



AGENDA - COMMITTEE OF THE WHOLE

Thursday, October 24, 2024, 9:00 A.M. - 2:00 P.M.

COUNCIL CHAMBERS, CITY HALL, 1 CENTENNIAL SQUARE

The City of Victoria is located on the homelands of the Songhees Nation and Xwsepsum Nation

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

Pages

A. TERRITORIAL ACKNOWLEDGEMENT

B. INTRODUCTION OF LATE ITEMS

C. APPROVAL OF AGENDA

D. CONSENT AGENDA

E. LAND USE MATTERS

E.1 **837 Broughton Street: Rezoning Application No. 00874 and Development Permit with Variances Application No. 00272 (Downtown)**

1

A report regarding the Rezoning Application and Development Permit with Variances Application for the property located at 837 Broughton Street in order to rezone from the CHP-OB, Cathedra Hill Precinct Office Building District, to a new zone with higher density to construct a seven-storey residential building with ground floor live-work uses and recommending that the application proceed to bylaw readings.

F. STAFF REPORTS

F.1 **2025 Draft Budget Public Engagement Summary Report**

50

A report regarding the results of the City's 2025 Budget engagement to inform the City's Draft Budget and future-year budget planning.

F.2 **2025-2029 Draft Financial Plan**

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A report introducing the Draft 2025-2029 Financial Plan, which includes the resources required to continue to deliver services, programs, initiatives and capital infrastructure renewal.

F.3 **2025 Committee and Council Meeting Schedule**

430

A report seeking Council approval of the 2025 Committee of the Whole and Council meeting schedule.

G. NOTICE OF MOTIONS

H. NEW BUSINESS

H.1 Council Member Motion: 2025 Budget Considerations, Core Services and Programs – Public Engagement 434

A Council Member Motion regarding a request for public engagement to provide feedback on the City's Draft 2025 Budget and the City's core services and programs.

H.2 Council Member Motion: Emergency Weather Response Plan 2024/25 435

A Council Member Motion requesting that staff provide Council with an update on the 2024/25 Emergency Weather Response Plan for Victoria and what is planned for other regional municipalities on November 7, 2024.

I. CLOSED MEETING, IF REQUIRED

J. ADJOURNMENT OF COMMITTEE OF THE WHOLE



Committee of the Whole
For the Meeting of October 24, 2024

To: Committee of the Whole **Date:** October 10, 2024

From: Karen Hoese, Director, Planning and Development

Subject: **Rezoning Application No. 00874 and Development Permit with Variances Application No. 00272 for 837 Broughton Street**

RECOMMENDATION

Rezoning Application No. 00874

1. That Council instruct the Director of Planning and Development to prepare the necessary Zoning Regulation Bylaw amendment that would authorize the proposed development for 837 Broughton Street.
2. That, after publication of notification in accordance with section 467 of the Local Government Act, first, second and third reading of the zoning regulation bylaw amendment be considered by Council once the following conditions are met:
 - a. Revisions to the Civil plans to show a new boulevard tree, soil cells and an irrigation water service on the Broughton Street frontage to the satisfaction of the Director of Parks, Recreation and Facilities.
 - b. Revisions to the Civil, Site and Landscape plans to show the conceptual design for a marked crosswalk, with overhead sign on Broughton Street (in front of subject property).
3. That following the third reading of the zoning amendment bylaw, the applicant prepare and execute the following legal agreements, with contents satisfactory to the Director of Planning and Development and form satisfactory to the City Solicitor prior to adoption of the bylaw:
 - a. No residential unit shall be stratified under the Strata Property Act, excluding the ground floor Broughton Street facing unit, which may be strata titled to allow for a commercial use or studio.
 - b. The residential units shall be rental in perpetuity, in accordance with the following requirements:
 - i. one unit may be occupied by the owner or a member of the owner's family.
 - c. Provision of transportation demand management measures to the satisfaction of the Director of Engineering and Public Works including:

- i. car share memberships for each residential unit and the ground floor studio live-work unit
 - ii. provision of at least eight long-term bicycle stalls in excess of the minimum requirements of Schedule C – Off Street Parking
 - iii. provision of a minimum of six long-term bicycle stalls being allocated to oversized or cargo bicycles
 - iv. all long-term bicycle stalls having access to an electrical charging outlet
 - v. provisions of a bicycle repair station and bicycle wash area
 - vi. space for two mobility scooters with electrical charging capability.
- d. Provision of the following public realm improvements to the satisfaction of the Director of Engineering and Public Works and the Director of Parks, Recreation and Facilities:
- i. design, supply and installation of the City’s Downtown Public Realm Plan and Streetscape Standards (DPRP), specifically the ‘New Town District’, including furnishings, materials, and sidewalk scoring patterns
 - ii. Design and installation of a marked crosswalk, with overhead sign on Broughton Street (in front of subject property). Related marked crossing works north of the centre line of Broughton Street would be limited to concrete curb, curb extension, sidewalk, ramp, drainage, signage, paint and tactile domes and would exclude works or effort related to additional trees and/or soil cells, relocation of infrastructure, lighting, or electrical controls.
 - iii. City of Victoria standard tree guards for all street trees in grates.
4. That adoption of the zoning bylaw amendment will not take place until all of the required legal agreements that are registrable in the Land Title Office have been so registered to the satisfaction of the City Solicitor.
5. That the above Recommendations be adopted on the condition that they create no legal rights for the applicant or any other person, or obligation on the part of the City or its officials, and any expenditure of funds is at the risk of the person making the expenditure.

Development Permit with Variances Application No. 00272

That Council, after giving notice, consider the following motion:

- “1. That subject to the adoption of the necessary zoning regulation bylaw amendment, Council authorize the issuance of Development Permit with Variances No. 00272 for 837 Broughton Street in accordance with plans submitted to the Planning and Development department and date stamped by Planning on September 12, 2024 (as amended), subject to:
- a. Proposed development meeting all City zoning bylaw requirements, except for the following variances:
 - i. reduce the required number of residential vehicle parking stalls from 25 to zero;
 - ii. reduce the required number of visitor parking stalls from 4 to zero;
 - iii. reduce the required number of van accessible parking stalls from 1 to zero;

- iv. reduce the required rear yard setback from 8m to 7m, for portions of the building above the first storey.
 - b. Plan changes to reflect the frontage improvements to accommodate a mid-block crosswalk to the satisfaction of the Director of Engineering and Public Works.
2. That the Development Permit with Variances if issued, lapses two years from the date of this resolution.”

LEGISLATIVE AUTHORITY

This report discusses a Rezoning application and a concurrent Development Permit with Variances (DPV) application. Relevant rezoning considerations include:

- allowing residential use
- an increase in density from 2:1 Floor Space Ratio (FSR) to 4.11:1 FSR.

Relevant DPV considerations include:

- form and character attributes of the proposed building and landscaping relative to the application’s consistency with design guidelines
- impact of variances.

Enabling Legislation

In accordance with Section 479 of the *Local Government Act*, Council may regulate within a zone the use of land, buildings and other structures, the density of the use of the land, building and other structures, the siting, size and dimensions of buildings and other structures as well as the uses that are permitted on the land and the location of uses on the land and within buildings and other structures.

In accordance with Section 483 of the *Local Government Act*, Council may enter into a Housing Agreement which may include terms agreed to by the owner regarding the occupancy of the housing units and provided such agreement does not vary the use of the density of the land from that permitted under the zoning bylaw.

In accordance with Section 489 of the *Local Government Act*, Council may issue a Development Permit in accordance with the applicable guidelines specified in the *Community Plan*. A Development Permit may vary or supplement the *Zoning Regulation Bylaw* but may not vary the use or density of the land from that specified in the Bylaw.

Pursuant to Section 491 of the *Local Government Act*, where the purpose of the designation is the revitalization of an area in which a commercial use is permitted, a Development Permit may include requirements respecting the character of the development, including landscaping, and the siting, form, exterior design and finish of buildings and other structures.

EXECUTIVE SUMMARY

The purpose of this report is to present Council with information, analysis and recommendations for a Rezoning Application and Development Permit with Variances for the property located at 837

Broughton Street. The proposal is to rezone from the CHP-OB, Cathedra Hill Precinct Office Building District, to a new zone with higher density to construct a seven-storey residential building with ground floor live-work uses. There is a concurrent Development Permit with Variances Application pertaining to the proposed form, character, exterior design, finishes and landscaping and variances related to parking and rear yard setback.

The following points were considered in assessing the Rezoning Application:

- The rezoning contemplates increasing the density from 2:1 Floor Space Ratio (FSR) to 4.11:1 FSR. This is consistent with the densities envisaged in the Core Residential Urban Place Designation in the *Official Community Plan (OCP)* which range from a base of 3:1 up to a maximum of 5.5:1 FSR where public benefit is provided, and proposals are consistent with the objectives of the plan and other City policies.
- At seven storeys the proposal is consistent with the policies contained within the *Downtown Core Area Plan (DCAP)* and *Fairfield Neighbourhood Plan* as they relate to density and height which envisages density up to 5:1 and heights up to a maximum of 30-37.5m (10 to 11 storeys).

The following points were considered in assessing the Development Permit with Variances:

- The application is consistent with the design guideline objectives for Development Permit Area (DPA) 14 Cathedral Hill Precinct which is to strengthen commercial viability through the redevelopment of sites including surface parking lots and public realm improvements to increase vibrancy and complement the adjacent Core Business area. The proposal is also consistent with specific design guidelines for the DPA, including the recommendation for building massing to respect the smaller scale and the collection of forms that is the overriding characteristic of the area.
- Additional consistencies with the design guidelines are achieved through the architectural form and character, which creates a fitting backdrop to the character of the immediate context in terms of texture, colour and details.
- The proposal does not meet the minimum 8m rear yard setback recommended in DCAP, which results in a 1m variance being requested. Should this proposal not proceed, any future proposal would be held to the 8m rear setback standard, otherwise Council authorisation would be required for any variance.
- The proposal does not meet the guidelines related to provision of usable private open space as only two of the 42 units have private terraces. Instead, the proposal includes a shared ground floor courtyard and rooftop amenity space.
- The proposal does not meet the Family Housing Policy as it relates to unit mix, although the application does predate the policy coming into effect.

- The variance to reduce the total vehicle parking requirement from 29 stalls to zero stalls is considered supportable due to the comprehensive Transportation Demand Management (TDM) program and provision of bicycle parking in excess of the minimum requirements in the *Zoning Regulation Bylaw*, which will be secured through a legal agreement. In addition to the TDM programs, a proposal with zero parking is considered supportable for this lot which has a relatively narrow frontage (18.5m); therefore, incorporating a drive aisle to accommodate on-site parking would be detrimental to the pedestrian streetscape experience.

DESCRIPTION OF PROPOSAL

This proposal is to rezone from the the CHP-OB Zone, Cathedral Hill Precinct Office Building District, to a new zone to increase the density and allow residential and live-work uses at this location. There is a concurrent Development Permit with Variances application pertaining to the proposed form and character of a proposed seven-storey multi-unit residential building with variances related parking and rear yard setback.

The proposed new zone is intended to be based on existing residential mixed-use zones in the immediate vicinity of the subject site, with site specific regulations related to density and height. The variances are discussed in relation to the concurrent Development Permit with Variances application, leaving the proposed increase in density and the addition of residential and live/work uses being the only difference from the existing zone. As previously noted, the proposal is to increase the density from 2:1 FSR to 4.11:1 FSR.

The associated Development Permit with Variances is for the construction of a seven-storey purpose built rental residential building with a live-work unit on the ground floor. Specific details include:

- 42 one-bedroom multiple dwelling units, two with ground floor patios and 20 with Juliet balconies (units facing Broughton Street)
- one ground level live-work unit with street facing “work” component
- seven storeys in a north-south orientation (one storey is for access to a communal rooftop amenity space)
- communal bike storage room for 56 bicycles located at the rear on the ground level
- retention of one cherry tree and replacement of one cherry tree in structural soil cells along Broughton Street
- raised planters and associated shrubs and climbing vines on private property along the Broughton Street frontage
- two fully accessible private patios for the ground floor residential units, with raised planters native plants and a tree
- rear communal courtyard with three new trees in soil cells, BBQ and seating areas
- communal rooftop amenity space
- zero vehicle parking stalls.

The proposed variances are related to reduced parking and rear yard setback.

BACKGROUND

Land Use Context and Existing Site Development Potential

The area is characterized by its variety of buildings including office, retail, residential and institutional uses. Immediately adjacent land uses include the Royal Theatre to the west and the YMCA/YWCA recreational facility.

- North – a four-storey office building at 818 Broughton Street and an 11-storey residential building at 838 Broughton Street (the Escher), constructed in 2017.
- South – a two-storey office building at 850 Courtney Street and a four-storey office building at 848 Courtney Street.
- East – the YMCA/YWCA recreation facility, which is currently undergoing redevelopment plans and although no application has formally been submitted, a community meeting was held in March 2024.
- West – a two-storey heritage designated commercial building (The Mellor Building), constructed in 1912 and beyond that the Royal Theatre, also a heritage designated building constructed in 1913.

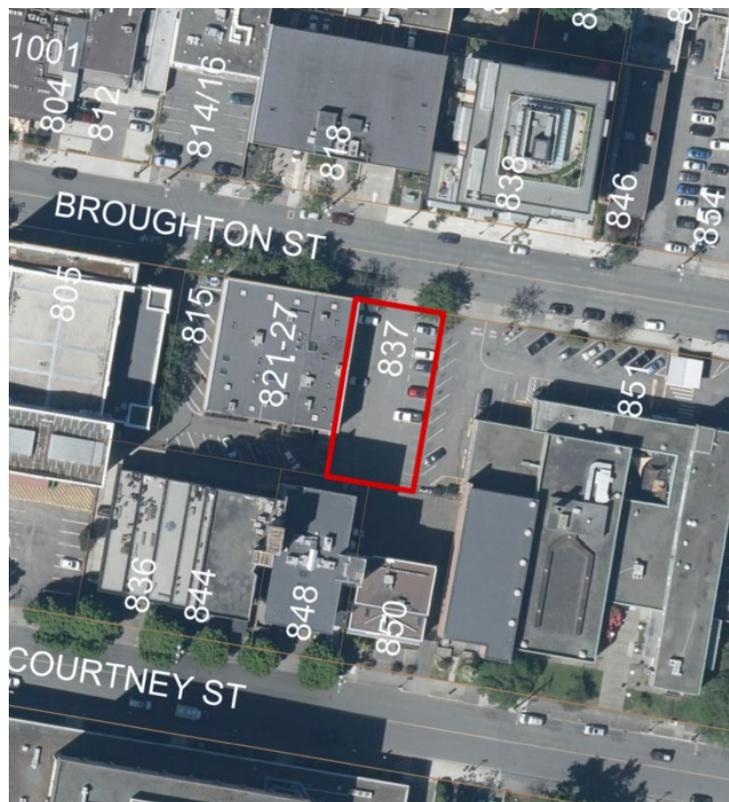


Figure 1: Subject Site and Context

The site is presently used as a surface parking lot. Under the current CHP-OB Zone, Cathedral Hill Precinct Office Building District, the property could be developed into a commercial building with a density of 2:1 FSR and a maximum height of 22.5m (approximately five storeys).

Community Consultation

Consistent with the *Community Association Land Use Committee (CALUC) Procedures for Processing Rezoning and Variance Applications*, prior to submission of the application, it was posted on the Development Tracker along with an invitation to complete a comment form on March 18, 2024. Mailed notification was sent to owners and occupiers of property within 100m of the subject property advising that a consultation process was taking place and that information could be obtained and feedback provided through the Development Tracker. A sign was also posted on site, to notify those passing by of this consultative phase. Additionally, the applicant participated in a community meeting with the CALUC on *April 4, 2024*. At the time of writing this report, a letter from the CALUC had not been received.

Section 464(3) of the *Local Government Act* prohibits a local government from holding a public hearing for a rezoning application that is consistent with the OCP and is intended to permit residential development. However, notice must still be sent to all owners and occupiers of adjacent properties prior to introductory readings of the zoning regulation bylaws.

The associated application proposes variances, therefore, in accordance with the City's *Land Use Procedures Bylaw*, it requires notice, sign posting and a meeting of Council to consider the variances.

ANALYSIS

Rezoning Application

Official Community Plan

The *Official Community Plan (OCP, 2012)* designation for the site is Core Residential. This designation includes mixed-use buildings up to approximately 20 storeys with total floor space ratios ranging from a base of 3:1 to a maximum of 5.5:1 FSR. The proposal is for a seven-storey building at 4:11:1 FSR and is therefore comfortably within the heights and densities envisaged for this urban place designation. The OCP refers to the local area plan to provide finer grained policy and regulatory guidance in response to local context and development opportunity.

The proposal advances several objectives in the OCP. The applicant is offering to secure the units as rental in perpetuity, which advances goals and objectives in Section 13: Housing and Homelessness. The extensive Transportation Demand Management program would encourage residents to utilize alternate modes of transportation, which achieves some of the goals and objectives in Section 7: Transportation and Mobility. Consistent with the OCP's overall growth concept, the proposal respects the transitional nature of the area between a high density downtown and the medium to lower density residential neighbourhood through a sensitive infill design response.

Downtown Core Area Plan

The proposal is located in the Residential Mixed-Use District (RMD) in the *Downtown Core Area Plan (DCAP, 2022)*. The objectives of this district encourage multi-unit residential development appropriate to the context and function of each neighbourhood and ensuring that new residential

development includes active street-level businesses, where appropriate, to increase pedestrian activity within the public realm.

Overall, the proposal is generally consistent with the DCAP, the key guidelines for the subject property. Specifically, the proposal is in accord with a number of the guidelines used to evaluate density, massing, height and scale. The inclusion of a live-work unit on the ground floor is considered an acceptable response to the land use policies for a site located on the edge of the RMD.

Inclusionary Housing and Community Amenity Contribution Policy

The proposal is for a purpose-built rental project, which will be secured in perpetuity. Therefore, the proposal is exempt from the *Inclusionary Housing and Community Amenity Policy* and no amenity contributions are required.

Housing

The application, if approved, would add approximately 42 new residential rental units plus one live-work unit, which would increase the overall supply of housing in the area and contribute to the targets set out in the *Victoria Housing Strategy*.

Affordability Targets

The proposal consists of 42 residential rental units plus one live-work unit at market rates.

Housing Mix

The City's Family Housing Policy (effective as of September 1, 2024), provides targets for housing mix and unit type in rezoning applications for new multi-unit residential construction consisting of four or more stories. For rental projects, the policy requires 25% of total units to have two or more bedrooms, with at least 5% of total units being three or more bedrooms. However, this proposal's unit mix was established prior to the development of this policy. As submitted, this application proposes 42 one-bedroom units ranging in size from 38.7 m² (416 ft²) to 51m² (549 ft²). The residential component of the ground floor live-work unit is 35.9m² (386 ft²).

In addition to the Family Housing Policy, the OCP identifies a mix of units as an objective and identifies the need for a diverse range of housing units including family housing. The applicant was asked to consider a more diverse range of housing units but the applicant has chosen not to, noting that the project isn't financially feasible with two and three-bedroom units and that the target market for this project would be better served by one-bedroom units.

Security of Tenure

A Housing Agreement is being proposed which would secure the upper floors of the building as rental in perpetuity. The applicant is not willing to have the property added to *Schedule N – Residential Rental Tenure*.

Existing Tenants

The proposal is to redevelop an existing surface parking lot therefore the *Tenant Assistance Policy* does not apply.

Public Realm

The following public realm improvements are proposed in association with this application:

- replacement of one cherry tree in structural soil cells along Broughton Street
- improvements along the Broughton Street frontage consistent with the City's 'New Town' District specifications in the Downtown Public Realm Plan and Streetscape Standards, including the provision and installation of applicable furnishings, materials, and concrete scoring
- provision of a marked crosswalk in front of the subject project consisting of concrete curb, sidewalk, ramp, drainage, signage, paint and tactile domes.

These would be secured with a Section 219 covenant, registered on the property's title, prior to Council giving final consideration of the proposed Zoning Regulation Bylaw amendment.

Plan revisions are recommended to the frontage design to include a conceptual design of the marked crosswalk with associated infrastructure. This is discussed in more detail under the Development Permit with Variances Application.

Development Permit with Variances Application

Official Community Plan: Design Guidelines

The OCP identifies this property in Development Permit Area 14 Cathedral Hill Precinct. One of the objectives of this designation is to strengthen commercial viability through the redevelopment of sites including surface parking lots and public realm improvements to increase vibrancy and complement the adjacent Core Business area. A number of specific guidelines are listed under this DPA including the recommendation for building massing to respect the smaller scale and the collection of forms that is the overriding characteristic of the area. In addition, features and landmarks should be respected and perpetuated, and all opportunities should be explored to create a fitting backdrop to these features in texture, colour and details. The proposal is generally consistent with these objectives through the introduction of a seven storey building in a perimeter block form and a material palette of warm brick and metal panels, which are complementary to the buildings in the immediate context.

The design guidelines that apply to this DPA are the Downtown Core Area Plan (DCAP) and the Fairfield Neighbourhood Plan.

Downtown Core Area Plan

Overall, the proposal is generally consistent with the DCAP, the key guidelines for the subject property. Specifically, the proposal is in accord with a number of the guidelines used to evaluate density, massing, and scale. For guidelines related to height, DCAP refers to the *Fairfield Neighbourhood Plan*. The key areas where the proposal differs from the design guidelines is the

infringement into the recommended rear yard setback and the lack of private balconies. To improve access to sunlight and support livability, DCAP requires a minimum rear yard setback of 8m for portions of the building located above the first storey that contain residential uses (balconies may project into this setback up to 2m). The proposed building is located 7m from the rear property line, which is 1m below the minimum requirements. The applicant states that the functionality and livability of the units on this constrained site as the rationale for deviating from the DCAP guideline. Although less than ideal, this justification is acceptable given the relatively small scale of the project that is being proposed.

The guidelines encourage the provision of a combination of private outdoor spaces to contribute to livability and a range of shared outdoor amenity spaces that are available for all building residents that encourage social interaction, play and urban food production. The proposal only provides for two private patios for the ground level units. Juliet balconies are proposed for the living rooms of all upper floor units on the front and rear elevations (a total of 40) although no private balconies are proposed. A common amenity courtyard is proposed to the rear of the property, accessed via the long-term bicycle storage room. In response to staff's comments, the applicant has included a rooftop amenity space with two distinct areas, one for seating with a BBQ and sink, and the other with raised planters for urban food production. The combination of at-grade and rooftop communal open space is proposed to mitigate the lack of private balconies.

Fairfield Neighbourhood Plan

Prior to recent boundary adjustments, the subject property resided in the Fairfield neighborhood and is captured in the land use policies within the *Fairfield Neighbourhood Plan*. This Plan also designates the site as Core Residential, which supports more housing in the northwest of the neighbourhood due to the proximity to the downtown, jobs and amenities. The proposal is consistent with the density and height provisions of the Plan, which envisages density up to 5:1 and heights up to a maximum of 30-37.5m (10-11 storeys).

Variances

Although a site-specific zone is sought, some variances are recommended (instead of inclusion in the new zone) for areas where the proposal is not consistent with the guidelines, and the Off-Street Parking Regulations (Schedule C) of the *Zoning Regulation Bylaw*. This ensures that if this proposal is not built, any potential future redevelopment would require consideration and approval of these specific aspects. The following sections discuss the proposed variances.

Setbacks

As previously noted, DCAP requires a minimum rear yard setback of 8m for portions of the building located above the first storey that contain residential uses and staff are therefore proposing the new zone incorporates the same 8m setback requirement. This results in variance to reduce the rear yard setback from 8m to 7m. Any redevelopment of the commercial properties to the south would likely result in an overall separation distance below the minimum recommended in the guidelines, although there would be opportunities to improve on the existing condition at 848 Courtney Street, where the building is currently located only 2.5m from the property line. Given the interface between the proposed residential units and the existing commercial uses, the livability impacts are

considered to be minimal and it is recommended that Council support the rear yard setback variance.

Parking

The proposed zone is intended to be based on the MRD-1 Mixed-Use Residential District-1 Zone from the *2018 Zoning Bylaw*, which would require a total number of 29 parking stalls (25 residential, one of which would be required to be a van accessible stall and four visitor). A variance is therefore requested to reduce the number of residential parking spaces from 25 stalls to zero and the required visitor stalls from four to zero).

To mitigate any potential impacts of the parking variance, the applicant has offered a number of Transportation Demand Management (TDM) measures which would be secured within a legal agreement. These include:

- a total of 58 long-term bicycle stalls (eight of which are in excess of the minimum requirements)
- ten percent of bicycle parking dedicated to cargo bikes and 100 percent of all bicycle parking with access to an electric outlet
- a bike wash / repair area located in the rear communal courtyard
- a car share membership and credits for all residential units provided by the developer
- space for two mobility scooters with electrical charging capability.

The TDM measures do not include a contribution towards the BC Transit EcoPASS program as is typically included with applications requesting parking variances. Instead, recognising the increased pedestrian demand attributable to this zero-parking project, a unique combination of TDM measures and a mid-block marked pedestrian crossing is recommended. Given the TDM measures outlined above, and the wider public benefits associated with a mid-block crosswalk, the residential and visitor parking variances are considered supportable. In addition, removing the requirement for an on-site accessible van space is supportable as it allows for the advancement of other City goals (including a continued street frontage and improved streetscape). Staff will work to identify a potential shared on-street location for an accessible van parking stall on the block.

Mid-Block Crosswalk

Broughton Street is identified as a Key Pedestrian Street within a Pedestrian Through Block Walkway area in DCAP (Map 16). Although no through block walkway is identified on this block, the Guidelines contain a number of policies relevant to enhancing pedestrian connectivity:

- *(5.5) Coordinate public and private streetscape improvements that enhance the pedestrian environment and support the policies of this Plan and the Downtown Public Realm Plan and Streetscape Standards*
- *(5.8) Ensure that the design and improvement of the pedestrian network considers and integrates opportunities to improve access and movement for people with varying mobility needs*
- *(5.9) Consider opportunities for providing safer pedestrian and cyclist crossings of major streets*

To advance the goals and objectives of DCAP noted above and to further support the proposed parking variance associated with this application, staff recommend the installation of a marked crosswalk consisting of curb extensions (on both sides of Broughton Street) and crosswalk components to improve pedestrian connectivity, safety, and comfort. The applicant has expressed a willingness to construct the mid-block crosswalk, and staff have worked with the applicant to clarify the scope of work included in the staff recommendation.

It is recommended that Council request the construction of the crosswalk, which would advance the goals and objectives of the guidelines related to pedestrian connectivity, safety, and streetscape improvement as well as addressing the increased pedestrian demand attributable to this zero-parking project.

Sustainability

The applicant has not identified any sustainability features associated with this proposal above and beyond the requirements for Step Code three. However, the applicant has indicated that additional features, such as rooftop gardening and storm water detention through planters as green building initiatives included in the proposal.

Advisory Design Panel Review

The application was reviewed by the Advisory Design Panel on June 26, 2024. At that meeting, the following motion was passed:

“It was moved ... that Development Permit with Variances Application No. 00272 for 837 Broughton Street be approved as presented.”

Although no changes were recommended by the panel, the applicant did respond to a number of comments from staff and included the following revisions in their resubmission:

- inclusion of a communal roof top amenity space
- provision for space for two electric scooters within the bicycle storage room
- further clarity on the design of the mural proposed on the west elevation.

Tree Protection Bylaw and Urban Forest Master Plan

The goals of the *Urban Forest Master Plan* include protecting, enhancing, and expanding Victoria’s urban forest and optimizing community benefits from the urban forest in all neighbourhoods. The *Urban Forest Master Plan* recommends a city-wide canopy cover of 40%. Based on 2019 LiDAR analysis, Downtown canopy cover is 9.2% and city-wide coverage is 28%.

Two municipal trees have been inventoried. There are no trees located on the subject property and no neighbour trees impacted by the development.

The landscape plan shows three replacement trees in the rear yard in soil cells under hardscape, all meeting tree minimum, siting and soil volume requirements outlined in the *Tree Protection Bylaw*. One municipal tree is proposed to be replaced in hardscape with soil cells along the Broughton St. frontage.

CONCLUSIONS

The proposal is consistent with the Core Residential designation and advances numerous goals and objectives in the OCP, including increasing the rental housing stock, encouraging alternative modes of transportation, increasing commercial vitality and improving the placemaking and urban design of the area.

While the proposal does not meet the Family Housing Policy and does not provide private outdoor space, on balance, the proposed development is generally consistent with the relevant Design Guidelines, providing continuity and a sense of enclosure along Broughton Street at a scale well within the maximum heights recommended in the guidelines. The simple and elegant response to the heritage character in the immediate vicinity is considered to be sensitive through the use of high-quality finishes and materials. The proposed rear yard setback variance is considered supportable due to the commercial interface and the parking variances are considered supportable due to the comprehensive TDM measures and provision of a mid-block walkway that would be secured through a legal agreement. Therefore, it is recommended that Council consider supporting this application.

Respectfully submitted,

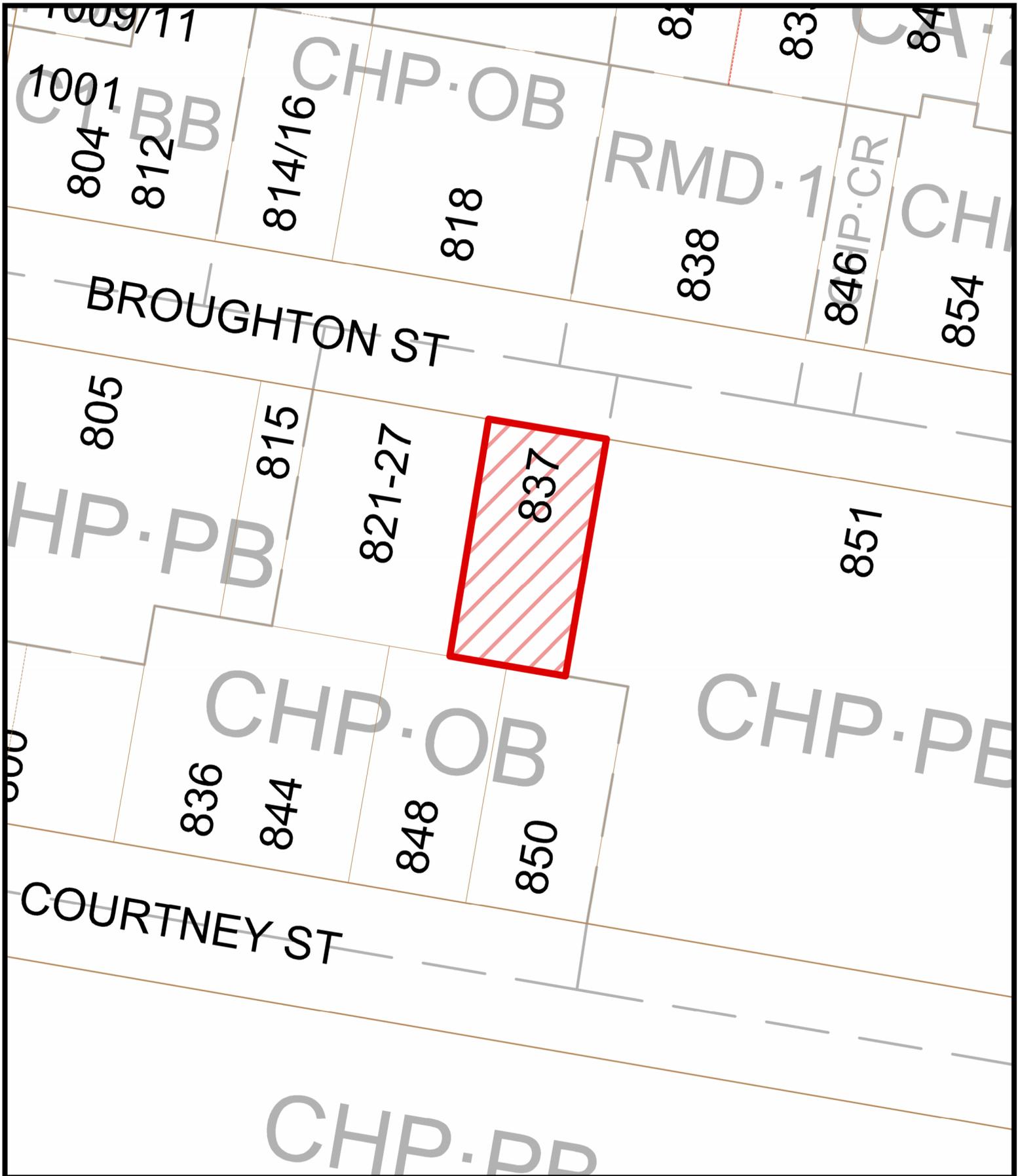
Charlotte Wain
Senior Planner – Urban Design
Development Services Division

Karen Hoese, Director
Planning and Development Department

Report accepted and recommended by the City Manager.

List of Attachments

- Attachment A: Subject Map
- Attachment B: Plans date stamped September 12, 2024
- Attachment C: Letter from applicant to Mayor and Council dated October 11, 2024 (revised)
- Attachment D: Letter from Victoria Disability Resource Centre
- Attachment E: Advisory Design Panel Meeting minutes from June 26, 2024
- Attachment F: Zoning Data Table
- Attachment G: Pre-Application Consultation Comments from Online Feedback Form



837 Broughton Street
Rezoning No.00874



ATTACHMENT B



PROJECT KEY PLAN - NTS

REZONING AND DEVELOPMENT PERMIT APPLICATION

CONTACTS

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LIST OF DRAWINGS

Architectural

- A000 Cover
- A010 Context Elevation and Perspectives
- A011 Survey
- A012 Shadow Study
- A050 Site Plan and Zoning Data
- A051 Code Analysis
- A052 Spatial Separations
- A101 Proposed Basement and Level 1 Floor Plans
- A102 Proposed Residential Floor Plan and Roof Plan
- A200 Building Elevations N-E
- A201 Building Elevations S-W
- A300 Building Sections

Civil

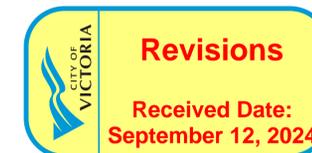
- C100 Conceptual Site Servicing

ID Set

- ID000 Cover
- ID100 ID - Proposed Basement & Level 1 Floor Plans
- ID101 ID - Proposed Residential Floor Plan & Roof Plan
- ID110 ID - Reflected Ceiling Plans
- ID120 ID - Key Plan - Unit Types
- ID200 ID - Elevations
- ID300 ID - Kitchen Type 1
- ID400 ID - Bathroom Type 1

Landscape

- L1.01 Landscape



Project #	2401	Sheet #	A000
Date	September 6th, 2024	Revision	





FRONT ELEVATION - BROUGHTON STREET



STREET LEVEL VIEW



PERSPECTIVE VIEW - BROUGHTON STREET WEST



CONTEXT ELEVATION - BROUGHTON STREET

2	DP / RZ Resubmission 2	Sept 6th, 2024
1	DP / RZ Resubmission	July 17th, 2024
NO.	DESCRIPTION	DATE



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837 BROUGHTON STREET
FORT PROPERTIES

Project North

Sheet Name
Context Elevation and Perspectives

Date
September 6th, 2024

Scale
1 : 500

Project #
2401

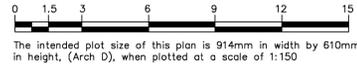
Revision
Sept 6th, 2024
2

Sheet #
A010

REGISTERED ARCHITECT
GREGORY L.F. DAWSON
2024-09-06
BRITISH COLUMBIA

SITE PLAN OF LOT B, LOTS 255 AND 256, VICTORIA CITY, PLAN 16658

Civic Address: 837 Broughton Street, Victoria, B.C.
 PID: 004-016-017
 City of Victoria Zoning: CHP-OB Cathedral Hill Precinct Office Building District



NO.	DESCRIPTION	DATE
-----	-------------	------



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837 BROUGHTON STREET
FORT PROPERTIES

Sheet Name: **Survey**

Date: **September 6th, 2024**

Scale: **1 : 150** Project #: **2401**

Revision:

Sheet #: **A011**

9/6/2024 3:30:06 PM



LEGEND

- Denotes Standard Iron Post Found
- Denotes Lead Plug Found
- △ Denotes Traverse Station Placed
- Denotes Cleanout
- ⊙ Denotes Pay Parking Meter
- ⊕ Denotes Sewer Manhole
- ⊞ Denotes Square Catch Basin 0.73x0.73
- ⊠ Denotes Lamp Standard Light Box
- ⊡ Denotes Hydrant
- ⊣ Denotes Utility Pole
- ⊤ Denotes Lamp Standard
- ⊥ Denotes Catch Basin Manhole
- ⊦ Denotes Parking Ballard
- ⊧ Denotes Water Service
- ⊨ Denotes Water Valve Box
- ⊩ Denotes Chainlink Fence
- ⊪ Denotes Deciduous Tree
- Typical Tree Description: ○ OAK (Species) 0.70 (Trunk Diameter)
- Denotes Adjacent Building Roof Line
- × Denotes Typical Spot Elevation
- Denotes Building Roof Elevation
- Wly Denotes Westerly

NOTES

If this plan is used in digital form, J.E. Anderson & Associates will only assume responsibility for information content shown on original unaltered drawing.

Lot dimensions and area are derived from Field Survey. Distances and elevations are in metres.

Building measurements are to siding or concrete.

Elevations are Geodetic (CGVD28) based on control monument 9-40. Elevations are at natural grade unless noted otherwise.

This plan lies within the City of Victoria. This plan lies within the Capital Regional District.

This plan is intended for use as a topographic site plan. It is based on Land Title Office records and ties to existing survey evidence and does not represent boundary survey. Critical lot dimensions, lot areas and building offsets should be confirmed by a legal cadastral survey.

Client: **Fort Properties**

PROJECT SURVEYOR : RPH

DRAWN BY : SAL DATE : Aug 09/2022

OUR FILE : 34138 LAYOUT: Site Plan

FILE PATH: V:\Projects\34138\08\02\34138_Legal.dwg

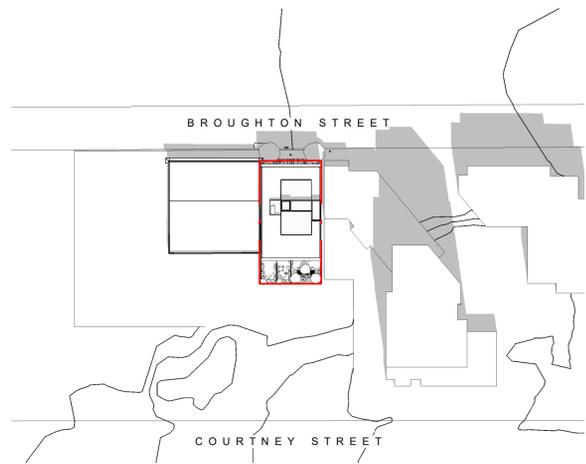
REGISTERED ARCHITECT
 REGISTERED SURVEYOR L.E. DICKSON
J.E. ANDERSON & ASSOCIATES
 SURVEYORS - ENGINEERS

14 WEB: www.jeanderson.com
 1100 - PARKSVILLE - CAMPBELL RIVER

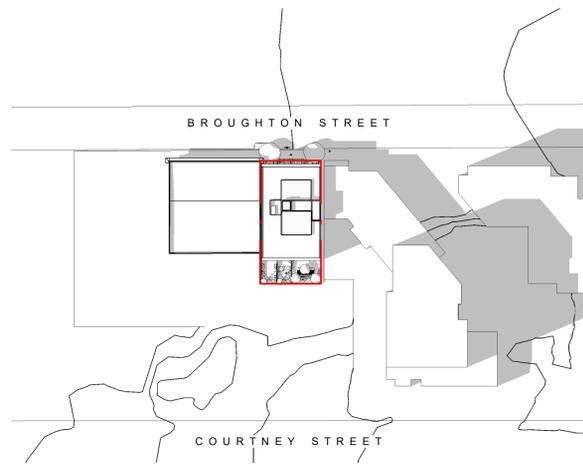
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Summer Solstice 9am



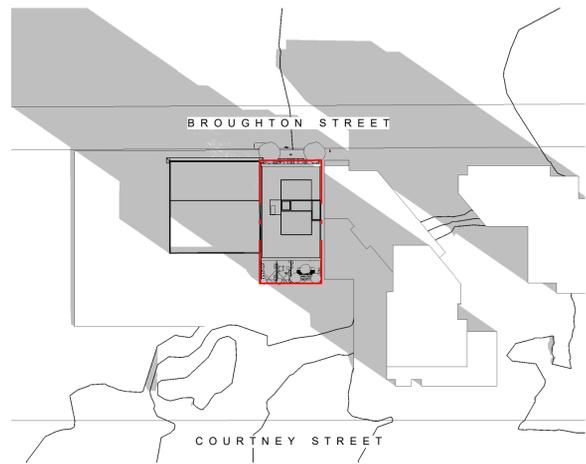
Summer Solstice Noon



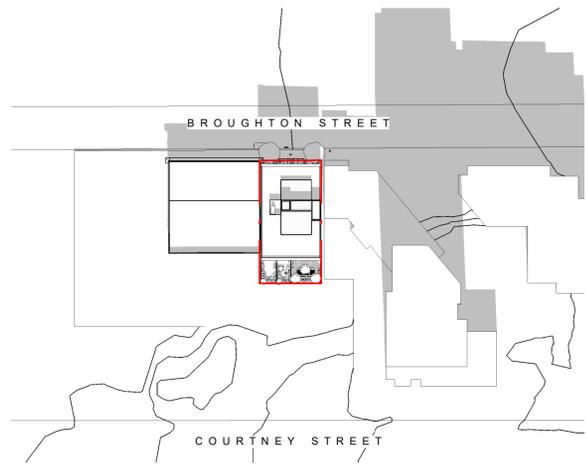
Summer Solstice 3pm



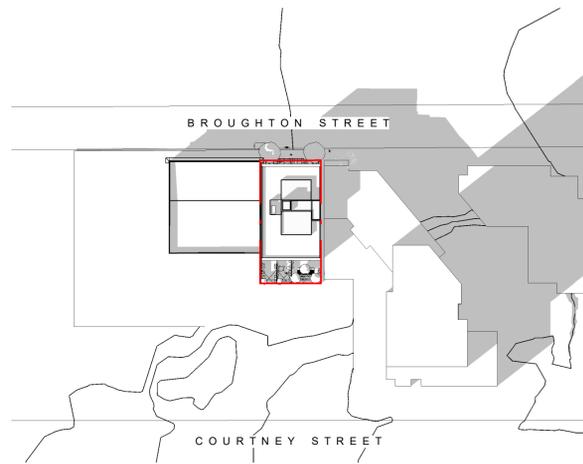
Summer Solstice 6pm



Equinox 9am



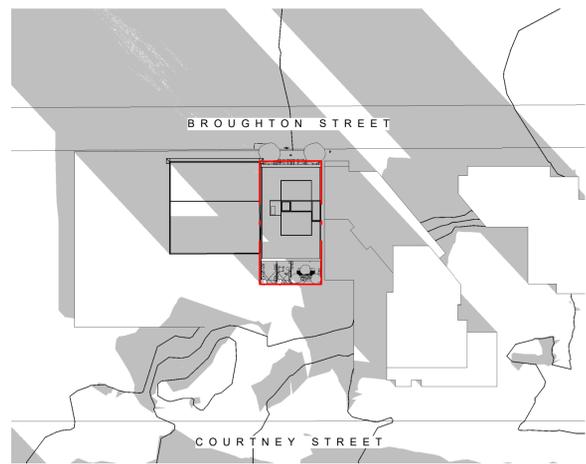
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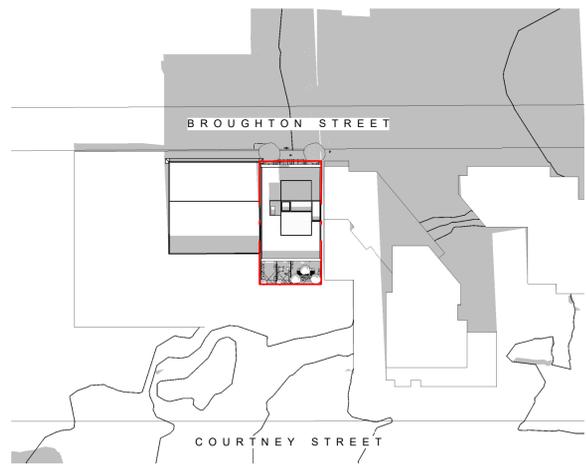
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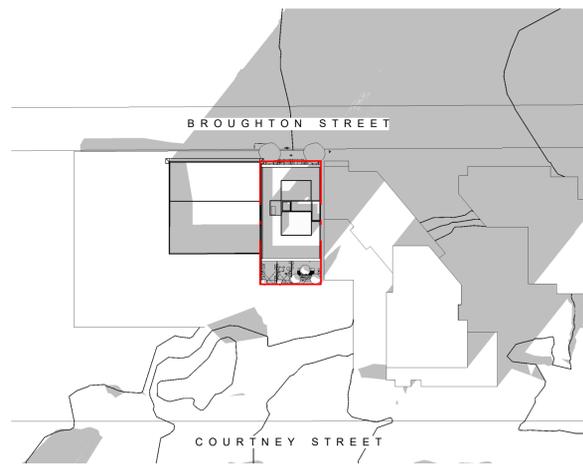
Equinox 6pm



Winter Solstice 9am



Winter Solstice Noon



Winter Solstice 3pm



Winter Solstice 6pm

NO.	DESCRIPTION	DATE



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837 BROUGHTON STREET
FORT PROPERTIES

Sheet Name
Shadow Study

Date
September 6th, 2024

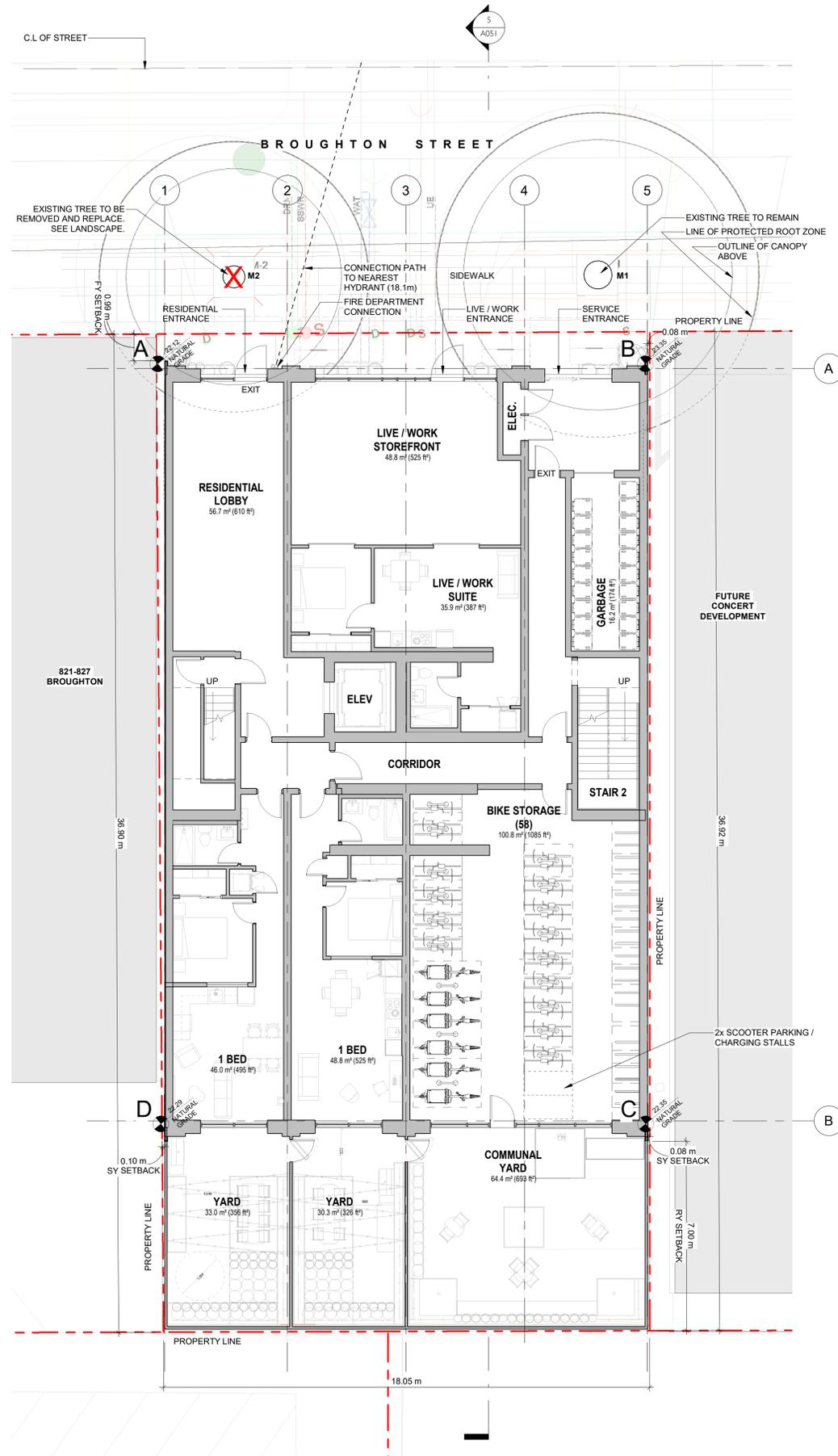
Scale
Project # 2401

Revision
Sheet #

A012

DRAFT

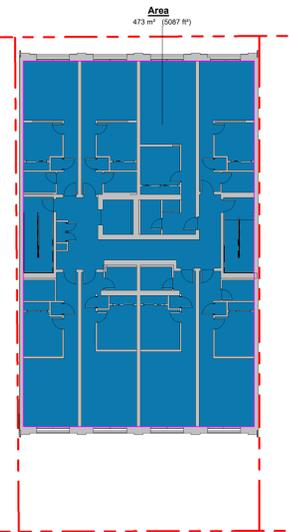




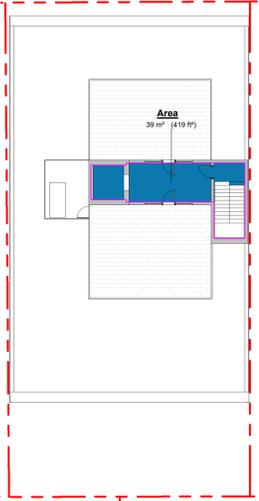
1 PROPOSED SITE PLAN
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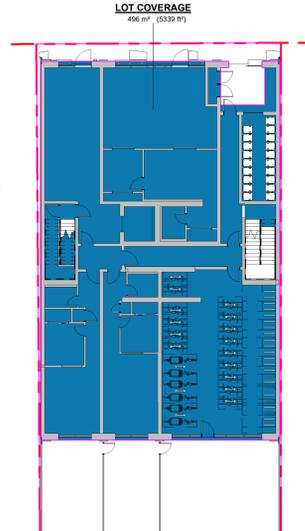
2 LEVEL 1 FLOOR AREA
SCALE = 1 : 250



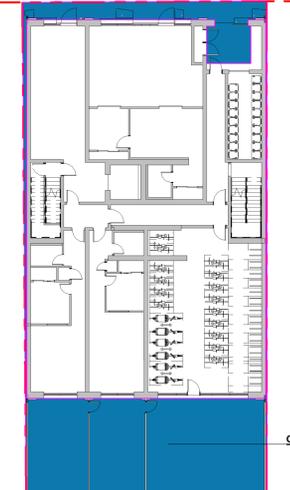
3 LEVEL 2-6 FLOOR AREA
SCALE = 1 : 250



4 ROOF FLOOR AREA
SCALE = 1 : 250



5 SITE COVERAGE
SCALE = 1 : 250



6 OPEN SITE SPACE
SCALE = 1 : 250



DATA

MUNICIPALITY	CITY OF VICTORIA
MUNICIPAL ADDRESS	837 BROUGHTON STREET, VICTORIA, BC
LEGAL DESCRIPTION	LOT B, LOTS 255 AND 256, VICTORIA CITY, PLAN 16658
PROJECT DESCRIPTION	6 STOREY RESIDENTIAL BUILDING

PROJECT INFORMATION

ZONE (EXISTING)	CHP-OB Cathedral Hill Precinct Office Building District
PROPOSED ZONE	UNKNOWN
SITE AREA (m²)	671.2m²
TOTAL FLOOR AREA (m²)	2761m² (SEE CALCULATION)
COMMERCIAL FLOOR AREA (m²)	53.0m²
FLOOR SPACE RATIO	4.1 : 1
SITE COVERAGE (%)	74%
OPEN SITE SPACE (%)	26%
HEIGHT OF BUILDING (m)	23.2m
NUMBER OF STOREYS	6
PARKING STALLS (#) ON SITE	30
BICYCLE PARKING (#) SHORT TERM	6
BICYCLE PARKING (#) LONG TERM	51

BUILDING SETBACKS (m)

FRONT YARD	0.99m
REAR YARD	7.00m
SIDE YARD (EAST)	0.00m
SIDE YARD (WEST)	0.00m
COMBINED SIDE YARD	0.00m

RESIDENTIAL USE DETAILS

TOTAL NUMBER OF UNITS	43
UNIT TYPE	LIVE/WORK (1), 1-BED (42)
GROUND ORIENTED UNITS	3
MINIMUM UNIT FLOOR AREA (m²)	38.7m²
TOTAL RESIDENTIAL FLOOR AREA (m²)	2047.2m²

SUPPORTING CALCULATIONS

ZONING REGULATION BYLAW FLOOR AREAS

Basement	N/A	Measured to interior face of exterior walls, exclusive of basement and required bike parking
Level 1	357 m²	
Level 2	473 m²	
Level 3	473 m²	
Level 4	473 m²	
Level 5	473 m²	
Level 6	473 m²	39 m²
Roof/Top		2,761 m²

FLOOR SPACE RATIO
2761m² / 671.2m² = 4.1 : 1

SITE COVERAGE
496m² / 671.2m² = 0.74 (74%)

OPEN SITE SPACE
175m² / 671.2m² = 0.26 (26%)

AVERAGE GRADE CALCULATIONS

ZONING REGULATION BYLAW SCHEDULE A

Grade Points	Lengths
A	22.12m A-B 18.15m
B	22.35m B-C 27.36m
C	22.35m C-D 18.15m
D	22.29m D-A 27.36m

Calculation

A-B	(22.12 + 22.35) / 2	X	18.15	=	403.57
B-C	(22.35 + 22.35) / 2	X	27.36	=	611.50
C-D	(22.35 + 22.29) / 2	X	18.15	=	405.11
D-A	(22.29 + 22.12) / 2	X	27.36	=	607.53
			91.02		2,027.70

AVERAGE GRADE = 2,027.70 / 91.02 = **22.28**

NOTE: There is no proposed change to the average grade of the site.

