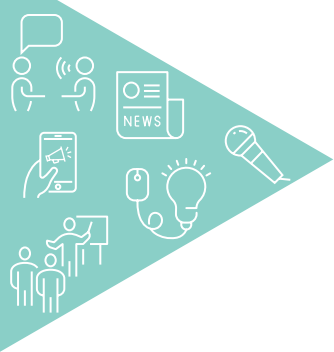
Core Services

- **Bylaw Enforcement:** Responsible for compliance and investigations
- **Licence Application Review:** Conduct business licence reviews and compliance checks
- **Short-Term Rental Market Strategy:** Oversee this City strategy aimed at regulating the short-term rental market

Bylaw Services

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Bylaw Services	298,452	227,350	227,350	0	0.00%
Short Term Rentals	672,450	552,000	754,520	202,520	36.69%
Base Budget	970,902	779,350	981,870	202,520	25.99%
One Time	0	0	0	0	0.00%
Total	970,902	779,350	981,870	202,520	25.99%
Expenditures/Transfers to Reserve					
Bylaw Services	2,415,981	3,205,640	3,913,870	708,230	22.09%
Short Term Rentals	672,450	552,000	754,520	202,520	36.69%
Base Budget	3,088,431	3,757,640	4,668,390	910,750	24.24%
One Time	0	435,000	205,300	(229,700)	(52.80%)
Total	3,088,431	4,192,640	4,873,690	681,050	16.24%
Net Base Budget	(2,117,528)	(2,978,290)	(3,686,520)	708,230	23.78%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Bylaw Services	227,350	227,350	227,350	227,350	227,350
Short Term Rentals	754,520	780,810	796,430	812,350	828,550
Total Revenues/Funding Sources	981,870	1,008,160	1,023,780	1,039,700	1,055,900
% Change		2.68%	1.55%	1.56%	1.56%
Expenditures/Transfers to Reserve					
Bylaw Services	3,913,870	4,018,170	4,098,480	4,180,330	4,263,950
Short Term Rentals	754,520	780,810	796,430	812,350	828,550
Total Expenditures/Transfers to Reserve	4,668,390	4,798,980	4,894,910	4,992,680	5,092,500
% Change		2.80%	2.00%	2.00%	2.00%
Net Base Budget Total	(3,686,520)	(3,790,820)	(3,871,130)	(3,952,980)	(4,036,600)



Communications and Engagement

The Communications and Engagement department is comprised of strategic communications and engagement professionals who support staff in the delivery of a range of City initiatives, programs and services.

The department strives to provide timely and effective two-way communication to inform Victoria taxpayers about the range of City programs and services available to them, from parks and recreation to sustainable transportation, arts and culture, grants and business supports.

The Communications and Engagement team develops meaningful stakeholder and public engagement opportunities for individuals with diverse perspectives to come together and share their ideas to help develop or improve programs or services. Creating opportunities for equitable public engagement allows the City to deliver its services and policies in a way that reflects the community's vision and needs by involving them in the decision-making process.

The department's work to advance inclusive, equitable engagement is also informed by the City's ongoing decolonization efforts and actions for meaningful reconciliation with the Songhees and Esquimalt Nations.

The Communications and Engagement department is committed to developing reciprocal relationships with stakeholders – to hear from all voices in the community to help inform Council decision making.

Core Services

- **Communications and Engagement:** Collaborate with City staff to develop and implement comprehensive communications and engagement plans to achieve objectives, measure and share results by way of engagement summary reports to help inform Council decisions; oversee the Have Your Say engagement platform at engage.victoria.ca and the City's website at victoria.ca
- **Graphic Design and Layout:** Brand materials that inform the public about City programs, services and initiatives; enhance City publications and improve accessibility
- **Photography and Videography:** Enhance information and understanding about City services, programs and initiatives
- **Media Relations:** Help keep the public informed of City news and facilitate media inquiries
- **Social Media:** Develop meaningful content to inform, promote and respond to inquiries on the City's social media channels (Facebook, Twitter, Instagram and LinkedIn)
- **Accessible Event Planning and Coordination:** Support the City's virtual and in-person meetings, events, media opportunities and grand opening celebrations at City facilities and in the community

Communications and Engagement

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Communications and Engagement	1,406,431	1,501,650	1,802,680	301,030	20.05%
Participatory Budgeting	59,572	60,000	60,000	0	0.00%
Base Budget	1,466,002	1,561,650	1,862,680	301,030	19.28%
One Time	0	0	0	0	0.00%
Total	1,466,002	1,561,650	1,862,680	301,030	19.28%
Net Base Budget	(1,466,002)	(1,561,650)	(1,862,680)	301,030	19.28%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Communications and Engagement	1,802,680	2,189,250	2,420,600	2,590,270	2,642,110
Participatory Budgeting	60,000	60,000	60,000	60,000	60,000
Total Expenditures/Transfers to Reserve	1,862,680	2,249,250	2,480,600	2,650,270	2,702,110
% Change		20.75%	10.29%	6.84%	1.96%
Net Base Budget Total	(1,862,680)	(2,249,250)	(2,480,600)	(2,650,270)	(2,702,110)



Engineering and Public Works

The Engineering and Public Works department is responsible for the planning, design, operation, construction and maintenance of nearly \$2 billion of public assets and infrastructure. It manages underground utilities such as water supply, wastewater, sewage and stormwater systems and is also responsible for road paving, retaining walls, marine structures, bridges, traffic signals and street lighting. The department also oversees snow and ice response, solid waste collection and reduction, climate action policy and initiatives, corporate fleet and equipment, multi-modal mobility planning and design, all aspects of street management and the engineering servicing requirements for new development.

Core Services

• Public Works

- **Underground Utilities:** Construction and maintenance of sewer, water and storm systems
- **Fleet Management:** Acquisition, operations and maintenance of City fleet vehicles and power equipment/tools, including VicPD and Victoria Fire Department vehicles
- **Surface Infrastructure:** Construction and maintenance of public realm equipment/furniture, road markings, signs, paint, graffiti removal, fabrication and carpentry
- **Streets:** Construction, maintenance and operation of roads, bridges, sidewalks, retaining walls, street lighting and traffic signal infrastructure
- **Civic Services:** Operation of residential waste and organics collection programs, management of yard waste programs, street cleaning, public waste bin collection, cigarette butt and needle collection
- **Support Services:** Coordination of departmental safety programs, temporary traffic control, special events support, public calls for service, after-hours emergency and service response and general administration

• Engineering

- **Underground Utilities:** Design, master planning and management of sewer, water and storm systems
- **Land Development:** Administration, approval and processing of engineering servicing of land development applications for subdivisions and strata permits, frontage and right of way construction permits

- **Geographic Information System (GIS) and Surveying:** Coordination, standards and management of City assets and geo-spatial information
- **Climate Action:** Development, coordination, planning and management of municipal greenhouse gas reduction policy, programs and initiatives
- **Sustainability and Asset Management:** Development of systems and tools for all City groups to support the management of all City assets (location, condition, through-life management, replacement, disposal) and design/implementation of sustainable City waste programs
- **Engineering General:** Coordination, design, specification and management of all City structural and geotechnical programs/projects

• Transportation

- **Transportation Planning and Development:** Planning, design and management of mobility projects and programs including: land development, regional transit, active transportation, sustainable mobility, accessibility, motor vehicle and logistics and on-street parking
- **Transportation Operations and Construction:** Planning, design and management of the City's streets including traffic operations, road safety, road right-of-way use and private construction

Engineering and Public Works

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Public Works	3,705,053	3,498,970	3,711,980	213,010	6.09%
Support Services	1,326,951	723,020	778,020	55,000	7.61%
Transportation	114,658	20,000	20,000	0	0.00%
Subtotal Engineering and Public Works	5,146,663	4,241,990	4,510,000	268,010	6.32%
Sewer Utility	8,519,049	8,420,510	9,337,880	917,370	10.89%
Stormwater Utility	7,322,162	7,348,330	7,917,230	568,900	7.74%
Water Utility	23,946,494	22,850,950	24,912,980	2,062,030	9.02%
Base Budget	44,934,368	42,861,780	46,678,090	3,816,310	8.90%
One Time	0	1,150,310	0	(1,150,310)	(100.00%)
Total	44,934,368	44,012,090	46,678,090	2,666,000	6.06%
Expenditures/Transfers to Reserve					
Public Works	13,991,898	15,642,190	16,405,750	763,560	4.88%
Support Services	4,615,256	3,975,460	4,542,400	566,940	14.26%
Transportation	3,315,222	3,578,280	3,773,540	195,260	5.46%
Subtotal Engineering and Public Works	21,922,376	23,195,930	24,721,690	1,525,760	6.58%
Sewer Utility	8,519,049	8,420,510	9,337,880	917,370	10.89%
Stormwater Utility	7,322,162	7,348,330	7,917,230	568,900	7.74%
Water Utility	23,946,494	22,850,950	24,912,980	2,062,030	9.02%
Base Budget	61,710,081	61,815,720	66,889,780	5,074,060	8.21%
One Time	0	1,290,070	0	(1,290,070)	(100.00%)
Total	61,710,081	63,105,790	66,889,780	3,783,990	6.00%
Net Base Budget	(16,775,713)	(18,953,940)	(20,211,690)	1,257,750	6.64%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Public Works	3,711,980	3,839,650	3,916,210	3,994,340	4,074,000
Support Services	778,020	895,670	841,890	844,260	846,690
Transportation	20,000	20,000	20,000	20,000	20,000
Subtotal Engineering and Public Works	4,510,000	4,755,320	4,778,100	4,858,600	4,940,690
Sewer Utility	9,337,880	9,583,780	9,770,780	9,962,460	10,157,850
Stormwater Utility	7,917,230	8,240,170	8,498,470	8,987,470	9,047,290
Water Utility	24,912,980	25,535,470	25,897,360	26,528,570	27,180,250
Total Revenues/Funding Sources	46,678,090	48,114,740	48,944,710	50,337,100	51,326,080
% Change		3.08%	1.72%	2.84%	1.96%
Expenditures/Transfers to Reserve					
Public Works	16,405,750	16,857,320	17,194,330	17,538,040	17,888,690
Support Services	4,542,400	4,646,810	4,784,240	4,867,360	4,942,800
Transportation	3,773,540	3,876,170	3,953,640	4,032,690	4,113,430
Subtotal Engineering and Public Works	24,721,690	25,380,300	25,932,210	26,438,090	26,944,920
Sewer Utility	9,337,880	9,583,780	9,770,780	9,962,460	10,157,850
Stormwater Utility	7,917,230	8,240,170	8,498,470	8,987,470	9,047,290
Water Utility	24,912,980	25,535,470	25,897,360	26,528,570	27,180,250
Total Expenditures/Transfers to Reserve	66,889,780	68,739,720	70,098,820	71,916,590	73,330,310
% Change		2.77%	1.98%	2.59%	1.97%
Net Base Budget Total	(20,211,690)	(20,624,980)	(21,154,110)	(21,579,490)	(22,004,230)

Public Works

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Administrative Services	2,133	3,500	3,500	0	0.00%
Civic Services	3,466,217	3,445,470	3,658,480	213,010	6.18%
Fleet & Power Equipment	201,606	0	0	0	0.00%
Street Operations	33,547	50,000	50,000	0	0.00%
Surface Infrastructure	1,550	0	0	0	0.00%
Base Budget	3,705,053	3,498,970	3,711,980	213,010	6.09%
One Time	0	0	0	0	0.00%
Total	3,705,053	3,498,970	3,711,980	213,010	6.09%
Expenditures/Transfers to Reserve					
Administrative Services	1,106,864	969,410	1,113,360	143,950	14.85%
Civic Services	4,958,117	5,418,980	5,666,360	247,380	4.57%
Fleet & Power Equipment	1,049,313	842,730	891,410	48,680	5.78%
Street Operations	5,480,914	6,084,620	6,342,220	257,600	4.23%
Surface Infrastructure	1,396,688	2,326,450	2,392,400	65,950	2.83%
Base Budget	13,991,898	15,642,190	16,405,750	763,560	4.88%
One Time	0	0	0	0	0.00%
Total	13,991,898	15,642,190	16,405,750	763,560	4.88%
Net Base Budget	(10,286,845)	(12,143,220)	(12,693,770)	550,550	4.53%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Administrative Services	3,500	3,570	3,640	3,710	3,780
Civic Services	3,658,480	3,785,280	3,860,950	3,938,180	4,016,920
Street Operations	50,000	50,800	51,620	52,450	53,300
Total Revenues/Funding Sources	3,711,980	3,839,650	3,916,210	3,994,340	4,074,000
% Change		3.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Administrative Services	1,113,360	1,142,780	1,165,650	1,188,890	1,212,660
Civic Services	5,666,360	5,845,950	5,962,840	6,082,110	6,203,710
Fleet & Power Equipment	891,410	915,840	934,150	952,820	971,900
Street Operations	6,342,220	6,499,070	6,629,000	6,761,540	6,896,780
Surface Infrastructure	2,392,400	2,453,680	2,502,690	2,552,680	2,603,640
Total Expenditures/Transfers to Reserve	16,405,750	16,857,320	17,194,330	17,538,040	17,888,690
% Change		2.75%	2.00%	2.00%	2.00%
Net Base Budget Total	(12,693,770)	(13,017,670)	(13,278,120)	(13,543,700)	(13,814,690)

Support Services

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Climate Action	92,478	0	55,000	55,000	100.00%
Corporate Engineering Services	82,900	0	0	0	0.00%
Engineering Support Services	77,328	74,620	74,620	0	0.00%
Land Development	167,993	120,000	120,000	0	0.00%
Third Party Billing	906,252	528,400	528,400	0	0.00%
Base Budget	1,326,951	723,020	778,020	55,000	7.61%
One Time	0	925,310	0	(925,310)	(100.00%)
Total	1,326,951	1,648,330	778,020	(870,310)	(52.80%)
Expenditures/Transfers to Reserve					
Climate Action	1,280,442	933,960	1,407,930	473,970	50.75%
Corporate Engineering Services	1,597,441	1,581,780	1,638,600	56,820	3.59%
Engineering Support Services	450,737	467,360	484,640	17,280	3.70%
Land Development	517,003	563,960	582,830	18,870	3.35%
Third Party Billing	769,633	428,400	428,400	0	0.00%
Base Budget	4,615,256	3,975,460	4,542,400	566,940	14.26%
One Time	0	915,070	0	(915,070)	(100.00%)
Total	4,615,256	4,890,530	4,542,400	(348,130)	(7.12%)
Net Base Budget	(3,288,304)	(3,252,440)	(3,764,380)	511,940	15.74%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Climate Action	55,000	56,120	0	0	0
Engineering Support Services	74,620	74,620	74,620	74,620	74,620
Land Development	120,000	236,530	238,870	241,240	243,670
Third Party Billing	528,400	528,400	528,400	528,400	528,400
Total Revenues/Funding Sources	778,020	895,670	841,890	844,260	846,690
% Change		15.12%	(6.00%)	0.28%	0.29%
Expenditures/Transfers to Reserve					
Climate Action	1,407,930	1,435,300	1,517,080	1,543,470	1,560,950
Corporate Engineering Services	1,638,600	1,686,090	1,719,780	1,754,170	1,789,330
Engineering Support Services	484,640	496,780	506,740	516,850	527,160
Land Development	582,830	600,240	612,240	624,470	636,960
Third Party Billing	428,400	428,400	428,400	428,400	428,400
Total Expenditures/Transfers to Reserve	4,542,400	4,646,810	4,784,240	4,867,360	4,942,800
% Change		2.30%	2.96%	1.74%	1.55%
Net Base Budget Total	(3,764,380)	(3,751,140)	(3,942,350)	(4,023,100)	(4,096,110)

Transportation

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Transportation	114,658	20,000	20,000	0	0.00%
Base Budget	114,658	20,000	20,000	0	0.00%
One Time	0	225,000	0	(225,000)	(100.00%)
Total	114,658	245,000	20,000	(225,000)	(91.84%)
Expenditures/Transfers to Reserve					
Transportation	3,315,222	3,578,280	3,773,540	195,260	5.46%
Base Budget	3,315,222	3,578,280	3,773,540	195,260	5.46%
One Time	0	375,000	0	(375,000)	(100.00%)
Total	3,315,222	3,953,280	3,773,540	(179,740)	(4.55%)
Net Base Budget	(3,200,564)	(3,558,280)	(3,753,540)	195,260	5.49%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Transportation	20,000	20,000	20,000	20,000	20,000
Total Revenues/Funding Sources	20,000	20,000	20,000	20,000	20,000
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Transportation	3,773,540	3,876,170	3,953,640	4,032,690	4,113,430
Total Expenditures/Transfers to Reserve	3,773,540	3,876,170	3,953,640	4,032,690	4,113,430
% Change		2.72%	2.00%	2.00%	2.00%
Net Base Budget Total	(3,753,540)	(3,856,170)	(3,933,640)	(4,012,690)	(4,093,430)

Sanitary Sewer

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	8,519,049	8,420,510	9,337,880	917,370	10.89%
Base Budget	8,519,049	8,420,510	9,337,880	917,370	10.89%
One Time	0	0	0	0	0.00%
Total	8,519,049	8,420,510	9,337,880	917,370	10.89%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	2,141,504	2,524,390	2,625,330	100,940	4.00%
Sanitary Sewer Operations	1,518,042	1,582,120	1,683,550	101,430	6.41%
Transfer to Reserve/Capital	4,859,503	4,314,000	5,029,000	715,000	16.57%
Base Budget	8,519,049	8,420,510	9,337,880	917,370	10.89%
One Time	0	0	0	0	0.00%
Total	8,519,049	8,420,510	9,337,880	917,370	10.89%
Net Base Budget	0	0	0	0	0.00%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	9,337,880	9,583,780	9,770,780	9,962,460	10,157,850
Total Revenues/Funding Sources	9,337,880	9,583,780	9,770,780	9,962,460	10,157,850
% Change		2.63%	1.95%	1.96%	1.96%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	2,625,330	2,726,630	2,777,090	2,828,580	2,881,040
Sanitary Sewer Operations	1,683,550	1,727,150	1,761,690	1,796,880	1,832,810
Transfer to Reserve/Capital	5,029,000	5,130,000	5,232,000	5,337,000	5,444,000
Total Expenditures/Transfers to Reserve	9,337,880	9,583,780	9,770,780	9,962,460	10,157,850
% Change		2.63%	1.95%	1.96%	1.96%
Net Base Budget Total	0	0	0	0	0

Stormwater

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	7,322,162	7,348,330	7,917,230	568,900	7.74%
Base Budget	7,322,162	7,348,330	7,917,230	568,900	7.74%
One Time	0	0	0	0	0.00%
Total	7,322,162	7,348,330	7,917,230	568,900	7.74%
Expenditures/Transfers to Reserve					
Stormwater Administration	1,646,540	1,892,340	1,983,940	91,600	4.84%
Stormwater Operations	1,990,166	1,992,990	2,080,290	87,300	4.38%
Transfer to Reserve/Capital	3,685,456	3,463,000	3,853,000	390,000	11.26%
Base Budget	7,322,162	7,348,330	7,917,230	568,900	7.74%
One Time	0	0	0	0	0.00%
Total	7,322,162	7,348,330	7,917,230	568,900	7.74%
Net Base Budget	0	0	0	0	0.00%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	7,917,230	8,240,170	8,498,470	8,987,470	9,047,290
Total Revenues/Funding Sources	7,917,230	8,240,170	8,498,470	8,987,470	9,047,290
% Change		4.08%	3.13%	5.75%	0.67%
Expenditures/Transfers to Reserve					
Stormwater Administration	1,983,940	2,080,500	2,122,060	2,164,430	2,207,730
Stormwater Operations	2,080,290	2,137,670	2,180,410	2,224,040	2,268,560
Transfer to Reserve/Capital	3,853,000	4,022,000	4,196,000	4,599,000	4,571,000
Total Expenditures/Transfers to Reserve	7,917,230	8,240,170	8,498,470	8,987,470	9,047,290
% Change		4.08%	3.13%	5.75%	0.67%
Net Base Budget Total	0	0	0	0	0

Waterworks

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Waterworks User Fees	23,946,494	22,850,950	24,912,980	2,062,030	9.02%
Base Budget	23,946,494	22,850,950	24,912,980	2,062,030	9.02%
One Time	0	0	0	0	0.00%
Total	23,946,494	22,850,950	24,912,980	2,062,030	9.02%
Expenditures/Transfers to Reserve					
Waterworks Administration	14,316,885	14,508,360	15,754,580	1,246,220	8.59%
Waterworks Operations	2,234,853	2,287,590	2,363,400	75,810	3.31%
Transfer to Reserve/Capital	7,394,756	6,055,000	6,795,000	740,000	12.22%
Base Budget	23,946,494	22,850,950	24,912,980	2,062,030	9.02%
One Time	0	0	0	0	0.00%
Total	23,946,494	22,850,950	24,912,980	2,062,030	9.02%
Net Base Budget	0	0	0	0	0.00%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Waterworks User Fees	24,912,980	25,535,470	25,897,360	26,528,570	27,180,250
Total Revenues/Funding Sources	24,912,980	25,535,470	25,897,360	26,528,570	27,180,250
% Change		2.50%	1.42%	2.44%	2.46%
Expenditures/Transfers to Reserve					
Waterworks Administration	15,754,580	16,121,960	16,438,360	16,761,100	17,090,340
Waterworks Operations	2,363,400	2,424,510	2,473,000	2,522,470	2,572,910
Transfer to Reserve/Capital	6,795,000	6,989,000	6,986,000	7,245,000	7,517,000
Total Expenditures/Transfers to Reserve	24,912,980	25,535,470	25,897,360	26,528,570	27,180,250
% Change		2.50%	1.42%	2.44%	2.46%
Net Base Budget Total	0	0	0	0	0



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. It also provides financial information and advice to Council, City departments and the general public.

In addition, the Finance department oversees Parking Services, including the City's five parkades, three surface parking lots, and nearly 2,000 on-street parking spaces downtown.

Core Services

- **Financial Planning:** Prepare the City's annual five-year Financial Plan, including the operating, utility and capital budgets, financial analysis for all City departments and city-wide initiatives, and develop long-term financial planning strategies
- **Accounting Services:** Oversee statutory reporting requirements, including preparing year-end financial statements and the Annual Report, accounts payable and accounts receivable, manage investments and cash flow, prepare employee pay, T4s, records of employment, and remit and report statutory and non-statutory deductions
- **Revenue Services:** Collect and manage City revenues, including property taxes, utility billing, grants-in-lieu of taxes, business licensing, collection of property taxes for other authorities including school and regional taxes and oversee the Public Service Centre
- **Supply Management:** Procure goods and services for the City and oversee the Stores section, which manages City inventory
- **Parking Services:** Oversee the City's parking services operations, which include on-street and off-street parking and parkades

Finance

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Parking Services	16,387,215	16,990,000	20,652,000	3,662,000	21.55%
Base Budget	16,387,215	16,990,000	20,652,000	3,662,000	21.55%
One Time	0	0	0	0	0.00%
Total	16,387,215	16,990,000	20,652,000	3,662,000	21.55%
Expenditures/Transfers to Reserve					
Accounting	1,408,246	1,657,790	1,806,820	149,030	8.99%
Budgets, Financial Planning & Administration	924,376	1,294,940	1,330,870	35,930	2.77%
Parking Services	10,169,661	10,080,820	10,715,030	634,210	6.29%
Revenue	748,170	926,810	971,520	44,710	4.82%
Supply Management Services	952,753	1,106,560	1,228,350	121,790	11.01%
Base Budget	14,203,206	15,066,920	16,052,590	985,670	6.54%
One Time	0	0	0	0	0.00%
Total	14,203,206	15,066,920	16,052,590	985,670	6.54%
Net Base Budget	2,184,009	1,923,080	4,599,410	(2,676,330)	(139.17%)

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Parking Services	20,652,000	20,949,140	21,226,730	21,509,860	21,798,670
Total Revenues/Funding Sources	20,652,000	20,949,140	21,226,730	21,509,860	21,798,670
% Change		1.44%	1.33%	1.33%	1.34%
Expenditures/Transfers to Reserve					
Accounting	1,806,820	1,888,160	1,925,840	1,964,280	2,003,530
Budgets, Financial Planning & Administration	1,330,870	1,359,180	1,386,330	1,411,390	1,439,620
Parking Services	10,715,030	10,712,470	10,677,690	10,476,210	10,589,450
Revenue	971,520	1,004,020	1,024,100	1,044,580	1,065,490
Supply Management Services	1,228,350	1,292,110	1,317,960	1,344,310	1,371,190
Total Expenditures/Transfers to Reserve	16,052,590	16,255,940	16,331,920	16,240,770	16,469,280
% Change		1.27%	0.47%	(0.56%)	1.41%
Net Base Budget Total	4,599,410	4,693,200	4,894,810	5,269,090	5,329,390

Parking Services

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Bastion Square Parkade	886,595	1,015,000	1,105,000	90,000	8.87%
Broughton Street Parkade	857,111	930,000	1,370,000	440,000	47.31%
Centennial Square Parkade	506,424	505,000	622,000	117,000	23.17%
Johnson Street Parkade	872,122	930,000	1,040,000	110,000	11.83%
View Street Parkade	1,144,207	1,190,000	1,320,000	130,000	10.92%
Parking Meters and Lots	8,184,607	8,765,000	10,140,000	1,375,000	15.69%
Parking Services Administration	3,936,150	3,655,000	5,055,000	1,400,000	38.30%
Base Budget	16,387,215	16,990,000	20,652,000	3,662,000	21.55%
One Time	0	0	0	0	0.00%
Total	16,387,215	16,990,000	20,652,000	3,662,000	21.55%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	482,280	311,310	329,930	18,620	5.98%
Broughton Street Parkade	564,115	515,580	753,510	237,930	46.15%
Centennial Square Parkade	346,751	257,660	269,780	12,120	4.70%
Johnson Street Parkade	249,917	276,710	295,090	18,380	6.64%
View Street Parkade	488,075	377,530	400,650	23,120	6.12%
Parking Ambassadors	1,272,607	1,823,900	1,979,180	155,280	8.51%
Parking Meters and Lots	936,934	816,360	838,610	22,250	2.73%
Parking Services Administration	5,828,982	5,701,770	5,848,280	146,510	2.57%
Base Budget	10,169,661	10,080,820	10,715,030	634,210	6.29%
One Time	0	0	0	0	0.00%
Total	10,169,661	10,080,820	10,715,030	634,210	6.29%
Net Base Budget	6,217,554	6,909,180	9,936,970	(3,027,790)	(43.82%)

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Bastion Square Parkade	1,105,000	1,127,100	1,149,640	1,172,630	1,196,090
Broughton Street Parkade	1,370,000	1,397,400	1,425,350	1,453,860	1,482,940
Centennial Square Parkade	622,000	634,440	647,130	660,070	673,270
Johnson Street Parkade	1,040,000	1,060,800	1,082,020	1,103,660	1,125,730
View Street Parkade	1,320,000	1,346,400	1,373,330	1,400,800	1,428,820
Parking Meters and Lots	10,140,000	10,328,000	10,494,260	10,663,840	10,836,820
Parking Services Administration	5,055,000	5,055,000	5,055,000	5,055,000	5,055,000
Total Revenues/Funding Sources	20,652,000	20,949,140	21,226,730	21,509,860	21,798,670
% Change		1.44%	1.33%	1.33%	1.34%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	329,930	337,070	343,830	350,720	357,700
Broughton Street Parkade	753,510	769,280	784,650	800,340	816,330
Centennial Square Parkade	269,780	275,650	281,150	286,750	292,490
Johnson Street Parkade	295,090	301,530	307,570	313,730	319,970
View Street Parkade	400,650	409,270	417,480	425,820	434,320
Parking Ambassadors	1,979,180	2,038,220	2,078,820	2,120,340	2,162,870
Parking Meters and Lots	838,610	857,500	874,620	892,120	909,960
Parking Services Administration	5,848,280	5,723,950	5,589,570	5,286,390	5,295,810
Total Expenditures/Transfers to Reserve	10,715,030	10,712,470	10,677,690	10,476,210	10,589,450
% Change		(0.02%)	(0.32%)	(1.89%)	1.08%
Net Base Budget Total	9,936,970	10,236,670	10,549,040	11,033,650	11,209,220



Information Technology

Information Technology (IT) enables the reliable and safe sharing of City information to provide customers a positive service experience and supply staff with the tools needed to effectively deliver services. IT also supports departments in creating and maintaining accurate and complete records and the efficient provision of all City programs and services.

Core Services

- **Information Technology Operations:** Provide technical infrastructure (hardware, networking and security) as well as technical support services
- **Information Management:** Responsible for the City's enterprise data architecture including corporate records and archives
- **Business Solutions:** Provide 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

Information Technology

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Information Management	492,370	246,640	326,820	80,180	32.51%
Information Systems	4,147,465	5,590,710	6,216,350	625,640	11.19%
Base Budget	4,639,835	5,837,350	6,543,170	705,820	12.09%
One Time	0	0	0	0	0.00%
Total	4,639,835	5,837,350	6,543,170	705,820	12.09%
Net Base Budget	(4,639,835)	(5,837,350)	(6,543,170)	705,820	12.09%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Information Management	326,820	372,990	380,210	387,560	395,080
Information Systems	6,216,350	6,478,650	6,579,660	6,726,070	6,830,790
Total Expenditures/Transfers to Reserve	6,543,170	6,851,640	6,959,870	7,113,630	7,225,870
% Change		4.71%	1.58%	2.21%	1.58%
Net Base Budget Total	(6,543,170)	(6,851,640)	(6,959,870)	(7,113,630)	(7,225,870)



Legal Services

Legal Services provides timely, accurate and practical legal advice to assist in the management and mitigation of risks to the City of Victoria and assists in protecting the City's legal rights and interests. The department also coordinates and oversees engagement of external legal resources, where necessary and appropriate.

Core Services

- **Advise:** Provide legal advice to Council, City Manager and City staff as well as legal assistance related to land use and development applications
- **Contracts:** Negotiate, prepare and oversee execution of contracts, leases and agreements authorized by Council and assist with real estate transactions
- **Legal Representation:** Represent the City in legal proceedings
- **Legislation and Bylaws:** Draft, revise and consolidate City bylaws and assist City staff in the interpretation and application of bylaws and provincial legislation. Monitor changes in laws affecting the City and provide proactive advice to mitigate impacts on the City

Legal Services

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Office of the City Solicitor	1,012,770	1,078,090	1,381,960	303,870	28.19%
Base Budget	1,012,770	1,078,090	1,381,960	303,870	28.19%
One Time	0	0	0	0	0.00%
Total	1,012,770	1,078,090	1,381,960	303,870	28.19%
Net Base Budget	(1,012,770)	(1,078,090)	(1,381,960)	303,870	28.19%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Office of the City Solicitor	1,381,960	1,410,530	1,438,750	1,467,490	1,496,830
Total Expenditures/Transfers to Reserve	1,381,960	1,410,530	1,438,750	1,467,490	1,496,830
% Change		2.07%	2.00%	2.00%	2.00%
Net Base Budget Total	(1,381,960)	(1,410,530)	(1,438,750)	(1,467,490)	(1,496,830)



Legislative Services

The Legislative Services department provides legislative, policy, administrative and regulatory expertise and services to Council and City departments to ensure the municipality conducts its business in a manner consistent with its bylaws and provincial legislation. The City Clerk performs a variety of Corporate Officer functions, including providing access to official records, executing documents and accepting the service of documents on the City.

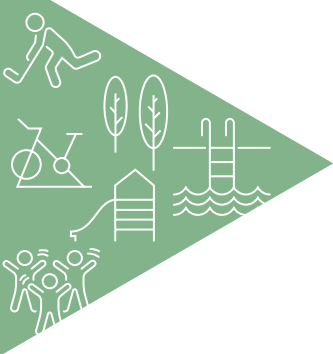
Core Services

- **Legislative Services:** Administrative support and governance advice to Council and Council Committees; responsible for official records of Council and Committees of Council; policy analysis; maintain, consolidate and revise City bylaws; administer civic elections and referenda.
- **Freedom of Information and Protection of Privacy Act:** Coordinate and assist with Freedom of Information requests and privacy impact assessments as required under the Freedom of Information and Protection of Privacy Act

Legislative Services

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Legislative Services	56,002	375,000	60,000	(315,000)	(84.00%)
Base Budget	56,002	375,000	60,000	(315,000)	(84.00%)
One Time	0	0	0	0	0.00%
Total	56,002	375,000	60,000	(315,000)	(84.00%)
Expenditures/Transfers to Reserve					
Legislative Services	1,674,158	2,011,550	1,788,270	(223,280)	(11.10%)
Base Budget	1,674,158	2,011,550	1,788,270	(223,280)	(11.10%)
One Time	0	95,000	0	(95,000)	(100.00%)
Total	1,674,158	2,106,550	1,788,270	(318,280)	(15.11%)
Net Base Budget	(1,618,156)	(1,636,550)	(1,728,270)	91,720	5.60%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Legislative Services	60,000	60,000	60,000	480,000	60,000
Total Revenues/Funding Sources	60,000	60,000	60,000	480,000	60,000
% Change		0.00%	0.00%	700.00%	(87.50%)
Expenditures/Transfers to Reserve					
Legislative Services	1,788,270	1,829,820	1,863,600	2,318,070	1,933,250
Total Expenditures/Transfers to Reserve	1,788,270	1,829,820	1,863,600	2,318,070	1,933,250
% Change		2.32%	1.85%	24.39%	(16.60%)
Net Base Budget Total	(1,728,270)	(1,769,820)	(1,803,600)	(1,838,070)	(1,873,250)



Parks, Recreation and Facilities

The Parks, Recreation and Facilities department manages the inventory of parks, open spaces and buildings where a wide range of community programs, services and support activities are provided by City staff and external partners.