BC Building Code Grade is determined as the lowest average grade at an exterior wall. This occurs at the project's West side (D-A): (22.29+22.12) / 2 = 22.21

BCBC GRADE = 22.21

2	DP / RZ Resubmission 2	Sept 6th, 2024
1	DP / RZ Resubmission	July 17th, 2024



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837 BROUGHTON STREET
FORT PROPERTIES

Sheet Name
Site Plan and Zoning Data

Date
September 6th, 2024

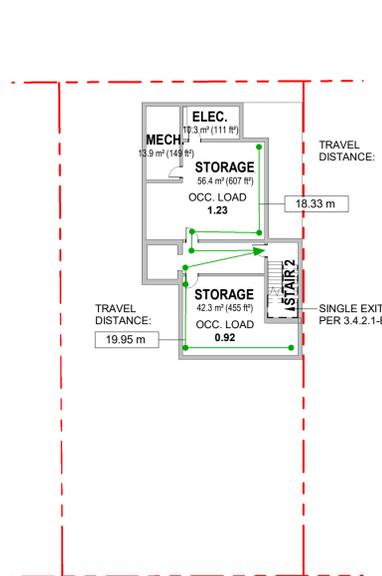
Scale
As indicated

Project #
2401

Revision
Sept 6th, 2024

Sheet #
2

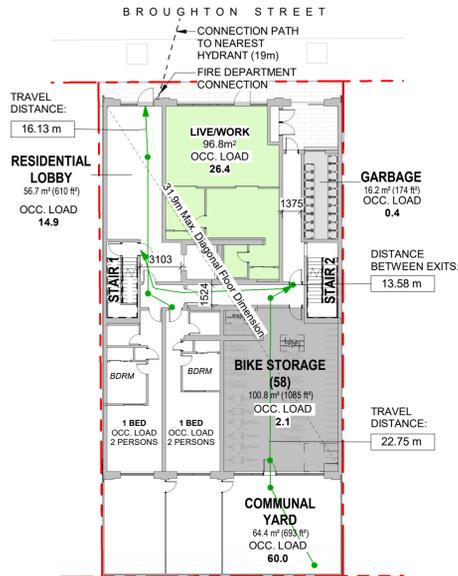
A050



1 Basement - Code Review Key Plan
SCALE = 1 : 250

OCCUPANT LOAD (3.1.17.1)
Occupancy: Storage
(56.4 + 42.3) / 46.0 = 2.1

MINIMUM EXIT WIDTH
Ramps, Corridors, Passageways
1100mm
Stairs
1100mm



2 Level 1 - Code Review Key Plan
SCALE = 1 : 250

OCCUPANT LOAD (3.1.17.1)
Occupancy: Public corridors intended for occupancies (Residential Lobby)
55.3 / 3.7 = 14.9

Occupancy: Mercantile uses (Live/Work)
96.9 / 3.7 = 26.2

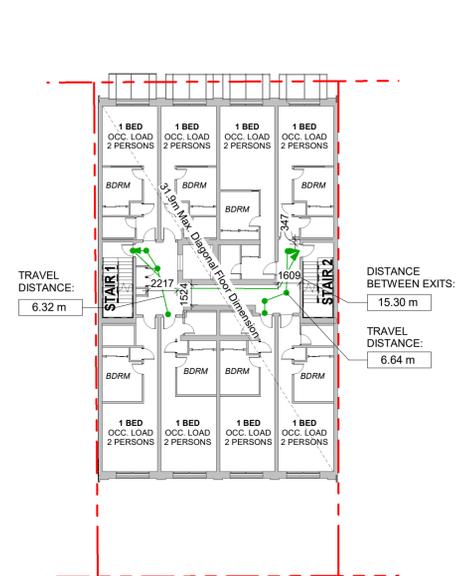
Occupancy: Storage (Garbage Room)
17.4 / 46 = 0.4

Occupancy: Group C
2 bedrooms x 2 persons / bdrm = 4

Occupancy: Storage (Bike Storage)
96.9 / 46 = 2.1

Occupancy: Space with non-fixed seats and tables (Communal Yard)
63.9 / 0.95 = 67.2, posted design occupancy of 60 persons

MINIMUM EXIT WIDTH
Ramps, Corridors, Passageways
1100mm
Stairs
1100mm



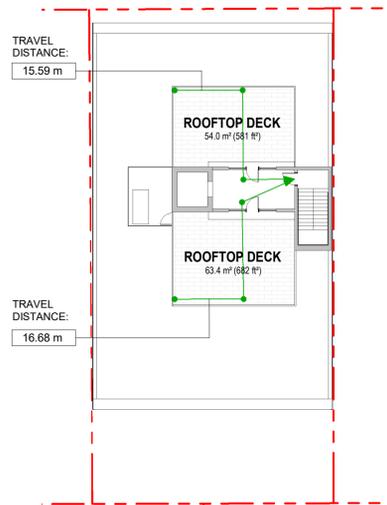
3 Level 2-6 - Code Review Key Plan
SCALE = 1 : 250

OCCUPANT LOAD (3.1.17.1)
Occupancy: Group C
40 bedrooms x 2 persons per bedroom = 80 persons (16 persons / level)

MINIMUM EXIT WIDTH
Ramps, Corridors, Passageways
1100mm
Stairs
1100mm

OCCUPANCY SUMMARY

Level	Area	Occupancy
Basement	Storage	2.1
Level 1	Residential Lobby	14.9
	Live / Work	26.2
	Garbage Room	0.4
	Units (2)	4
	Bike Storage	2.1
Communal Yard		60
Level 1 Total		107.6
Levels 2-6	Units (40)	80
Rooftop	Rooftop Deck (N.)	30
	Rooftop Deck (S.)	30
	Rooftop Total	60
Building Total		250



4 Rooftop - Code Review Key Plan
SCALE = 1 : 250

OCCUPANT LOAD (3.1.17.1)
Occupancy: Space with non-fixed seats and tables (Rooftop Deck-North)
56.1 / 0.95 = 59.1, posted design occupancy of 30 persons

Occupancy: Space with non-fixed seats and tables (Rooftop Deck-South)
65.4 / 0.95 = 68.8, posted design occupancy of 30 persons

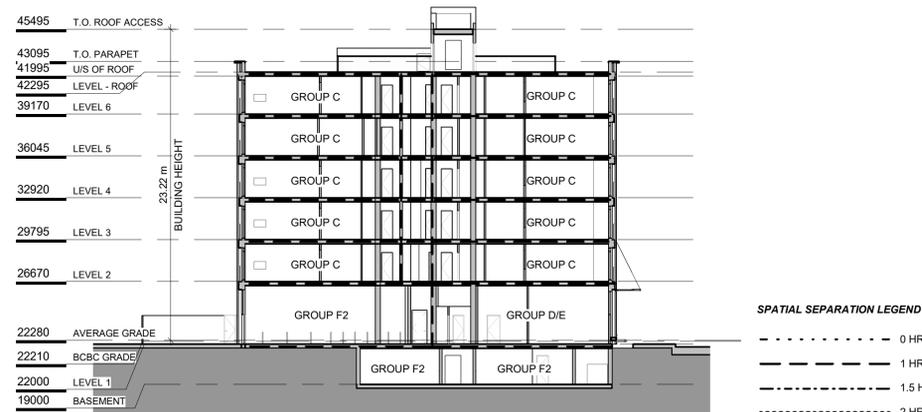
MINIMUM EXIT WIDTH
Ramps, Corridors, Passageways
1100mm
Stairs
1100mm

BUILDING CODE ANALYSIS		
PROJECT TYPE	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION <input type="checkbox"/> ADDITION <input type="checkbox"/>	
GOVERNING BUILDING CODE	2024 BC BUILDING CODE PART 3	
MAJOR OCCUPANCIES	A1 <input type="checkbox"/> A2 <input type="checkbox"/> A3 <input type="checkbox"/> A4 <input type="checkbox"/> B1 <input type="checkbox"/> B2 <input type="checkbox"/> C <input checked="" type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F1 <input type="checkbox"/> F2 <input type="checkbox"/> F3 <input type="checkbox"/>	3.1.2.1.
MULTIPLE MAJOR OCCUPANCIES	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	3.2.2.51
BUILDING AREA	496 m² (Outside face of Exterior Walls)	Div A 1.4.1.2.
GRADE	22.21 m	Div A 1.4.1.2.
BUILDING HEIGHT (STOREYS, m)	6 STOREYS ABOVE GRADE 23.22 m 1 STOREYS BELOW GRADE	Div A 1.4.1.2.

BUILDING FIRE SAFETY & CONSTRUCTION CLASSIFICATION		
CLASSIFICATION	GROUP C, UP TO 6 STOREYS, SPRINKLERED	3.2.2.51
MAXIMUM BUILDING AREA	1500 m²	3.2.2.51
NUMBER OF STREETS FACING	1	3.2.2.10
CONSTRUCTION TYPES PERMITTED	COMBUSTIBLE <input checked="" type="checkbox"/> NON - COMBUSTIBLE <input checked="" type="checkbox"/> EMTCA <input checked="" type="checkbox"/>	3.2.2.51
INTERCONNECTED FLOOR SPACE	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	3.2.8.

EXITS FROM FLOOR AREAS		
NUMBER OF EXITS REQUIRED	2 (1 EXIT FROM BASEMENT PER 3.4.2.1-B)	3.4.2.1.
SEPARATION OF EXITS (MIN.)	ONE HALF MAXIMUM FLOOR AREA DIAGONAL, OR 9 m, WHICH EVER IS GREATER	3.4.2.3
MAX. TRAVEL DISTANCE ALLOWED	GROUP C 45 m	3.4.2.5.
MEZZANINE	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	3.2.8.

FIRE RESISTANCE RATINGS		
HORIZONTAL SEPARATIONS	1 hrs FLOORS 1 hrs MEZZANINE 1 hrs ROOF	3.2.2.51
LOADBEARING STRUCTURE IMMEDIATELY BELOW A FLOOR OR ROOF ASSEMBLY SHALL HAVE A FIRE RESISTANCE RATING NOT LESS THAN THAT REQUIRED FOR THE SUPPORTED FLOOR OR ROOF.		
EXITS	1 hrs	3.4.4.1



5 Code Review Key Building Section
SCALE = 1 : 250

NO.	DESCRIPTION	DATE
2	DP / RZ Resubmission 2	Sept 6th, 2024
1	DP / RZ Resubmission	July 17th, 2024



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837 BROUGHTON STREET
FORT PROPERTIES

Sheet Name
Code Analysis

Date
September 6th, 2024

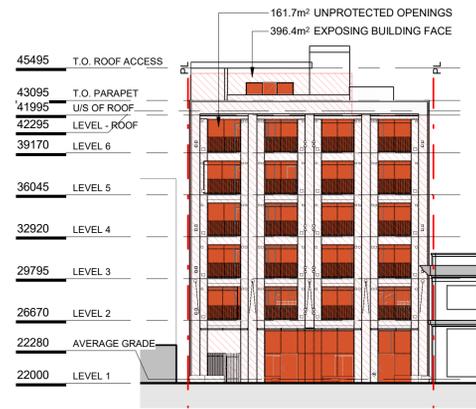
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Project #
2401

Revision
Sept 6th, 2024

Sheet #
A051

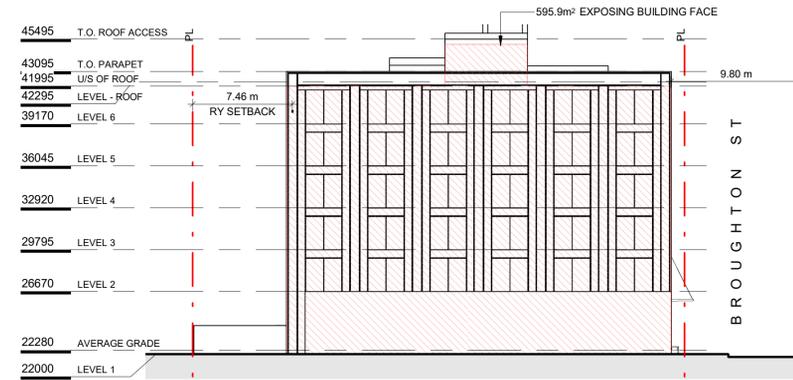
9/6/2024 3:30:37 PM



1 North Elevation - Limiting Distance Key
SCALE = 1 : 250

Table 3.2.3.1-D	Limiting Distance (m)	Allowable Openings (%)	Area of Exposing Building Face (m ²)	Proposed Openings (m ²)	Proposed Openings (%)
	9.8m	100%	396.4m ²	161.7m ²	41%

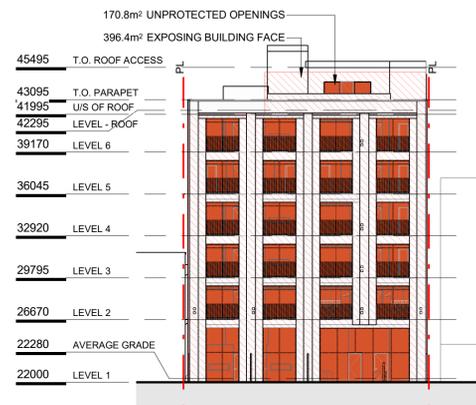
Table 3.2.3.7	Occupancy Classification	Allowable Openings (%)	Required FRR	Required Type of Construction	Required Type of Cladding
	Group C	100%	45 min	Any	Noncombustible



2 East Elevation - Limiting Distance Key
SCALE = 1 : 250

Table 3.2.3.1-D	Limiting Distance (m)	Allowable Openings (%)	Area of Exposing Building Face (m ²)	Proposed Openings (m ²)	Proposed Openings (%)
	0m	0%	595.9m ²	0m ²	0%

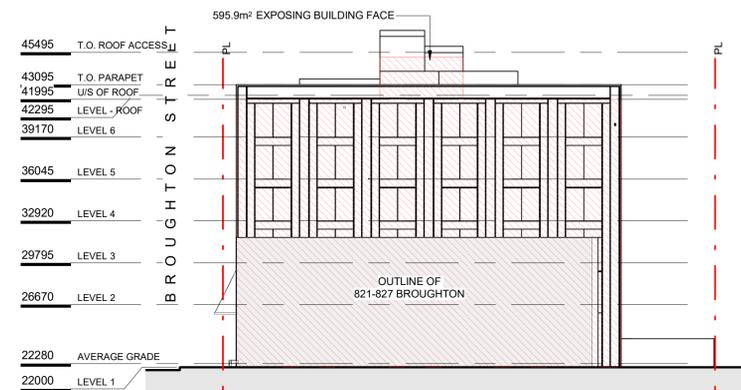
Table 3.2.3.7	Occupancy Classification	Allowable Openings (%)	Required FRR	Required Type of Construction	Required Type of Cladding
	Group C	0%	1h	Noncombustible	Noncombustible



3 South Elevation - Limiting Distance Key
SCALE = 1 : 250

Table 3.2.3.1-D	Limiting Distance (m)	Allowable Openings (%)	Area of Exposing Building Face (m ²)	Proposed Openings (m ²)	Proposed Openings (%)
	7.00m	66%	396.4m ²	170.8m ²	43%

Table 3.2.3.7	Occupancy Classification	Allowable Openings (%)	Required FRR	Required Type of Construction	Required Type of Cladding
	Group C	66%	45 min	Any	Noncombustible



4 West Elevation - Limiting Distance Key
SCALE = 1 : 250

Table 3.2.3.1-D	Limiting Distance (m)	Allowable Openings (%)	Area of Exposing Building Face (m ²)	Proposed Openings (m ²)	Proposed Openings (%)
	0m	0%	595.9m ²	0m ²	0%

Table 3.2.3.7	Occupancy Classification	Allowable Openings (%)	Required FRR	Required Type of Construction	Required Type of Cladding
	Group C	0%	1h	Noncombustible	Noncombustible

NO.	DESCRIPTION	DATE
1	DP / RZ Resubmission	July 17th, 2024



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837 BROUGHTON STREET
FORT PROPERTIES

Sheet Name
Spatial Separations

Date
September 6th, 2024

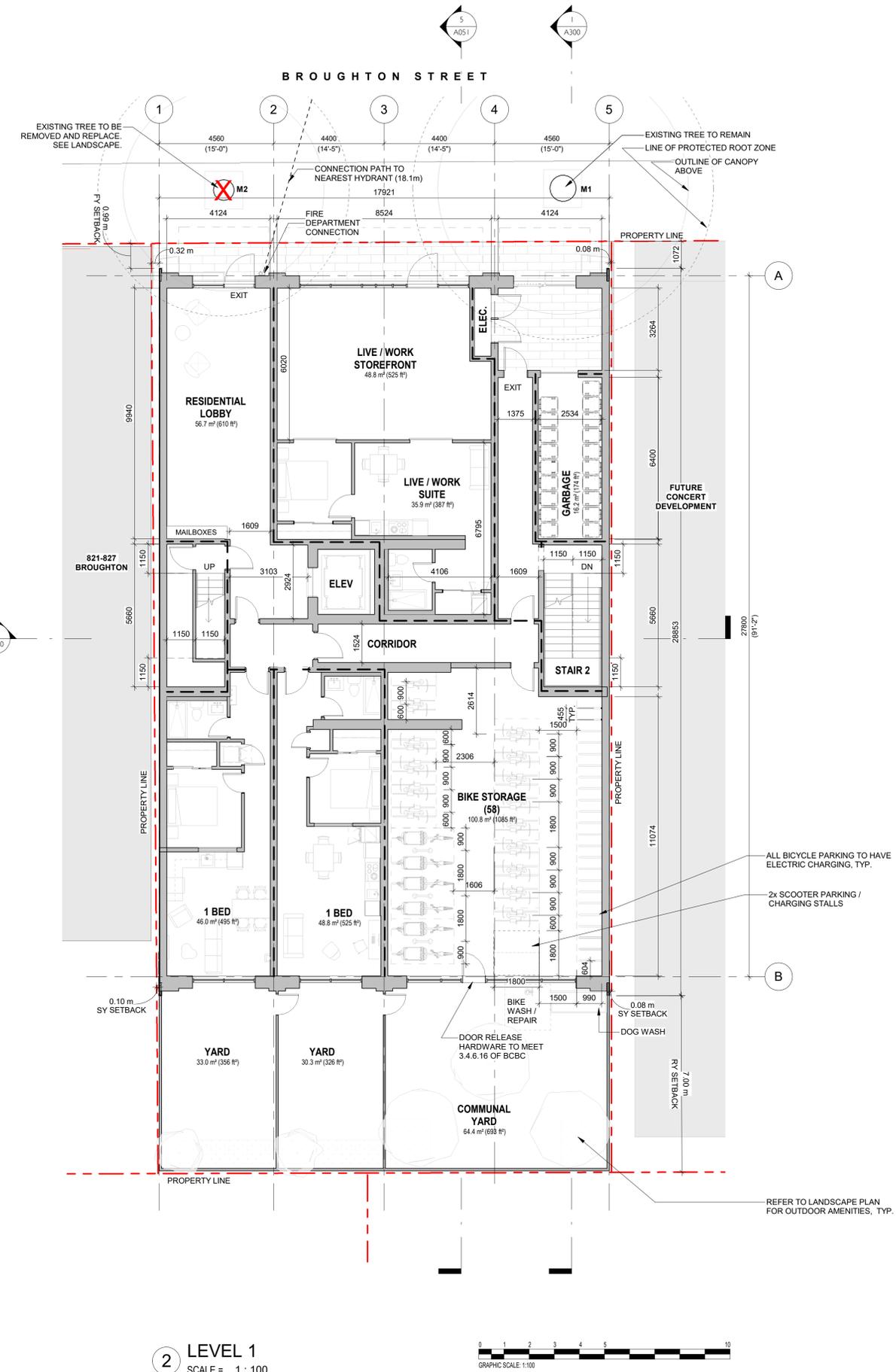
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Project #
2401

Revision
July 17th, 2024

Sheet #
A052

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NO.	DESCRIPTION	DATE
2	DP / RZ Resubmission 2	Sept 6th, 2024
1	DP / RZ Resubmission	July 17th, 2024



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837 BROUGHTON STREET
FORT PROPERTIES

Sheet Name
Proposed Basement and Level 1 Floor Plans

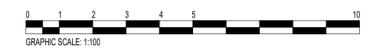
Date
September 6th, 2024

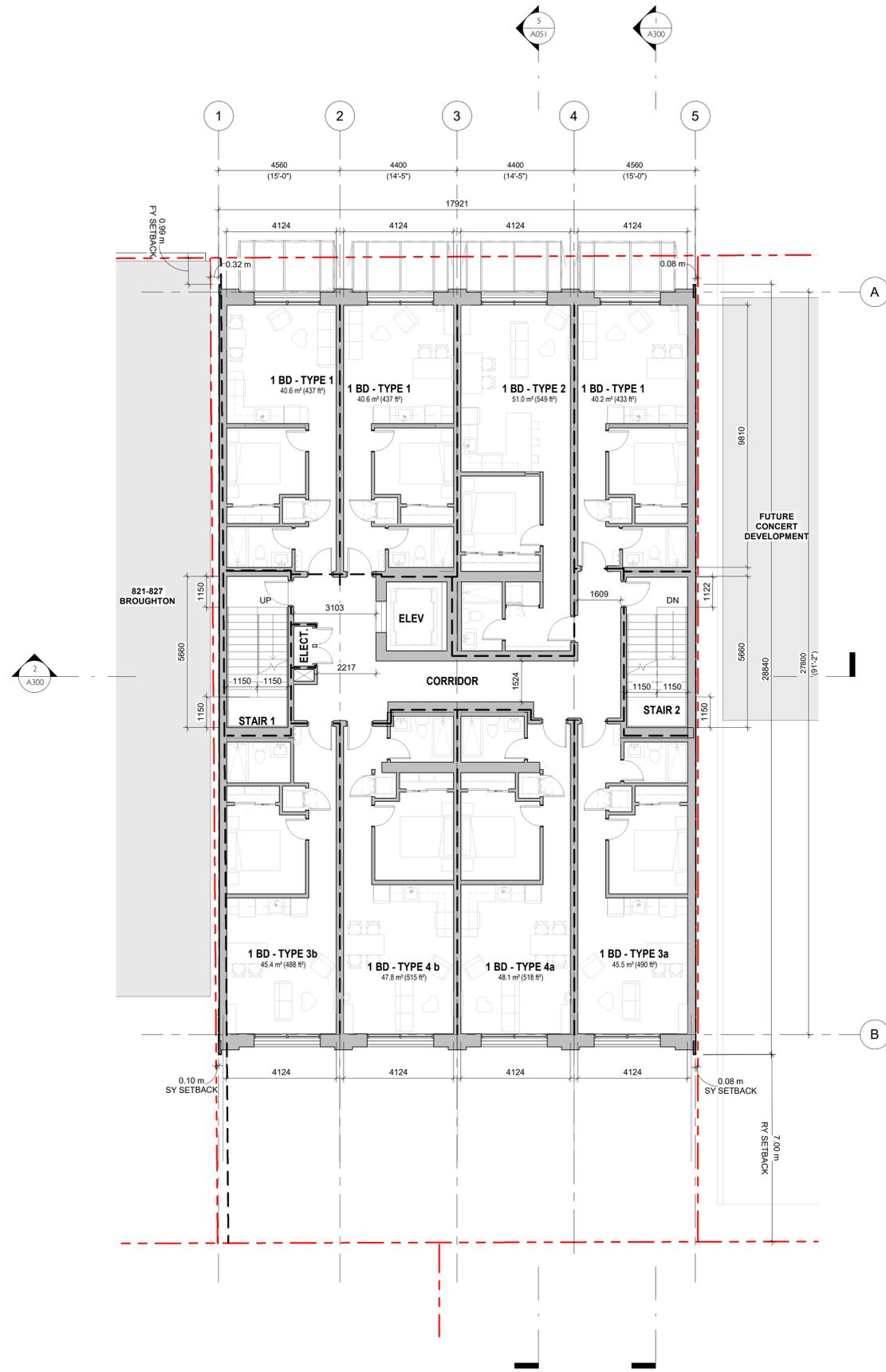
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Project #
2401

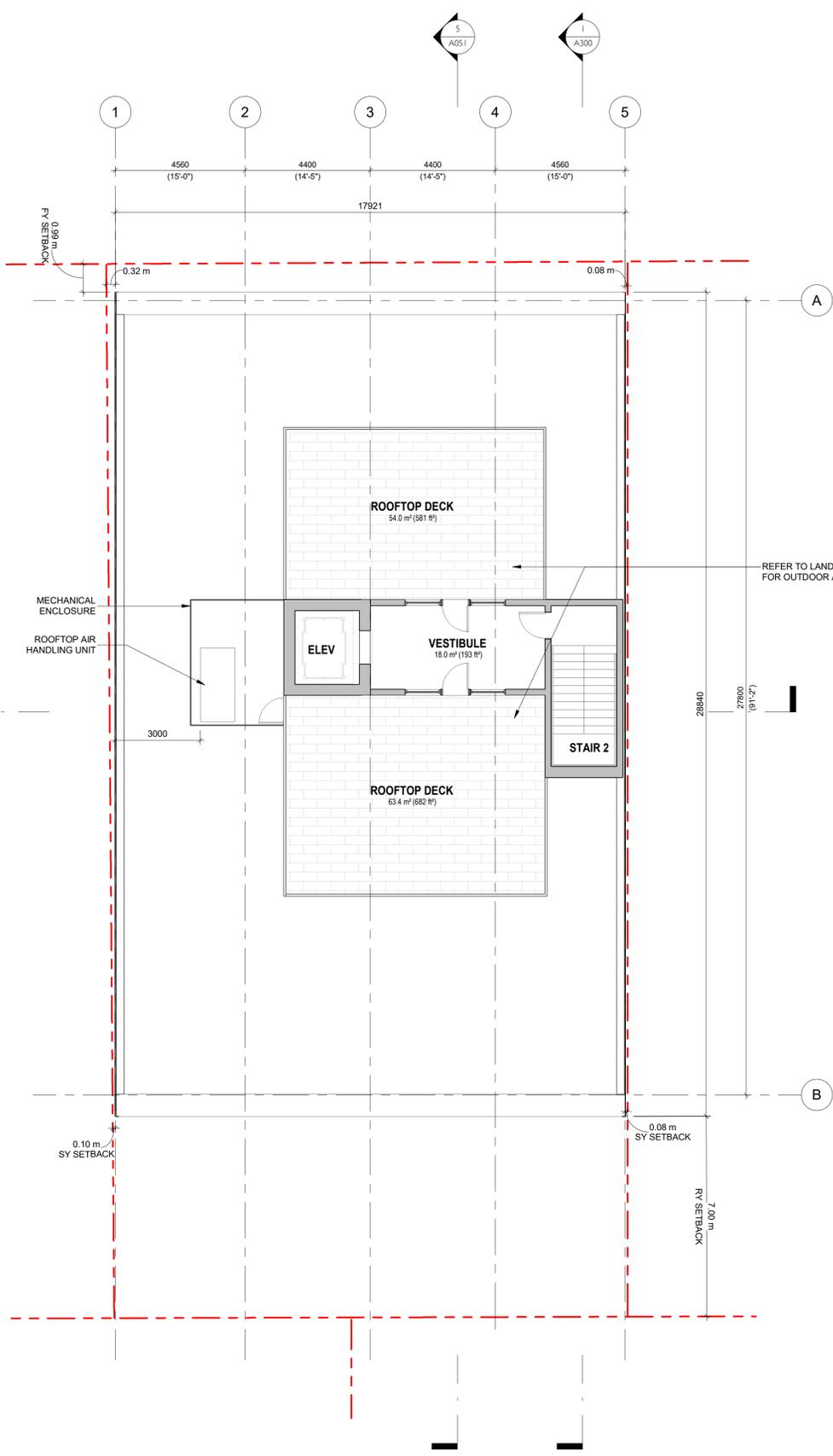
Revision
Sept 6th, 2024
2

Sheet #
A101

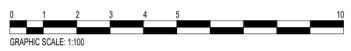




1 LEVEL 2 - 6 (TYPICAL LEVEL)
SCALE = 1 : 100



2 ROOF
SCALE = 1 : 100



NO.	DESCRIPTION	DATE
1	DP / RZ Resubmission	July 17th, 2024



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837 BROUGHTON STREET
FORT PROPERTIES

Sheet Name
Proposed Residential Floor Plan and Roof Plan

Date
September 6th, 2024

Scale
1 : 100

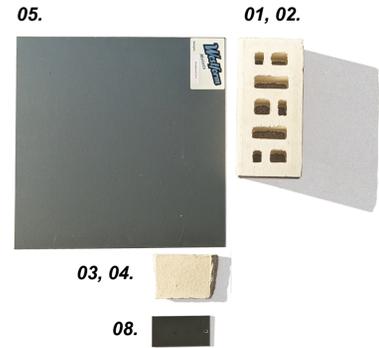
Project #
2401

Revision
July 17th, 2024

Sheet #
A102



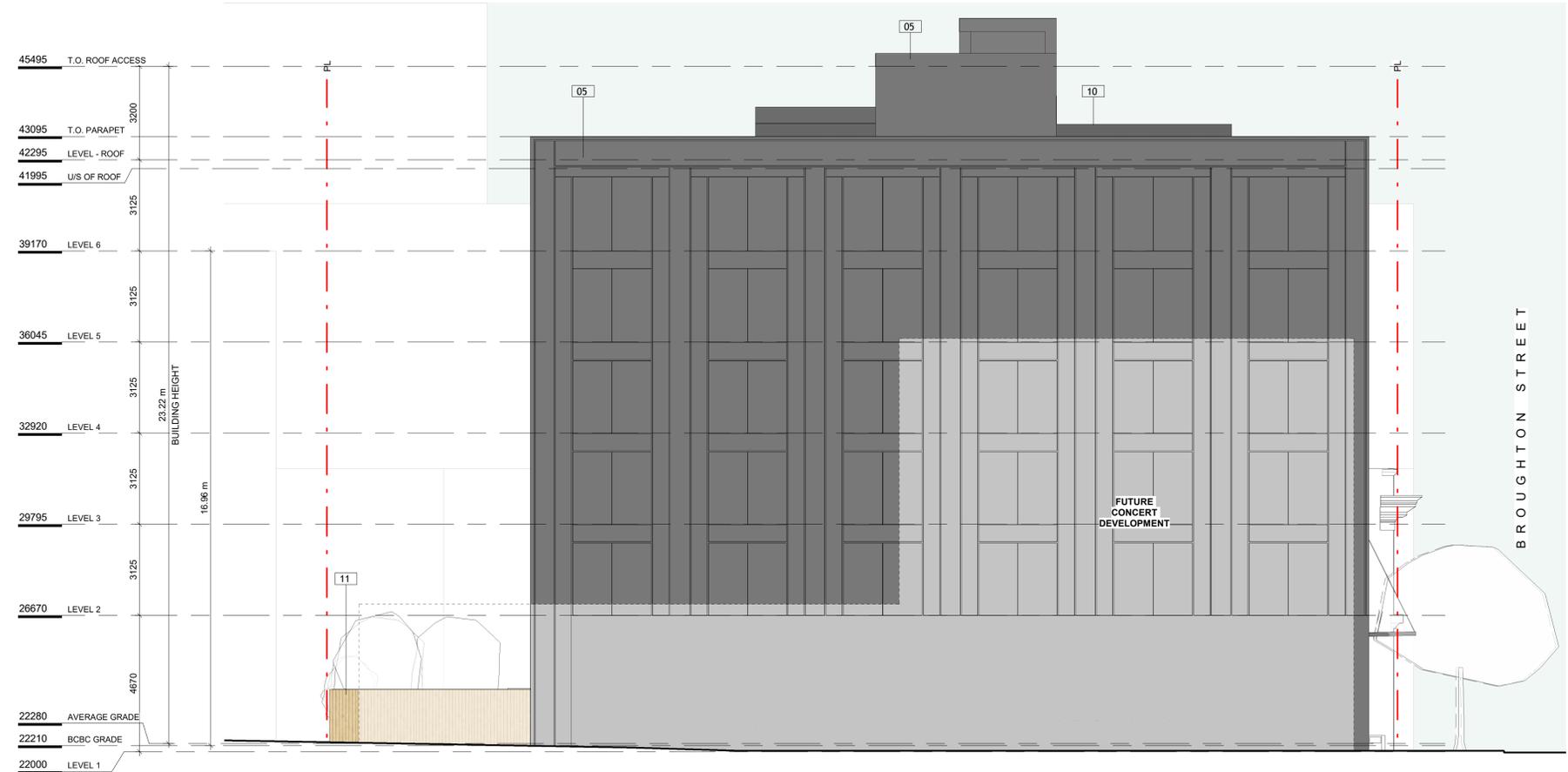
- 01, 02. WARM, WHITE BRICK**
RUNNING BOND AND SOLDIER COURSE. BRIGHT, SMOOTH, NON-GLAZED.
- 03, 04. WARM, WHEAT / SAND BRICK**
RUNNING BOND AND SOLDIER COURSE. ROUGH, NON-GLAZED.
- 05. METAL PANEL CLADDING**
ZINC OR SIMILAR, FOLDED METAL PANEL.
- 08. STOREFRONT GLAZING**
CLEAR GLAZING, CHARCOAL OR GREY FRAME TO MATCH METAL PANEL.



01	RUNNING BOND BRICK - bright, warm white, smooth, non-glazed
02	SOLDIER COURSE BRICK - bright, warm white, smooth, non-glazed
03	RUNNING BOND BRICK - light wheat or sand tone, rough, non-glazed
04	SOLDIER COURSE BRICK - light wheat or sand, rough, non-glazed
05	METAL PANEL CLADDING - grey or zinc, folded metal panel
06	ALUMINUM PICKET GUARD - grey or zinc
08	STOREFRONT GLAZING - clear, charcoal or grey frame to match metal panel
10	METAL FENCE - dark grey, to match metal panel
11	WOOD FENCE - natural



1 North Elevation
SCALE = 1 : 100



2 East Elevation
SCALE = 1 : 100

2	DP / RZ Resubmission 2	Sept 6th, 2024
1	DP / RZ Resubmission	July 17th, 2024
NO.	DESCRIPTION	DATE



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837 BROUGHTON STREET
FORT PROPERTIES

Sheet Name
Building Elevations N-E

Date
September 6th, 2024

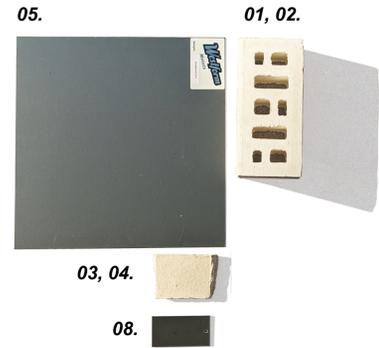
Scale
As indicated

Project #
2401

Revision
Sept 6th, 2024
2

Sheet #
A200

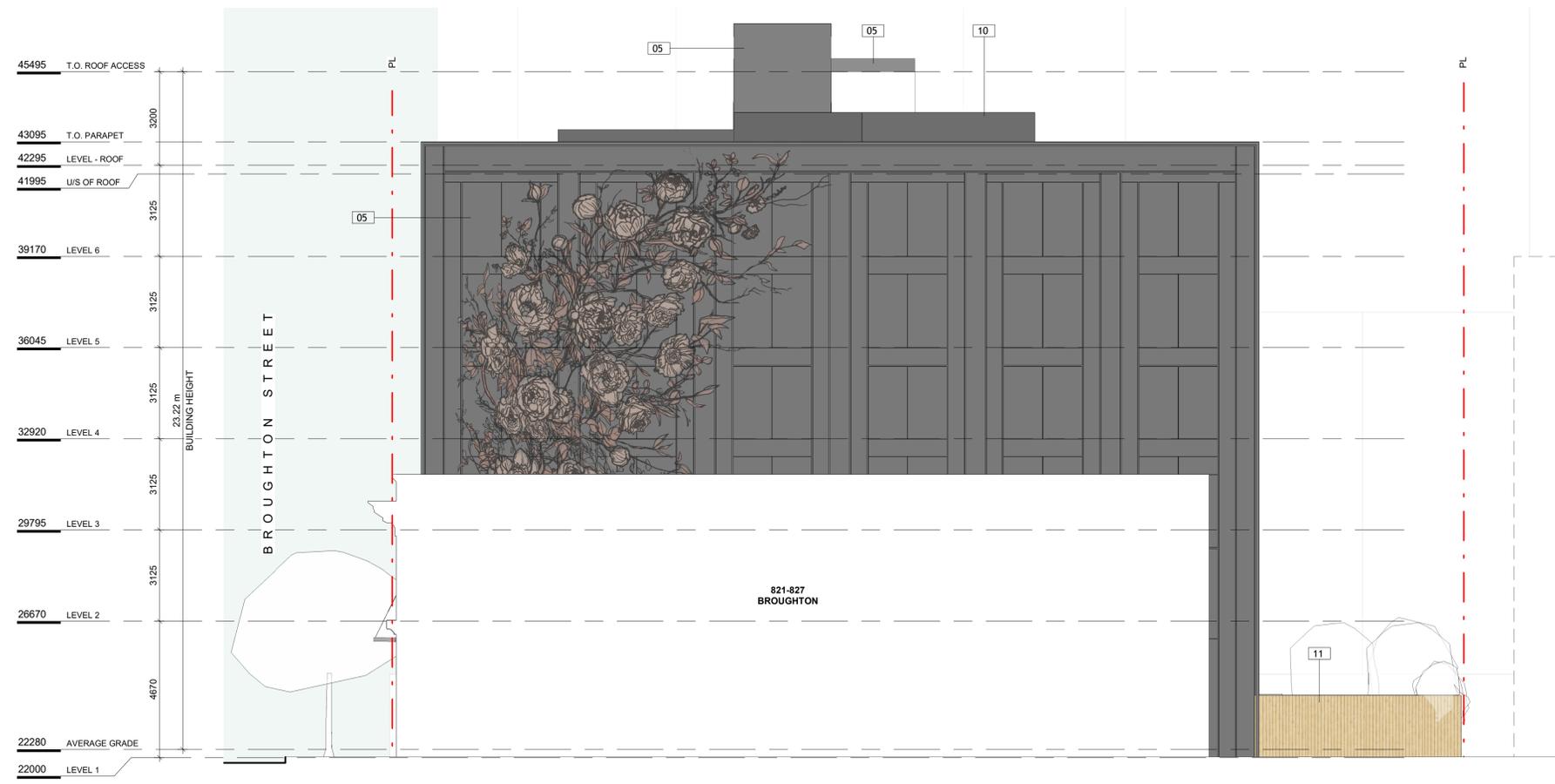
- 01, 02. WARM, WHITE BRICK**
RUNNING BOND AND SOLDIER COURSE. BRIGHT, SMOOTH, NON-GLAZED.
- 03, 04. WARM, WHEAT / SAND BRICK**
RUNNING BOND AND SOLDIER COURSE. ROUGH, NON-GLAZED.
- 05. METAL PANEL CLADDING**
ZINC OR SIMILAR, FOLDED METAL PANEL.
- 08. STOREFRONT GLAZING**
CLEAR GLAZING, CHARCOAL OR GREY FRAME TO MATCH METAL PANEL.



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06	ALUMINUM PICKET GUARD - grey or zinc
08	STOREFRONT GLAZING - clear, charcoal or grey frame to match metal panel
10	METAL FENCE - dark grey, to match metal panel
11	WOOD FENCE - natural



1 South Elevation
SCALE = 1 : 100



2 West Elevation
SCALE = 1 : 100

2	DP / RZ Resubmission 2	Sept 6th, 2024
1	DP / RZ Resubmission	July 17th, 2024
NO.	DESCRIPTION	DATE



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837 BROUGHTON STREET
FORT PROPERTIES

80.47°
Project North

Sheet Name
Building Elevations S-W

Date
September 6th, 2024

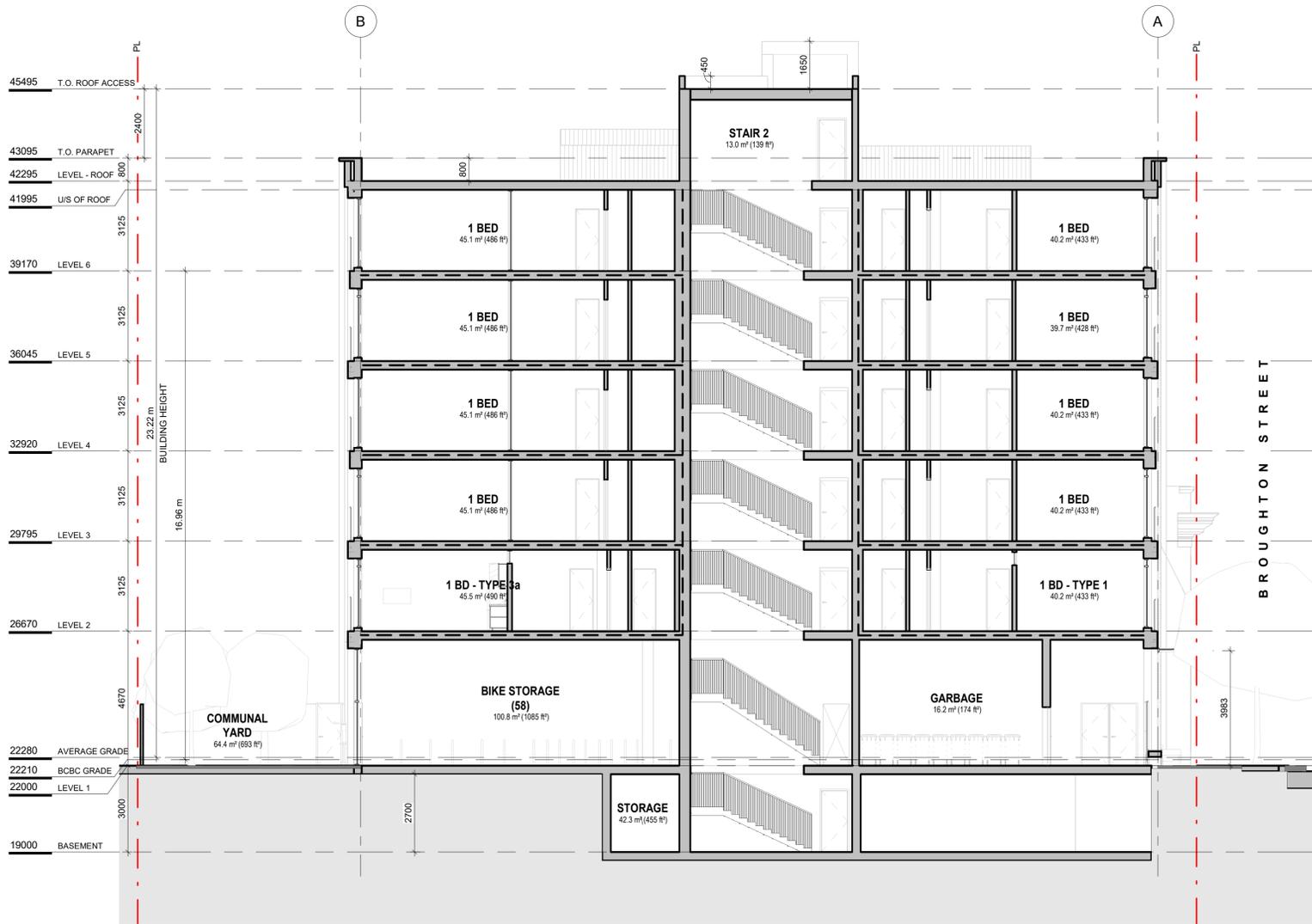
Scale
As indicated

Project #
2401

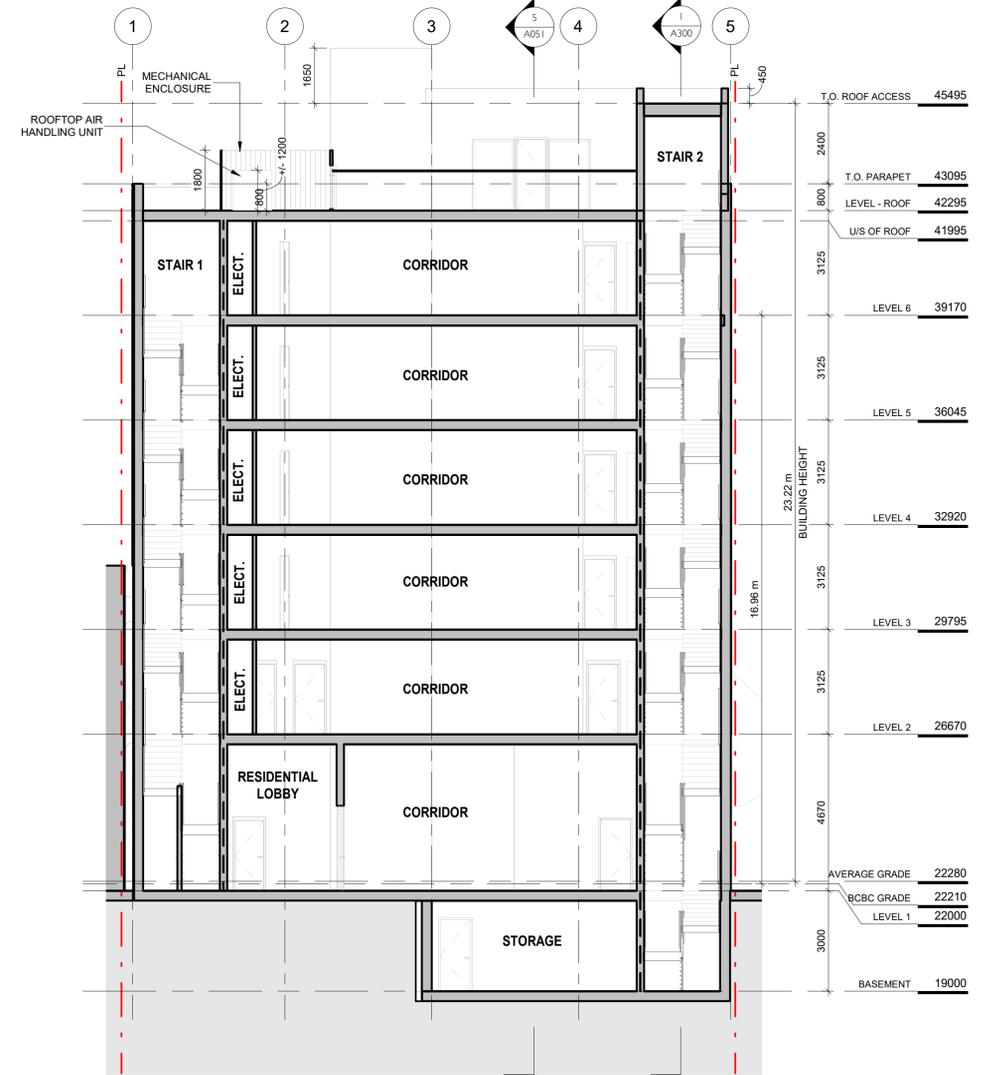
Revision
Sept 6th, 2024
2

Sheet #
A201

REGISTERED ARCHITECT
GREGORY L.F. DAWSON
2024-09-06
BRITISH COLUMBIA



1 Building Section at GL 5
SCALE = 1 : 100



2 Building Section through Stairwells
SCALE = 1 : 100

NO.	DESCRIPTION	DATE
1	DP / RZ Resubmission	July 17th, 2024

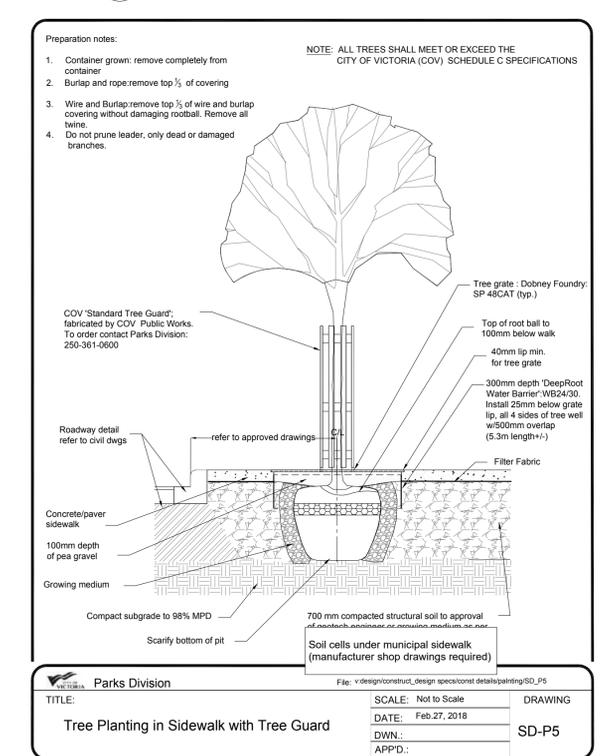
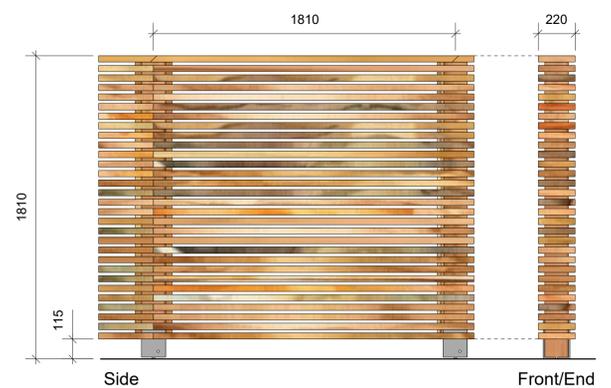
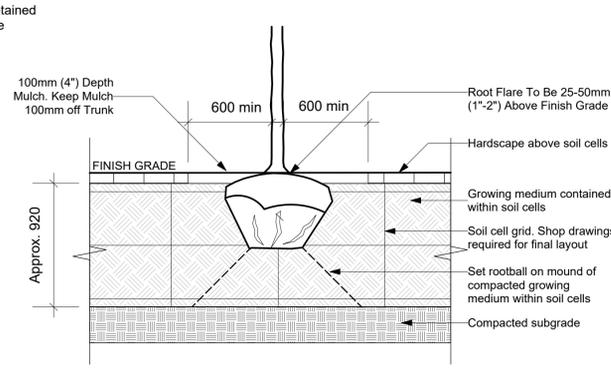
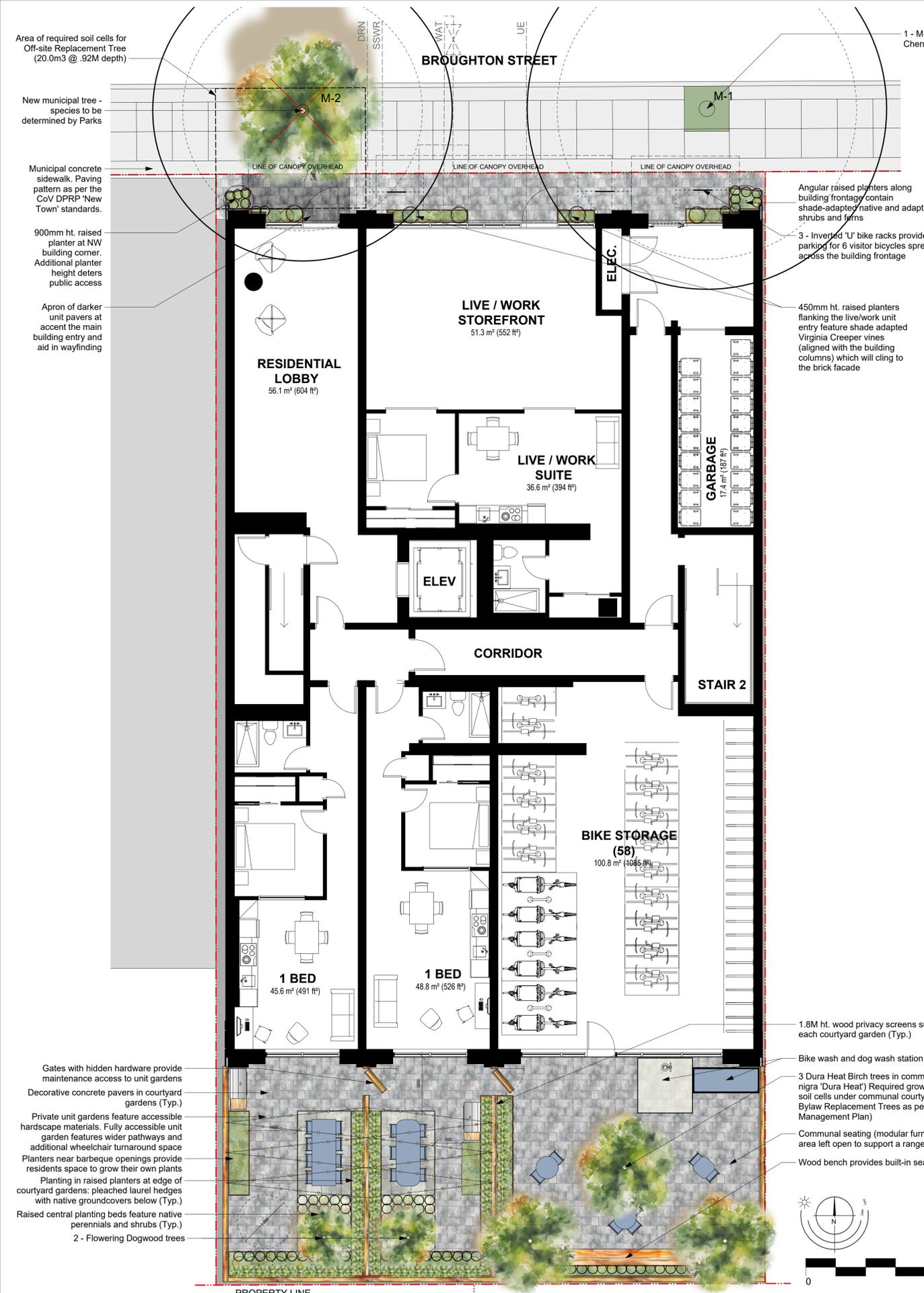


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837 BROUGHTON STREET FORT PROPERTIES	
Sheet Name Building Sections	
Date September 6th, 2024	Project # 2401
Scale 1 : 100	Revision July 17th, 2024 1
Sheet # A300	





Recommended Nursery Stock

Trees	Botanical Name	Common Name	Size
Total: 5	Betula nigra 'Dura Heat'	Dura Heat Birch	6cm cal.
	Cornus florida 'Cloud 9'	Cloud 9 Dogwood	5cm cal.
Large Shrubs	Botanical Name	Common Name	Size
Total: 43	Prunus laurocerasus 'Caucasia'	Cherry Laurel	2M ht./pleached
	Rhododendron macrophyllum	Pacific Rhododendron	#7 pot
Small Shrubs	Botanical Name	Common Name	Size
Total: 50	Gaultheria shallon	Salal	#1 pot
Perennials, Annuals and Ferns	Botanical Name	Common Name	Size
Total: 126	Blechnum spicant	Deer Fern	#1 pot
	Calamagrostis x acutiflora 'Karl Foerster'	Karl Foerster Feather Reed Grass	#7 pot
	Polystichum munium	Sword Fern	#1 pot
	Stipa tenuissima	Mexican Feather Grass	#1 pot
Groundcovers	Botanical Name	Common Name	Size
Total: 10	Arctostaphylos uva ursi 'Vancouver Jade'	Vancouver Jade Kinnickinnick	#1 pot
Vines	Botanical Name	Common Name	Size
Total: 6	Hydrangea anomala petiolaris	Climbing Hydrangea	#10 pot
	Parthenocissus quinquefolia	Virginia Creeper	#10 pot

CoV Tree Planting Notes

- Proposed street tree locations and species selection requires Parks approval. Proposed street tree locations must be indicated and shall respect the minimum offsets from infrastructure outlined in Victoria Subdivision and Development Servicing Bylaw, Schedule C. Trees planted 1.0m or less from curbs or sidewalks are to have root barriers to protect civil infrastructure. Please contact Rob Hughes, rhughes@victoria.ca and also copy treepermits@victoria.ca 48 hours prior to the required inspection time to schedule an inspection.
- Street trees must have one dominant central leader or single straight trunk, 6-8 cm diameter caliper measured 15 cm above ground, and a well-balanced crown with branching starting at 1.8 m - 2.5 m above ground. Trees must be planted per the City of Victoria Supplemental Drawing SD P5 (Tree Planting in Sidewalk with Tree Guard) and the Canadian Landscape Standard.
- The Victoria Subdivision and Development Servicing Bylaw No. 12-042 and the associated Schedules can be found on the City of Victoria Bylaws webpage.
- New municipal trees shall be procured and planted by the applicant. If it is determined that tree M1 requires removal, a new tree in soil cells will be required. A separate water service will also be required to irrigate the municipal trees.
- Soil cells and Parks trees planted 1.0m or less from curbs or sidewalks are to have root barriers to protect civil infrastructure.

#3-864 Queens Ave. Victoria B.C. V8T 1M5
Phone: (250) 598-0105

PROJECT
837 Broughton Street
Victoria, BC

TITLE
Ground Level
Landscape Concept Plan

SCALE: As Shown
DRAWN: CW
CHECKED: CW

PROJECT No. 2404

DATE: March 7-24
L1 of 3
SHEET

190 NATIVE + POLLINATORS OF
240 TOTAL PLANTS = 79.2%



Raised planter along perimeter of roof deck with heat resistant and drought tolerant native and adaptive shrubs (Typ.)