Core Services

• Parks

- **Park Operations:** Management and maintenance of 138 parks and open spaces (254 hectares) including: horticulture, natural areas, turf, sport fields, playgrounds, cemetery services, boulevards and infrastructure
- **Park Design and Development:** Planning and design of park-related improvements including park redevelopment strategies, construction of park amenities and upgrades. Includes the development and implementation of policies and strategies, as well as management of place-making initiatives
- **Park Administration:** Department leadership, including strategic and operational planning, financial management and administrative functions to support programs and services

• Recreation

- **Recreation Operations:** Provision of a wide range of community services, including urban agriculture, facility rentals, sport services, day camps and other programs at indoor and outdoor locations. Process approximately 1,250 park use permits each year and administer 2,000 hours of community ice and dry floor access annually. Manage approximately 20 agreements with external service providers
- **Royal Athletic Park:** The facility hosts 220+ event days annually, including play space for local community groups, major sports and popular special events. Operation of this asset involves stakeholder coordination, administrative support for events, janitorial services, food and beverage services and field maintenance

- **Crystal Pool and Fitness Centre:** Provision of aquatic-focused and general health and wellness programs and services, facility rentals, program registration and community program planning for residents of all ages and abilities. Administration of the regional LIFE program, which provides services at no charge for eligible individuals and families facing financial barriers to participation

• Facilities:

- **Facility Operations:** Preventative asset maintenance and janitorial services for 110 City-owned buildings, including approximately two million square feet of indoor space. Facilities consist of administrative buildings, parkades, community centres, protective services facilities, public washrooms, service yards and various fountains and water features. Also includes the management of the City's corporate security program
- **Facility Development:** Planning, design and construction of facility projects, including minor and major building improvements such as accessibility improvements, climate action initiatives, as well as renovations and new buildings. Administration of corporate office space planning and equipment program, and participation in projects led by other groups or organizations that have the potential to impact civic buildings

Parks, Recreation and Facilities

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Parks	682,633	651,500	661,700	10,200	1.57%
Recreation	1,182,537	2,467,240	2,697,290	230,050	9.32%
Facilities	53,711	5,300	5,300	0	0.00%
Base Budget	1,918,881	3,124,040	3,364,290	240,250	7.69%
One Time	0	19,240	19,240	0	0.00%
Total	1,918,881	3,143,280	3,383,530	240,250	7.64%
Expenditures/Transfers to Reserve					
Parks	10,319,684	11,673,180	12,350,910	677,730	5.81%
Parks, Recreation & Facilities Administration	2,014,665	2,123,730	2,099,200	(24,530)	(1.16%)
Recreation	4,762,024	5,858,620	6,728,220	869,600	14.84%
Facilities	6,721,520	6,923,250	7,850,400	927,150	13.39%
Base Budget	23,817,893	26,578,780	29,028,730	2,449,950	9.22%
One Time	0	130,000	20,800	(109,200)	(84.00%)
Total	23,817,893	26,708,780	29,049,530	2,340,750	8.76%
Net Base Budget	(21,899,013)	(23,454,740)	(25,664,440)	2,209,700	9.42%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Parks	661,700	662,610	663,530	664,470	665,430
Recreation	2,697,290	2,751,260	2,806,270	2,862,420	2,919,670
Facilities	5,300	5,410	5,520	5,630	5,740
Total Revenues/Funding Sources	3,364,290	3,419,280	3,475,320	3,532,520	3,590,840
% Change		1.63%	1.64%	1.65%	1.65%
Expenditures/Transfers to Reserve					
Parks	12,350,910	12,681,200	12,923,220	13,170,130	13,421,950
Parks, Recreation & Facilities Administration	2,099,200	2,144,330	2,187,250	2,230,950	2,275,570
Recreation	6,728,220	6,903,300	7,041,260	7,182,000	7,325,560
Facilities	7,850,400	8,050,800	8,211,820	8,376,030	8,543,520
Total Expenditures/Transfers to Reserve	29,028,730	29,779,630	30,363,550	30,959,110	31,566,600
% Change		2.59%	1.96%	1.96%	1.96%
Net Base Budget Total	(25,664,440)	(26,360,350)	(26,888,230)	(27,426,590)	(27,975,760)

Parks

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Park Operations	680,633	606,210	616,410	10,200	1.68%
Urban Forestry	2,000	45,290	45,290	0	0.00%
Base Budget	682,633	651,500	661,700	10,200	1.57%
One Time	0	19,240	19,240	0	0.00%
Total	682,633	670,740	680,940	10,200	1.52%
Expenditures/Transfers to Reserve					
Park Design & Development	389,312	442,580	582,670	140,090	31.65%
Park Operations	7,628,023	8,317,520	8,715,700	398,180	4.79%
Urban Forestry	2,302,349	2,913,080	3,052,540	139,460	4.79%
Base Budget	10,319,684	11,673,180	12,350,910	677,730	5.81%
One Time	0	20,000	20,800	800	4.00%
Total	10,319,684	11,693,180	12,371,710	678,530	5.80%
Net Base Budget	(9,637,052)	(11,021,680)	(11,689,210)	667,530	6.06%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Park Operations	616,410	616,410	616,410	616,410	616,410
Urban Forestry	45,290	46,200	47,120	48,060	49,020
Total Revenues/Funding Sources	661,700	662,610	663,530	664,470	665,430
% Change		0.14%	0.14%	0.14%	0.14%
Expenditures/Transfers to Reserve					
Park Design & Development	582,670	598,350	610,310	622,530	634,970
Park Operations	8,715,700	8,942,000	9,109,280	9,279,900	9,453,960
Urban Forestry	3,052,540	3,140,850	3,203,630	3,267,700	3,333,020
Total Expenditures/Transfers to Reserve	12,350,910	12,681,200	12,923,220	13,170,130	13,421,950
% Change		2.67%	1.91%	1.91%	1.91%
Net Base Budget Total	(11,689,210)	(12,018,590)	(12,259,690)	(12,505,660)	(12,756,520)

Parks, Recreation and Facilities Administration

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Parks, Recreation and Facilities Administration	2,014,665	2,123,730	2,099,200	(24,530)	(1.16%)
Base Budget	2,014,665	2,123,730	2,099,200	(24,530)	(1.16%)
One Time	0	0	0	0	0.00%
Total	2,014,665	2,123,730	2,099,200	(24,530)	(1.16%)
Net Base Budget	(2,014,665)	(2,123,730)	(2,099,200)	(24,530)	(1.16%)

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Parks, Recreation and Facilities Administration	2,099,200	2,144,330	2,187,250	2,230,950	2,275,570
Total Expenditures/Transfers to Reserve	2,099,200	2,144,330	2,187,250	2,230,950	2,275,570
% Change		2.15%	2.00%	2.00%	2.00%
Net Base Budget Total	(2,099,200)	(2,144,330)	(2,187,250)	(2,230,950)	(2,275,570)

Recreation

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Crystal Pool and Fitness Centre	537,889	1,148,410	1,182,270	33,860	2.95%
Recreation	618,071	770,990	933,880	162,890	21.13%
Royal Athletic Park	26,577	547,840	581,140	33,300	6.08%
Base Budget	1,182,537	2,467,240	2,697,290	230,050	9.32%
One Time	0	0	0	0	0.00%
Total	1,182,537	2,467,240	2,697,290	230,050	9.32%
Expenditures/Transfers to Reserve					
Crystal Pool and Fitness Centre	2,924,491	3,054,000	3,393,690	339,690	11.12%
Recreation	1,495,674	1,812,680	2,189,830	377,150	20.81%
Royal Athletic Park	341,859	991,940	1,144,700	152,760	15.40%
Base Budget	4,762,024	5,858,620	6,728,220	869,600	14.84%
One Time	0	110,000	0	(110,000)	(100.00%)
Total	4,762,024	5,968,620	6,728,220	759,600	12.73%
Net Base Budget	(3,579,487)	(3,391,380)	(4,030,930)	639,550	18.86%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Crystal Pool and Fitness Centre	1,182,270	1,205,930	1,230,040	1,254,650	1,279,740
Recreation	933,880	952,570	971,630	991,070	1,010,890
Royal Athletic Park	581,140	592,760	604,600	616,700	629,040
Total Revenues/Funding Sources	2,697,290	2,751,260	2,806,270	2,862,420	2,919,670
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Crystal Pool and Fitness Centre	3,393,690	3,483,110	3,552,700	3,623,760	3,696,200
Recreation	2,189,830	2,246,580	2,291,480	2,337,240	2,383,990
Royal Athletic Park	1,144,700	1,173,610	1,197,080	1,221,000	1,245,370
Total Expenditures/Transfers to Reserve	6,728,220	6,903,300	7,041,260	7,182,000	7,325,560
% Change		2.60%	2.00%	2.00%	2.00%
Net Base Budget Total	(4,030,930)	(4,152,040)	(4,234,990)	(4,319,580)	(4,405,890)

Facilities

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Facility Development	48,212	0	0	0	0.00%
Facility Operations	5,499	5,300	5,300	0	0.00%
Base Budget	53,711	5,300	5,300	0	0.00%
One Time	0	0	0	0	0.00%
Total	53,711	5,300	5,300	0	0.00%
Expenditures/Transfers to Reserve					
Facility Development	1,200,149	1,471,130	1,489,590	18,460	1.25%
Facility Operations	5,521,371	5,452,120	6,360,810	908,690	16.67%
Base Budget	6,721,520	6,923,250	7,850,400	927,150	13.39%
One Time	0	0	0	0	0.00%
Total	6,721,520	6,923,250	7,850,400	927,150	13.39%
Net Base Budget	(6,667,809)	(6,917,950)	(7,845,100)	927,150	13.40%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Facility Operations	5,300	5,410	5,520	5,630	5,740
Total Revenues/Funding Sources	5,300	5,410	5,520	5,630	5,740
% Change		2.08%	2.03%	1.99%	1.95%
Expenditures/Transfers to Reserve					
Facility Development	1,489,590	1,529,790	1,560,380	1,591,580	1,623,390
Facility Operations	6,360,810	6,521,010	6,651,440	6,784,450	6,920,130
Total Expenditures/Transfers to Reserve	7,850,400	8,050,800	8,211,820	8,376,030	8,543,520
% Change		2.55%	2.00%	2.00%	2.00%
Net Base Budget Total	(7,845,100)	(8,045,390)	(8,206,300)	(8,370,400)	(8,537,780)



People and Culture

The People and Culture Department works in partnership with other program areas to support our people to achieve the City's strategic and operational goals. The department assists in creating a safe, healthy and respectful work environment that enables professional development and career growth.

Core Services

• Human Resources

- **Talent acquisition:** Identify, develop and implement strategies to recruit people to meet current and future workforce needs
- **Employee and labour relations:** Provide guidance and direction for the interpretation, application, administration and implementation of policies, procedures, employment agreements, employment standards and human rights legislation, and support development of leadership capacity for people and performance management; negotiate and administer four union collective agreements
- **Compensation and classification:** Review and maintain standardized and equitable classification systems to provide competitive and fair compensation and provide advice on effective job and organizational design

• Health, Safety and Wellness

- **Occupational Health and Safety:** Provide guidance and direction for the identification and management of workplace hazards to prevent work-related injury and illness, including risk assessment, training, procedures, first aid, workplace inspections and incident investigations

- **Abilities Management:** Remove barriers preventing employees experiencing injury or illness from working to their abilities through return to work\stay at work planning
- **Health and Wellness:** Develop proactive programs and initiatives to support physical and psychological health

• Organizational Development and Learning

- **Learning:** Develop training and development programs to meet current and future workforce needs, including new employee orientation, leadership development, and equity, diversity and inclusion
- **Employee Experience:** Evaluate, develop and deliver programs to enhance workplace culture and employee engagement
- **Internal Communications:** Produce information, resources and strategies to support change management, organizational alignment and performance

People and Culture

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	25,000	0	(25,000)	(100.00%)
Total	0	25,000	0	(25,000)	(100.00%)
Expenditures/Transfers to Reserve					
Health, Safety and Rehabilitation	709,763	948,290	1,266,510	318,220	33.56%
People and Culture Administration	1,614,777	2,100,600	2,947,680	847,080	40.33%
Base Budget	2,324,540	3,048,890	4,214,190	1,165,300	38.22%
One Time	0	129,280	0	(129,280)	(100.00%)
Total	2,324,540	3,178,170	4,214,190	1,036,020	32.60%
Net Base Budget	(2,324,540)	(3,048,890)	(4,214,190)	1,165,300	38.22%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Health, Safety and Rehabilitation	1,266,510	1,521,930	1,552,380	1,583,410	1,615,090
People and Culture Administration	2,947,680	3,567,610	3,638,970	3,711,710	3,785,900
Total Expenditures/Transfers to Reserve	4,214,190	5,089,540	5,191,350	5,295,120	5,400,990
% Change		20.77%	2.00%	2.00%	2.00%
Net Base Budget Total	(4,214,190)	(5,089,540)	(5,191,350)	(5,295,120)	(5,400,990)



Strategic Real Estate

The Strategic Real Estate department administers all aspects of the City's strategic real estate program and holdings including its active portfolio of commercial properties. In particular, the department seeks to maximize the City's returns from its property holdings and ensures the City has the appropriate real estate portfolio to meet its current and long-term needs.

Core Services

• Land Portfolio Management

- **Real Estate Transactions:** Provide strategic advice and direction related to real estate transactions involving City interests
- **Real Estate Inventory:** Develop and manage a comprehensive real estate inventory
- **Contract Management:** Negotiation and ongoing contract management of all commercial revenue lease agreements, licences of use, easements and other property-related agreements
- **Property Management:** Monitor and manage property management revenues and expenditures with a goal of improving net returns and minimizing vacancies
- **Partnerships:** Develop strategic partnerships with other levels of government and industry to support City initiatives
- **Industry Insights:** Monitor local real estate industry data and trends

• Business Support Services

- **Initiatives:** Provide real estate advice on community and land use planning initiatives and programs
- **Operational Engagement:** Work with City departments to identify their ongoing real estate needs and develop efficient and timely real estate solutions to achieve their operational requirements
- **Due Diligence:** Conduct due diligence investigations on proposed acquisitions and dispositions
- **Transactions Lead:** Conduct acquisitions, disposals, lease agreements and land tenure components in support of operational requirements of City business units (e.g., statutory right-of-ways, easements and licences)

• Strategic Projects

- **Initiatives:** Lead components of key strategic projects in support of City Council's Strategic Plan objectives (e.g., affordable housing and economic development projects on City lands, Victoria Fire Hall #1 replacement, Belleville Terminal Redevelopment project and David Foster Harbour Pathway securement)

Strategic Real Estate

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Crystal Garden Retail Stores	316,661	303,100	303,100	0	0.00%
Property Management	858,305	635,000	770,000	135,000	21.26%
Wharf Street Property Management	775,860	663,620	663,620	0	0.00%
Base Budget	1,950,825	1,601,720	1,736,720	135,000	8.43%
One Time	0	0	0	0	0.00%
Total	1,950,825	1,601,720	1,736,720	135,000	8.43%
Expenditures/Transfers to Reserve					
940 Caledonia	255,593	0	0	0	0.00%
Crystal Garden Retail Stores	111,977	110,310	109,710	(600)	(0.54%)
Property Management	749,294	1,101,370	1,128,700	27,330	2.48%
Wharf Street Property Management	775,860	663,620	663,620	0	0.00%
Base Budget	1,892,725	1,875,300	1,902,030	26,730	1.43%
One Time	0	0	0	0	0.00%
Total	1,892,725	1,875,300	1,902,030	26,730	1.43%
Net Base Budget	58,101	(273,580)	(165,310)	(108,270)	(39.58%)

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Crystal Garden Retail Stores	303,100	331,700	338,330	345,100	352,000
Property Management	770,000	841,700	858,530	875,700	893,210
Wharf Street Property Management	663,620	742,750	763,050	778,310	793,870
Total Revenues/Funding Sources	1,736,720	1,916,150	1,959,910	1,999,110	2,039,080
% Change		10.33%	2.28%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Crystal Garden Retail Stores	109,710	111,940	114,170	116,460	118,800
Property Management	1,128,700	1,152,720	1,175,750	1,199,270	1,223,270
Wharf Street Property Management	663,620	742,750	763,050	778,310	793,870
Total Expenditures/Transfers to Reserve	1,902,030	2,007,410	2,052,970	2,094,040	2,135,940
% Change		5.54%	2.27%	2.00%	2.00%
Net Base Budget Total	(165,310)	(91,260)	(93,060)	(94,930)	(96,860)



Sustainable Planning and Community Development

The Sustainable Planning and Community Development department plans, implements and administers policy and regulation to support high-quality urban design, sustainability, liveability and equity in Victoria. The department is committed to balancing economic prosperity with social equity and environmental sustainability, now and in the future. It has a broad range of policy, regulatory and program responsibilities including land use planning, housing, urban design, heritage, social planning, demographic and other information services, as well as development application review and processing, and permitting and inspection services.

Core Services

- **Community Planning:**
 - **City-wide and Area-based Planning:** Review, update and implement policies and regulations for sustainable growth and development
 - **Heritage:** Review, design and administer policies and programs that identify, protect and revitalize heritage assets
 - **Housing:** Review, update and implement policies and regulations for housing affordability and availability; and administer the Housing Reserve Fund
 - **Urban Design:** Design, plan and coordinate public realm improvements; review, update and implement policy and provide guidance for urban form and the public realm
 - **Climate Action:** Review, update and implement policies and regulations for climate mitigation and adaptation in coordination with the Climate Action team
 - **Social Planning and Equity:** Review, update and implement policies and regulations for equity and well-being in coordination with the Office of Equity, Diversity and Inclusion
 - **Tenant Assistance:** Implement and administer policy and programs to support renters; and staff liaison to Renters' Advisory Committee
- **Delegated Permits:** Manage staff-delegated processes and coordinate the garden suite program
- **Process Improvements:** Assess and undertake routine and proactive regulatory improvements
- **Committee and Board Coordination:** Administer and support Council's Advisory Design Panel, Heritage Advisory Panel, Renters' Advisory Committee and the Board of Variance
- **CALUC Coordination:** Support Community Association Land Use Committees (CALUCs) and application consultation requirements and processes
- **Permits and Inspections**
 - **Building and Development:** Regulate and inspect construction to ensure compliance with construction standards such as the BC Building Code, BC Plumbing Code and Canadian Electrical Code
 - **Permit Processing:** Process, administer and undertake related inspections for building, plumbing, electrical, sign and liquor licence permit applications
- **Development Services**
 - **Development Processes:** Manage and administer rezoning, development permit and other development-related applications
 - **Heritage Processes:** Manage and administer heritage alteration and variance permits, and heritage designation and tax incentive program applications

Sustainable Planning and Community Development

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Community Planning and Housing	272,296	0	0	0	0
Development Services	696,007	535,700	650,000	114,300	21.34%
Permits and Inspections	6,815,101	3,331,570	5,200,000	1,868,430	56.08%
Base Budget	7,783,404	3,867,270	5,850,000	1,982,730	51.27%
One Time	0	862,330	110,040	(752,290)	(87.24%)
Total	7,783,404	4,729,600	5,960,040	1,230,440	26.02%
Expenditures/Transfers to Reserve					
Community Planning and Housing	1,988,045	2,144,440	2,369,590	225,150	10.50%
Development Services	6,543,478	3,252,840	3,469,700	216,860	6.67%
Permits and Inspections	1,718,970	1,858,700	1,901,310	42,610	2.29%
Base Budget	10,250,494	7,255,980	7,740,600	484,620	6.68%
One Time	0	1,116,490	118,770	(997,720)	(89.36%)
Total	10,250,494	8,372,470	7,859,370	(513,100)	(6.13%)
Net Base Budget	(2,467,090)	(3,388,710)	(1,890,600)	(1,498,110)	(44.21%)

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Development Services	650,000	663,000	676,260	689,780	703,580
Permits and Inspections	5,200,000	5,304,000	5,410,080	5,518,280	5,628,650
Total Revenues/Funding Sources	5,850,000	5,967,000	6,086,340	6,208,060	6,332,230
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Community Planning and Housing	2,369,590	2,481,780	2,531,340	2,582,050	2,633,630
Development Services	3,469,700	3,587,620	3,659,110	3,732,230	3,806,690
Permits and Inspections	1,901,310	1,955,510	1,994,560	2,034,470	2,075,200
Total Expenditures/Transfers to Reserve	7,740,600	8,024,910	8,185,010	8,348,750	8,515,520
% Change		3.67%	2.00%	2.00%	2.00%
Net Base Budget Total	(1,890,600)	(2,057,910)	(2,098,670)	(2,140,690)	(2,183,290)



Victoria Fire Department

The Victoria Fire department has a proud history of providing exceptional fire rescue services in an efficient and cost-effective manner. The department's goal is to ensure people are safe, educated on fire safety and provided a highly-skilled professional fire service that is ready to respond when required. The Victoria Fire department serves residents and business from three strategically-located fire stations to ensure optimal response times to incidents.

These efficient operations are supported through six divisions: Operations; Fire Prevention; Mechanical; Emergency Management; Training; and Administration.

Core Services

- **Operations:** Provide 24-hour emergency response in support of emergency and non-emergency incidents, including specialty technical rescue, confined space rescue, Victoria harbour response and on duty fire investigation services
- **Fire Prevention:** Conduct fire inspections, deliver public fire and life safety education, and provide fire cause determination and investigation response
- **Mechanical:** Provide professional, cost effective and efficient emergency and non-emergency maintenance of all specialized fire apparatus, specialty equipment, including SCBA (Self Contained Breathing Apparatus), marine vessels and support fleet. Serve as regional fleet maintenance facility. Deliver specialized training relating to vehicle operations, equipment and marine vessel operations.
- **Harbour Response:** Provide 24-hour emergency harbour response with the fire boat Protector, a rapid response marine vessel for rescue, environmental and inter-departmental responses
- **Training:** Responsible for the facilitation and delivery of all training associated with fire and emergency response to members of the department. Coordinate interdepartmental training with regional response partners.
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals
- **Emergency Management:** Responsible for planning, preparation and mitigation strategies related to the identified hazards, vulnerabilities and risks within the City of Victoria. This includes internal and external preparedness training, Emergency Operations Centre operations and training, and the coordination and provision of Emergency Support Services in post-disaster or post-incident events.

Victoria Fire Department

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Emergency Management	94,973	0	0	0	0.00%
Fire - Administration	21,226	0	0	0	0.00%
Fire - Operations	361,705	46,500	58,500	12,000	25.81%
Base Budget	477,904	46,500	58,500	12,000	25.81%
One Time	0	0	0	0	0.00%
Total	477,904	46,500	58,500	12,000	25.81%
Expenditures/Transfers to Reserve					
Emergency Management	462,689	596,790	597,510	720	0.12%
Fire - Administration	898,312	1,066,480	1,175,900	109,420	10.26%
Fire - Operations	16,954,910	17,074,310	17,380,500	306,190	1.79%
Base Budget	18,315,911	18,737,580	19,153,910	416,330	2.22%
One Time	0	26,000	0	(26,000)	(100.00%)
Total	18,315,911	18,763,580	19,153,910	390,330	2.08%
Net Base Budget	(17,838,007)	(18,691,080)	(19,095,410)	404,330	2.16%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Fire - Operations	58,500	58,620	58,740	58,860	58,990
Total Revenues/Funding Sources	58,500	58,620	58,740	58,860	58,990
% Change		0.21%	0.20%	0.20%	0.22%
Expenditures/Transfers to Reserve					
Emergency Management	597,510	610,150	622,180	634,500	647,040
Fire - Administration	1,175,900	1,202,090	1,226,130	1,250,630	1,275,640
Fire - Operations	17,380,500	17,412,600	17,441,300	17,472,570	17,504,450
Total Expenditures/Transfers to Reserve	19,153,910	19,224,840	19,289,610	19,357,700	19,427,130
% Change		0.37%	0.34%	0.35%	0.36%
Net Base Budget Total	(19,095,410)	(19,166,220)	(19,230,870)	(19,298,840)	(19,368,140)



Corporate

The Corporate area captures the organizational functions, revenues and expenditures that provide support organization-wide and are not specific to one department.

Core Functions

- **Payments in Lieu of Taxes and Special Assessments:** Federal and Provincial properties are exempt from paying property taxes but must in some circumstances pay a grant in lieu of taxes
- **Fees and Interest:** The City earns interest on invested funds, levies interest and penalties on outstanding property taxes, and levies penalties on outstanding business licences.
- **Overhead Recoveries:** The City allocates overhead costs, such as building maintenance, payroll services and accounting to VicPD and underground utilities.
- **Corporate Resources:** This category includes a number of revenues such as fees charged for tax certificates, bus shelter advertising, traffic fines, the Canada Community Building Fund, and expenditures including external audit fees and insurance.
- **Prior Year's Surplus:** The City is required to have a balanced budget. A surplus is generated when expenditures are under budget and/or revenues are over budget. Each year, Council makes decisions for the use of the surplus in the following year.
- **Office of Equity, Diversity and Inclusion:** This function supports all departments and works toward embedding distributional, procedural, structural and inter-generational equity into the City's corporate policies, programs and services guided by the City's Equity Framework.
- **Youth Bus Pass Program:** Free bus passes for youth under the age of 18
- **Overnight Sheltering:** This program captures costs associated with mitigating the impact of sheltering in public space.
- **Citizen Assembly:** This budget covers the City's share of the process to review amalgamation that the City of Victoria and the District of Saanich are participating in.
- **Grants:** The City has several grant programs in place that provide funding for various non-profit organizations and initiatives.
- **Contingencies:** This budget includes a base contingency amount for unforeseen or emergency expenditures such as snow clearing or wind storms. Council authorizes any spending from this budget. This budget also includes an estimated allocation for any pending collective agreement increases.
- **Transfer to Reserve:** Each year, the City transfers a portion of property tax revenue into reserves for future capital expenditures. Council makes annual decisions on the use of surplus; a portion of surplus is typically transferred to reserves. The City also allocates interest earned on funding held in reserves.
- **Transfer to Capital Budget:** Each year, the City transfers a portion of property tax revenue to the capital budget to fund annual capital investment into infrastructure projects.

Corporate

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Fiscal	3,779,838	3,490,000	4,787,500	1,297,500	37.18%
Corporate Resources	21,398,050	13,316,620	14,536,480	1,219,860	9.16%
Payment in Lieu of Taxes	7,070,215	7,071,800	7,317,500	245,700	3.47%
Special Assessments	1,473,641	1,425,000	1,418,000	(7,000)	(0.49%)
Transfers to Own Funds	34,806	35,500	37,470	1,970	5.55%
Citizen's Assembly	0	250,000	250,000	0	0.00%
Base Budget	33,756,551	25,588,920	28,346,950	2,758,030	10.78%
COVID19 Safe Restart	4,695,480	1,740,000	0	(1,740,000)	(100.00%)
One Time	0	4,838,270	1,563,300	(3,274,970)	(67.69%)
Total	38,452,031	32,167,190	29,910,250	(2,256,940)	(7.02%)
Expenditures/Transfers to Reserve					
Fiscal	8,194,961	7,940,580	8,688,930	748,350	9.42%
Insurance	677,002	809,920	1,153,770	343,850	42.45%
Corporate Resources	72,950	361,310	1,851,800	1,490,490	412.52%
Overnight Sheltering	2,045,149	1,170,630	1,358,000	187,370	16.01%
Transfers to Own Funds	33,641,584	28,065,920	28,794,490	728,570	2.60%
Citizen's Assembly	0	250,000	250,000	0	0.00%
Office of Equity, Diversity and Inclusion	262,607	415,950	392,280	(23,670)	(5.69%)
Youth Bus Pass Program	571,000	525,000	475,000	(50,000)	(9.52%)
Contingencies	0	(1,249,490)	2,650,000	3,899,490	(312.09%)
Base Budget	45,465,254	38,289,820	45,614,270	7,324,450	19.13%
Mitigation Strategies	0	(3,725,000)	(3,500,000)	225,000	6.04%
One Time	0	854,660	0	(854,660)	(100.00%)
Total	45,465,254	35,419,480	42,114,270	6,694,790	18.90%
Net Base Budget	(11,708,703)	(12,700,900)	(17,267,320)	4,566,420	35.95%
Five Year Forecast					
	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Fiscal	4,787,500	4,787,500	4,787,500	4,787,500	4,787,500
Corporate Resources	14,536,480	14,624,720	14,719,380	14,812,660	14,907,810
Payment in Lieu of Taxes	7,317,500	7,333,700	7,350,220	7,367,070	7,384,260
Special Assessments	1,418,000	1,418,000	1,418,000	1,347,000	1,347,000
Transfers to Own Funds	37,470	38,210	38,980	39,780	40,550
Citizen's Assembly	250,000	0	0	0	0
Total Revenues/Funding Sources	28,346,950	28,202,130	28,314,080	28,354,010	28,467,120
% Change		(0.51%)	0.40%	0.14%	0.40%
Expenditures/Transfers to Reserve					
Fiscal	8,688,930	8,654,740	8,448,830	8,453,510	8,458,290
Insurance	1,153,770	1,180,960	1,198,580	1,221,630	1,250,180
Corporate Resources	1,851,800	1,878,240	1,893,980	1,910,040	1,926,420
Overnight Sheltering	1,358,000	0	0	0	0
Transfers to Own Funds	28,794,490	30,234,260	31,681,370	33,122,880	34,430,230
Youth Bus Pass Program	475,000	475,000	475,000	475,000	475,000
Citizen's Assembly	250,000	0	0	0	0
Office of Equity, Diversity and Inclusion	392,280	404,000	412,070	420,310	428,710
Contingencies	2,650,000	3,470,000	4,180,000	4,740,000	5,300,000
Mitigation Strategies	(3,500,000)	(1,250,000)	(1,000,000)	(500,000)	0
Total Expenditures/Transfers to Reserve	42,114,270	45,047,200	47,289,830	49,843,370	52,268,830
% Change		6.96%	4.98%	5.40%	4.87%
Net Base Budget Total	(10,267,320)	(15,595,070)	(17,975,750)	(20,989,360)	(23,801,710)

Fiscal

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Various Fees and Charges	74,466	65,000	62,500	(2,500)	(3.85%)
Investment Interest	3,013,638	3,000,000	4,000,000	1,000,000	33.33%
Property Tax Interest and Penalty	691,734	425,000	725,000	300,000	70.59%
Base Budget	3,779,838	3,490,000	4,787,500	1,297,500	37.18%
One Time	0	0	0	0	0.00%
Total	3,779,838	3,490,000	4,787,500	1,297,500	37.18%
Expenditures/Transfers to Reserve					
Various Fees and Charges	182,804	190,000	255,000	65,000	34.21%
Interest Expense	2,362,152	2,333,550	2,212,350	(121,200)	(5.19%)
Interest - Prepaid Taxes	20,483	20,000	30,000	10,000	50.00%
Transfer to Reserve	2,951,493	2,700,000	3,700,000	1,000,000	37.04%
Debt Repayments	2,678,028	2,697,030	2,491,580	(205,450)	(7.62%)
Base Budget	8,194,960	7,940,580	8,688,930	748,350	9.42%
One Time	0	0	0	0	0.00%
Total	8,194,960	7,940,580	8,688,930	748,350	9.42%
Net Base Budget	(4,415,122)	(4,450,580)	(3,901,430)	(549,150)	(12.34%)

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Various Fees and Charges	62,500	62,500	62,500	62,500	62,500
Investment Interest	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Property Tax Interest and Penalty	725,000	725,000	725,000	725,000	725,000
Total Revenues/Funding Sources	4,787,500	4,787,500	4,787,500	4,787,500	4,787,500
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Various Fees and Charges	255,000	259,500	264,090	268,770	273,550
Interest Expense	2,212,350	2,153,150	2,093,140	2,071,010	2,048,010
Interest - Prepaid Taxes	30,000	30,000	30,000	30,000	30,000
Transfer to Reserve	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Debt Repayments	2,491,580	2,512,090	2,361,600	2,383,730	2,406,730
Total Expenditures/Transfers to Reserve	8,688,930	8,654,740	8,448,830	8,453,510	8,458,290
% Change		(0.39%)	(2.38%)	0.06%	0.06%
Net Base Budget Total	(3,901,430)	(3,867,240)	(3,661,330)	(3,666,010)	(3,670,790)

Corporate Resources

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Business Licences	1,407,556	1,455,000	1,455,000	0	0.00%
Various Licences and Fees	927,347	443,000	443,000	0	0.00%
Bus Shelter Advertising	130,530	150,000	150,000	0	0.00%
EV Charging Revenue	38,180	0	0	0	0.00%
Tax Certificate	156,680	130,000	130,000	0	0.00%
Bonus Density	0	0	0	0	0.00%
Downtown Core Area Public Realm	17,500	0	0	0	0.00%
Arena Funding	361,172	530,870	590,060	59,190	11.15%
Crest Levy	261,953	400,000	400,000	0	0.00%
DGV Online Accommodation Platform	1,339,402	0	0	0	0.00%
Traffic Fine Revenue Sharing	2,205,321	1,855,000	2,000,000	145,000	7.82%
Grants	2,607,516	0	0	0	0.00%
Canada Community-Building Fund	7,501,751	3,833,000	3,998,000	165,000	4.30%
Fortis	536,523	535,000	665,000	130,000	24.30%
Local Government Climate Action Program	0	0	310,000	310,000	100.00%
Water/Sewer Utility Overhead Recovery	2,544,750	2,595,640	2,977,150	381,510	14.70%
Police Overhead Recovery	890,980	908,800	928,350	19,550	2.15%
Stormwater Utility Overhead Recovery	470,890	480,310	489,920	9,610	2.00%
Base Budget	21,398,050	13,316,620	14,536,480	1,219,860	9.16%
One Time	0	0	0	0	0.00%
Total	21,398,050	13,316,620	14,536,480	1,219,860	9.16%
Expenditures/Transfers to Reserve					
Consulting and Professional Services	534,007	131,000	422,000	291,000	222.14%
Supplies and Miscellaneous	617,264	631,000	479,800	(151,200)	(23.96%)
Tax Appeals	(705,204)	550,000	550,000	0	0.00%
CREST Levy	261,953	400,000	400,000	0	0.00%
Recoveries and Services	(1,350,690)	(1,350,690)	0	1,350,690	(100.00%)
Transfer to Carry Forward	715,621	0	0	0	0.00%
Base Budget	72,950	361,310	1,851,800	1,490,490	412.52%
One Time	0	0	0	0	0.00%
Total	72,950	361,310	1,851,800	1,490,490	412.52%
Net Base Budget	21,325,100	12,955,310	12,684,680	270,630	2.09%

Corporate Resources

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Business Licences	1,455,000	1,455,000	1,455,000	1,455,000	1,455,000
Various Licences and Fees	443,000	443,000	443,000	443,000	443,000
Bus Shelter Advertising	150,000	150,000	150,000	150,000	150,000
Tax Certificate	130,000	130,000	130,000	130,000	130,000
Arena Funding	590,060	591,780	596,810	598,660	600,560
Crest Levy	400,000	400,000	400,000	400,000	400,000
Traffic Fine Revenue Sharing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Canada Community-Building Fund	3,998,000	3,998,000	3,998,000	3,998,000	3,998,000
Fortis	665,000	665,000	665,000	665,000	665,000
Local Government Climate Action Program	310,000	310,000	310,000	310,000	310,000
Water/Sewer Utility Overhead Recovery	2,977,150	3,036,700	3,097,430	3,159,390	3,222,570
Police Overhead Recovery	928,350	945,520	964,430	983,710	1,003,380
Stormwater Utility Overhead Recovery	489,920	499,720	509,710	519,900	530,300
Total Revenues/Funding Sources	14,536,480	14,624,720	14,719,380	14,812,660	14,907,810
% Change		0.61%	0.65%	0.63%	0.64%
Expenditures/Transfers to Reserve					
Consulting and Professional Services	422,000	423,360	424,750	426,170	427,610
Supplies and Miscellaneous	479,800	482,660	485,570	488,540	491,570
Tax Appeals	550,000	572,220	583,660	595,330	607,240
CREST Levy	400,000	400,000	400,000	400,000	400,000
Total Expenditures/Transfers to Reserve	1,851,800	1,878,240	1,893,980	1,910,040	1,926,420
% Change		1.43%	0.84%	0.85%	0.86%
Net Base Budget Total	12,684,680	12,746,480	12,825,400	12,902,620	12,981,390

Payment in Lieu of Taxes

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Federal Payments-in-lieu	1,520,967	1,521,000	1,600,000	79,000	5.19%
Pacific Pilotage	6,822	6,800	7,000	200	2.94%
Province of BC	4,220,705	4,221,000	4,255,000	34,000	0.81%
BC Housing	435,472	436,000	513,500	77,500	17.78%
BC Hydro	758,206	758,000	810,000	52,000	6.86%
ICBC	116,499	117,000	120,000	3,000	2.56%
CRD	11,544	12,000	12,000	0	0.00%
Base Budget	7,070,215	7,071,800	7,317,500	245,700	3.47%
One Time	0	0	0	0	0.00%
Total	7,070,215	7,071,800	7,317,500	245,700	3.47%
Expenditures/Transfers to Reserve					
One Time	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Net Base Budget	7,070,215	7,071,800	7,317,500	(245,700)	(3.47%)

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Federal Payments-in-lieu	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Pacific Pilotage	7,000	7,000	7,000	7,000	7,000
Province of BC	4,255,000	4,255,000	4,255,000	4,255,000	4,255,000
BC Housing	513,500	513,500	513,500	513,500	513,500
BC Hydro	810,000	826,200	842,720	859,570	876,760
ICBC	120,000	120,000	120,000	120,000	120,000
CRD	12,000	12,000	12,000	12,000	12,000
Total Revenues/Funding Sources	7,317,500	7,333,700	7,350,220	7,367,070	7,384,260
% Change		0.22%	0.23%	0.23%	0.23%
Expenditures/Transfers to Reserve					
Total Expenditures/Transfers to Reserve	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Net Base Budget Total	7,317,500	7,333,700	7,350,220	7,367,070	7,384,260

Transfers to Own Funds

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Cost-sharing	34,806	35,500	37,470	1,970	5.55%
Base Budget	34,806	35,500	37,470	1,970	5.55%
One Time	0	4,838,270	1,563,300	(3,274,970)	(67.69%)
Total	34,806	4,873,770	1,600,770	(3,273,000)	(67.16%)
Expenditures/Transfers to Reserve					
Transfer to Capital	11,290,000	11,640,000	11,640,000	0	0.00%
Transfer to Stormwater Utility	1,326,510	1,353,040	1,380,100	27,060	2.00%
Buildings & Infrastructure Reserve	5,269,182	4,521,190	5,025,130	503,940	11.15%
SOFMC Reserve	149,916	153,740	172,120	18,380	11.96%
Climate Action Reserve	209,811	0	0	0	0.00%
Tax Sale Lands Reserve	50,000	50,000	50,000	0	0.00%
Vehicle & Heavy Equipment Reserve	1,244,331	1,500,000	1,500,000	0	0.00%
Debt Reduction Reserve	3,161,788	3,147,370	3,161,560	14,190	0.45%
Affordable Housing Reserve	2,016,902	660,000	660,000	0	0.00%
HR & Fringe Benefit Stabilization Reserve	100,000	100,000	100,000	0	0.00%
Gas Tax Reserve/Canada Community Building Reserve	7,501,751	3,833,000	3,998,000	165,000	4.30%
Public Art Reserve	150,000	150,000	150,000	0	0.00%
Tree Conservation Reserve	164,900	0	0	0	0.00%
Specialty Equipment Reserve	1,006,494	957,580	957,580	0	0.00%
Base Budget	33,641,584	28,065,920	28,794,490	728,570	2.60%
One Time	0	270,660	0	(270,660)	0.00%
Total	33,641,584	28,336,580	28,794,490	457,910	1.62%
Net Base Budget	(33,606,778)	(28,030,420)	(28,757,020)	726,600	2.59%
Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Cost-sharing	37,470	38,210	38,980	39,780	40,550
Total Revenues/Funding Sources	37,470	38,210	38,980	39,780	40,550
% Change		1.97%	2.02%	2.05%	1.94%
Expenditures/Transfers to Reserve					
Transfer to Capital	11,640,000	12,140,000	12,640,000	13,140,000	13,640,000
Transfer to Stormwater Utility	1,380,100	1,407,700	1,435,850	1,464,570	1,493,870
Buildings & Infrastructure Reserve	5,025,130	5,526,630	6,028,160	6,529,720	7,031,310
SOFMC Reserve	172,120	175,560	185,610	189,320	193,110
Tax Sale Lands Reserve	50,000	50,000	50,000	50,000	50,000
Vehicle & Heavy Equipment Reserve	1,500,000	1,900,000	2,300,000	2,700,000	3,100,000
Debt Reduction Reserve	3,161,560	3,168,790	3,176,170	3,183,690	3,191,360
Affordable Housing Reserve	660,000	660,000	660,000	660,000	660,000
HR & Fringe Benefit Stabilization Reserve	100,000	100,000	100,000	100,000	100,000
Gas Tax Reserve/Canada Community Building Reserve	3,998,000	3,998,000	3,998,000	3,998,000	3,998,000
Public Art Reserve	150,000	150,000	150,000	150,000	15,000
Specialty Equipment Reserve	957,580	957,580	957,580	957,580	957,580
Total Expenditures/Transfers to Reserve	28,794,490	30,234,260	31,681,370	33,122,880	34,430,230
% Change		5.00%	4.79%	4.55%	3.95%
Net Base Budget Total	(28,757,020)	(30,196,050)	(31,642,390)	(33,083,100)	(34,389,680)

Grants

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
Other Grants	308,286	0	0	0	0.00%
Base Budget	308,286	0	0	0	0.00%
One Time	0	0	0	0	0.00%
Total	308,286	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Community Garden Volunteer Coordinator Grants	161,413	200,470	212,500	12,030	6.00%
Direct Award Grants	2,704,532	2,903,450	3,017,700	114,250	3.93%
Festival Investment Grants	252,458	321,200	415,470	94,270	29.35%
My Great Neighbourhoods	131,579	136,480	144,670	8,190	6.00%
Other Grants	1,833,151	628,120	913,860	285,740	45.49%
Strategic Plan Grants	477,100	512,160	542,890	30,730	6.00%
Base Budget	5,560,234	4,701,880	5,247,090	545,210	11.60%
One Time	0	857,540	0	(857,540)	(100.00%)
Total	5,560,234	5,559,420	5,247,090	(312,330)	(5.62%)
Net Base Budget	(5,251,948)	(4,701,880)	(5,247,090)	545,210	11.60%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Community Garden Volunteer Coordinator Grants	212,500	216,750	221,080	225,510	230,020
Direct Award Grants	3,017,700	3,049,620	3,082,230	3,115,410	3,149,370
Festival Investment Grants	415,470	422,280	429,230	436,310	443,540
My Great Neighbourhoods	144,670	147,560	150,510	153,520	156,590
Other Grants	913,860	916,120	918,420	920,780	923,190
Strategic Plan Grants	542,890	553,750	564,830	576,130	587,650
Total Expenditures/Transfers to Reserve	5,247,090	5,306,080	5,366,300	5,427,660	5,490,360
% Change		1.12%	1.13%	1.14%	1.16%
Net Base Budget Total	(5,247,090)	(5,306,080)	(5,366,300)	(5,427,660)	(5,490,360)



Greater Victoria Public Library

The City of Victoria is one of 10 member municipalities in the Greater Victoria Public Library system. Each member municipality pays a share of the Greater Victoria Public Library's operating costs using a formula that is based on each municipality's converted assessed property values and population.

The City pays the majority of the facility costs of the Central library branch, located at 753 Broughton Street as this is the main branch for Victoria. It also pays for the lease and operating costs for the James Bay | sx^wəŋx^wəŋ təŋəx^w neighbourhood branch, located in the Capital Park development at the corner of Superior and Menzies Streets. All other municipalities pay facility costs associated with any branch within their municipalities.

Greater Victoria Public Library

Budget Summary	2021 Actual	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	5,645,873	5,680,000	5,764,350	84,350	1.49%
Base Budget	5,645,873	5,680,000	5,764,350	84,350	1.49%
One Time	0	0	0	0	0.00%
Total	5,645,873	5,680,000	5,764,350	84,350	1.49%
Net Base Budget	(5,645,873)	(5,680,000)	(5,764,350)	84,350	1.49%

Five Year Forecast	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Total Revenues/Funding Sources	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	5,764,350	5,881,440	6,000,970	6,122,980	6,247,520
Total Expenditures/Transfers to Reserve	5,764,350	5,881,440	6,000,970	6,122,980	6,247,520
% Change		2.03%	2.03%	2.03%	2.03%
Net Base Budget Total	(5,764,350)	(5,881,440)	(6,000,970)	(6,122,980)	(6,247,520)

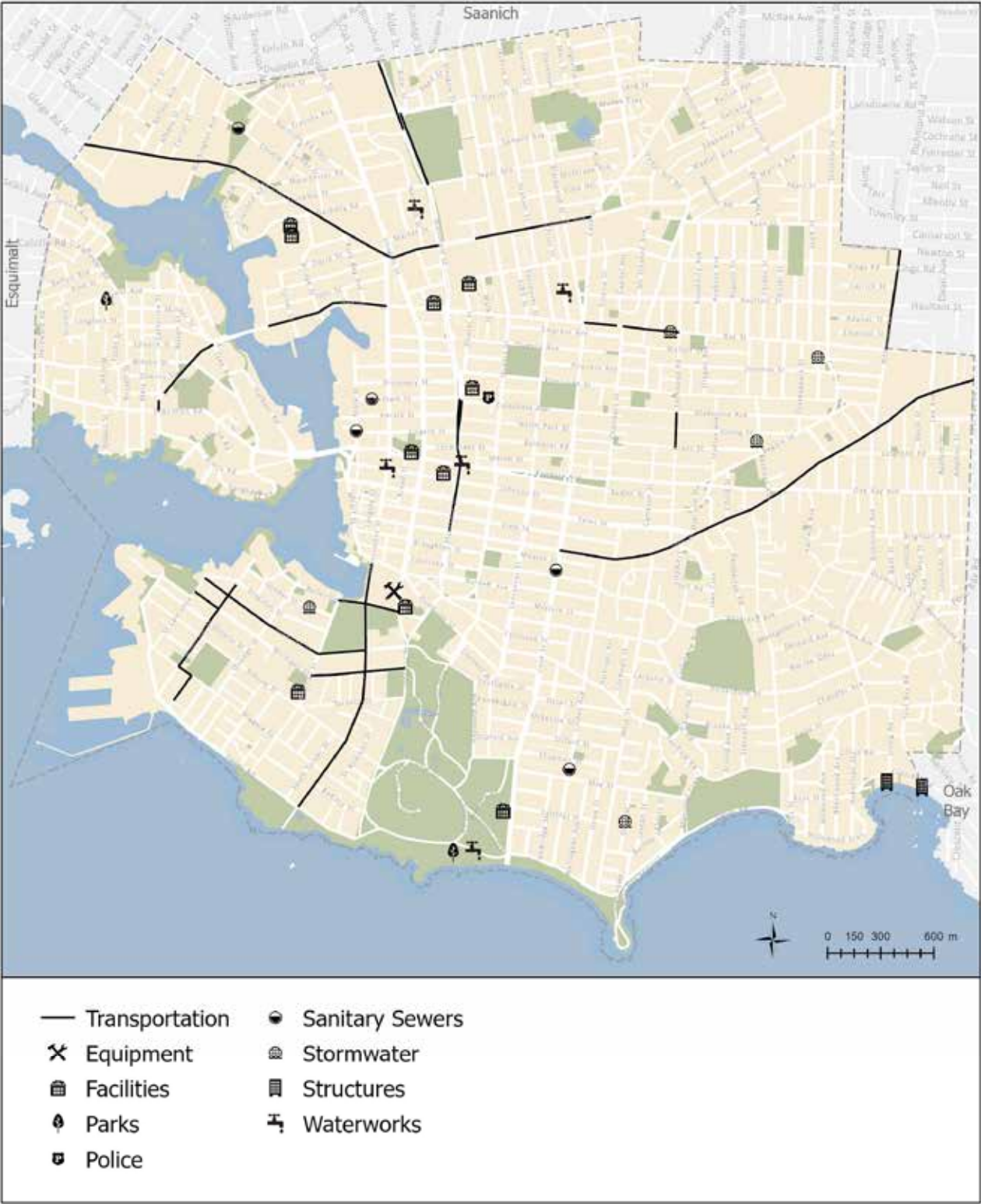
Capital Summary

Project Name	2023	2024	2025	2026	2027	2028 – 2042	Total
Transportation							
Major Street Rehabilitation	5,690,000	7,280,000	7,426,000	7,574,000	7,725,000	137,187,000	172,882,000
Local Street Rehabilitation	4,270,000	6,240,000	6,365,000	6,492,000	6,622,000	116,795,000	146,784,000
Multi-Modal Corridor Improvements	3,250,000	3,315,000	3,381,000	3,449,000	3,518,000	26,676,000	43,589,000
New Traffic Signal Installations	550,000	550,000	650,000	650,000	800,000	13,344,000	16,544,000
Traffic Signal Modernization	800,000	900,000	1,000,000	1,100,000	1,300,000	29,324,000	34,424,000
Crosswalk Installations/Upgrades	550,000	550,000	550,000	550,000	650,000	10,846,000	13,696,000
Pedestrian Network Improvements	850,000	867,000	884,000	902,000	920,000	16,229,000	20,652,000
Sidewalk Rehabilitation Program	309,000	315,000	321,000	327,000	334,000	5,897,000	7,503,000
David Foster Harbour Pathway	100,000	TBD	TBD	TBD	TBD	TBD	100,000
Government Street Refresh – Pedestrian Priority	0	1,500,000	1,500,000	TBD	TBD	0	3,000,000
Traffic Calming Initiatives	350,000	350,000	350,000	350,000	450,000	7,939,000	9,789,000
Cycling Network Improvements	250,000	255,000	260,000	265,000	270,000	4,770,000	6,070,000
Transit Network Improvements	100,000	102,000	104,000	106,000	108,000	1,881,000	2,401,000
Surface Infrastructure Program	316,000	322,000	328,000	334,000	340,000	5,943,000	7,583,000
Street Lighting Replacement	400,000	450,000	500,000	550,000	600,000	13,094,000	15,594,000
Street Light Fixture Replacement	0	0	0	0	0	4,515,000	4,515,000
Transportation Total	17,785,000	22,996,000	23,619,000	22,649,000	23,637,000	394,440,000	505,126,000
Structures							
Under-Sidewalk Basement Remediation	260,000	265,000	270,000	275,000	281,000	4,963,000	6,314,000
Retaining Wall Condition Assessment	75,000	50,000	0	0	0	0	125,000
Bridge Asset Management Planning	80,000	0	0	0	0	0	80,000
Retaining Wall Rehabilitation Program	760,000	TBD	TBD	TBD	TBD	TBD	760,000
Ship Point Master Plan Implementation	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Structures Total	1,175,000	315,000	270,000	275,000	281,000	4,963,000	7,279,000
Parks							
Park Furnishing Dedication Program	32,000	32,000	32,000	32,000	32,000	TBD	160,000
Peter Pollen Waterfront Park (sḡamaθən)	0	600,000	TBD	0	0	0	600,000
Park Infrastructure Improvement Program	871,000	787,000	803,000	819,000	835,000	4,433,000	8,548,000
Urban Forest Improvement Program	250,000	255,000	260,000	266,000	272,000	TBD	1,303,000
Playground Improvement Program	0	800,000	TBD	TBD	TBD	TBD	800,000
Dogs in Parks Program	400,000	TBD	TBD	TBD	TBD	TBD	400,000
Natural Areas Restoration Program	261,000	265,000	269,000	273,000	277,000	TBD	1,345,000
Park Redevelopment Program	628,000	TBD	TBD	TBD	TBD	TBD	628,000
Park Technical and Environmental Studies	80,000	TBD	TBD	TBD	TBD	TBD	80,000
Parks Total	2,522,000	2,739,000	1,364,000	1,390,000	1,416,000	4,433,000	13,864,000
Facilities							
Crystal Pool and Fitness Centre – Lifecycle Renewal and Repairs	300,000	204,000	208,000	212,000	216,000	TBD	1,140,000
Facilities Infrastructure Improvement Program	565,000	1,610,000	TBD	TBD	TBD	TBD	2,175,000
VCC – Life Cycle Renewal and Repairs	250,000	350,000	TBD	TBD	TBD	TBD	600,000
SOFMC (Arena) – Life Cycle Renewal and Repairs	350,000	TBD	TBD	TBD	TBD	TBD	350,000

Project Name	2023	2024	2025	2026	2027	2028 – 2042	Total
Fire Station #3 – New Mechanic Building, Emergency Access and Drafting Pit	1,500,000	2,500,000	1,000,000	0	0	0	5,000,000
Parkade Infrastructure Improvement Program	750,000	TBD	TBD	TBD	TBD	TBD	750,000
Corporate Workplace Modernization Program	450,000	300,000	306,000	312,000	318,000	TBD	1,686,000
Facilities – Technical Studies and Asset Management	178,000	607,000	302,000	307,000	312,000	TBD	1,706,000
Public Washroom Improvements	860,000	900,000	972,000	1,050,000	1,134,000	7,186,000	11,242,000
Community Centres – Life Cycle Renewal and Repairs	70,000	215,000	155,000	35,000	TBD	TBD	475,000
Property Management Program	0	200,000	250,000	TBD	TBD	TBD	450,000
Facilities Total	5,273,000	6,886,000	3,193,000	1,916,000	1,980,000	7,186,000	26,434,000
Neighbourhoods							
Wayfinding	75,000	TBD	TBD	TBD	TBD	TBD	75,000
Neighbourhoods Total	75,000	TBD	TBD	TBD	TBD	TBD	75,000
Equipment – Arts, Culture and Events							
Seasonal Animation	101,000	124,000	81,000	70,000	84,000	1,277,000	1,737,000
Festival Equipment Asset Replacement	64,000	65,000	66,000	67,000	33,000	615,000	910,000
Equipment – Arts, Culture and Events Total	165,000	189,000	147,000	137,000	117,000	1,892,000	2,647,000
Equipment – Corporate							
Corporate Application Support	650,000	TBD	TBD	TBD	TBD	TBD	650,000
Corporate IT Infrastructure	835,000	795,000	862,000	919,000	1,093,000	15,454,000	19,958,000
Corporate Equipment Replacement	230,000	235,000	240,000	245,000	250,000	4,405,000	5,605,000
Asset Management/GIS System Development	206,000	114,000	0	0	0	0	320,000
Equipment – Corporate Total	1,921,000	1,144,000	1,102,000	1,164,000	1,343,000	19,859,000	26,533,000
Equipment – Fire							
Fire Equipment	202,000	206,000	210,000	214,000	218,000	3,805,000	4,855,000
Furniture/Fixtures	11,000	11,000	11,000	11,000	11,000	165,000	220,000
Fire Boat	0	0	0	0	0	2,400,000	2,400,000
Protective Fire Clothing	100,000	128,000	104,000	106,000	108,000	1,881,000	2,427,000
Equipment – Fire Total	313,000	345,000	325,000	331,000	337,000	8,251,000	9,902,000
Equipment – Parking Services							
Parking Equipment/Technology Upgrade	275,000	281,000	287,000	293,000	299,000	5,266,000	6,701,000
Electric Vehicle Infrastructure	2,596,000	2,716,000	2,366,000	2,253,000	1,642,000	855,000	12,428,000
Equipment – Parking Services Total	2,871,000	2,997,000	2,653,000	2,546,000	1,941,000	6,121,000	19,129,000
Equipment – Public Works							
Vehicle and Heavy Equipment Replacement	9,812,000	5,500,000	5,610,000	5,722,000	5,837,000	102,952,000	135,433,000
Small Equipment and Tools	321,000	328,000	335,000	342,000	349,000	6,151,000	7,826,000
Zero Waste Streets	300,000	250,000	150,000	100,000	100,000	TBD	900,000
Public Works Equipment	61,000	62,000	63,000	64,000	65,000	1,110,000	1,425,000
Equipment – Public Works Total	10,494,000	6,140,000	6,158,000	6,228,000	6,351,000	110,213,000	145,584,000
Equipment – VCC							
Equipment	284,000	51,000	52,000	53,000	54,000	930,000	1,424,000
Equipment – VCC Total	284,000	51,000	52,000	53,000	54,000	930,000	1,424,000
Total Equipment Categories	16,048,000	10,866,000	10,437,000	10,459,000	10,143,000	147,266,000	205,219,000
Waterworks							
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000	11,000,000
Mains Replacement	5,463,000	5,718,000	6,004,000	6,303,000	6,618,000	129,106,000	159,212,000
System Planning and Assessment	0	250,000	0	0	0	1,050,000	1,300,000
Capital Equipment	104,000	46,000	47,000	48,000	49,000	855,000	1,149,000
Waterworks Total	6,117,000	6,564,000	6,601,000	6,901,000	7,217,000	139,261,000	172,661,000

Project Name	2023	2024	2025	2026	2027	2028 – 2042	Total
Sanitary Sewers							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Mains Replacement	2,429,000	2,550,000	2,678,000	2,812,000	2,953,000	66,934,000	80,356,000
Inflow and Infiltration	1,379,000	1,449,000	1,522,000	1,597,000	1,678,000	38,018,000	45,643,000
System Planning	0	250,000	0	0	0	1,050,000	1,300,000
System Assessment	276,000	282,000	288,000	294,000	300,000	5,301,000	6,741,000
System Upgrades	3,153,000	3,216,000	3,280,000	3,346,000	3,413,000	32,863,000	49,271,000
Capital Equipment	289,000	18,000	19,000	20,000	21,000	435,000	802,000
Sanitary Sewers Total	7,826,000	8,065,000	8,087,000	8,369,000	8,665,000	149,101,000	190,113,000
Stormwater							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Stormwater Quality	323,000	329,000	336,000	343,000	350,000	6,171,000	7,852,000
Mains Replacement	3,396,000	3,566,000	3,744,000	3,931,000	4,128,000	87,313,000	106,078,000
Brick Main Rehabilitation	2,234,000	2,279,000	2,325,000	2,372,000	2,419,000	42,643,000	54,272,000
System Planning and Assessment	250,000	250,000	250,000	470,000	250,000	4,470,000	5,940,000
Capital Equipment	285,000	14,000	15,000	16,000	17,000	375,000	722,000
Stormwater Total	6,788,000	6,738,000	6,970,000	7,432,000	7,464,000	145,472,000	180,864,000
Contingency							
Contingency Fund	350,000	357,000	364,000	371,000	378,000	6,691,000	8,511,000
Contingency Total	350,000	357,000	364,000	371,000	378,000	6,691,000	8,511,000
Victoria Police							
Computer Equipment	500,000	510,000	520,000	530,000	541,000	9,699,000	12,300,000
Furniture and Fixtures	130,000	131,000	132,000	133,000	134,000	2,041,000	2,701,000
Vehicles	600,000	612,000	624,000	636,000	649,000	11,472,000	14,593,000
Department Upgrades	250,000	255,000	260,000	265,000	270,000	4,553,000	5,853,000
Victoria Police Total	1,480,000	1,508,000	1,536,000	1,564,000	1,594,000	27,765,000	35,447,000
Total	65,439,000	67,034,000	62,441,000	61,326,000	62,775,000	1,026,578,000	1,345,593,000

2023 Capital Projects





Transportation

Guiding Principles

- Provide a connected, safe, comfortable and efficient network for all modes of transportation
- Encourage low-carbon, sustainable modes of transportation including walking, rolling, cycling and transit
- Expand mobility choices and networks to better connect and strengthen our city, neighborhoods and region
- Prioritize our most vulnerable users, particularly young and elderly travellers, by making investments to prevent and eliminate traffic deaths and serious injuries, especially along high-collision corridors and intersections
- Address disparities and increase access to opportunity for vulnerable, underserved populations by focusing improvements in areas with the greatest need, greatest safety concerns, and where people rely on walking, bicycling and transit the most
- Maintain, renew and enhance the condition of public assets in the street right-of-way

Guiding Plans

- Go Victoria
- Official Community Plan
- City of Victoria Strategic Plan
- Pedestrian Master Plan
- Bicycle Master Plan
- Greenways Plan
- Harbour Pathway Plan
- Pavement Asset Management Program
- Sidewalk Condition Assessment

Area	What We Have
Major Roads	<ul style="list-style-type: none"> • 106 km
Local Roads	<ul style="list-style-type: none"> • 173 km
Traffic Signal System	Traffic signals devices <ul style="list-style-type: none"> • 187 traffic signal intersections • 12 flashing red beacons Traffic signal communications and street lighting underground system <ul style="list-style-type: none"> • Fibre optic cable • Communications and street lighting conduit
Crosswalks	<ul style="list-style-type: none"> • 289 marked crosswalks at un-signalized intersections
Walking pathways, malls, squares and greenways	<ul style="list-style-type: none"> • Songhees Pathway • David Foster Harbour Pathway • Numerous park pathways and multi-use trails • Designated greenways
Sidewalks	<ul style="list-style-type: none"> • 467 km
Cycling Infrastructure	<ul style="list-style-type: none"> • 98.4 lane km of various cycling infrastructure

Area	What We Have
Street Lighting	<ul style="list-style-type: none">• ~ 7,000 LED street lights• ~ 4,600 metal arm street lights on wood poles• ~600 decorative lights• ~ 3,900 metal poles (signal and street lights)• 903 cluster poles

Transportation

Major Street Rehabilitation

Overview:

The City is responsible for the repair and replacement of approximately 106 km of major streets. This capital program funds the rehabilitation of arterial and collector streets including road resurfacing. The program seeks to maintain these streets to keep them in a condition where they are safe and comfortable to use and to avoid deterioration to a point where they can no longer be cost effectively maintained. Program funding and priorities are guided by a proactive pavement asset management strategy and city-wide pavement condition survey.

Regular resurfacing of arterial and collector roads improves the overall network condition and extends the life cycle of the roadway. The major road network plays a vital role to move people, services and goods, serving residents, the business sector, the tourism industry, and regional transit providers. 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.

Each road rehabilitation project is reviewed using a complete streets lens to consider benefits for pedestrians, cyclists, transit users and the mobility impaired. Construction is coordinated with other programs such as underground utilities, bicycle/pedestrian master plan implementation, crosswalks and traffic signal upgrades to minimize public disruption due to construction and reduce overall costs to the City.

Deliverables:

- An annual program of roadway restoration to maintain the existing arterial, collector and downtown roadways. Includes ongoing large patch repairs to extend life of roadways until larger restoration can be undertaken. Typically, a larger restoration is delayed until the project can be coordinated with necessary underground utility upgrades, a nearby development or transportation initiative can be completed. Individual projects can be adjusted throughout the year as opportunities are taken to advance or delay projects to ensure coordination with other programs and to address emerging priorities.
- Targeting 9 km of major roads rehabilitated in 2023, rising to 12 km of major roads rehabilitated in 2024 and later years to preserve and incrementally improve road condition

	2023	2024	2025	2026	2027	2028-2042
Major Street Rehabilitation	5,690,000	7,280,000	7,426,000	7,574,000	7,725,000	137,187,000

Local Street Rehabilitation

Overview:

The City is responsible for the maintenance and rehabilitation of approximately 173 km of local streets. This capital program funds the rehabilitation of residential streets.

Using a proactive pavement asset management strategy, local streets are rebuilt or repaved with the objective of maintaining the current pavement network level of service. Each project is reviewed using a complete streets lens to consider benefits for pedestrians, cyclists and the mobility impaired. Construction is coordinated with other programs such as underground utilities, bicycle/pedestrian master plan implementation, crosswalks and traffic signal upgrades to minimize public disruption due to construction and reduce overall costs to the City. Individual projects can be adjusted throughout the year as opportunities are taken to advance or delay projects to ensure coordination with other programs and to address emerging priorities.

Deliverables:

- Targeting 7 km of local roads rehabilitated in 2023, rising to 9.5 km of local roads rehabilitated in 2024 and later years to preserve and incrementally improve road condition

	2023	2024	2025	2026	2027	2028-2042
Local Street Rehabilitation	4,270,000	6,240,000	6,365,000	6,492,000	6,622,000	116,795,000

Transportation

Multi-Modal Corridor Improvements

Overview:

The Multi-Modal Corridor Improvement program was set up to replace the previous Bicycle Master Plan capital program to reflect the scale and scope of corridor improvements which serve the City's safety, accessibility, asset renewal and sustainable mode share goals globally, rather than within a single business unit focused on cycling.

This program focuses on multi-modal transportation upgrades and improvements to support road safety, liveability, accessibility, active transportation and curb management priorities delivered in coordination with planned asset renewal projects. Informed by City policies for Vision Zero, enhancing mobility choices and an accessible built environment, projects are identified through technical review, on-going data collection and agency partner input and coordination with other capital projects.

Deliverables:

2023 Projects:

- Gorge Road (Ross Lane to Harriet Road) – Protected bicycle lanes, new crosswalks and transit accessibility improvements. Coordinated with ongoing Gorge Road improvements in the District of Saanich and road paving
- Blanshard Street (Fort Street to Caledonia Avenue) – Coordinated with water main installation and repaving, road safety improvements including painted left turn bays, buffered bike lanes and planted median
- Bay Street (Esquimalt Road to Rock Bay Avenue) – Coordinated with repaving, new crosswalks and buffered bike lanes
- Quadra Street/Caledonia Plaza – Remove right turn slip lane and replace with public space as per Local Area Plan

	2023	2024	2025	2026	2027	2028-2042
Multi-Modal Corridor Improvements	3,250,000	3,315,000	3,381,000	3,449,000	3,518,000	26,676,000

New Traffic Signal Installations

Overview:

New traffic signals are funded within this program. This includes pedestrian/cyclist activated signals, full traffic signals as well as requirements for accessibility and street lighting at each location and connection to the traffic signal management system with communications infrastructure upgrades.

Deliverables:

- Supports the installation of new traffic signals citywide

	2023	2024	2025	2026	2027	2028-2042
New Traffic Signal Installations	550,000	550,000	650,000	650,000	800,000	13,344,000

Transportation

Traffic Signal Modernization

Overview:

This program consists of several individual subprograms associated with the traffic signal system, which allow for a strategic assessment and prioritization of investments to improve and upgrade this vital element of the City's mobility system, as well as the technology required for continuous monitoring of transportation modes in the network and the associated data that informs our Vision Zero approach to road safety.

The City has approximately 200 traffic signals and signal devices including full signals, pedestrian-activated signals, enhanced flashing yellow warning crosswalks, fire hall signals and four-way red flashers. Each signal type is in a varying state of asset age and condition and the total replacement value of the system is approximately \$60 million. The system requires ongoing repairs, upgrading and renewal to ensure continued safe and efficient operation.

The program includes the following investment areas:

System Renewal and Modernization

Many traffic signals have end-of-life traffic signal controllers. As well as the increased risk of failure, these older controllers are incompatible with most Smart City applications such as vehicle, cyclist and pedestrian detection, transit and fire pre-emption. Many traffic signals are unable to adapt to changing traffic patterns, which results in suboptimal traffic movement, increased congestion and road user frustration.

Other components of the system are also at end of life, including traffic signal poles, underground wiring, junction boxes, signal heads and vehicle detection devices.

Traffic Signal Management System (TSMS)

The City has a corporate-managed fibre optic communications network which primarily links civic facilities such as City Hall and the Public Works Yard but also enables communications to several traffic signals. Investing in the communications network is a key requirement of renewing the signal system to enhance our ability to monitor traffic flow, modify operations remotely and improve transportation safety.

A centralized traffic signal management system will provide remote connectivity to the signal network. This will allow for reliable traffic signal coordination/progression, remote monitoring, data collection, fault detection and other management activities such as remote traffic signal timing changes in response to changing traffic conditions or incidents. Planning work has started for a Traffic Management Centre that will act as the strategic hub to make informed decisions about operations in the network through a growing deployment of intersection traffic cameras and monitoring devices.