Community barbecue area (2 barbecues, 1 sink, adjacent counter space)

Garden shed with tool storage, potting bench, and water connection support the community garden space

Raised community planters on south-facing portion of roof deck

NO.	DATE	DESCRIPTION
4	Sept 5-24	Re-issued for Rezoning/DP
3	Jul 16-24	Re-issued for Rezoning/DP
2	Jul 9-24	Re-issued for Rezoning/DP
1	Apr 19-24	Issued for Rezoning/DP

REVISIONS



#3-864 Queens Ave. Victoria B.C. V8T 1M5
Phone: (250) 598-0105

PROJECT

837 Broughton Street
Victoria, BC

TITLE

Rooftop
Landscape Concept Plan

SCALE: As Shown
DRAWN: CW
CHECKED: CW

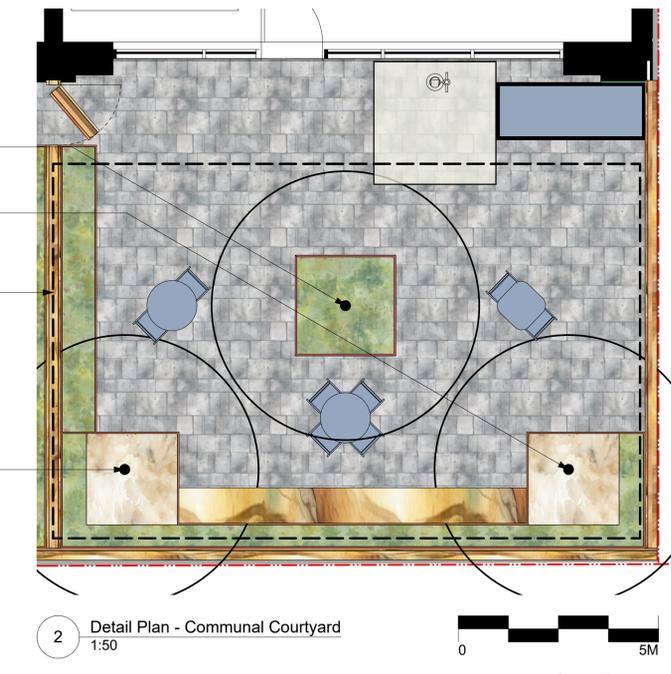
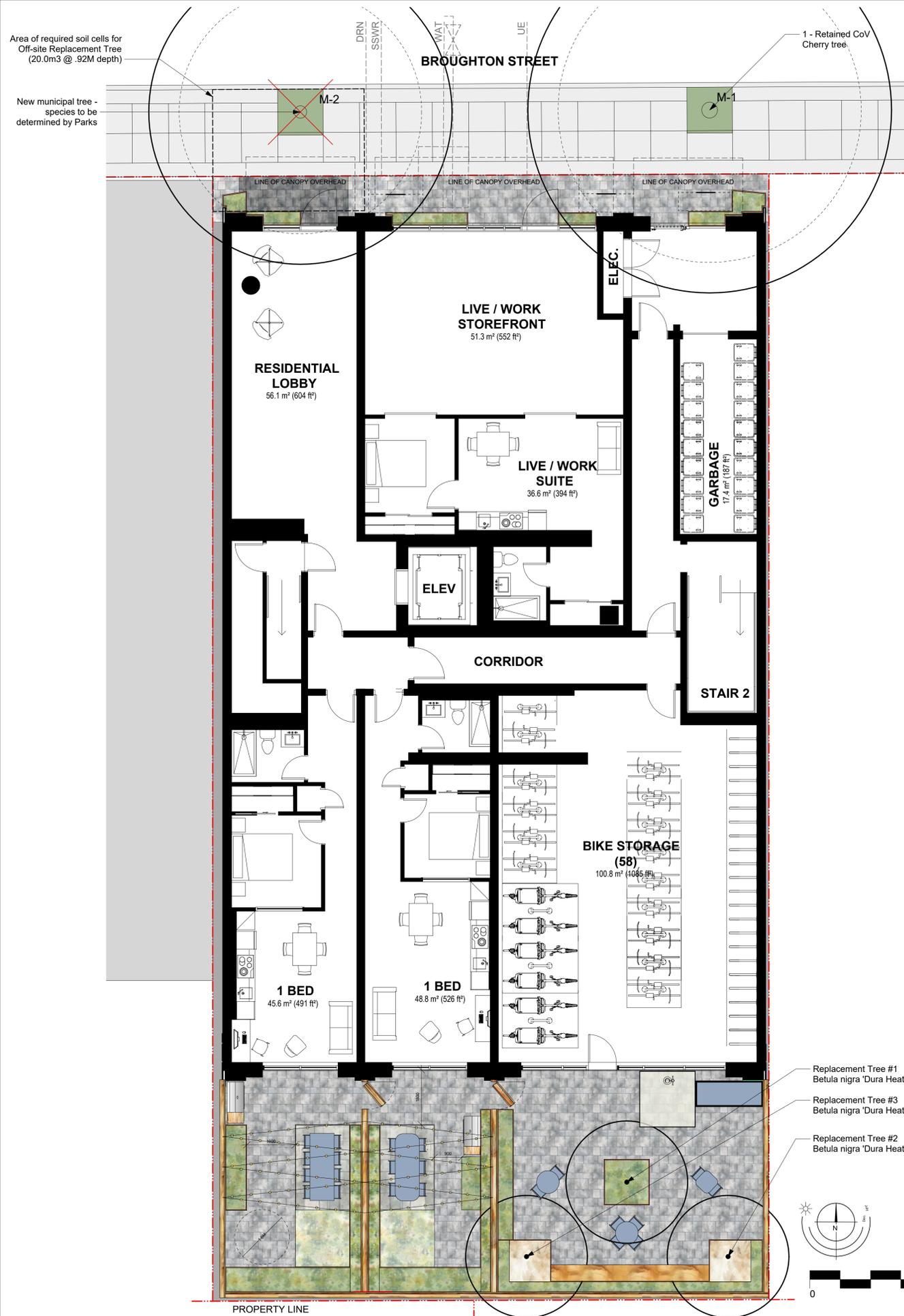
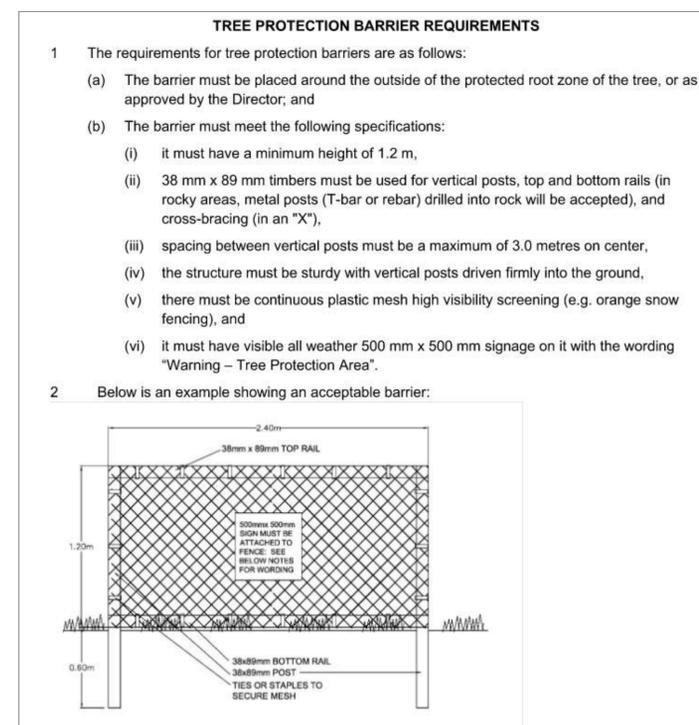
PROJECT No. 2404

DATE: March 7-24
SHEET: L2 of 3

REQUIRED ON-SITE REPLACEMENT TREES: 3			Replacement Trees Proposed				Soil Volume Required (m3)				
Planting Area ID	Area (M2)	Soil Volume multiplier*	A Estimated soil Volume	B	C	D	E	F	G	Total **	
				# Small	# Medium	# Large	Small	Medium	Large		
Onsite											
1	49	0.92	45.1		3			45		45	
2 (OFFSITE)	22	0.92	20.2		1			20		20	
Offsite (Excluding City Property)							E	F	G	TOTAL	
							Calculation	If B = 1, B x 8 If B > 1, B x 6	If C = 1, C x 20 If C > 1, C x 15	If D = 1, D x 35 If D > 1, D x 30	E + F + G

* On ground (excluding exposed bedrock): use 1. On structure: use depth of soil. On soil cells: use 0.92. On structural soil: use 0.2
** Total must not exceed A. If Total exceeds A, then the number or size of proposed replacement trees must be reduced.

	Count	Multiplier	Total
ONSITE Minimum replacement tree requirement			
A. Protected trees removed		X 1	A. 0
B. Replacement trees proposed per Schedule "E", Part 1		X 1	B. 3
C. Replacement trees proposed from Schedule "E", Part 2		X 0.5	C. 0
D. Replacement trees proposed per Schedule "E", Part 3		X 1	D. 0
E. Total replacement trees proposed (B+C+D) Round down to nearest whole number			E. 3
F. Onsite replacement tree deficit (A-E) Record 0 if negative number			F. 0
ONSITE Minimum trees per lot requirement (onsite trees)			
G. Tree minimum on lot*			G. 3
H. Protected trees retained (other than specimen trees)		X 1	H. 0
I. Specimen trees retained		X 3	I. 0
J. Trees per lot deficit (G-(B+C+H+I)) Record 0 if negative number			J. 0
OFFSITE Minimum replacement tree requirement (offsite trees)			
K. Protected trees removed		X 1	K. 1
L. Replacement trees proposed per Schedule "E", Part 1 or Part 3		X 1	L. 1
M. Replacement trees proposed from Schedule "E", Part 2		X 0.5	M. 0
N. Total replacement trees proposed (L+M) Round down to nearest whole number			N. 1
O. Offsite replacement tree deficit (K-N) Record 0 if negative number			O. 0
Cash-in-lieu requirement			
P. Onsite trees proposed for cash-in-lieu Enter F. or J., whichever is the greater number			P. 0
Q. Offsite trees proposed for cash-in-lieu Enter O.			Q. 0
R. Cash-in-lieu proposed ((P+Q) X \$2,000)			R. \$0.00



REV	DATE	DESCRIPTION
4	Sept 5-24	Re-issued for Rezoning/DP
3	Jul 16-24	Re-issued for Rezoning/DP
2	Jul 9-24	Re-issued for Rezoning/DP
1	Apr 19-24	Issued for Rezoning/DP



#3-864 Queens Ave. Victoria B.C. V8T 1M5
Phone: (250) 598-0105

PROJECT
837 Broughton Street
Victoria, BC

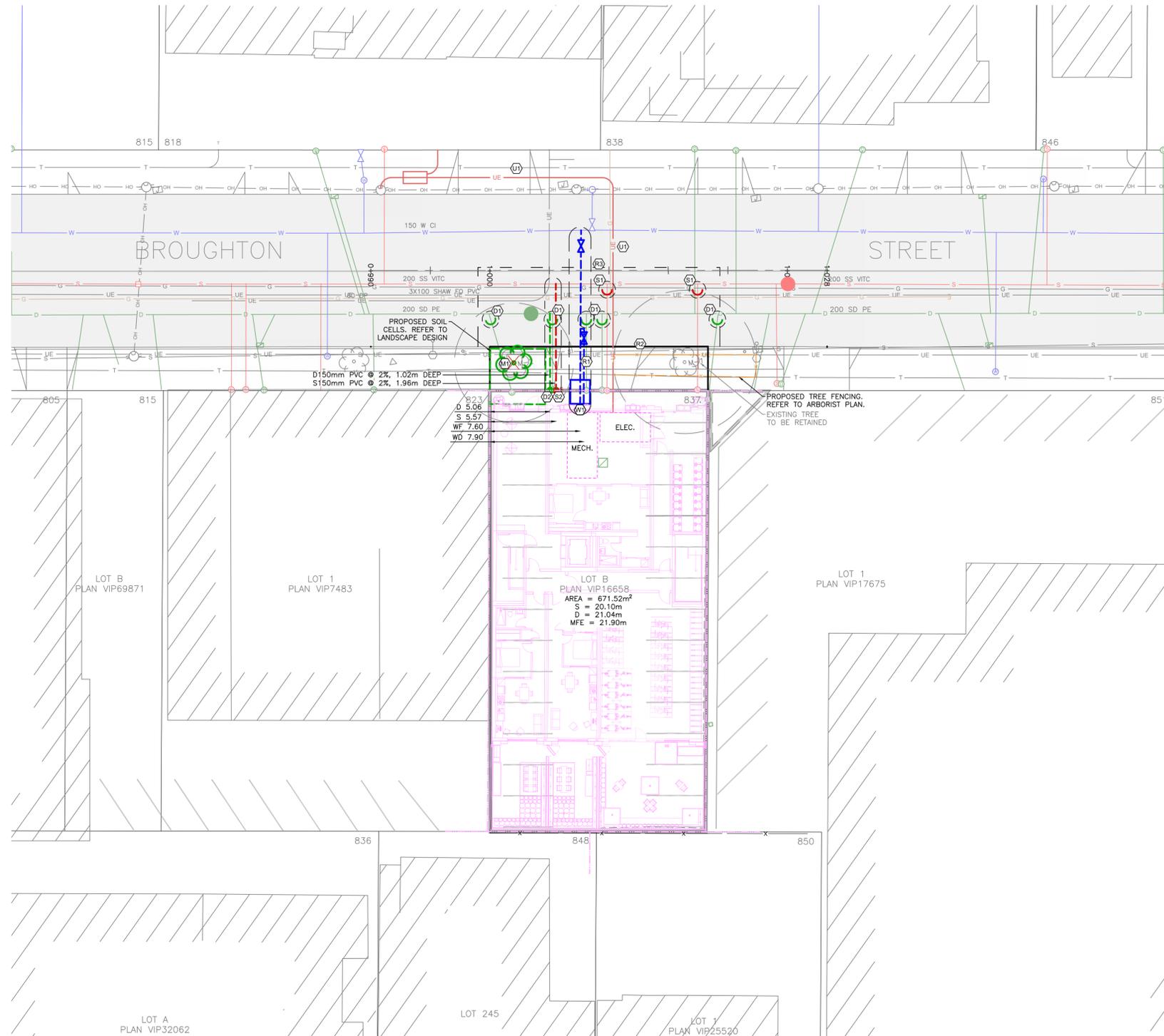
TITLE
Tree Management Plan

SCALE: As Shown
DRAWN: CW
CHECKED: CW

PROJECT No. 2404

DATE: March 7-24
L3 of 3
SHEET

1 Tree Management Plan
1:75



SHEET NOTES:

DRAIN

- (D1) CITY OF VICTORIA CREWS TO CAP EXISTING DRAIN SERVICES AT DEVELOPERS EXPENSE.
- (D2) CITY OF VICTORIA CREWS TO INSTALL PROPOSED 150mm DRAIN SERVICE COMPLETE WITH INSPECTION CHAMBER AT PROPERTY LINE AT DEVELOPERS EXPENSE. DETAILS TO BE CONFIRMED AT BUILDING PERMIT STAGE.

SANITARY

- (S1) CITY OF VICTORIA CREWS TO CAP EXISTING SANITARY SERVICES AT DEVELOPERS EXPENSE.
- (S2) CITY OF VICTORIA CREWS TO INSTALL PROPOSED 150mm SANITARY SERVICE COMPLETE WITH INSPECTION CHAMBER AT PROPERTY LINE AT DEVELOPERS EXPENSE. DETAILS TO BE CONFIRMED AT BUILDING PERMIT STAGE.

WATER

- (W1) CITY OF VICTORIA CREWS TO INSTALL PROPOSED FIRE AND DOMESTIC WATER SERVICES COMPLETE WITH WATER METER CHAMBER AT DEVELOPERS EXPENSE. SRW REQUIRED FOR PORTION OF WATER METER CHAMBER THAT ENCROACHES PRIVATE PROPERTY. DETAILS TO BE CONFIRMED AT BUILDING PERMIT STAGE.

ROAD

- (R1) EXISTING DRIVEWAY TO BE REMOVED.
- (R2) EXISTING FRONTAGE TO BE REMOVED AND RECONSTRUCTED COMPLETE WITH NEW CURB, GUTTER AND SIDEWALK AT DEVELOPERS EXPENSE.
- (R3) CONTRACTOR TO MILL AND FILL UP TO CENTERLINE FOR ENTIRE FRONTAGE AT DEVELOPERS EXPENSE. BROUGHTON STREET ROAD WORKS SUBJECT TO CITY OF VICTORIA CONCRETE ROAD BASE RESTORATION REQUIREMENTS.

UTILITIES

- (U1) POTENTIAL BC HYDRO SERVICING BASED ON PRELIMINARY DISCUSSIONS WITH BC HYDRO. CONSULTANT TEAM TO WORK WITH BC HYDRO TO REFINE HYDRO DESIGN AS PROJECT PROGRESSES.

MISCELLANEOUS

- (M1) EXISTING TREE TO BE REMOVED AND REPLACED. REFER TO ARBORIST REPORT AND LANDSCAPE DESIGN FOR DETAILS.



LEGAL DESCRIPTION: LOT B, LOTS 255 AND 256, VICTORIA CITY, PLAN 16658

BENCHMARK: MONUMENT 16-114
ELEV. 21.084m

**837 BROUGHTON STREET
PRELIMINARY SITE
SERVICING**

Scale 1:200 Scale N/A
horiz. vert.

Sheet 1 of 1

Eng. Project No. 34738

Drafted by. JA



JEA J E ANDERSON & ASSOCIATES

SURVEYORS - ENGINEERS

VICTORIA NANAIMO PARKSVILLE CAMPBELL RIVER
PHONE: 250-727-2214 info@jeanderson.com



PRELIMINARY ONLY

22 April 2024

Revision 1, 17 July 2024

Revision 2, 9 September 2024

Revision 3, 11 October 2024

City of Victoria
No.1 Centennial Square
Victoria BC, V8W 1P6

Attn.: Mayor & Council

Re: 837 Broughton Street Rezoning and Development Permit Application

It is our privilege to submit Rezoning and Development Permit applications for 837 Broughton Street (the "Site") on behalf of Fort Properties Ltd. (the "Applicant"). The proposed details outlined within this application have been carefully crafted to respect the spirit and intent of all relevant regulatory documents including the Official Community Plan, Downtown Core Area Plan, Fairfield Neighborhood Plan, Cathedral Hill Precinct Development Permit Area and City of Victoria Housing and Amenity policies. We have followed a thoughtful, responsive, and iterative design process to shape the form and character of this development proposal (the "Proposal" or the "Project") and it is our belief that this Project is contextually appropriate and will enrich and complement the city fabric in which it is situated, as described within the contents of this letter.

Existing Site Characteristics:

The Site is located mid-block on the south side of Broughton Street between Blanshard and Quadra Street and is currently in use as a surface parking lot. The site is zoned CHP-OB Cathedral Hill Precinct Office Building District which allows for a building up to 22.5m in height with an FSR of up to 2.0:1. The Official Community Plan designates the site as Core Residential, supporting multi-unit residential and mixed-use buildings with an FSR up to approximately 5.5:1 and height up to approximately 20 storeys.

The Site's Broughton Street frontage is generally flat and flanked by a low-rise heritage building with retail uses to the west and the four-storey YM-YWCA building to the east. The YM-YWCA site is subject to an active, separate DP / rezoning process and it is anticipated that a four-story podium will be constructed adjacent to the property, supporting two high-rise residential towers.

The general urban context of the downtown core, with its mix of residential, commercial, and institutional uses, is highly livable and walkable and well-served by a range of amenities including a grocery store, restaurants, cafes, and small-scale retail shops. The Site is embedded within the thriving arts, culture, and entertainment district, adding to the livability



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101-804 Broughton Street
Victoria BC, V8W 1E4
Canada

T 250 590 3223

www.cascadiaarchitects.ca
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A Corporate Partnership

Principals

GREGORY DAMANT
Architect AIBC. LEED AP

PETER JOHANNKNECHT
Architect AIBC. LEED AP
Interior Architect AKNV Germany

in this location. Adjacency to both Blanshard Street and Fort Street provides direct access to transit and dedicated biking corridors. The combination of these factors creates the foundation for a vibrant, distinctive urban neighbourhood with rich opportunities for social, residential, and commercial growth.



Broughton Street Perspective – Looking Southeast

Description of Proposal:

This Development Proposal envisions a 6-storey building containing 2,761 sq.m. of gross floor area incorporating 42 purpose-built rental residential units and 1 Live-Work unit at grade. There is no underground or at-grade vehicular parking component included with this application, due to the small Site size and short frontage which cannot practically accommodate vehicle ramping and circulation routes. However, as detailed in the Transportation section below, this richly serviced location is ideally suited for a non-car dependent lifestyle. **The rental tenure of the 42 residential rental units will be secured in perpetuity with a legal agreement.**

The building design concept is based on the following fundamental tenets and guiding principles which align with City of Victoria Housing and Amenity policies:

- The Project should deliver much-needed purpose-built rental housing in one of the most livable sections of the downtown core.
- The Project should embrace its walkable, bikeable, and amenity-rich location to facilitate a no-compromise car-free lifestyle for residents.
- The Project should support an animated and vibrant street frontage.

- The Project should incorporate high quality architecture which is contextually appropriate and relates to both the low-rise heritage structures to the west and the high-density contemporary structures anticipated to the east.
- The Project should work within the substance and spirit of the Official Community Plan and Downtown Core Area Plan (DCAP) guidelines applicable to the location.

Official Community Plan:

Strategic direction for the Downtown includes the accommodation of a significant share of the anticipated population growth for the region over the next decade. The proposed development of this Site with a 6-storey purpose-built rental building will advance this objective while simultaneously reinforcing the mid-rise “perimeter-block” form that the DCAP guidelines promote to knit together the scale and form of anticipated taller and denser tower development at the east end of Broughton Street with the existing, pedestrian-friendly low-rise buildings that constitute the street-wall along the south side of the street. The Site is designated Core Residential Urban, meaning that the Project’s proposed FSR of 4:1 is well within the 5.5:1 maximum FSR range and 20-storey height limit outlined for this area. The proposed 6-storey building provides much needed livable rental units in a form that contextually bridges the low-rise heritage building to the west with anticipated towers to the east.

Development Permit Area 14: Cathedral Hill Precinct:

The Cathedral Hill Precinct development permit area (DPA14) applies to the Site, and a calibrated and intentional response to the heritage value and special character of Broughton Street and environs has informed the conceptual approach for this Proposal since inception. In keeping with the objectives of this designation, this Proposal will intensify multi-unit residential and mixed-use development and maintain an active street frontage. The architectural expression employs an historically referential language of narrow bays organized in a traditional gridded façade and clad with a high-quality material palette of warm white brick on the Broughton frontage. The human-scaled bay-rhythm created by the building’s traditional gridded design and visual connection of residential level Juliet balconies, together with the live / work use at grade will enhance the experience of pedestrians and cyclists moving along this corridor, re-enforcing the atmosphere of a local neighbourhood community.

Downtown Core Area Plan Design Guidelines & Design Guidelines for Multi-Unit Residential:

The Proposal respects the principles outlined in the Downtown Core Area Plan Design Guidelines and the Design Guidelines for Multi-Unit Residential, Commercial and Industrial and responds to the specific character of the site and its context.

Specifically, the Proposal’s massing, form, and orientation have been calibrated to foster a human-scaled, pedestrian-oriented public realm on Broughton Street as expressed in the DCAP guidelines. The proposed 6-storey building forms an integral part of the street wall, allowing for a continuous sense of enclosure along Broughton Street while creating an architectural bridge between the low-rise heritage building to the west and the anticipated high-density development to the east. The mid-rise form maintains a direct relationship to the street from all floors and permits reasonable sunlight penetration and privacy at the rear yard and across the street. [A generous setback to the south property-line will enable creation of a well-appointed communal outdoor amenity space at grade behind the building, with deciduous trees and](#)

multiple zones of use including a dog wash station integrated within the landscape elements. The elimination of underground parking will allow the landscape materials to be bedded in natural grade, and to grow to generous sizes.

Based on feedback from City staff a significant roof deck amenity located above the 6th floor has been added and greatly extends the communal outdoor living space for all residents with seating, cooking, dining and gardening spaces accessed by the elevator and eastern stair. Additional, private, outdoor access is provided for all residents through the inclusion of Juliet balconies at each unit.

The Project incorporates 42 one-bedroom units (2 ground-oriented) and 1 live / work commercial unit facing Broughton Street. Residential units are arranged in a front and rear orientation, with nominal zero setback side yards as preferred by the DCAP guidelines. The units are accessed via a common central corridor, elevator and two exit stairs. These circulation elements, contained within the 18m width of the site, impose certain planning constraints on unit layouts for washrooms, kitchens, closets, and bedrooms, and these have become drivers for the Proposal's total building depth. Creative floorplan layouts have been developed to maximize opportunities for overlapping uses in open plan arrangement of living / dining and kitchen areas and to facilitate access to natural light as deeply as possible into the units. The design also responds to the significant shear wall size requirements for earthquake resistance at all residential floor levels, which substantially increases the size of certain walls and limits the flexibility of unit configurations. The design team has made significant efforts to balance livable, functional unit layouts and private outdoor space with a maximized rear yard setback and the Applicant is satisfied that within these constraints, an optimal balance of both internal and urban planning criteria has been achieved. The proposed rear yard setback of 7.00 meters is a minor variance from the DCAP recommended 8-meter minimum setback, and it is strongly felt that the functionality and livability of the units in this constrained site provides a strong rationale for variation from the DCAP guideline.

The Proposal's design in relation to the street will activate and support a dynamic and vibrant public realm, reinforcing existing elements on the north side of the street at the Fort Common, and following the building to street interface principles outlined in the draft DCAP guidelines and Design Guidelines for Multi-Unit Residential. Primary entrances along the building frontage are clearly visible from the street and located well within 15 meters of one another. Ample glazing and generous floor to ceiling heights enhance the visual presence of ground floor uses along the street. Service access for the garbage room and electrical demarcation closet is located toward the east property line where a parkade entry is anticipated in the adjacent development. Continuous weather protection is provided by a glazed canopy that extends from the north building face to the property line at Broughton Street, and vegetated planters help define the individual building entrances at the ground plane. Substantial efforts have been made to locate non-active uses away from the street frontage, including the positioning of bike storage at the rear of the building. The absence of an underground parking structure eliminates the need for curb cuts or disruption to the pedestrian flow or rhythm and proportion of the street frontage. The building face is pulled back from the property line in alignment with the anticipated development to the east, allowing for the introduction of a south-facing weather-protected pedestrian area, that provides spill-out activity space and visual and physical connection between the public street use and the building interior uses.

The Project's façade composition and architectural expression have also been thoughtfully and intentionally developed in keeping with these guidelines. The massing of the building is a simple volume broken up and articulated in a formal grid structure through the introduction of strong vertical pilasters, running from the ground plane to roof, and recessed horizontal soldier courses that define each unit. A taller first story and double bay across the live / work commercial unit grounds the façade with a larger proportion and emphasizes the distinct usages and entries at this level. The north and

south elevations are framed with a continuous dark coloured metal shroud that outlines, and contains, the traditional brick façade, while providing the non-combustible cladding at the property lines. This contrasting intervention of new materials with old offers an architectural bridge between the heritage building to the west and the anticipated contemporary development to the east. The project's sidewalls are clad in dark-coloured metal panels that project slightly beyond the building face at the front and rear, creating the effect of an extruded metal shroud noted previously. Local artist Lydia Beauregard has been engaged to develop a mural design, incorporating a botanical theme, for the west facing elevation that will be visible above the adjacent two-story heritage building. Lydia is identified on the city of Victoria mural roster and the proposed design was positively received by the Advisory Design panel.

The architectural concept for this Proposal is simple and understated with a minimal palette of high-quality cladding materials, including complementary coloured brick, metal panel cladding, that will weather gracefully as the building naturally ages. The materials are organized in a vertically oriented grid producing a visually balanced composition at the residential levels, while an open and highly glazed ground level creates a modern and dynamic contribution to the vibrant street character envisioned for Broughton Street as part of the developing Cathedral Precinct.

Urban Trees & Forest

Currently the project site, and the core of this block generally lack any soft landscape or trees. As noted in the City's Trees and Urban Forest policies, trees are an integral part of our community's biodiversity and enhance the livability of our neighbourhoods, and for this reason, the project sets out to improve the urban trees canopy from the current condition. As part of this initiative, soil cells are proposed for all the common area or City property trees, in order that they may grow to medium / large size. The trees proposed will provide seasonal variation and visual interest as per guideline 5.6 from the Multi-Unit Residential, Commercial and Industrial Design Guidelines.

As per guideline 5.10, communal open space for residents is provided at grade at the rear of the building as well as at the rooftop garden. At grade, the communal gathering space is intended to be an active space for bike and dog washing, as well as for unprogrammed informal gatherings or uses such as space to exercise. The rooftop garden space is divided into south and north zones with the south patio intended for food gardening, (guideline 5.8) and the north for the social gathering space complete with barbeque, outdoor kitchen and seating.

Additionally, while one of the street trees in the project frontage is unhealthy and will be replaced in line with City policy, the other is intended to be preserved. Subject to confirmation by the Utility companies including BCHydro, the underground servicing will be arranged to minimize disruption to this tree's roots, as illustrated in the site servicing plan. The applicant is aware that adequate protection during construction will also be required in line with City policy.

Transportation

Off street parking is not feasible on the Site due to the limited frontage and compressed area, common to all small lot infill developments in the downtown core. Eliminating parking from the project not only addresses the constraints imposed by the Site's size, but also enhances the street frontage by eliminating the significant 6m wide disruption of the commercial space and the sidewalk that would otherwise be created by a vehicle parking entrance.

The Site's central location offsets the lack of dedicated parking through exceptional access to alternative transportation options within the community. Specifically, the Site is highly walkable with major amenities including groceries stores, central library, retail outlets, restaurants and cultural facilities within a ten-minute walking radius. A designated AAA

two-way protected bike lane runs along Fort Street, parallel to the Proposal, while the recently completed Vancouver Street shared use neighbourhood bikeway is located two blocks to the east. The Site is directly connected to public transportation arteries along the adjacent Blanshard Street and Fort Street corridors and is well served by both Modo and Evo car share programs. [Diagrams illustrating the amenities and transportation options available within a ten-minute walking radius of the project are appended to the end of this letter.](#)

This access to alternative transportation options is reinforced with amenities provided within the Project itself. Specifically, [the Project provides 58 long-term bicycle parking stalls](#) in a conveniently situated bicycle storage room at grade which includes a bicycle repair station, six oversized cargo bike parking stalls, [2 mobility scooter spots](#) and 100% electric bicycle / [mobility scooter](#) charging capacity. Short term bicycle parking is located adjacent to both the residential and live / work commercial primary entrances and is entirely covered by the canopy above.



View of Broughton Street Frontage

[In addition to the enhanced bike parking provided for the building as a whole, as noted above, each unit in the Project will have an associated Modo membership.](#)

Safety and Security

The safety and security of building occupants and the public have been carefully considered and CPTED principles have been incorporated into the Proposal wherever possible, especially along the Broughton Street frontage at grade. The creation of a robust resident population is an important contributing safety and security benefit provided by the Proposal, encouraging 'eyes on the street.' This natural surveillance is supported by the incorporation of extensive transparent glazing at street level and the introduction of an animated and human oriented Live / Work commercial use in this location. The building presents a clean frontage from grade to cornice with articulation limited to the gridded forms of the individual units, removing the deep recesses and compromised sightlines that may otherwise be created

by building overhangs or recessed alcoves. Down-lighting integrated into the canopy and building frontage at grade creates a well-illuminated and animated ground floor, while simultaneously controlling glare and light pollution.

Green Building Features

The Applicant has reviewed and is prepared to construct and develop the project in accordance with the principals of sustainable design, City of Victoria sustainability guidelines and to meet B.C. Step Code Level 3 energy performance. The following is a list of green building initiatives that will be deployed within the project.

- Individual residences have direct access to the exterior through Juliet balconies at each suite.
- Roof deck plantings act to mitigate heat island effects.
- The landscape design meets the goals of the Urban Forest Master Plan by increasing overall tree canopy on the site and by planting trees off-slab and with enough available soil to reach their full mature size and lifespan.
- High efficiency heating / pressurization systems for all common area spaces.
- High-efficiency heat recovery ventilation systems in each residential unit.
- All ductwork to be sealed with low toxin mastic.
- Natural and recyclable building materials will be used to the extent possible and as appropriate to the use. Exterior envelope materials are highly durable, and detailing will suit life-span management of components.
- Multiple thermostatically controlled heating zones within each residence.
- Directly metered suites.
- Solar Ready Conduit from Electrical Room to Roof.
- Consideration for storm water detention through planters at front and rear of the building
- All windows EnergyStar® rated.
- All appliances EnergyStar® rated.
- LED lighting throughout.
- Construction waste diverted from landfill during construction through smart on-site waste management.
- Low-VOC paint in all interior areas.
- Low-flow plumbing fixtures used throughout all units.
- Secure, heated bike storage with bike repair station.
- Electric Bike and Scooter Charging Locations within Bike Storage.
- A rooftop amenity garden will provide opportunity for food gardens, and the ground level common area will accommodate exercise space to support healthier lifestyles.

Infrastructure:

In keeping with the spirit of the B.C. Carbon Step Code, the Applicant intends to minimize the use of fossil fuels in servicing the Site and mitigate the generation of resultant greenhouse gases. The consultant team has worked within these constraints and maintained an overall electrical load that will permit the project to be serviced via a pole mounted transformer. The proposed approach avoids the disruption of a pad mounted transform at grade, further improving the proposal's street frontage.

The project Civil Engineer has determined that a very small amount of attenuation could be required based on initial calculations, however the small volume indicated is not practical to address in reality. A request to waive the requirement for attenuation is therefore included in the Sanitary Attenuation Report submitted with the application.

Conclusion:

In preparing this rezoning and development permit application package the design team has carefully considered the relevant Official Community Plan and Downtown Core Area Plan guidelines applicable to this location. It is our belief that this Proposal will provide a high quality, contextually sensitive building to this rapidly transitioning section of Broughton Street and benefiting the Cathedral District neighbourhood. This Proposal will provide important rental housing stock to the area and will contribute to the animated and dynamic public realm that already exists along Broughton Street. Its proposed scale and architectural language are sympathetic to its surroundings, respecting the heritage fabric to the west while looking towards the future built fabric of the anticipated development to the east. We look forward to further steps with the City of Victoria regarding this Proposal. If you have any questions or require clarification of any part of this application, please do not hesitate to contact our office.

Sincerely,

CASCADIA ARCHITECTS INC.



Gregory Damant, Architect AIBC LEED AP
Principal

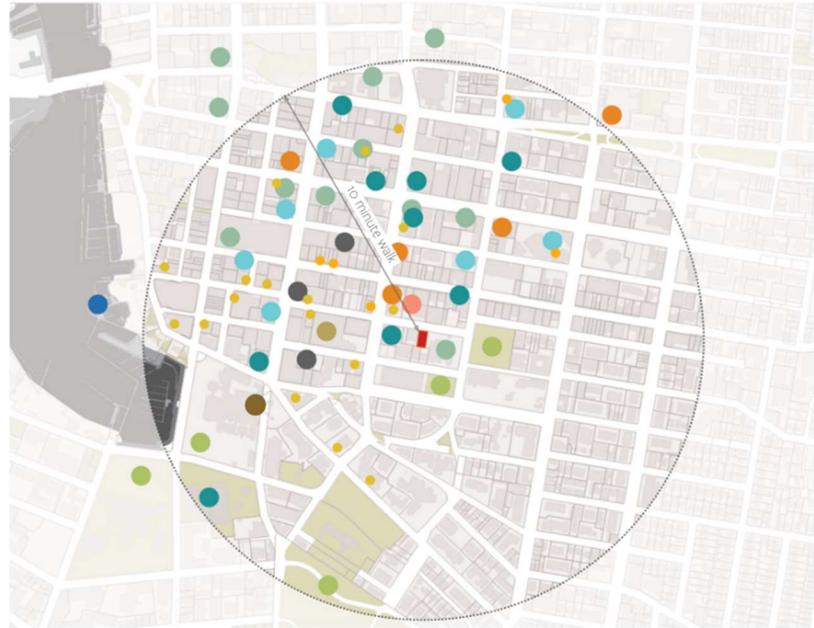


Peter Johannknecht, Architect AIBC, LEED AP
Principal

99
WALK
SCORE

Legend

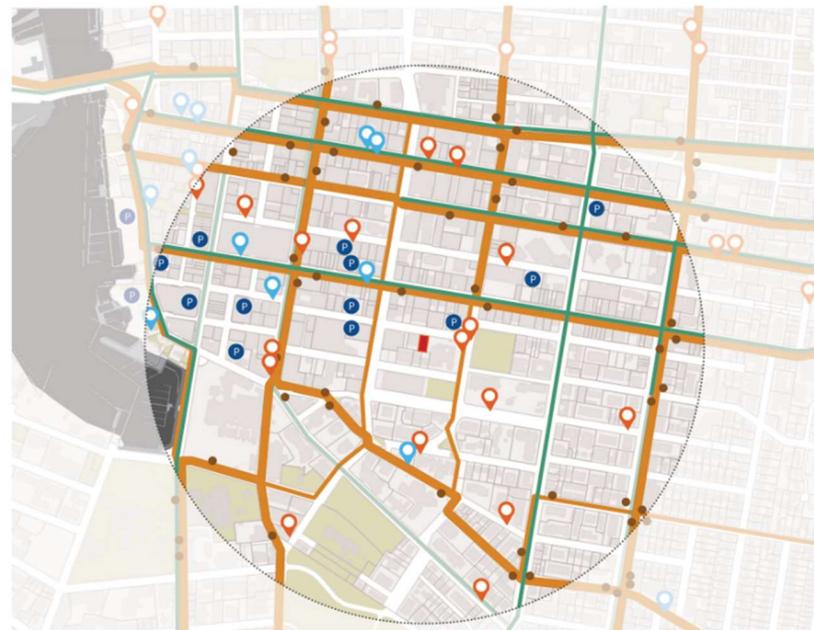
- Groceries
- Cultural / Theatre
- Library
- Parks
- Fort Common
- Sea Plane
- Car Rental
- Health / Fitness
- Pharmacy
- Cafe
- Bakery



99 WALK SCORE
92 TRANSIT SCORE
89 BIKE SCORE

Legend

- Transit priority network
- Transit stops
- Existing bicycle network
- Proposed bicycle network
- 📍 Evo carshare
- 📍 Modo carshare
- P Long-term parking





**Victoria Disability
Resource Centre**
Promoting a new perspective on disability

ATTACHMENT D

817A Fort Street
Victoria, BC V8W 1H6
P: 250-595-0044 F: 250-595-1512
www.drcvictoria.com
www.ilcanada.ca

September 9, 2024

Attn.: Ms. Charlotte Wain
Senior Planner

RE: Letter of Support for 837 Broughton Street

Dear Ms. Wain,

My name is Wendy Cox, and speaking on behalf of the Victoria Disability Resource Centre, I would like to extend my full support for the proposed rental development project located at 837 Broughton Street by Fort Properties. The 43-unit project addresses the lack of rental housing supply in Downtown Victoria and would be a welcome addition to the neighbourhood.

Despite lacking an on-site accessible parking stall, the project is well situated for individuals with accessibility barriers as the area is very well serviced by both amenities and transit routes. As all BC Transit buses and most downtown BC Transit stops are accessible, transit is a meaningful way for individuals to access the building. In contrast, alternative transportation options, such as car-share companies, do not offer much in the way of accessible options.

Adding a loading zone to the street for future residents and non-residents of 837 Broughton Street to utilize will be useful for multiple reasons, but notably for HandyDART vehicle pick-up and drop-offs, resulting in greater independence, improved mobility and access to essential services. Further to this, with the inclusion of mobility scooter parking in the bike room, I feel the project well supports those with accessibility challenges.

We also support the addition of an accessible parking stall in front of the project if possible as there is a dearth of City provided on-street accessible parking in this area. The provision of a publicly available, on-street accessible parking stall on this street would greatly improve accessibility in the neighbourhood, filling a gap in the constrained supply of existing accessible stalls within walking distance of the project.

I believe the project located at 837 Broughton Street will have a positive impact on those who face accessibility challenges, and I am confident in the project's ability to bring meaningful change to the community. I strongly encourage you to support and approve this project so that it can help achieve community housing and accessibility objectives set out by the City of Victoria and province. Thank you for your time and consideration, and please do not hesitate to contact me if you would like more information.

Sincerely,

Wendy Cox
Executive Director
director@drcvictoria.com

**MINUTES OF THE
ADVISORY DESIGN PANEL MEETING
HELD WEDNESDAY JUNE 26, 2024**

1. THE CHAIR CALLED THE MEETING TO ORDER AT 12:00 PM

Present: Bruce Anderson (Chair)
Priscilla Samuel
Colin Harper
Tamara Bonnemaïson
David Berry
Julie Brown
Patrick Conn

Absent: Peter Johannknecht
Elizabeth Balderson

Staff Present: Miko Betanzo- Senior Planner, Urban Design
Rob Bateman – Senior Planner
Charlotte Wain - Senior Planner, Urban Design
Mike Angrove - Senior Planner
Alena Hickman – Planning Secretary

2. APPROVAL OF AGENDA

Motion:

It was moved by Julie Brown seconded by Patrick Conn to adopt the agenda as presented.

Carried Unanimously

3. APPROVAL OF MINUTES

Motion:

It was moved by Colin Harper , seconded by Tamara Bonnemaïson to adopt the Minutes of May 22, 2024 as amended.

Carried Unanimously

4. APPLICATION

4.1 Development Permit with Variances Application No. 00272 for 837 Broughton Street

The proposal is for a six-storey mix-use building with a ground floor live-work unit facing Broughton Street and approximately 42 purpose built rental units.

Applicant meeting attendees:

Greg Damant – Cascadia Architects
Chris Windjack – LADR
Justin Gammon - Cascadia Architects
Suzane Bradbury - Fort Properties
Jayne Bradbury - Fort Properties
Anniek Wheeler – Cascadia Architects

Charlotte Wain provided the Panel with a brief introduction of the application and the areas that Council is seeking advice on, including the following:

- live-work unit
- rear yard setback
- private and common amenity areas
- the proposed mural on the west elevation
- Any other aspects of the proposal on which the ADP chooses to comment.

Greg Demant provided the Panel with a detailed presentation of the site and context of the proposal, Chris Windjack provided details of the proposed landscape plan.

The Panel asked the following questions of clarification:

- Was there consideration to provide cantilevered balconies off the rear yard?
 - There was. With how balconies are used with common amenity space vs personal it seemed to be that personal balconies are used more for storage and we felt the finances would be put to better use in the common spaces.
 - We are also trying to promote the neighbourhood as an amenity space for occupants
- Was there consideration to provide more of a distinct top to this building as currently it reads as two parts.
 - We did look at that, we are trying to embrace the paired back and clean approach. We wanted them to feel volumetrically symmetrical. Being more pronounced at the parapet.
- In regard to the size of the amenity spaces was there a reason you setback the front to match the adjacent property and not the other?
 - The sidewalk isn't very generous, so we wanted to expand on that as a starting point. We will recess parts of the façade regardless. Approaching it from an architectural flat façade it made sense to setback the whole building.
- Is there any reason you went live-work instead of a standard commercial space?
 - We have seen this site evolve; we see it as a transition site which depending on the use at the time allows us to have a lot of creativity and flexibility in our leasing.
- Was there discussion on the inclusion of a rooftop amenity space?
 - We have been discussion it, there has not yet been a conclusion on it.
- Why two private amenity spaces rather than having the whole rear yard as a common amenity space?

- It stems from the quality of privacy for those two units. It was a natural byproduct of the geometry of the space.
- Did you consider repeating the Juliette balconies in the back?
 - They are, both front and back.

Panel members discussed:

- The live-work space was described well
- Mural is nice looking, no issues
- Amenity space in the rear has been done well
- Rooftop amenity space would be great
- Understand financial restraints with not being able to provide a rooftop amenity space
- I don't think it would be a detriment to the application if balconies were provided
- No issues with the setbacks
- Beautiful building that will integrate well into the neighbourhood
- More consideration for residential access
- Would it be possible to borrow yard space
- Door placements could change on storage space to make things more functional
- Consider the whole west façade for the mural
- Prefer the landscape as is, would sacrifice the frontage
- Lovely project

Motion: That the Advisory Design Panel recommend to Council that Development Permit Application with Variances No.00272 for 837 Broughton Street be approved as presented.

Motion: David Berry

Seconded by: Colin Harper

Carried Unanimously



Committee of the Whole Report
For the Meeting of October 24, 2024

To: Committee of the Whole **Date:** October 10, 2024

From: Karen Hoese, Director, Planning and Development

Subject: **Rezoning Application No. 00874 and Development Permit with Variances Application No. 00272 for 837 Broughton Street**

Data Table

The following data table compares the proposal with the existing CHP-OB Zone, Cathedral Hill Precinct Office Building District, as well as relevant policy from the OCP and Local Area Plans. An asterisk is used to identify where the proposal does not meet the requirements of the existing Zone.

Zoning Criteria	Proposal	Zone Standard	OCP Policy	DCAP/ Fairfield NP Policy
Site area (m ²) – minimum	671.00	N/A	-	-
Density (Floor Space Ratio) – maximum	4.11:1*	2:1	3:1 base 5.5:1 max.	2:1 base 5:1 max.
Total floor area (m ²) – maximum	2696.00*	1342	-	-
Height (m) – maximum	23.22	30.00	-	-
Storeys – maximum	7	N/A	-	-
Setbacks (m) – minimum				
Front (Broughton Street)	0.99*	3.50	-	0.5 - 1.5

Zoning Criteria	Proposal	Zone Standard	OCP Policy	DCAP/ Fairfield NP Policy
Rear (S)	7.00	Nil	-	8 (L2 – 6)
Side (E)	0.08	Nil	-	-
Side (W)	0.10	Nil	-	-
Vehicle parking – minimum	0*	25	-	-
Visitor vehicle parking - minimum	0	4	-	-
Accessible (included in total stalls) – van residential	0	1	-	-
Bicycle parking stalls – minimum				
Short-term	0*	6	-	-
Long-term	58	50	-	-

Survey Responses

837 Broughton Street

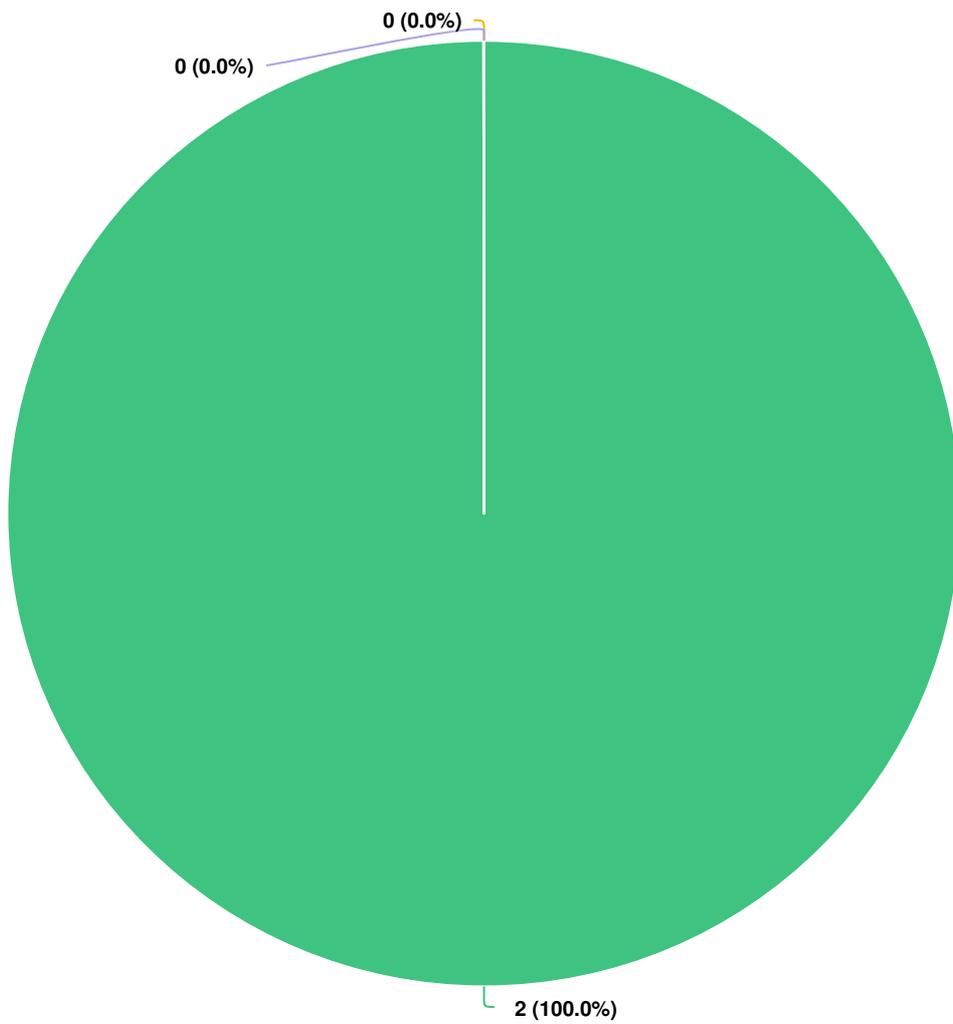
Have Your Say

Project: 837 Broughton Street



VISITORS					
2					
CONTRIBUTORS			RESPONSES		
2			2		
0	0	2	0	0	2
Registered	Unverified	Anonymous	Registered	Unverified	Anonymous

Q1 | What is your position on this proposal?



Question options

- Support Oppose Other (please specify)

Mandatory Question (2 response(s))

Note: Participants may submit multiple responses. See detailed feedback in the following pages.



Respondent No: 1
Login: Anonymous

Responded At: Mar 21, 2024 11:39:58 am
Last Seen: Mar 21, 2024 11:39:58 am

Q1. **What is your position on this proposal?** Support

Q2. **Comments (optional)**

This proposal fits with the height and style of the neighborhood. Purpose-built rentals are much needed. It wasn't clear on the design drawings if each unit included laundry facilities. I agree that parking isn't necessary and encourages active and public transportation. Recommendations for improvement include a green roof for cooling, water collection and resident use, and perhaps some tweaks to the façade, as the current design is a bit drab.

Q3. **Your Full Name** Leslie Berkes

Q4. **Your Street Address** 838 Broughton St

Q5. **Your email address (optional)**



Respondent No: 2

Login: Anonymous

Responded At: Apr 03, 2024 12:26:23 pm

Last Seen: Apr 03, 2024 12:26:23 pm

Q1. **What is your position on this proposal?** Support

Q2. **Comments (optional)**

Much needed in the downtown core.

Q3. **Your Full Name** Richard

Q4. **Your Street Address** 1879 Haultain St

Q5. **Your email address (optional)**



Committee of the Whole Meeting Report For the Meeting of October 24, 2024

To: Committee of the Whole **Date:** October 15, 2024

From: Susanne Thompson, Chief Financial Officer/Deputy City Manager
Sheldon Johnson, Director of Communications and Engagement

Subject: 2025 Draft Budget Public Engagement Summary Report

RECOMMENDATION

That Council receive this report for information.

EXECUTIVE SUMMARY

The City's 2025 Budget engagement followed last year's approach, combining a scientifically valid, random Ipsos telephone interview survey with 700 City of Victoria residents and a series of focused, budget community conversations co-hosted with eight equity-seeking organizations and 86 community members they serve.

The organizations were selected to provide diverse and varied perspectives from across the city and included Silver Threads Service, Victoria Native Friendship Centre, City of Victoria Youth Council, Victoria Disability Resource Centre, Victoria Pride Society, Aboriginal Coalition to End Homelessness, Peers Victoria Resources Society and Our Place Society.

Budget engagement took place from June 3 to August 28, 2024. Engagement results are designed to help inform Council's budget discussions. Further public engagement will include an opportunity for public input through the City's online engagement platform, inviting feedback on the draft financial plan in writing or pre-recorded video from October 25 to November 17, 2024. These opportunities for public input meet section 166 of the Community Charter.

Engaging with equity-seeking groups in person supplemented the results of the Ipsos telephone survey and ensured that the approach aligned with the City's Engagement Framework. Marginalized individuals do not often participate in phone or online surveys. This engagement strategy was also a way to help build reciprocal relationships with the participating organizations and their community members.

Each budget community conversation involved approximately 8-12 community participants and a representative(s) from the local co-hosting organization. The conversations consisted of two hands-on interactive activities, which asked participants what they felt was important to them for Council to fund in the City's 2025 Budget and to identify their top three of Council's eight priorities for investment next year.

The small group conversation format was designed to create a safe space in which to connect with people the City doesn't often hear from.

This focused engagement provided the unique opportunity for equity-seeking members of the community to be heard and to have their ideas and input noted. The eight-part series of conversations encompassed urban Indigenous peoples, youth, seniors, persons with disabilities, members of the 2SLGBTQIA+ community and vulnerable populations – those who are currently unhoused and living rough on the streets, sheltering in City parks and/or overnight shelters, and residing in a range of supportive housing in the community or in their own independent housing.

In addition to ranking the top three Council priorities for investment next year, the budget community conversations revealed a range of actions for Council to consider investing in, some of which may be funded in the 2025 Budget or planned and budgeted for by City staff in future years upon Council's direction.

Some suggested actions by equity-seeking groups fell outside the traditional responsibilities of local government. For these actions, Council may wish to consider their role as an advocate for change among agencies, institutions and other levels of government to help improve the lives of all Victoria residents.

Results from the Ipsos telephone survey and the input from the eight-part series of budget community conversations often aligned. Both forms of engagement identified **housing, affordable housing and poverty/homelessness** as being top of mind for local social issues.

According to the Ipsos survey results, the top two priorities for *more investment* next year are '**making it easier to build all types of housing, across the city, for everyone**' (68%), followed by '**working with community partners and other levels of government to improve safety and well-being**' (58%), at par with 2023.

Community conversations supported the Ipsos survey results, ranking **housing** (50%) as the number one priority for investment, with **community safety and well-being** (28%) placing second.

The Ipsos survey results placed **transportation** (9%) in third place with **climate action** (6%) dropping to fourth place this year for needing the most attention and investment. While transportation was not ranked as one of the top three priorities in the community conversations, it was ranked as a priority and was also a topic of discussion among all eight groups.

Parks and recreation (4%) comes in fifth place, followed by **arts and culture** (3%).

Engagement with Indigenous peoples in the community conversations identified that while having Truth and Reconciliation as its own Council priority is a good thing, truth and reconciliation should be interwoven into all seven other Council priorities and all the work of the City.

A majority (72%) of Ipsos survey respondents are satisfied with the overall level and quality of services

provided by the City, with 18% saying 'very satisfied' and 54% saying 'somewhat satisfied'.

Overall perceptions of the current quality of life in Victoria are positive (85%); residents consider it to be 'very good' (28%) or 'good' (57%), with 14% rating the quality of life 'very poor' (2%)/'poor' (12%).

Victoria's good quality of life is attributed to a variety of factors, with three most frequently mentioned open-ended responses being 'good weather/climate' (20%), 'nice place to live/enjoy living here' (15%) and 'beautiful city' (15%).

The high cost of living is the number one reason for rating Victoria's quality of life poorly (40%), followed by housing availability/affordability (21%), public safety/crime (17%) and poverty/homelessness (15%).

However, most (62%) residents believe that the quality of life in Victoria has 'worsened' over the past three years. Nearly three-in ten (28%) feel the quality of life has 'stayed the same', while 7% say 'improved'. Those who have lived in Victoria for 20+ years are more likely to say the quality of life has worsened (67% versus 55% of those who have lived here for less than 20 years).

To balance the City's Budget, 40% of residents are most likely to prefer that the City continue to offer the same services *but not to the same level*, for example reduced hours. Increasing property taxes is the least preferred option overall at 38% to balance the City's budget, up three percentage points from 2023. This is more than double than what is reported on any other financial tool.

The 2025 Draft Budget Public Engagement Summary is located in **Attachment A**. The full Ipsos 2025 Budget Survey Report is available in **Attachment B**. Detailed notes taken during budget community conversations with the eight equity-seeking groups are located in **Attachment C**.

CONCLUSIONS

Through the City's budget engagement, which included statistically valid polling by nationally recognized firm Ipsos and focused conversations with equity seeking groups, there is clear support for Council's priorities in their Strategic Plan, with the top two priorities for investment next year being Housing and Community Well-Being and Safety. This approach provides valuable feedback for the City's 2025 and future-year budget planning, in addition to meeting the statutory requirement for consultation.

Respectfully submitted,

Susanne Thompson
Deputy City Manager/Chief Financial Officer

Sheldon Johnson
Director of Communications & Engagement

Report accepted and recommended by City Manager.

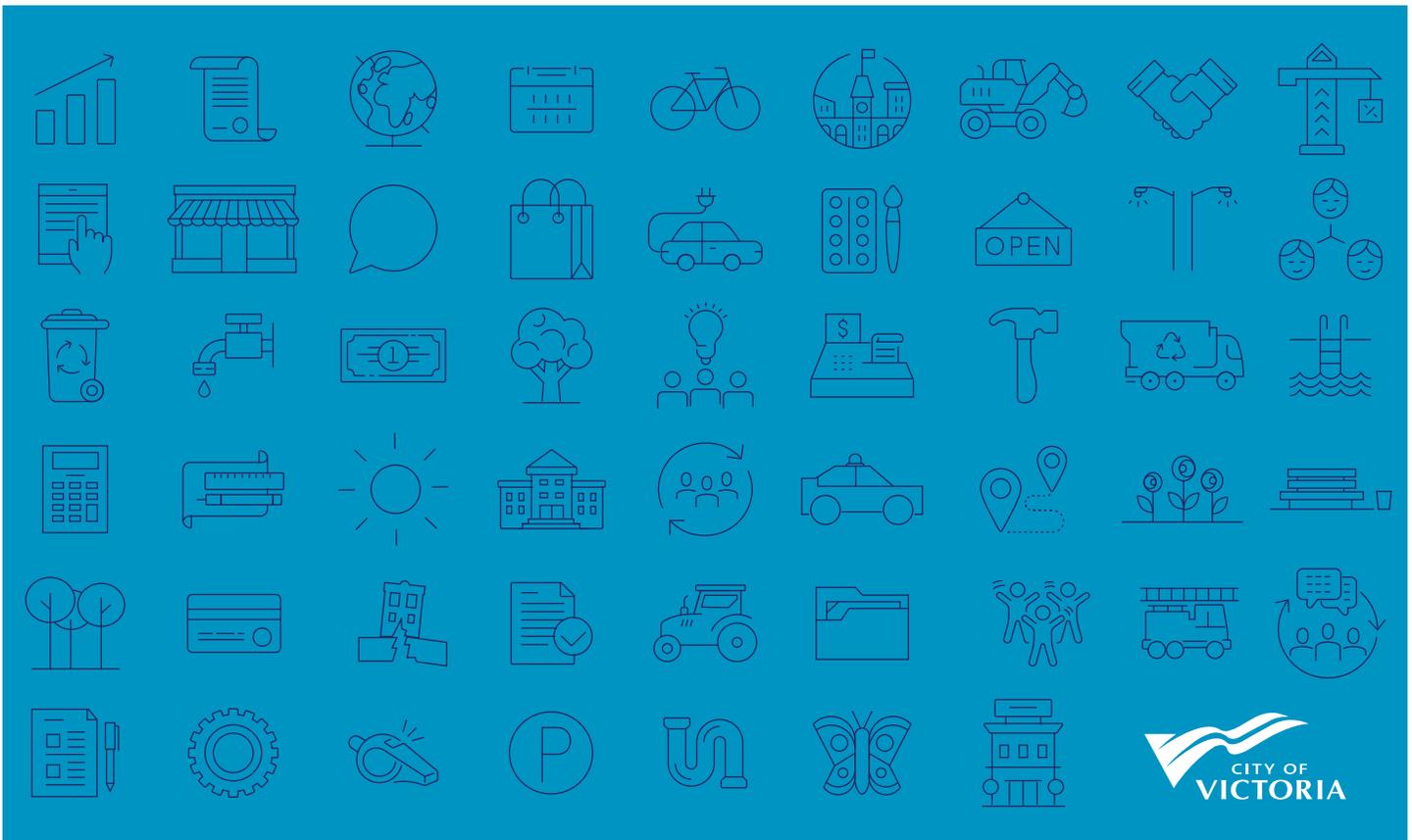
List of Attachments:

Attachment A: 2025 Draft Budget Public Engagement Summary
Attachment B: 2025 Ipsos Budget Survey Report for City of Victoria
Attachment C: 2025 Budget Community Conversation Series Notes

2025

ATTACHMENT A

Draft Budget Public Engagement Summary





ATTACHMENT A: 2025 Draft Budget Public Engagement Summary

PURPOSE

To provide Council with public and stakeholder input received during the engagement period of June 3 to August 28, 2024 to help inform 2025 City Budget decisions.