Transportation Monitoring

There is an increased need to collect transportation data to help guide decisions in planning and design to achieve the City's safety and sustainability targets. Permanent counting technologies are being installed in conjunction with capital projects and the City is developing a strategy to expand the network of these devices to allow more robust, data-driven decision making for future projects.

System Resiliency, Safety and Accessibility Upgrades

The installation of Uninterrupted Power Supply (UPS) units allows traffic signals to stay operational during power outages. With climate change increasing the frequency and intensity of weather events, continued expansion and upgrades of the UPS system is underway. Staff currently prioritize the installation of UPS on designated emergency response routes and on main inter-municipal corridors and are developing a strategic implementation strategy to guide future expansions.

Accessibility improvements such as audible signals provide an enhanced user experience for people who are blind or have low vision to safely navigate the intersection.

Deliverables:

- Replacement of end-of-life traffic controllers and cabinets, components and sub components
- Replacement of underground conduit/wiring
- Replace of rusty signal poles
- Installation of Uninterruptible Power Supply (UPS) units
- Replacement of LED signal heads
- Installation of left turn phasing
- Installation of camera/radar detection units and CCTV traffic cameras
- Installation of permanent vehicle, cyclist and pedestrian count stations
- Installation of audibles or Accessible Pedestrian Systems (APS)
- Expansion of the Traffic Signal Management System through fibre optic and wireless technologies
- Design and planning for the Traffic Management Centre

	2023	2024	2025	2026	2027	2028-2042
Traffic Signal Modernization	800,000	900,000	1,000,000	1,100,000	1,300,000	29,324,000

Transportation

Crosswalk Installations/Upgrades

Overview:

Staff consider many factors when completing crosswalk assessments, including public requests, collision history, gaps in the crosswalk network and adjacent land use (e.g., route to school, proximity to a park, etc.). The Transportation Association of Canada (TAC) Pedestrian Crossing Control Guide is the primary technical safety reference used for crosswalk planning, assessment and design. The TAC Pedestrian Crossing Control Guide provides a framework for staff to assess suitability for crosswalk upgrades and new installations and recommends different levels of treatment.

To help ensure crosswalks are introduced or upgraded where they are most needed, staff use a prioritization tool to support crosswalk selection and ranking. This tool builds on TAC guidance and ranks the crosswalk installations and upgrades in the city year-over-year. The prioritization tool utilizes factors including pedestrian and vehicle volumes, number of travel lanes and road width, collision history, coordination with other projects, proximity to other crossings, as well as land use and pedestrian connectivity criteria.

Other new and upgraded crosswalks are also delivered through other capital projects.

Deliverables:

- Upgrade existing crosswalks to Rectangular Rapid Flashing Beacons (RRFB): approximately 10 locations in 2023
- Install new marked crosswalks: approximately five locations in 2023
- Install new crosswalks with RRFB: approximately five locations in 2023
- Accessibility and safety upgrades such as curb ramp and streetlighting are funded as part of each location as required with this program

	2023	2024	2025	2026	2027	2028-2042
Crosswalk Installations/Upgrades	550,000	550,000	550,000	550,000	650,000	10,846,000

Pedestrian Network Improvements

Overview:

The City is continuing to build and expand a network of accessible sidewalks and pathways (either pedestrian only or multi-use) to support a safe and welcoming experience for walking and rolling. New and upgraded sidewalks and associated intersection crossings are prioritized using data from the Sidewalk Condition Assessment and delivered in coordination with other City capital projects, new development activity and public requests. New or upgraded pathways may also be funded from this program and are coordinated with safety assessments, development activity, accessibility upgrades, park enhancements and public requests.

Deliverables:

- The City aims to install new or upgrade +/-500 m sidewalk and associated amenities annually. Staff work to coordinate sidewalk installation projects with other capital programs to maximize project funding. This means that sidewalk and pathway projects sometimes adjust year to year as other program priorities change

	2023	2024	2025	2026	2027	2028-2042
Pedestrian Network Improvements	850,000	867,000	884,000	902,000	920,000	16,229,000

Sidewalk Rehabilitation Program

Overview:

The City has both an aging population and a significant annual tourism surge each year. The City's sidewalk inventory is also aging and each year over 600 calls for service regarding damaged sidewalks are received along with hundreds of additional sidewalk deficiencies identified through City inspections.

The completed sidewalk condition assessment has highlighted a number of sidewalks around the City which would benefit from full replacement, compared to smaller repairs typically delivered through annual maintenance programs. These replacement projects are prioritized based on adjacent land use, history of reports of trip and falls and coordination with other capital programs.

Deliverables:

- The Sidewalk Rehabilitation program will replace approximately four blocks of existing sidewalk. When replacing a sidewalk, widening and other pedestrian improvements are assessed to provide improved walking conditions

	2023	2024	2025	2026	2027	2028-2042
Sidewalk Rehabilitation Program	309,000	315,000	321,000	327,000	334,000	5,897,000

Transportation

David Foster Harbour Pathway

Overview:

The David Foster Harbour Pathway is a pedestrian-only waterfront pathway connecting Ogden Point to downtown Victoria. It is a part of the Trans Canada Trail which extends from Clover Point to Harbour Road and continues to the Galloping Goose Regional Trail. The pathway is envisioned to extend north from the Johnson Street Bridge into Rock Bay as redevelopment and waterfront land use changes.

Past contributors for this program include the David Foster Foundation, VanCity and the Trans Canada Trail Foundation. Partnerships with private landowners and agency partners are key to ensuring the long-term expansion of this amenity. Costs for Harbour Pathway development within sčəmaθən / Peter Pollen Waterfront Park are included within the Parks, Recreation and Facilities budget.

Deliverables:

- Priorities in 2023 include pathway repairs at the Harbourside Pond System location
- Priorities in future years are to be determined and based on several factors including private land redevelopment activities and grant funding opportunities

	2023	2024	2025	2026	2027	2028-2042
David Foster Harbour Pathway	100,000	TBD	TBD	TBD	TBD	TBD

Government Street Refresh - Pedestrian Priority

Overview:

Government Street is one of Downtown Victoria's most prominent destination streets. Significant streetscape improvements were made to a portion of Government Street in the late 1970s emphasizing its pedestrian priority character, including the use of brick pavers, rolled curbs, widened sidewalks, street trees in planters and pedestrian lighting between Humboldt and Yates Streets.

The Official Community Plan and the Downtown Core Area Plan identify Government Street as a special urban design area with policies to extend the 'mall' treatment through to Chinatown, with the Downtown Public Realm Plan expanding on these policies, including more detailed streetscape objectives and a streetscape 'refresh'.

The 2019 – 2022 Strategic Plan included an action to "create a 'people-priority' Government Street with a complete transformation of the street between Humboldt and Yates to be completed by the end of 2022". The suite of policies and directions for Government Street have been informed by a number of workshops and engagement events led by the City, the Downtown Business Improvement Association (DVBA) and other community partners over the past several years.

Through 2021 and 2022, staff have been working with an interdisciplinary consultant team to develop a streetscape design for Government Street between Humboldt Street and Pandora Avenue. The design will be informed by:

- The City's established policy and design framework related to Government Street
- Lessons learned from the "Build Back Victoria" program
- Public, business, First Nations and other stakeholder engagement
- Phased implementation to align with planned infrastructure upgrades and land development opportunities

On July 21, 2022 Council approved the Government Street Refresh Vision and Concept Design to guide future capital planning, detailed design, costing and phased implementation to align with planned infrastructure upgrades and anticipated land development projects from Humboldt Street to Pandora Avenue, and directed staff to incorporate design and construction costs into future financial plans. They also directed staff to maintain and improve pedestrian priority treatments previously implemented through the Build Back Victoria program including street furniture and planters, patios, programming and timed car-free zones, and as part of these efforts, pilot a full-time vehicle closure between Humboldt and Courtney Streets to inform detailed design and implementation.

Deliverables:

- Carryforward funding from 2022 will be used to continue to advance this project. In 2023, staff will engage a design consultant to deliver the detailed design and costing for the Pedestrian Priority Street, between Yates Street and Pandora Avenue, with construction currently scheduled for 2024 in coordination with new watermain installation, end-of-life traffic signal, repaving and adjacent development. The full-time closure of Government Street between Humboldt and Courtney Streets will also be implemented on a trial basis using consistent materials and delivery methods to earlier phases of the Pedestrian Priority Street.

	2023	2024	2025	2026	2027	2028-2042
Government Street Refresh - Pedestrian Priority	0	1,500,000	1,500,000	TBD	TBD	0

Transportation

Traffic Calming Initiatives

Overview:

The Traffic Calming program focuses on speed limit changes and physical interventions to reduce vehicle speeds and/or volumes on local streets, with the goal of making residents feel safe and comfortable in their communities. Traffic calming measures can include speed humps, traffic circles, chicanes, corner bulges, sidewalk extensions, centre medians, diverters and road closures. Staff utilize a data-driven process to advance priorities, ensuring requests are treated consistently, fairly and equitably and that staff and budget resources are allocated where there is the greatest need.

Deliverables:

Local Streets

- Approximately 15 blocks of speed humps, prioritizing installations on streets adjacent to schools, parks and other streets with higher speeds and volumes
- Curb extensions and centre medians to reduce speeds and improve pedestrian crossings and provide opportunities for public space improvements at approximately 10 locations annually
- Implementation of 30 km/h on local streets

Collector Streets

- Interventions that narrow the road (e.g., curb extensions, medians) while enhancing pedestrian movements on neighbourhood collector roads. The focus will be at intersections to improve visibility of pedestrians and make crossings more comfortable. Wherever possible, these interventions will be coordinated with other paving or utility capital work.

	2023	2024	2025	2026	2027	2028-2042
Traffic Calming Initiatives	350,000	350,000	350,000	350,000	450,000	7,939,000

Cycling Network Improvements

Overview:

This program supports the continued enhancement and improvement of cycling infrastructure across the municipality, including bike lanes, crossing enhancements and spot improvements. Projects may be delivered as stand-alone initiatives or coupled with broader safety improvements as part of multi-modal corridor projects. The focus for investment will be on road safety, connectivity and amenities which encourage new riders or improve inter-municipal travel.

Deliverables:

- Improvements to bike lanes, standard bicycle parking, wayfinding, crossing enhancements and spot improvements at various locations around the city

	2023	2024	2025	2026	2027	2028-2042
Cycling Network Improvements	250,000	255,000	260,000	265,000	270,000	4,770,000

Transit Network Improvements

Overview:

This program funds minor capital improvements to support the transit network, including bus shelters, delivered as either stand-alone projects or through cost-sharing partnerships with BC Transit. Projects are initiated through agency and public requests, new development activity and synergies with other capital construction projects. Staff work closely with BC Transit to plan for associated amenities to enhance the customer experience, improve accessibility and support service delivery including local, frequent and RapidBus.

Deliverables:

- Upgrades at various locations – may include new transit shelters, benches, accessibility improvements and passenger amenities (e.g., garbage cans, sign posts)
- Concept designs for future Douglas Street RapidBus

	2023	2024	2025	2026	2027	2028-2042
Transit Network Improvements	100,000	102,000	104,000	106,000	108,000	1,881,000

Transportation

Surface Infrastructure Program

Overview:

Public Works is responsible for maintaining most of the surface infrastructure in the city. This includes fire hydrants, bollards, benches, railings and other miscellaneous items that adorn our sidewalks, squares, boulevards, walkways and civic spaces.

This program establishes a maintenance cycle for refinishing and minor repairs to surface infrastructure and furnishings.

Deliverables:

- Annual renewal program for extending life of surface infrastructure and furnishing assets

	2023	2024	2025	2026	2027	2028-2042
Surface Infrastructure Program	316,000	322,000	328,000	334,000	340,000	5,943,000

Street Lighting Replacement

Overview:

This program funds the replacement of aging, damaged, rusted or fatigued streetlight poles including streetlight fixtures and arms on BC Hydro poles. It also funds modifications and improvements to existing street lighting as well as regular condition assessments for damage and structural integrity.

The City has a number of metal streetlights, traffic signal poles and hydro pole streetlight arms. The majority of the current streetlight system are metal poles with a life of 20 years. The City is installing new galvanized poles with a life of 30-50 years. Many poles have reached their end of life and need replacement. Given the broader condition of this aging infrastructure, staff are undertaking a city-wide condition assessment and asset management/replacement plan to determine an optimum replacement and modernization strategy and associated annual funding requirements for future financial plans.

This annual program also includes replacement of end-of-life electrical service equipment (e.g., power kiosks, switches and service panels). This new equipment provides improved street lighting and traffic signal testing and improved electrical safety, as well as ensuring compliance with Canadian Electrical Code standards. The new equipment will also allow for additional loads on the system of new infrastructure such as EV charging stations.

Deliverables:

- Annual replacement of end-of-life metal poles – approximately 20-30 locations
- Annual replacement of hydro pole and metal streetlight arms and fixtures
- New installation of streetlights in underlit areas
- Install street lighting and communication conduits
- Replace and install new power kiosks, disconnect switches and service panels
- Install smart streetlighting technologies (e.g., lighting control systems, transportation monitoring devices)
- Electrical condition assessment to determine priority areas for investment in the refurbishment of our electrical system and maximize investment efficiencies for end-of-life assets – four-year program, ongoing (assess one zone per year based on condition)

	2023	2024	2025	2026	2027	2028-2042
Street Lighting Replacement	400,000	450,000	500,000	550,000	600,000	13,094,000

Street Light Fixture Replacement

Overview:

The City's inventory of 7,300 streetlights were replaced with LED fixtures between 2016 to 2018. The LED streetlights have a 10-year warranty and an approximate 15-year life. Staff anticipate starting replacement of the LED lights in 2028 when they are nearing end of life, light output has been reduced and maintenance costs have started increasing.

Deliverables:

- Replace LED streetlights starting in 2028

	2023	2024	2025	2026	2027	2028-2042
Street Light Fixture Replacement	0	0	0	0	0	4,515,000



Structures

Guiding Principles

- Manage the condition, safety and performance of bridges, retaining walls, marine structures and other structural assets
- Ensure that the useful life is maximized before it must be replaced
- Renew and enhance structural assets to maintain a safe condition and to meet public needs
- Ensure bridges are well operated, maintained and managed through their life cycle

Guiding Plans

- Inventory and Condition Assessment Reports
- Official Community Plan
- City of Victoria Strategic Plan

Area	What We Have
Under-Sidewalk Basements	<ul style="list-style-type: none"> • 170 Under-sidewalk basements
Retaining Walls	<ul style="list-style-type: none"> • Retaining walls • Seawalls • Bedrock outcrops
Bridges	<ul style="list-style-type: none"> • 5 Major bridges • 14 Pedestrian bridges
Marine Structures	<ul style="list-style-type: none"> • Piers • Wharves • Docks

Structures

Under-Sidewalk Basement Remediation

Overview:

Under-sidewalk basements are an extension of the basement of buildings which extend beneath the City sidewalk. These basements are most often found in Old Town and Chinatown and were often included as part of the original construction of buildings at the turn of the century to provide additional space for the building and to allow for site servicing. Many buildings could load coal, oil and merchandise directly from the street and into the basement of the building. Most people are only aware of the presence of the basements due to the purple glass prisms in the sidewalk which provide light into the basement below.

Over the past 100 years, many basements have experienced significant corrosion of the steel support structures holding up the sidewalk above. Different safety interventions are applied, including the removal of these basements by constructing a new retaining wall along the side of the building below grade and filling the void beneath the sidewalk.

Several basements have been removed as part of building redevelopments and major renovations in the past. However, the costs of the removal and replacement of the sidewalk can be prohibitively high for building owners, especially those maintaining heritage structures. This program provides funding to allow for the design and remediation of under-sidewalk basements throughout the city. Projects are selected based on coordination opportunities with other capital programs, partnership funding with building owners and any emerging safety concerns.

Deliverables:

- Design and construction for the remediation of the basement of the Yarrow Building, located on Broad Street between Fort and Broughton Streets. This is a high priority as the City installed temporary wooden scaffolding over a decade ago, which is now in need of upgrading to ensure public safety on the sidewalk above

	2023	2024	2025	2026	2027	2028-2042
Under-Sidewalk Basement Remediation	260,000	265,000	270,000	275,000	281,000	4,963,000

Retaining Wall Condition Assessment

Overview:

A multi-year program to develop an inventory of all retaining walls, rock faces, shoreline walls and other earth-supporting structures and conduct condition assessments to identify intervention requirements and to prioritize maintenance, repairs, rehabilitation or replacement for these structures. Priority projects will be identified in the Retaining Wall Rehabilitation program in future years.

Deliverables:

- Develop wall inventory
- Complete engineering condition inspections for each structure
- Identify deficiencies and prioritize repairs or rehabilitation for short- and long-term capital planning
- Develop asset management plan to support infrastructure reserve contributions for future investment
- Allow for high-priority minor capital repairs as identified throughout the program to ensure public safety and mitigate risk

	2023	2024	2025	2026	2027	2028-2042
Retaining Wall Condition Assessment	75,000	50,000	0	0	0	0

Bridge Asset Management Planning

Overview:

A multi-year program to develop the City's bridge asset inventory, complete condition inspections and assessments and identify areas to prioritize maintenance, repair or rehabilitation.

Deliverables:

- Bridge asset inventory and data collection
- Updated condition inspections and structural assessments to develop program for priority maintenance, repairs or rehabilitation
- Develop long-range plan to support annual reserve contributions for future investments
- Minor capital project allowance to preserve warranties, enhance safety, security and accessibility at various bridges

	2023	2024	2025	2026	2027	2028-2042
Bridge Asset Management Planning	80,000	0	0	0	0	0

Structures

Retaining Wall Rehabilitation Program

Overview:

This multi-year retaining wall repair/rehabilitation/replacement program addresses safety concerns and structural deficiencies throughout the city. Select walls have been identified through a retaining wall inventory and condition assessment which will continue into 2023.

Walls identified to date as a short-term priority have been identified for 2023, with a more comprehensive and prioritized long-range retaining wall repair program for future years being developed once the inventory and condition assessment project is complete.

Deliverables:

- 1915 Crescent Road
- 1809 Crescent Road (Gonzales Park)
- Belleville Street

	2023	2024	2025	2026	2027	2028-2042
Retaining Wall Rehabilitation Program	760,000	TBD	TBD	TBD	TBD	TBD

Ship Point Master Plan Implementation

Overview:

This funding will advance the engineering components of the Ship Point Concept Design. A key finding from the Ship Point Master Plan was that engineering and geotechnical requirements associated with the seawall, shoreline and other site restoration are a necessary first step in the overall development of Ship Point. Since development of the Master Plan in 2018, the need to take a more proactive approach to the engineering components of the plan has become evident and independent of the scope of any interim and ultimate uses of the site.

The current engineering design options will be updated to include new information from recent capital work and most recent sea level rise modelling in advance of developing a phasing and implementation plan. A funding strategy will be developed based on the proposed implementation strategy, including engineering capital project financial plan submissions for 2024 and future years.

Deliverables:

- Update the current engineering design options to include new information, provide alternative seawall restoration, subsurface ground and harbour pathway improvements and update the conceptual phasing, implementation plan and funding strategy for future phases

	2023	2024	2025	2026	2027	2028-2042
Ship Point Master Plan Implementation	TBD	TBD	TBD	TBD	TBD	TBD



Parks

Guiding Principles

- Maintain and renew existing parks and recreation infrastructure to meet today's needs
- Greenspace, parks and food systems that are enhanced, well-maintained and fully utilized

Guiding Plans

- Official Community Plan
- Parks and Open Space Master Plan
- City of Victoria Strategic Plan
- Beacon Hill Park Management Plan
- Beacon Hill Park Heritage Landscape Plan
- Various Park Management Plans
- Urban Forest Master Plan
- Parks Condition Assessment

Area	What We Have
Parks	<ul style="list-style-type: none"> • 254 hectares of parkland • 138 parks • 15 dog leash-optional areas • 2 skate parks • 2 bike parks • 2 spray parks
Sport Fields	<ul style="list-style-type: none"> • 45 ball diamonds and soccer fields
Sport Courts	<ul style="list-style-type: none"> • 34 sport courts (tennis, pickleball, basketball and lacrosse)
Playgrounds and Outdoor Fitness Equipment	<ul style="list-style-type: none"> • 40 playgrounds • 5 outdoor fitness equipment locations
Crystal Pool and Fitness Centre	<ul style="list-style-type: none"> • Pools • Fitness centre • Multipurpose rooms
Royal Athletic Park	<ul style="list-style-type: none"> • Outdoor stadium with grass field
Save-On-Foods Memorial Centre	<ul style="list-style-type: none"> • 7,000 seat arena facility
Furnishings	<ul style="list-style-type: none"> • 38 drinking fountains • Over 700 park benches (350 memorial) • 130 picnic tables • 77 bleachers • 380 garbage cans
Cemetery	<ul style="list-style-type: none"> • Ross Bay Cemetery

Parks

Park Furnishing Dedication Program

Overview:

The City has partnered with the Parks and Recreation Foundation of Victoria to provide residents with the opportunity to celebrate a special event or individual in municipal parks.

The Parks and Recreation Foundation of Victoria is a not-for-profit organization that helps administer the program which results in new park benches with a personalized dedication plaque for a period of 10 years.

The revenues generated through donations offset the annual expenses associated with operating this program.

Deliverables:

- Fabrication and installation of 10 dedication benches and concrete slabs annually

	2023	2024	2025	2026	2027	2028-2042
Park Furnishing Dedication Program	32,000	32,000	32,000	32,000	32,000	TBD

Peter Pollen Waterfront Park (s̓c̓ əmaθən)

Overview:

Following the land remediation project completed in 2019, Transport Canada and the City agreed to transfer the portion of the waterfront property owned by the federal government to the City. With a follow-up environmental assessment now been completed, the ownership transfer has been finalized.

From 2019 to 2020, staff engaged the Songhees and Esquimalt Nations, local community stakeholders and the public to inform a concept design for s̓c̓ əmaθən - Peter Pollen Waterfront Park. From 2021 to 2022, the City continued to collaborate with the Songhees and Esquimalt Nations on further development of cultural and educational elements that are to be integrated into the park design. The concept design will be presented to Council when the process is complete.

Given other major projects underway and scheduled to begin in 2023, the next phase of work for this park will begin in 2024.

Deliverables:

2024 Project:

- Detailed design

2025 Project:

- Construction

	2023	2024	2025	2026	2027	2028-2042
Peter Pollen Waterfront Park (s̓c̓ əmaθən)	0	600,000	TBD	0	0	0

Parks

Park Infrastructure Improvement Program

Overview:

This program funds the renewal of aging infrastructure throughout parks, which includes fencing, irrigation, furniture, signage, pathways, stairs, lighting, drinking fountains, guardrails and other structures.

Deliverables:

2023 Projects:

- Install four new drinking fountains

2024 - 2032 Projects:

- Infrastructure renewals

	2023	2024	2025	2026	2027	2028-2042
Park Infrastructure Improvement Program	871,000	787,000	803,000	819,000	835,000	4,433,000

Urban Forest Improvement Program

Overview:

This program provides funding to increase tree canopy in the downtown core and advance other goals of the City's Urban Forest Master Plan.

The program also provides funding to renew/install tree wells and tree guards in urban village locations and the downtown core. Tree well improvements are prioritized in locations where the trees have outgrown the tree well or there has been damage to the surrounding hardscape. Additionally, the program includes resources to work with utility agencies to develop strategies and policy solutions to overcome underground utility design constraints currently limiting increases in urban tree canopy.

Deliverables:

- Support tree health and protect young trees for long-term viability
- Implement modern tree and storm sewer technologies
- Update Green Infrastructure Design Guidelines

	2023	2024	2025	2026	2027	2028-2042
Urban Forest Improvement Program	250,000	255,000	260,000	266,000	272,000	TBD

Parks

Playground Improvement Program

Overview:

The City maintains 40 playgrounds in parks throughout the municipality. Playgrounds typically have a lifespan of 15-20 years, after which they require replacement. Recent playground replacement projects have included Summit Park (Hillside-Quadra neighbourhood), Raynor Park and Vic West Park (Victoria West neighbourhood) and Cecelia Ravine Park (Burnside-Gorge neighbourhood).

This program is proposed to allow for playground improvements on an ongoing basis in order to maintain these valued community amenities at a high standard of care. It also allows for the development of new playgrounds in areas that are not adequately served by the existing inventory. Condition assessments are completed for all City playgrounds and those rated in 'poor' to 'fair' condition are identified for capital investment.

Deliverables:

- 2023 Project:
- Replacement of the playground in Stadacona Park – Fernwood (approved in 2022)

- 2024 Projects:
- Replacement of the playground in Bushby Park – Fairfield

- 2025 Projects:
- Replacement of the playground in Jackson Park – Hillside-Quadra
 - Replacement of the playground in Queens Park – Fernwood
 - Replacement of the playground in Mt. Stephens Park – Fernwood

- 2026 Projects:
- Replacement of the playground in Pemberton Park – Gonzales
 - Replacement of the playground in Robert Porter Park – Fairfield
 - Replacement of the playground in MacDonald Park – James Bay

	2023	2024	2025	2026	2027	2028-2042
Playground Improvement Program	0	800,000	TBD	TBD	TBD	TBD

Dogs in Parks Program

Overview:

The City maintains 15 leash-optional areas in parks throughout the municipality. Council directed staff to include funding in the Draft 2023 Financial Plan for a fulsome review of the Dogs in Parks program. This complex project will require third party support and will consist of public consultation, research, and technical analysis, including assessment of existing and potential new leash-optional areas across the city, design options, operating hours, benefits, risk mitigation and recommendations for program improvements, as well as an implementation plan.

Deliverables:

- 2023 - 2024 Project:
- Dogs in Parks Review

	2023	2024	2025	2026	2027	2028-2042
Dogs in Parks Program	400,000	TBD	TBD	TBD	TBD	TBD

Parks

Natural Areas Restoration Program

Overview:

This multi-year program funds the restoration of natural areas in parks and open spaces. The objective of this program is to ensure these areas are restored to support important species and critical ecosystems for long-term sustainability.

The program will involve the development of management plans including engagement with local communities, organizations and stakeholders, as well as the implementation of management plans. Wherever possible, partnership with local First Nations will be prioritized in program planning and field work.

Work on the Beacon Hill Park Natural Areas Management Plan is underway and will continue through 2023, in partnership with local First Nations.

Deliverables:

2023 - 2027 Projects:

- Develop Natural Area Management Plan for Stadacona Park
- Restoration of natural areas

	2023	2024	2025	2026	2027	2028-2042
Natural Areas Restoration Program	261,000	265,000	269,000	273,000	277,000	TBD

Park Redevelopment Program

Overview:

This program funds the large-scale redevelopment and renewal of parks in response to population growth, evolving use patterns, climate change and a variety of other factors. Park redevelopments are complex projects that require multi-disciplinary consulting teams and involve extensive community input. These projects typically include sequential phases occurring over multiple years with planned improvements that may also be implemented in phases.

In 2022, the City completed the previously approved park redevelopment project at Songhees Park and began the Topaz Park Phase 2 design. Topaz Park Phase 2 improvements include sport courts, a fenced leash-optional dog area, fitness area improvements, the sports hub, pathways, lighting, signage and related infrastructure. Construction of the Phase 2 park improvements is proposed for 2024, as well as the design of Phase 3 improvements, which will include the remaining components outlined in the Topaz Park Improvement Plan.

The program also includes annual funding for 1 FTE Senior Park Planner.

Deliverables:

2023 - 2024 Projects:

- Dallas Road Waterfront Park Improvement Plan – Public Engagement and Conceptual Design

2024 Projects:

- Topaz Park Improvements Phase 2 – Construction

2025 Projects:

- Dallas Road Waterfront Park Improvement Plan – Detailed Design
- Royal Athletic Park Improvement Plan – Engagement and Conceptual Design
- Topaz Park Improvements Phase 3 – Detailed Design

2026 Projects:

- Irving Park Improvement Plan – Engagement and Conceptual Design
- Vic West Park Improvement Plan Update – Design and Engagement

	2023	2024	2025	2026	2027	2028-2042
Park Redevelopment Program	628,000	TBD	TBD	TBD	TBD	TBD

Parks

Park Technical and Environmental Studies

Overview:

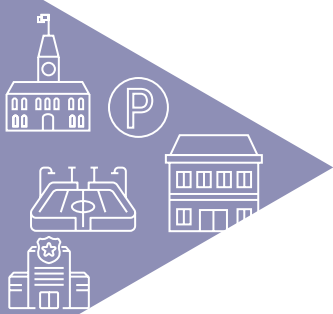
This program funds technical environmental and archaeological studies required to facilitate projects in City parks. Because many of the City's parks are located along the waterfront, on former wetlands or on lands formerly used for other purposes, these types of studies and investigations are often required to determine the feasibility of projects and ideas proposed by Council, the community or staff.

Deliverables:

2023 Project:

- Allowance for emergent studies, as required

	2023	2024	2025	2026	2027	2028-2042
Park Technical and Environmental Studies	80,000	TBD	TBD	TBD	TBD	TBD



Facilities

Guiding Principles

- Maintain and renew civic facilities to meet today's needs
- Accommodate civic and community needs as Victoria grows
- Healthy Communities; Environmental Responsibility; and Economic Sustainability

Guiding Plans

- Official Community Plan
- Facilities Condition Assessment Report
- Facilities Preventative Maintenance Program
- Victoria City Hall Practical Conservation Plan

Area	What We Have
Recreation Buildings	<ul style="list-style-type: none"> • Crystal Pool and Fitness Centre • Royal Athletic Park (stadium) • Buildings in Beacon Hill Park • 7 Recreation clubs • Sports field change rooms
Victoria Conference Centre	<ul style="list-style-type: none"> • Victoria Conference Centre • Crystal Gardens
Entertainment and Exhibition Buildings	<ul style="list-style-type: none"> • Save-On-Foods Memorial Centre • Visitor Centre • Greater Victoria Public Library (GVPL) – sɔːwəŋxˈwəŋ tənəxˈw James Bay Branch • Cameron Bandshell • McPherson Theatre
Public Safety Buildings	<ul style="list-style-type: none"> • Police station • 3 Fire stations
Parkades	<ul style="list-style-type: none"> • View Street • Centennial Square • Johnson Street • Broughton Street • Bastion Square
City Administration Buildings	<ul style="list-style-type: none"> • City Hall campus • Public Works yard • Parks yard • Pandora administration building
Public Washrooms	<ul style="list-style-type: none"> • 21 public washrooms

Area	What We Have
Community and Senior Centres	<ul style="list-style-type: none">• Oaklands Community Centre• Vic West Community Centre• Quadra Village Community Centre• James Bay New Horizon Seniors Centre• Cook Street Village Activity Centre• Fairfield Gonzales Community Centre• Fernwood Community Centre• Burnside Gorge Community Centre• James Bay Community Centre

Facilities

Crystal Pool and Fitness Centre - Lifecycle Renewal and Repairs

Overview:

Life cycle renewal projects are identified through assessments such as the Facilities Condition Assessment (2015), Detailed Energy Assessment (2014) and building evaluation and internal risk assessments. The 50-year-old facility requires ongoing major maintenance and system renewals to provide reliable service to its patrons and user groups.

Deliverables:

2023 Projects:

- Urgent Lifecycle Renewals
- Electrical Distribution System Renewal

2024 - 2027 Projects:

- Lifecycle Renewals

	2023	2024	2025	2026	2027	2028-2042
Crystal Pool and Fitness Centre - Lifecycle Renewal and Repairs	300,000	204,000	208,000	212,000	216,000	TBD

Facilities Infrastructure Improvement Program

Overview:

The City owns and maintains over 100 buildings. This annual program addresses priority improvements to City facilities, including critical infrastructure repairs and building improvements to meet increasing service requirements, based largely on condition assessment reports.

In 2018, Council approved the Climate Leadership Plan and a goal for all City buildings to be renewably powered by 2050. This means all energy used for buildings will come from non-fossil fuel sources. To accomplish the transition of facilities to renewable energy, energy system renewal projects are also included in this program.

The program addresses improvements and workspace planning for City service buildings, including City Hall, protection services and work yards.

Deliverables:

2023 Projects:

- Building System Lifecycle Renewals
- Centennial Square - Flagpole Replacement
- Parks Yard - Boiler Upgrade
- Public Works - Boiler upgrade, Exhaust Improvement

2024 Projects:

- 100 Cook Street - Electrical Service Upgrade
- City Hall - East HVAC (Design)
- Beacon Hill Park Service Building - Washroom Upgrade
- VicPD - Service Elevator Modernization

2025 Projects:

- City Hall - Bell Tower Refurbishment
- City Hall - East HVAC (Construction)
- City Hall - Exterior Remediation Program (Design)

2026 Projects:

- City Hall - Exterior Remediation Program (Construction)
- VicPD - Elevator Renewal

2027 Projects:

- City Hall - Exterior Remediation Program (Construction)

	2023	2024	2025	2026	2027	2028-2042
Facilities Infrastructure Improvement Program	565,000	1,610,000	TBD	TBD	TBD	TBD

Facilities

VCC - Life Cycle Renewal and Repairs

Overview:

The Victoria Conference Centre (VCC) is the City's meeting and event venue. With 77,000 square feet of flexible meeting space, the VCC contributes to the local economy by supporting a variety of business and visitor opportunities.

With this facility's broad reach and unique position, a thoughtful balance of investments is required for building infrastructure renewal to maintain building systems and operational functions, as well as marketable aesthetic improvements to align with local and international hospitality standards.

Deliverables:

2023 Project:

- Crystal Garden – Building Decarbonization Systems Design

2024 Project:

- Roof Renewal (Construction)

2025 Projects:

- HVAC – Chiller Replacement
- Parkade Lifecycle Repairs
- Roof Renewal (Construction)
- Washroom Renovations

2026 Projects:

- Crystal Garden – Replace Wheelchair Lift
- Atrium Interior Improvements
- Roof Renewal (Construction)
- VIP Elevator Modernization

	2023	2024	2025	2026	2027	2028-2042
VCC - Life Cycle Renewal and Repairs	250,000	350,000	TBD	TBD	TBD	TBD

SOFMC (Arena) – Life Cycle Renewal and Repairs

Overview:

The Save-on-Foods Memorial Centre is a 7,000-seat sport and entertainment venue, home to the Victoria Royals hockey club, concerts, community recreation programs and various events. The facility is operated on behalf of the City by RG Properties through a long-term agreement.