BACKGROUND

The City's 2025 budget engagement followed the approach of the previous year, combining a random statistically valid Ipsos telephone interview survey with 700 City of Victoria residents, with a series of focused budget community conversations, co-hosted with eight equity-seeking organizations and 86 community members they serve.

The main purpose of the Ipsos Survey and community conversations is to obtain residents' input on City services, programs and spending priorities to help guide Council's annual budget decisions for 2025.

The Ipsos 2025 Budget Survey was conducted between June 3 and 19, 2024, with the eight co-hosted budget community conversations taking place from July 30 to August 28, 2024.

Ipsos Budget Survey

The City of Victoria contracted Ipsos to conduct the 2025 Budget Survey. A total of 700 telephone interviews were held with a randomly selected representative sample of Victoria residents aged 18 years or older. The survey was approximately 12 minutes in length.

Last year, Ipsos recommended a statistically valid telephone survey. With extensive experience conducting community-based research, Ipsos finds the telephone continues to be the best means of obtaining a random and representative sample as well as accurate and reliable results. While there have been some recent criticisms of telephone surveys' ability to achieve representative samples due to the declining proportion of landline households, the inclusion of cellphones into the sample frame addresses these concerns.

Cellphone sample is particularly important in ensuring appropriate representation from younger residents who are overall less likely to own landlines. Interviewing for the City's 2025 budget polling survey was conducted on both cellphones and landlines. Best practice recommends conducting between 65% and 75% of interviews on cellphones.

All telephone survey interviews were conducted between June 3 and 19, 2024. A series of upfront screening questions was used to ensure that respondents met the criteria. A screening question was included at the start of the survey to confirm residency in Victoria.

To avoid bias, City of Victoria employees did not participate.

To ensure the data was gathered from **a representative group of residents across the city**, neighbourhood quotas were set roughly proportionate to the population in each of Victoria's 12 neighbourhoods. The final sample was weighted according to Census 2021 data for Victoria neighbourhoods to ensure the demographics of the sample matched those of the actual population in Victoria in terms of age/gender and neighbourhood. (Please note, the boundaries of the Downtown, Fairfield, Oaklands and Jubilee neighbourhoods have changed since 2021.)

Overall results based on a sample size of 700 are accurate to within $\pm 3.7\%$, 19 times out of 20. The margin of error will be larger for sample subgroups.

The City's 12 neighbourhoods were grouped into four broad areas for analytical purposes. Neighbourhood groupings were based on geographical proximity and ensure a statistically robust sample size in each area. Of the 700 Victoria participants, their neighbourhood groupings were as follows:

- Gonzales/Rockland/Fairfield (n=163)
- James Bay/Downtown/Victoria West (n=220)
- Jubilee/Fernwood/Oaklands (n=167)
- Hillside Quadra/North Park/Burnside Gorge (n=150)

Community Conversation Series with Equity-Seeking Groups

The City partnered with eight local organizations that represent local equity-seeking groups to co-host a series of budget community conversations between July 30 and August 28, 2024.

The role of each organization as co-host was to invite approximately 8-12 members of the community they serve to participate in a casual budget discussion that would be two hours in length. The following table outlines the co-hosting budget community conversation series.

The budget community conversations were held with urban Indigenous peoples, youth, seniors, persons with disabilities, members of the 2SLGBTQIA+ community and vulnerable populations – those who are currently unhoused and living rough on the streets, sheltering in City parks and/or overnight shelters or residing in a range of supportive housing in the community or in their own independent housing.

Co-Hosting Organizations	# Community Participants	Date/Time/Location
<p>Silver Threads Service</p> <p>Tracy Ryan, Executive Director</p>	11	<p>Tuesday, July 30, 2024 noon-2 p.m. Silver Threads 1911 Quadra Street</p>
<p>Victoria Native Friendship Centre</p> <p>Katherin Cooper Program Administrator</p>	9	<p>Wednesday, July 31, 2024 10 a.m.-noon Victoria Native Friendship Centre 231 Regina Avenue</p>
<p>Our Place Society</p> <p>Salome Waters, Seniors Support and Inclusion Worker</p>	11	<p>Friday, August 2, 2024 11:30 a.m.-1:30 p.m. Our Place Society 919 Pandora Avenue</p>
<p>Victoria Disability Resource Centre</p> <p>Wendy Cox, Executive Director</p>	12	<p>Tuesday, August 6, 2024 4-6 p.m. Victoria Disability Resource Centre 817A Fort Street</p>
<p>Peers Victoria Resources Society</p> <p>Leigh Elliott, Executive Director</p>	7	<p>Wednesday, August 7, 2024 3:45-5:15 p.m. Peers Victoria Resources Society #1-744 Fairview Road</p>
<p>Aboriginal Coalition to End Homelessness</p> <p>Nikki Wilkinson, Land-Based Healing Program Manager</p> <p>Graham Kelly, Youth Programs and Services Coordinator</p>	14	<p>Thursday, August 8, 2024 Noon-2 p.m. Aboriginal Coalition to End Homelessness c/o 2860 Quadra Street</p>
<p>Victoria Pride Society</p> <p>Ace Mann, President</p>	11	<p>Tuesday, August 27, 2024 4-6 p.m. Victoria City Hall Songhees Nation Room 1 Centennial Square</p>
<p>City of Victoria Youth Council</p> <p>Alisha Lapour, Mental Health Program and Youth Coordinator Volunteer Victoria</p>	11	<p>Wednesday, August 28, 2024 6-8:30 p.m. Victoria City Hall Songhees Nation Room 1 Centennial Square</p>

Co-Hosting Organizations	# Community Participants	Date/Time/Location
TOTAL PARTICIPANTS	86	

The City’s Engagement Framework and Equity Framework identify the importance of supporting equity-seeking groups and individuals by compensating them for their time and expertise to reduce financial barriers to participation.

Each organization received an honorarium of \$250 for their support in co-hosting the community conversation and selecting/inviting the attendees. Participants received an honorarium of \$100 and a preloaded \$5 Umo card for sharing their lived experience and input to help inform the City’s 2025 Draft Budget.

The budget community conversations with the Victoria Native Friendship Centre and the Aboriginal Coalition to End Homelessness each included an elder(s) conducting a land acknowledgement, for which they were compensated \$250 and a gifted blanket from the City.

Each community conversation consisted of an introduction, followed by two hands-on, interactive activities. The budget engagement branding was aligned with its approach: *Your City Budget. Tell us what matters most.*



The first activity invited participants to write down their ideas (one idea per post-it note) or call out an idea to be written down by the staff facilitator about **what they would like City Council to fund next year to help them, their neighbourhood or community.**

Ideas could fit within one or more Council priorities but didn’t have to. The facilitator collected the post-it note ideas and worked through each aloud, inviting more context and group discussion. Themes were agreed upon and posted on a display panel.

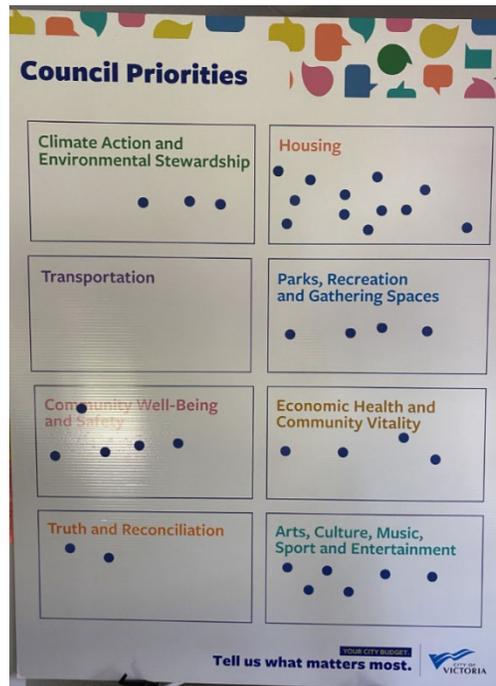
The second hands-on activity invited participants to rank Council's eight priorities for investment.

This year, each participant was given a set of three blue sticky dots – each with equal value and asked to select their **top three priorities for investment next year.**

An information sheet summarizing Council's eight priorities and associated actions was shared by the co-hosting organizations with participants in advance to provide context each discussion.

In addition, each participant was provided a print copy of the information sheets at the session. Large font print versions were also made available at each community conversation.

help create a safe, inviting space to share ideas, complimentary food and beverages were provided by the City.



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Acknowledging that some people like to have busy hands when thinking and talking, an assortment of fidgets were made available, including markers and colouring sheets, which proved to be popular with some participants. Indigenous artwork colouring sheets were provided by the Victoria Native Friendship Centre during their community conversation.

Accessibility Accommodations

Accommodations were made available to community members to remove any barriers to participating in the series:

- A community conversation was held in person at the Victoria Disability Resource Centre – a place that participants were familiar with.
- A large font version of the session's information sheet was available in print and emailed to co-hosting organizations in advance to share with participants.
- ASL interpreters and live captionists were made available virtually from the Island Deaf and Hard of Hearing Centre for the Victoria Disability Resource Centre community conversation.
- The sticky-note ideas interactive activity was designed to be written and read aloud so that input could be shared orally and in live captioning on screen for all to participate in the discussion. The facilitator noted down ideas that were shared aloud to place on the discussion panel.
- Venues were accessible and scent and nut-free.
- Dietary requests were met.

Ipsos Telephone Survey – Key Findings

1. This year's results are consistent with 2023, with generally little change in residents' perceptions or priorities.
2. Overall perceptions of quality of life are positive – but many feel this has worsened over the past three years.
 - a. Main reason for rating the quality of life as good: the favourable weather, the city's general appeal as a nice place to live, its aesthetic beauty and the friendly community.
 - b. Main reason for rating the quality of life as poor: the high cost of living.
3. Social issues, particularly **housing/affordable housing** and **poverty/homelessness**, dominate the public issue agenda. **Transportation** sits in distant second, followed by **public safety/crime**.
4. A majority of residents are satisfied with the overall level and quality of City services. Just over half say services have stayed the same over the past three years. Among those noticing a change, perceptions are more negative than positive.
5. **Housing** is identified as the number one priority for investment. **Community safety and wellbeing** places second. The emphasis placed on **climate change** has slipped this year, while **transportation** sees a slight bump in mentions.
6. To balance the budget, residents would most prefer to see the City continue to offer the same services *but not to the same level*, for example, reduced hours. An increase in property taxes is the least preferred option overall.

Important Local Issues

The Ipsos Survey identified that **social issues** continue to dominate the public issue agenda (in open-ended questions).

Social issues at 71%: (housing/affordable housing (37%) and poverty/homelessness (33%). Other mentions of note: “substance use/drugs/addiction” (12%), mental health (3%), food security (1%), seniors’ issues (<1%), childcare (<1%) and other social mentions (2%).

Transportation sits in a distant second at 18%: (cycling infrastructure (5%), traffic congestion (4%), public transportation (3%), conditions of roads (3%), transportation general (2%), road safety including speeding (1%), parking (1%) and other transportation mentions (1%)

Public safety/crime rounds out the top three at 14%: (public safety (12%), policing/law enforcement (2%), crime (general) (<1%), (downtown safety/crime) (<1%), and other public safety/crime mentions (<1%).

Of note:

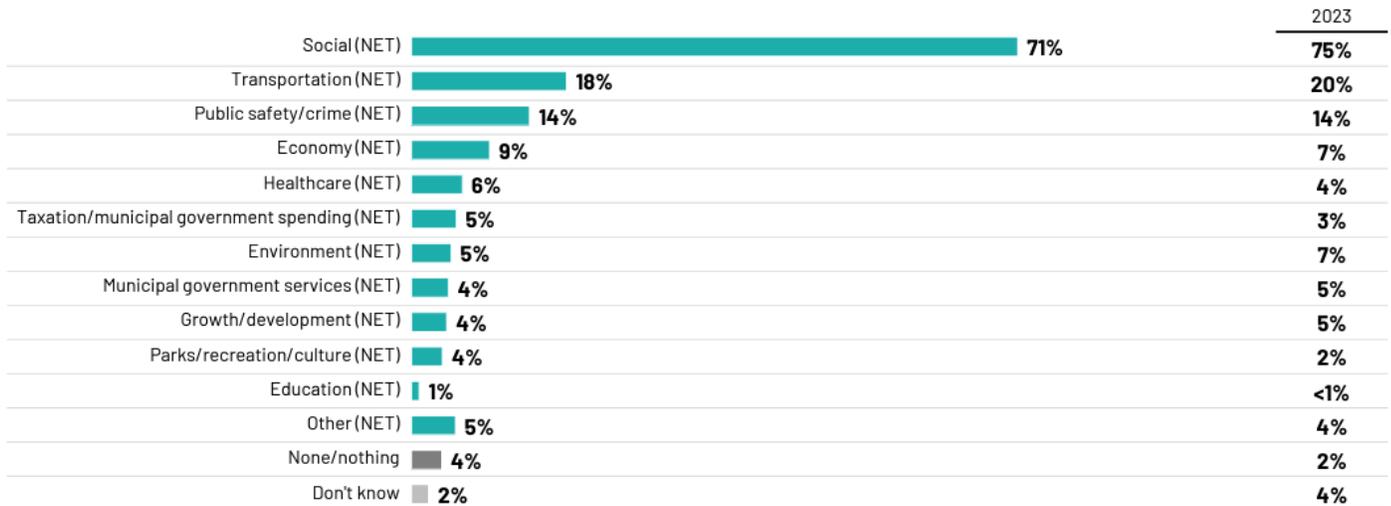
- **Social issues** are mentioned more often by renters (75%) versus homeowners (67%); and those with household incomes of \$60-<\$100K (78%) versus <\$60K (67%) and \$100K+ (72%).
- **Transportation** is mentioned more often by those living in Gonzales/Rockland/Fairfield (27%); by men (22%) versus women (15%); by those 55+ years of age (25%); those who have lived here 20+ years (22%); and by homeowners (24%) versus renters (13%).
- **Public safety/crime** is mentioned more often by homeowners (18%) versus renters (10%); and those living alone (19%) versus two-person households (10%) and three+ person households (15%).

All other issues are mentioned by fewer than one-in-10 residents.

This year’s results are statistically similar to 2023.

Important local issues

(coded open-ends, multiple mentions allowed)



A "NET" is a combination of two or more mentions that cover a specific theme.

Base: All respondents - 2024 (n=700); 2023 (n=700)

Q1. In your view, as a resident of the City of Victoria, what is the most important issue facing your community, that is the one issue you feel should receive the greatest attention from your local leaders?

Are there any other important local issues?

▲ ▼ Significantly higher/lower than 2023.



Core Services Needing Most Attention and Investment

When Ipsos survey participants were asked which of the following six City core services need the most attention and investment next year, the results were as follows:

- **Housing** continues to stand out as the core City service perceived as needing the most attention and investment (50%).
- **Public Safety** places second (28%).
- **Transportation** moves into third place (9%), up four percentage points from 2023.
- In contrast, **Climate Action** slips six percentage points, dropping to 6% and fourth overall.
- Few identify **Parks and Recreation** (4%) and **Arts and Culture** (3%) as the areas most in need of attention and investment.

Perceptions of core City services most in need of attention and investment are statistically consistent by neighbourhood and gender. However, some statistically significant differences are seen by age and housing tenure.

Highlights by Age:

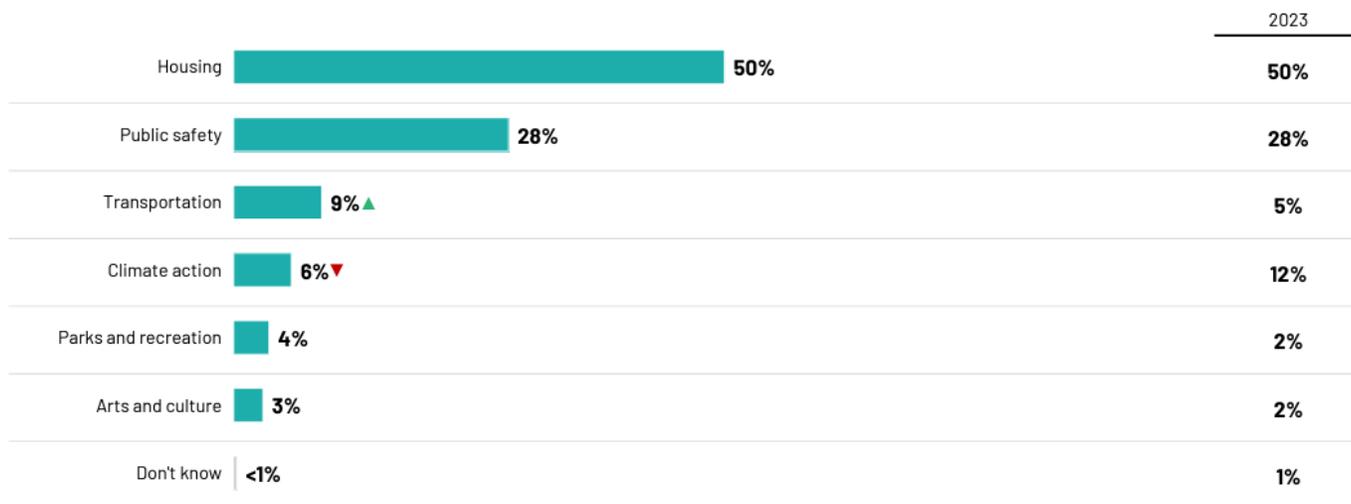
- While *housing* is the top priority across all age groups, mentions are highest among:
 - 59% of those <55 years of age
Includes:
 - 59% of 18-34 years of age

- 58% of 35-54 years of age
 - 39% of 55+ years of age
- Older residents attach a higher priority to *public safety*:
 - 33% of 55+ years of age
Versus:
 - 19% of 18-34 years of age
 - 29% of 35-54 years of age
- Older residents attach a higher priority to *climate action*:
 - 10% of 55+ years of age
Versus:
 - 2% of 35-54 years of age
 - 5% of 18-34 years of age
- Older residents attach a higher priority to *parks and recreation*:
 - 6% of 55+ years of age
Versus:
 - 2% of 35-54 years of age
 - 2% of 18-34 years of age
- *Transportation* is a greater priority to those who are:
 - 18-34 years of age at 14%
Versus:
 - 35-54 years of age at 5%
 - 55+ years of age at 8%

Highlights by Housing Type

- For renters, *housing* is the number one priority (63%) by a wide margin. *Public safety* sits in a distant second (19%).
- In contrast, homeowners prioritize *housing* (39%) and *public safety* (36%) equally.

Core City service needing most attention and investment



Base: All respondents - 2024 (n=700); 2023 (n=700)
 Q9. Of the following six core City services, which one do you think needs the most attention and investment next year?

▲ ▼ Significantly higher/lower than 2023.

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Investment in City Services and Programs

Below are the results when survey participants were provided a selection of the City’s core services and programs and asked if they thought the City should *invest more, less or about the same as this year* in the 2025 Budget.

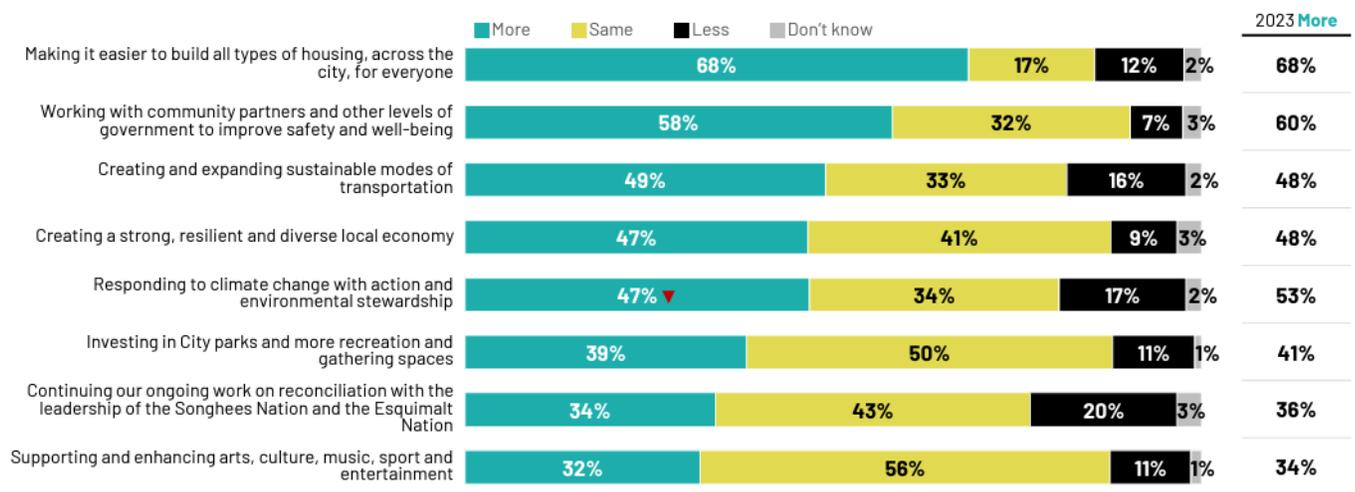
Key Findings:

- Residents think the City should invest “more” or “the same” in ALL the evaluated services and programs.
- There are no services and programs where a majority think the City should reduce investment. However, there are some services and programs that are a greater spending priority.
- Overall, residents continue to prioritize investment and “invest more”:
 - 68% say “invest more” – Making it easier to build all types of housing, across the city, for everyone
 - 58% say “invest more” – Working with community partners and other levels of government to improve safety and wellbeing
 - Rounding out the top five are:
 - 49% say “invest more” – Creating and expanding sustainable modes of transportation
 - 47% say “invest more” – Creating a strong, resilient and diverse local economy

- 47% say “invest more” – Responding to climate change with action and environmental stewardship*
- Whereas less emphasis for investment is placed on:
 - 39% say “invest more” – Investing in City parks and more recreation and gathering spaces
 - 34% say “invest more” – Continuing our ongoing work on reconciliation with the leadership of the Songhees Nation and the Esquimalt Nation
 - 32% say “invest more” – Supporting and enhancing arts, culture, music, sport and entertainment

*Comparison with 2023: This year’s results are statistically consistent with 2023 with one exception: ‘Responding to climate change with action and environmental stewardship’ has declined by six percentage points.

Investment in City services and programs



Base: All respondents – 2024 (n=700); 2023 (n=700)

Q6. The City of Victoria has started planning for its 2025 Draft Budget. To help inform this process, the City is interested in learning residents' priorities for investment next year. Considering all the services and programs competing for funding dollars, please tell me whether you think the City should invest more, less, or about the same as this year in each of the following.

▲ ▼ Significantly higher/lower than 2023.



Investment in City services and programs by gender, age, neighbourhood, and own/rent (1/2)

2024 INVEST MORE												
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				OWN/RENT	
		Male	Female	18-34	35-54	55+	Gonzales/Rockland/Fairfield	James Bay/Downtown/Victoria West	Jubilee/Fernwood/Oaklands	Hillside Quandra/North Park/Burnside	Own	Rent
Base:	700	350	327	109	203	381	163	220	167	150	402	285
Making it easier to build all types of housing, across the city, for everyone	68%	70%	67%	89%	70%	52%	57%	71%	67%	78%	55%	83%
Working with community partners and other levels of government to improve safety and well-being	58%	54%	63%	61%	62%	55%	50%	66%	58%	56%	59%	58%
Creating and expanding sustainable modes of transportation	49%	47%	51%	59%	46%	44%	53%	48%	39%	59%	47%	53%
Creating a strong, resilient and diverse local economy	47%	46%	48%	55%	44%	44%	37%	51%	44%	54%	46%	48%

Base: All respondents - 2024 (n=700)
 Q6. The City of Victoria has started planning for its 2025 Draft Budget. To help inform this process, the City is interested in learning residents' priorities for investment next year. Considering all the services and programs competing for funding dollars, please tell me whether you think the City should invest more, less, or about the same as this year in each of the following.

 = Statistically higher
 = Statistically lower



Investment in City services and programs by gender, age, neighbourhood, and own/rent (2/2)

2024 INVEST MORE												
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				OWN/RENT	
		Male	Female	18-34	35-54	55+	Gonzales/Rockland/Fairfield	James Bay/Downtown/Victoria West	Jubilee/Fernwood/Oaklands	Hillside Quandra/North Park/Burnside	Own	Rent
Base:	700	350	327	109	203	381	163	220	167	150	402	285
Responding to climate change with action and environmental stewardship	47%	38%	55%	55%	44%	44%	43%	52%	40%	53%	44%	51%
Investing in City parks and more recreation and gathering spaces	39%	40%	37%	40%	42%	35%	35%	38%	39%	43%	38%	39%
Continuing our ongoing work on reconciliation with the leadership of the Songhees Nation and the Esquimalt Nation	34%	29%	37%	50%	34%	21%	28%	31%	35%	44%	26%	43%
Supporting and enhancing arts, culture, music, sport and entertainment	32%	32%	30%	38%	33%	26%	32%	33%	25%	37%	29%	34%

Base: All respondents - 2024 (n=700)
 Q6. The City of Victoria has started planning for its 2025 Draft Budget. To help inform this process, the City is interested in learning residents' priorities for investment next year. Considering all the services and programs competing for funding dollars, please tell me whether you think the City should invest more, less, or about the same as this year in each of the following.

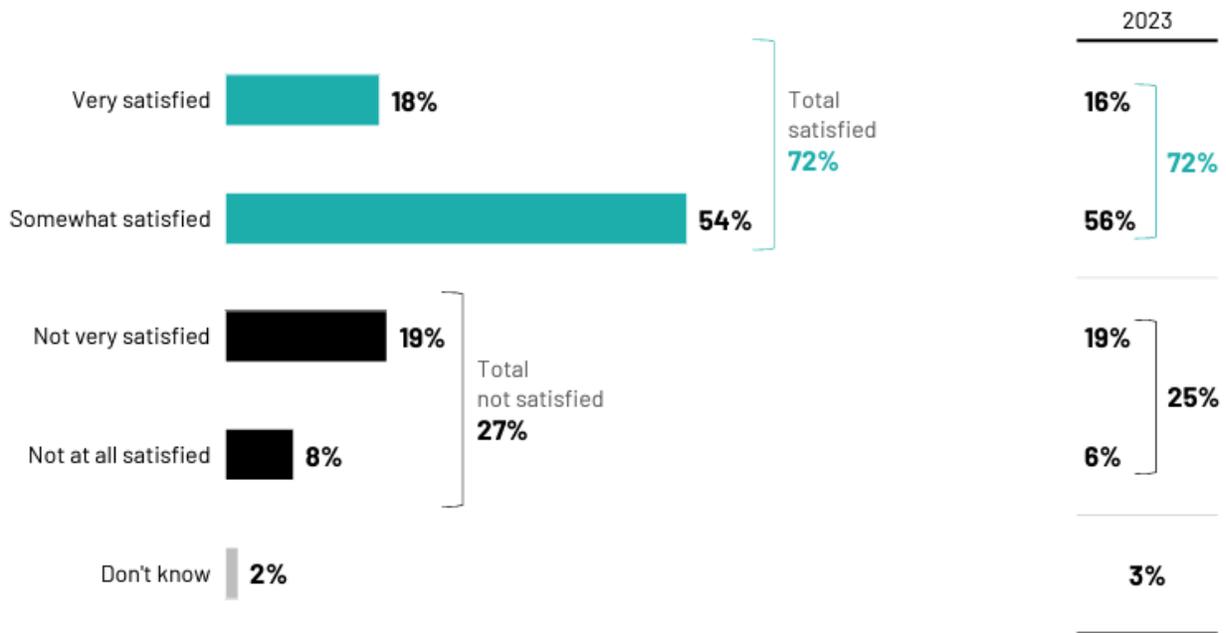
 = Statistically higher
 = Statistically lower



Overall Satisfaction with City Services

According to the Ipsos Budget Survey:

- A majority (72%) of residents say they **are satisfied with the overall level and quality of services provided by the City** – unchanged from 2023.
- **Total satisfied** ('very satisfied' + 'somewhat satisfied') is higher among:
 - 82% of those living in Hillside Quadra/North Park/Burnside
Versus:
 - 67% of those living in Jubilee/Fernwood/Oaklands
 - 69% of those living in James Bay/Downtown/Victoria West
 - 73% of those living in Gonzales/Rockland/Fairfield
 - 76% of those who have lived in Victoria for <20 years
Versus 67% of those who have lived in Victoria for 20+ years
 - 80% of those with household incomes of <\$60K
Versus:
 - 67% of those with household incomes of \$60K-<\$100K
 - 72% of those with household incomes \$100K+



Base: All respondents – 2024 (n=700); 2023 (n=700)

Q4. How satisfied are you with the overall level and quality of services provided by the City of Victoria?

▲ ▼ Significantly higher/lower than 2023.



Change in Satisfaction with City Services in Past Three Years

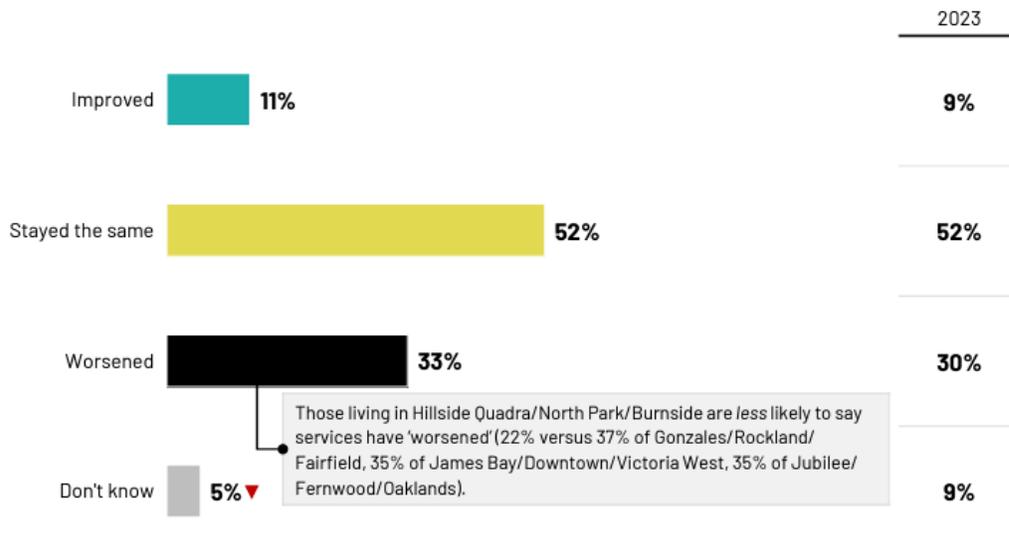
Just over half (52%) of survey respondents feel City services have ‘stayed the same’ over the past three years.

Among those noticing a change, more feel services have ‘worsened’ (33%) than ‘improved’ (11%) – consistent with 2023.

- ‘Worsened’ is higher among:
 - 37% of those who have lived in Victoria for 20+ years
Versus 28% of those who have lived in Victoria <20 years
 - 38% of homeowners
Versus 28% of renters
 - 40% with household incomes of \$60K - <\$100K
Versus:
 - 24% of <\$60K
 - 32% of \$100K+

Those living in the following neighbourhoods **are less likely** to say services have ‘worsened’:

- 22% living in Hillside Quadra/North Park/Burnside
- 37% living in Gonzales/Rockland/Fairfield
- 35% living in James Bay/Downtown/Victoria West
- 35% living in Jubilee/Fernwood/Oaklands



Base: All respondents – 2024 (n=700); 2023 (n=700)

Q5. And, do you feel that the overall level and quality of services provided by the City over the past three years has improved, stayed the same, or worsened?

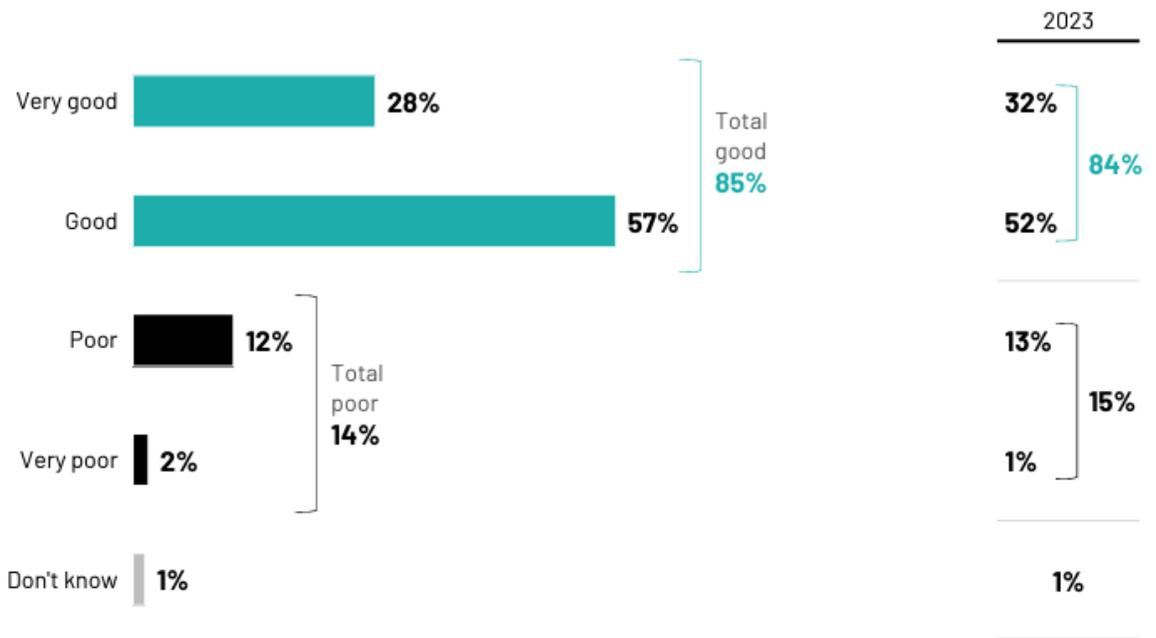
▲ ▼ Significantly higher/lower than 2023.



Overall Quality of Life in Victoria Today

Perceptions of the overall quality of life in Victoria today are positive (85% total good) – on par with 2023 (84%).

- Total good ('very good' + 'good') is higher among:
 - 87% for those 55+ years of age
Versus:
 - 80% of 35-54 years of age
 - 85% of 18-34 years of age
 - 89% of those who have lived in Victoria for <20 years of age
Versus 80% of those who have lived in Victoria 20+ years



Base: All respondents – 2024 (n=700); 2023 (n=700)
Q2. How would you rate the overall quality of life in Victoria today?

▲ ▼ Significantly higher/lower than 2023.



Reasons Quality of Life is Good

Among the 85% who rate Victoria's overall quality of life as 'very good'/'good', the three most frequently mentioned open-ended responses are:

- 20% "good weather/climate"
- 15% "nice place to live/enjoy life here"
- 15% "beautiful city"
- One-in-ten (10%) mention "friendly people/community"



Mentions <3% not shown.

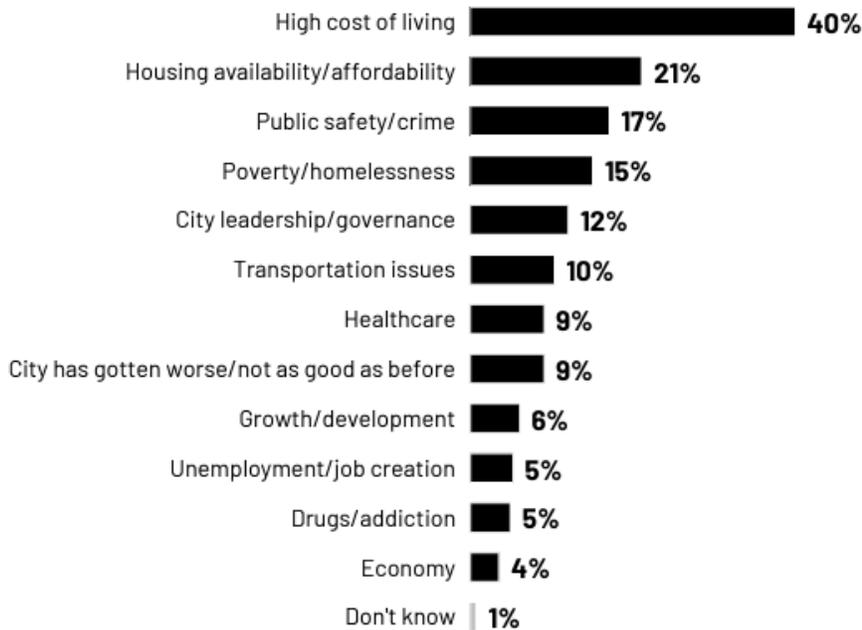
Base: Rated the overall quality of life as very good/good (n=595)

Q2a. Why do you rate the overall quality of life as good? Any other reasons?

Reasons Quality of Life is Poor

Among the 14% who rate the overall quality of life in Victoria as ‘**very poor**’/‘**poor**’:

- 40% say the “**high cost of living**” is the number one reason for rating Victoria’s quality of life poorly
- Less frequently mentioned reasons include:
 - 21% say “housing availability/affordability”
 - 17% say “public safety/crime”
 - 15% say “poverty/homelessness”
 - 12% say “City leadership/governance”
 - 10% say “transportation issues”
 - 9% say “healthcare”



Mentions <3% not shown.

* Small base size (<100), interpret with caution.

Base: Rated the overall quality of life as very poor/poor (n=95)*

Q2b. Why do you rate the overall quality of life as poor? Any other reasons?



Change in Quality of Life in Victoria in Past Three Years

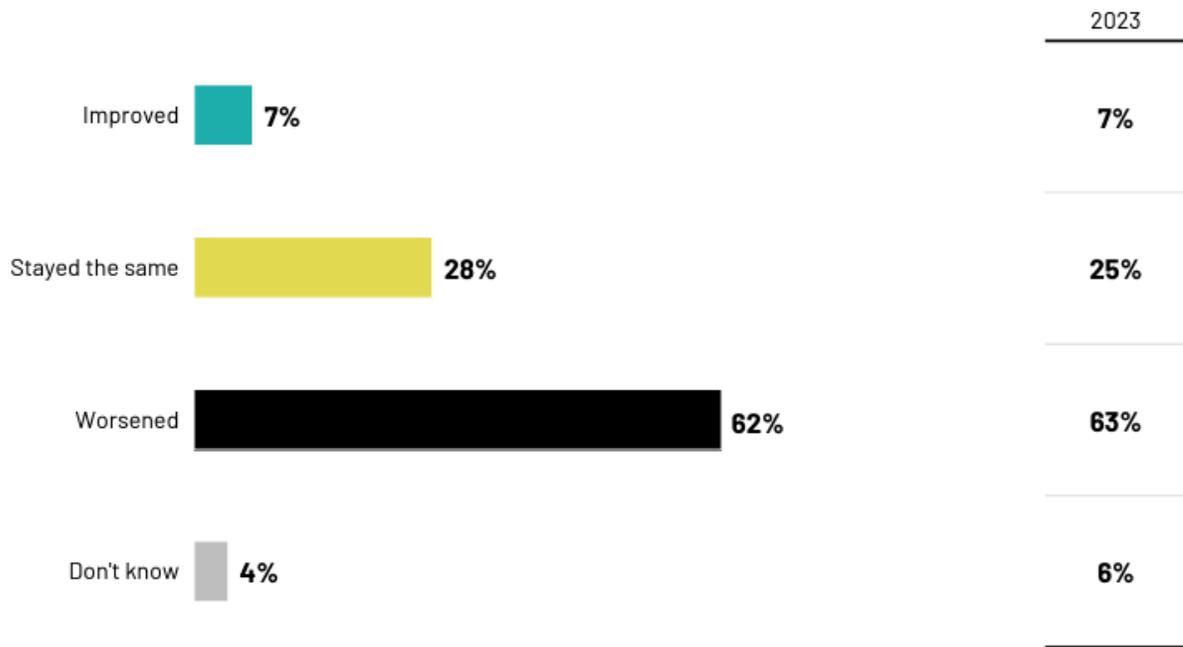
Most (62%) City of Victoria residents believe that the quality of life in Victoria **has ‘worsened’ over the past three years** – consistent with 2023 (63%).

Nearly three-in-ten (28%) feel the quality of life has ‘stayed the same’ (higher than the 25% in 2023).

Only 7% say ‘improved’ – also consistent with 2023 (7%).

Perceptions of a **‘worsened’** quality of life are higher among:

- 67% of those who have lived in Victoria for 20+ years
Versus 55% of those who have lived in Victoria <20 years
- 72% of those with household incomes of 60K-<\$100K
Versus:
 - 56% of <\$60K
 - 57% of \$100K+



Base: All respondents – 2024 (n=700); 2023 (n=700)
Q3. And, do you feel that the quality of life in Victoria in the past three years has improved, stayed the same, or worsened?

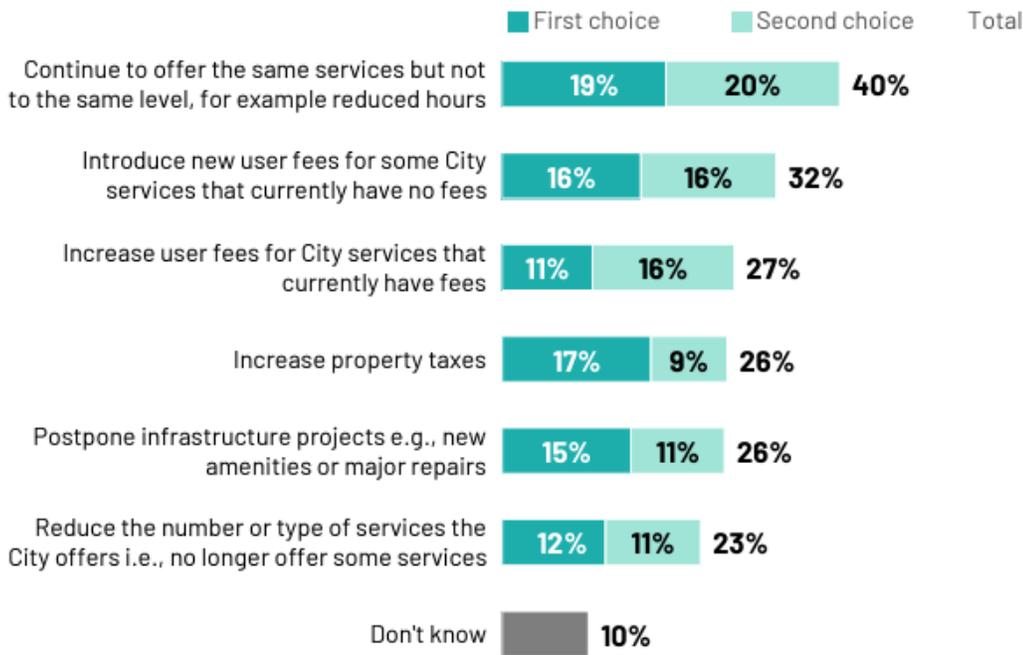
▲ ▼ Significantly higher/lower than 2023.



Preferred Financial Tools to Balance City Budget

To balance the budget:

- 40% of residents are most likely to prefer the City **continue to offer the same services but not at the same level, for example, reduced hours**
 - Women (47%) are more likely than men (32%) to prefer this option.
- This tool is followed by 32% of residents who prefer the City **introduce new user fees for some City services that currently have no fees**



Base: All respondents - 2024 (n=700)

Q10. The City has a number of financial tools that can be used to balance the budget. Which one of the following would you most prefer the City use to balance its budget?

Q11. Which one would you next most prefer?

¹ 2023 survey also asked about corporate sponsorship and naming rights for municipal programs and facilities.



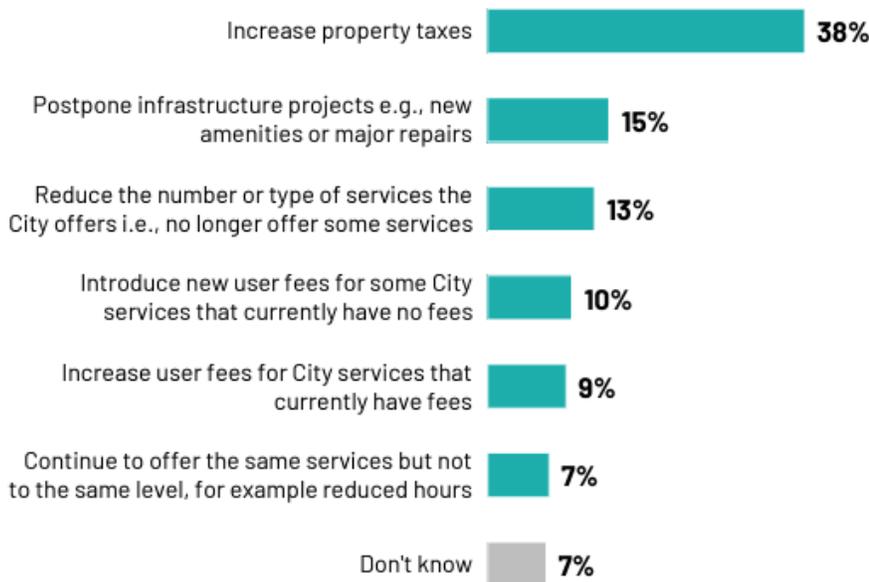
(Please note, this data cannot be compared with the 2023 Ipsos survey results due to differences in question wording.)

Least Preferred Financial Tool to Balance City Budget

The **least preferred** financial tool to balance the City Budget is **increase property taxes** at 38%, more than double than any tool.

Victoria residents **least likely** to prefer an increase in property taxes include:

- 48% of those living in Jubilee/Fernwood/Oaklands
Versus:
 - 32% of those living in James Bay/Downtown/Victoria West
 - 37% of those living in Hillside Quadra/North Park/Burnside
 - 39% of those living in Gonzales/Rockland/Fairfield
- 43% of those who have lived in Victoria 20+ years
Versus 34% who have lived in Victoria <20 years
- 49% of homeowners
Versus 27% of renters
- 50% of business owners
Versus 37% of non-business owners



Base: All respondents - 2024 (n=700)
Q12. And which one would you least prefer?

¹ 2023 survey also asked about corporate sponsorship and naming rights for municipal programs and facilities.



Equity Seeking Budget Community Conversations

Using three blue sticky dots, budget community conversation participants were asked to identify **their TOP THREE priorities for investment in 2025 of Council’s eight priorities.**

The table below summarizes the results across all eight groups that participated in the community conversations. Where more than one priority is listed, this indicates a tie. Detailed results for this activity are located in **Attachment C.**

Ranking of Council’s Priorities by Equity-Seeking Group Participants (Multiple entries indicate a tie)			
Equity-Seeking Participant Group	First Priority	Second Priority	Third Priority
Silver Threads Service	Community Well-Being and Safety	Housing	Parks, Recreation and Gathering Spaces
			Transportation
Victoria Native Friendship Centre	Housing	Community Well-Being and Safety	Truth and Reconciliation
Our Place Society	Housing	Community Well-Being and Safety	Economic Health and Community Vitality
Victoria Disability Resource Centre	Housing	Community Well-Being and Safety	Transportation
Peers Victoria Resources Society	Housing	Community Well-Being and Safety	Truth and Reconciliation
Aboriginal Coalition to End Homelessness	Housing	Arts, Culture, Music, Sport and Entertainment	Community Well-Being and Safety
Victoria Pride Society	Housing	Arts, Culture, Music, Sport and Entertainment	Climate Action and Environmental Stewardship
			Community Well-Being and Safety
			Truth and Reconciliation
City of Victoria Youth Council	Climate Action and Environmental Stewardship	Community Well-Being and Safety	Housing

Analysis – Ranking of Council Priorities

Some of the results of the community conversations’ ranking activity align with the Ipsos Budget Survey, with **Housing** and **Community Well-Being and Safety** ranking first and second in priority.

- **Housing** is ranked as the **most important priority** most often by groups or second most important, except by youth who rank it as third important.
- **Community Well-Being and Safety** is ranked in the top three priorities by all groups.

In contrast to the Ipsos Survey, the community conversation ranking activity identifies the following:

- **Truth and Reconciliation** is noted in the top three by three groups; during discussions, most groups indicated it should be integrated into all eight Council priorities.

- While **Transportation** is only noted by two groups as being in the top three, it was a topic of discussion by all groups in the post-it note ideas activity.
- **Climate Action and Environmental Stewardship** is noted by two groups – and is the first priority for the Youth Council.
- **Arts, Culture, Music, Sport and Entertainment** is also noted by two groups.
- **Parks, Recreation and Gathering Spaces** and **Economic Health and Community Vitality** are each noted by one group as being in the top three.

WHAT WE HEARD: Key Themes and Ideas

The post-it note activity was successful in generating ideas and discussion within each of the eight, equity-seeking groups. A range of ideas and topics were discussed and categorized under key themes.

Upon analysis, it is apparent that the City is not necessarily financially able or responsible for funding some actions, but it can play an important role in advocating for change among external agencies and other local governments in the Capital Region, as well as the provincial and federal governments.

Based on ideas generated by the community conversations, below are some initiatives City Council could **consider supporting** in 2025:

- Provide incentives for developers to build affordable/accessible housing units in Victoria.
- Make storage a key focus for funding and community partnerships for the unhoused, who need quality, secure and accessible storage to safely leave their belongings during the day and overnight so that they can find and/or go to work.
- Budget and deliver Indigenous cultural safety training to City Bylaw staff to help create better understanding when working with unhoused Indigenous peoples.
- Improve communications with those sheltering on how to retrieve belongings that have been removed by Bylaw services (i.e., print information to be distributed, left behind or posted in spaces where sheltering takes place; City’s website content to be updated regarding fees and how to retrieve belongings; consider tagging belongings that are removed for ease of documentation and retrieval).
- Look at installing community bulletin boards in areas of downtown for the City and local agencies to post helpful information about their programs and services (i.e., at Pandora Avenue and Quadra Street, Centennial Square).
- Create a public education campaign to educate the broader community about who is unhoused, how they got there and their struggles, to increase understanding, destigmatize and note opportunities on ways to help.

- Consider creating and funding a free seniors' bus pass, a free bus pass for the unhoused and a subsidized bus pass for people with disabilities.
- Partner with local agencies to help fund Indigenous arts and cultural programs.
- Fund community programming and space downtown for youth.
- Include a clause in City contracts to safeguard against hate groups booking City facilities.
- Allocate more grant funding to support arts and culture projects year-round and consider developing a grant program to support community leadership initiatives.
- Support Indigenous and non-Indigenous artists in downtown vacant spaces.
- Consider additional support for Silver Threads Service to continue operating.
- Allocate funding for accessible fitness equipment in gyms.

Advocacy

City Council could consider an advocacy role in the following areas:

- Advocate to provincial government to increase PWD payments (currently \$1,400 a month) for persons with disabilities.
- Advocate for increased funding and training for more outreach workers to support the unhoused in the areas of health and wellness checks and hygiene delivery.
- Advocate to BC Housing on a range of sheltering and supportive housing issues, including more staff training and after-care housing for the unhoused exiting detox.
- Advocate and support an 2SLGBTQIA+ resource centre for the community.
- Advocate to BC Transit and other local governments in the Capital Region to provide free bus passes to students, seniors and the unhoused across all municipal boundaries, with more buses more frequently and on time and an electric fleet.
- Advocate for more funding to improve the HandyDART program for those with disabilities.
- Advocate to Island Health for improved after-care support/information for the unhoused when released from hospital, Indigenous cultural safety and 2SLGBTQIA+ training for all frontline healthcare workers; more physicians and primary care for those 55+.
- Advocate for more mental health supports for youth, including free counselling

- Advocate and help fund a piloted community hub model of care that is home to a range of health and social service providers under one roof to provide complex care, referrals and break down systemic silos.
- Advocate for a review of the province’s Extreme Weather Response (EWR) program triggers to further protect the unhoused and deliver a more coordinated response, with spaces automatically open from October-March annually.

Common Themes and Ideas Shared

Common themes, ideas and input shared by community conversation participants are summarized in the table below. Please see **Attachment C** for full notes taken during each group discussion.