Planning of life-cycle renewal projects is coordinated by the City in collaboration with the operating partner.

Deliverables:

2023 Project:

- Ice Chiller Replacement

	2023	2024	2025	2026	2027	2028-2042
SOFMC (Arena) – Life Cycle Renewal and Repairs	350,000	TBD	TBD	TBD	TBD	TBD

Facilities

Fire Station #3 - New Mechanic Building, Emergency Access and Drafting Pit

Overview:

The new Fire Hall #1 will be complete and fully functional in 2023. This development was predicated on updates to Fire Hall #3, including relocating the mechanics bay and improving emergency access and the drafting pit functions, to ensure that fire safety service facilities continue to meet operational requirements.

Initial design work for this project was completed in 2019. Bid documents will be completed in 2023 and construction is scheduled to be completed in 2025.

Deliverables:

2023 - 2025 Projects:

- Fire Station #3 New Mechanic Building, Emergency Access and Drafting Pit (Design and Construction)

	2023	2024	2025	2026	2027	2028-2042
Fire Station #3 - New Mechanic Building, Emergency Access and Drafting Pit	1,500,000	2,500,000	1,000,000	0	0	0

Parkade Infrastructure Improvement Program

Overview:

This program covers repairs, maintenance and business improvements to maintain reliable service to patrons without interruptions.

Based on facility condition assessments, the electrical system at the Johnson Street Parkade is at the end of its functional service life and requires replacement. A new electrical service will also provide capacity for the addition of EV charging stations, mandated by the Victoria Electric Vehicle and Electric Mobility Strategy, which is part of the City's Climate Leadership Plan.

Deliverables:

2023 Project:

- Johnson Street Parkade – Electrical Service Upgrade (Construction)

	2023	2024	2025	2026	2027	2028-2042
Parkade Infrastructure Improvement Program	750,000	TBD	TBD	TBD	TBD	TBD

Corporate Workplace Modernization Program

Overview:

Corporate office renovation projects are planned to increase occupancy capacity, improve operational and energy efficiencies and provide workstations for new staff.

Deliverables:

- Corporate office renovations

	2023	2024	2025	2026	2027	2028-2042
Corporate Workplace Modernization Program	450,000	300,000	306,000	312,000	318,000	TBD

Facilities

Facilities - Technical Studies and Asset Management

Overview:

The City engages external professionals of various disciplines to conduct technical studies to inform the scope of projects required to meet asset management objectives, strategic priorities and respond to emergent issues.

Staff propose to use these funds to undertake studies relating to the facility performance targets outlined in the Climate Leadership Plan. This work will include energy studies that will assist the City to progress work on the corporate energy and greenhouse gas (GHG) reduction programs.

Deliverables:

- Asset Management and Administration
- Technical Studies

	2023	2024	2025	2026	2027	2028-2042
Facilities - Technical Studies and Asset Management	178,000	607,000	302,000	307,000	312,000	TBD

Public Washroom Improvements

Overview:

This program ensures investment in updates to existing facilities and the development of new washrooms to meet community needs. These washrooms include those in buildings, parks and on sidewalks. New washroom locations are determined through technical assessment and public engagement, as required.

In 2022, Council directed staff to undertake an audit of existing public washrooms in parks to assess overall accessibility. As a result, park washroom upgrades originally proposed for 2022 were deferred to 2023.

Deliverables:

- Public Washroom Accessibility Improvements
- New Sidewalk Washrooms

	2023	2024	2025	2026	2027	2028-2042
Public Washroom Improvements	860,000	900,000	972,000	1,050,000	1,134,000	7,186,000

Facilities

Community Centres - Life Cycle Renewal and Repairs

Overview:

The purpose of this program is to coordinate investments relating to life cycle maintenance and facility improvements that support community service objectives, as identified by the non-profit operators.

The following multi-year projects were developed through engagement with community centre operators and technical analysis on facility conditions.

Deliverables:

2023 Projects:

- James Bay New Horizons - Replace Fire Alarm Panel
- Quadra Village Community Centre - Electrical Panels Replacement

2024 Projects:

- Cook Street Community Centre - Washroom Renovations
- Fernwood Community Centre - Interior Renovations
- Oaklands Community Centre - Patio Shade Installation
- Quadra Village Community Centre - Washroom Renovations

2025 Projects:

- Fernwood Community Centre - Solar Panels Installation
- Fernwood Community Centre - Washroom Renovations
- Quadra Village Community Centre - Exterior Painting

2026 Projects:

- Quadra Village Community Centre - Office Flooring Replacement
- Quadra Village Community Centre - Accordion Wall Replacement

	2023	2024	2025	2026	2027	2028-2042
Community Centres - Life Cycle Renewal and Repairs	70,000	215,000	155,000	35,000	TBD	TBD

Property Management Program

Overview:

This program supports the maintenance and development of City's real estate holdings and properties for lease. The proposed investments include property improvements to meet contractual requirements and life cycle renewal.

Deliverables:

2024 Project:

- 812 Wharf Street - Fire Alarm Upgrade

2025 Project:

- Crystal Garden - Exterior Improvements

	2023	2024	2025	2026	2027	2028-2042
Property Management Program	0	200,000	250,000	TBD	TBD	TBD

Neighbourhoods

Wayfinding

Overview:

The City's Wayfinding strategy includes a set of guidelines, standards and an implementation framework to design, fabricate and install a series of signs and maps to help pedestrians navigate through the City of Victoria.

Deliverables:

The project will involve design, fabrication and installation of signs as indicated in the strategy and any required engagement and outreach with individual property owners and other stakeholders as necessary.

2023 Projects:

- Expansion of the Wayfinding strategy implementation into large village areas
- Review and assessment of existing signage in areas
- Project planning and engagement as needed
- Sign design and fabrication
- Phased implementation

	2023	2024	2025	2026	2027	2028-2042
Wayfinding	75,000	TBD	TBD	TBD	TBD	TBD



Equipment

Guiding Principles

- Maintain existing equipment in acceptable condition and to meet safety standards
- Upgrade or provide new equipment to meet future needs

Guiding Plans

- City of Victoria Strategic Plan
- Condition Assessment Reports
- City of Victoria Emergency Plan

Area	What We Have
Arts, Culture and Events	Performance and Festival Infrastructure <ul style="list-style-type: none"> • towable bleacher, tables, pop-up tents, marquee tents, barricades delineators, chairs, cable and transition matting for accessibility, water filtration systems, portable and towable staging, towable trailer for equipment transport, forklift and pallet jack, other storage and transport tools
Corporate	<ul style="list-style-type: none"> • Offices/workstations – 415 • Meeting space – 35
Fire	<ul style="list-style-type: none"> • 2 Fire boats • Fire equipment – confined space rescue, self-contained breathing apparatus, ladders, auto extrication equipment, marine equipment, rescue response equipment, fire hoses etc. • Furniture/fixtures • Protective firefighting clothing
Parking	<ul style="list-style-type: none"> • Pay stations • Security cameras • Space counter signs
Public Works	<ul style="list-style-type: none"> • Vehicle and heavy equipment including pick-ups/chassis cabs, cars, sedans, vans, specialized operations vehicles, trailers, excavators, heavy duty equipment • Small equipment and tools includes all restricted and non-plated mechanical equipment (ride-along mowers, tractors) and tools • Telematics – wireless transmission for vehicles
Recreation	<ul style="list-style-type: none"> • 4 powered treadmills • 1 self-powered treadmill • 3 elliptical trainers • 1 ascent trainer • 23 exercise bikes (upright, recumbent, spin) • 2 rowers • 2 total body recumbents • 2 steppers • 1 crank cycle (accessible equipment) • Strength training machines

Area	What We Have
Victoria Conference Centre	<ul style="list-style-type: none"> • Chairs – Victoria Conference Centre (folding, boardroom, stools) • Chairs – Crystal Garden (folding, wicker) • Pre-function furniture (couches, benches, coffee tables) • LCD screens (8 x 80") • Podiums • Tables (rounds, mighty lites, granite, cocktail) • Kiosks (bars, registrations, signage) • Easels (wood and metal) • Crowd control stanchion and folding partitions • Staging (carpeted risers, wood deck, stairs, skirting, hand rails, chair rails, theatre catwalk, backdrops, dance floor) • Tradeshow (pipe and pole, banjo drape, electrical, poster boards) • Shop tools • Vehicle ramp • Moving equipment <ul style="list-style-type: none"> – Scissor lift VCC – Scissor lift CG – Walkie stacker – Tow motor – Pallet jacks • Pavilions • Canopies

Equipment: Arts, Culture and Events

Seasonal Animation

Overview:

Projects related to downtown seasonal decorations and animation including Chinatown lighting and seasonal ornamentation, summer banner design, winter decorations and lighting, and other capital projects that provide seasonal animation and colour to the downtown core.

Deliverables:

- Improved seasonal lighting infrastructure and equipment including addition of projections to animate key downtown locations throughout the year to align marketing initiatives with the Downtown Victoria Business Association's and tourism initiatives to animate and illuminate the downtown core

	2023	2024	2025	2026	2027	2028-2042
Seasonal Animation	101,000	124,000	81,000	70,000	84,000	1,277,000

Festival Equipment Asset Replacement

Overview:

To replace and preserve the City's existing performance and festival infrastructure including festival equipment (e.g., bleachers, staging, tents, barriers, etc.).

Deliverables:

- Pop-up tent frames and skins replacement, cable and transition matting for accessibility, marquis tent replacement and other minor equipment (e.g., storage and transport tools) required to deliver the program
- Replacement of staging equipment over four years, 2023-2026

	2023	2024	2025	2026	2027	2028-2042
Festival Equipment Asset Replacement	64,000	65,000	66,000	67,000	33,000	615,000

Equipment: Corporate

Corporate Application Support

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 residents, business and community partners.

Continual enhancement of the City's software applications occurs 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:

Projects focus on the following four program areas to deliver IT improvements across the organization:

Automation

- Improve staff efficiency by automating manual processes with effective technology solutions

Insights

- Provide the tools and technology for staff to make data-driven decisions

Resilience

- Improve the City's technology system availability

Transformation

- Eliminate technical debt by replacing legacy tools and technology with modern and more cost-effective systems

	2023	2024	2025	2026	2027	2028-2042
Corporate Application Support	650,000	TBD	TBD	TBD	TBD	TBD

Corporate IT Infrastructure

Overview:

Annual replacement and maintenance of the City's IT hardware inventory according to the established Hardware Replacement policy. The purpose is to keep the City's IT infrastructure in alignment with industry best practice around lifecycle management. A replacement schedule assists in maintaining 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:

Lifecycle Timeframes:

Device Type	Timeframe
Desktop PC's	four-year replacement
Laptops	four-year replacement
Monitors	seven-year replacement
Servers	five-year replacement
Storage	six-year replacement
Network (Core)	five-year replacement
Network (Edge)	10-year replacement
Security Appliances	five-year replacement

Reason for replacement: maintenance and warranty costs and age of equipment

	2023	2024	2025	2026	2027	2028-2042
Corporate IT Infrastructure	835,000	795,000	862,000	919,000	1,093,000	15,454,000

Equipment: Corporate

Corporate Equipment Replacement

Overview:

Replacement of office equipment and furniture to support City operations.

Deliverables:

- Various office equipment and furniture needs throughout the organization

	2023	2024	2025	2026	2027	2028-2042
Corporate Equipment Replacement	230,000	235,000	240,000	245,000	250,000	4,405,000

Asset Management/GIS System Development

Overview:

Develop, integrate and deploy a corporate asset operations, maintenance and management system.

The City of Victoria is undertaking an integrated and collective approach to asset management. The City recognizes that further efficiency and greater effectiveness can be achieved from integrating asset management principles and practices throughout the City at all levels and across departments.

The City is implementing an asset operations and management system that will house a current, centralized and accurate repository of asset-related data and provide a digital tool for managing asset maintenance and inspection activities. The City's asset operations, maintenance and management system is being developed to serve:

- Facilities
- Underground utilities
- Fleet
- Street operations
- Transportation
- Surface infrastructure
- Parks

Once fully implemented, the City's asset management system will be used by more than 330 staff daily to manage maintenance and inspection tasks and inform future financial planning, encompassing more than \$3 billion of City-owned and managed assets.

Deliverables:

2023 Projects:

Fleet Implementation

- Street Operations and Transportation Implementation
- Surface Infrastructure Business Process Review
- Parks Business Process Review

2024 Projects:

- Surface Infrastructure Implementation
- Parks Implementation

	2023	2024	2025	2026	2027	2028-2042
Asset Management/GIS System Development	206,000	114,000	0	0	0	0

Equipment: Victoria Fire Department

Fire Equipment

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:

Requirements for efficient service delivery dependent on quality of equipment available.

Rope Rescue - 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
- Fireboat and marine equipment
- Auto extrication equipment
- Equipment to support the delivery of fire department programming

Emergency Management Equipment:

- Corporate Emergency Management Radio System and satellite communications
- Emergency food rations, water supply and storage components
- Remote Piloted Aircraft Systems
- Cyclist response equipment
- Equipment to support emergency management operations

	2023	2024	2025	2026	2027	2028-2042
Fire Equipment	202,000	206,000	210,000	214,000	218,000	3,805,000

Furniture/Fixtures

Overview:

Replacement of existing station furniture/fixtures located at the three 24/7 operating City of Victoria fire stations.

Deliverables:

- To meet replacement schedule of existing furniture/fixtures

	2023	2024	2025	2026	2027	2028-2042
Furniture/Fixtures	11,000	11,000	11,000	11,000	11,000	165,000

Equipment: Victoria Fire Department

Fire Boat

Overview:

Victoria's Inner Harbour is a year-round tourism destination, water airport aerodrome, commercial base and home to many who live on the water or along the water's edge. Given its multi-use, providing fire protection and rescue services to the Inner Harbour and adjoining waterways is paramount to ensuring public safety and the protection of property and the marine environment.

To serve the community and visitors, the department has two multi-purpose vessels ensuring an emergency protection presence within the City's harbour. Fire Boat 1 "Protector" serves primarily as a firefighting response vessel and can be used to assist with other emergency response requests. Fire Boat 2 "Quicksilver" is a multi-purpose vessel that serves the City of Victoria in various capacities and can provide firefighting support when required or when servicing Fire Boat 1. Fire Boat 2 was acquired from VicPD, and prior to future replacement of the asset, it will require further review and determination of the requirements and specifications. As the Victoria Harbour is a working harbour with major economic viability, it is inherent that an effective and efficient response to marine emergencies is maintained through the department.

Deliverables:

2028 Project:

- Replacement of Fire Boat 1, "Protector"

2035 Project:

- Replacement of Fire Boat 2, "Quicksilver"

	2023	2024	2025	2026	2027	2028-2042
Fire Boat	0	0	0	0	0	2,400,000

Protective Fire Clothing

Overview:

Equipment costs, annual replacement of firefighting turnout gear, replacement of members' firefighting flash hoods (balaclavas), enhanced protection against carcinogenic particulates, inspection and maintenance program for turnout gear to meet requirements of industry standards and fire fighter occupational health and safety.

Deliverables:

- Assurance that members are equipped with proper personal protection for safe fire and rescue operations

	2023	2024	2025	2026	2027	2028-2042
Protective Fire Clothing	100,000	128,000	104,000	106,000	108,000	1,881,000

Equipment: Parking Services

Parking Equipment/Technology Upgrade

Overview:

The Parking Technology Upgrade budget is utilized to improve customer service and overall operations of Parking Services. These improvements can be made to the City's five parkades and on-street parking where new technology will have a positive effect on business practices.

Deliverables:

- Various parking equipment and technology upgrades

	2023	2024	2025	2026	2027	2028-2042
Parking Equipment/Technology Upgrade	275,000	281,000	287,000	293,000	299,000	5,266,000

Electric Vehicle Infrastructure

Overview:

Investment in public electric vehicle (EV) charging infrastructure has been identified as a key strategy required to meet the Climate Leadership Plan (CLP) target that "by 2030, renewable energy powers 30 per cent of passenger vehicles registered in Victoria, and 100 per cent of passenger vehicles are renewably powered by 2050".

EV ownership in Canada is increasing rapidly. Regionally, EV adoption rates are estimated to be experiencing growth in excess of 50 per cent year on year, with total numbers now exceeding 2,000 vehicles. By providing public EV charging infrastructure, current and prospective drivers can be confident in having reliable access to charge an EV.

Since 2013, the City has invested in EV charging infrastructure by installing publicly accessible charging stations. The City's EV charging stations have become increasingly popular, as evidenced by a doubling in use in recent years. While local business and institutions are investing in EV charging infrastructure, the near-term rate of private sector investment is not expected to meet the level required to sustain future growth in EVs sufficient to align with CLP greenhouse gas emissions reduction targets.

The City of Victoria's EV and E-Mobility strategy provides a guide to future investment in EV charging infrastructure and seeks to ensure that all Victoria residents have access to EV charging in their neighbourhood.

Deliverables:

- EV Infrastructure Investment

	2023	2024	2025	2026	2027	2028-2042
Electric Vehicle Infrastructure	2,596,000	2,716,000	2,366,000	2,253,000	1,642,000	855,000

Equipment: Public Works

Vehicle and Heavy Equipment Replacement

Overview:

This is an annual program to support the procurement and replacement of expired and new service vehicles and heavy equipment for City operations. The Fleet Section within Engineering and Public Works administers the replacement and purchasing of fleet assets, including the Fire Department. Vehicle and heavy equipment replacement is based on operational requirements, end-of-life assessments and maintenance time and costs of older vehicles. The Fleet section is also responsible for advancing corporate energy and emissions reductions through electrification and right sizing of the City fleet, guided by the Green Fleet strategy.

Deliverables:

- Replacement of service vehicles and equipment, and advancement of the low carbon fleet to meet corporate greenhouse gas emissions reduction targets

	2023	2024	2025	2026	2027	2028-2042
Vehicle and Heavy Equipment Replacement	9,812,000	5,500,000	5,610,000	5,722,000	5,837,000	102,952,000

Small Equipment and Tools

Overview:

Annual program to support the procurement and sustainability of the "restricted plate" fleet (e.g., mowers, loaders, etc.), general small tools, generators and compressors required for City operations. This program includes replacement with electric/battery powered tools, where possible.

Deliverables:

- Projects include purchases of equipment and several small hand tools

	2023	2024	2025	2026	2027	2028-2042
Small Equipment and Tools	321,000	328,000	335,000	342,000	349,000	6,151,000

Zero Waste Streets

Overview:

Zero Waste Victoria is the City's plan to reduce waste across the community by 50 per cent by 2040. The plan includes strategies to "support programs that reduce waste disposal and litter in public spaces," and incorporates investments in waste collection infrastructure to responsibly manage the materials and reduce waste from City streets and parks. This infrastructure includes stand-alone waste/litter bins, zero waste stations with receptacles for compost, recycling, garbage and cigarette butt recycling canisters.

The Zero Waste Streets program expands waste collection infrastructure with more options for composting and recycling and replaces old infrastructure with new designs to improve the cleanliness of Victoria's public realm. Over five years, the project will locate more Zero Waste stations in frequently visited streets and parks, expand the number of cigarette butt canisters to prevent this most common form of litter, and replace stand-alone garbage cans with new designs that mitigate overflow and litter, improve collection efficiency and promote clean streets.

Deliverables:

- Replace more than 400 waste bins to improve collection efficiency and cleanliness of City streets
- Replace waste bins in parks and urban villages, where operationally beneficial
- Locate new Zero Waste stations (organics, recycling, garbage) on busy streets and in parks
- Install more cigarette butt recycling canisters

	2023	2024	2025	2026	2027	2028-2042
Zero Waste Streets	300,000	250,000	150,000	100,000	100,000	TBD

Equipment: Public Works

Public Works Equipment

Overview:

Purchase of equipment and tools for Public Works.

Deliverables:

- Purchase of miscellaneous equipment and tools

	2023	2024	2025	2026	2027	2028-2042
Public Works Equipment	61,000	62,000	63,000	64,000	65,000	1,110,000

Equipment: Victoria Conference Centre

Equipment

Overview:

Equipment that supports the Victoria Conference Centre and Crystal Garden programming and servicing events:

- Furniture, stages, risers, podiums, couches, chairs, tables, stanchions, partitions and walkie stacker
- Ongoing replacement is determined by age, condition, new trends and technology competitive in the industry

Deliverables:

- Full replacement of staging including 36 decks, ADA compliant ramp and adjustable stairs
- New walkie stacker
- Wallpaper replacement
- Additional kiosks

	2023	2024	2025	2026	2027	2028-2042
Equipment	284,000	51,000	52,000	53,000	54,000	930,000



Utilities

Guiding Principles

- Maintain existing underground utility infrastructure in acceptable condition
- Upgrade or provide new underground utility infrastructure to meet future community needs

Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan
- Water System Master Plan
- Stormwater Master Plan
- Sanitary Sewer Master Plan
- Condition Assessment Reports

Area	What We Have
Waterworks	<ul style="list-style-type: none"> • 349 km of water mains¹ • 1 pump station • 1,806 fire hydrants • 10 PRV stations
Sanitary Sewers	<ul style="list-style-type: none"> • 237 km of sanitary mains • 11 pump stations
Stormwater	<ul style="list-style-type: none"> • 260 km of storm drain mains • 4 pump stations • 7,216 catch basins
Water Connections	<ul style="list-style-type: none"> • 20,883²
Sewer Connections	<ul style="list-style-type: none"> • 13,775
Storm Connections	<ul style="list-style-type: none"> • 10,767

¹ Includes Esquimalt

² Includes Esquimalt. Based on water meter numbers.

Waterworks

New Services

Overview:

To install water service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Water service connections for applicants (residents, businesses and institutions)

	2023	2024	2025	2026	2027	2028-2042
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000

Mains Replacement

Overview:

To replace and upgrade water system infrastructure, which has been identified as a system deficiency, has inadequate capacity or has reached the end of its service life. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Watermains Replacement program
- Prior to Paving program
- Watermains Lining program
- Disaster Mitigation and Adaption Fund (DMAF) grant projects
- 2024 Projects design

	2023	2024	2025	2026	2027	2028-2042
Mains Replacement	5,463,000	5,718,000	6,004,000	6,303,000	6,618,000	129,106,000

System Planning and Assessment

Overview:

Ongoing water distribution infrastructure planning work including periodic updates to the water system hydraulic model and Water System Master Plan. Generally, the Master Plan gets updated every five years.

Deliverables:

- Water System Master Plan

	2023	2024	2025	2026	2027	2028-2042
System Planning and Assessment	0	250,000	0	0	0	1,050,000

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for construction of water infrastructure capital works projects.

Deliverables:

- Miscellaneous equipment, tools and supplies

	2023	2024	2025	2026	2027	2028-2042
Capital Equipment	104,000	46,000	47,000	48,000	49,000	855,000

Sanitary Sewers

New Services

Overview:

To install sanitary service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Sanitary service connections for applicants (residents, businesses and institutions)

	2023	2024	2025	2026	2027	2028-2042
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000

Mains Replacement

Overview:

To replace and upgrade sanitary mains which have been identified as a system deficiency, have inadequate capacity or have exceeded life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Sanitary Sewers Replacement program
- Prior to Paving program
- 2024 Projects design

	2023	2024	2025	2026	2027	2028-2042
Mains Replacement	2,429,000	2,550,000	2,678,000	2,812,000	2,953,000	66,934,000

Inflow and Infiltration

Overview:

To address problems of rain and groundwater inflow and infiltration to the sanitary sewer system. This program will support pipe rehabilitation, lateral service connection sealing, manhole upgrades, the removal of cross-connections, flow monitoring to determine priorities and pilot projects to reduce inflow and infiltration.

Deliverables:

- Flow Monitoring and Investigation program
- Inflow and Infiltration Reduction program
- Annual Mainline Rehabilitation (Lining) program

	2023	2024	2025	2026	2027	2028-2042
Inflow and Infiltration	1,379,000	1,449,000	1,522,000	1,597,000	1,678,000	38,018,000

Sanitary Sewers

System Planning

Overview:

Periodic reviews and updates to the Sanitary Sewer Master Plan. The Master Plan allows for simulation and analysis of the sanitary sewer system using computer software, and the determination of sewage flows, including inflow and infiltration flows, forecasting of future development flows, assessment of the conveyance system capacity, impacts of climate changes and evaluation of upgrade scenarios. It also allows staff to make informed, economical decisions about the system for future construction activities.

The Master Plan provides a prioritized, multi-year plan for system-wide improvements, including a list of priorities and cost estimates. It incorporates Closed Circuit Television (CCTV) condition assessment data and coordinates upgrades with other infrastructure master plans.

A request for proposal for specialty engineering services to develop the Master Plan will be prepared and a consultant with expertise in this field will be selected. The consultant will be provided with the existing hydraulic model, infrastructure data, as well as planning and development information. Detailed design criteria and land use information for generation of flows will be developed and incorporated into the Master Plan. Generally, the Master Plan is updated every five years.

Deliverables:

- Sanitary Sewer System Master Plan

	2023	2024	2025	2026	2027	2028-2042
System Planning	0	250,000	0	0	0	1,050,000

System Assessment

Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

To investigate sanitary sewer service connections by CCTV lamping program to help with reduction of inflow and infiltration caused by aging infrastructure, offset joints, root intrusion, debris sediment, sagging laterals and cross-connections.

Deliverables:

- System condition assessment
- Engineering investigations

	2023	2024	2025	2026	2027	2028-2042
System Assessment	276,000	282,000	288,000	294,000	300,000	5,301,000

System Upgrades

Overview:

Large projects or initiatives that are focused on the optimum functioning of the system. New pumps and mains allow optimal rerouting or diversion of heavy flows and allow the system to function with less surcharging and energy expended.

Deliverables:

- Sanitary sewer system upgrades design consulting services
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects

	2023	2024	2025	2026	2027	2028-2042
System Upgrades	3,153,000	3,216,000	3,280,000	3,346,000	3,413,000	32,863,000

Sanitary Sewers

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for construction of sanitary sewer capital works projects.

Deliverables:

- Miscellaneous equipment, tools and supplies

	2023	2024	2025	2026	2027	2028-2042
Capital Equipment	289,000	18,000	19,000	20,000	21,000	435,000

Stormwater

New Services

Overview:

To install storm service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Storm service connections for applicants (residents, businesses and institutions)

	2023	2024	2025	2026	2027	2028-2042
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000

Stormwater Quality

Overview:

To fund stormwater quality infrastructure and continue stormwater utility development.

Deliverables:

- Stormwater program information, consulting and promotional materials
- Investigations/ lab testing
- Green Infrastructure program (including rain gardens maintenance)
- Leasing agreements with Transport Canada (monitoring system)
- Stormwater Rehabilitation Unit (SWRU) maintenance

	2023	2024	2025	2026	2027	2028-2042
Stormwater Quality	323,000	329,000	336,000	343,000	350,000	6,171,000

Mains Replacement

Overview:

Replace and upgrade storm mains which have been identified as a system deficiency, have inadequate capacity or have gone well beyond their service life. Rehabilitation efforts include extending the life of infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Storm Mains Replacement program
- Prior to Paving program
- Storm Drain Lining program
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects
- 2024 Projects design

	2023	2024	2025	2026	2027	2028-2042
Mains Replacement	3,396,000	3,566,000	3,744,000	3,931,000	4,128,000	87,313,000

Stormwater

Brick Main Rehabilitation

Overview:

Rehabilitation of brick storm drain mains based on structural condition assessment. Most of the brick mains are approaching 100 years in age. Many of these mains are located within easements and under buildings. A condition assessment program using Closed Circuit Television (CCTV) inspection is used to prioritize system brick main rehabilitation.

Deliverables:

- 2023 rehabilitation of brick storm drains

	2023	2024	2025	2026	2027	2028-2042
Brick Main Rehabilitation	2,234,000	2,279,000	2,325,000	2,372,000	2,419,000	42,643,000

System Planning and Assessment

Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

Deliverables:

- Engineering investigations and spill response
- System condition assessment

	2023	2024	2025	2026	2027	2028-2042
System Planning and Assessment	250,000	250,000	250,000	470,000	250,000	4,470,000

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for construction of stormwater capital works projects.

Deliverables:

- Miscellaneous equipment, tools and supplies

	2023	2024	2025	2026	2027	2028-2042
Capital Equipment	285,000	14,000	15,000	16,000	17,000	375,000

Contingency

Contingency Fund

Overview:

The contingency fund is established to meet capital requirements to address unanticipated and unforeseen events that arise during the year. Events can include unforeseen weather, natural disasters, public safety and health needs. This fund provides additional flexibility to capital requirements to ensure the City provides a safe, healthy and sustainable community.

Deliverables:

- An uninterrupted capital program that provides a safe, healthy, vibrant and sustainable community

	2023	2024	2025	2026	2027	2028-2042
Contingency Fund	350,000	357,000	364,000	371,000	378,000	6,691,000

APPENDIX A

OUR PLACE EXTENDED HOURS AND STORAGE OF BELONGINGS

Options for adding ongoing funding for grants to Our Place for extended hours and storage of belongings.

BACKGROUND

Over the last several years, Council has awarded grants to Our Place on an ad-hoc basis. The following table summarizes those grants from 2016 to 2022:

Year	Description	Amount Paid
2016	Strategic Plan Grant (extended hours)	\$50,000
2017	Strategic Plan Grant (extended hours)	\$50,000
2018	Strategic Plan Grant (seniors program initiative)	\$20,000
	Next Steps Employment Program	\$25,000
	Extended Hours (new spring/summer operating hours)	\$25,000
	Storage Facility (construct & operate 6 hours/day x 7 days/week)	\$130,000
		\$200,000
2019	Strategic Plan Grant (seniors social inclusion)	\$30,000
	Extended Hours (April to Oct, match winter hours)	\$50,000
	In-kind Services (staffing & police for July 28 block party)	\$1,493
		\$81,493
2020	Strategic Plan Grant (integrated re-housing program focus on first-time homelessness)	\$22,000
	Extended Hours (April to Oct, match winter hours)	\$50,000
	Storage Facility	\$50,000
		\$122,000
2021	Extended Hours (spring and summer)	\$50,000
	Storage Facility	\$50,000
		\$100,000
2022	Extended Hours (spring and summer)	\$50,000
	Storage Facility	\$50,000
		\$100,000

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Should Council wish to continue providing these grants to Our Place, Council could consider reallocating funding from an existing grant program such as the Strategic Plan Grants, or request that Our Place apply for a grant under an existing program. Alternatively, property taxes could be increased by \$100,000, which equates to a 0.06% tax increase.

OPERATING GRANTS FOR NORTH PARK NEIGHBOURHOOD ASSOCIATION (NPNA) AND DOWNTOWN RESIDENTS ASSOCIATION (DRA)

That the DRA and NPNA provide reports to Council for Council's consideration as part of the 2023 budget process.

BACKGROUND

The City provides annual operating grants of \$78,020 (2022 amount) to associations who operate the 11 community and seniors centres under operating agreements with the City to provide recreation programming to the community. Community coordinator grants of \$20,000 are provided for neighbourhoods without community centres, including North Park, Downtown, James Bay, Rockland, and Jubilee.

For 2022, The North Park Neighborhood Association (NPNA) and the Victoria Downtown Residents Association (DRA) each requested a one-time grant to support efforts to meet the needs of residents in these neighbourhoods.

The NPNA proposed to use the additional funding to hire two staff to implement outreach and capacity-building initiatives. The DRA hired two contract staff to support community operations and outreach, local programming, and volunteer recruitment coordination. In addition to meeting immediate needs, the NPNA and DRA have indicated that this funding will support the development of workplans that may inform future initiatives, including collaboration with the City on projects, such as the Equity Framework, Affordable Housing Strategy, local area plans, Crystal Pool Replacement Project, and the Climate Leadership Plan implementation.

New for 2022, Council approved a one-time operating grant of \$78,020 each to NPNA and DRA, instead of the \$20,000 community coordinator grant.

Attached for Council's information are the requested reports from NPNA and DRA.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Both organizations are requesting continued funding of \$78,020 each. The draft 2023 Financial Plan includes \$20,000 each for the community coordinator grant. Should Council wish to provide the additional funding requested, it could be funded through a property tax increase of \$116,040 or 0.07%.



December 23, 2022

Attn: Susanne Thompson
Cc: Mayor and Council, Michael Hill
Re: 2023 Budget - Report on Operational Funding

In February 2022, the City of Victoria approved enhanced funding to the Downtown Residents Association (DRA) on a trial basis in the form of a \$58,020 operating grant, bringing the total amount of funding provided to the organization by the City more in line with the amounts received by neighbourhood associations that have community centres connected to them.

This increased funding, in addition to the annual \$20,000 Coordinator Grant that was established in 2021, enabled the DRA to retain our contract Neighbourhood Engagement Coordinator (first contracted in May 2021) at 20 hours per week, and contract a Land Use Planning Advisor (12 hours per week). Additional funds have also made it possible to secure a desk at a Downtown co-working space called theDock, enabling the DRA to establish a publicly accessible home base in our neighbourhood for the first time. We use the space to plan and organize, host meetings, hold educational and social events, and store resources in a secure location. Funding has also helped us to cover programming and materials expenses for a wide range of free events that we have hosted, as well as a welcome package for new residents. Additionally, funding has led to increased participation on the DRA's board and committees in 2022, due in large part to the support that our two contractors were able to provide.

Contracting a Land Use Planning Advisor has provided our Land Use Committee with research skills and professional planning advice which have become critically important in a neighbourhood under rapid redevelopment. The increased capacity strengthens the resiliency of the Land Use Committee and ensures that the CALUC process is well supported by the DRA.