KEY THEMES	DETAILS
Accessibility and Inclusion	<ul style="list-style-type: none"> • More accessible curbs and sidewalks • Financially support and foster disability inclusion efforts • Fund inclusive recreational sports/programs for children with disabilities • Affordable, adapted housing for persons with disabilities • Easier access to mobility aids • Need more ASL interpreter funding (the deaf need to pay for their own medical interpreter when going to doctor or dentist) • See accessibility as more than just wheelchairs • Visual emergency alarms in housing (i.e., smoke carbon monoxide alarms) and emergency flashing lights in new buildings • New builds should all be adaptable and/or accessible (i.e., lowering counters) • Accessible outdoor seating infrastructure with back support • City could offer free neuro-divergence workshops for non-profit organizations • Grants/funding for elevators in heritage buildings • Queer-assisted living for elders so they don’t have to go back into the closet • Centralized website for community resources/supports • Healthy food accessibility – could City partner with farms to subsidize and distribute affordable food? • Include air quality in accessibility • Help fund a staffed “Hub” office for Queer folks with information/pamphlets. Perhaps part of new Crystal Pool facility.
Arts and Culture	<ul style="list-style-type: none"> • Space for emerging Indigenous artists to work and display their artworks • Funding for Indigenous art/theatre/music projects • More free spaces to gather for arts and culture initiatives • Low-cost, fully-equipped performance venues for 100-150 people • Support cross-cultural events that bring Indigenous and non-Indigenous people together to increase understanding and

KEY THEMES	DETAILS
	<p>build relationships</p> <ul style="list-style-type: none"> • Arts & Culture Day for housed and unhoused artisans to display their artworks for sale and invite community to attend (a community building/destigmatizing event) • More accessible venues with equitable access • More art projects around the city; easier access to arts funding year-round with accessibility criteria • Need creative outlets to hold onto Indigenous culture (i.e., crafting needles and supplies for beading, sewing and weaving; photography; horticulture) • Information sessions (in person and virtual) on City grants that are offered for arts and culture • More City arts and culture grant programs • Year-round supported queer arts and culture programming • City needs cancellation clause in contracts for hate groups at the Victoria Conference Centre • Public arts and culture events in Centennial Square could include versus exclude homeless community
Bylaw Services	<ul style="list-style-type: none"> • Trauma-informed training for Bylaw officers • Need new approach for cleaning up the streets • Allow people more time to gather their belongings before removing them • Stop taking away people's purses and backpacks containing ID, money and medication • Transparency on inventory of belongings collected by Bylaw. Currently no records of items removed/discarded/stored. Bylaw officers no longer make a record – why? • Sweeps are causing people more trauma on a daily basis • Confusion on how and where to get belongings back from Bylaw and the fees involved (website, need info handed out) • Use money spent on Bylaw sweeps towards mental health/addiction programs • Enforce bylaws on placement of sandwich board signs that block sidewalks for pedestrians and mobility devices
Climate Action/ Environment	<ul style="list-style-type: none"> • Need better recycling program • Free bus passes are good for the environment • Support solar panels on buildings • More awnings for shade downtown • Need a hub to share free furniture, clothes, etc. • Misters need to be turned on earlier in the year • Initiatives to help people build relationships with land, water and nature • More green incentive funding for e-bikes and heat pumps • More green roofing incentives in public spaces • Encourage electric leaf blowers • When personal belongings are removed and discarded, Bylaw staff

KEY THEMES	DETAILS
	are creating more waste for the landfill (i.e., tents, clothes). Is anyone looking at that?
Communications	<ul style="list-style-type: none"> • Community-led bulletin board for social service organizations to communicate programs and services to the unhoused (i.e., in Centennial Square or Pandora Avenue to communicate City services and programs to residents and visitors) • City education campaign to de-stigmatize and decriminalize the unhoused to create understanding and opportunities to help • Communicate better and increase transparency on why Council makes the decisions it does • City to reach out more to disability community so they feel heard and supported • Public phones are needed • City to be a hub for ALL information
Community Safety & Well-Being	<ul style="list-style-type: none"> • Safer streets; safety on Pandora Avenue • More street lighting (i.e., James Bay is dark) • More community-led crisis response teams • Address aggressive panhandling downtown • More compassion for homeless community • Community wellness for all people; more humanity • Events to increase acceptance of community members, neuro diverse, gender diverse, unhoused • Trans-hate is out there; need safe spaces to combat isolation • People need emotional safety and to not feel invisible • Grants to combat anti-SOGI activism • Community BBQ funded by City to bring all people together • Safety is not always the police • Indigenous Cultural Safety training for all City staff/frontline workers • Safety for the housed and the unhoused • Gangs are moving in; theft is increasing, more guns and weapons showing up
Community/Social Connections	<ul style="list-style-type: none"> • Hold/support community events that bring ALL members of the community together to increase understanding • Create a culture where we take care of each other and care by destigmatizing drug users • Supports for homeless (physical, mental, addiction) • City to fund community leadership initiatives • What can people do to help people who are unhoused? • Look at people in the eye who are unhoused; make them feel seen • More money for My Great Neighbourhood grants • More meetings like this with the City with people who care
Economy/Downtown	<ul style="list-style-type: none"> • Support and promote local businesses • Need a market space for Indigenous artisans and small businesses • Increased vacancies downtown – do something with the space

KEY THEMES	DETAILS
	<ul style="list-style-type: none"> • More food truck villages • Market Victoria as a gateway to Vancouver Island • Introduce business licences for sex trade workers • Reduce development projects to preserve green space
Education/Training	<ul style="list-style-type: none"> • More training for Bylaw staff re: colonialism, trauma, PTSD • Need more and free youth programs and services (mental health, addiction) • City Council to experience one week of low income or disability (PWD) budgeting \$50-\$100 week for groceries • City Council to experience at least one overnight stay at a shelter • Education campaign to share stories of homeless; not all unhoused people are the same (help remind people how to be human to others) • Create “a day in the life” experience to give public a glimpse of what it’s like to be unhoused in downtown Victoria • Open mic events for unhoused to introduce themselves and tell their stories • Greater awareness in community about what a white cane means • Public education campaign about trans/queer people and issues • More cycling information from the City of Victoria
Facilities	<ul style="list-style-type: none"> • Silver Threads Service needs a funding subsidy to continue operating. They are the only one of 11 centres that is not in a City-owned facility. • More washroom access for the unhoused • Supervised toilets and showers for the unhoused • Blocking the unhoused from using washrooms doesn’t eliminate the need for public washrooms • Mobile laundry van is needed • Pet-friendly community centres for the unhoused • Use parkades for night sheltering • Places to charge phones • More information/transparency about Crystal Pool – why City is not providing less expensive option(s) in referendum
Food Security	<ul style="list-style-type: none"> • More community gardens • More accessible community gardens • Rooftop farming (see Montreal) mandate on new builds
Healthcare	<ul style="list-style-type: none"> • Support a Community Hub Model with social service providers from Peers, BC Housing, SOLID, detox, housing, domestic violence, etc. – all under one roof for easy access and referrals (City to help fund/support); breaks down complex needs and social service silos = systemic change • Advocate for Indigenous cultural safety training for healthcare staff; racism at hospitals and only 1 Indigenous Liaison Nurse for three hospital Mon-Fri, 9-5; need healthcare advocates with you

KEY THEMES	DETAILS
	<ul style="list-style-type: none"> • More detox services • Supportive housing for unhoused exiting detox (currently people go back to living on the streets with no follow-up care) and cycle continues • Need drug rehabilitation centres for the unhoused • Need to be clean 2-3 weeks before you can get a mental health screening for housing – need housing support for when people are getting clean • More doctors and clinics • More safe supply initiatives/consumption sites • Harm reduction safety and information • Navigation of health system supports for street community • More health care outreach on the street both day and night • Mental health support without criminalization • Urgent care clinics for seniors only; free medical services for seniors (dentist, chiro, acupressure)/extended health care • More supports for women 55-65 • Help make healthcare more accessible – shorter wait times, more general practitioners • Mental health support through wellness activities (i.e., local food production) • Advocate for a queer resource centre for 2SLGBTQ+ community with counselling, workshops, resource groups, youth drop-ins and info on how to navigate the healthcare system • Healthcare is not always safe and respectful for trans people • Mental health supports for queer community • Host workshops for youth on mental health • More mental health supports/services for youth (free counselling, Foundry, detox)
Homelessness	<ul style="list-style-type: none"> • Pandora Avenue – is this the best we can do for the unhoused? People need help. • No more sweeps of Pandora Avenue – not helpful • Help get homeless people off the streets and into safe housing with the supports they need • Solve the homeless problem • Where are the homeless to go when Bylaw moves them? • Cold weather protocols are late and disorganized. Needs to be triggered before people are hypothermic/wet and cold. Need automatic seasonal support. • Need safe outdoor spaces for sheltering • A lot of people have been displaced from their homes; cost of living keeps going up • People need somewhere to go during the day • Unhoused people need compassion

KEY THEMES	DETAILS
Housing	<ul style="list-style-type: none"> • Housing is not a privilege; housing is a human right • All forms of housing needed • Affordable mixed housing for seniors, families, students, low income • Affordable housing for people on disability • More tiny homes in different locations • More co-op housing and workshops on how to access it • More safe and supportive housing and for couples • If kicked out of supportive housing, must wait a year to get back on the list • Rent control; rental caps still don't help people living on PWD (Persons With Disabilities) income • Subsidies for renters on a scale of income • Rezoning to create necessary housing for non-profits to help built tiny home communities • Need small micro housing similar to after WWII • More guidelines to avoid renovictions • Living in a vehicle is considered housing • More time to vacate once a property is sold (especially for people with disabilities); more tenant rights • BC Housing promised all housing spaces to be adaptable but hasn't happened yet • Commercial spaces are sitting empty; Armory for shelter and Canadian Tire could be used for housing. • Create a community for people with old RVs • City incentives for homeowners to house vulnerable people in their basement suite • City incentives to build affordable housing • Include low-income suites in new builds • People who work full-time are still having to sleep outside
Immigrant Supports	<ul style="list-style-type: none"> • Immigrant red tape causes barriers for those who are new to Canada in accessing support • Need a centre to help newcomers navigate the social services and immigration systems • ICA only supports permanent residents; who helps people get permanent residence status? • Grants for BIPOC community members to go back to school
Media	<ul style="list-style-type: none"> • Media need to be less biased (anti-homeless) • Media to help educate about homelessness; not all homeless are created equal
Mental Health	<ul style="list-style-type: none"> • Need for forced hospitalization for those with mental illness and addiction • More mental health workers • More funding for counselling • Unhoused mentally ill don't get their medication

KEY THEMES	DETAILS
Parking	<ul style="list-style-type: none"> • More accessible parking everywhere • Is the City doing a policy on accessible parking?
Parks	<ul style="list-style-type: none"> • Good connections and pathways • Use half the City's flower budget to grow food to give away (need food not veggie starts) • Plant more non-invasive species • Parks are the only form of free recreation and community gathering; do not allow sheltering • Grow Indigenous medicines in City parks for harvesting • Reconsider removal of Sequoia tree in Centennial Square • Install "no smoking" signs in Centennial Square • More native plants in public spaces for rewilding and bee/pollinator habitat • Can you use some of the Centennial Square improvement funding to go towards a hub for the unhoused? • More wheelchair access ramps on beaches and grass
Police	<ul style="list-style-type: none"> • More training for police re: trauma and Indigenous Cultural Safety training • Naloxone/training for police • Homeless afraid to call the police for help as they are not sure if they will receive supportive care or be safe
Recreation	<ul style="list-style-type: none"> • Invest in community centres • More programs such as the LIFE program • Funding for accessible fitness equipment in gyms • Adaptive fitness centre for people with disabilities • Free places for people to gather and enjoy • Grants for low-income adults to participate in sports • Funding for 2SLGBTQ+ sports teams and programming • More youth-friendly events (not just 19+) • A youth centre to hang out at downtown with programming
Shelters/Sheltering	<ul style="list-style-type: none"> • More shelters that allow couples to be together • More shelters that allow pets; pets are critical to homeless people • We need more homes, not shelters. • Not everyone on the streets can live independently. This needs to be recognized. • More places for the unhoused to have access to phones, computers, showers and laundry facilities • Shelters won't hold your spot if you have to go to the hospital • Can Armories building be used as a shelter? • Shelter staff can be abusive; need more trauma-informed training • Shelters will only allow one bag. Where do you store your other stuff so that it isn't stolen or removed by Bylaw?

KEY THEMES	DETAILS
	<ul style="list-style-type: none"> • Few to zero resources for women, especially 55+ • Give people self-governance when sheltering • Are there pieces of City land that can be used for sheltering? • Shelters have accessibility issues • “Indian Time” – it happens when it happens (i.e., it will be done when it is meant to be done). Indigenous cultural value of time is different from colonial value; this creates challenges with deadline to remove tents daily at 7 a.m.
Social Services	<ul style="list-style-type: none"> • Advocate for better hours and wages for outreach support workers to help them avoid burn out (care for caregivers) • Better training for supportive housing workers • New model for funding to avoid agencies competing for same \$\$ • Hard to stay clean in supportive housing when surrounded by drugs and alcohol • More Tiny Homes for people with addiction with supports • Need programs led by people with lived experience • Every unhoused person needs their own social worker; every time you get a new social worker you start from scratch and have to re-tell your trauma story (painful/exhausting)
Storage	<ul style="list-style-type: none"> • Continued need for safe and secure storage for the unhoused – how to find work or go to work when no where to store belongings during the day • Concerns of losing possessions to theft and Bylaw officers
Transportation	<ul style="list-style-type: none"> • Free bus passes for seniors • Free or low-priced transit for people with disabilities • Free bus transportation for Indigenous Elders • More buses that run more regularly • More buses during busy times • More electric buses • No floating bus stops; fix floating bus stops (safety issue for those with disabilities) • Improve existing bus stops (i.e., outside City Hall, bus stop is very low and ramp is too steep) • Longer pedestrian signals • Advocate for better training for Transit drivers (re: sudden braking, waiting for someone with a disability to sit down) • Cyclists need to be licensed • Bike lanes to include tactile cues • Another free bike valet at the opposite end of downtown • HandyDART needs more funding – need to book <i>three weeks in advance</i> and often poor service (i.e., takes a long time to get where you’re going as there are multiple stops) • Don’t house people where there isn’t transit • City budget line item for curb ramps, tactile cues, audible lights • Fund Island Rail

KEY THEMES	DETAILS
	<ul style="list-style-type: none"> • More bike safety/bike lanes – address bike safety issues along Wharf Street
Truth and Reconciliation	<ul style="list-style-type: none"> • To be a lens and component of each of Council’s priorities, not siloed • Funding for Indigenous people to be teaching about their land and culture in schools • We need access to our natural medicines • All residential school survivors should have a PTSD dog • People living off reserve should have the same rights as people living on reserve • Why doesn’t the City recognize Indigenous Urban Peoples? • More programs, specifically cultural, for First Nations people (i.e., such as QomQem Coastal Connections that provides cultural programming) • Discrimination at the mall; not allowed to sit on a bench • Protected supports for Urban Indigenous (those residing off reserves) as they have different needs • Reconciliation means all nations, not just those born on these territories • More education on how to work with Indigenous peoples • Indigenous people should not be homeless; this was their land • Racism and discrimination are rampant for Indigenous people • A space to learn about Indigenous culture and history from their perspective
Youth	<ul style="list-style-type: none"> • Youth want print information – mobile devices used for entertainment (i.e., posters in schools, printed brochures) • Youth use social media for fun, not for finding out information • City to be a hub for all information • More politics “how to class” for high schools • Survey youth to find out how best to reach them • City to hire youth ambassadors for age groups to share info with peers; youth to canvass other youth to champion City program information • Advocate for mental health education in all levels of school • Can City do something to improve international homestay experience for youth? • Remove barriers to make it easier for university students to vote • Encourage mock elections in school • Make voting information more accessible for youth

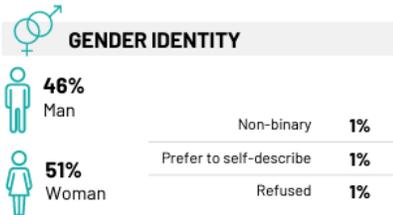
Who We Heard From – Ipsos Budget Survey

Ipsos provided the following breakdown of who we heard from in the budget survey. The following statistics are consistent with 2023:

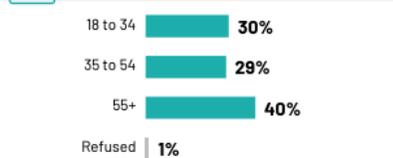
- Slightly more women than men participated in the survey (51% versus 46%); 1% were non-binary
- 40% are 55 years or older; followed by 30% are 18 to 34 years old, and 29% are 35 to 54 years old
- 37% identified as being two-person households, followed by 32% in one-person households
- 53% completed university or post-graduate studies, followed by 33% of those with some post-secondary and college diploma education; 14% have high school education or less
- 17% identified having children under 18 years of age in their household
- 51% identified as homeowners versus 47% who are renters (*Compared to 49% and 50% in 2023 respectively*)
- 58% have a household income of <\$100K; 34% have a household income of \$100,000+

2024 Weighted sample characteristics (1/2)

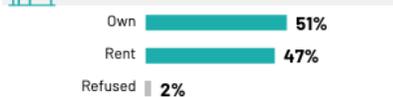
GENDER IDENTITY



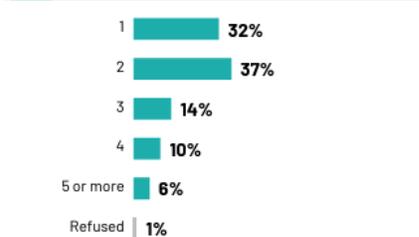
AGE



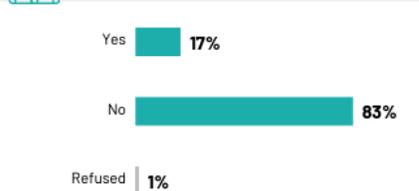
OWN VS. RENT



NUMBER OF PEOPLE IN HOUSEHOLD



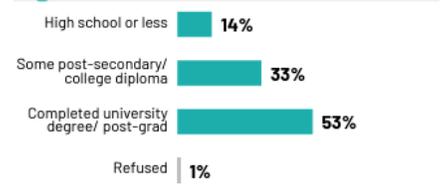
CHILDREN <18 IN HOUSEHOLD



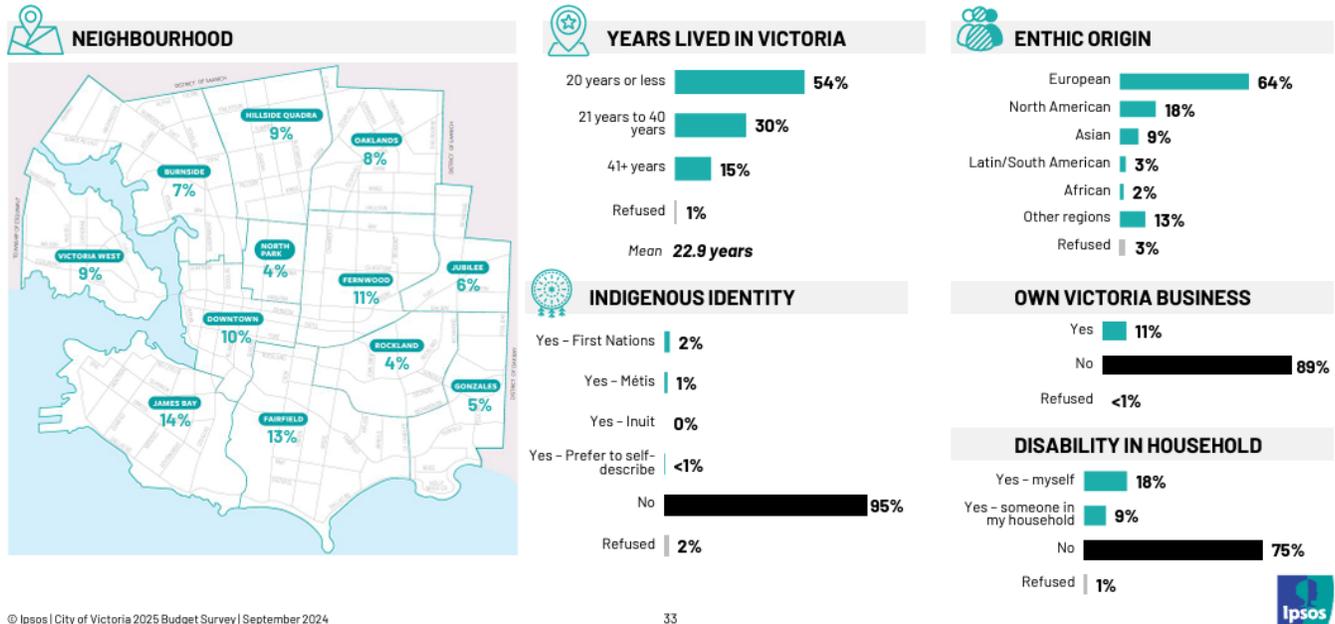
HOUSEHOLD INCOME



EDUCATION



2024 Weighted sample characteristics (2/2)



Of the 700 Ipsos budget survey participants, their neighbourhood groupings were as follows:

- Gonzales/Rockland/Fairfield (n=163)
- James Bay/Downtown/Victoria West (n=220)
- Jubilee/Fernwood/Oaklands (n=167)
- Hillside Quadra/North Park/Burnside Gorge (n=150)

NOTE: The Ipsos survey’s weighted neighbourhood percentages in the map above mirror the Census 2021 neighbourhood population percentages.

Ethnic Origin | Indigenous Identity

Over half of Ipsos survey respondents (64%) identified as European followed by 18% identifying as North American, 9% as Asian, 3% as Latin/South American, 2% as African and 13% from other regions.

Of those who identified as Indigenous, 2% were First Nations and 1% were Métis.

Victoria Business Owners

Of the Ipsos survey participants, 11% identified as being Victoria business owners.

Disability in Households

Of the survey respondents, 18% identified as having a disability in their household, while 9% identified having a member of their household other than themselves having a disability.

2025 BUDGET SURVEY

Final Report

October 2024



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04 Weighted Sample Characteristics

01 INTRODUCTION



Objectives and Methodology

Objectives

This report presents the findings of the City of Victoria's 2025 Budget Survey. The main purpose of this survey is to obtain residents' input on City services, programs, and spending priorities to help guide the development of the City's 2025 Budget.

Methodology

Ipsos conducted a total of 700 telephone interviews with a randomly selected representative sample of Victoria residents aged 18 years or older.

Interviewing was conducted using numbers from both cellphones and landlines. A screening question was included at the start of the survey to confirm residency in Victoria.

To ensure the data was gathered from a representative group of residents across the city, neighbourhood quotas were set roughly proportionate to the population in each of Victoria's 12 neighbourhoods.

All interviews were conducted between June 3 and 19, 2024.

The final data has been weighted to ensure that the gender/age and neighbourhood distribution reflects that of the actual population in Victoria according to 2021 Census data. Please note, the boundaries of the Downtown, Fairfield, Oaklands and Jubilee neighbourhoods have changed since Census 2021.

Overall results based on a sample size of 700 are accurate to within $\pm 3.7\%$, 19 times out of 20. The margin of error will be larger for sample subgroups.





Notes to Reader

Some totals in the report may not add to 100%. Some summary statistics (e.g., total satisfied) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding.

Analysis of some of the statistically significant demographic results is included where applicable. While a number of significant differences may appear in the cross-tabulation output, not all differences warrant discussion.

Where possible, this year's results have been compared to the City's 2024 Budget Survey to understand how attitudes and priorities are changing, identify new or emerging issues, and monitor perceptions of the City's performance. Arrows (▲ ▼) are used to denote any significant differences between the year-over-year results.

The City's 12 neighbourhoods have been grouped into four broad areas for analytical purposes. Neighbourhood groupings are based on geographical proximity and ensure a statistically robust sample size in each area.

- Gonzales/Rockland/Fairfield (n=163)
- James Bay/Downtown/Victoria West (n=220)
- Jubilee/Fernwood/Oaklands (n=167)
- Hillside Quadra/North Park/Burnside (n=150)

02 KEY FINDINGS



Key Findings

1

This year's results are consistent with 2023, with generally little change in residents' perceptions or priorities.

2

Perceptions of the overall quality of life in Victoria are positive but many feel this has worsened over the past three years.

- Main reasons for rating the quality of life as good: the favourable weather, the city's general appeal as a nice place to live, its aesthetic beauty, and the friendly community.
- Main reason for rating the quality of life as poor: the high cost of living.

3

Social issues, particularly housing/affordable housing and poverty/homelessness, dominate the public issue agenda. Transportation sits in distant second, followed by public safety/crime.

4

A majority of residents are satisfied with the overall level and quality of City services. Just over half say services have stayed the same over the past three years but among those noticing a change, perceptions are more negative than positive.

5

Housing is identified as the number one priority for investment. Community safety and well-being places second. The emphasis placed on climate change has slipped this year while transportation sees a slight bump in mentions.

6

To balance the budget, residents would most prefer to see the City continue to offer the same services but not to the same level, for example, reduced hours. An increase in property taxes is the least preferred option overall.

03 DETAILED FINDINGS

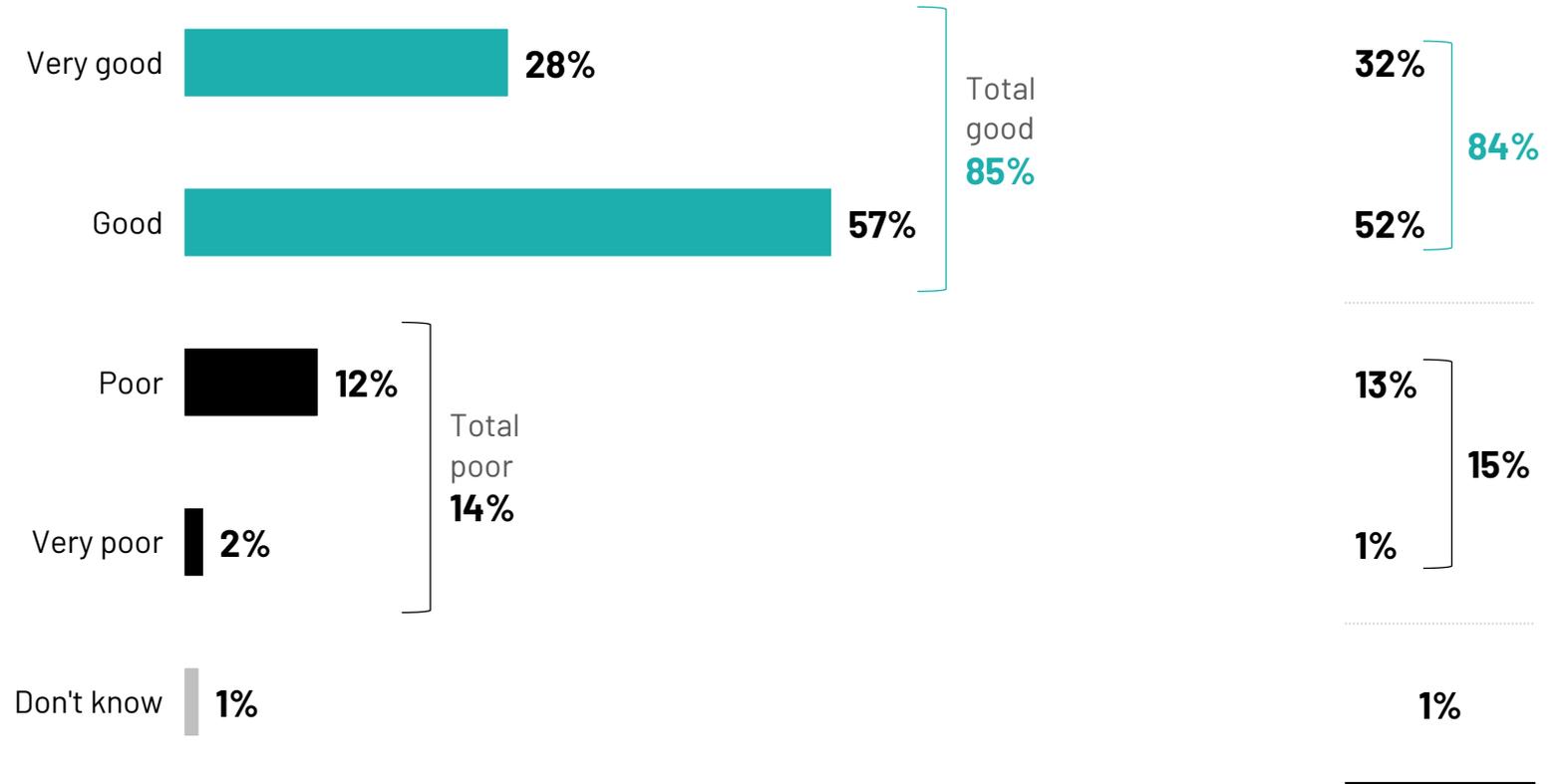


3.1

QUALITY OF LIFE

Overall quality of life in Victoria today

- Perceptions of the overall quality of life in Victoria today are positive (85% total good) and on par with 2023.
- Total good is higher among:
 - Those who are 55+ years of age (87% versus 80% of 35-54 years, 85% of 18-34 years)
 - Those who have lived in Victoria for <20 years (89% versus 80% of 20+ years)



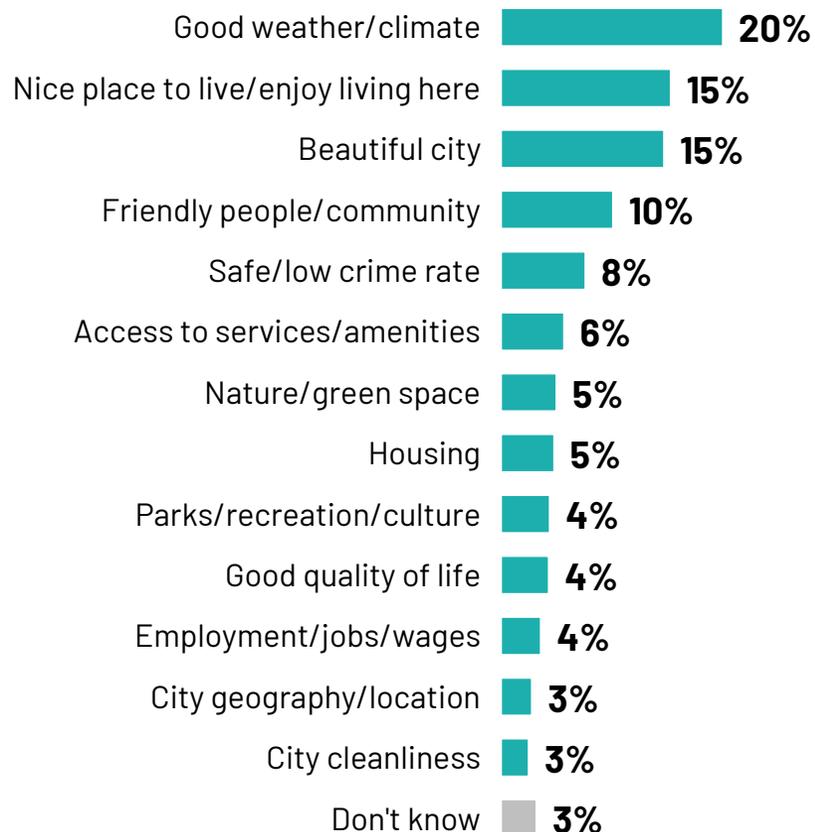
Base: All respondents - 2024 (n=700); 2023 (n=700)
 Q2. How would you rate the overall quality of life in Victoria today?

▲ ▼ Significantly higher/lower than 2023.

Reasons quality of life is good

(among those rating the overall quality of life as very good/good)(coded open-ends, multiple mentions allowed)

- Victoria’s good quality of life is attributed to a variety of factors.
- The three most frequently mentioned open-ended responses are “good weather/ climate” (20%), “nice place to live/enjoy living here” (15%), and “beautiful city” (15%).
- One-in-ten (10%) mention “friendly people/community”.

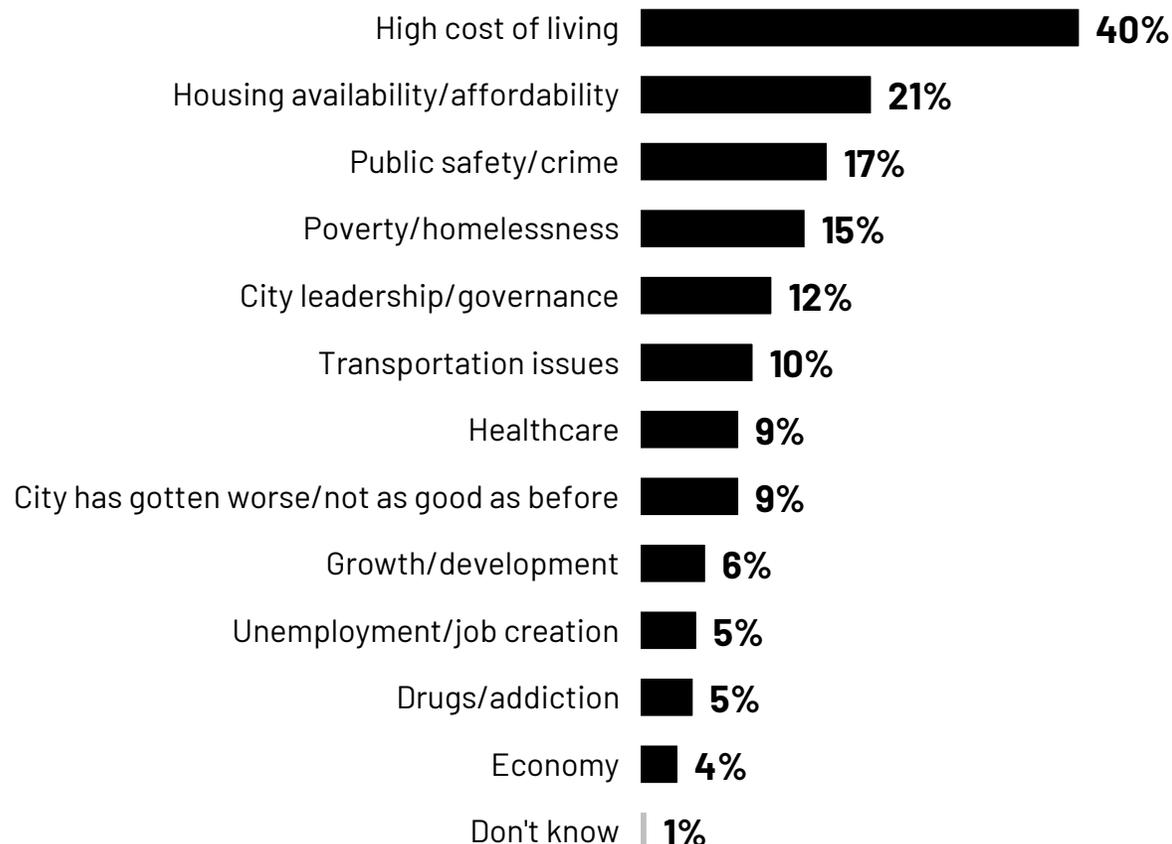


Mentions <3% not shown.
Base: Rated the overall quality of life as very good/good (n=595)
Q2a. Why do you rate the overall quality of life as good? Any other reasons?

Reasons quality of life is poor

(among those rating the overall quality of life as very poor/poor)(coded open-ends, multiple mentions allowed)

- The “high cost of living” is the number one open-ended reason for rating Victoria’s quality of life poorly (40%).
- Less frequently mentioned reasons include “housing availability/affordability” (21%), “public safety/crime” (17%), “poverty/homelessness” (15%), “City leadership/governance” (12%), and “transportation issues” (10%).



Mentions <3% not shown.

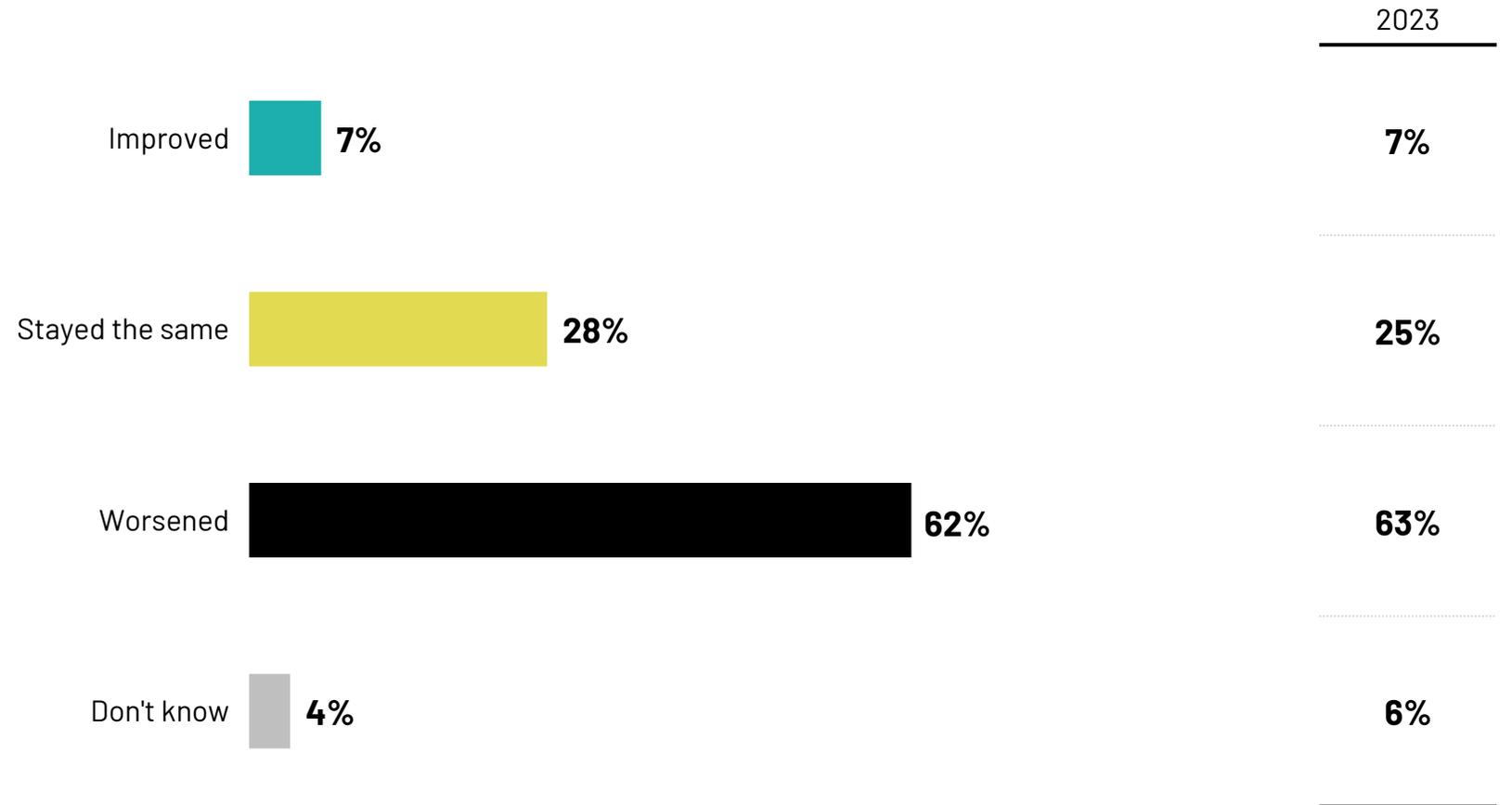
* Small base size (<100), interpret with caution.

Base: Rated the overall quality of life as very poor/poor (n=95)*

Q2b. Why do you rate the overall quality of life as poor? Any other reasons?

Change in quality of life in Victoria in past three years

- Most (62%) residents believe that the quality of life in Victoria has 'worsened' over the past three years, consistent with 2023.
- Nearly three-in-ten (28%) feel the quality of life has 'stayed the same'. Only 7% say 'improved'.
- Perceptions of a 'worsened' quality of life are higher among:
 - Those who have lived in Victoria for 20+ years (67% versus 55% of <20 years)
 - Those with household incomes of \$60K-<\$100K (72% versus 56% of <\$60K, 57% of \$100K+)



Base: All respondents - 2024 (n=700); 2023 (n=700)
 Q3. And, do you feel that the quality of life in Victoria in the past three years has improved, stayed the same, or worsened?

▲ ▼ Significantly higher/lower than 2023.

3.2 IMPORTANT LOCAL ISSUES

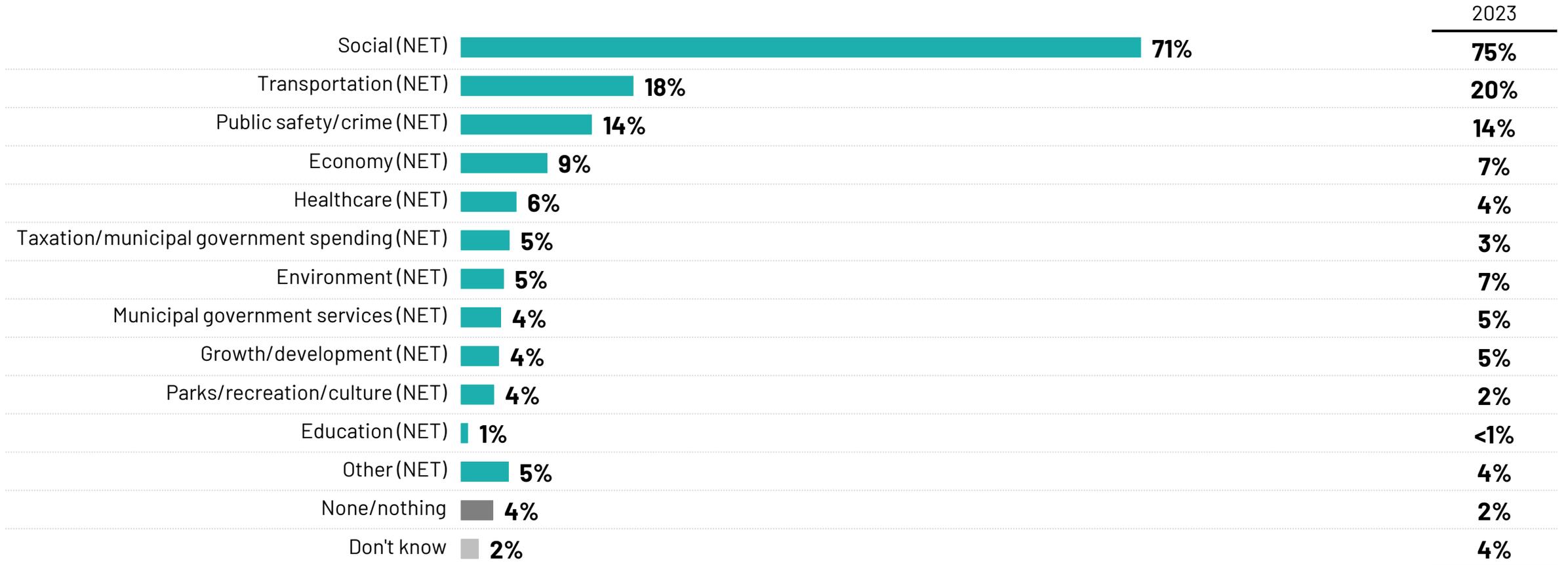
Important local issues

(coded open-ends, multiple mentions allowed)

- **Social** issues continue to dominate the public issue agenda, mentioned by 71% of residents on an open-ended basis (NET mentions).
 - Social issues are primarily comprised of mentions related to “housing/affordable housing” (37%) and “poverty/homelessness” (33%).
 - Other mentions include “substance use/drugs/addiction” (12%), “mental health” (3%), “food security” (1%), “seniors’ issues” (<1%), “childcare” (<1%), and “other social mentions” (2%).
- **Transportation** sits in distant second (18% NET mentions).
 - Transportation includes mentions of “cycling infrastructure” (5%), “traffic congestion” (4%), “public transportation” (3%), “condition of roads” (3%), “transportation (general)” (2%), “road safety (including speeding)” (1%), “parking” (1%), and “other transportation mentions” (1%).
- **Public safety/crime** rounds out the top three (14% NET mentions).
 - Public safety/crime includes mentions of “public safety” (12%), “policing/law enforcement” (2%), “crime (general)” (<1%), “downtown safety/crime” (<1%), and “other public safety/crime mentions” (<1%).
- All other issues are mentioned by fewer than one-in-ten residents.
- This year’s results are statistically similar to 2023.
- Demographic highlights include:
 - **Social** issues are mentioned more often by renters (75% versus 67% of homeowners) and those with household incomes of \$60K-<\$100K (78% versus 67% of <\$60K, 72% of \$100K+).
 - **Transportation** is mentioned more often by those living in Gonzales/Rockland/Fairfield (27% versus 15% of James Bay/Downtown/Victoria West, 16% of Hillside Quadra/North Park/Burnside, 17% of Jubilee/Fernwood/Oaklands). It is also mentioned more often by men (22% versus 15% of women), those who are 55+ years of age (25% versus 14% of 18-34 years, 14% of 35-54 years), those who have lived in Victoria for 20+ years (22% versus 14% of <20 years), and homeowners (24% versus 13% of renters).
 - **Public safety/crime** is mentioned more often by homeowners (18% versus 10% of renters) and those living alone (19% versus 10% of 2 person households, 15% of 3+ person households).

Important local issues

(coded open-ends, multiple mentions allowed)



A "NET" is a combination of two or more mentions that cover a specific theme.

Base: All respondents - 2024 (n=700); 2023 (n=700)

Q1. In your view, as a resident of the City of Victoria, what is the most important issue facing your community, that is the one issue you feel should receive the greatest attention from your local leaders?

Are there any other important local issues?

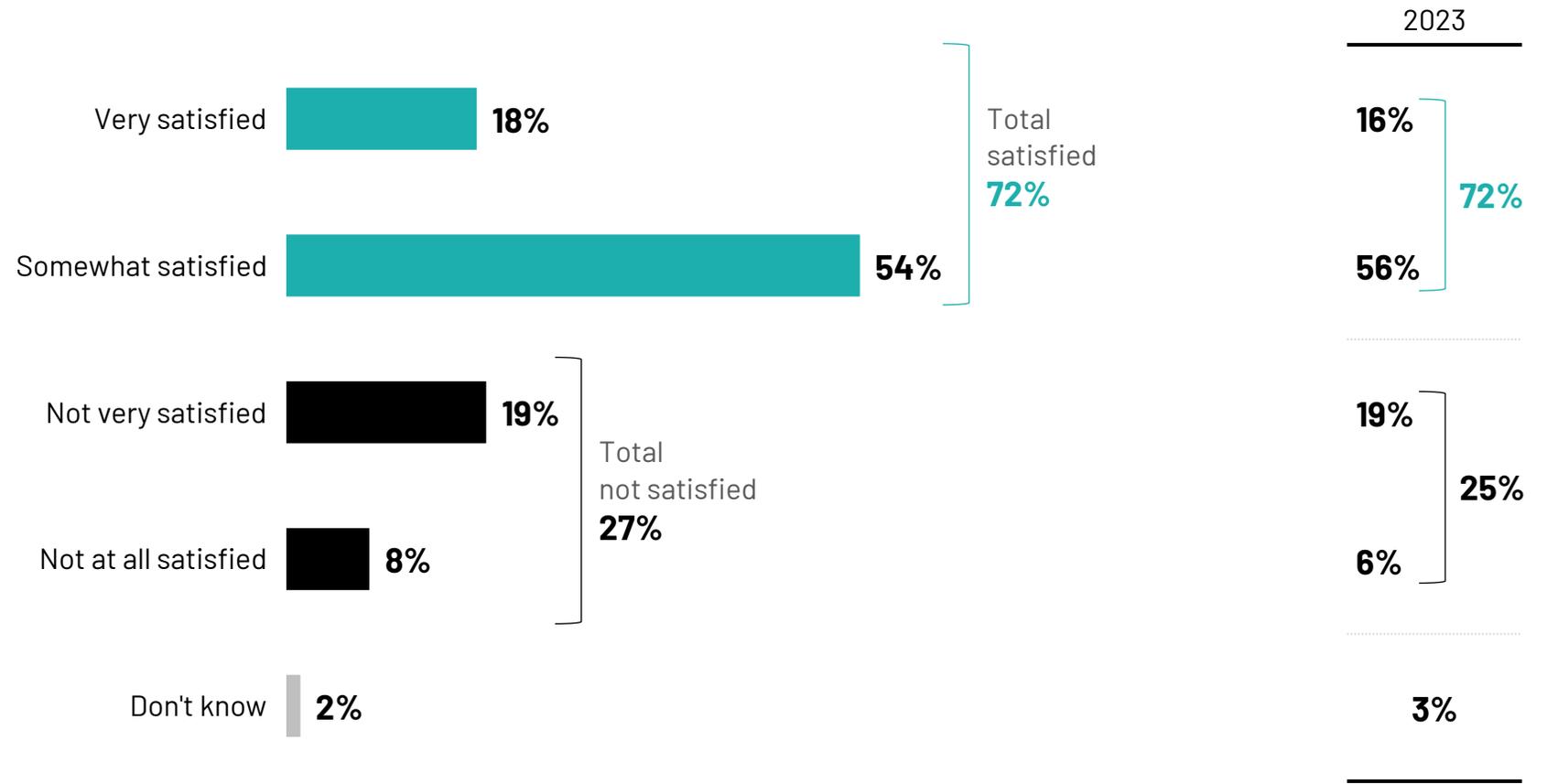
▲ ▼ Significantly higher/lower than 2023.

3.3

SATISFACTION WITH SERVICES

Overall satisfaction with City services

- A majority (72%) of residents say they are satisfied with the overall level and quality of services provided by the City, unchanged from 2023.
- Total satisfied is higher among:
 - Those living in Hillside Quadra/North Park/Burnside (82% versus 67% of Jubilee/Fernwood/Oaklands, 69% of James Bay/Downtown/Victoria West, 73% of Gonzales/Rockland/Fairfield)
 - Those who have lived in Victoria for <20 years (76% versus 67% of 20+ years)
 - Those with household incomes of <\$60K (80% versus 67% of \$60K-<\$100K, 72% of \$100K+)

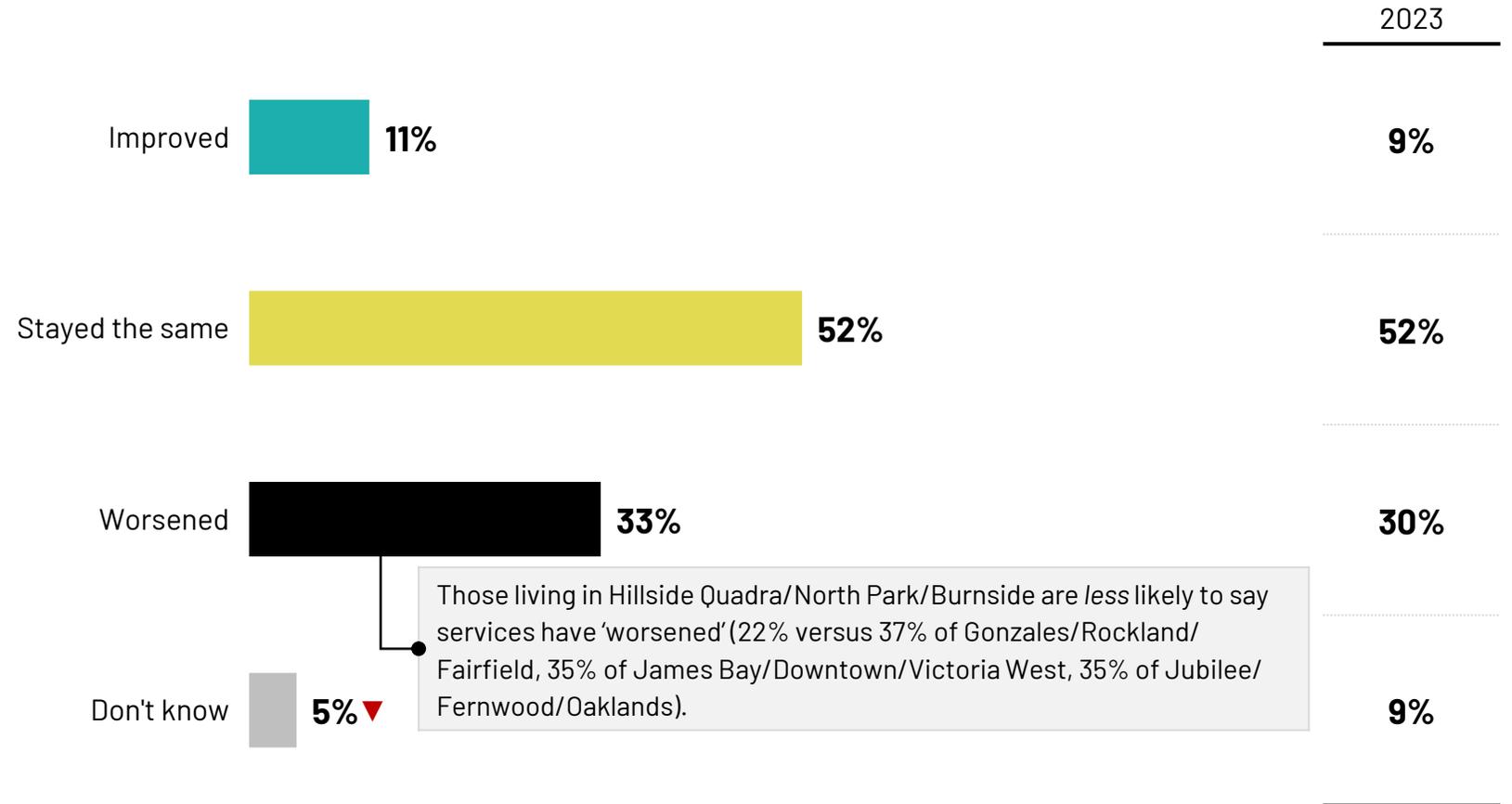


Base: All respondents - 2024 (n=700); 2023 (n=700)
 Q4. How satisfied are you with the overall level and quality of services provided by the City of Victoria?

▲ ▼ Significantly higher/lower than 2023.

Change in satisfaction with City services in past three years

- Just over half (52%) feel City services have 'stayed the same' over the past three years.
- Among those noticing a change, more feel services have 'worsened' (33%) than 'improved' (11%), consistent with 2023.
- 'Worsened' is higher among:
 - Those who have lived in Victoria for 20+ years (37% versus 28% of <20 years)
 - Homeowners (38% versus 28% of renters)
 - Those with household incomes of \$60K-<\$100K (40% versus 24% of <\$60K, 32% of \$100K+)



Base: All respondents - 2024 (n=700); 2023 (n=700)

Q5. And, do you feel that the overall level and quality of services provided by the City over the past three years has improved, stayed the same, or worsened?

▲ ▼ Significantly higher/lower than 2023.

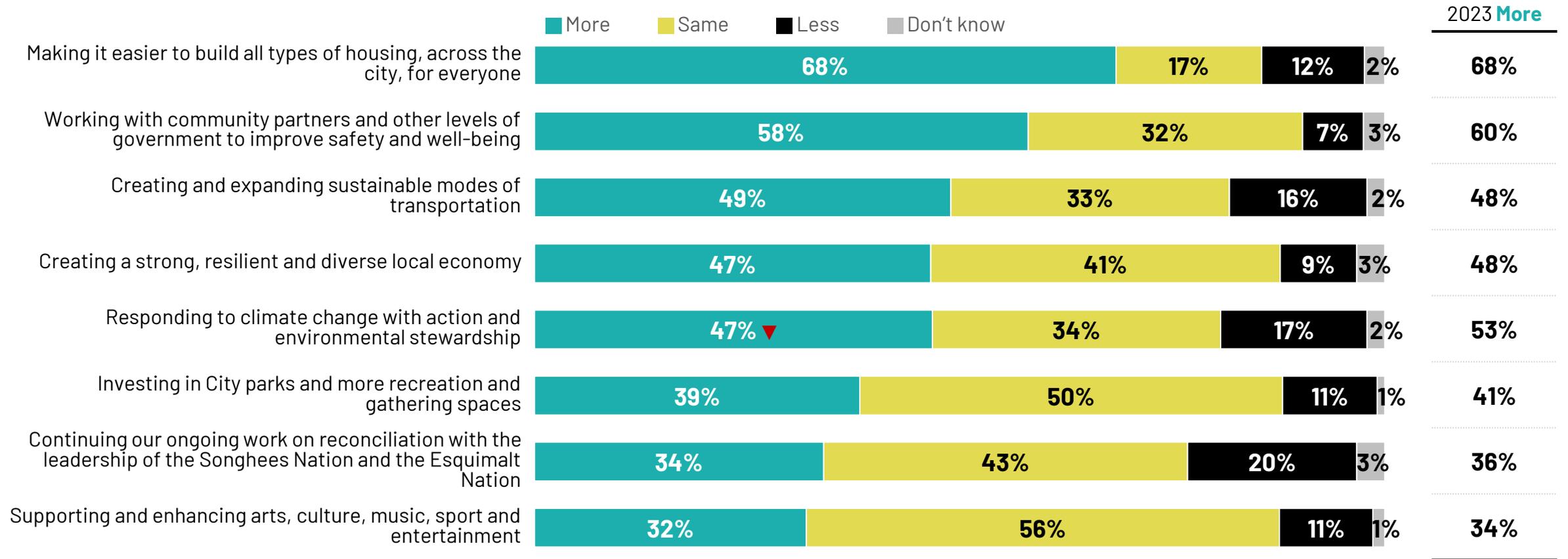
3.4 PRIORITIES FOR INVESTMENT

Investment in City services and programs

- Residents think the City should invest 'more' or 'the same' in all the evaluated services and programs. There are no services and programs where a majority thinks the City should reduce investment. However, there are clearly some services and programs that are a greater spending priority.
- Overall, residents continue to prioritize investment in *making it easier to build all types of housing, across the city, for everyone* most of all (68% invest more).
- This is followed by *working with community partners and other levels of government to improve safety and well-being* (58% invest more).
- Rounding out the top five are:
 - *Creating and expanding sustainable modes of transportation* (49% invest more)
 - *Creating a strong, resilient and diverse local economy* (47% invest more)
 - *Responding to climate change with action and environmental stewardship* (47% invest more).
- In comparison, less emphasis is placed on:
 - *Investing in City parks and more recreation and gathering spaces* (39% invest more)
 - *Continuing our ongoing work on reconciliation with the leadership of the Songhees Nation and the Esquimalt Nation* (34% invest more)
 - *Supporting and enhancing arts, culture, music, sport and entertainment* (32% invest more).
- This year's results are statistically consistent with 2023 with one exception. Specifically, the percentage saying the City should 'invest more' in *responding to climate change with action and environmental stewardship* has declined by 6 percentage points.



Investment in City services and programs



Base: All respondents – 2024 (n=700); 2023 (n=700)

Q6. The City of Victoria has started planning for its 2025 Draft Budget. To help inform this process, the City is interested in learning residents' priorities for investment next year. Considering all the services and programs competing for funding dollars, please tell me whether you think the City should invest more, less, or about the same as this year in each of the following.

▲ ▼ Significantly higher/lower than 2023.

Investment in City services and programs by gender, age, neighbourhood, and own/rent (1/2)

2024 INVEST MORE												
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				OWN/RENT	
		Male	Female	18-34	35-54	55+	Gonzales/ Rockland/ Fairfield	James Bay/ Downtown/ Victoria West	Jubilee/ Fernwood/ Oaklands	Hillside Quandra/ North Park/ Burnside	Own	Rent
Base:	700	350	327	109	203	381	163	220	167	150	402	285
Making it easier to build all types of housing, across the city, for everyone	68%	70%	67%	89%	70%	52%	57%	71%	67%	78%	55%	83%
Working with community partners and other levels of government to improve safety and well-being	58%	54%	63%	61%	62%	55%	50%	66%	58%	56%	59%	58%
Creating and expanding sustainable modes of transportation	49%	47%	51%	59%	46%	44%	53%	48%	39%	59%	47%	53%
Creating a strong, resilient and diverse local economy	47%	46%	48%	55%	44%	44%	37%	51%	44%	54%	46%	48%

Base: All respondents - 2024 (n=700)

Q6. The City of Victoria has started planning for its 2025 Draft Budget. To help inform this process, the City is interested in learning residents' priorities for investment next year. Considering all the services and programs competing for funding dollars, please tell me whether you think the City should invest more, less, or about the same as this year in each of the following.

 = Statistically higher
 = Statistically lower

Investment in City services and programs by gender, age, neighbourhood, and own/rent (2/2)

2024 INVEST MORE												
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				OWN/RENT	
		Male	Female	18-34	35-54	55+	Gonzales/ Rockland/ Fairfield	James Bay/ Downtown/ Victoria West	Jubilee/ Fernwood/ Oaklands	Hillside Quandra/ North Park/ Burnside	Own	Rent
Base:	700	350	327	109	203	381	163	220	167	150	402	285
Responding to climate change with action and environmental stewardship	47%	38%	55%	55%	44%	44%	43%	52%	40%	53%	44%	51%
Investing in City parks and more recreation and gathering spaces	39%	40%	37%	40%	42%	35%	35%	38%	39%	43%	38%	39%
Continuing our ongoing work on reconciliation with the leadership of the Songhees Nation and the Esquimalt Nation	34%	29%	37%	50%	34%	21%	28%	31%	35%	44%	26%	43%
Supporting and enhancing arts, culture, music, sport and entertainment	32%	32%	30%	38%	33%	26%	32%	33%	25%	37%	29%	34%

Base: All respondents - 2024 (n=700)

Q6. The City of Victoria has started planning for its 2025 Draft Budget. To help inform this process, the City is interested in learning residents' priorities for investment next year. Considering all the services and programs competing for funding dollars, please tell me whether you think the City should invest more, less, or about the same as this year in each of the following.

 = Statistically higher

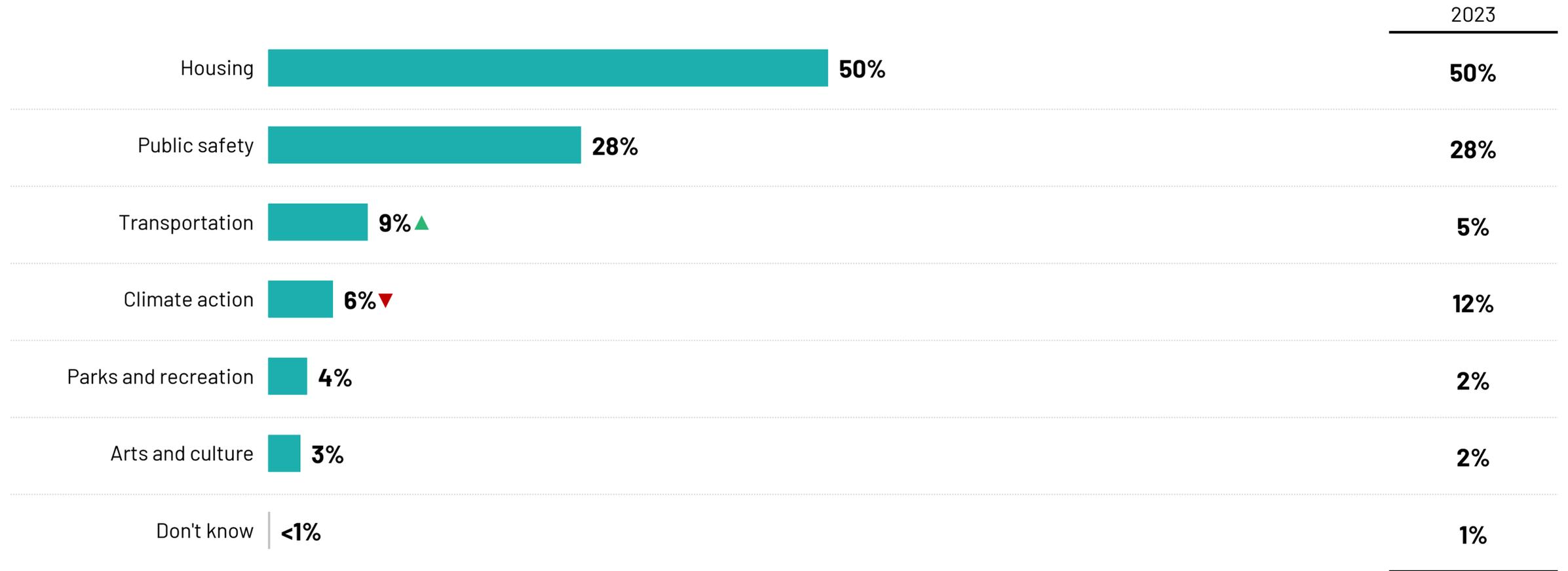
 = Statistically lower

3.5 CORE SERVICES

Core City service needing most attention and investment

- *Housing* continues to stand out as the core City service perceived as needing the most attention and investment (50%).
 - *Public safety* places second (28%).
 - *Transportation* moves into third (9%), up 4 percentage points from 2023.
 - In contrast, *climate action* slips 6 percentage points, dropping to 6% and fourth overall.
 - Few identify *parks and recreation* (4%) and *arts and culture* (3%) as the areas most in need of attention and investment.
- Perceptions of core City services most in need of attention and investment are statistically consistent by neighbourhood and gender. However, some statistically significant differences are seen by age and housing tenure (own/rent).
 - Highlights by Age
 - While *housing* is the top priority across all age groups, mentions are highest among those <55 years of age (includes 59% of 18-34 years and 58% of 35-54 years versus 39% of 55+ years).
 - Older residents attach a higher priority to *public safety* (33% of 55+ years versus 19% of 18-34 years, 29% of 35-54 years), *climate action* (10% of 55+ years versus 2% of 35-54 years, 5% of 18-34 years), and *parks and recreation* (6% of 55+ years versus 2% of 35-54 years, 2% of 18-34 years).
 - *Transportation* is a greater priority to those who are 18-34 years of age (14% versus 5% of 35-54 years, 8% of 55+ years).
 - Highlights by Housing Tenure
 - For renters, *housing* is the number one priority (63%) by a wide margin. *Public safety* sits in distant second (19%).
 - In contrast, homeowners prioritize *housing* (39%) and *public safety* (36%) equally.

Core City service needing most attention and investment



Base: All respondents – 2024 (n=700); 2023 (n=700)
 Q9. Of the following six core City services, which one do you think needs the most attention and investment next year?

▲ ▼ Significantly higher/lower than 2023.

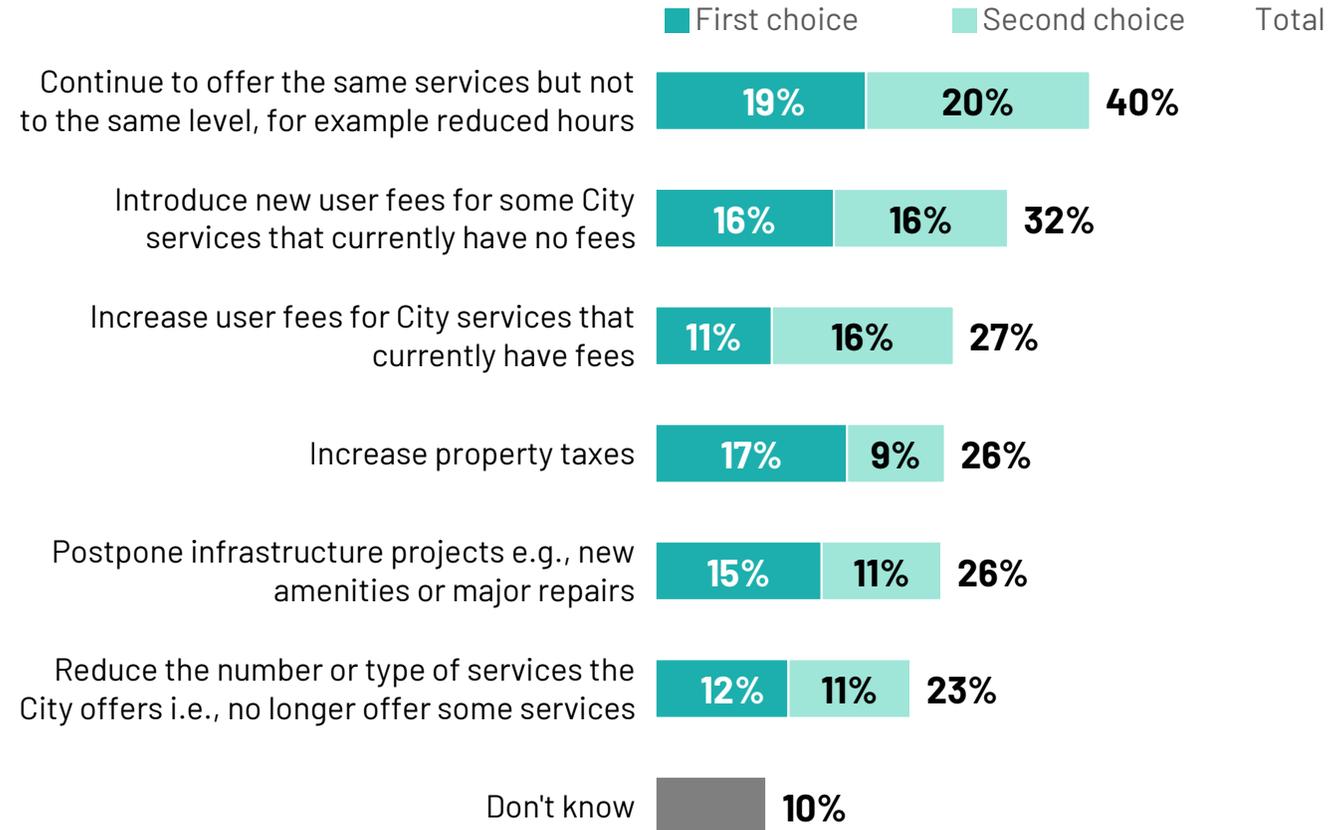
3.6

FINANCIAL PLANNING

Cannot be compared to 2023 due to differences in question wording¹

Preferred financial tools to balance City budget

- To balance the budget, residents are most likely to prefer that the City *continue to offer the same services but not to the same level, for example reduced hours* (40%).
 - Women are more likely than men to prefer this option (47% versus 32%).
- This is followed by *introduce new user fees for some City services that currently have no fees* (32%).



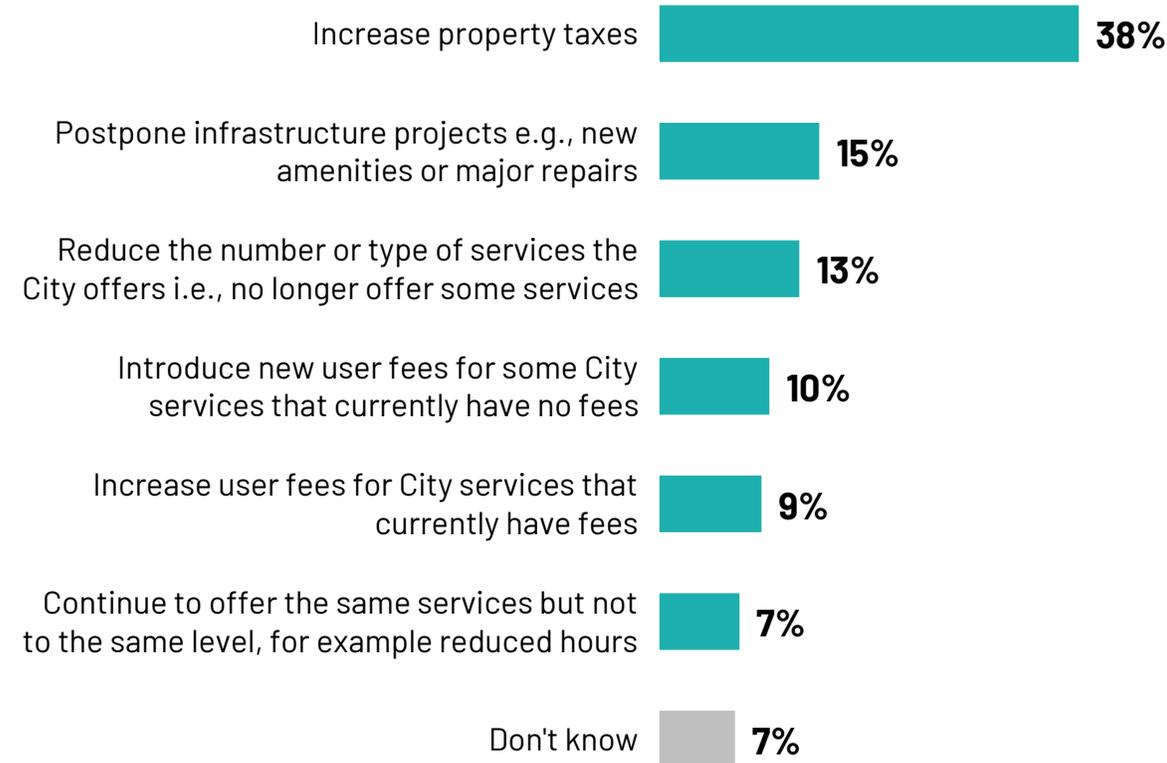
Base: All respondents - 2024 (n=700)
 Q10. The City has a number of financial tools that can be used to balance the budget. Which one of the following would you most prefer the City use to balance its budget?
 Q11. Which one would you next most prefer?

¹ 2023 survey also asked about corporate sponsorship and naming rights for municipal programs and facilities.

Cannot be compared to 2023 due to differences in question wording¹

Least preferred financial tool to balance City budget

- An increase in property taxes is the least preferred option overall (38%).
- Residents least likely to prefer an increase in property taxes include:
 - Those living in Jubilee/ Fernwood/Oaklands (48% versus 32% of James Bay/ Downtown/Victoria West, 37% of Hillside Quadra/North Park/ Burnside, 39% of Gonzales/ Rockland/Fairfield)
 - Those who have lived in Victoria for 20+ years (43% versus 34% of <20 years)
 - Homeowners (49% versus 27% of renters)
 - Business owners (50% versus 37% of non-business owners)



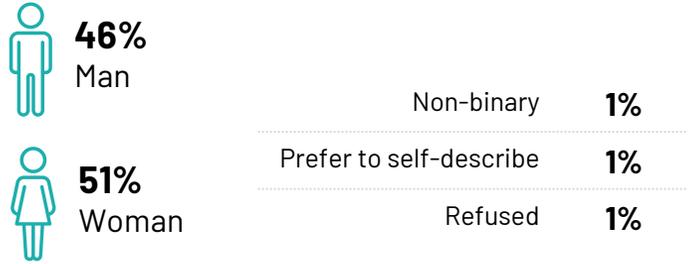
Base: All respondents - 2024 (n=700)
Q12. And which one would you least prefer?

¹ 2023 survey also asked about corporate sponsorship and naming rights for municipal programs and facilities.

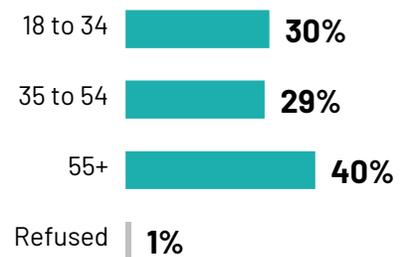
04 WEIGHTED SAMPLE CHARACTERISTICS

2024 Weighted sample characteristics (1/2)

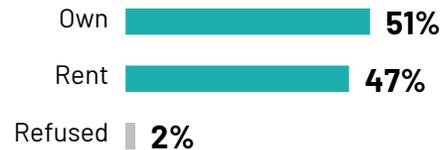
GENDER IDENTITY



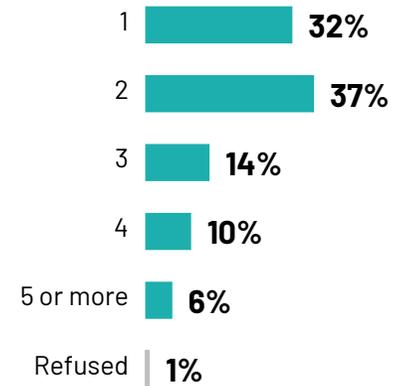
AGE



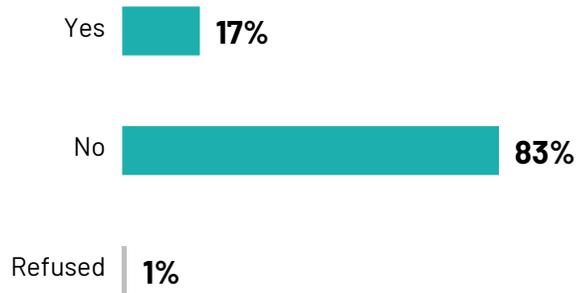
OWN VS. RENT



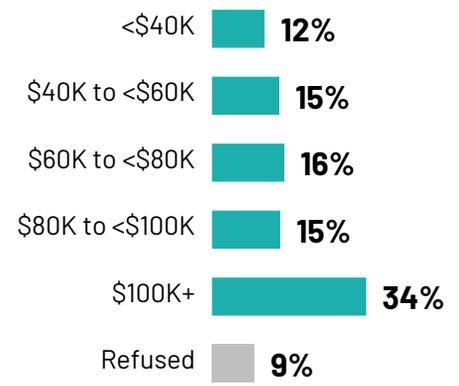
NUMBER OF PEOPLE IN HOUSEHOLD



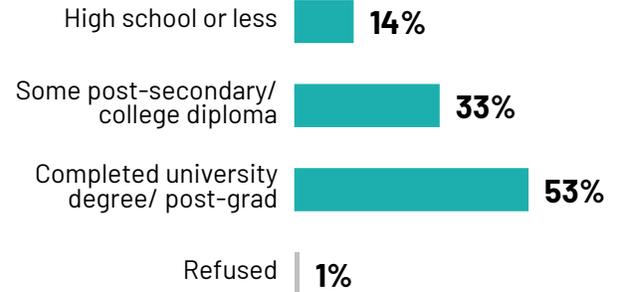
CHILDREN <18 IN HOUSEHOLD



HOUSEHOLD INCOME



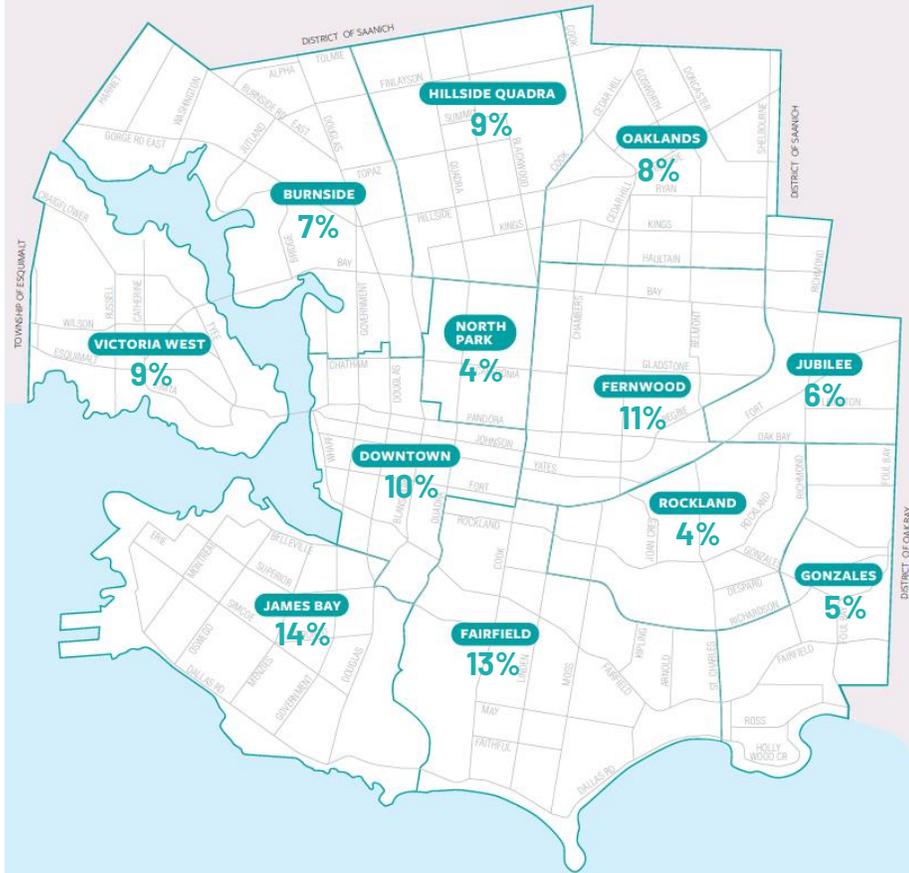
EDUCATION



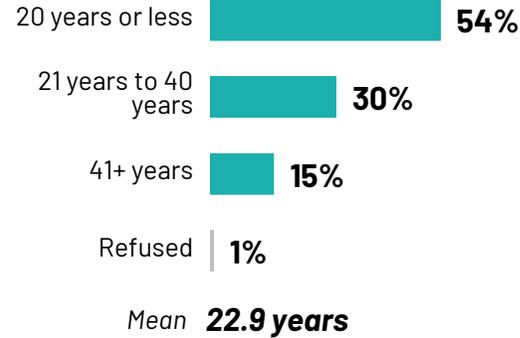
2024 Weighted sample characteristics (2/2)



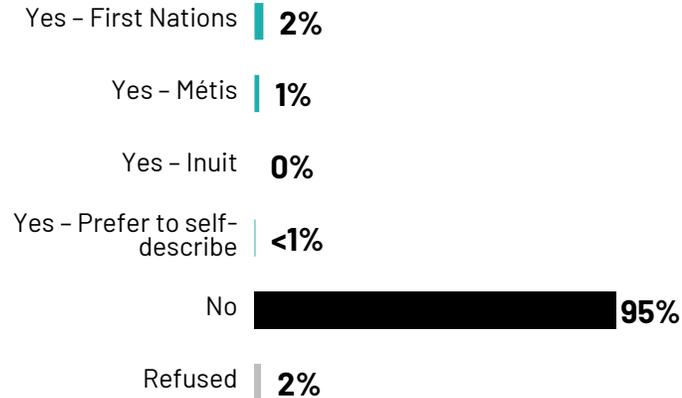
NEIGHBOURHOOD



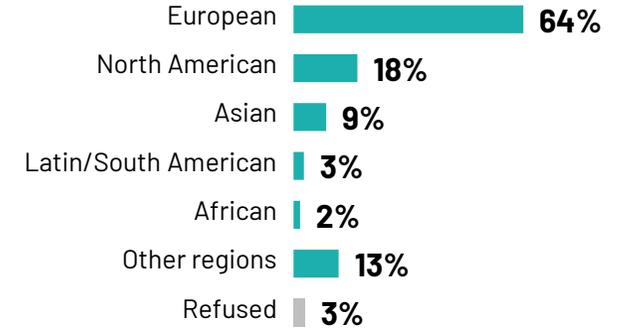
YEARS LIVED IN VICTORIA



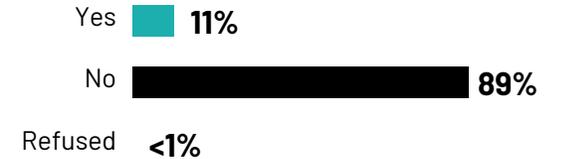
INDIGENOUS IDENTITY



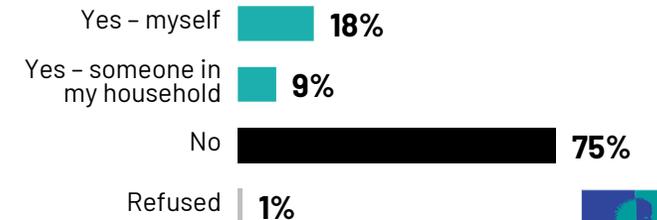
ENTHIC ORIGIN



OWN VICTORIA BUSINESS



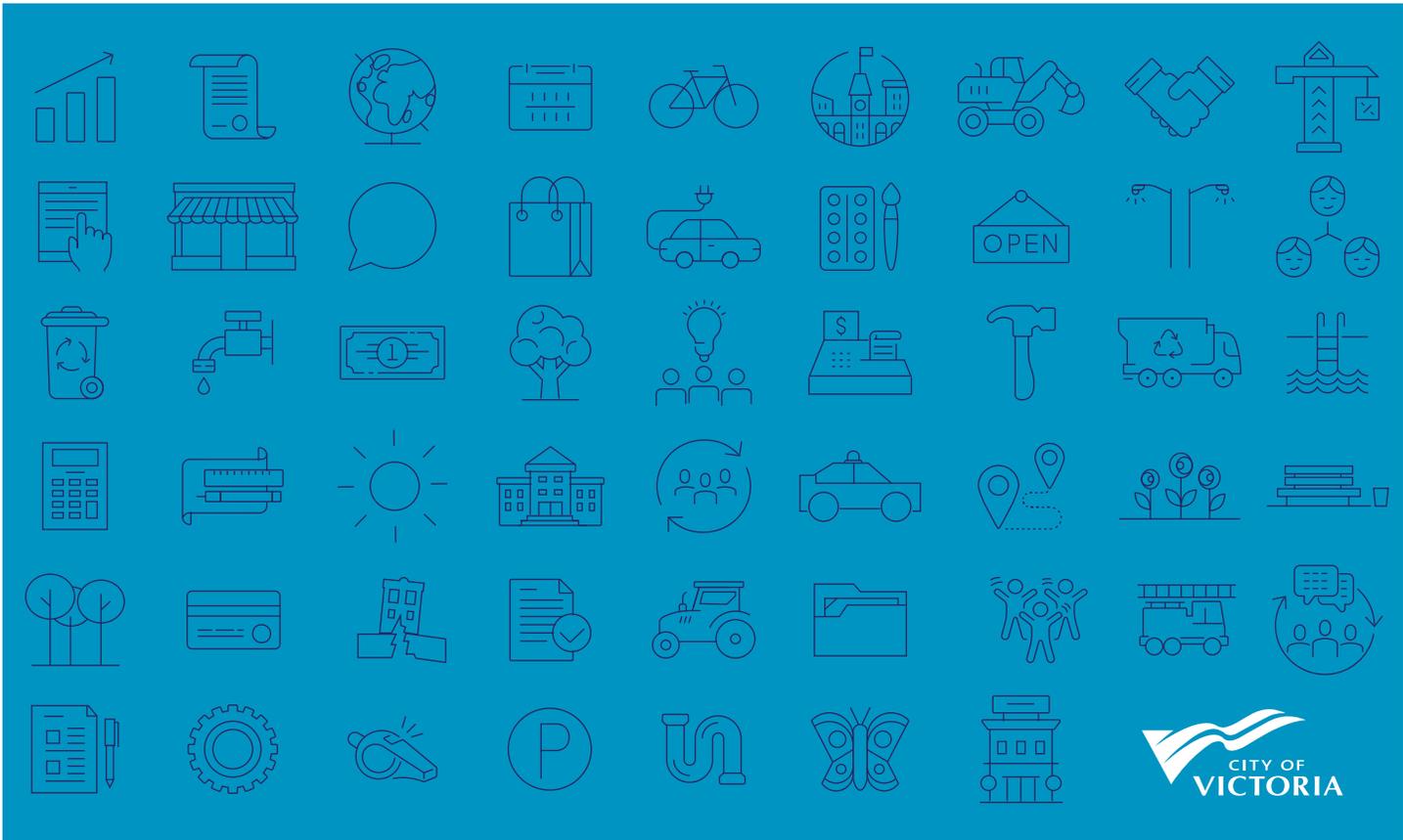
DISABILITY IN HOUSEHOLD



2025

ATTACHMENT C

Budget Community Conversation Series Notes



Budget Community Conversation #1: Silver Threads Service

Tuesday, July 30, 2024 from noon-2 p.m.

Silver Threads Service, 1911 Quadra Street

11 participants

Co-Host: Tracy Ryan, Executive Director, Silver Threads Service

ACTIVITY 1 – Share Your Ideas

The following notes depict the agreed-upon themes, the content of each sticky note and the associated comments captured during the community conversation, when applicable.

Accessibility

- Safe walking, good accessible walking sidewalks and paths with good walk lights
- Mobility scooter access to bike lanes and side streets?

Comments:

- Can we ride our mobility scooters in the bike lane?

Community

- Have Silver Threads in a City-owned building or have property tax forgiven
- Support Silver Threads either with money for property tax and operating or find a City-owned centre
- I want to understand why the City does things the way they do/did
- Availability of community gardens, specifically behind St. Ann's to Beacon Hill
- Support for existing partner organizations vs. New
- Community gardens + incentives to use private lots?

Comments:

- Why are existing partners like Silver Threads not getting more money but new organizations like Solid Outreach get funding?

Community Safety & Well-Being

- Need to be more aware of your surroundings downtown
- Policing/safety addressing street issues D.T. (i.e. random attacks)
- Not enough police presence strolling and on bikes (don't see them)
- Continued safety walking downtown and on Pandora street
- Safety in the streets, Aggressive panhandling, Douglas between Yates & Fort smells & garbage, people in doorways
- Safety downtown
- Theft from residences (cars being broken into)
- Garbage strewn from the dumpster, looking for bottles and food, access from Vic High

Comments:

- Safety in the streets
- I don't bother going downtown, too many random attacks

- I have not felt personally threatened downtown
- Greater awareness needed to safely go downtown now
- Theft is a huge problem for store owners
- Need for continued safety walking downtown and Pandora Avenue
- Aggressive panhandling at Douglas and Fort

Downtown

- A lot of vacancies
- Still love Government Street, Ship Point, Fisherman's Wharf
- Theft from shops
- Stores that lock their doors
- Nothing going on downtown after 5pm
- Centennial square expense, why this?
- City Council doesn't care or give a xxxx!!! Not listening, spend money on unhoused

Comments:

- If no one wants to come to downtown, how will we get money to make these changes
- We need more markets, concerts, events downtown to get people downtown
- Increased vacancies in businesses
- Some people feel uncomfortable walking past unhoused people

Economy

- Economic health

Comments:

- City needs money and people's involvement
- Increased real estate protections for mom-and-pop landlords (as opposed to large corporations owning buildings)

Facilities / Crystal Pool

- Sell Hermann's Jazz Club building and use funds for something under your purview
- Make Hermann's even more viable, support others instead of buying building
- Crystal Pool options, how we got here, very specific, what you want
- Crystal Pool was the \$200 million in the top, middle or low to rebuild?

Comments:

- Sell Herman's Jazz Club and use the funds support the seniors' centres
- City should support Hermann's Jazz Club (i.e., reduce property taxes) rather than buying the building; what is the return on our money?
- Crystal Pool: There's confusion about why it got turned down in 2017 and now it's way more expensive, people want to understand how we got here
- People don't want yes or no on the Crystal Pool referendum, they want options (i.e., just a pool vs a bigger facility, etc.)

- Feels like the Council doesn't give a xxx about what the community wants, I've already decided the plan, don't both me with facts

Housing

- Grant St. affordable housing in Fernwood
- Increased landlord protections for small (mom/pop) investors. No incentives to be a landlord, 6-9 months to evict
- Getting the homeless off the streets and into housing
- Affordable mixed housing for seniors, families, low income
- Foul Bay Road development, below-market is too costly, but Council didn't wait until it was complete to allow for fewer below-market units, less parking, where do kids play?
- To make my life better, move unhoused out of tents and into housing*
- Solve homeless people problem*
- What, if anything, might Council do to encourage BC Housing to better facilitate affordable housing (i.e., independent living facilities)?

Comments:

- More subsidized/rent-to-income housing
- The need for lower rent, more housing projects aligned with income
- 1980s subsidized housing was 3.5% now it's half that and look at how much we have grown
- End of Grant St. affordable housing buildings, more than 300 units, 5 buildings

Infrastructure

- Infrastructure currently not adequate to support additional housing (i.e., improve sewer and water pipes)

Comments:

- Can our infrastructure support all this development?
- Difficulty determining what the City is responsible for vs the province vs federal government

Parks and Greenspaces

- Community Safety and well-being: pedestrian paths starting with the shared paths along the busy sections of places like the Galloping Goose or Lochside
- Good connections between pathways
- Gathering spaces in the odd spots (e.g. Fisgard/Blanshard), busy highway, weird spot
- Romeo's park site – more info/rationale/timing, hardship for Silver Threads to be in the current location. Why not move Silver Threads into one of the buildings?
- Concern about Centennial Square's removal of the fountain for a splash park

Comments:

- Connector trails really neat system
- Community gardens, provide incentives to use private property, utilizing empty lots, even temporary plots
- Incentivize developers to make space available for temporary garden spaces

- We need more information on the timeline and rationale for Romeo's park site. It doesn't seem logical.
- Silver Threads is the only senior's centre not in a city building, paying rent and property taxes. Why are you tearing down a building (Romeos) that Silver Threads could be in? The building would need to be renovated to accommodate Silver Threads.
- It's a lot of money to build the park at Romeo's, seems like an odd location

Social Services & the Unhoused

- Better hours and wages for outreach support workers
- Strengthen working relationship with BC Housing
- Supported housing, especially for those who have difficulties being housing (staying)
- Supports for the homeless (physical health, mental health, substance abuse, jobs)
- Dowler Place – questions regarding the process and the impact on the neighbourhood
- Housing – help for people not in residential areas e.g. Dowler Place
- Housing help for the homeless that are capable of having their own housing
- More tiny homes in different locations
- City of Fredericton has successfully built a community of tiny homes
- Unhoused to feel ownership for their community, it's beneficial for them to have people downtown spending money
- Services and support for tent camps (i.e. downtown that support people living in tents and businesses working there)
- Misters attract the unhoused

Comments:

- Hard and drastic change is necessary to address the unhoused issue
- Somehow homeless people need support to realize that it's beneficial for them if the city is strong financially
- We need to teach the unhoused people "how to fish" -- to care about if Victoria is in a good position
- Unhoused need to feel ownership of their community
- The need to find shelter for people, not just take down/remove tents
- The need for a response from within the unhoused community, rather than an external force
- Outreach organizations need better training and pay for those who are hired to provide the support to help people stay in those positions
- What do we do with those who refuse housing, those who are unsafe and need support
- Services and support for tent camps to support people who live and work in the neighbourhood
- The need for a humane response to those who are unhoused (experience with an organization that had a person who was focused on whether the organization was being a good neighbour
- Provide help for people that is not in a residential area
- People don't understand what is going to happen at Dowler Place, is it a shelter? is it a consumption site?

- There is a need for more community meetings to increase awareness of the plans for Dowler Place facility
- More tiny home communities throughout the City
- City of Fredericton has done really well with establishing tiny homes and communities to get people off the street
- Support for homeless regarding health and wellness

Transportation

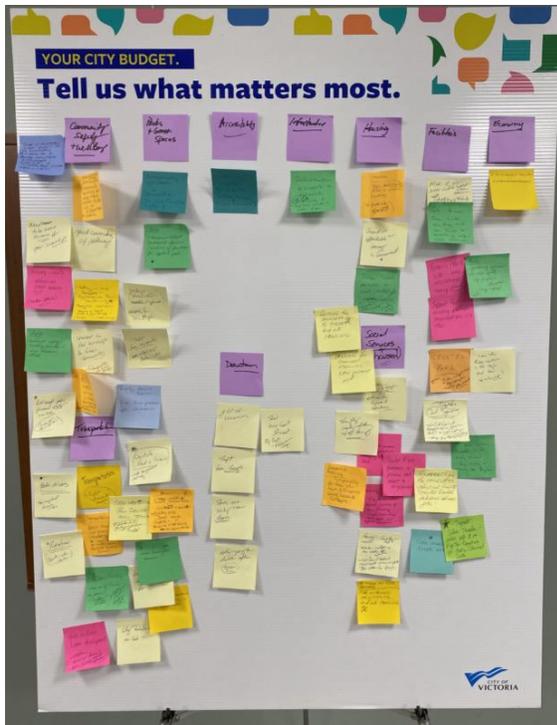
- Free bus passes for seniors
- Buses that run more regularly and more buses during busy times
- Better drivers, too many bad drivers
- Pedestrians, signals stay longer
- Light transit
- Cyclists need a license, ride anywhere, don't signal
- No right turns on busy streets
- Bus drivers well trained – polite but jerky driving, sudden brakes
- Free bus passes for seniors
- Bike lanes and bus lanes on separate streets
- Why are there bike lanes on Cook?
- Hold on bike lane development – when are we done? Does it all have to happen at once?
- Bus-only lanes – Shelbourne St., bike lanes only on Pandora and Fort

Comments:

- Light rapid transit to discourage people from driving but there will always be people driving, from Victoria up the island to Nanaimo
- Bikes need to be licensed, they are unsafe riding their bikes on the sidewalks, in bike lanes, anywhere they want

Post Community Conversation Input:

I was at the community discussion about the priorities for the 2025 budget on Tuesday at Silver Threads and I just wanted to add a couple of points to the safety and wellbeing section that we are also concerned about. And I notice, I'm wondering if because the tents are being moved from Pandora, which is great, they at least during the daytime. But I see people, mostly men, in all sorts of little corners of the downtown. This morning, for example, I nearly stepped on the head of someone as I turned the corner of a man just flat on his back on the sidewalk. And I was out for about an hour, an hour and a half. And I saw a number of men, young men in various strange locations. So, I wonder if that's something that bylaw or the police patrols can look at. And I know, anyway, just wanted to leave that with you. Thank you.



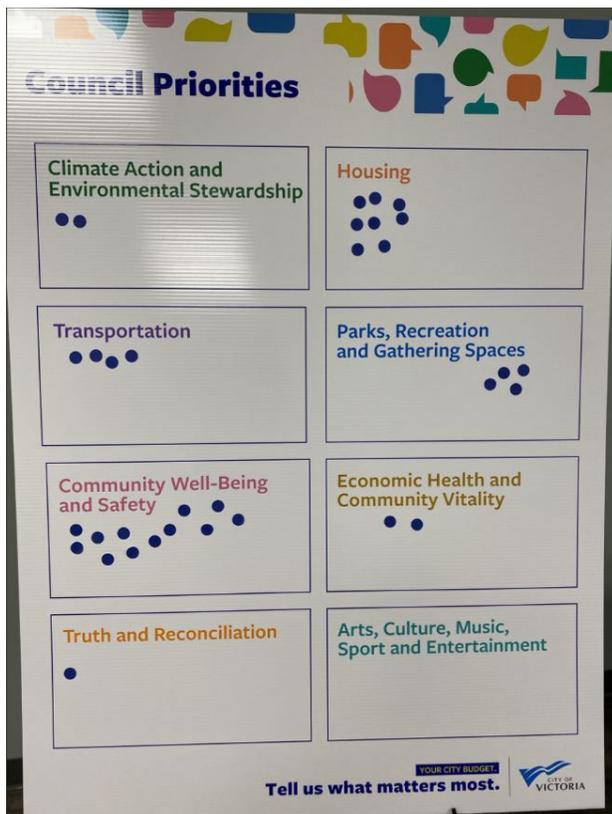
ACTIVITY 2 – Rank Council’s 8 Priorities

Activity Results:

1. Community Well-Being and Safety (12 dots)
2. Housing (8 dots)
3. Parks, Recreation, and Gathering Spaces (4 dots)
Transportation (4 dots)

Followed by:

- Climate Action and Environmental Stewardship (2 dots)
- Economic Health and Community Vitality (2 dots)
- Truth and Reconciliation (1 dot)
- Arts, Culture, Music, Sport and Entertainment (0 dots)



Budget Community Conversation #2: Victoria Native Friendship Centre

Wednesday, July 31, 2024, 10 a.m.-noon

Victoria Native Friendship Centre, 231 Regina Avenue

9 participants

Co-hosted by Katherin Cooper, Program Administrator, Victoria Native Friendship Centre

ACTIVITY 1 – Share Your Ideas

The following notes depict the agreed-upon themes, the content of each sticky note and the associated comments captured during the community conversation, when applicable.

Accessibility

- Financially supporting & fostering disability inclusion efforts where local non-profits and community-based groups are failing (i.e., still too much segregation and discrimination)

Comments:

- Financially supporting disability inclusion efforts where community-based groups are failing

Arts & Culture

- Public poetry, a chance to write together
- Promote artistic studio space for Indigenous artists to break into art for public display – sharing culture and building a way out of poverty and addiction
- Arts and crafts, arts curriculum
- Support the creation of cross-cultural events, bringing together Indigenous organizations and government officials and representatives to promote better understanding and relations
- More art projects around the City which artists having more of a say when it comes to community projects, easier access to funding

Comments:

- City needs to be less prescriptive in the community art they are looking for rather than letting the artist create what they want

Climate

- Climate actions – do more traditional safe & controlled burns to mitigate the forest fires that burn for oxygen

Comments:

- Put solar panels and windows into older and newer buildings
- The earth needs oxygen; controlled burns would reduce forest fires

Community

- Hostilities between wealth disparity groups
- Financial supports for organizations such as iHeart
- Change the narrative around the street community and unsheltered folks. Needs more compassion.

Comments:

- We need people with lived experience guiding the approaches rather than just educated staff basing it all on books
- People stay within their socio-economic bubbles
- The humanity has been lost within community
- iHeart closed due to lack of funding because rent was so expensive
- Community wellness for all people

Economy

- Concern over the impact of the housing crisis on tourism jobs and tourists
- Incentivising community participation in local government through stipends for committee members as part of employment support and inclusion efforts

Comments:

- We need to address the issue of the unhoused because of the impact on the bottom line of tourism dollars and tourism jobs
- The gap between the upper class and those below the poverty line is growing

Health (Physical & Mental)

- Enforce no-smoking rules in no-smoking buildings
- Mental health-specific centers - some specifically for the homeless and displaced
- Passive suicidality also needs support
- Community wellness for all people

Comments:

- Mental health centre where people can get services
- Mental health prevents people from caring for themselves
- We need mental health support without criminalization – currently must be arrested to get help to get to hospital, should be able to access support without getting arrested
- Currently the only way to get support is to be actively suicidal (i.e., having a plan) there is no acknowledgment of passive suicidality (i.e., no plan)
- Mental health centres, specifically for the unhoused community

Housing

- Safe and affordable housing and building up low-income, support housing, students
- Housing for all family types
- More affordable senior housing
- Luxury mansions vs people in distress
- Proper placement of rental housing, not next to the rich
- More subsidized or rent-to-income housing
- High rents vs how affordable
- Local caps and checks and balances for rent increases in the face of low-income

- Landlords are also prioritizing students or flat-out denying rental to non-students
- Need more rental stock & no renovictions

Comments

- The City is getting a failing grade on housing
- Not everyone needs the same type of housing
- Housing has many different components including social services and community safety and wellbeing
- The government needs to build rentals
- Mixed housing increases people's negative feelings of inferiority
- More housing for families and those parents leaving abusive relationships
- Can't be one size fits all approach
- Safe and supportive housing
- Community housing and wellness centres
- Enforce "no smoking" rules in non-smoking buildings
- Housing for all people in need

Infrastructure

- VNFC & non-profits aren't zoned properly
- Rezoning is needed to create the necessary housing
- Put solar panels & new windows on new and older buildings

Comments:

- Non-profits are trying to build tiny home communities, but zoning is a problem
- The City can help by changing zoning to allow for creative housing solutions (i.e., Tiny Town)

Law Enforcement (Bylaw and Police)

- Bylaw officers enforcing no loitering in downtown and tourist areas. Tourists bring money to support our city.
- Use some tourism money to have more bylaw officers to make sure everyone enjoys a cheerful, clean and safe downtown area and that not only tourists enjoy it but residents too!
- Less sweeps of Pandora Street
- Opportunities for Bylaw to connect
- Police that have proper training and have community cops
- Move away from tourist season unhoused sweeps
- No more sweeps, not helpful
- Restructuring bylaws approach to "cleaning up the streets", too much fearmongering
- Should we ticket people who can't pay?

Comments:

- More signage for Centennial Square being a park, and therefore no smoking is allowed, especially since tickets are now being given out
- Stop the sweeps – the circle of the sweeps, bylaw takes stuff and then people need to go back to the organizations to get a new tent, then the new tent gets taken and the cycle continues
- We need to restructure Bylaw’s approach to cleaning up the streets
- Sweep on Pandora last week – they took everything without giving people the opportunity to take their things and move along – including purses, backpacks, medication, identification cards
- Does Bylaw have any trauma-informed training? Why not?
- Police need trauma-informed training
- More beat cops to build community
- We need to hear about the training they are receiving
- Police need proper training
- Less sweeps of Pandora
- Use some tourism money to have more bylaw officers to make sure downtown is clean and safe for everyone
- Bylaw officers enforcing “no loitering” because tourists come to our city
- People are fearful of calling the police/bylaw because we don’t know that they will receive supportive care or be safe with police/bylaw

Parks & Greenspace

- Take half the City’s flower budget and grow food to give away
- Non-invasive species
- We need the food, not the veggie starts
- Green spaces need more for all people
- Parks are the only form of recreation and community gathering that are free; do not allow camping
- Parks and recreation affordable for all people
- Keep parks for recreation and community gathering, not campsites
- Grow traditional medicines in City parks and all people harvest from them

Comments:

- Keep parks for community to gather, not campsites
- We are losing habitats and need space to grow medicine not tulips
- Introduce non-invasive species
- Get Growing – could be better, the large majority of people can’t access space to garden but need the food

Reconciliation

- Protected support for Urban Indigenous and those away from the community (off-reserve)
- Look beyond the local nations
- Reconciliation means including all nations including ALL NATIONS not just local-born natives
- Who are you? Assumptions that Indigenous people have all the knowledge

Comments:

- You can't paint all Indigenous people the same, the urban Indigenous people have different needs and should still get a voice
- There are several reasons why people leave the reserves and can't go back to their traditional territories, especially reserves
- I feel like an unwelcome Indian on territories that aren't my own because the only Indigenous people that the City recognizes and listens to are from Songhees and Esquimalt
- Reconciliation means all Nations, not just those born on these territories
- Reconciliation includes urban Indigenous – all Metis people are part of this category because they lack a traditional territory as home
- Organizations call VNFC if they have one Indigenous resident rather than supporting the person directly; more education is needed for organizations about how to work with Indigenous people
- Truth and Reconciliation should be a lens and component of each of the strategic priorities, not siloed
- Protective services for urban Indigenous people who live off their territories
- We need funding to have Indigenous people in all schools teaching about the land and their culture

Recreation

- A huge need is for inclusive recreational sports/programs for children with disabilities

Comments:

- Parks and recreation should be affordable for all people
- The LIFE pass has too many barriers with such a big process every year

Safety

- Crime breeds crime
- Ways of reporting crime-adjacent activity and behaviour (scary & harmful) when it does not fall into police power

Comments:

- There are several spots downtown where a blind woman has been propositioned for sex
- There is a need for information for tourists about fire bans

Social Services

- Mental health support without criminalization; we need the ability to call for someone to come help without it involving an arrest
- Healthcare and support for unhoused – social workers, drug checking sites (to make sure the drugs are clean), shelters
- We need to care for the caregivers

Comments:

- All organizations compete for the same grant funding, which doesn't reinforce a collaborative approach, someone wins, and someone loses, if they lose they often have to close

Transportation

- City bus stops and BC Transit are too disconnected, which impacts vulnerable riders (e.g., HandiDart is not allowed to stop at Quadra & Pandora)
- Transit drivers need to be more aware of driving with seniors and people with disabilities
- No cars on all of Government
- Another bike valet at the opposite end of downtown
- Earlier transit
- Increase incentives for people to NOT drive downtown!
- Transportation for elders to be free
- Advocacy to BC Transit to uphold its standards and listen to feedback

Comments:

- Bus stops get closed and people are not notified
- Bylaws at bus stops not being enforced (i.e., Johnson and Blanshard is a pick-up zone, fear of specific bus stops)
- Quadra and Pandora – HandiDart aren't allowed to stop there impacting residents who need to access services
- More notification when a bus stop moves
- Elder transportation should be free
- Transit drivers need to be more aware of when older adults and people with disabilities get on the bus – they need more time once they get on to get settled before the bus drives off
- City bus stop infrastructure and BC Transit are disconnected and it impacts marginalized riders
- Earlier transit

Unhoused People & Social Supports

- Housing crisis – structured housing treatment & health not one set of housing fits all
- We have a beautiful city, put more money into homeless people
- Group homes that are safe and humane
- People feel safer outdoors than in a shelter; we need a safe space outdoors, and we need humanity

- Some people can't live in a box
- Access hub, new supportive camp
- Safe shelters with trained/qualified staff
- Housing for all people in need
- Shelters are not homes
- Community housing with wellness centres
- Shelters that accommodate sober unhoused people without dependants
- Active outreach to unhoused, one-on-one investigative approach & help according to individual needs
- A public/free campsite for homeless folks that is staffed and has food, etc.
- We need an area for displaced people away from Downtown where they have necessities of life, services right there so they have mental health, social services, policing, etc. No city resident or visitor should have to walk through a homeless encampment.
- Tiny homes - create a community and provide social, mental and health services
- Tiny homes – let them stay and be stable
- Supports beyond police for unhoused
- Rotating social workers is not effective at supporting people to address their substance abuse disorder or mental health struggles
- Support workers for unhoused people - Not enough money, emotionally difficult work, heavy load, no support
- Support workers need high wages, self-care, counselling, no support for dealing with deaths
- People are siloed – not fostering humanity to take blinders off
- Mayor and Council to live in a shelter for 3 days
- Need one support person for every unhoused person – educated, person-centred approach

Comments:

- There is a need for forced hospitalization for those who live with mental illness and addiction
- People fall through the cracks when they need support and it's not provided
- Shelters are not homes. We do not need more shelters, we need more homes
- Not everyone on the streets can live independently and that needs to be acknowledged
- People need care and support to live independently
- We need group homes that are safe and humane
- There is a need for distinct stages of support (hospital, then transitional home then out to community)
- There are a lot of people who feel safer under the sky as opposed to under a roof
- There needs to be a safe space that is outdoors and is safe
- Do not leave out humanity when working with unhoused people
- The response to the unhoused needs to be circular and supportive
- Safe outdoor spaces require water, toilets, etc.
- Consistency and routine are needed to help unhoused people
- We need to provide the services – food, mental health support, water, policing, showers
- Need a shift in policing to protect unhoused people from those preying on them
- Staff burn out doing this work – not enough money, community dying every day, no support

- Frontline workers are harmed emotionally by the working conditions without support
- Frontline staff need support, we need to care for our caregivers
- Staff burn out as quickly as they can be hired
- Repeated cycle of burnout until people leave this type of work
- Unhoused people often have a tough time trusting because of how they have been treated by the system
- Organizations and people need to know that the support they are relying on will continue
- We need to help people feel a sense of belonging in our communities without making them feel inferior or less than
- Cannot have support pulled away as soon as someone gets housed
- Unhoused people need one support worker throughout the various stages of getting and keeping housing
- Frontline staff need to be trained on how to work with Indigenous people
- We need to treat people with love and respect, not judgement
- Caring and sharing is an important piece of getting people housed
- We need to build real relationships with unhoused people to help us get people housed
- Everyone needs to care about the unhoused, not just frontline staff
- More places that support people with access to computers and phones because the number of people who need these services is huge
- IDEA: What about the old Canadian Tire on Douglas Street? Can it be used for housing unhoused people or as a storage location for the unhoused community's belongings?
- We should be supporting our unhoused people before immigrants
- We need to change the narrative around the street community and unhoused folks
- We need pet-friendly shelters that support sober, unhoused people without dependants
- Health care and support for unhoused people
- More money towards drug checking
- Shelters are unsafe because the skilled and experienced staff burnout
- Need a site away from downtown with all their services because no one should have to walk through an area with tents
- More money invested in homeless people
- Support beyond police for unhoused people
- Even if they did not spend a whole week in a shelter, the Mayor and Council need to experience a night as an unhoused person to better understand the experience of the unhoused as they interact with the various systems



ACTIVITY 2 – Rank Council’s 8 Priorities

Activity Results:

1. Housing (8 dots)
2. Community Well-Being and Safety (6 dots)
3. Truth and Reconciliation (6 dots)

Followed by:

- Parks, Recreation, and Gathering Spaces (2 dots)
- Transportation (2 dots)
- Arts, Culture, Music, Sport and Entertainment (1 dot)
- Climate Action and Environmental Stewardship (1 dot)
- Economic Health and Community Vitality (1 dot)

Council Priorities

Climate Action and Environmental Stewardship
●

Housing ●●●●●●●●

Transportation ●●

Parks, Recreation and Gathering Spaces
●●

Community Well-Being and Safety
●●●●●●●●

Economic Health and Community Vitality
●

Truth and Reconciliation
●●●●●●●●

Arts, Culture, Music, Sport and Entertainment
●

Budget Community Conversation #3: Our Place Society

Friday, August 2, 2024 | 11:30 a.m.-1:30 p.m.

Our Place Society, 919 Pandora Avenue

11 participants

Co-host: Salome Waters, Seniors Support and Inclusion Worker, Our Place Society

ACTIVITY 1 – Share Your Ideas

The following notes depict the agreed upon themes, the content of each sticky-note and the associated comments captured during the community conversation, when applicable.

Arts & Culture

- Low-income entertainment – ie the Museum is now out of reach

Comments:

- Pandora Arts Collective had their funding cut, we need that funding restored, it's a very important program

Business/Economy

- Business licenses for prostitution

Climate & Environment

- A place to put free items on the street
- Free service to pick up furniture and large items
- Change the bylaw for putting free items on the curb because it would go to the garbage
- Keep sequoia tree

Comments:

- Ways to create large scale weather protection (and shade)
- Can we allow people to leave good quality items on the curb to prevent them going to the landfill?
- We need a hub for free stuff to keep it out of the dump

Education

- Proper citizen education re: truth in media stories
- Arrests are more visible among the homeless making people fearful
- Educate people about unhoused – ie call 911 when someone is in distress

Healthcare

- Urgent care clinics for seniors only
- All prescriptions should be covered – and glasses, dentures etc. on PWD
- Support systems for single women between 55-65 years

- Disability – what happens when people turn 65 and lose their provincial disability?
- Only \$50 per visit for physio covered
- Refused care for cancer treatment at Cool Aid doctor’s office
- Medical service for seniors – dentist, chiro, acupressure, etc.
- Attitudes to those who do drugs – healthcare workers should be educated
- Addiction “chasing the dragon”
- Medical system – kicked out after treatment if unhoused
- Low-income housing grandfathered – weed makes them sick should be non-smoking
- Cooling alerts to avoid heat domes – misters to be helpful
- Health and Medical access for Seniors
- Learn about and address the corruption in provincial healthcare system
- Coastal Health sending people here on buses no shelter for people
- Why doesn’t system recognize herbal remedies instead of taking 20 pills a day
- Open heart surgery or cancer patients go to a shelter
- Victoria Brain Injury Society – Hitler attitude to those who do drugs (they) should be eradicated

Comments:

- Why aren’t we using psychiatry students at UVic medical school to provide care to unhoused and those living with substance use disorder?
- Person with disabilities, receiving benefits get free frame and lenses but not bifocals, dentures
- I was refused medical care at Cool Aid
- People get taken to the bus stop after being discharged from the hospital and/or emergency if they don’t have anywhere to go
- Extreme weather protocol is too slow
- Loneliness kills
- We need more clinics, so I don’t have to go to the hospital for clinic things
- We need public toilets and showers down on Pandora
- We need a cooling alert when it’s too hot
- Misters need to be turned on earlier in the year
- We need awnings to provide shade and weather protection
- Addiction and maintaining is the main cause of problems on Pandora – “chasing the dragon”

Housing

- Small micro housing (shoebox) similar to after WWII
- Safe place to sleep – tents are targets, shelters aren’t safe
- Tiny houses – 3D printing
- Tiny houses take up a lot of room
- Low-income, safe housing for all
- Supportive housing
- Use Canadian Tire on Douglas into housing
- Safe housing, safe shelter

- More guidelines for companies wanting to redevelop and tear down existing properties and those who are renovating

Comments:

- Could we use 3D printers to make tiny homes? Could UVic students work on this?
- After living with a roommate for six months the government considers us to be in a relationship (i.e., common law)
- Been told that buildings can't make money on less than two-bedroom units
- I'm on PWD benefits (person with disability) and I can't afford \$375/month for a room at Cool Aid
- We need housing like what was built after the second world war
- What about using the Armory?
- More safe housing

Immigrants and Newcomers

- ICA won't take people if they aren't a Permanent Resident - A centre for newcomers to help them with all the systems and technical language.
- More meetings like this with people who care.

Comments:

- Immigration red tape causes barriers for those who are new to Canada in accessing support
- We need a centre to help newcomers navigate the social services and immigration systems
- ICA only helps permanent residents, who helps people get permanent residence status if it isn't ICA?