A full Annual Neighbourhood Association Grant Report, outlining how the Base Grant and Coordinator Grant that we received for 2022 were utilized, will be submitted to the Neighbourhoods Team by the February 15th deadline. In the meantime, we are pleased to submit this letter **to request that the \$58,020 operating grant that was approved for the DRA in February 2022 as a one-time trial be extended and included in the 2023 budget**, bringing our annual funding from the City to \$78,020 plus the per-capita Base Grant.

The DRA was incorporated as a non-profit society in 2004 and has been run by a volunteer board of directors since then. Our purpose is to promote, facilitate, support or undertake any activity that will enhance the quality of life and the environment of the Downtown community for its residents. Healthy, vibrant neighbourhoods need organizations focused on building links between people. As our neighbourhood receives more and more new residents, finding ways to connect people and welcome them to this unique neighbourhood is critically important. The DRA is working to build those connections. The Coordinator Grant and subsequent operational funding has greatly increased the capacity of the organization to both understand and address the needs of Downtown residents. The following are some highlights of our 2022 activities, which demonstrate the progress that we were able to make as a result of the enhanced funding.

Resident Survey

Representing residents is one of the main functions of a neighbourhood association and the DRA has long recognized the need for data that captures the unique experience of Downtown residents. In order to properly represent the neighbourhood, we need hard data from a wide cross-section of residents. Given the challenges of engaging with residents living in high-rise apartments and condo buildings, the DRA focused attention this year on creating a resident survey. Information about accessing the survey, which could be completed online or by paper copy, was made available through social media and via a postcard mail drop. We also made paper copies available to unhoused residents through several Downtown service providers.

The survey was designed by our Land Use Planning Advisor with input from our board of directors and Neighbourhood Engagement Coordinator. Without these two contract positions, we would not have had either the time or the expertise to create and promote it, or organize and analyze the survey results. The survey results (which will be made public in early 2023) give us better information about the concerns of Downtown residents and will form the basis for our work in 2023 on green space, community gardens, easing social isolation, community-building and land use decision-making.

Community Events and Workshops

In an effort to bring neighbours together and build a stronger sense of community Downtown, the DRA regularly hosts free community events. Enhanced funding allowed us to plan more events in 2022, including a series of outdoor concerts in the three small City-owned parks that fall within our neighbourhood boundaries - Harris Green Park, Reeson Park and Cridge Park - during the summer of 2022. Animating these underused public spaces helped to draw residents to places that some had previously viewed as dangerous or undesirable. We also partnered with the Bicycle Music Festival to bring the event to a Downtown park for the first time.

The DRA organized and hosted a number of free educational workshops intended to provide residents with tools to address some of the issues that folks living Downtown encounter on a regular basis. These included workshops about complex PTSD and its impact on folks who are unhoused (run in partnership with The Existence Project and The Seraphim Project), as well as a Naloxone training led by staff from SOLID Outreach.

In June, we collaborated with the Yates Street Community Garden to host a Blossom Your Pride event. The DRA also had a presence at a number of events put on by partner organizations, including Franco Fest, Go By Bike Week, Wicked Victoria, and the City's Seedling Distribution Days. In December we supported The Backpack Project in collecting donations for unhoused neighbours and distributing warm clothes and hot drinks on one of the coldest days of the year.

One of the DRA's most recent community engagement endeavours is a monthly Queer Open Stage that is held at theDock on the third Thursday of each month. This project is run in collaboration with queer musician Sara Rose, a Downtown resident who performed at one of our summer concerts. The open stage is intended to create a safer space for queer performers to share their art and build community and, to our knowledge, is the only ongoing, sober performance event specifically for 2SLGTBQIA+ members of Victoria's arts community. This project demonstrates how the increased organizational capacity that enhanced funding has provided enables the DRA to support grassroots initiatives led by Downtown residents.

Election Events

The DRA's main focus during the late summer and early fall was engaging Downtown residents in the municipal election. We utilized data from our resident survey to create a questionnaire that was sent out to all candidates for mayor and council. The responses we received were published on our website to give residents a clear idea of where candidates stood on various issues related to living Downtown. In addition, we hosted a mayoral debate at the Vic Theatre and an all-candidates debate at The Atrium, which provided a forum for residents to meet council candidates and chat with them about topics particularly relevant to Downtown.

Welcome Package

At a time when a number of new multi-residential buildings have been completed in recent months, the DRA recognizes that many Downtown residents are not only new to the neighbourhood, but also to Victoria. In response to this, and in line with the Victoria Welcoming City Strategy, the DRA recently created a "Welcome to the Neighbourhood" brochure, which will be distributed to residents as they move into new buildings early in 2023, starting with Hudson House on Blanshard St. and followed by the residences above the new fire hall on Johnson Street. Renewed operational funding will allow us to enhance this program by developing a series of Downtown walking tours and continuing to update our Resident Resources webpage.

Land Use Planning

Funding for the Land Use Planning Advisor lightened the workload for the chairs of the Land Use Committee and provided resources for us to develop our neighbourhood profile and survey, as well as do research for the committee on the Inclusionary Housing policy and upcoming developments. Retaining this contractor has greatly increased the capacity of the Land Use Committee to review, conduct research, and respond regarding the multitude of development applications and liquor permit amendment requests. Renewed funding will allow this to become a full-year position at a higher number of weekly hours.

Organizational Resilience

This year the DRA focused attention on strengthening and diversifying its board membership through recruitment. Four new members have joined the board over the past year (thanks in part to the increased profile of our organization that has resulted from having paid contractors for the first time) and we held an in-depth orientation session for board members in July. The DRA has six committees, each of which is chaired by a member of the board. Having support from our two contractors enabled our Urban Livability and Land Use Committees, in particular, to flourish in 2022 without burning out their volunteer chairs.

As described above, 2022 has been a busy year of growth for our small organization. This growth is reflected in the attached chart, which provides some key statistics.

Engagement Method	2021	2022
Number of free community events and workshops hosted	10	17
Number of partner events attended	5	8
Total number of people engaged	804	1555
Instagram followers	854	1039
Facebook followers	321	588
Newsletter subscribers	436	530

With renewed enhanced funding for 2023, we expect our impact to be even greater than it was

this year. Our original Neighbourhood Engagement Coordinator moved on to a role with another organization in March and the transition time it took to hire and onboard a new contractor meant that much of our programming was put on hold temporarily. We also spent a large amount of contractor and volunteer time on our resident survey and election-related programming. The time allocated for these projects in 2022 will be freed up for planning and hosting additional community events and workshops in 2023. Attached is a draft summary of how our 2022 grant funding has been spent to date as well as our projected spending for 2023.

The \$20,000 Coordinator Grant that was provided by the City in 2021 allowed the DRA for the first time to go beyond the basics of what a volunteer board could accomplish. The additional \$58,020 that we received in 2022 made a huge difference in being able to understand our neighbourhood and its residents and scale up our engagement and community-building efforts, as well as our involvement in land use planning issues. Without this same level of funding in 2023, we fear that the momentum that we have been building will be stalled and that the great potential that we see for the organization and our neighbourhood will not be realized.

We are grateful for the enhanced funding that was provided to the DRA by the City in 2022 and urge you to renew this funding in 2023 so that our organization can continue to grow and better serve the needs of all residents of the Downtown neighbourhood.

Yours truly,

Sandra Severs
President - Victoria Downtown Residents Association

Victoria Downtown Residents Association - Draft Actual/Projected Expenditures

2022 Coordinator and Operational Grants Awarded <u>\$78,020</u>	2022 Actual Expenditures	2023 Projected Expenditures
Neighbourhood Engagement Coordinator contract payments	\$27,500.00	\$35,750.00
Land Use Planning Advisor contract payments	\$12,500.00	\$23,750.00
Desk/Storage space at theDock	\$5,800.00	\$6,100.00
Event expenses	\$9,500.00	\$12,000.00
Residents Survey expenses	\$2,600.00	
Welcome Package expenses	\$950.00	\$1,000.00
	\$58,850.00	\$78,600.00

Notes: 1.) The Coordinator and Operational Grants were received on June 1, 2022. The actual expenditures total for 2022 reflects the fact that we did not have a full 12 months after we received the grant to spend the funding. 2.) Our Land Use Planning Advisor was contracted in April 2022. 3.) As described in our letter, we anticipate having capacity to host a higher number of community events in 2023.



ATTN: Susanne Thompson (Director of Finance)

CC: Michael Hill (Neighbourhoods Team), Mayor and Council, NPNA Board,

December 21, 2022

RE: North Park Neighbourhood Association: 2022 Operating Grant report

The NPNA is grateful for the opportunity to have been one of two neighbourhoods without community centres to pilot a different approach to operational funding in 2022. We believe that this experiment has been highly successful and effective, and encourage the City to renew this funding and consider testing it in more neighbourhoods without community centres.

This year-end report contains both insights and metrics. Before we dive in, we offer three conclusions.

1. Neighbourhoods without community centres have been historically underfunded and under resourced, and hence have a lot of catching up to do to meet community needs. It takes time and resources to develop and sustain social cohesion, capital, networks and supports. This is especially true in a neighbourhood like North Park, home to a diverse population that includes some of the most underserved and disconnected populations in the region: people overburdened by systemic failures such as poverty, homelessness, discrimination, and racism. This operating grant has enabled the NPNA to move away from crisis mode, and towards capacity and relationship building fundamental to physical health and psychosocial well-being. Predictable funding enables the stability and consistency needed to plan for the future.
2. The value of providing barrier-free, no-cost, neighbourhood-based and neighbourhood-inspired programming and supports to a diverse, dynamic and overburdened urban population cannot be overstated. This approach is necessarily different from that employed by the regional facilities located in North Park, that operate on a pay-to-access model, and serve populations beyond our boundaries. We hear time and time again from residents, especially young and immigrant families, about how the NPNA's free, accessible, and inclusive activities and events offer relief from life's challenges and spark hope for a better future.
3. Delivering fundamental supports and services using a fractured/pop-up approach (described below) is a stop-gap solution until a comprehensive community centre plan is finalized for the North Park and capacity is increased in the other underserved Northern neighbourhoods: Downtown, Hillside-Quadra, and Fernwood. Lessons learned from 2022 reinforce unequivocally the need for a community centre that has the same level of features and functionality as communities such as Fairfield, Burnside and Oaklands - namely a single site, centrally located, accessible to the entire community, that features

large outdoor green and flex spaces, and large indoor recreational and flex spaces. No qualitative or quantitative data exists to support the City's plan to locate a community centre on the 900 block of Pandora.

Operating grant breakdown

The City operating grant will be expended by March 2023, at which point the \$78,020.00 will have been distributed almost entirely to staffing, with a minor assignment to programming costs incurred due to scope increases:

- Executive director (wages): \$54,764.55
- Land Use Planning advisor (wages): \$15,400.00
- Multicultural Festival coordinator (wages): \$3,122.97
- Programming: hub activation extension \$2800, free skate expenses \$2036.76

In 2020 and 2021, the pandemic combined with existing inequities meant that the NPNA had to find other grants in addition to City funding to fill in the significant gaps in supports and services required by a community where many residents are in crisis. In 2022, one of our primary funding sources was the Healthy Community Initiative grant distributed by Community Foundations of Canada and the Canadian Urban Institute.

The 2022 City of Victoria operating grant funded staff wages which allowed for the planning and coordination of the deliverables listed in the chart on page 4. The Healthy Communities Initiative funded the program supplies, volunteer honorariums, insurance, etc.

As mentioned above, operational funding at this level (\$78,000 vs \$20,000 in 2021) has enabled our organization to do more strategically and on the ground. In 2022 we initiated multi-year planning, pursued new funding sources, and tested responsive programming that will start to build a culture of predictable and consistent supports and services for residents. In other words, \$20,000 lets a neighbourhood without a community centre start to scratch the surface to identify needs and gaps; \$78,000 makes it possible to go deeper into developing and delivering programs to improve quality of life. Funding at the 2022 level starts to let a neighbourhood have more concrete aspirations, to begin to have a robust conversation about what kinds of facilities, and physical spaces might be put in place to continue to meet these needs, and to plan for the future in a whole new way.

Metrics

Here is snapshot of the number and range of engagements and interactions in 2022. See chart on page 5 for a more detailed summary of activities.

- Strategic partnerships/relationship building: there are 50 social service and community based organizations in the neighbourhood with whom we must engage and collaborate on an almost daily basis to manage the complexity, volume and urgency of the social issues impacting residents in and around North Park.
- Programming partnerships: our most consistent partners in events and activities include

Masjid Al Iman Mosque, VIRCS and the First Met Church, as well as a dozen or so extremely active volunteers who build bridges through their diverse social networks.

- Community and land use meetings and engagement sessions: 640 people representing the widest array of lived experiences
- Multicultural festivals (4 in 2022): total attendance 3000
- Free skate: doubled attendance this year to 400 households
- 80 total events in 2022 attended by 7,523 community members

North Park 'fractured and free' approach

By making use of existing City owned and community spaces (Royal Athletic Park, Franklin Green, Central Park, Save on Foods Memorial Arena), created spaces (Vancouver Street Plaza) and borrowed spaces (First Met Church, Community Room at 1008 Pandora), we have been able to offer services, programs, activities, and events to a wide range of diverse communities that make up our neighbourhood. This approach is not without its challenges as it places a great strain on our 1.5 FTE staff and small group of volunteers who are constantly setting up and tearing down these 'pop up' spaces, as well as being 'on' day and night to meet people where they are at,

Given the demographics of North Park, we have long known that all our programming needs to be barrier-free, which mostly means 'no cost' but also refers to things like creating culturally safe spaces for Indigenous or queer youth and new immigrants, and 'close to home' activities due to the high numbers of people without vehicles. Being barrier-free has enabled us to connect with an incredible broad range of residents who are otherwise fundamentally left behind/underserved.

As stated in the introduction, optimally the right-community-centre-in-the-right- location can be realized for North Park in the near future. Once built, this community centre's offerings must include barrier-free programming to reflect the reality of the burdens experienced by residents of this neighbourhood.

2022 program areas, metrics, and alignments with City policies

The NPNA's service to the community can be organized into six categories, listed below. The following chart offers some examples of the activities within these categories, as well as metrics and alignments with City policies/objectives. *Note: this chart only represents a portion of the NPNA's activities that were enabled by the operating grant. A full report with all programming and activities funded from other sources will be provided to the Neighbourhoods Team in February 2023.*

1. Communications & organization capacity
2. Land use committee
3. Service delivery & support
4. Events & activities
5. Arts & placemaking
6. Research partnerships & resource sharing

We are extremely proud of our consistent ability to reach and engage with the incredible range of populations and lived experiences in our neighbourhood. At every event, activity, and meeting the

diversity of voices listed below are regularly in attendance.

- Adults and seniors living alone,
- Children, adults, seniors, and families living in low income and/or core housing need
- Youth, adults, and seniors experiencing homelessness
- IBPOC community members
- Persons with disabilities
- Renters
- Newcomers
- Youth, adults, and seniors experiencing homelessness
- Individuals living in subsidized, supportive, and transitional housing
- Community members with substance use disorder

Category	Metrics	Alignment with City objectives
Communications & Organizational Capacity		
<p>The 2022 operational funding has enabled our organization to develop our capacity through relationships with community partners and service providers, spend more time with neighbourhood businesses, expand our volunteer base, and further develop collaborative relationships with our neighbouring community associations in Fernwood, Downtown, and Hillside Quadra.</p> <p>Throughout 2022, the NPNA hosted and attended monthly meetings to represent views of community members, share and receive information, and provide opportunities for input and engagement.</p> <p>Meetings included: monthly meetings, AGM, CALUC meetings, Tiny Homes Community Advisory Committee, 900 Block Good Neighbour Agreement Meetings, Downtown Service Provider (DSP), Systems Transformation Working Group (STWG), Health & Housing Steering Committee, and the Victoria Community Association Network.</p> <p>We actively work to keep residents informed about events, activities, and opportunities for engagement throughout North Park and the City of Victoria. Communication strategies</p>	<p>In-person/virtual meeting attendance at scheduled meetings in 2022: 640¹</p> <p>Online engagement:</p> <ul style="list-style-type: none"> – 24 newsletters (twice monthly) distributed in 2022 – 949 newsletter subscribers – 55% newsletter open rate – 1,810 Instagram followers – 1,417 Twitter followers – 503 Facebook followers 	<p>Strategic Plan</p> <ul style="list-style-type: none"> – 1.16 “. Develop and implement processes for convening the community and gathering input on what the community is interested in giving input on — not only engaging when City Hall has a question for the community” – 5.10b “Community efforts that promote inclusivity, understanding and collaboration across cultures to learn about and appreciate everyone’s unique perspective” – 5.10e.” Ensure a welcoming, compassionate and neighbourly

¹ Number of NPNA-organized monthly and CALUC meetings in 2022: 14

Average number of participants per meeting: 20 = 280 engagement

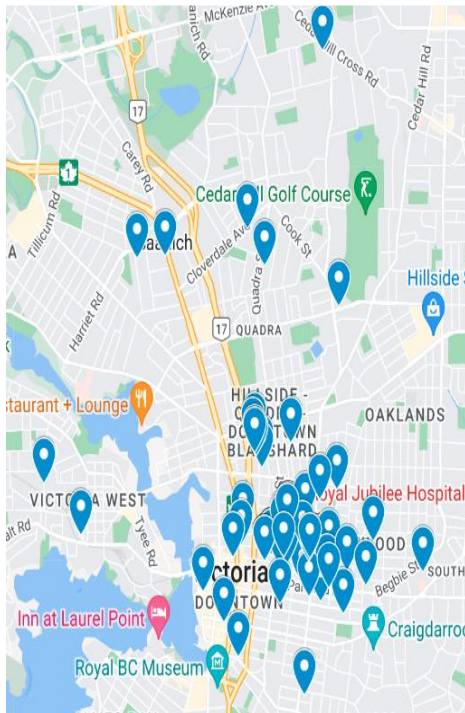
Number of community meetings NPNA staff and active volunteers attended in 2022: 120

Average number of NPNA participants per meeting: 3 = 360 engagements

<p>include: newsletters, regular website updating, social media (Instagram, Facebook, Twitter), hand delivering posters to apartment buildings and popular neighbourhood bulletin boards, sending direct invitations about upcoming events and opportunities for feedback to community groups and organizations (ie. George Jay, VIRCS, Silver Threads, etc)</p> <p>Other notable accomplishments: we have increased our insurance coverage with a custom insurance package, upgraded our bookkeeping software, and will be welcoming new board members at our upcoming AGM.</p>		<p>atmosphere in our community where all people, including immigrants and refugees are welcomed, accepted, respected and encouraged to participate”</p> <ul style="list-style-type: none"> – 8.8 “Establish a community centre for North Park” – 8.10 “. Facilitate a series of virtual engagement events to share community profile information and advance discussions on imbedding equity into the Engagement Framework”
<p><i>Land Use Committee</i></p>		
<p>We view the Land Use Committees as an opportunity to educate residents about City policy, development process, and how they can participate in municipal decision making. The Land Use Planning Advisor plays a vital role in providing this service to the community by:</p> <ul style="list-style-type: none"> – Maintaining an up to date publicly available spreadsheet of all active and archived developments, including <ul style="list-style-type: none"> - letters from City of Victoria about each development, 	<p>Land Use/CALUC participation rates rolled into Communications numbers, above.</p> <p>Active CALUC committee members: 37</p> <p>2022 developments:</p> <ul style="list-style-type: none"> – 1046/1048 North Park 	<p>Strategic Plan:</p> <ul style="list-style-type: none"> – 3.16 “Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing” – 3.19 “Identify opportunities for affordable housing in all

<ul style="list-style-type: none"> - Development Tracker links, - CALUC meeting dates and meeting minutes, and - CALUC letters - Hosting CALUC meetings - Summarizing feedback in meeting notes - Tracking feedback on each development - Drafting and submitting letters on behalf of CALUC <p>In addition to the CALUC, the Land Use Planning Advisor assisted with attending meetings and informing the community about the North Park Local Area Plan and Downtown Core Area Plan (which covers much of North Park), as well as the Land Use Map with UVic Community Mapping students, updating the Land Use Translation Guide</p> <p>Supporting City projects and initiatives falls within the educational and information sharing goals of the CALUC. This year, the CALUC and Land Use Planning Advisor was involved in sharing information about the North Park Villages & Corridors Local Area Plan, advocating for the re-envisioning of Royal Athletic Park (now on the 2025 work plan for the Parks Department) , working to identify ways of increasing access to and availability of green space in North Park through developments.</p>	<ul style="list-style-type: none"> - 1056 North Park - 2120 Quadra - 1702 Quadra - 1952 Quadra - 940 Caledonia (Tiny Homes) - 953/959 Balmoral - 926/930 Pandora 	<ul style="list-style-type: none"> - neighbourhood plans" - 6.17 "Initiate a Parks and Open Spaces Acquisition Strategy to identify priorities for parkland acquisition that align with Official Community Plan, Parks and Open Spaces Master Plan, and other approved City plans" - 6.21 "Strengthen tree protection and enhance tree canopy and urban forest" - 8.5 "Develop Local Area Plans" - 8.19 "Advocate for adequate support and supervision accompanying downtown supportive services so people have all the supports they need, not only housing" <p>Pandora Task Force Report and Recommendations</p> <ul style="list-style-type: none"> - Declare the 900 block of Pandora Avenue a 'Special Area' in alignment with the Motion carried by Victoria City Council, June 13, 2019, re: Application of Equity and Affordability Policies, which
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		"Council direct the City Manager to imbed these four principles for the city's emerging equity policies."
<i>Service Delivery & Support</i>		
<p>The North Park Grocery Hamper Program began in April 2020 as a pandemic response initiative. We quickly realized that the food insecurity of participants had been pre-existing long before the pandemic began. This program has become a foundational program for our organization.</p> <p>In 2022, we increased grocery hamper program distribution to 95 households per week, and hired a 10 hour/week grocery hamper coordinator to oversee ordering, enrollment, volunteer scheduling, etc.</p> <p>We operate the hamper program out of First Met Church who donate the use of a room to sort and distribute the hampers every Thursday. Hampers are customized for household size, dietary restrictions/preferences, and are delivered directly to the homes of recipients who are limited by mobility, childcare, or work schedules.</p>	<p>Total number of hampers delivered in 2022 is 4,845</p> <p>Due to turnover, we carry a roster of 175 households, representing 350 individuals, but on a weekly basis we only have capacity for delivery to 95 households.</p> <p>2022 Grocery Hamper Recipients reflect the diversity of voices listed above, and include households ranging in size from 1-11 people.</p> <p>Number of one-on-one cases in 2022: 60</p> <p>Hours expended: varies, but can take 8 to 40 hours per person to navigate the</p>	<p>Strategic Plan</p> <ul style="list-style-type: none"> – 5.12 "Support neighbourhood food/meal programs" – 5.26a " Advocate for better prevention and more support for those aging out of foster care. – 5.26b "Advocate for more funds for mental health and more publicly-funded recovery options and de-stigmatization of mental health and addictions" – 5.26c. Advocate for and facilitate planning and delivery of additional harm reduction services in the city and region, including a safe inhalation site – 5.26d. Advocate for the BC government to provide



While very labour and administratively intensive, this program has enabled the NPNA to help improve food security for households throughout the City. Despite our eligibility requirement that recipients must live, work, or spend time in North Park, our program includes recipients throughout the City. For many recipients, they are unable to access food security resources at the other community

centres that have food programming (Oaklands, Burnside, Quadra Village, Fernwood) or through other organizations because those programs require recipients to pick-up food during working/childcare hours, they do not meet their dietary restrictions/preferences, they are not eligible or the program is oversubscribed. Unlike most food security programs in Victoria, we purchase additional food (cooking and baking staples, proteins, etc) with grant funding. See the map above showing the postal codes of hamper recipients.

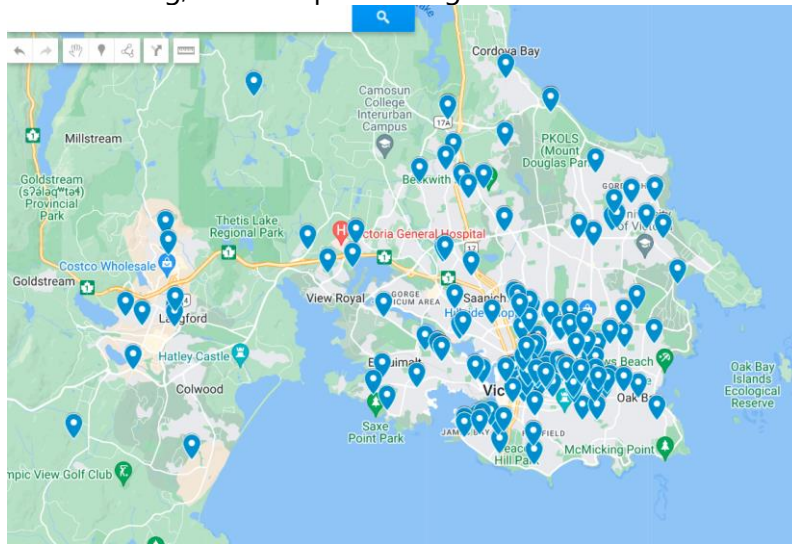
complexities of their situation and the complexities of the support systems.

- currently illicit drugs/safer substances to reduce harm from addictions
- 5.26f.” Advocate to the Province and/or the CRD and Capital Regional Hospital District to measure homelessness, acute addiction, mental health and to identify service gaps and better coordinate between existing service providers, and create better funding opportunities “

<p>Throughout the year, the NPNA provided one-on-one emergency support and system navigation to community members. Oftentimes, community members had been unable to access support due to capacity issues at existing organizations. Due to the nature of most issues, the assistance required was usually both time sensitive and time consuming. Examples of one-on-one support in 2022:</p> <ul style="list-style-type: none"> – Accessing emergency shelters – Advocacy for unhoused community members for improved care, – Eviction prevention support – Assisting community members to access emergency shelter support through the Ministry – ID replacement – Transportation to appointments – Tax filing and benefit applications – Veterinary support and emergency funding for pet care – Food security in addition to hamper program – Aging in place (home support, cleaning, referrals to VIHA, etc) – Navigating healthcare system post hospitalization – Accessing a family doctor and urgent care 		
<i>Free Events & Activities</i>		
<p>The events and activities in 2022 fall into three categories: recurring events, single day events, and collaborative events.</p> <p>Recurring events highlights include: summer programs at Royal Athletic Park (RAP), quarterly Multicultural Festival, weekly craft social, and garden parties.</p>	<p>2022 activities & events:</p> <ul style="list-style-type: none"> – 7 recurring representing – 58 individual sessions – 10 single day events – 12 collaborative events 	<p>Strategic Plan</p> <ul style="list-style-type: none"> – 4.11 “Advocate for adequate income and supports to ensure everyone has access to a decent quality of life”

A few of the single day events hosted this year include: Jane's Walk, webinars, outdoor gear repair, All Candidates Meet & Greet, art workshops, and a family drag show & karaoke.

Finally, collaborative events were any events that the NPNA supported, or helped another organization put on, such as the City's Family Day at RAP, walking tours of North Park for international students, bicycle music festival, repair cafe, and "Get Growing, Victoria" plant and garden material distributions.



- = 80 total events

Estimated total number of participants in 2022:

- 7,523
- This does not include interactions at the Vancouver Street Plaza (summarized below)

Attendance highlights:

- Summer activities at RAP: 150 unique program participants, representing 900 visits over 8 weeks of sessions
- Jane's Walk: 55 walkers
- 50 repairs of outdoor gear with Basecamp Repairs
- Multicultural Festival attendance 500-1000 guests/event

Number of active volunteers supporting these deliverables:

- 56

While all events were attended by North Park residents, many

- 4.14 "Support buy local initiatives to promote sustainable local enterprise"
- 4.18 "Support economic opportunities for urban agriculture producers, farm businesses and farmers markets"
- 5.21 "Ensure ethno-cultural diversity in municipal festival, arts and cultural funding supports"

Create Victoria: Arts & Culture Master Plan

- Use parks, open spaces, community centres and schools, to act as central creative nodes in neighbourhoods

North Park Neighbourhood Plan, 2022

- 11.10 Royal Athletic Park: Continue to expand public access and programming at Royal Athletic Park and consider other changes and improvements as part of a future planning process.
- 5.8 Additional Placemaking Opportunities: Outside of

	events attracted a regional response. See the map to the left of the postal codes of the 400 households who attended the free skate on December 18, 2022 at the SOFMC.	<p>North Park Village and existing parks, locations suggested for enhanced placemaking include but are not limited to Vancouver Street along the west side of Royal Athletic Park.</p> <ul style="list-style-type: none"> – Enhance public space along Vancouver Street.
Art & Placemaking		
<p>Vancouver Street Plaza placemaking activations included the Little Free Craft Store with SUPPLY Victoria, Lending Hub, and Artist in Residence Program.</p> <p>The goal of this project is to increase access to free recreation and activities, promote social inclusion, and develop neighbourhood identity and sense of place.</p> <p>Throughout the year, we worked with local artists on community art projects with the goal of promoting neighbourhood identity and supporting art production. These projects include: a mural designed by women from Muslim community to be painted on shipping container in Central Park, the Humans of North Park photo project at May Multicultural Festival, North Park Village Banner Design Competition, Mural at Action Pawn with Kay Gallivan & Caitlin McDonagh, and a map of North Park for Jane's Walk commissioned from Masami Teramachi.</p>	<p>Vancouver Street Plaza activations:</p> <ul style="list-style-type: none"> – Little Free Craft Store: 1200 visits (February through May) – Lending Hub: 500 borrows of board games, puzzles, lawn games, sports equipment (June to October) – Artist in Residence: 5 artists activating the hub for 4-6 weeks each, in addition to a free workshop (December 2022 to March 2023) 	<p>Strategic Plan</p> <ul style="list-style-type: none"> – 4.10 "Support arts, culture and innovation venues and spaces " – 4.12 "Identify opportunities to support non-transactional approaches to the provision of goods and services, e.g. neighbourhood-based sharing libraries, tools, seeds, etc." – 5.22 "Consider the implementation of play streets, school streets and other child-friendly strategies" – 7.18 "Support traffic calming in neighbourhoods"

		<ul style="list-style-type: none"> – 7.20 “Support greenway improvements in neighbourhoods to allow for alternate design treatments for shared streets on identified greenways” – 8.18 “Support neighbourhood placemaking initiatives” <p>North Park Neighbourhood Plan, 2022</p> <ul style="list-style-type: none"> – 1.14 Encourage Diverse Public Art: Encourage public art programs through community action and existing grant programs, to create events, murals, art installations, and other artistic and cultural expressions identified by the community. Seek to involve, empower, and reflect Indigenous and multicultural experiences and perspectives.
<i>Research Partnerships & Resource Sharing</i>		
Partnerships with academic institutions have been a major way that we have moved from crisis mode to planning for the further policy recommendations to benefit community and	Key informant interviews: 19 North Park residents, people	<p>Strategic Plan</p> <ul style="list-style-type: none"> – 1.18 “Develop a measurement and

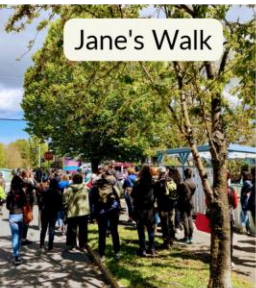
<p>personal wellbeing in North Park. Our goal through these partnerships is to promote the use of evidence based equity decision making.</p> <p>In 2022, we began work on a Needs Assessment with University of Victoria Masters student researcher. We expect the final report to be completed by April 2023 and will be submitted to City of Victoria. We also worked with University of Victoria Community Mapping students on a land uses map of North Park demonstrating the concentration of social services, supportive housing, and lack of green space and low barrier recreation. We also paired with a University of Victoria student completing their thesis on heatwave mapping and recommendations for future developments to host engagements for community members to share their heat event experiences.</p> <p>We seek opportunities to share information with other neighbourhood associations and groups to demonstrate the value of collaboration and the importance of an equity focused and evidence based decision making.</p> <p>In 2022, we have presented for the Burnside Gorge Community Association, Greater Victoria Placemaking Network, and meetings held by MLA Lore and MP Collins about the Vancouver Street Plaza project, provided a presentation to Minister Eby on behalf of North Park, Fernwood, Hillside Quadra, Downtown, and Burnside Gorge advocating for more support for non-profit housing providers to stem the flow of REIT purchase of aging affordable rental stock.</p>	<p>working in social service agencies and business owners</p> <p>Early themes from key informant interviews: emphasis and desire on the importance of meaningful social connection, building community compassion and awareness through locally organized low barrier events, and is bolstered by undercurrents of pride in community and celebration of diversity.</p>	<p>monitoring process to assess community happiness and well-being”</p> <ul style="list-style-type: none"> – 3.23 “Create a municipal housing service to acquire land and enter into partnerships for the purposes of providing affordable (de-commodified) housing” – 5.19 “Identify and remove barriers to make Victoria accessible and apply a barrier-free lens to all decisions we make to ensure we’re not creating new barriers”
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Basecamp Repairs at Vancouver Street Plaza



Multicultural Festival at RAP



Jane's Walk



Multicultural Festival at RAP



Lending Hub



Lending Hub



Vancouver St. Plaza



Neighbourhood Food Pantry launch



Family Day at RAP



Jane's Walk



Little Free Craft Store



Vancouver St. Plaza



Map maker - Masami Teramachi



Little Free Craft Store & Workshops



Mosaic making workshop at RAP



Vancouver St. Plaza Lending Hub



Mosaic making workshop at RAP



Grocery Hamper Program



Multicultural Festival vendors

Garden materials distribution at Franklin Green



Little Free Library at Vancouver St. Plaza



Banners in North Park Village

Franklin Green Native Plant Garden



Multicultural Festival vendors



Mural by Kay Gallivan and Caitlin McDonagh



Get Growing, Victoria seedling distribution



Family Drag Show & Karaoke at RAP



Grocery Hamper Delivery Cyclist



Pride Bike Ride



Soccer at RAP



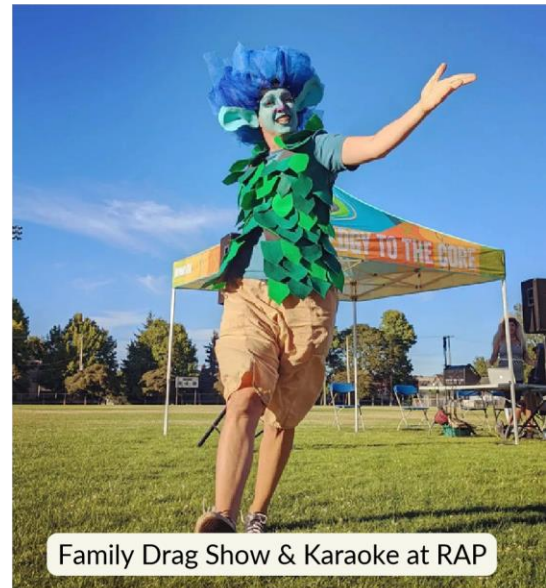
Jane's Walk Map



Craft club



Family Drag Show & Karaoke at RAP



Monthly garden party



Mosaic making workshop at RAP



Mapping with UVic at Multicultural Festival



Neighbourhood Free Skate & Multicultural Festival



Making Fairy Doors at Craft Club



Humans of North Park Photo Project



NEIGHBOURHOOD PER CAPITA BASE GRANTS

That Council direct staff to include for Council's consideration in the 2023 financial planning process an additional increase in funding for neighbourhoods with centres up to the same per capita grant level of neighbourhoods without centres.