Infrastructure

- More awnings for shade and weather and protection on streets
- Public toilets and showers
- More street garbage cans
- Supervised toilets and showers

Law Enforcement (Bylaw & Police)

Comments:

- Bylaw takes everything without giving people a chance to move along including medications, ID, back packs, purses
- Bylaw doesn't allow people the opportunity to gather their stuff and leave before they take their stuff and throw it away
- The sweeps are causing trauma
- Bylaws behaviour sours us to all people in uniform, if the City wants to keep first responders safe, they need to reign in the Bylaw officers because they make it so much worse
- Where do we get our stuff back?
- Why does Bylaw charge money to get my stuff back? That's not right

- Bylaw is traumatizing the people who are unhoused on a daily basis

Older Adults

Comments:

- We need extended health and medical for seniors
- Seniors struggle because they are used to having a full life
- Isolation is deadly
- Turning 65 is scary for people with PWD
- Zero resources for women between 55-65
- We need a shelter for older adults
- Silver Threads is not welcoming to people from Our Place
- We need an urgent care centre for older adults only
- Seniors are at risk of predators in their buildings, pressuring people
- Trying to stay in my home but the costs of landscaping are so high I'm not going to be able to stay much longer

Parks & Greenspace

Comments:

- The sequoia tree in Centennial Square provides shade and is the city's Christmas tree

Safety & Crime

Comments:

- We need low-income, supportive housing that is safe
- Safety needs to be #1 priority
- Gangs are moving in, theft is going up
- More and more guns and weapons showing up
- Gangs are recruiting kids

Shelters

- There are zero resources for those 55-65 years – specifically women
- Male workers at Sandy Merrimen House – no privacy
- Shelter only holds your bed for one night if you need to go to hospital
- Why is the Mayor so angry at Our Place? Instead of helping to house more of our people they are throwing millions at Solid which is going to have people using indoors when they will poison each other
- Extreme weather protocol is too slow
- Can the Armories be used as shelter?
- Need shelters for people who don't do hard drugs and that allow pets
- Storage for belongings
- Only Rock Bay Landing takes pets

- Bylaw officers took a fellow's backpack containing his medication and ID
- Mayor and Council should live on the street and have to sign up for shelters, see the waitlist for a week
- Pet-friendly community centres for people who don't do hard drugs
- Cold weather program needs to activate earlier before people get wet!
- More shelters safe for women and men – separate sections and pet friendly
- Need laundromats – not available at shelters
- Mobile laundry van; hook into services
- Tents get pulled into the courtyard at Our Place; not secure
- More affordable housing that allows pets

Comments

- Times Colonist articles about Pandora aren't true and add to a negative attitude towards the unhoused
- People are fearful of Pandora
- We need shelters that are pet friendly and for those who don't use hard drugs
- Need for awnings or canopies to protect against rain and to create more shade for apartments
- Shelter for sidewalks rain/sun outside buildings
- Safe place to sleep – it's easy to get stabbed or robbed in a tent
- People experience assault and robbery in shelters
- Shelters are not safe
- People need a place to go during the day to shower
- We need pet-friendly, safe shelters
- The City is all talk and no action
- Zero resources for women
- At Sandy Merriman, male staff make me feel unsafe by watching me shower
- Staff throw people out as troublemakers for asking for parking
- If you have to go to the hospital, you lose your bed at shelter and staff will only hold your stuff and bed for 24 hours
- Shelter staff can be very abusive
- Staying at shelter means they take my cheque and treat me like a child
- Why did all this money go to Solid and not Our Place (re: Dowler Place)?
- Why does the Mayor hate Our Place? She sure acts like she does.
- Living in a vehicle is considered housed
- If unhoused, the government doesn't give the person the housing portion of their benefits, if they did people could get motel rooms
- There is hierarchy of humanity and it's not right
- We need the media to be less biased
- Not all homeless are created equal
- Not all women on the street are sex workers
- People assume that every unhoused person is on drugs
- Ignorance is deadly
- High heels are donated and given to unhoused women, even if they can't walk in them
- We need support systems for women between 55-65
- There's too much apathy
- No hope with a whole generation getting wiped out

- We need shelters for people who do not use hard drugs and are pet-friendly
- I feel safer at shelters for women only
- Why can't we have different genders on different floors of the shelter?
- We need safe spaces for people who do not use hard drugs
- It's hard to be living in supportive housing while trying to get and stay clean because drugs and alcohol are all around
- Unhoused people need the unconditional love and support from pets
- Pets are critical to survival for unhoused people
- We need public toilets and showers
- We need lots more garbage cans on Pandora, and more frequent emptying
- We need affordable laundry downtown
- There are no laundry facilities, so people wash their clothes in the bathrooms at shelters
- When you lay addiction on all these issues it magnifies it by a million
- You can't just throw money at the unhoused issue and hope it will go away
- Stereotypes kill unhoused people
- You can't paint all unhoused people with same brush
- We are losing our humanity
- The education level of the people on the streets is enormous and such a waste of their gifts, talents and knowledge
- I'm tired of hearing "street people"
- We need more Tiny Towns for those who are addicted
- Why can't the City use the old Canadian Tire on Douglas for housing and/or secure storage space for unhoused people?
- We need public phones
- Cold and wet weather program not started earlier enough; the temperature cut off is too high
- We need more communication from the City on the cold weather protocol
- People need housing upon release from a detox program, going back to the streets makes it almost impossible to stay clean
- We need the Mayor and Council to spend the night unhoused (done in other jurisdictions including Regina)
- People need a place to store their stuff during the day, not having a secure place to store stuff is a huge barrier to employment
- The goal is to shut down Our Place because we don't need it anymore
- Our Place is my community, even though I am housed

Transportation

- Electric buses
- More buses and a sea bus
- Transit improvements – don't house people where there is no bus service
- Handidart improvements – need to book ahead 3 weeks and it is often late poor service

Comments:

- We need a sea bus to the West Shore from downtown
- I love the bus services
- We need more buses

- HandiDart is too inconvenient with the large pick-up and drop-off window, means I can't actually use the service
- We need transit improvements
- Don't house people where there are no buses

Unhoused People

- Not all unhoused are the same
- The false belief that any female on the street is a sex trade worker
- Shoes – giving high heels to unhoused women!
- Silver Threads are nasty and fearful towards seniors from Our Place visitors

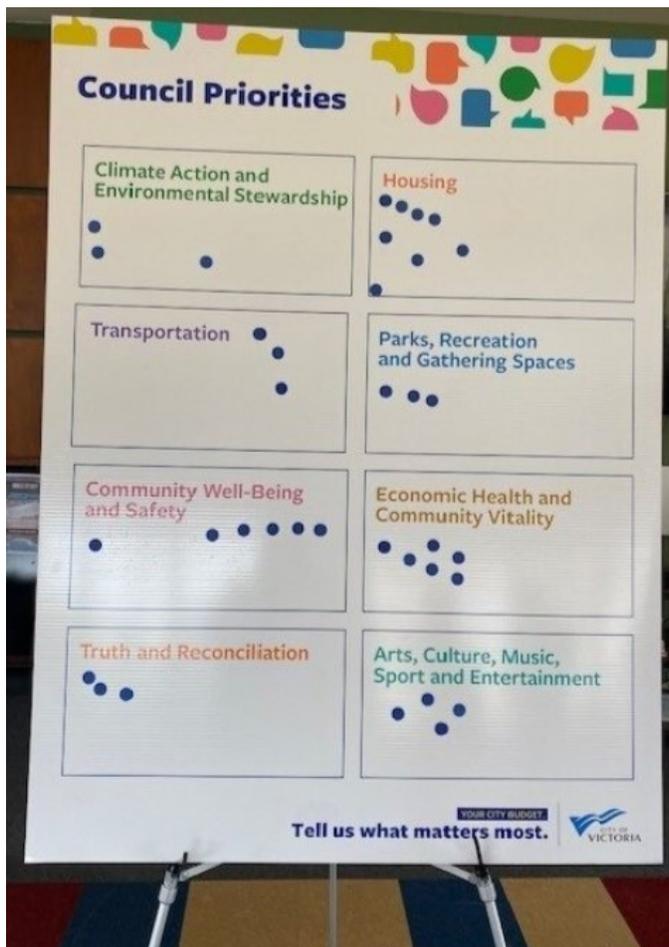


ACTIVITY 2 – Rank Council’s 8 Priorities

1. Housing (8 dots)
2. Community Well-Being and Safety (6 dots)
3. Economic Health and Community Vitality (6 dots)

Followed by:

- Arts, Culture, Music, Sport and Entertainment (4 dots)
- Parks, Recreation, and Gathering spaces (3 dots)
- Truth and Reconciliation (3 dots)
- Transportation (3 dots)



Budget Community Conversation #4: Victoria Disability Resource Centre

Tuesday, August 6, 2024 from 4-6 p.m.

Victoria Disability Resource Centre

817A Fort Street

12 participants

Co-host: Wendy Cox, Executive Director, Victoria Disability Resource Centre

ACTIVITY 1 – Share Your Ideas

The following notes depict the agreed upon themes, the content of each sticky-note and the associated comments captured during the community conversation, when applicable.

Accessibility

- Affordable, adapted housing for person with disabilities
- Overarching policy to be adaptive and or accessible
- Easier access to mobility aids – wheelchairs that break, challenge to get MSP
- Experience for City Council of one week of “low income” or disability (PWD) budgeting. \$50-100 a week for groceries, etc.

Comments:

- How do we learn about the accessibility email? Everyone in this room should know that. Staff shared to email accessibility@victoria.ca

Arts & Culture

- More accessible venues for Art and Music
- Increased/continued funding for year-round arts and culture initiatives and ensuring they are accessible and safe
- Event and Festival proposals need to have accessibility features (not just physical accommodations) i.e., Royal BC Museum has no braille
- Movie theatres captioning too cumbersome – long cord, heavy and takes up space in cup holders – why not glasses for captioning?

Comments:

- Support for people in independent living to participate
- Accessibility is more than just wheelchairs
- Movie theatres need more closed captioning options
- More accessible venues with equitable access
- Reach out to the disability community to see what they need – we need to feel understood and respected. It feels like people on bikes are more respected than we are.

Communications

- Better exposure of resources available for persons with disabilities
- Reach out to the persons with disabilities community and make sure they feel heard and supported

Comments:

- The city as a hub for information

Community Leadership

- Volunteering – leadership everyone has a role to play. Need role models in community building
- Encouraging the funding of community leadership initiatives

Economy:

- Increase volunteer and employment opportunities for People with Disabilities
- More support/initiatives for small business

Comments:

- A financial option for low-income folks to assist with parking

Facilities and Infrastructure

- Movie theatres should get new closed caption machine for hard of hearing/deaf. The current system - dislike putting unit in cup holder and it is hard to hold
- Public phones
- Hostile architecture needs to go; there should be more places to sit in public places
- Seating with backs, arm rests and NO spikes also leaning spaces (like in McDonalds)
- Install changing places in washrooms with adjustable change tables for adults

Comments:

- Need more covered places to sit, also leaning places – mix those in with seating

Healthcare

- Making healthcare more accessible – shorter wait times, more GP doctors
- Accessing basic healthcare is so challenging – especially with complex medical conditions
- Desperate need of doctors/nurse practitioners
- Need more ASL interpreter funding for community – deaf has to pay from their own pocket for medical interpreter services doctor/dentist/hospital. Government pays fund to interpreter but not community
- Floating bus stop in front of primary care facility
- Education opportunities for the public to learn about substance use disorder regardless of whether they have personal experience with it
- Education campaign to share the stories of people - who are these people?

Comments:

- Make health care more accessible – more doctors to address wait times
- Desperate need for doctors and nurse practitioners
- Need to find more ASL funding for dentists and other health practitioners

Governance

- No councillor comes to AAC meetings

Comments

- No councillor has attended the Accessibility Advisory Committee meetings – the previous Council every councillor attended at least one.

Housing

- Housing Co-op workshops to increase affordable options
- Visual alarms in housing (smoke, carbon monoxide, fire)
- New buildings (apartment/condo/commercial) should have visual emergency lights/fire alarms suitable for deaf/hard of hearing. These residents should not have to pay to install after the build – this should be standard practice.
- New builds should all be adaptable and/or accessible
- Tactile indicators
- Housing for single parent households
- More time to vacate once a property is sold
- More tenant rights
- City should direct people to affordable housing
- Rental cap isn't helping those on PWD or low income.
- More affordable housing/rent increase limits
- Rent control!!
- Affordable housing. Pacifica's affordable housing minimum income is \$60,000. Someone on PWD makes \$17,000.
- Rental caps should be fair to tenants
- Housing subsidy/refund that goes through the City (incentives)
- More lower income housing – need more % of building and areas for low-income housing
- Subsidies for renters on a scale
- Housing is not a privilege

Comments:

- More engagement on how to access and create co-op housing. Most people don't know it is an option
- Also creating more co-op options
- More housing co-ops that are accessible
- I think that everything should be adaptable. BC Housing said that would happen – but it hasn't for all spaces
- New builds should have emergency alert systems for deaf/hard of hearing (also carpeting) and tactile indicators
- More tenant rights – for example our unit was sold and accessed multiple times a week for showings and we had to give up our garden
- Rent control! Rent increases are not keeping up with salaries – people on PWD can't afford – low income
- Rent increases are capped

- Affordable housing – a person on PWD doesn't make one-quarter of what Pacifica's income threshold is
- Affordable, adaptive housing for folks with disabilities
- More affordable housing rent increase limits
- Subsidies for renters
- Overarching accessibility requirements
- Easier access to mobility aids

Mental Healthcare and Addiction

- Supports for people with disabilities and sexuality and intimacy – decriminalize sex work
- Better resources for mental health especially for homeless population
- Education for youth around addictions
- Mental Health support through wellness activities. Gardening, subsidized local food production

Comments:

- There is an education opportunity for the public to learn about substance abuse – lets get the conversation started
- A public campaign about the Pandora community to humanize those folks
- Mental health supports through wellness opportunities: community initiatives to produce food – creates food opportunities – tower gardens
- Better resources for mental health

Parks and Green Spaces

- More accessible community gardens. Tower gardens
- Rooftop farming (see Montreal) mandate on new builds

Comments:

- Rooftop farming – Montreal is taking advantage of the heat rising

Recreation:

- Invest in community centres – could provide mental health and addiction programs
- More programs such as the LIFE program
- If a gym is added it must have accessible equipment – precedent through the City of Regina Human Rights complaint settlement
- Crystal Pool replacement project to have adaptation programs
- Adaptive fitness centre for people with disabilities
- “Third Places” to gather/enjoy – places that do not cost money to enjoy – outside of work and home
- More funding for accessible recreation i.e., gyms
- Petting zoo – City to pay for animals

Comments:

- Invest in community centres

- Programming - more like the LIFE program CRD
- More funding for accessible facilities
- Adaptive fitness programs and facilities

Safety and Wellbeing

- Funding for anti-violence initiatives/support for people in independent living

Transportation

- Bike lanes should include tactile cues
- More City street accessible parking everywhere – currently hard to find/not enough
- Not safe enough passage for accessible parking on street
- Is there a city design consistency for curb ramps/tactile indicators?
- NO floating bus stops
- Fix floating bus stops
- Improve existing bus stops i.e., city hall's stop
- Enforce existing bylaws i.e., sidewalk sandwich boards that decrease movement
- Dedicated bus to airport with space for luggage
- Line item on budget to do “on demand” access i.e., curb ramps, tactile cues, audible lights
- Lit intersections should set up emergency lights (flash) everywhere – should be a standard tool for accessibility
- Free or very low-priced public transport

Comments:

- Bike lanes should include tactile cues
- Japan's transportation system as inspiration – Translink has made progress
- More accessible parking – not very many and they need more protection
- Is the City doing a policy on accessible parking?
- Size, ramps, tactile cues, etc. all need to be factored in
- Fix and get rid of the floating bus stops!
- Improve existing transit stops - the bus stop at City Hall/Centennial Square is very low, so the bus ramp is too steep
- We need a program like Regina has – curb ramps on demand
- Enforce the existing bylaw re: sandwich boards on sidewalks

Unhoused

- Create a “day in the life” experience for the public to get a glimpse of being a person who is unhoused
- Stop wasting so much money paying Bylaw to remove people from camping in parks and put it towards community education and addiction
- Develop a way for the public to get to know another side of the residents of Pandora

Comments:

- People need to see unhoused folks as part of our community



ACTIVITY 2 – Rank Council’s 8 Priorities

Activity Results:

1. Housing (13 dots)
2. Community Well-Being + Safety (5 dots)
3. Transportation (5 dots)

Followed by:

- Arts, Culture, Music, Sport and Entertainment (3 dots)
- Climate Action and Environmental Stewardship (3 dots)
- Economic Health and Community Vitality (3 dots)
- Parks, Recreation and Gathering Spaces (2 dots)
- Truth and Reconciliation (2 dots)

Council Priorities

<p>Climate Action and Environmental Stewardship</p> <p>•••</p>	<p>Housing</p> <p>•••••</p>
<p>Transportation</p> <p>••••</p>	<p>Parks, Recreation and Gathering Spaces</p> <p>••</p>
<p>Community Well-Being and Safety</p> <p>••••</p>	<p>Economic Health and Community Vitality</p> <p>••••</p>
<p>Truth and Reconciliation</p> <p>••</p>	<p>Arts, Culture, Music, Sport and Entertainment</p> <p>•••</p>

YOUR CITY BUDGET

Tell us what matters most.



BUDGET COMMUNITY CONVERSATION #5 – Peers Victoria Resources Society

Wednesday, August 7, 2024 from 3:45-5:15 p.m.

#1 - 744 Fairview Road

7 Participants

Co-host: Leigh Elliott, Executive Director, Peers Victoria Resources Society

ACTIVITY 1 – Share Your Ideas

The following notes depict the agreed upon themes, the content of each sticky-note and the associated comments captured during the community conversation, when applicable.

Accessibility

Comments:

- We need more initiatives for neurodiversity

Bylaw

- No inventory of what's being taken. No records.
- They don't allow people to take packed up things.
- Don't abide by the rules. They take everything; paying to get stuff back \$100.
- They separate stuff and keep what they want
- Mustard Seed area right after cheque day
- Used to be able to say I'm a client of "Peers" and Bylaw would leave them alone
- Using vile language and disrespect
- Human rights violation

Comments:

- They take everything, every time – purses, backpacks, bedding, clothes, their food, cases of pop (i.e., the day after cheque day)
- They disrespect you, steal yourself and give you garbage back/not your stuff.
- You need to pay \$100 to get your stuff back from Bylaw. It used to be more; up to \$700.
- There are human violations going on
- One bylaw officer took my lingerie
- We've watched them take what they want to keep, separate for own use and what they want to give back
- Bylaw doesn't keep track of the stuff that they take. We take pictures.
- Bylaw no longer makes a record of what they take. It takes too much time.
- In front of Mustard Seed, people are taking people's stuff and throwing belongings in the garbage

- They are removing tents and Peers spends at least \$15,000 a year on replacing people's tents
- Bylaw needs to be abolished
- They need trauma-informed training
- Secure storage is needed for vulnerable people. Shelters only take one bag? Where do you store your stuff so that it doesn't get stolen or Bylaw doesn't remove it?

Community/Business/Climate Action

- Art day hosted by the City; certain number of unhoused artisans help destigmatize and promote
- Arts and culture events that foster community building
- Tear down gates and fences of business owners
- More opportunities for clean-up employment (i.e., simple parks clean-up with rewards (paid hourly) gives them purpose
- Start-up help (Bastion)
- Granville Island type idea with small businesses
- Refurbishing store idea; helps keep things

Comments:

- Paid work for people to give back (i.e., cleaning up a City park)
- Cook Street Village feels more uptight than it used to be; businesses have lost a lot of their charm businesses (mom and pop stores no longer there)
- More food truck villages
- Need something like Granville Island Market to support small business/create charm
- Cook Street Village – food truck section is amazing – need more of these types of things
- More markets that attract mom and pop-style shops.
- Support outdoor markets
- City could provide a reduced fee/no fee for people to sell their products in downtown markets (Indigenous can sell there for no fee but everyone should be able to sell their wares)
- Bastion Square Market is the only one that will allow people to pay a fee per day; others want you to pay a fee for the whole season
- Could people sell their stuff at markets, no need to pay a fee to do business there?
- Only Indigenous people can sell without paying a fee, but it should extend to all cultures
- Commercial vacancies on Wharf Street – can they be used in some way to support opportunities for artists?
- We have amazing cottage industries – need to be able to market Victoria (as part of Vancouver Island) and profit it from it some how
- Market Victoria as a gateway to Vancouver Island

- EVENT IDEA: An arts and culture day that is hosted by the City with some spots for unhoused artists and housed artists – and invite the community to attend – a community building event that provides opportunity for people to value what all people bring – a destigmatizing event and offers opportunity for people to make some money
- Person who has been unhoused for four years has been binning and wants to open a refurbishing store – sustainable for the environment and for people – gets crap off the street

Community Hub Model

- Provide space for hub
- A hub – a rep from Peers, detox, etc. for one-stop for folks in crisis

Comments:

- IDEA: The need for a community hub with reps from Peers, BC Housing, SOLID, detox, housing, domestic violence, training – all in one to make it easier for people to access services and it would assist with referrals
- City could fund/provide the space and bring in the subject matter experts
- Aims to help people with complex needs
- Breaks down service silos
- Enables services to talk to one another and provide knowledge-sharing
- Better use of resources
- Systemic change is needed
- Would not need to compete for the same funding necessarily
- Would encourage collaboration among the City and social service agencies/organizations

Education

- Education about addicts. We are all humans.
- Bring back that humanity

Comments:

- Share peoples' stories (who they are; why they are there on the street)
- People are fearful of the unhoused
- People forget that people on the streets are human
- We don't know what people are going through
- Fear – how to combat it?
- How do we remind people how to be human to others?

Harm Reduction | Safety

- Mental wellbeing; mental wellbeing for seniors
- Drug/elderly care

- A place where the unhoused and mentally ill can go to sit and have a person(s) they can talk to as well as a guaranteed place to get daily medication
- Harm reduction (repeated)
- Harm reduction safety and information
- Harm reduction supplies should be available where the safe disposal boxes are, checking and emptying
- Safe supply initiatives
- 24-hour on-site using
- Bringing vulnerable community together (bbqs)
- BBQ camp-outs teaching about work; how to take care of each other
- Acceptance of community members, neuro diverse, gender diverse
- Missing and murdered movement
- Dates for cold weather protocols – not temperatures
- Emergency weather protocols planned in advance (more preparation)
- Street lights (James Bay)
- Safe streets
- Housing/Food

Comments:

- Trans-hate is out there; need safe spaces; I need to isolate; I feel scared to be trans.
- People need emotional safety
- Need safe harm supplies, snacks, water and a safe place to be; a lot of people are alone
- People need a community safety net
- People are traumatized by the helplessness we are all feeling in the face of the pain on the streets
- I think everyone can be helped; they just need to get past what they're going through
- Areas around the city where they can feel safe and be seen and not feel invisible
- If you don't look at me; I'm not real; you need to look at people and show that you see them; it's a sign of respect
- People should feel accepted, no matter what
- Don't throw homeless, neurodiverse, mentally ill and drug-addicted under the bus
- A safe place to be on the streets (i.e., in civic buildings) would show acceptance/tolerance
- Everyone has stuff in their backyard they don't want. Ignoring it doesn't help
- Where to go when people fire you for no reason; where do you go for help?
- EVENT IDEA: A community barbecue – bringing people together (housed, unhoused, drug-addicted, trans, etc.) to reduce fear and increase understanding
- We need to bridge the gap between people with money and the unhoused
- Cool Aid building had sandwich gatherings – encouraged people – everyone to come together to laugh and talk
- Events for families, for all
- We don't want our streets too crazy – protect what kids on the street see

- Glad that open drug use on street was taken away to protect our community and street
- People shouldn't be doing drugs in front of children
- Keep our streets safe
- Need more streetlights
- James Bay does not feel safe (James Bay is really dark; more lighting is needed; perhaps more motion-sensor type lights). Behind the Thrifty's in James Bay is very dark.
- Downtown is not too bad for lighting.
- Cold Weather Protocol:
 - Need more preparation to have proper staffing resources
 - Needs to be date range based (not temperature or weather-based) i.e., starts in mid-October.
 - Not just based on snow. Indicators keep changing.
- Tear down fencing around businesses to be more friendly and welcoming. Cook Street Village (liquor store and newer apartment building and section of businesses; back part has fencing which feels unwelcoming and that you're not good enough to go there). But some businesses need fencing for safety.
- Can we trade the current cops for new ones?

Housing

- Commercial spaces that are sitting empty
- Incentives to help vulnerable community
- More low-barrier housing options with trained staff/lived experience
- Better supportive housing, trained staff (only hire staff who have taken a course)
- We need to overcome our fear. We need to help each other.
- Low income or affordable housing disability
- A building in which people experienced with OD/accidental death can take the spouse to. There is nothing here for that specific. And being someone who went/is going through it, my partner could have really used this/friends, etc.
- Find a place for people – shelter – home – don't shuffle them
- Mix low income in with new builds
- Homeowner incentives for housing vulnerable people
- Housing

Comments:

- Offer property tax incentives for homeowners to rent to the unhoused (i.e., basement suites, if they have land available).
- Can the City set guidelines for homeowners who rent their property?
- Rezoning and redevelopment – when they move the tenants, they don't always give people the right of first refusal when they come back to the renovated building
- Create incentives to create affordable housing

- Empty commercial spaces could be used (can't let places sit around so long)
- James Bay gas station is wanted by the community but it's been sitting there forever but not done by the developer
- Wharf Street up to the bridge has a lot of vacancies – can something be done?
- More low-barrier housing
- Staff at low-barrier places need more training; hire those with lived experience
- More accessible units/housing
- Combine regular housing and low-income housing in same building
- What about refurbishing stores to help unhoused invest in themselves and make money while saving garbage from the landfill

Mental Health

- Counselling
- I would like to see more neuro-diverse awareness/inclusion for autistic adults (i.e., art programs)
- More mental health workers

Comments:

- Mentally ill; drug addicted; neurodivergence – all being throwed under the bus
- Mentally ill don't get their medication
- I would like to see more neuro-diverse awareness/inclusion for autistic adults; there's programs for kids but not adults (i.e., art programs)
- Shared with participants: Accessibility training for staff re: neurodiversity (not just the built environment)
- City could offer free neurodivergence workshops for NGOs

Unhoused | Sheltering

- Doing more with homeless communities
- Housing
- Housing Storage
- Housing
- Allow unhoused to self-govern
- Food programs
- Open parkades for night sheltering
- Shelters only allow one bag so folks are hesitant to go to shelter

Comments:

- Why are we pushing people around who don't have a place to go?
- Why not invest in land to create a facility for people instead of investing in more Bylaw officers?

- Give people the opportunity for self-governance where they are sheltering
- Open the City's parkades for people to shelter at night
- There are pieces of land that could be bought for use for sheltering
- Shared: City's investment in new low-barrier access hub on Dowler Place to be operated by SOLID
- Provide access to existing buildings that are not in use
- It's traumatizing to the community observing unhoused people; what can people do to help?
- If there was one place you could go (i.e., a 10-acre farm and perfectly be okay to do what you want – but also to have supports to detox)
- Want to see humanity deal with these issues
- It pains me to see so much pain
- Everyone needs to be helped
- Nothing for neuro-divergent adults (i.e., for autistic adults); very little understanding out there (need public education for autistic people)
- Shared with participants: City is about to launch sensory accessibility training for frontline employees
- Secure storage facilities are needed for people who are unhoused (i.e., the vacant Canadian Tire store or other downtown location)
- Some vulnerable people would volunteer to help keep people's belongings secure
- A lot of people have been displaced from their homes (i.e., people had homes years ago but now find them on their streets)
- Cost of living keeps going up



ACTIVITY 2 – Rank Council’s 8 Priorities

1. Housing (10 dots)
2. Community Wellbeing and Safety (7 dots)
3. Truth and Reconciliation (7 dots)

Followed by:

- Arts, Culture, Music, Sport and Entertainment (2 dots)
- Economic Health and Community Vitality (2 dots)
- Parks, Recreation and Gathering Spaces (2 dots)
- Climate Action and Environmental Stewardship (0 dots)
- Transportation (0 dots)

Council Priorities

Climate Action and Environmental Stewardship

Housing



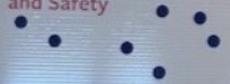
Transportation

Parks, Recreation and Gathering Spaces



Community Well-Being and Safety

Economic Health and Community Vitality



Truth and Reconciliation

Arts, Culture, Music, Sport and Entertainment



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www.councilofcities.vic.gov.au



Budget Community Conversation #6: Aboriginal Coalition to End Homelessness

Thursday, August 8, 2024, Noon-2 p.m.

Aboriginal Coalition to End Homelessness, 2860 Quadra Street

14 participants

Co-hosts: Nikki Wilkinson, Land-Based Healing Program Manager and Graham Kelly, Youth Programs and Services Coordinator

ACTIVITY 1 – Share Your Ideas

The following notes depict the agreed-upon themes, the content of each sticky note and the associated comments captured during the community conversation, when applicable.

Accessibility

- Kicked off disability PWD payments at 65, and no CPP if you are unhoused
- Accessibility needs to be a focus
- Disability issue – City isn't built for people with disabilities

Comments:

- I find a lot of disability barriers within shelters.

Arts & Culture

- Open mic night for unhoused to introduce themselves and their journeys (Speakers Corner)
- Have a screening of Sitting with Grace documentary in Centennial Square to be inclusive of the unhoused people in the square rather than pushing them aside for events
- Unhoused people need a space for art to be able to heal, create and sell, iHart did this work but they closed because of funding cuts
- We need needles for beading, sewing and weaving

Comments:

- We need creative outlets to hold onto our culture and have a way to positively contribute (i.e. photography, horticulture)
- Often the events in Centennial Square displace unhoused people rather than considering and including them

Bylaw

- Bylaw issues
- Bylaw takes everything in a tent, without giving people a chance to gather their stuff and move along (backpacks, bus tickets, food, ID)
- You have to pay to get your stuff back? \$130 depends on how much you have
- They take your stuff, and you can't get it back because it's "misplaced"
- You only get 3 days to get your stuff, if they didn't throw it right out
- If the bylaw takes your stuff it takes the entire next day to try and get it back to only have it taken again

- Bylaw took my sleeping bag, tent and backpack and threw it in the garbage, they told me to go back to the charity to get another tent, sleeping bag, and backpack.

Comments:

- Bylaw just throws our stuff out
- You used to be able to get your stuff back from Bylaw but not anymore
- Bylaw “misplaces” stuff
- How do the organizations giving the tents, sleeping bags, etc. feel about Bylaw wasting their money?
- 7 a.m. is a really tough time for people to get up and get moving when you’ve been cold all night
- Bylaw goes and takes people’s stuff so that the person has to spend the next day trying to acquire more, a waste of a day and an organization's resources
- Where does Bylaw take our stuff?
- How much garbage are they sending to the landfill each week?
- Depending how much stuff bylaw takes depends on if you have to pay to get it back or not, the more they take the more you pay
- We’re often told our stuff is gone but they don’t label it or look for it

Cost of Living

- “SoberFest” way too expensive at \$40/ticket

Health (Physical & Mental)

- Cultural safety training for healthcare staff
- Discrimination in healthcare
- I got labelled as “contagious” in the hospital when I was there for a heart attack and not contagious because of being Indigenous
- We are so exhausted
- FNHA (First Nations Housing Authority) needs to give the same benefits as those living on-reserve to those who live off-reserve
- For all 3 hospitals there is 1 Indigenous Liaison Nurse who works Mon-Friday 9-5

Comments:

- Please advocate Island Health to have more than 1 Indigenous Liaison nurse for all three hospitals
- Jubilee Hospital treats Indigenous people lower than the dirt of your shoe
- Racism against Indigenous people at the hospital is terrible
- If people need extra care, they don’t provide it
- Staff assume that because you are Indigenous you are drunk and dangerous
- Not every staff member but Indigenous people get discriminated against regularly
- If you have an advocate with you, they change their behaviour but it’s rare to have an advocate you can bring
- Even if you need care, they will send you home if you don’t have someone with you who will fight for you

Housing

- First Nations housing for single people (currently only family)
- Families can't share a house because if your name isn't on the lease, you can't receive supplemental income support
- Housing for married couples
- When it comes to housing, better mental health screens to better place people
- Install a bulletin board at Centennial Square that explains what services are available and where
- The law requires a landlord to give 24 hours' notice of eviction, on the streets we get no notice
- Why is there provincial housing near Uptown that is still sitting empty?
- We need mini homes on a piece of land
- Housing for working people (need affordable housing)
- Housing for everyone
- BC housing only allows someone to stay with you for 2 weeks out of a year, more than that and you are evicted, I could rent a house for me and my 2 adult children who are homeless but BC Housing won't allow it

Comments:

- Currently families need to split up and married couples need to separate to get housing
- We need housing for couples, often they have to separate to get into housing, no one should have to break up their family to get safe housing
- We need housing for single Indigenous people
- We need pieces of land where people can live outdoors
- Housing needs to allow pets; my pet is the most important thing in the world to me
- Can't get supplemental income if my name is not on the lease; this roadblocks me
- We need to open a recovery house for those who leave the hospital but are unhoused, allowing people to heal in a safe, warm environment
- Homes being built are for the middle-class
- Rent needs to come down
- Needing a reference is a big hurdle, they often want 5 references and for you to apply online with a credit check, we need a way that someone can vouch for a person
- After being kicked out of supportive housing, you have to wait a year to get back on the list
- I'm always walking on eggshells trying not to get labelled as a problem and losing my housing

Infrastructure

- Free phone booth (or just pay phone)
- Toilets on Pandora
- More public washrooms
- Place to charge phones
- Free phone access
- Need laundry facilities, only one location (Anwim)

- 1. Blanshard & Johnson 2. Yates & Quadra both have locked porta potties not with a construction site, we need them on Pandora
- We need portable and staffed showers and washroom (AECH has a SeaCan washroom all ready to go but sitting in storage)

Comments:

- If you can put a porta potty outside a construction site, why can't we put some on Pandora?
- The washroom at Centennial Square is always closed for cleaning
- Blocking unhoused people from using the bathroom doesn't eliminate their needs or make them go away

Law Enforcement (Bylaw & Police)

- Police need to carry Naloxone on them
- Naloxone training for police and bylaw
- Cultural training for police and bylaw
- Police give tickets to people smoking in the park but ignore the person who is slumped over

Comments:

- Bylaw needs sensitivity training
- Bylaw needs cultural training and someone to look at the practices of bylaw

Reconciliation

- All Residential School survivors and their descendants should get a PTSD dog
- "Indian time" -- it happens when it happens
- How do you keep your culture when you're homeless?

Comments:

- No one helps us preserve our culture when you are unhoused; I need my culture
- Off-reserve people don't get anything; most of us had to leave because staying wasn't safe or healthy
- People living off-reserve should have the same rights as people living on-reserve
- Why doesn't the City recognize urban Indigenous people? We are here and we should count too
- We need access to our natural medicines

Safety

- Safety on Pandora
- Safety is not always the police
- Cultural safety training for City Staff/frontline workers

Comments:

- We keep each other safe because the system does not
- We have to use the buddy system to stay safe
- Crime is up which impacts the fear

Unhoused People & Social Supports

- Budgets get cut and staff lose jobs
- Better mental health screening when applying for housing
- Better training for shelter staff
- Van for volunteers to do outreach
- Provide unhoused people with art activities like photography, painting, carving, beading, etc.
- People need activities to keep them busy when in recovery, use these people as volunteers to provide Indigenous cultural-based support
- An unhoused, diabetic person does not get the support they need to manage their diabetes
- Staff at supportive housing not equipped with training to deal with mental health and addiction
- Free laundry used to be available at Cook & Yates
- More programs specifically for First Nations, specifically cultural
- Don't paint everyone with the same brush
- 7am is too early to make people wake up and pack their stuff
- Mental health screening for supportive housing needs to be improved
- Outreach workers look for any reason to kick you out of supportive housing
- Rumours to staff to kick someone out – staff will believe it
- The shelter lost my husband's ashes when I went to hospital
- VNFC shelter is not nice
- Coalition (ACEH) is a great place
- Families need to break up and separate to get housing
- People need their pets
- Discrimination right away for walking into the mall (Bay Centre), got escorted out by police
- Mobile outreach support
- Night outreach hours, on foot
- Beyond the once-a-year count, does anyone take notes or ask questions? Where are you on your journey?
- Low wages for outreach workers – high turnover
- Exhaustion for everyone (unhoused, staff)
- We need to be nicer to the homeless, people are trying
- Where is the compassion?
- People without homes are people
- Need more of a mental health focus
- People on the street are treated like garbage, not everyone is a bad person
- We need reward programs if you're in recovery and working hard that should be recognized

- Memorial around City Hall to show respect for those we've lost
- Utilize volunteers, give them a vest or lanyard that you earn after receiving training
- Sandy Merriman – need to be there by 2 am – need to be more flexible
- Staff are hard on people staying there (burnout)
- We need programs to be co-piloted by those with lived experience
- We need storage for our stuff before I go to work I have to go to Crystal Pool to pay for 2 to store my stuff for the day
- Wheels for Recovery is a really important program and needs funding to keep operating – they will pick you up and take you to any appointments (not just medical), and they will even stay with you if you want to have their support during the appointment
- You need to pay your showers and schedule them at Anwim

Comments:

- Need to be clean 2-3 weeks before you can have a mental health screening for housing.
- They expect people to be clean for 2-3 weeks before getting a mental health assessment that's too late, people need support while they are getting clean
- Why does the City get to waste other organizations' money? Bylaw took my sleeping bag, tent and backpack and threw it in the garbage, they told me to go back to the charity to get another tent, sleeping bag and backpack. What a waste of money and time never mind the amount of garbage unnecessarily getting sent to the landfill
- Some unhoused people want to live outside, why can't we buy some land for them to safely live outside?
- Unhoused are already their own community
- Band-aid solutions aren't working
- No one should be homeless, especially Indigenous people; this was their land
- The resources aren't enough
- People working full-time, still have to sleep outside
- Frustrating and tiring to set up and tear down the tent while you're working full-time
- Absolutely exhausting to be working full-time and sleeping outside; I feel like giving up, I'm working full time, still sleeping outside, I'm exhausted
- How am I supposed to work if I don't have anywhere to store my stuff or wash my clothes?
- People have to get creative with where they store it, including using lockers at Crystal Pool
- Staff that work a homeless organizations are hard on people
- I need to use the hand dryer at Our Place to warm up my tummy to ease my pain, I get hassled by the staff but I have no other option
- Where I live was the first supported housing built and we still don't have our permanent staff
- Casual staff don't cut it in supportive housing
- Lots of turnover with staff – very hard work, no training, not enough money, they need higher wages
- Exhaustion across the board, for everyone
- Each unhoused person needs their own social worker, to build trust and safety
- Each time you get a new social worker, you have to re-tell your trauma story and that is painful and exhausting
- Racism and discrimination are rampant for Indigenous people

- After treatment, you need a safe place to go rather than right back to the streets surrounded by drugs and alcohol
- It's time to create space for those who are more comfortable in tents
- You need to start, not just talk
- There are lots of empty buildings and gyms, why aren't we using those to keep people dry and warm?
- Create a community for RVs, people can get old ones
- Animals are part of our families; we had to break up our family to get safe housing, that's not right. I shouldn't have to give up my pet, my only family, to get housing
- We need an Indigenous volunteer organization to give people in recovery something to do and to empower them
- Funding cuts mean people lose their jobs
- We need an education program because people don't know what to do, they are afraid
- Did you know police don't carry Naloxone?
- It's hard to identify staff from regular people, we need a way to identify who has resources, and is approachable/won't report you
- We keep each other safe because the system doesn't
- We have to use a buddy system to stay safe
- We are judged right out of the gate based on assumptions
- There is a huge need for nighttime staff
- We need funding for a van to pick people up and to help them
- We need monthly bus passes more than bus tickets
- We need somewhere to go during the day, especially if you aren't feeling well
- Limiting sheltering to only 3 parks because the neighbours are mad, this is not good
- If organizations didn't have to buy so many tents, we could fund more initiatives
- Fear is the root of the issues, us vs them mentality
- There are a huge number of unhoused people compared to the 60s & 70s
- Supplemental income restrictions limit the ability to get a place and then focus on getting work
- Support workers aren't trained properly and aren't equipped to deal with mental health and addictions properly because there is this gap; so many situations arise that are preventable but are happening because of the staff's lack of skill and training (i.e., how to de-escalate a situation)
- I get kicked out of the mall right away, not letting people sit who look unhoused
- We need access to laundry facilities
- The people that want to change are the ones who need the most help
- No one asks questions and keeps track of people on the street; we need people out on the streets checking on people
- We need free laundry
- We need a place to store important things like ID, charge our phones
- It's important for us to memorialize those who have died and continue to die
- A bulletin board in Centennial Square would be a good place to post information about events, showers, resources, washrooms, information for unhoused folks) – not everyone has access to the internet

- We are treated like garbage, are a lot of good people who are homeless
- It's confusing and frustrating that people don't view us as people
- People need to be nicer to homeless people
- Treatment by staff who don't take their job seriously cause harm
- The Aboriginal Coalition to End Homelessness helps and feeds people
- QomQem provides us with cultural programming
- There is no compassion for large life events (i.e. death of a partner, serious illness, assault)
- Unhoused people need compassion



Post-Conversation Input

One participant shared their ideas in writing after the conversation, which have been transcribed below: after the conversation, which have been transcribed below:

- Core emphasis will be the streets the main artery for a healthy cityThe streets will focus on happiness, connections and parks Culture has to be everywhere, no culture = dead city Needs to be about the people and dynamism with room for spontaneity Each part of the city would have a culture of its own, this provides a healthy rivalry Should be near self-sufficient for energy use EV mobility Green

cars Urban design commensurate with the mental development of humans Creative spaces – walls/paintings/areas that artists could use and keep clean and safe Paradigm shifter cities Almost every piece of land, rooftops, roadsides and empty land would be for organic farming by neighbours providing food and interaction (cooler air) Parts of the city designed by an architect from a different culture. Status painting from culture would decorate the streets of that part Amalgamation economics and human resilience Public spaces should have ample space to bring people out of their homes and TVs, a chance to socialize Any art near the road/paint walls Efficiency: the city would pick energy stars from those who are highly efficient (in any activity). Efficiency would be a prime sport, people would compete in the best ways to do stuff New homes need to be configurable nanomachines, thus move the whale wall if necessary or change the colour when needed and integrate furniture People would spend time “programming” physical spaces within their homes. Each home would display the creativity of the inhabitant The city must have one massive university/college teaching almost every endeavour The city will be powered by the intellectual horsepower of this university Lights/street lights will be activated by radio signals from phones, less light pollution and better power usage Core emphasis will be the streets the main artery for a healthy city

- The streets will focus on happiness, connections and parks
- Culture has to be everywhere, no culture = dead city
- Needs to be about the people and dynamism with room for spontaneity
- Each part of the city would have a culture of its own, this provides a healthy rivalry
- Should be near self-sufficient for energy use
- EV mobility
- Green cars
- Urban design commensurate with the mental development of humans
- Creative spaces – walls/paintings/areas that artists could use and keep clean and safe
- Paradigm shifter cities
- Almost every piece of land, rooftops, roadsides and empty land would be for organic farming by neighbours providing food and interaction (cooler air)
- Parts of the city designed by an architect from a different culture. Status painting from culture would decorate the streets of that part
- Amalgamation economics and human resilience
- Public spaces should have ample space to bring people out of their homes and TVs, a chance to socialize
- Any art near the road/paint walls
- Efficiency: the city would pick energy stars from those who are highly efficient (in any activity). Efficiency would be a prime sport, people would compete in the best ways to do stuff
- New homes need to be configurable nanomachines, thus move the whale wall if necessary or change the colour when needed and integrate furniture
- People would spend time “programming” physical spaces within their homes. Each home would display the creativity of the inhabitant
- The city must have one massive university/college teaching almost every endeavour
- The city will be powered by the intellectual horsepower of this university
- Lights/street lights will be activated by radio signals from phones, less light pollution and better power usage

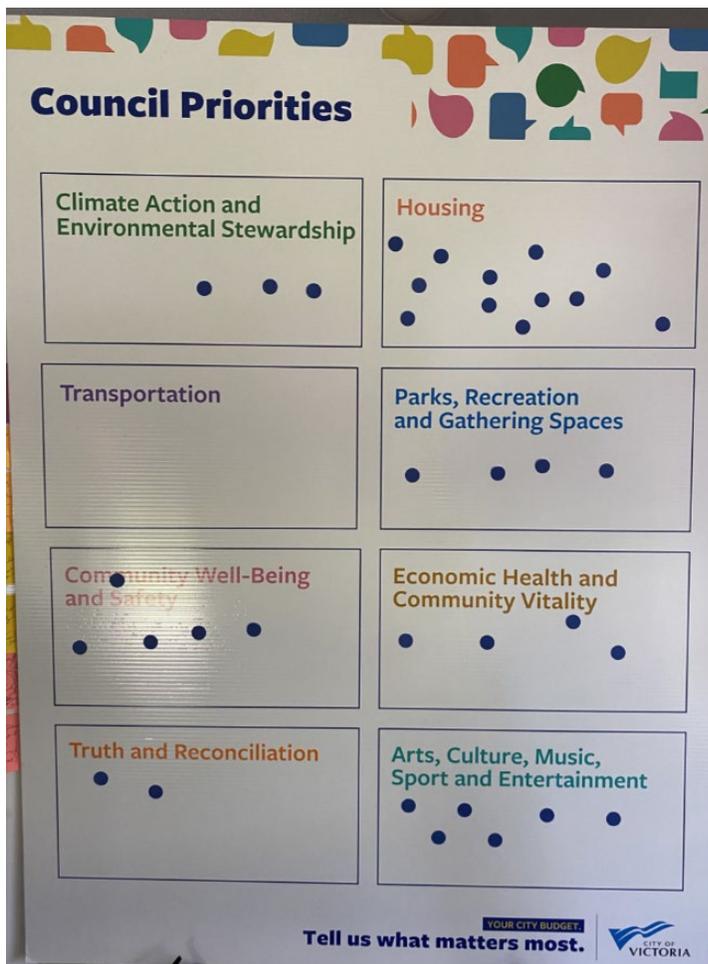
ACTIVITY 2 – Rank Council’s 8 Priorities

Activity Results:

1. Housing (12 dots)
2. Arts, Culture, Music, Sport and Entertainment (6 dots)
3. Community Well-Being and Safety (5 dots)

Followed by:

- Economic Health and Community Vitality (4 dots)
- Parks, Recreation, and Gathering Spaces (4 dots)
- Climate Action and Environmental Stewardship (3 dots)
- Truth and Reconciliation (2 dots)
- Transportation (0 dots)



Budget Community Conversation #7: Victoria Pride Society

Tuesday, August 27, 2024 from 4-6 p.m.

Victoria City Hall, Songhees Board Room, 1 Centennial Square

11 participants

Co-host: Ace Mann, President, Victoria Pride Society

ACTIVITY 1 – Share Your Ideas

The following notes depict the agreed-upon themes, the content of each sticky note and the associated comments captured during the community conversation, when applicable.

Accessibility

- Funding to make venues physically accessible
- Queer assisted living for elders etc. so they don't have to go back in the closet
- Centralized website for resources/supports
- Healthy food accessibility – could City partner with farms to subsidize and distribute affordable food?

Comments:

- Funding to make more avenues accessible
- Include air quality in accessibility considerations (long covid, wildfire smoke, immunocompromised)
- Venues need to include air quality information with their accessibility information
- We need greater awareness regarding what a white cane/white mobility cane means

Arts and Culture

- Low cost, fully equipped performance venues suitable for 100-150 people
- Affordable space for 2SLGBTQ+ artists – studio, rehearsal and performance space
- More family friendly/sober events
- Funding for event venue rental support
- Potential new venues for arts and culture - existing vacant buildings for example
- An elevator for the VEC!!!!!!!!!!!! (Victoria Event Centre)
- Subsidies for venues – to offer lower rental rates
- Projects like the purchase of Herman's! See Centre A in Vancouver
- Community Arts Collective Space – nurtures a resilient community
- Accessibility: venues and the cost to make it accessible – acceptance
- Funding for indigenous art/theatre/music projects
- Funding for the pride parade so there is less reliance on private sponsors
- Keep funding FIG grant
- Free arts initiatives – music and art lessons and mentorships
- Underwrite a concert/chat series
- A “hub” office with information brochures and maybe staff for Queer folks. New crystal pool?
- Helping small non-profits/charities with grants (FAQ's info sessions, etc.)

- Non-profit support as funding dries up (BCAC, Canadian Heritage, Canada Council funding all decreasing)
- Education on grants that the city offers – online and in person
- Year-round queer programming
- A space for people to come and feel creative – opportunity for anyone, any age to create
- Cultural Event Liaisons to reduce police presence - Traffic control costs are so high for parade
- City of Victoria contracts = need cancellation clause for hate groups (i.e., VCC)

Comments:

- Need low-cost fully equipped venues for 100-250 people – maybe subsidize the venues so they can offer space at low cost. Use existing spaces – vacant businesses for example
- Community arts collective space - where people can connect like QVCC functional arts and crafts – for creativity and connection
- Education on grants that the City offers
- Non-profit support as funding dries up
- More funding for Pride
- Year-round queer programming – a steady stream of funding so people aren't burning out – Pride Society helping with queer artists for example
- Cultural event liaisons
- Free arts initiatives – lessons for all ages spaces to explore creativity – especially for Queer folks to gather
- The opposite of trauma is play
- A resource centre for 2SLGBTQIA+ - working towards the dream situation could start with a single room and someone working there with a supply of pamphlets
- Marketing has to connect with the communities we want to reach
- Subsidization for venues to offer lower rates
- Investigating existing places that could become venues (i.e. United Church)
- More money to Indigenous arts and cultural pride
- More free spaces to gather; functional arts spaces
- Cost of living is pushing creatives out
- More funding for Pride Parade so that VPS is less dependent on corporate sponsors

Climate

- Initiatives to help people build relationships with the land, water and nature so they will care for it!
- Water conservation! Water saving tanks for gardens
- ♥ the cycling trajectory – can we keep it going??
- Support incentives for “greener” options – e-bikes, heat pumps, etc.
- Take care of land with sustainable food systems, healthy food for people

Comments:

- Support incentives for green things like e-bikes and heat pumps

Economic

- Cost of living – we are losing so many people who are awesome!

Education and Advocacy

- Education about homeless community bring back their humanity
- Education around trans issues
- Tell stories about queer community ie “People of New York” “Queers of Victoria”

Comments:

- For City: a public service campaign about trans/queer people – a giant communications challenge but also a giant communications opportunity
- Share positive stories of queer people, diverse types of families
- More bike education information from the City, not just from Capital Bike

Grants

- Grants for BIPOC community members to go back to school
- More money for My Great Neighbourhood
- Combatting anti-sogi activism
- Lack of continuing grant funding for ongoing programs

Health | Mental Health

- A “Queer” resource centre for 2SLGBTQ+ community with counselling, workshops, resource groups, youth drop-ins, queer health etc to help people navigate the health care system – list of queer friendly resources
- Hiring doctors and medical practitioners - health accessibility for 2SLGBTQ+ community
- Mental health cost - many unable to access
- Indoor air quality infrastructure – fire season, COVID, other illness
- Covid safe spaces and venues (all the immunocompromised people miss going out!)
- Counselling isn’t regulated across Canada
- Peer support group for Queer Community – funding for Transcare BC for example
- Improving access to healthcare for trans and 2SLGBTQ+ individuals = i.e., pregnancy – workplace benefits many need to exist the workplace to be gender blind
- Make DATA driven decisions around gender/community health
- Healthcare isn’t always safe or comfortable for trans people
- More mental health and crisis counsellors responding to mental health and social crises instead of with police
- Safe supply, opioid crisis support
- Mental health supports
- Build/fund more mental health facilities/supports
- Mental health supports
- Extended mental health support – especially for queer community

Comments:

- Improving healthcare for 2SLGBTQIA+ is key
- Healthcare for trans folks – expanding options that are safe
- Island Sexual Health is full so people can't access important gender-affirming health care
- We need local advocates to help people navigate health care and specialists
- Resources to navigate the healthcare system – spaces for knowledge sharing
- More mental health and crisis counselling
- Cost is a significant barrier to accessing mental health support
- Queer-assisted living is a critical issue; most queer people go back into the closet in order to access care and services as an older adult (Winnipeg example)
- A mental health peer support group – doesn't replace professionals but could be a tool – specifically useful for transcare
- We need a peer support group/network that has continuity of funding
- Safe supply

Housing

- Housing that allows for pets
- Affordable housing for renters and buyers
- Building more low-income student housing
- Increased/prioritized subsidized housing for BC housing over affordable housing (geared to income) builds
- Housing crisis solutions – especially Co-ops! Can we stop letting people own if they don't live here?
- Approve more housing construction for all
- Support for co-ops
- 2SLGBTQ+ housing (supportive especially for seniors and youth)
- 2SLGBTQ+ housing supports
- Easy and accessible housing
- “affordable” is not affordable – is there transparency?
- Housing of all kinds! Not limited to societal norms

Comments:

- Low-income student housing
- Build more affordable housing
- 2SLGBTQ+ housing supports and co-ops affordable space – what is considered affordable is laughable
- The cost of living here is contributing to losing so many people
- Humanize unhoused people

Infrastructure

- All the Vic West upgrades – Yay! More! Vic West rec centre is so sad. We need bathrooms too.
- Can we have outdoor pools?! Like in Vancouver?

Comments:

- We need a 2SLGBTQIA+ resource centre (a service hub)

Parks and Green Spaces

- Native plants in public spaces (rewilding and habitat for bees and pollinators)
- Native plant initiatives (can we please ban invasive species?)
- Community gardens, green space, community orchards

Comments:

- Move to native plants in public spaces
- Outdoor pools please!
- More community gardens, orchards and green space

Recreation

- Programs for 2SLGBTQ+ people
- Grants for adults to participate in sports – there are lots for kids and to organize, but not for an adult to play hockey for example
- 2SLGBTQ+ sports in rec centres?
- Funding for 2SLGBTQ+ sports teams and programming

Comments:

- 2SLGBTQ+ sports in recreation centres
- Funding for 2SLGBTQ+ sports teams

Safety

- Education on interacting with supervised consumption sites and support centres
- Safe drug consumption sites
- Crisis support/sensitivity training for bylaw/police
- More community led crisis response teams
- Improved supports for reporting discrimination, harassment and potential hate crimes
- Combatting anti-trans legislation, policies, activism
- Developing a policy to keep hate groups from using public spaces for their events
- Making sure anti-trans/hate groups can't book meeting spaces
- Support/resources to show equity deserving people how to report hate crimes. Get non-police support etc.
- Non-police solutions to crisis and crime
- A model where the first report of sexual crimes to social workers and then decide if reporting to police – to try to get more people to report
- Police reform and reeducation
- Defund VicPD
- Stop the sweeps of Pandora, Vic West, etc, it doesn't solve anything!
- Stopping the Sweeps

Comments:

- Need greater information/education on consumption sites and the unhoused
- We need help combatting anti-SOGI rhetoric
- There is a dehumanization of these folks
- Combatting anti-trans hate
- Expand support for anti-hate
- Police reform and re-education; queer people don't report because VicPD isn't safe
- Non-police solutions to crises and crime
- Cultural liaisons could help reduce the need for VicPD
- Non-police support for hate crimes/mental health crisis
- Avenue to explore hate-crime reports
- Stop the sweeps; we must sweeps
- Why doesn't Bylaw give out information to people?

Transportation

- Fund the Island rail
- More bike safety
- Increased transit routes – more buses, better timing
- Accessible – the issue of the blind crossing bike lanes
- Education on how cars and cyclists can share the roads and how to use the bike lanes
- More bike lanes – and safety improvements on wharf street
- City bike education – not just capital bike – who has right of way etc.
- I ♥ public transit
- BC transit – driver education regarding the lowering access ramps and waiting for visually impaired to sit down

Comments:

- Support green options
- Bring back Island Rail
- More bike lanes
- Address the safety issues on Wharf Street (some people mentioned avoid using it because it feels unsafe)
- Let's do education on how cars and bikes can get along
- Increased transit routes
- More buses more frequently; buses are often early or late, making it hard to rely on them.



Post-Community Conversation Input

The Victoria Pride Society provided additional input by email after the community conversation.

1. To add to this discussion, the group would like to add:

Car/vehicle noise restrictions: With people living downtown there is a noticeable increase in vehicles seemingly without mufflers or just vehicles that are loud for the sake of the decibels. While high-rise or downtown living being sometimes more cost-friendly (not having to own a car, making commutes walkable, contributing to building up and not out) it ends up feeling sometimes more difficult to enjoy being downtown and take in the "beautification and parks" that the city tries hard to foster when the men on the "crotch rockets" are forcing their noise on other people.

More wheelchair accessible "ramps" on beaches/grass: There are long, wide (often blue) mesh runways that have been used to provide more structure to precarious terrain like sand or grass which allow wheelchairs to more easily navigate the space. At the pride festival a few years ago, we tried to rent these but even the disability resource center only had access to 2-3 or something of the sort. We've heard they're very beneficial when people can use them and so having more in the city would be great.

More grants/funding for elevators in heritage buildings: This seems to be along the lines of making spaces accessible even in the downtown core or other areas where the spaces are heritage/longstanding.

More funding towards initiatives like what Crystal Pool is doing with VPS right now re: queer swim nights. VPS and Crystal Pool have now done 3 GSRD swim nights at the pool and we have only heard INCREDIBLE feedback. There have been a lot of adults and watching them giggle like children on the water slide or playing on the inflatable obstacle course has been such a light in my spirit. I think, if they were to hold more in the fall, the attendance would pick up now that people know about it. People LOVE these. Especially when queer bodies are often gawked at, having these safe spaces is so important for people who are marginalized.

2. Two more things for feedback from the meeting that I don't think I said: It's wild to me that "environment" is a separate category on the board we put our priorities on. I get why, but I also would encourage a paradigm shift that acknowledges that all issues fall within the environment category.

We need a planet to live and thrive on, and all the issues our city faces will only increase as the planet warms. Homelessness, cost of living, crime, etc. will continue increasing without very clever forward thinking and planning. These are not normal economic times! The next 10 years are so important for preventing the worst effects of the climate crisis.

Climate Scientists have been sounding the alarm for decades that we need to be carbon neutral by 2030, and we are seeing that global warming has accelerated even faster than predicted. We can't do the work for the whole world, but I think Victoria can and should lead the charge. This means taking progressive action to take care of our land, drastically improve our treatment of water waste (ie using the ocean as a dumping ground should stop and management of septic tanks needs to be intensely monitored). It also means proactively safeguarding our community as we approach unprecedented climate change on the island, including water supply and seafood issues. The city can also contribute through communications on social media, email, website, and posters to help educate the public.

It would be ideal if we stop letting golf courses use potable water... Partnering with the many amazing local environmental organizations will help! Supporting cycling infrastructure, efficient and reliable public transport as well as walkable living areas will help! We know that even after carbon emissions hopefully decrease and stop, it will take the atmosphere time to process all the carbon, and we will still be feeling the negative effects of global warming about 30 years before the climate starts returning to "normal" (see the book "Under the Sky We Make" by Canadian climate scientist and optimist, Kim Nicholls) - I don't know if most people know that, know the level of suffering and chaos that is coming our way in most parts of the world unless our cities become extraordinarily proactive in preparing!

It keeps me awake often and breaks my heart for the 2SLGBTQIA community because historical analysis shows that in times of pressure and tension, violence and hatred toward us increases, as we are a minority group often scapegoated. For me, queerness and climate justice are completely connected and I think lots of people here agree!

Other thoughts:

- Is there a way to ban leaf blowers? They're so noisy. Yards don't need to be spotless. Or can we encourage electric ones which are quieter? My friend's condo

downtown has a gas-powered leaf blower going around it at least twice a week for hours. I was dog sitting there and I felt like it was noise torture!

- Cemeteries. What's the deal here. Are they permanent? Did we think this through? What is our plan now? How can we reclaim that land? Can we? Can we make sure we don't create new ones going forward?

ACTIVITY 2 – Rank Council's 8 Priorities

1. Housing (9 dots)
2. Arts, Culture, Music, Sport and Entertainment (8 dots)
3. Climate Action and Environmental Stewardship (4 dots)
Community Well-Being and Safety (4 dots)
Truth and Reconciliation (4 dots)

Followed by:

- Transportation (3 dots)
- Parks, Recreation and Gathering Spaces (2 dots)
- Economic Health and Community Vitality (2 dots)



Budget Community Conversation #8: City of Victoria Youth Council

Wednesday, August 28, 2024, 6-8:30 p.m.

Victoria City Hall, 1 Centennial Square

11 participants

Co-Host: Anisha Lapour, Mental Health Program and Youth Coordinator, Volunteer Victoria

ACTIVITY 1 – Share Your Ideas

The following notes depict the agreed-upon themes, the content of each sticky note and the associated comments captured during the community conversation, when applicable.