BACKGROUND

This grant stream provides funding to neighbourhoods based on their population for costs such as meeting space, communication and community events. Per capita rates for neighbourhoods without community centres are currently higher (\$1.60 per capita) than those with community centres (\$1.20 per capita), given that community centres provide staff and meeting spaces.

In addition to these grants, Coordinator Grants provide funds for neighbourhoods without community centres to support the Neighbourhood Association with both operations and community development.

To receive Base Grants and Coordinator Grants, associations are required to complete an annual report describing how funds were used in the previous year and what they hope to achieve in the coming year. Council approved the attached Grant Policy in February 2022.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Should Council wish to increase the per capita base grant for neighbourhoods with centres to \$1.60 per capita, the total budget increase required would be \$29,677, which equates to a 0.02% tax increase.

Neighbourhood Base Operating and Coordinator Grants Policy

Purpose

Neighbourhood Base Operating and Coordinator grants are provided to designated neighbourhood associations to support their roles in the community, specifically to:

- Represent residents through informing them of neighbourhood issues of interest, better understanding their views and representing their expressed interests
- Connect residents and neighbourhood organizations with each other through events and activities that build social connections
- Lead and support improvement projects and programs that contribute to addressing the needs and interests of residents
- Support City Strategic Plan objectives and other City Plans that contribute to neighbourhood improvements for residents
- Strengthen the capacity and resiliency of the association in supporting the above roles

Base grant funding is applicable to all these areas. Coordinator grant funding is applicable to operating expenses and must include the services of a coordinator.

For neighbourhood associations with community centres, the above roles are intended to complement service delivery that is their primary focus (e.g., recreation, childcare, adult education).

Annual Reporting

To qualify for the grant each year, neighbourhood associations are required to provide information on activities undertaken for the previous year and generally indicate anticipated objectives and activities for the coming year that reflect roles and purposes stated above.

Neighbourhood associations are also required to report budget expenditures by category in sufficient detail to provide a general understanding of how funding has been used. Annual financial statements may be specifically requested by the City but are not required for the purposes of annual reporting.

[Annual reports](#) are to be submitted to neighbourhoods@victoria.ca by February 15 of each year.

SAFE CROSSING – DOUGLAS STREET AND KINGS ROAD

That Council:

1. Approve in principle the installation of a safe crossing for pedestrians and cyclists in the vicinity of Douglas Street and Kings Road.
2. Direct staff to report back report back in the 2023 financial planning process on the implications of proceeding with design of this crossing in 2023.

BACKGROUND

The City has recently completed construction of the All Ages and Abilities (AAA) cycling corridors on Government Street (Pandora to Hillside) and on Haultain/Kings (Douglas to Richmond). Through the development and construction of the priority AAA network, a gap has existed between the Kings/Haultain, and Government Street Corridors due to the limited east-west road network between Bay, Government and Douglas Streets and lands within the “Bay Street Triangle”.

Implementing a new pedestrian and bicycle crossing on Douglas Street along with continuation of a route westwards towards Government Street has merit and is included within medium-term program planning. Proceeding with the design and implementation of a signalized pedestrian and bicycle crossing on Douglas Street is not recommended for 2023 and that this be coordinated with future land development opportunities and asset renewal work.

In the shorter term, staff are currently working on the detailed design for the AAA cycling on Gorge Road, which will start construction in 2023. As part of this project, staff have identified an opportunity to extend the project further east on Hillside Avenue as far as Nanaimo Street/Ross Lane to develop an AAA connection between the Haultain/Kings corridor and the remainder of the AAA network.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

A new crossing of Douglas Street in the vicinity of Kings Road (between the Hillside Avenue and Bay Street intersections) is anticipated to be included within a future year Financial Plan with the timing informed by future land development and asset renewal coordination opportunities. Advancing a project now would impact the delivery of identified traffic signals for 2023.

MOBILE VENDING

That Council:

Direct staff to prepare resource considerations to introduce a pilot and establish an on-going Mobile Vending Business Licence and associated permit program as part of the 2023 Financial Planning Process.

BACKGROUND

The City has a program for bicycle vendors and also approves business licenses for mobile vendors to operate through Special Event Permits, Park Permits, or on private property.

With the onset of the Covid-19 pandemic, festivals and events were not occurring and a temporary mobile vending option under the “Build Back Victoria” program was introduced with the intent of providing additional opportunities for these types of businesses to continue to operate. Permits were made available for a range of vendors to operate free of charge in 15 pre-approved locations for two-week periods.

The temporary program successfully offered alternative opportunities for vendors during the provincial Covid restrictions. After public health restrictions were removed, uptake was low with at any given time, only three to five vendors having permits through 2022. Administration requirements were high however, competing against other established road right of way management priorities. While public reaction was generally positive, some complaints were received related to the use of public parking spaces, noise from portable generators, and aesthetics. Some vendors cited preference to operate in locations for longer periods of time, in a “semi-permanent” arrangement, or the ability to set up on streets located closer to shops, services and other retail/commercial areas. The program is set to expire on March 31, 2023.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Establishing a pilot and on-going licensing scheme for mobile vendors, such as food trucks, is not provided for within current work plans. It will require both new and amended bylaws, vendor support requirements, and a fee structure, with resources being drawn from Legislative Services, the Transportation Division within E&PW, Strategic Real Estate, Engagement, the Business Hub, and Legal Services. Advancing a pilot scheme in 2023 would impact other current work across several departments and is not recommended at this time.

WELCOMING CITY IMPLEMENTATION

That Council request that staff report back as part of the 2023 budget process on the following Implementation Plan items:

- a. Hosting a job fair for newcomers and immigrants to help fill City job vacancies
- b. Hosting a workshop for newcomer-owned businesses to learn about the City's social procurement process, prequalification, and procurement opportunities
- c. Adding a section to the Connect Victoria App, available in multiple languages, that is for newcomers, with information about resources, events, etc.
- d. Working with the Welcoming City Advisory Committee to develop a program to reach accepted refugees destined for Victoria including a Welcome to Victoria package in their own language, connections with local employers, etc., as they are waiting to come to Canada.
- e. Ongoing support for an annual welcoming event for newcomers including hosting a pre-event or post-event activity and dialogue to introduce newcomer artists and performers to local community leaders and other community members, broaden their connection to the community, and strengthen cross-discipline relationships and knowledge-sharing.

BACKGROUND

The attached report provides recommendations from the Welcoming City Advisory Committee. Council provided direction on a number of them and requested that some be forwarded to the 2023 financial planning process for consideration.

Hosting a job fair

An event to support newcomers to access employment opportunities with the City could include information on job duties and qualifications, the application and recruitment process, and strategies for achieving employment and career skills development. Engagement with the Welcoming City Advisory Committee would inform event planning as well as marketing and promotion. People and Culture does not currently have the resources required to plan and host this type of event without significantly impacting ongoing recruitment. However additional positions have been incorporated into the 2023 Financial Plan to support pro-active talent acquisition strategies such as job fairs and if approved, no additional resources would be required.

Social procurement

The City will partner with British Columbia Social Procurement Initiative (BCSPI) to host a workshop for newcomer-owned businesses to learn about the City's social procurement process, prequalification, and procurement opportunities. The event can be virtual or in-person.

The Economic Development team in partnership with BCSPI, and potentially the Welcoming City Advisory Committee, will work with local newcomer-serving organizations, like ICA, to reach newcomer and immigrant audience in marketing and promotion of this event.

The City is a member of BCSPI which supports all interested local governments as well as School Boards, Health Regions and Publicly Funded Post-Secondary Institutions in the province in implementing social procurement.

Online information in multiple languages

The City will continue to provide website content in multiple languages. Currently we offer translations to 131 languages. A new website is planned to be implemented in 2023 with a focus on improving the mobile experience and accessibility. The ConnectVictoria app, which currently has

approximately 30 active users a month, will be phased out once the new website has been launched. No additional funding is required at this time.

Program for refugees coming to Victoria

The objectives and scoping of the program within a municipal mandate and partnership opportunities will be determined through engagement with the Welcoming City Advisory Committee. No additional resources are required at this point.

Welcoming event

In lieu of the welcoming event action of the Welcoming Cities Implementation Plan, the 2022 welcoming event was coordinated by Here Magazine and held in partnership at the Belfry Theatre. Better Together Gala is a unique celebration of over 100 newcomer and Indigenous performing, literary, and visual artists. This annual roving feast of arts features exhibitions, dance, musical, literary, and theatre performances, as well as a presentation of a youth award (to-date by the Mayor of Victoria) to honour achievements of newcomer, immigrant, and Indigenous youth building bridges across diverse communities. The City allocated \$7500 from the City's 2022 contingency budget to fund refreshment costs for this event.

In addition to the annual Better Together Gala event, Here Magazine, in partnership with Le Relais Francophone de la Colombie-Britannique, coordinates the Welcome Day Celebration and Newcomer Expo that welcomes approximately 800 attendees and engages 50 newcomer volunteers annually. Welcome Day Celebration is a "one-stop shop" for newcomers of all backgrounds to engage with the wider community and newcomer-serving and supporting agencies; meet other newcomers to Canada; showcase their talents, skills, and small businesses; and grow their own knowledge through workshops and cultural exchange.

The total cash budget for each event is approximately \$45,000 and both receive additional in-kind contributions.

Both or one of the events would continue to be led by Here Magazine as a community lead of the annual welcoming newcomers event. The event organizer's funding request is attached.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Some of the implementation items Council requested be brought to the 2023 financial planning process can be accommodated within existing resources as outlined in the background section above. Hosting a job fair could be accomplished if the additional positions included in the draft Financial Plan are approved by Council. The organizers of the Welcoming event have requested a cash grant ranging \$20,000-45,000 and this would equate to a property tax increase ranging 0.01-0.03%.



Council Member Motion
For the Committee of the Whole Meeting of July 14 2022

To: Committee of the Whole **Date:** June 24 2022
From: Mayor Helps and Councillor Dubow
Subject: Welcoming City Advisory Committee Recommendations to Council

BACKGROUND

In October 2021, Council endorsed the Welcoming City Strategy and Welcoming City Action plan and appointed a Welcoming City Implementation Advisory Committee. Working with staff in the Equity, Diversity and Inclusion Office, the Advisory Committee has developed an implementation Plan for the Year 1 and Year 2 Actions. Please see attached. The implementation plan is meant to be a living document and future year actions will be added when this plan is reviewed in July 2023.

Staff reported back to the Committee on the actions that are currently underway and those that would require additional resources. In preparation for the 2023 budget, the Advisory Committee has prioritized actions that they feel will have the biggest impact in some of the key areas of focus including economic inclusion and specific actions to welcome newcomers including:

- a.) Hosting a job fair for newcomers and immigrants to help fill City job vacancies
- b.) Hosting a workshop for newcomer-owned businesses to learn about the City's social procurement process, prequalification, and procurement opportunities
- c.) Adding a section to the Connect Victoria App, available in multiple languages, that is for newcomers, with information about resources, events, etc
- d.) Working with the Welcoming City Advisory Committee to develop a program to reach accepted refugees destined for Victoria including a Welcome to Victoria package in their own language, connections with local employers, etc, as they are waiting to come to Canada
- e.) Ongoing support for an annual welcoming event for newcomers including hosting a pre-event or post-event activity and dialogue to introduce newcomer artists and performers to local community leaders and other community members, broaden their connection to the community, and strengthen cross-discipline relationships and knowledge-sharing.

In addition, there is a Year One action: "The city to host or support an annual Welcoming Event for newcomers to promote and celebrate the social, economic and cultural benefits and contributions newcomers bring to the city and welcome those who came within the previous year." Such an event will be held on October 22nd 2022. The Committee requests that the City partner with Here Magazine, the Department of Canadian Heritage and the Belfry Theatre to support this event and allocate \$7500 from the City's 2022 contingency budget to do so.

The event's primary funder, the Department of Canadian Heritage, is unable to fund refreshment costs. In order to remove financial barriers to attendance, there is no charge for admission to this event, thus there is no way to recover the food costs. Food is an integral part of cultural-sharing and community-building and it is also an economic development opportunity as the food will be provided by local newcomer, immigrant, and Indigenous caterers.

There is also a request for the City to host a pre-event or post-event activity and dialogue to introduce newcomer artists and performers to local community leaders and other community members, broaden their connection to the community, and strengthen cross-discipline relationships and knowledge-sharing. The timing of the event – after the municipal election and before the new Council is sworn in – makes it difficult for the City to undertake this role this year, but the committee recommends that the City and members of the Welcoming City Advisory Committee consider taking this on in future years, subject to budget deliberations.

CONCLUSION

The Welcoming City Advisory Committee has worked hard to prepare this submission for the 2023 budget and to make recommendations to Council to help advance Council's Welcoming City Action Plan. We realize it will take a number of years to implement the Action Plan and have prioritized items that will help to make the city more welcoming and inclusive of newcomers including a focus on economic inclusion. We note that in a tight labour market and with a high number of vacancies at the City, actions #3a and #3d in particular are also advantageous for the city administration.

RECOMMENDATIONS

That Council:

1. Receive the 2022-2023 Welcoming City Implementation Plan for information
2. Allocate \$7500 from the 2022 Contingency budget to support Action 3.2, "Host or support an annual welcoming event for newcomers."
3. Request that staff report back as part of the 2023 budget process on the following Implementation Plan items:
 - a.) Hosting a job fair for newcomers and immigrants to help fill City job vacancies
 - b.) Hosting a workshop for newcomer-owned businesses to learn about the City's social procurement process, prequalification, and procurement opportunities
 - c.) Adding a section to the Connect Victoria App, available in multiple languages, that is for newcomers, with information about resources, events, etc
 - d.) Working with the Welcoming City Advisory Committee to develop a program to reach accepted refugees destined for Victoria including a Welcome to Victoria package in their own language, connections with local employers, etc, as they are waiting to come to Canada.
 - e.) Ongoing support for an annual welcoming event for newcomers including hosting a pre-event or post-event activity and dialogue to introduce newcomer artists and performers to local community leaders and other community members, broaden their connection to the community, and strengthen cross-discipline relationships and knowledge-sharing.

Financial Plan Motions - Report Back

Respectfully submitted,

A handwritten signature in black ink, appearing to read "M. Helps".

Mayor Helps

A handwritten signature in black ink, appearing to read "A. Dubow".

Councillor Dubow



January 5, 2023

RE: Welcoming City Initiative

To Whom It May Concern:

REP Here In Canada welcomes the opportunity to submit a request for financial support for the annual Better Together Gala and Newcomer Welcome Day Celebration, the activities of which are closely aligned with recommendations detailed in the City of Victoria's Welcoming City Strategy and Action Plan. These community-based events have been coordinated and delivered by and for the communities they represent for many years. As in previous years, we encourage event participation from the Mayor, Council, and City staff and welcome input from the Welcoming City Advisory Committee.

Better Together Gala overview

Coordinated by REP Here In Canada (Here Magazine) and held in partnership at the Belfry Theatre, Better Together Gala is a unique celebration of over 100 newcomer and Indigenous performing, literary, and visual artists and creates a space for meaningful representation and participation of newcomer and Indigenous artists in the local arts landscape. This annual roving feast of arts features exhibitions, dance, musical, literary, and theatre performances, as well as a presentation of a youth award (today by the Mayor of Victoria) to honour achievements of newcomer, immigrant, and Indigenous youth building bridges across diverse communities. Throughout the evening, over 275 guests and 30 newcomer volunteers engage with artists and performers in an intimate setting that allows for one-on-one authentic connections and conversations. Dozens of different cultures and faith communities, along with multiple intersectionalities, are represented at the Gala and interact in a safe and supported space. The Gala creates a beautiful artistic and social space not just to showcase the talents of newcomer and Indigenous artists and to connect the wider community with diverse communities and perspectives, but, perhaps most importantly, to have members of these communities see themselves represented and honoured in community arts institutions and events they may have, in the past, not have had access to or felt welcomed.

Welcome Day Celebration and Newcomer Expo overview

Coordinated by REP Here In Canada (Here Magazine) and Le Relais Francophone de la Colombie-Britannique, Welcome Day Celebration and Newcomer Expo welcomes approximately 800 attendees and engages 50 newcomer volunteers annually. Started in 2015 by Ximena Londono from Le Relais, this newcomer welcome event has grown from a modest event welcoming Syrian newcomers to a full day of cultural performances, workshops, demonstrations and a newcomer and service organization expo for all newcomers to the region. Welcome Day Celebration is a “one-stop shop” for newcomers of all backgrounds to engage with the wider community and newcomer-serving and supporting agencies; meet other newcomers to Canada; showcase their talents, skills, and small businesses; and grow their own knowledge through workshops and cultural exchange.

Project Sponsors: REP Here In Canada, Le Relais, City of Victoria (2022) Department of Canadian Heritage (2021), École Victor-Brodeur, Belfry Theatre

Financial Plan Motions - Report Back

The total cash budget for each event is approximately \$45,000 and both receive additional in-kind contributions. Cash costs include performance and workshop fees, event insurance, equipment rental, event and volunteer coordination, marketing and promotion, and hospitality. Because federal and provincial financial support is inconsistent, sustaining and growing these events can be challenging. Welcoming City contributions could ensure the ongoing delivery of one or both of these events.

Welcoming City Request

We would welcome the full or partial funding request considered and approved by the Council to ensure annual delivery of one or both of these events.

Full funding (\$45,000) would allow to sustain ongoing delivery; partial funding (\$30,000) to ensure delivery of core elements; or supplemental funding (\$20,000) to support delivery of specific elements of one or both of these events. Additional funding alternatives can be considered.

Thank you for your time and consideration of our proposal.

Sincerely,
Kareece Whittle-Brown
Director of Operations, REP Here In Canada

160 Eberts St. Victoria, BC Canada V8S 3H7 | +1 250 896 0986 | info@heremagazine.ca |
heremagazine.ca

Financial Plan Motions - Report Back

BEING MUSLIM IN VICTORIA

That Council consider a budget allocation of \$17,500 to support the work as outlined in this report in the 2023 budget and that this report be included as part of the 2023 budget package for Council's consideration.

BACKGROUND

The attached report outlines recommendations put forward from the Panel on Muslim Voices.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Should Council wish to provide a grant of \$17,500 to support this work in 2023, Council could consider reallocating funding from an existing grant program such as the Strategic Plan Grants, or request that this organization apply for a grant under an existing program. Alternatively, property taxes could be increased by \$17,500, which equates to a 0.01% tax increase.



Council Member Motion

For the Committee of the Whole Meeting of September 8 2022

To: Committee of the Whole **Date:** August 2 2022
From: Mayor Helps
Subject: Being Muslim in Victoria and Saanich – 2023 Budget Recommendation

BACKGROUND

In October 2021 the City of Victoria, the Victoria Foundation and the Canadian Urban Institute hosted a conference in Victoria, "CUIxVictoria, Conversations for Our Shared Future." This three-day event included a number of panel presentations and workshops focussed specifically on equity, diversity and inclusion, and how to build more inclusive communities.

A key evening plenary panel was "Belonging in Victoria: Muslim Voices for Change," which was a powerful sharing of Muslim women's experiences of Islamophobia, racism and resilience in Victoria and the region. As part of the panel, they provided recommendations to the City of Victoria and the District of Saanich and to both Sannich PD and Victoria PD. Both mayors as well as police personnel and police board members were in attendance at the panel.

Following the conference and the presentation of recommendations, Mayors Haynes and Helps have been working together with a group of Muslim women, Saanich and Victoria staff, and Victoria and Saanich police chiefs to action the recommendations that fall within operational jurisdiction and did not require additional resources from either the District or the City.

Over the past year, we have worked to build trust and take some small steps forward. These include Saanich and Victoria hosting a Muslim art exhibit (Saanich, July 27-September 5, Victoria, January 2023), installing signs about where to make wudu (washing before prayer) in public facilities, and we've also made connections for the women to the Greater Victoria Public Library Saanich and Victoria board members and library staff about the potential of starting a Muslim women's book club.

We have written to school district chairs and private schools in the City and the District and requested meetings to learn more about anti-Islamophobia work that's already happening in schools and to open doors for the women to get more involved in this work. These meetings will happen in September 2022. We've also been working with VicPD and Saanich PD to understand more about hate-crime reporting, data gathering, and what supports there are for Muslim people, and others in the community who experience hate-related incidents.

Financial Plan Motions - Report Back

According to the [NCCM National Summit on Islamophobia Recommendations](#), more Muslims have been killed in targeted hate-attacks in Canada than any other G-7 country in the past five years because of Islamophobia.

Muslim Canadians have endured every-day aggressions while bearing witness to more violent acts of Islamophobia. Muslim Canadians report being regularly harassed and subject to microaggressions at work, school and in public spaces. Mosques and community centers have come under violent attack. Canada has become a country where wearing a hijab can put a target on your back, and where many mosques now require security.

Victoria and Saanich are not immune from these kinds of trends and concerted effort and resources are required to continue to implement the recommendations made in October 2021 and to make Victoria and Saanich welcoming communities that create a sense of belonging and safety for all.

Recommendations put forward from the Panel on Muslim Voices

Addressing the recommendations put forward at the Voices for Change panel is whole of community approach involving Muslim community members and the mosque, City and District staff, VicPD and Saanich PD staff, and, as per the recommendation below, a one-time expenditure to be shared by the City and hopefully by the District of Saanich in 2023 to engage a consultant to manage the next phase of the work, which we have all be doing off the side of our desks for the past year.

0.1 Environmental Scan

Desired Outcome: This environmental scan is needed to have a good sense of what is currently done in BC and across Canada in regard to Muslim community support and Islamophobia. We want to look at the four themes that are listed below and additionally, any additional sectors we haven't yet considered.

What are other communities doing on interfaith engagement and anti-Islamophobia work? Are there gaps that our work together can fill? Are there best practices from elsewhere?

Theme #1: Normalizing Islam: Positive Representation, and Visibility

1.1 Annual public Eid festival and proclamation from Victoria and Saanich Councils

Desired Outcome: Celebration of Eid in Victoria/Saanich through a public festival and proclamations.

1.2 Public art exhibitions across the city and district

Desired Outcome: Greater awareness of Islamic cultural traditions, and increased opportunity for interaction, inclusion, and engagement between Muslims and other communities in Greater Victoria.

1.3 Quiet/meditative/prayer spaces in city halls, city libraries, and recreational spaces

Financial Plan Motions - Report Back

Desired Outcome: Greater sense of belonging for Muslims in the city through the acknowledgment of cultural holidays and space for prayer. Greater awareness of Islamic cultural traditions, and increased opportunity for interaction, inclusion, and engagement between Muslims and other communities in Greater Victoria.

Significance: A shared interfaith space in which to pray, in places that Muslims already use, work in or pass through, meets practicing Muslim's everyday needs and allows for the normalisation of Islamic practices.

1.4 During Ramadan have an event at the Save on Foods Memorial Arena for the Muslim Community and the general public to hear recitations.

Desired Outcome: Greater sense of belonging for Muslims in the city through the acknowledgment of cultural holidays and space for prayer. Greater awareness of Islamic cultural traditions, and increased opportunity for interaction, inclusion, and engagement between Muslims and other communities in Greater Victoria.

Theme #2: Education

2.1 Develop a resourced, Muslim-led, school-based advocate system to confront Islamophobia in schools.

2.2 Provide space for culturally safe dialogue and healing.

2.3 Coordinate a review of Islamic resources that can be shared across school boards as needed (during Ramadan, when there are global incidents of terrorism, etc.)

Desired Outcome: Making schools safer. Providing support to Muslim children and youth who have to carry the emotional labour of representing Islam and diversity in schools.

Significance: Based on lived experience and anecdotal data. Islamophobia and racism in schools is currently underreported and poorly addressed.

Theme #3: Data

3.1 Collate available sources of data on hate crimes, racism, and Islamophobia in the City and District

Desired Outcome: To ensure public officials, Muslims, the general public, and other stakeholders across sectors have access to credible data that can inform the development of relevant programs and policies to address Islamophobia and racism.

Significance: Evidence informed programming and policies are needed. The extent of Islamophobia and racism is often underreported.

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3.2 Based on the sources of data listed above, provide and publicly share accurate and up-to-date data on Islamophobia at City and District level. Utilise this data to inform policy development at the City and District level.

Desired Outcome: To ensure public officials, Muslims, the general public, and other stakeholders across sectors have access to credible data that can inform the development of relevant programs and policies to address Islamophobia and racism

Significance: Evidence informed programming and policies are needed. The extent of Islamophobia and racism is often underreported.

3.3 Provide ongoing opportunities for Muslims (and other equity deserving and faith-based groups) to tell their stories of racism, and discrimination

Desired Outcome: People in Victoria and Saanich have a deeper understanding about how to address racism and Islamophobia.

Significance: Evidence informed programming and policies are needed. The extent of Islamophobia and racism is often underreported.

Theme #4: Safety and Policing

4.1 Review levels of knowledge and skill in addressing hate crimes and Islamophobia within Sannich PD and VicPD across emergency and non-emergency lines, and community engagement.

Desired Outcome: There is clarity around the legal definition of a hate crime and people know who to go to in order to report a hate crime. When there is hate directed action that is not a hate crime people know where they can go for support.

Significance: To create a stronger sense of trust between Muslim communities and police.

4.2 Fact and resource sheets developed and shared and translated (Arabic, Somali, Urdu) on what to do if community members need help

Desired Outcome: Identifying instances that may lead to hate (not people, but body language, phrases etc.), managing moments during acts of Islamophobia (how to ignore, find help, defuse the situation etc.) and what to do after an act of Islamophobia (how to report it and how to find support after)

Significance: To create accessible and clear information for managing instances of Islamophobia.

Proposed Noise Bylaw Housekeeping Change

As part of our work together in the last year we also identified one other item that is a small but important change to make our communities more inclusive of all. These are housekeeping changes to the noise bylaw, so they require a decision of Council. Victoria's noise bylaw currently states that the following are exempt: "the use of bells or chimes by churches, and the use of carillons where such carillons have been lawfully erected." The group recommends changing the wording of the

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bylaw to be less prescriptive and more inclusive, to change the language from “church” to something more inclusive such as site of worship.” This work is not urgent or time sensitive and can be done as and when staff resources are available.

Conclusion

To continue to support this work, a one-time expenditure of \$31,000, to hopefully be shared between Saanich and Victoria, is required to engage a consultant to have responsibility for the implementation of this important work in 2023.

The consultant will:

- Work with partners to support Masjid al-Iman Muslim community members and other local Muslims
- Track progress on recommendations
- Provide regular updates for key stakeholders, City staff in the Equity, Diversity and Inclusion Office in Victoria and District staff in the Diversity, Equity and Inclusion office once established
- Work on grant applications to secure future programming
- Support the implementation of prioritized recommendations with project management


Appendix A outlines a draft project timeline.

The Muslim women who have been volunteering their time for the past year in this work with Mayors Haynes and Helps will continue to serve in a volunteer capacity and will continue to support the work by advising and consulting regarding community collaborations (libraries, art, policies etc.) and also liaising with the Masjid.

Recommendation

1. That Council consider a budget allocation of \$17,500 to support the work as outlined in this report in the 2023 budget and that this report be included as part of the 2023 budget package for Council’s consideration.
2. That Victoria Council write to Saanich Council requesting matching funding in 2023 for this initiative once their Office of Diversity, Equity and Inclusion has been established.
3. That Council direct staff to amend the City’s noise bylaw to make the reference to “churches” more inclusive of all places of worship.

Respectfully submitted,



Mayor Helps



Councillor Dubow

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ARM STREET PUBLIC DOCK

That Council refer this report and the attached materials to the 2023 Financial Planning process, to allow Council to consider providing a City of Victoria financial contribution toward the capital costs of an Arm Street Public Dock.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

On January 5, 2023, Council referred a new motion on this topic to the 2023 Strategic and Financial Planning process. Resource implications would be reported on subsequent to strategic planning and stakeholder discussions.

City of Victoria

2023 Strategic Plan Survey Report

Prepared by

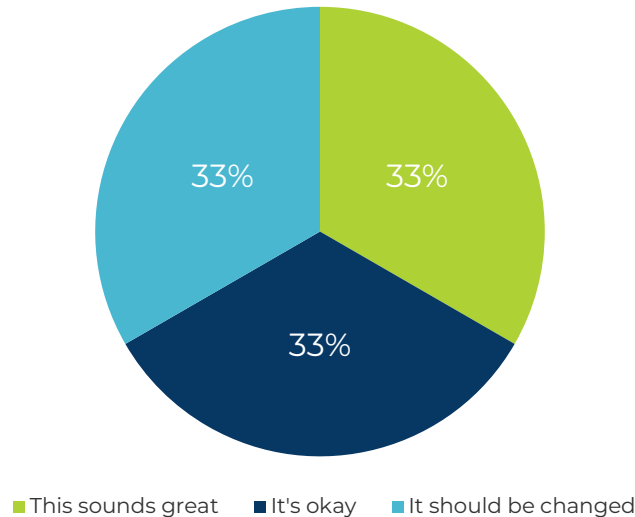
Tracey Lorensen

tracey@civicexcellence.com

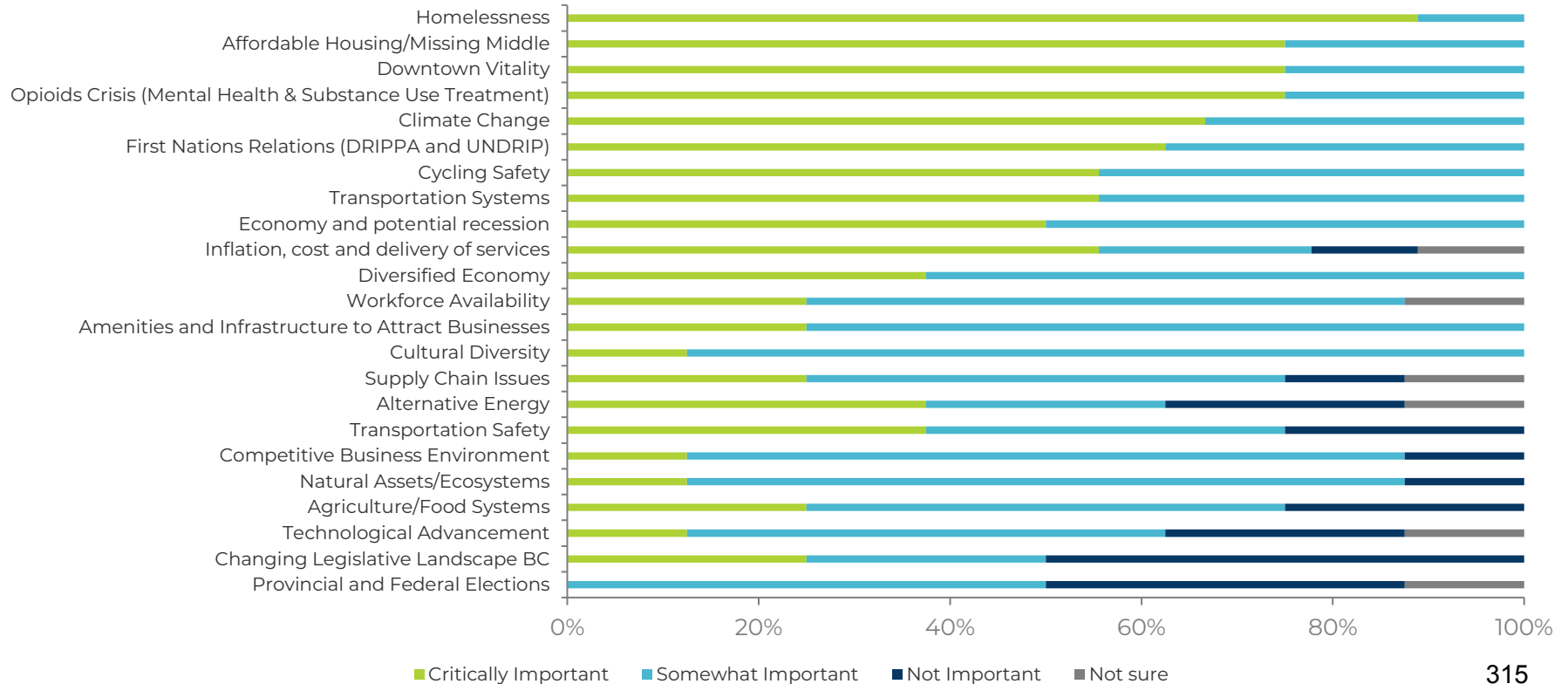
The current Goal Statement for the City is:

"By 2022, Victoria will be a bold, thriving, inclusive and happy city that people love. We will be known globally for our climate leadership practices, multi-modal transportation options, innovative approaches to affordable housing, and for meaningful reconciliation with the Songhees and Esquimalt Nations on whose homelands our city was built."

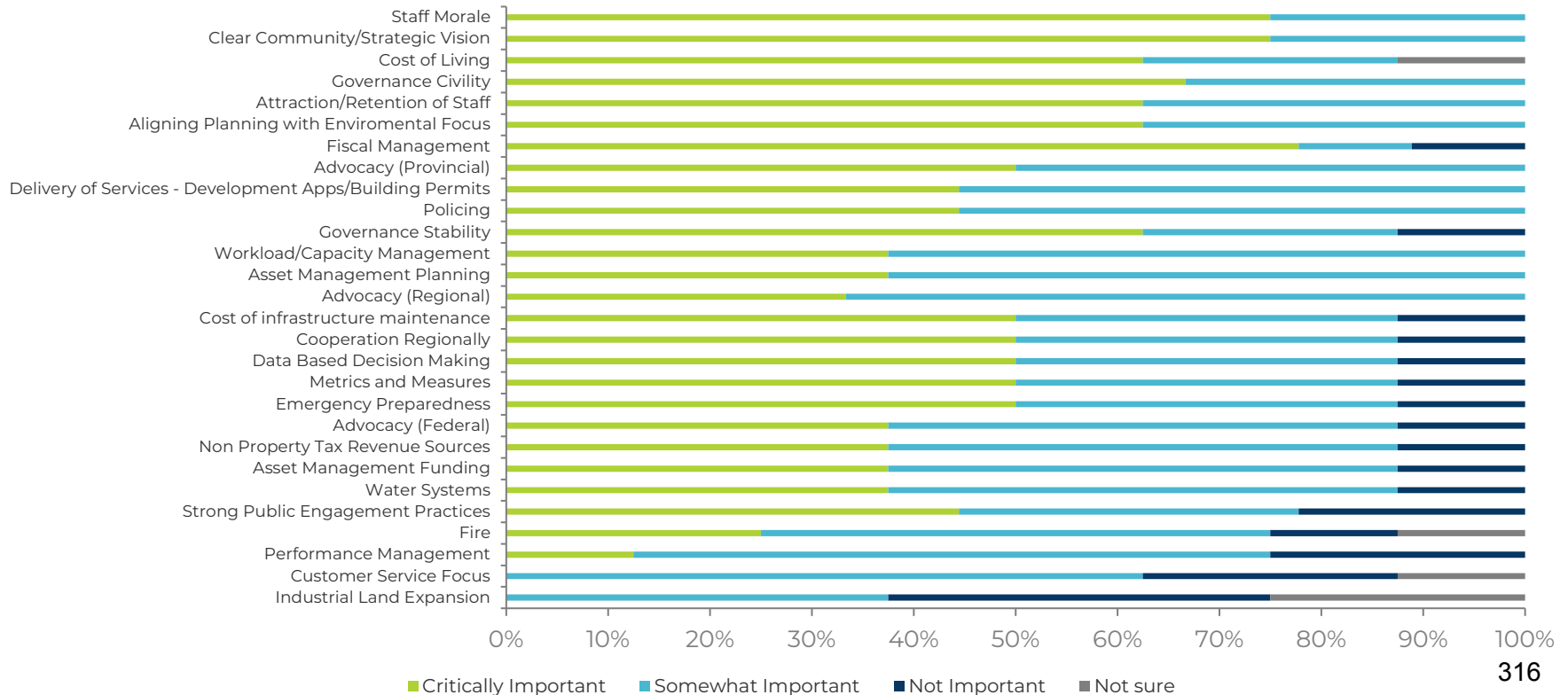
What do you think about this goal statement?



EXTERNAL TRENDS:

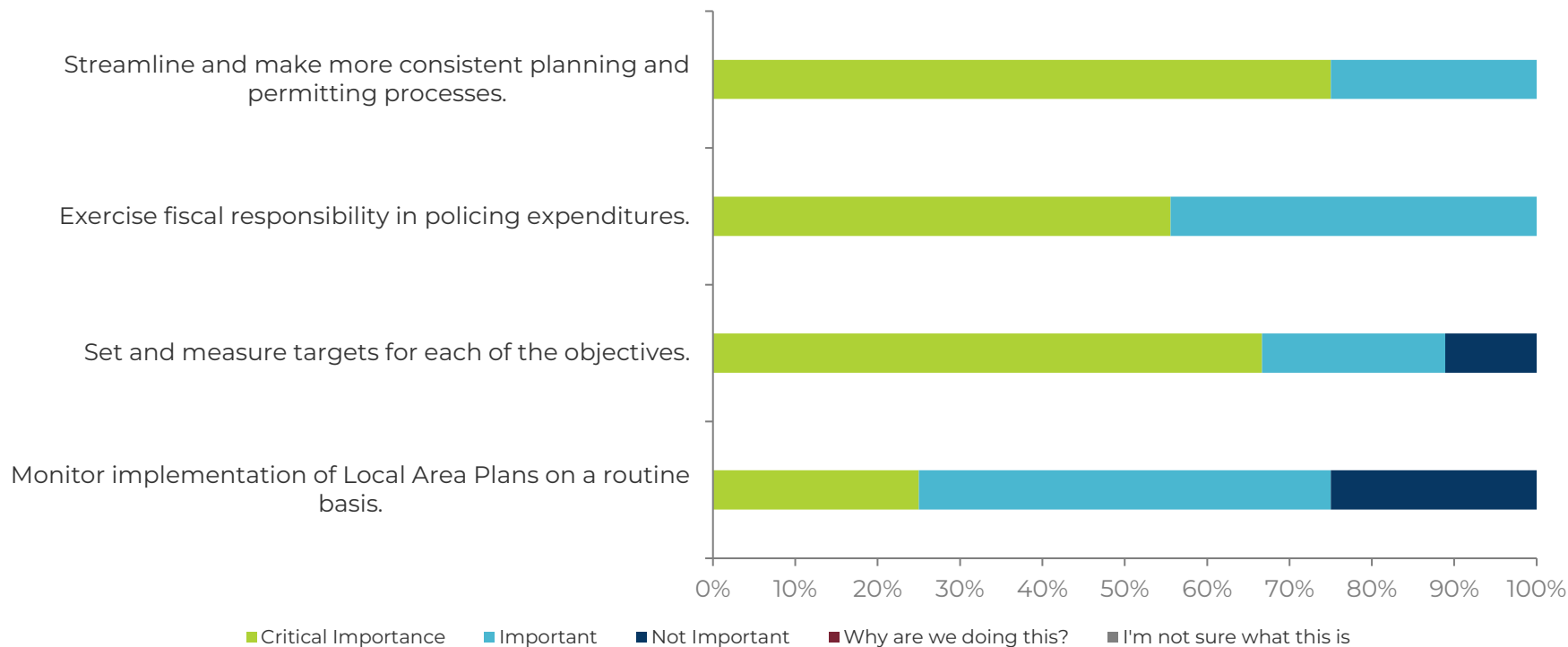


INTERNAL ISSUES/ TRENDS:

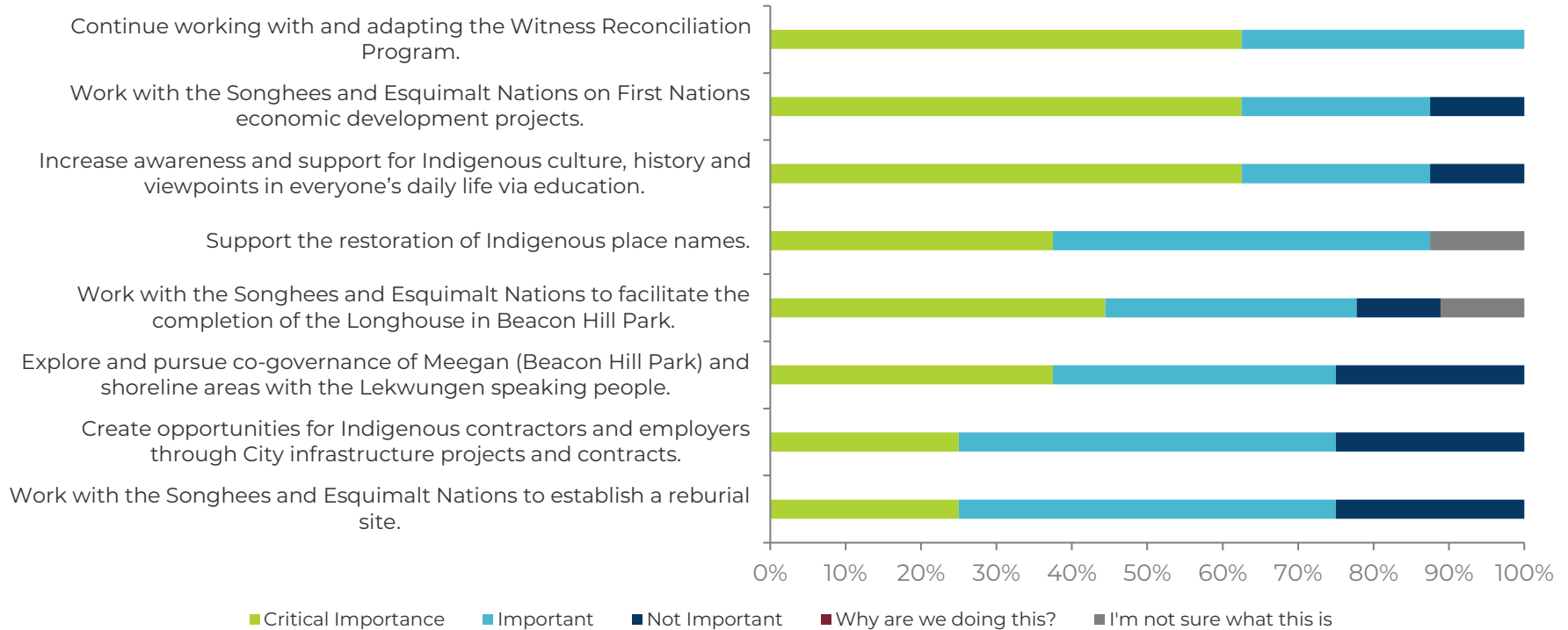


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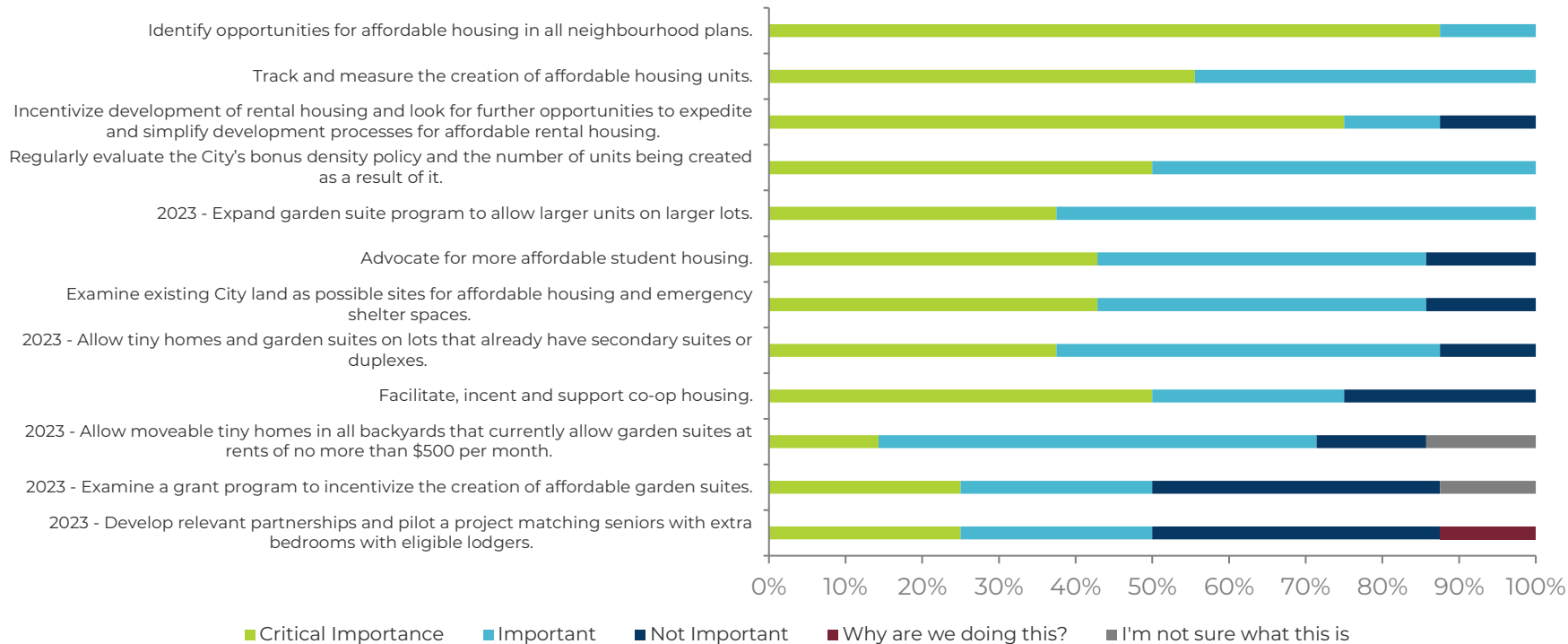
Good Governance and Civic Engagement



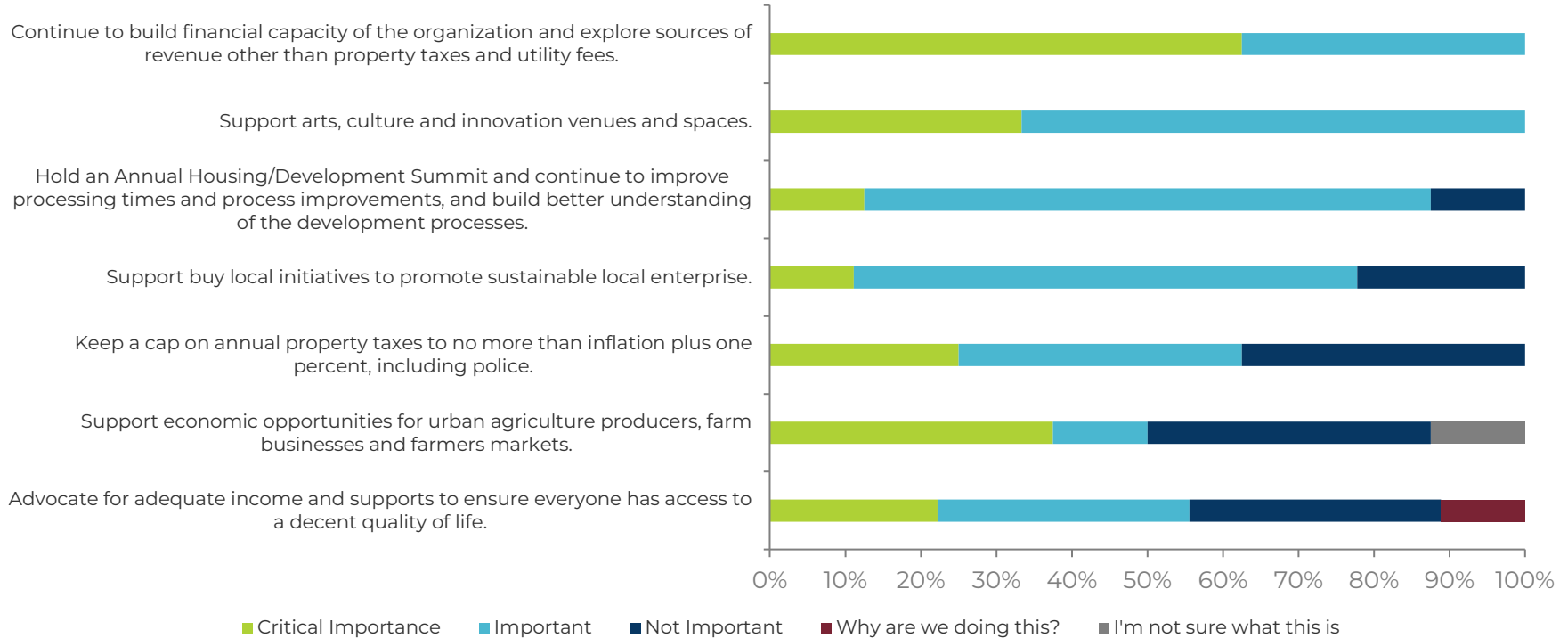
Reconciliation and Indigenous Relations



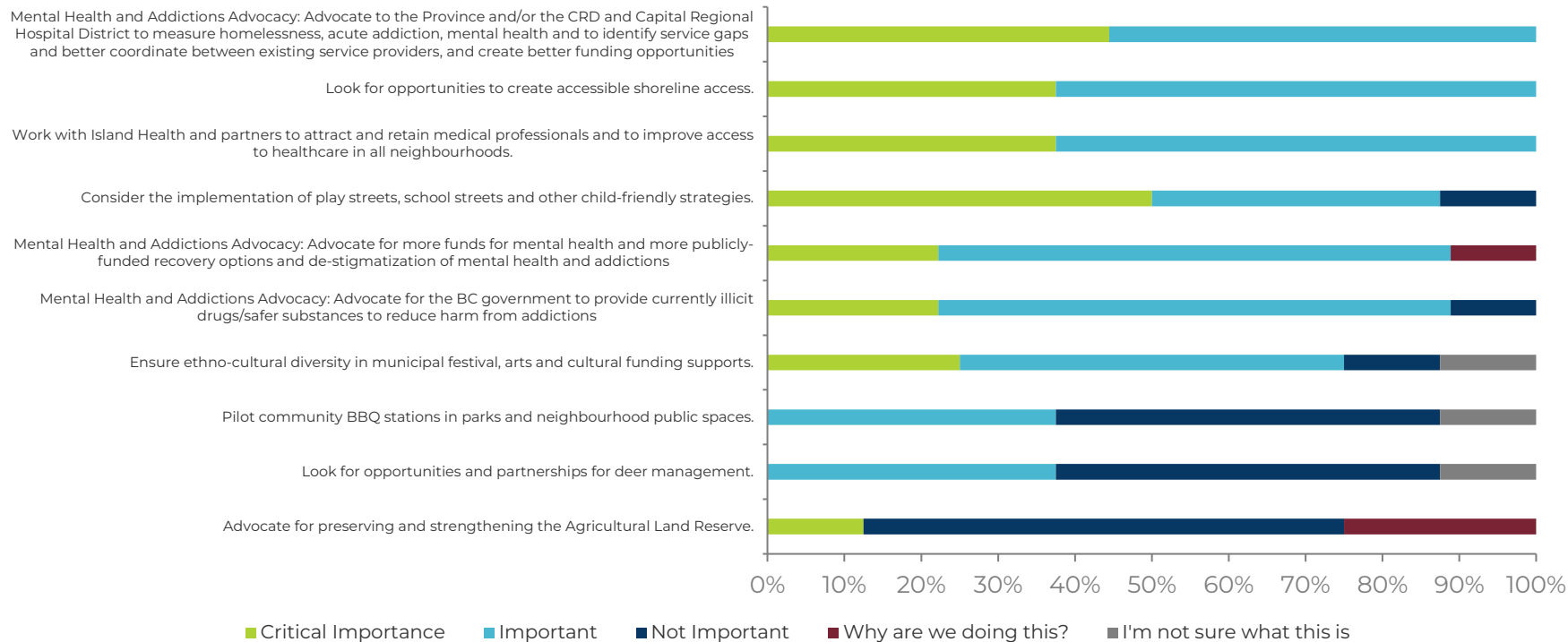
Affordable Housing



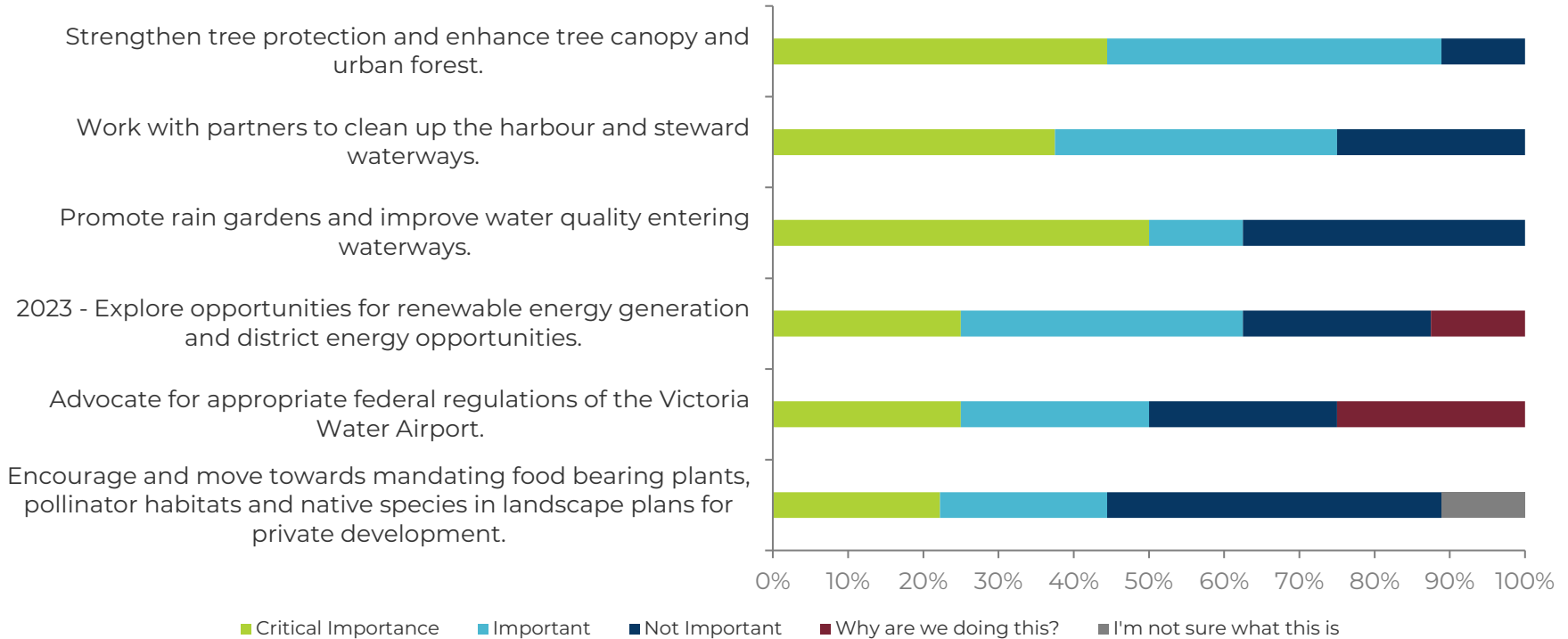
Prosperity and Economic Inclusion



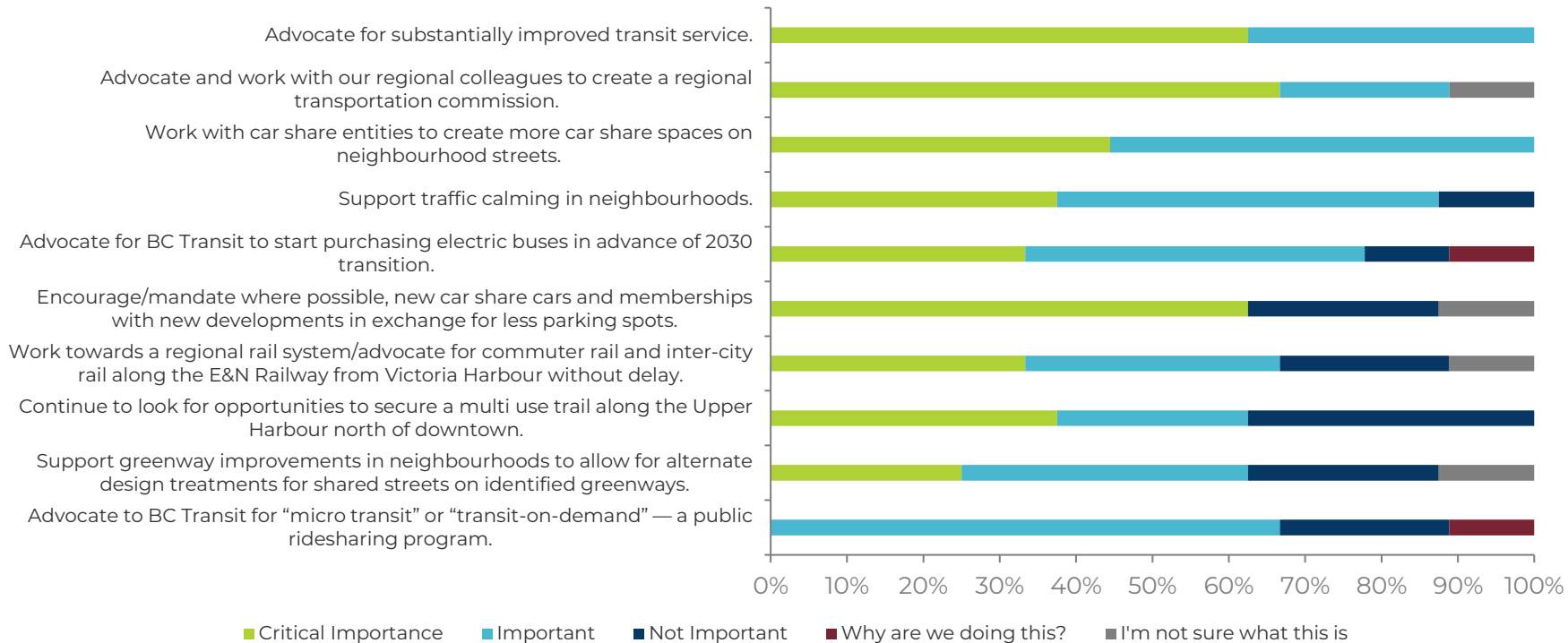
Health, Well-Being and a Welcoming City



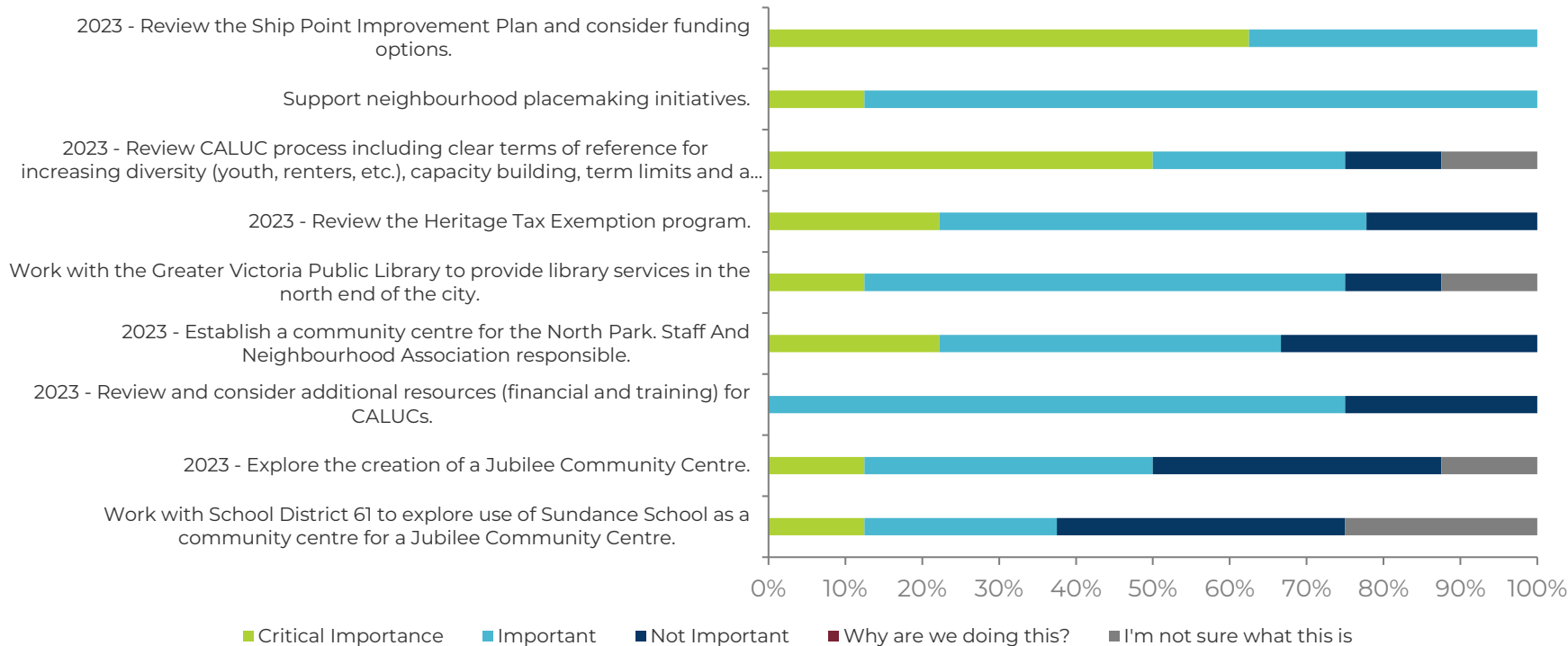
Climate Leadership and Environmental Stewardship



Sustainable Transportation



Strong, Liveable Neighbourhoods

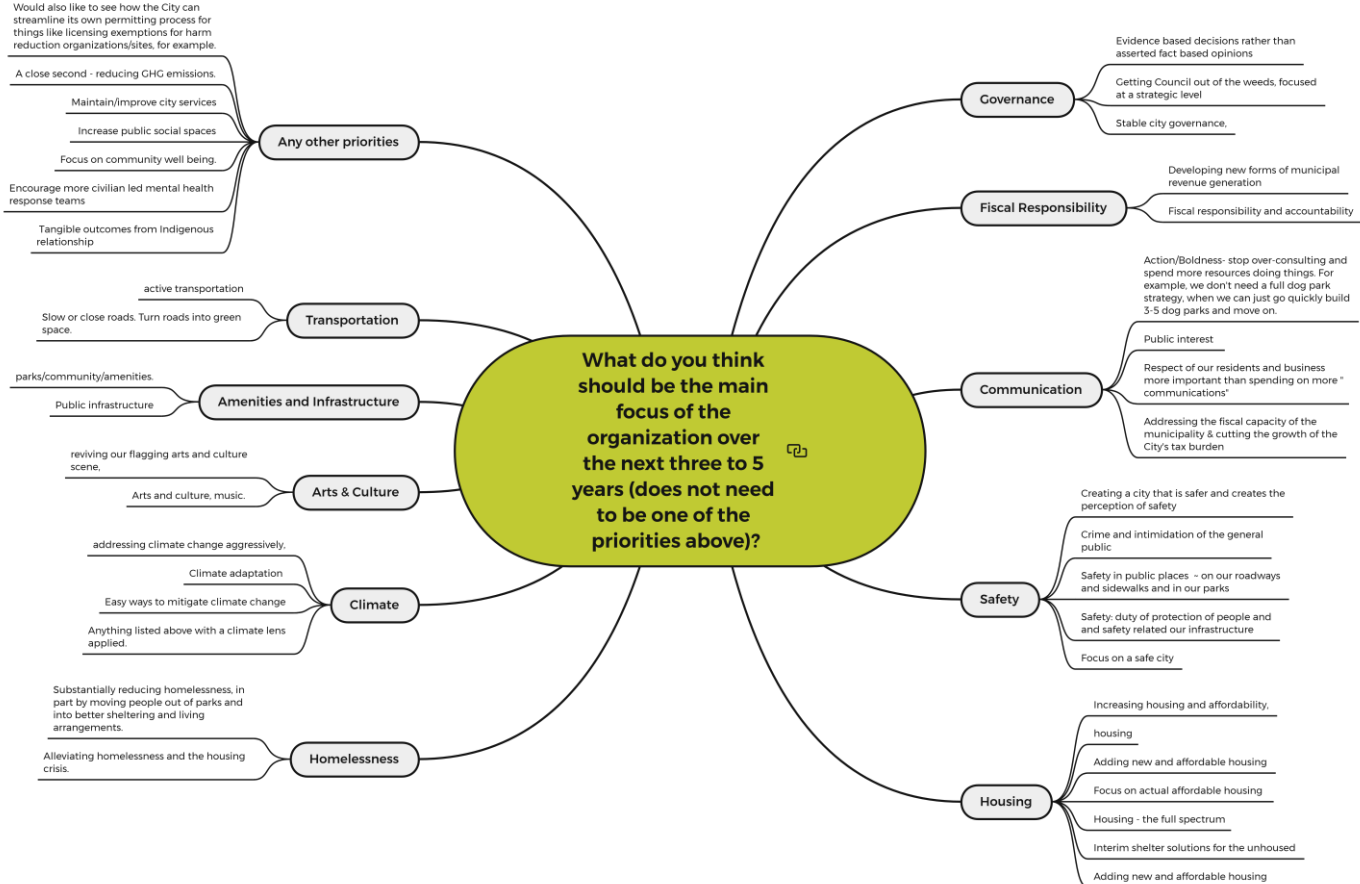


General Priorities

These are priorities that commonly appear in local government strategic plans, it's useful for discussion purposes to get a sense of how individual elected officials feel about different priorities.

Priorities	Score
Enhance our environmental focus	17.56
Focus on strong governance	15.33
Focus on services to our most vulnerable residents	15.11
Improve Transit	15
Include First Nations in decision making	14.56
Focus on economic development	13.44
Improve Active Transportation	12.89
Improve recreation amenities (natural and manmade)	12.78
Attract more jobs to the community	12.22
Ensure services are cost effective	12.22
Focus on asset management and infrastructure	11.89
Partner with other branches of government	11.89
Streamline internal processes	11.78
Diversify our tax base	11.56
Focus on proactive regional planning	10.89
Focus on being the best place to work	10.78
Improve transportation access to our community	10.44
Focus on emergency management	8.89
Ensure access to water resources	8.11
Improve our two-way communication with residents	7.11
Support our volunteer network	5
Advocate for issues outside of our jurisdiction	3.56

Key Area of Focus



Are there any services the organization should stop providing (or have the level of service adjusted up or down)?