Arts and Culture

- More City grants for arts + culture projects

Comments:

- More grants for arts and culture projects

Climate

Comments:

- More green roofing
- Create incentives for more environmentally-centred building
- Look at green handing roof examples from around the world

Community

Comments:

- There are better ways to spend money than on Centennial Square renovations

Economy

Comments:

- Victoria 3.0 Economic Action Plan – what is it? (need to communicate it more)

Education/Information

- Public bulletin boards
- Ask your people how to get info
- Politics “How to Class” as part of career life education in high school
- Life skills (taxes, budgeting)
- Public Wifi options (like Shaw Open but not Shaw)

Comments:

- City could be the hub of all information
- Bulletin boards (need to make information more accessible to youth)

- Devices for youth are for entertainment – need to give them print
- Youth use social media for fun, not for finding information
- Post information in schools (posters); print brochures
- Survey youth to find out how to reach them
- City to invest in hiring ambassadors in each age group to be at schools and share information with peers
- Youth canvassing others and being champions of information on programs
- Better wifi (3G) ... (check post-it note)
- Politics should be a mandatory course in all levels of schools (elementary, middle and high schools) – part of
- Mental health education in schools (teach people how their brains work)
- How to courses: how to do your taxes, do budgets (high school foundations math is more life skills vs calculus math more academic)

Development

- Reduce development project on existing green spaces

Comments:

- Centennial Square Improvement Plan - Why does all that money need to be invested there
Can't it be shared elsewhere?
- Re-purposing a community space – provide more time for transition out of a space
- Due to renovations, people have been displaced – where have they gone?

Health (Physical and Mental)

- Mental health care
- Shortening the waitlist for treatment on substance use disorder
- Detox centres and options on island
- Social and economic supports for peer support workers
- Host a workshop for youth about mental health; mental health education in schools
- More clinics and places people can get help – physical and mental
- Public wellness/activity programs
- Better access to medical care
- Better dental

Comments:

- More mental health services – better access for substance use disorder in youth especially (Foundry, detox and transition out of, more free counselling for youth)
- Ignoring people with mental health struggles impacts everyone in society
- More funding for more detox options
- People need better transition plans after detox
- Shorter waiting lists for substances use disorder for youth especially

- Expand services for youth with substance use disorder
- Peer support workers need more support and better wages (Does the City fund the Foundry?)
- More clinics and where people can get physical and mental health care
- Offer/fund workshops for youth on mental health – what a healthy mind looks like and how to navigate the mental health system to access care
- Let youth know where to get help

Housing

- Affordable housing
- Affordable housing especially for post-secondary students
- More co-op housing
- Low-barrier housing and “clean” + “unclean” housing
- Grants/housing subsidies for youth/young folk/first-time housing
- Survey people looking for housing and build to that demographic
- How are affordable units distributed to people in need?
- Information campaign about housing grants and accessibility

Comments:

- Housing for people suffering from homelessness and addiction; more mental health group homes
- Housing is a human right
- More co-op housing
- Need affordable housing, especially for post-secondary students
- Tiny homes – more of them
- What is affordable housing? Affordable housing... affordable to who?
- How is it determined which units are affordable?
- Need more university housing for students
- Young people need to be able to see a home in their future
- Grant subsidies for young people for housing (young people don't see owning a home of any kind in their future)
- COVID negatively impacted housing – families use it but didn't open them to students (less turnover)
- Landlords will give the worst apartments to students (What could the City do to help with improving this situation)?
- We need a Housing First program (other cities have done it)
- We need a maximum rent set by government
- How is the City ensuring “affordable housing” stays affordable when tenants move out and new ones move in?
- Need more low-barrier housing for people (private space for people to rebuild their lives) with supports

- Shelters being operated by Our Place and Cool Aid, are they operated by non-profits and funded by the BC Government/BC Housing?
- Why are shelters operated by non-profits?
- Affordable apartments – how is this being done? And how do you give it to people who would benefit the most from it
- City could promote information for first-time buyers to youth, adults and vulnerable (go to schools)
- We need to consider those who use public space to shelter without lessening the number of spaces available
- Better homestay experience for international students (they are giving them expired food and treat them poorly) Can the City get involved more to do something?
- Need investment in different types of housing
- IDEA: Could there be a survey of people who are looking for housing – and then develop housing that fits those needs. A survey to find out who needs housing the most and what's affordable and what they want it to look like. Act according to this data.

Parks

- More community gardens
- Park restoration – safer public areas
- More green roofing around the city. Both incentive programs and public spaces
- Centennial Square reno – better use of \$ - some unhouse use as a hub

Comments:

- Enhancements/upgrades, safety, lighting, passive and recreational areas
- More green roofing in public spaces (green roofing is key to building a sustainable city in the future and creating an environmentally-friendly city) – aesthetic and ghg reductions – can be added after – hanging triangle squares between buildings that provide shade areas and makes the air fresher; check out this [presentation](#) that was made to the Valladolid (Spain) City Council on green roofs, canopies and green shady structures
- More trees
- Reduced development in green spaces

Reconciliation

- A space to learn about Indigenous culture + history from their perspective

Recreation

- More youth-friendly events (not for kids/youth just friendly)
- Youth centres to hang out (more place)
- Events that are inclusive to youth (not just 19+)
- Shopping malls

Comments:

- More places for youth to hang out downtown
- Youth centre downtown with programming (a youth hub) with relaxed hang-out
- Public wellness and activity programs
- Shopping malls – need to be improved in terms of the types of stores – industrialized more – comparing China with Victoria’s – improve the experience for youth

Safety

- No street sweeps
- Safe supply
- Increasing accessibility of naloxone and more naloxone training

Comments:

- No street sweeps (Stop the Sweeps campaign) – which Council priority do street sweeps fall under?
- We need a safe supply of drugs
- Safe drug consumption sites
- Safe drug sites/more housing for homeless, for people with addiction + homeless
- Centennial Square is an area that unhoused people gather to avoid Pandora
- We need to consider those who use public space to shelter without lessening the number of spaces available
- More emergency shelters
- More shelters for people in need
- Safe transportation at night in general
- Safer public areas
- More clean areas
- Safe transportation at night and in general (scary and unsafe to leave an event at 10:30 p.m. You don’t want to leave that spot. Need to wait for your ride.)

Transportation

- Electric buses
- More routes more buses
- More bike routes
- More accessibility – electric buses
- Consistent/more buses and different options

Comments:

- BC Transit needs to invest in more electric buses in its fleet as well as improving more bus routes via BC Transit – can rely on buses to be on time (not wait 30 minutes). Would new bus routes have electric buses instead of regular buses?
- More electric buses to reduce carbon emissions and that are accessible
- We need buses to be reliable (on schedule and not full)
- Need more protected bike lanes

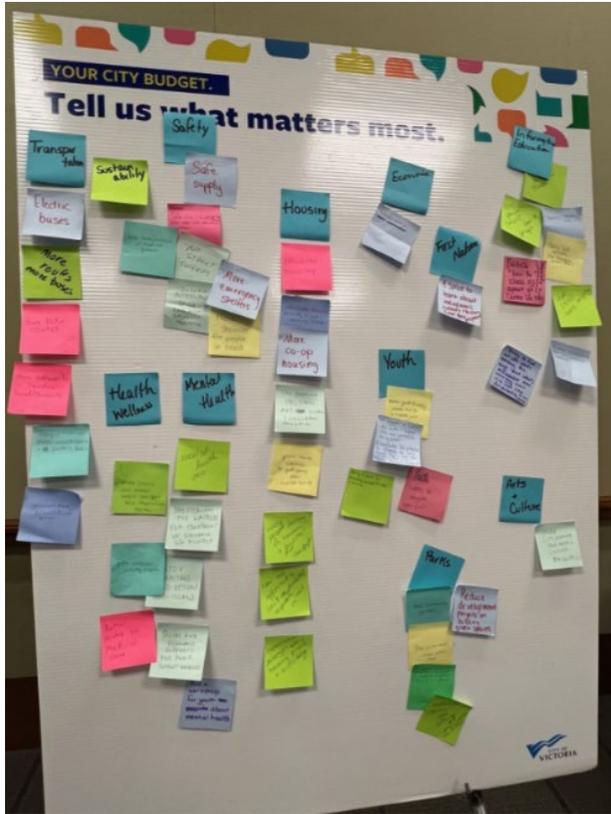
- What about hydrogen vehicles?
- Interest in percentage of budget for Transportation

Youth and Politics

- Having it easier for university students to vote in election

Comments:

- Many barriers for university students to vote
- How do you vote if you're a student in B.C. but your parents live elsewhere, such as in Ontario? You may live in Victoria, but if your parents live in Nanaimo, you can only vote in Nanaimo!
- Education on how youth can be involved in voting systems – starting early in schools about local government
- Mock elections in all levels of schools with visits from candidates
- Youth engagement in politics: mock debates in Parliament; youth access (organized) to the legislature; understanding the potential to influence the world. Margaret Mead's quote: "Never doubt that a small group of thoughtful citizens can change the world."
- You can sign a declaration if you don't have two pieces of ID – need to promote how to vote (make this accessible)
- Need to make voting information more accessible
- Politics needs a rebranding
- Everyone needs to realize it's important to get involved and to vote
- Information about participatory democracy
- People don't realize they are involved in politics



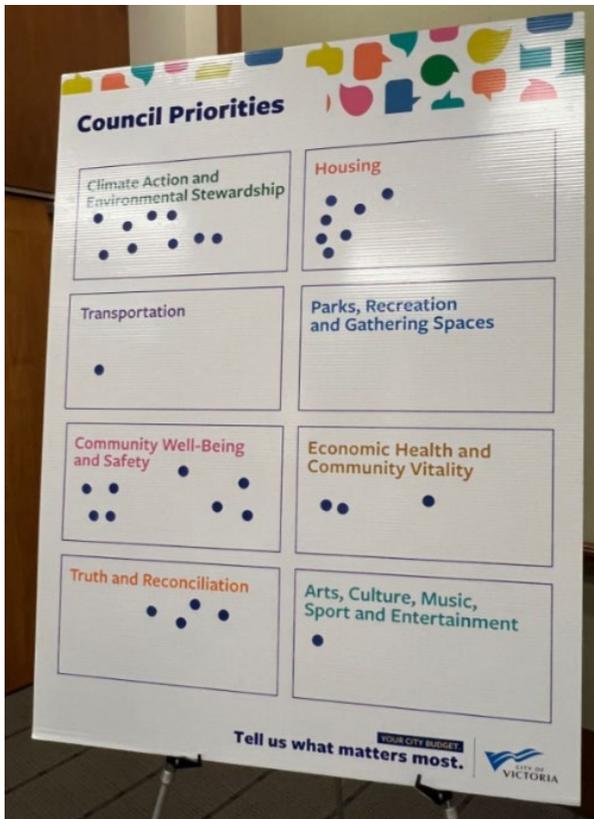
ACTIVITY 2 – Rank Council’s 8 Priorities

Activity Results:

1. Climate Action and Environmental Stewardship (9 dots)
2. Community Safety and Wellbeing (8 dots)
3. Housing (7 dots)

Followed by:

- Truth and Reconciliation (4 dots)
- Economic Health and Community Vitality (3 dots)
- Arts, Culture, Music, Sport and Entertainment (1 dot)
- Transportation (1 dot)
- Parks, Recreation and Gathering Spaces (0 dots)



2. 'Unknowns' related to condition and risk, data gaps and information deficiency: Addressing data gaps is crucial for informed decision-making and effective asset management.
3. Underinvestment, rising costs and climate change: Addressing these compounding factors is essential for effective and sustainable asset management.

As outlined during the 2024 financial planning process, significant funding increases are required to support current service delivery and to enable prudent asset management. The need for additional funding is a result of factors such as:

1. Significant cost escalation due to supply chain challenges, labour shortages, increased interest rates and inflation;
2. Climate events that are deteriorating the City's assets faster than anticipated;
3. Annual funding increases not keeping up and reserve funding being reduced; and
4. Significant utilization of reserves for ongoing life-cycle replacement because of the lack of annual funding increases as well as funding some large capital projects such as Topaz Park and Multi-modal Corridor improvements. Since reserves are not limitless, the usage over the last several years has been too high and is not sustainable going forward.

To address these challenges, a funding strategy was introduced as part of the 2024 financial planning process and included:

1. A 3% tax increase each year from 2025 to 2030 to increase the annual ongoing funding for ongoing capital life-cycle renewal programs.
2. Using the majority of funding available in the main capital reserves over a five-year period until the annual property tax funding is increased to a sufficient level to support the ongoing funding needs.
3. Using debt for four capital programs (fleet replacement, transportation improvements, public washroom accessibility improvements and park redevelopment) to enable earlier delivery and avoid expected cost escalation that is anticipated to exceed the interest cost payable on the loans.

It is recommended that Council continue to approve this funding strategy for the 2025-2029 Financial Plan.

The draft 2025 operating budget totals \$365.6 million and the draft 2025 capital budget totals \$94.6 million. The following summary outlines the proposed funding strategy and resulting tax increases:

	Draft 2025	2026	2027	2028	2029
Capital	3.04%	2.80%	2.80%	2.80%	2.80%
Debt Servicing Costs	0.78%	0.02%	0.67%	0.51%	0.00%
Reinstate Reserve Funding	0.39%	0.00%	0.00%	0.00%	0.00%
Remaining	5.22%	3.93%	2.31%	2.27%	2.24%
City	9.43%	6.75%	5.78%	5.58%	5.04%
VicPD	3.34%	2.17%	2.00%	2.11%	2.10%
Total	12.77%	8.92%	7.78%	7.69%	7.14%

For 2025, the property tax impact for an average household with an assessed property value of \$1.046 million is \$124 for capital investment, \$154 for operational service delivery, and \$98 for VicPD. The property tax impact for a typical business with an assessed property value of \$733,000 is \$330 for capital investment, \$409 for operational service delivery, and \$262 for VicPD.

However, the draft financial plan only includes \$500,000 of new property tax revenue from new development which is allocated to the Buildings and Infrastructure Reserve as per the Financial Sustainability Policy. An early estimate for this revenue is \$1 million and given the considerable funding gap for the annual capital budget, it is recommended that this new revenue be used as capital budget funding instead of transferred to reserves. Should Council approve this policy change, the draft property tax increase could be reduced by 0.6% for 2025; this means that the capital line in the table above could be reduced to 2.44% for 2025. Future years could also be reduced, but we do not have any data to base future estimates on. The final amount for this new revenue cannot be determined until after the final assessment roll has been received by BC Assessment at the end of March.

Modelled on the engagement approach introduced in 2023, it is recommended that the required engagement for the 2025 Financial Plan includes a scientifically valid, random Ipsos telephone interview survey and focused community conversations with eight equity-seeking groups, both of which have been completed. The main purpose of this two-prong approach is to obtain residents' input on City services, programs and spending priorities to help guide Council's budget decisions for 2025. This engagement took place between June 3 and August 28, 2024 to provide meaningful and timely input for Council's consideration.

Also recommended is to have a dedicated budget engagement project on the City's Have Your Say online platform, inviting the public to read the draft financial plan and summary highlights, and submit input and ask questions of staff via email or mail, or by way of a pre-recorded video. All input collected will be shared with Council before a final decision on the budget is made. This comprehensive engagement approach provides valuable community input to help inform the City's 2025 budget and future-year budget planning, in addition to meeting the statutory requirement for consultation. The report outlining the Ipsos survey and community conversation series results is part of today's agenda.

Budget sessions with Council are scheduled for October and November. Upon conclusion of the discussions, staff will request Council's direction on the overall budget to inform the development of the Financial Plan Bylaw. To enable utility user fees to come into effect on January 1, 2025, staff recommend that the related rate bylaws be considered for introductory readings on December 5, 2024 and adoption on December 12, 2024.

PURPOSE

The purpose of this report is to introduce the Draft 2025-2029 Financial Plan, which includes the resources required to continue to deliver services, programs, initiatives and capital infrastructure renewal.

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. Several policies are especially relevant to this year's Draft Financial Plan as outlined below.

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 minimize unintended consequences. In other words, choosing to reduce a service by reallocating the funding to another service is encouraged rather than underfunding a service, which would result in a service level reduction due to insufficient funding.

The policies on infrastructure funding, debt and reserves aim to provide sustainable funding levels for ongoing capital programs and larger capital projects. They consider intergenerational equity by funding ongoing programs with ongoing revenues, while smoothing out the impact to taxpayers of larger investment needs in any given year through the use of reserves and debt. 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
- Policy 11: Strive to develop appropriate reserves to meet future financial obligations
- Policy 12: Once capital projects are completed, ongoing maintenance costs to be included in the operating budget and future upgrade and/or replacement in the capital budget

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) with maximum 15-year repayment term

Two policies guide revenue review and generation:

Fees and Charges/Alternative Revenues and External Funding

- Policy 9: Fees and charges to be reviewed regularly considering the cost of providing the service, consider minimum increase equal to inflation (CPI)
- Policy 5: To diversify revenue base, look for new revenue sources and external funding that are consistent with the Five-year Financial Plan, 20-year Capital Plan and Strategic Plan

One policy guides the use of prior year surplus which is generated by expenditure budgets not been fully expended or revenues exceeding the budgets:

Surplus

- Policy 10: Surplus is not ongoing revenue and is to 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. The following lists some of the plans and strategies in place:

- Official Community Plan
- Local Area Plans
- Victoria Housing Strategy
- Climate Leadership Plan
- Victoria 3.0 Economic Action Plan
- Parks & Open Spaces Master Plan
- Urban Forest Master Plan
- Create Victoria
- Victoria Music Strategy
- Public Realm Plan
- Harbour Pathway Plan
- GoVictoria Mobility Strategy
- Accessibility Framework
- Equity Framework
- Greenways Plan
- Pavement Asset Management Plan
- Sewer System, Water System, Stormwater System Master Plans
- Surface Infrastructure Asset Management Plan
- Facilities Condition Assessments
- Green Fleet Plan

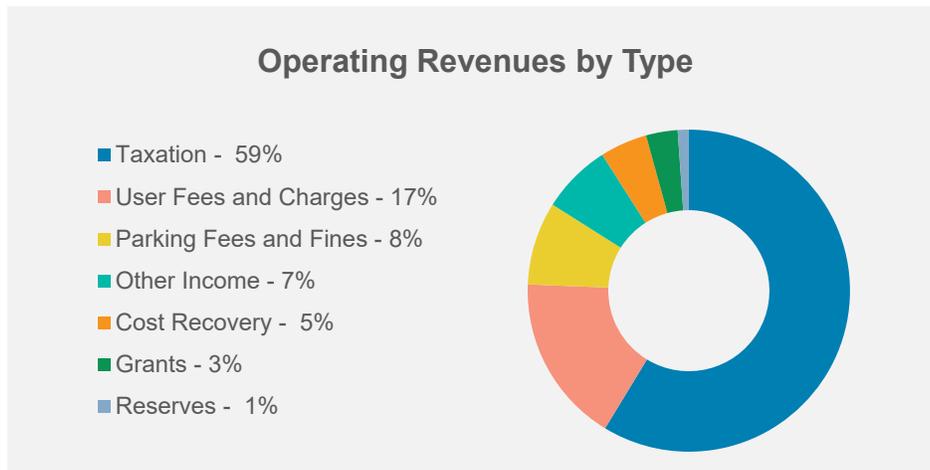
Financial Plan Overview

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

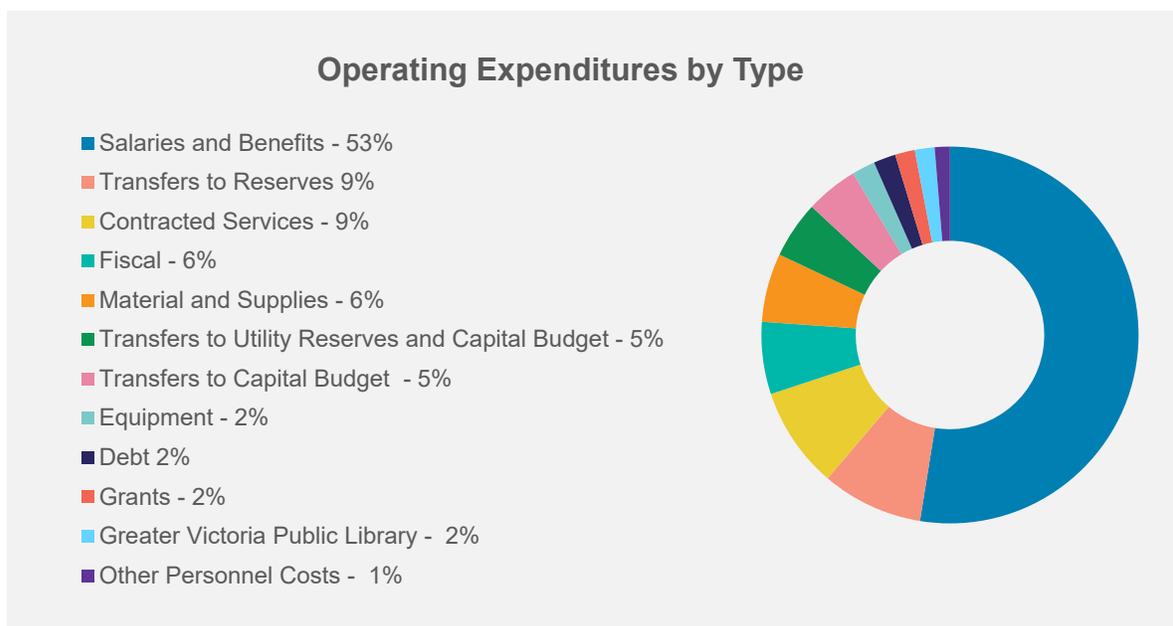
The operating budget includes resources to deliver approximately 200 services including recreation, road maintenance, the provision of clean water, land-use planning, solid waste collection, arts and culture programs, parks and playground maintenance, and public safety.

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 parking, construction permit fees, recreation, Victoria Conference Centre, business licences and property leases.



How each service is funded ranges from full funding from user fees (water, sewer and solid waste utilities; development approval and permit processes; and parking services), and partial funding from user fees (stormwater utility 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 capital investment, contracted services, and materials and supplies.



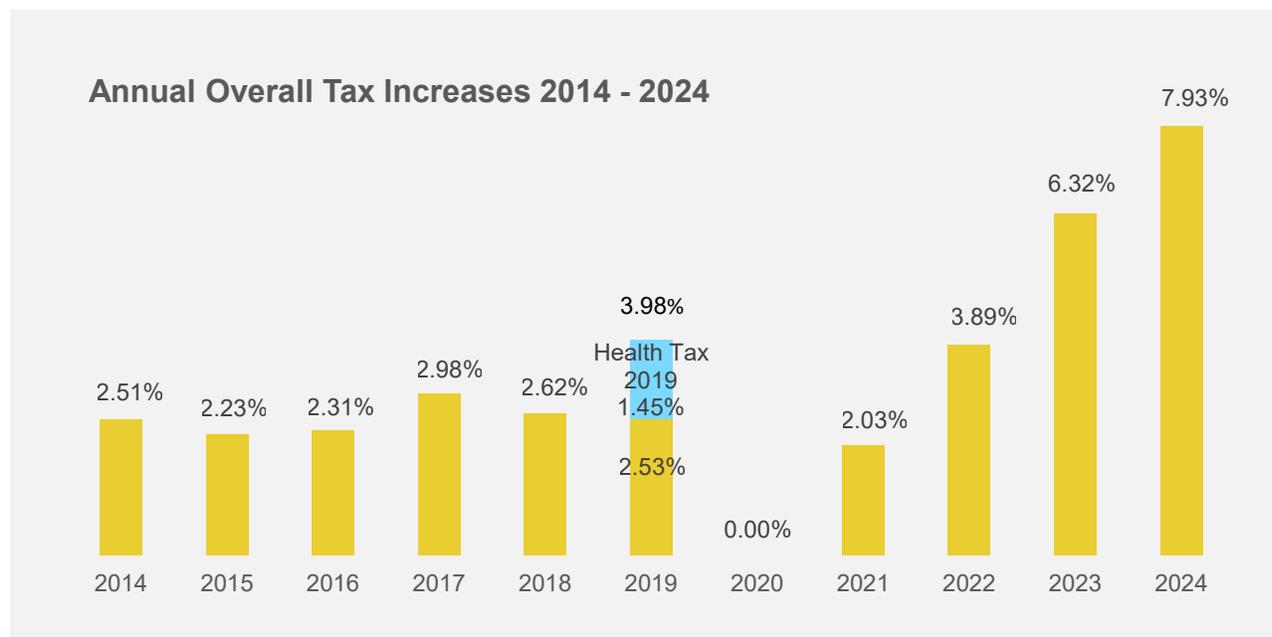
Capital Budget

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, reserves and debt. Reserve funding is primarily generated through allocations from property taxes and user fees, but also from development cost charges and Federal contributions from the Canada Community-Building Fund. Ongoing programs are typically funded by ongoing revenue sources such as property taxes/user fees, but over the last several years have also been augmented by funding from reserves due to insufficient property tax funding to cover the capital costs. 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. Each year, 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.

Historical Tax Increases

For context, the City's historical tax increases have been relatively low, especially compared to the construction cost increases over the last several years which have ranged from 5-10% and are expected to continue to increase.



ISSUES & ANALYSIS

Each year, informed by the City's various master plans, strategies and previous Council direction, the Draft Financial Plan includes the required funding to support service delivery, and staff explore and implement efficiencies on an ongoing basis.

OPERATING BUDGET

Overview

The City delivers approximately 200 programs and services which are included in the Draft Financial Plan.

Highlights of City Services



The Draft Financial Plan assumes that services will generally continue to be delivered at existing levels. Consistent with the last number of years, the cost impact of several challenges common to many organizations are reflected in the Draft Financial Plan, including market cost pressures relating to compensation, insurance, software licencing, construction, and the supply of materials, services and equipment. In addition, extreme weather events (heat, cold, wind, flooding) continue to impact the City’s asset planning and management activities.

A continued focus for the operating budget is proposed staffing increases for the Fire Department to meet the increasing service demands and complex needs of a growing city. A community’s risk profile is influenced by several factors including population growth, increased densification, building design and complexity, call volume, and residents with specialized needs and requiring specialized support. Increased staffing is required to meet the immediate and future needs of Victoria, to reduce our community risk, to increase our resilience, to empower and prepare our residents, and to meet our legislated responsibilities.

As directed by Council, grant programs have been increased by inflation, and Parking Reserve funding that was reduced in 2024 has been reinstated. The draft budget also incorporates some key positions to bridge identified gaps and support overall operations of the City.

Revenues

The City's main sources of revenue through fees and charges are updated regularly and, in most cases, annually. Examples include:

- Victoria Conference Centre – updated annually based on bookings
- Water, sewer, storm drain, and solid waste user fees – updated annually
- Real estate leases – budgets updated to market as new leases or renewals are negotiated
- Recreation fees – typically updated annually
- Development and construction permit fees – many charged as a percentage of construction value and revenues increase as construction costs increase
- Parking revenues – reviewed annually

Parking fines and some rates and street occupancy fees were increased in May 2024 and the 2025 budget reflects the full-year revenues of those increases. The Victoria Conference Centre revenue budgets have been increased as has the revenue from property leases and payments in lieu of taxes.

Utilities

The major cost drivers for the City's utilities are salaries, materials and equipment, CRD tipping fee and bulk water rate increases, and increased funding for the capital budget. For the average household there would be an annual increase of \$22 for water, \$7 for sewer, \$26 for stormwater, and \$13 for solid waste.

Water Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 155,950	0.59%
CRD Water Purchase	\$ 937,360	3.56%
Materials & Equipment	\$ 127,900	0.49%
Transfer to Capital	\$ 86,000	0.33%
Total	\$1,307,210	4.96%

Sewer Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 223,270	2.25%
Materials & Equipment	\$ 96,800	0.98%
Transfer to Capital	\$ 100,000	1.01%
Total	\$ 420,070	4.24%

Solid Waste & Recycling Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 105,620	2.72%
Materials & Equipment	\$ 73,920	1.91%
Transfer Station	\$ 37,910	0.98%
Total	\$ 217,450	5.61%

Stormwater Cost Drivers	Dollars \$	Percentage %
Salaries and Benefits	\$ 538,940	6.31%
Transfer to Capital	\$ 481,000	5.63%
Material and equipment	\$ 91,110	1.07%
Total	\$ 1,111,050	13.00%

Staff propose bringing forward bylaws for utility rate increases to the December 5 daytime Council meeting for consideration of introductory readings followed by adoption at the December 12 daytime Council meeting. Bringing the bylaws forward in this manner will authorize the increases to come into effect on January 1, 2025.

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 estimated at \$6.06 million, which is an increase of approximately \$313,000 and equates to a tax increase of 0.17%. The Library Board and staff are tentatively scheduled to present their budget request to the City on November 21.

Victoria and Esquimalt Police Board

The Police Board approved VicPD's provisional budget on October 1, 2024, and it was presented at the joint Police Board, Esquimalt Council and Victoria Council budget meeting on October 16 2024. Their net budget request totals approximately \$79.14 million which is an increase of \$7.07 million or 9.71% compared to 2024. Victoria's share (86.33%) of \$6.049 million would result in a tax increase of 3.34%. This has been factored into the Draft Financial Plan.

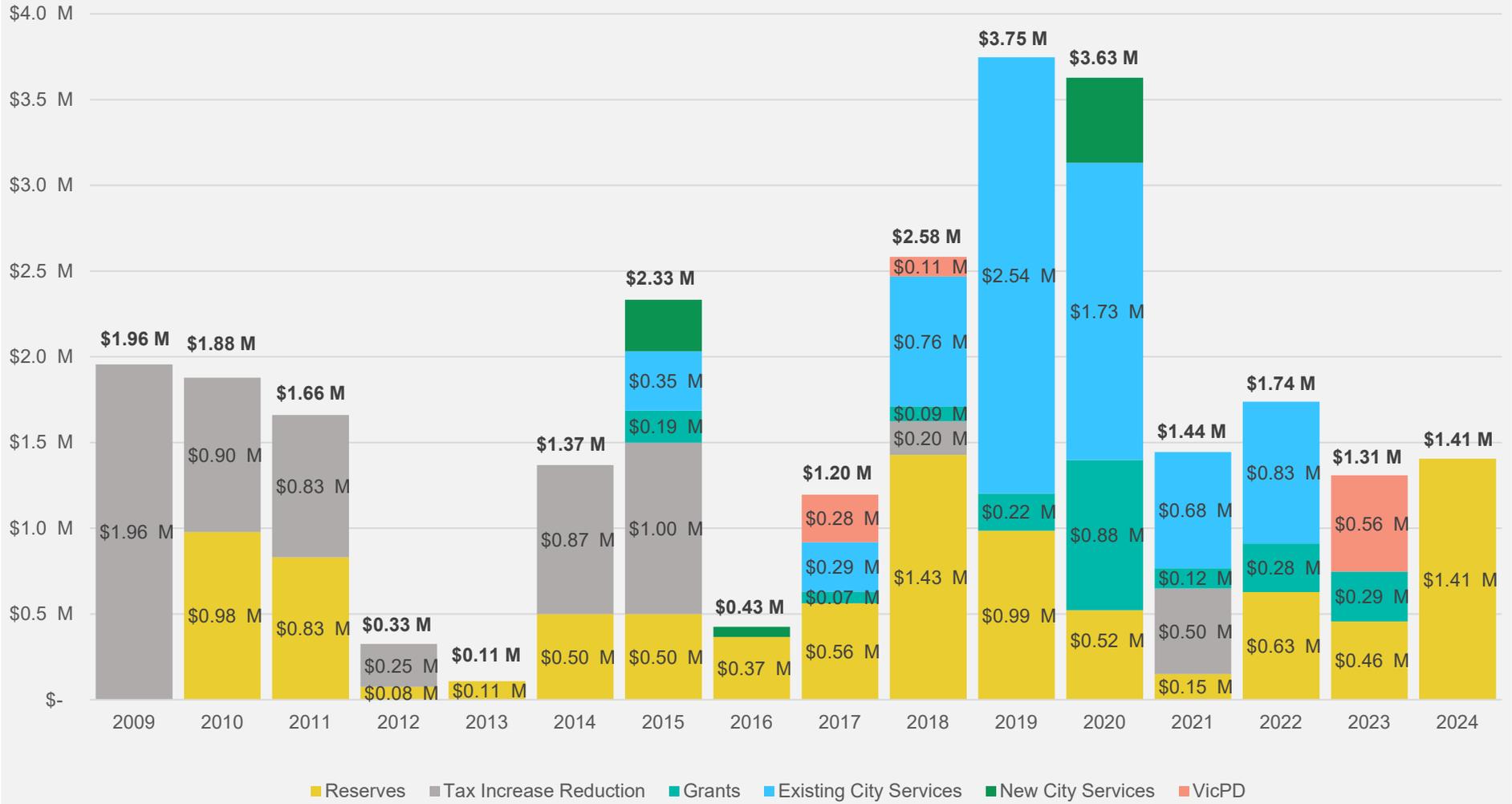
In addition, the section 27 appeal under the *Police Act* to the Director of Police Services from 2023 is still pending and, if approved, would be an additional \$1.99 million resulting in an additional tax increase of 0.95% for Victoria's share.

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 and this has been incorporated into the draft.

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:

Assessment Growth (Non Market Change) Allocation 2009 to 2024



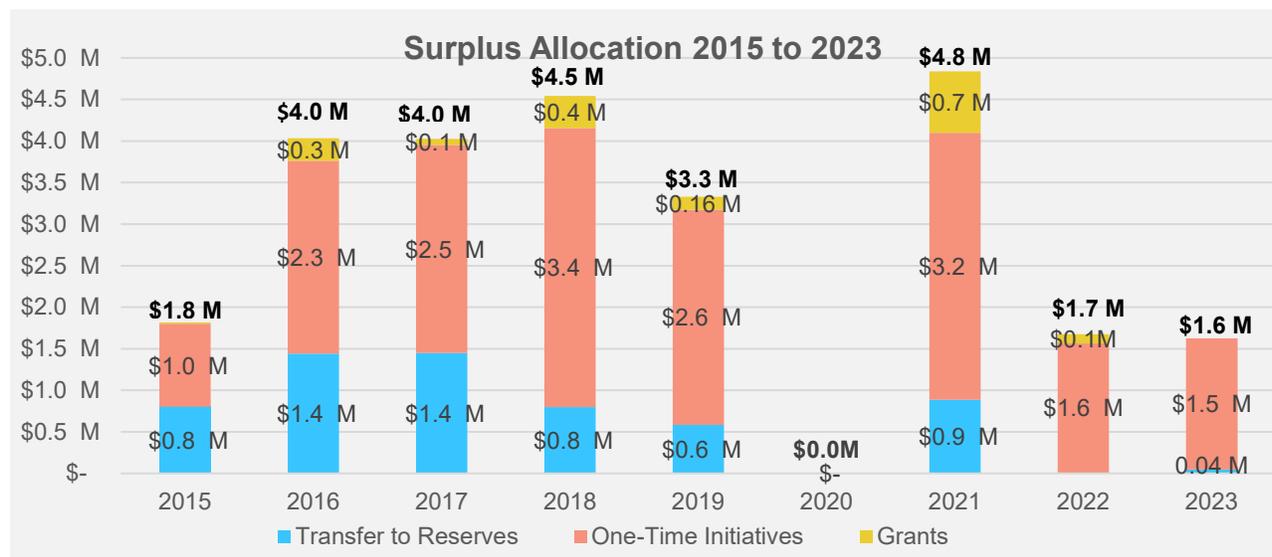
However, because significant additional funding is required for the annual capital budget, it is recommended that Council approve a change to the Financial Sustainability Policy and allocate all of this new revenue to the capital budget. This would reduce the proposed 3.04% tax increase for the capital budget. The current estimate for this new revenue, based on information provided by BC Assessment, is approximately \$1 million. Should Council approve the policy change, this would reduce the tax increase by 0.6%. For awareness, the estimate is based on incomplete information and the final amount will not be known until the end of March when BC Assessment has finalized the assessment roll for the year.

Furthermore, staff intend to bring a potential additional policy change to next year’s financial planning process, specifically using ‘incremental tax financing’ as a funding option for the City’s land reserve. This reserve is essentially depleted at this point and may be needed to support property purchases for City needs such as Fire Station No. 3 and the Public Works Yard. One method for creating a sustainable, self-funding source for the land reserve can be to introduce a financial policy to redirect all, or a portion, of the incremental property tax lift arising from the private redevelopment of land sold by the City. By implementing such a policy, the City could create a self-funding reserve that is available to pursue its goals over the long term, without needing to divert existing capital or revenue from other reserves, projects or priorities. The first applicable site would be 749-767 Douglas Street which is now being developed through private investment as commercial office. It is anticipated that the incremental tax revenue will exceed \$1 million and would come on-stream in 2026.

2024 Surplus

A surplus is created when revenues exceed budget expectations and/or actual expenditures are lower than expected. Per the Financial Sustainability Policy, since surplus is not ongoing, it should only be used for one-time items or be transferred to infrastructure reserves. The actual amount of surplus will not be known until year-end activities have concluded and the City’s financial statements produced. 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 is focused on mitigating the impacts of overnight sheltering in public space (\$1.485 million.) 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

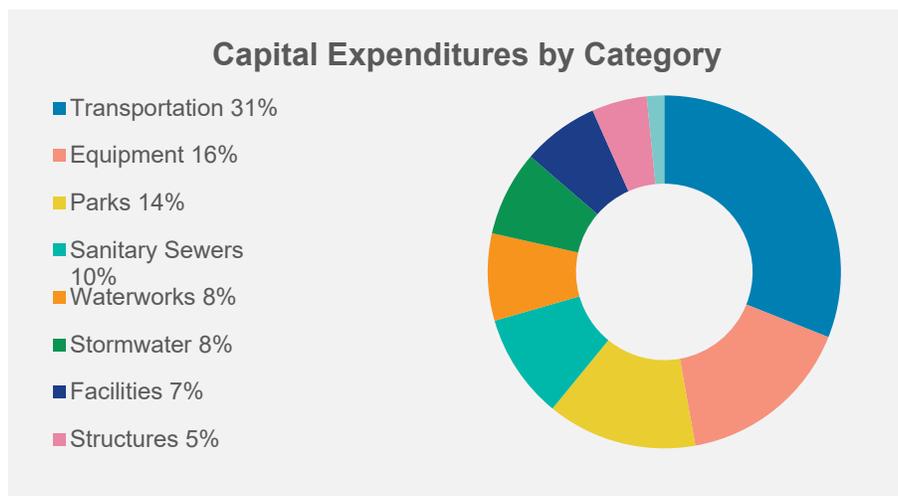
To develop the future years of the five-year operating budget several assumptions have been incorporated including: no changes to services or service levels; collective agreement increases (if in place); known cost increases, such as hydro, at already announced rates; and unknown cost increases (the majority) at an inflationary factor of 2%. It is likely that new information will emerge, and any cost implications would be factored into future financial plans.

CAPITAL BUDGET

Overview

The capital budget was developed based on the principle that all asset groups are allocated some funding. In addition, the annual capital investment needs are determined through asset master plans, condition assessments and Council direction. Asset master plans outline the level of funding that is considered sustainable to maintain or improve service levels, and the priorities for infrastructure investment.

The following chart outlines the proposed capital investment:



Asset Management

The City owns \$3.6 billion of infrastructure assets that are essential for delivering reliable services to residents, businesses, and visitors. Every day, City staff monitor, maintain, renew, and replace 36 unique types of infrastructure across eight asset categories: structures, facilities, parks and open spaces, transportation, stormwater, wastewater, waterworks, and fleet. Asset management is a continuous process of understanding the current physical condition of these assets and the financial requirements needed to sustain the services they provide to the community.

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. These criteria include risk assessment and service delivery, condition assessment and remaining design life, capacity requirements including future population growth, enhancing resiliency to meet climate change, tsunami, and seismic hazards, reducing rain inflow and infiltration to sewers, and optimizing energy use.

For underground utilities (sewer, storm drains, and water), 20-year asset master plans are in place. Additional factors taken into account are coordination with transportation or other right-of-way improvements (bundling of projects) and consideration of social impacts (network traffic flows) in a

neighborhood due to the number and location of other scheduled projects. Bridges and structures are periodically assessed for condition and risk, forming the basis for master planning including strategic asset renewal and replacement. Master plans also incorporate future climate projections, identifying and advancing necessary adaptation measures.

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, and 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 community members (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 facilities 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.

In 2021, staff conducted a comprehensive review of corporate asset management practices with the objective of standardizing how asset information is captured and communicated for all 36 types of infrastructure owned and managed by the City. Outcomes from the review were incorporated into the City’s corporate asset management program and led to the development of the Corporate Asset Management Summary presented in Appendix B. The summary includes an overview of the assets owned by the City and a description of the primary services they provide, the remaining design life of City infrastructure, and the physical condition of these assets. The summary also provides an assessment of current service sustainability as measured by established maintenance practices, asset condition, and formalized and dedicated funding plans.

The Corporate Asset Management Summary provides a snapshot of the current state of City-owned infrastructure and is intended as a resource for Council during the financial planning process. Key findings from the summary are noted as follows:

- 16% of assets are in poor or very poor condition with a combined replacement cost of \$570 million.
- Most of the City’s assets are performing strongly in terms of their current service sustainability, but only one-quarter of assets can maintain service sustainability into the future under existing conditions and planned funding.
- Condition has not yet been assessed for \$130 million (5%) of assets.

Asset management is a process of continuous improvement, and staff are regularly updating information on asset condition, service levels, and the financial requirements to provide reliable services to the community now and into the future. By 2026, the City will have completed condition assessments for all assets. Staff are also working on a similar timeframe towards a standardized representation of the risks faced with the current state of infrastructure. This information is intended to further support Council’s financial deliberations by prioritizing and scheduling asset funding levels

over time. Notwithstanding these details, Council should anticipate an increasing share of assets deteriorating into poor and very poor condition and growing costs for infrastructure replacement.

Additional Funding Requirements

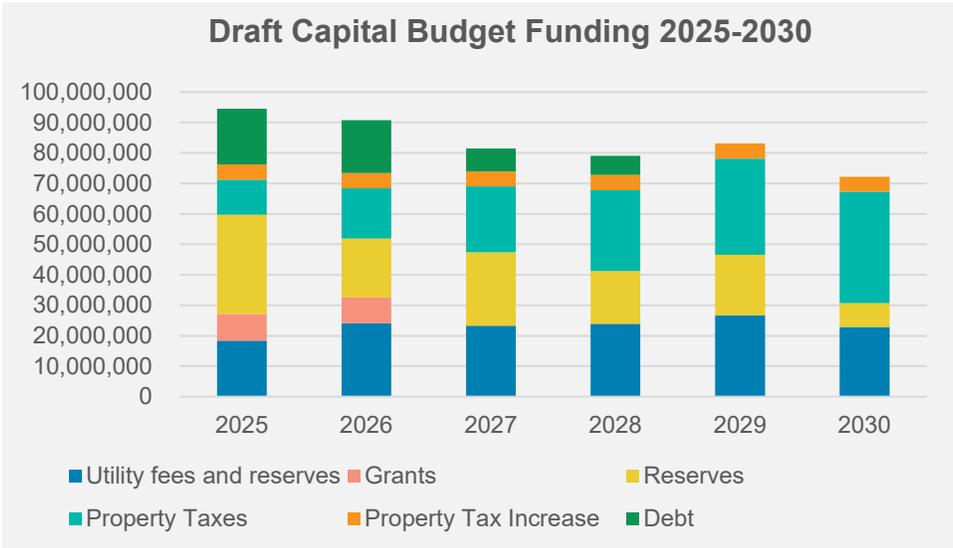
As identified during the 2024 financial planning process, to support prudent asset management, significant funding increases are required. Several factors have contributed to the need for additional funding including:

1. Significant cost escalation due to supply chain challenges, labour shortages, increased interest rates and inflation;
2. Climate events causing the City’s assets to deteriorate faster than anticipated;
3. Annual funding increases not keeping up and reserve funding being reduced; and
4. Significant utilization of reserves for ongoing life-cycle upgrades because of the lack of annual funding increases
5. Significant drawdowns from reserves to fund some large capital projects such as Multi-modal Corridor implementation, Topaz Park improvements, Point Ellice Bridge life extension and Dallas Road Seawall Ballustrade

Proposed during the 2024 financial planning process to bridge the capital budget funding gap, staff recommended:

1. A 3% tax increase each year from 2025 to 2030 to increase the annual ongoing funding for ongoing capital life-cycle renewal programs
2. Using the majority of funding available in the main capital reserves over a five-year period until the annual property tax funding is increased to a sufficient level to support the ongoing funding needs
3. Using debt for four capital programs (fleet replacement, transportation improvements, public washroom accessibility improvements and park redevelopment) to enable earlier delivery and avoid expected cost escalation that is anticipated to exceed the interest cost payable on the loans

The following graph shows how the current gap in funding could be closed with the use of increased property tax funding (turquoise and orange) as well as external borrowing (green) and would reduce the reliance on reserves (yellow) which are being depleted. It is estimated, based on current information, that this funding strategy would result in sufficient annual funding for the City’s ongoing life-cycle replacement/upgrade capital programs for existing assets in approximately six years.



Additional funding would be needed for larger stand-alone projects such as the Crystal Pool replacement, central library replacement and Ship Point. In addition, as noted in the Corporate Asset Management Summary attached to this report, we have information gaps related to our assets and additional funding will be needed. In addition, funding strategies for some potential large facility upgrades/replacements including Fire Station No. 3 and the Public Works Yard need to be developed. Debt funding would likely be required since reserve funding is insufficient. As previously reported, the *Community Charter* contains provisions for external borrowing, including limits, voter assent requirements and approval by the Inspector of Municipalities. The City's authorized borrowing levels are currently just below the assent free limit (the limit that does not require voter assent); however, any additional borrowing would require voter assent through an alternative approval process or referendum and the resulting debt servicing costs would likely require tax increases.

20-Year Capital Plan

For many capital investments, such as underground infrastructure and complete streets projects, longer-term asset master plans identify the priority order of renewals for coming years and decades. 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

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. 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 Canada Community-Building 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 generally 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.

While minimum target balances are established based on asset replacement costs, desired reserve levels also take into account:

1. Asset renewal needs identified through asset master plans and condition assessments.
2. Other funding sources that might be available such as taxes, user fees and grants.
3. Policy choices. Examples include:
 - a. 'Pay as you go' results in heavy reliance on reserves and ongoing revenue sources such as utility user fees and taxation. This is essentially the City's policy for utilities.
 - b. 'Save up before you spend' results in significant reserve levels. This is rare in a municipal context because demands are typically high and it is difficult to delay projects long enough to save enough in reserves. When possible, the City aims to save enough in reserves to smooth out the impact of higher needs in some years.
 - c. Borrowing levels. If the borrowing policy is broad and is the main funding source for much of the capital budget, less is needed in reserves. The opposite is the case if the borrowing policy is limited. The City's Policy aims to limit borrowing to larger stand-alone projects only to minimize the impact on taxation.

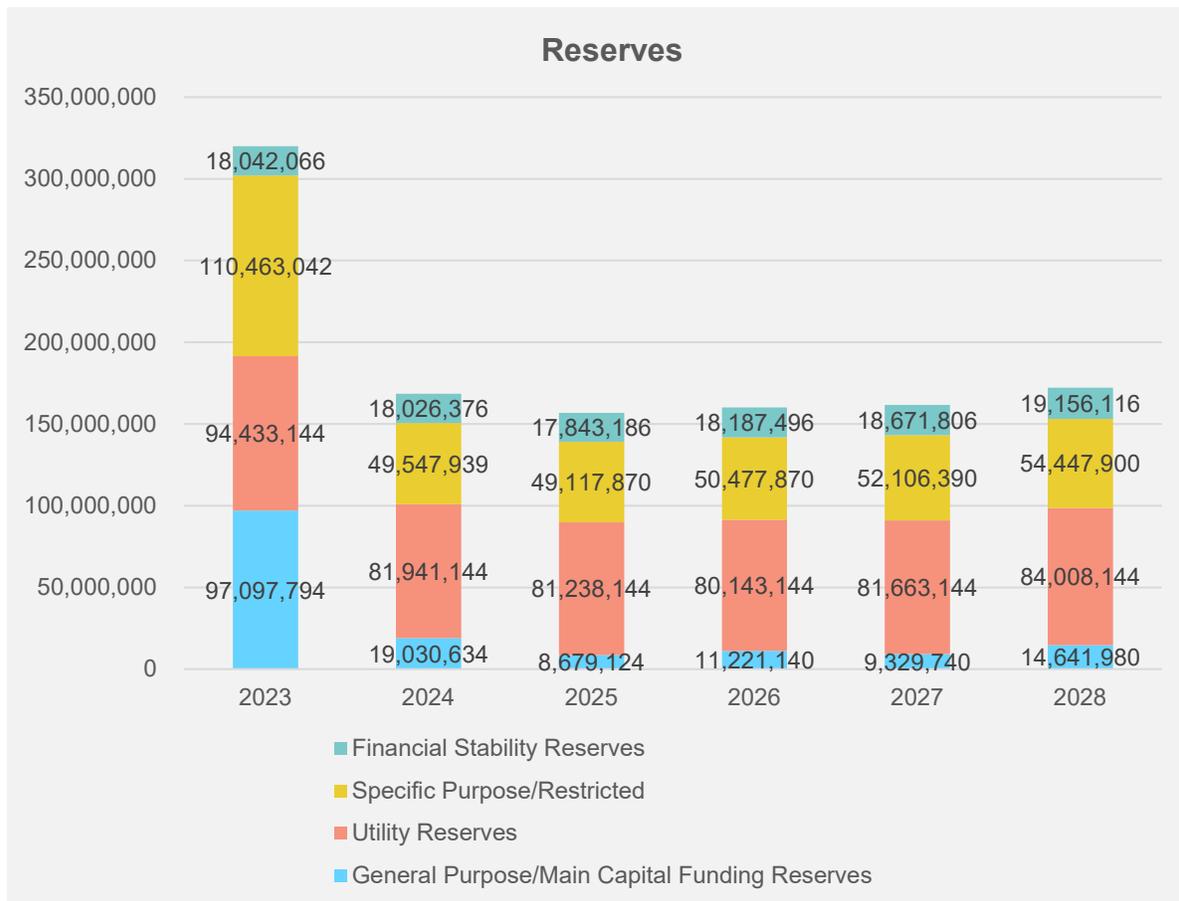
Some reserves are restricted under the *Community Charter* (for example capital reserves, Tax Sale Lands reserve and Development Cost Charges reserves), others under agreement (for example all Police reserves and the Arena reserve), and others due to the funding source (for example utility reserves,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

Appendix C outlines the methodology for reserve target balances and any restrictions in place.

While the City has many reserves, most are for a specific purpose. There are five general capital reserves that can be used for most infrastructure improvements or equipment purchases: Buildings and Infrastructure, Canada Community-Building, Debt Reduction, Equipment and Vehicles and Heavy Equipment. The proposed funding strategy uses the majority of funding in these reserves over the next five years.

General Purpose/ Main Capital Budget Funding	Projected Unallocated Balance				
	2024	2025	2026	2027	2028
Buildings & Infrastructure	10,470,865	3,435,735	4,954,505	723,625	2,989,385
Canada Community Building	3,258,434	740,904	0	172,330	438,660
Debt Reduction (repayment of Fire Hall)	535,782	3,061,932	5,588,082	8,114,232	10,640,382
Equipment	2,635,381	810,381	48,381	26,381	233,381
Vehicles & Heavy Equipment	2,130,172	630,172	630,172	293,172	340,172
	19,030,634	8,679,124	11,221,140	9,329,740	14,641,980

In addition, Council approved significant usage of reserves in 2024; the following summarizes the estimated unallocated balances going forward:



The table below outlines the estimated uncommitted year-end reserve fund balances if all planned work for 2024 is completed. These estimates assume that Council will approve a 3% annual tax increase starting in 2025 for the capital budget and budgeted contributions to the reserves. Without the annual contributions and tax increases, the capital budget would require reductions because the general-purpose reserve balances (Buildings and Infrastructure, Debt Reduction, Equipment, Vehicles and Heavy Equipment and Canada Community-Building) would be insufficient.

Description	Unallocated Balance Dec 31, 2024	2025 Budget Transfers In	2025 Budget Transfers Out & Committed	Projected Balance Dec 31, 2025
General Purpose/Main Capital Budget Funding				
Buildings & Infrastructure	10,470,865	7,347,870	14,383,000	3,435,735
Canada Community Building	3,258,434	4,246,470	6,764,000	740,904
Debt Reduction	535,782	2,526,150	0	3,061,932
Equipment	2,635,381	1,000,000	2,825,000	810,381
Vehicles & Heavy Equipment	2,130,172	2,000,000	3,500,000	630,172
	19,030,634	17,120,490	27,472,000	8,679,124
Utilities				
Sewer Utility Equipment and Infrastructure	31,211,097	400,000	2,467,000	29,144,097
Stormwater Utility Equipment and Infrastructure	6,801,248	100,000	39,000	6,862,248
Water Utility Equipment and Infrastructure	43,928,799	1,770,000	467,000	45,231,799
	81,941,144	2,270,000	2,973,000	81,238,144
Special Purpose/Restricted				
Archives Equipment	36,303			36,303
Art in Public Places	881,227	50,000	300,000	631,227
Artificial Turf Field	488,824	157,500		646,324
Climate Action Reserve	4,022,458	378,780	693,310	3,707,928
Development Cost Charges	8,258,624		447,000	7,811,624
Development Stabilization Reserve	18,453,734		1,225,000	17,228,734
Downtown Core Area Public Realm Improvements	315,639			315,639
Local Amenities Reserve	525,864	200,000		725,864
Multipurpose Equipment and Infrastructure	553,369	201,340	754,709	0
Parking Services Equipment and Infrastructure	6,830,350	3,550,000	1,480,000	8,900,350
Parks and Greenways Acquisition Fund	145,923			145,923
Parks Furnishing Dedication Program	119,260	195,000	156,000	158,260
Police Emergency Response Team	873,792	11,000	5,700	879,092
Police Vehicles, Equipment & Infrastructure	1,004,308	1,320,000	1,500,000	824,308
Recreation Facilities Equipment and Infrastructure	1,529,787	42,300	0	1,572,087
Tax Sale Lands Fund	98,109	50,000		148,109
Tree Conservation	1,732,934		339,990	1,392,944
Victoria Housing Reserve	3,677,434	315,720		3,993,154
	49,547,939	6,471,640	6,901,709	49,117,870
Financial Stability Reserves				
City	9,671,957	484,310	667,500	9,488,767
Insurance Claims	4,535,756			4,535,756
Police	872,530			872,530
Sewer Utility	922,552			922,552
Stormwater Utility	1,010,535			1,010,535
Water Utility	1,013,047			1,013,047
	18,026,376	484,310	667,500	17,843,186
Total Reserves	168,546,093	26,346,440	38,014,209	156,878,324

DEBT

The Financial Sustainability Policy aims to keep debt servicing charges at a maximum of 7% of the prior year's property tax levy to minimize property tax increases. In addition, the *Community Charter* limits debt servicing to 25% of prior year total revenue and if debt servicing is below 5% of prior year total revenue, no elector assent is required.

The City currently has approximately \$48.96 million in outstanding debt and the current authorized debt servicing is approximately 7.5% of the prior year tax levy. If the Crystal Pool replacement is approved, the related debt would increase the total servicing to 15.5% of the prior year tax levy.

The following table outlines the current external debt issues, year of retirement and the annual debt servicing costs:

Final Year	Issue	MFA Issue - Purpose	Principal & Interest
2031	115	Johnson Street Bridge Replacement (CMHC)	743,242
2033	79	Multipurpose Arena	540,514
2033	80	Multipurpose Arena	649,303
2034	81	Multipurpose Arena	649,303
2034	130	Johnson Street Bridge Replacement	1,767,118
2036	139	Johnson Street Bridge Replacement	320,186
2037	142	Johnson Street Bridge Replacement	659,671
Total			\$ 5,329,336
<u>Self Financing Areas</u>			
2025	110	Parkades	312,424
Total			\$ 312,424

In addition to the external debt is internal borrowing from the City's Debt Reduction Reserve which funded the replacement of Fire Department Headquarters and the \$35.9 million loan is required to be repaid to that reserve over time; the repayment amount for 2025 is \$2.5 million.

GRANTS

As directed by Council, grants have been grouped into several categories: direct-award grants, Festival Investment Grants, Growing in the City Grants, My Great Neighbourhood grants, Cultural Infrastructure Grants, Victoria Music Strategy Grants, IDPAD Youth Grants, and Major Community Initiatives and Events 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 direct-award grants and one-time grants are as follows:

Organization	2024 Final Budget	2025 Draft Budget	Change
Victoria Civic Heritage Trust			
Building Incentive	1,450,000	950,000	-500,000
Operating	128,600	133,750	5,150
Victoria Heritage Foundation			
Operating	271,970	280,400	8,430
Victoria Youth Council			
Operating	26,000	26,000	-
Quadra Village Community Centre			
Operating	85,180	86,880	1,700
Youth Programming	10,070	10,270	200
Lease Grant	44,060	44,060	-
Fernwood Community Centre			
Operating	85,180	86,880	1,700
Youth Programming	10,070	10,270	200
Vic West Community Association			
Operating	85,180	86,880	1,700
Youth Programming	10,070	10,270	200
Facility (janitorial)	40,790	41,610	820
Fairfield Community Place			
Operating	85,180	86,880	1,700
Youth Programming	10,070	10,270	200
Facility (janitorial, recycling)	54,180	54,180	-
Youth Outreach	15,000	15,000	-
Cook Street Village Activity Centre			
Operating	85,180	86,880	1,700
Facility (strata fees)	34,490	58,480	23,990
Victoria Silver Threads			
Operating	85,180	86,880	1,700
Facility (lease)	122,390	122,390	-
Burnside Gorge Community Centre			
Operating	85,180	86,880	1,700
Youth Programming	10,070	10,270	200
Youth Outreach	10,000	10,000	-
James Bay Community School Centre			
Operating	85,180	86,880	1,700
Youth Programming	10,070	10,270	200
Facility (janitorial, recycling)	57,730	58,880	1,150
James Bay New Horizons			
Operating	85,180	86,880	1,700
Facility (janitorial)	32,070	32,710	640

Oaklands Community Centre			
Operating	85,180	86,880	1,700
Youth Programming	10,070	10,270	200
Facility (janitorial)	19,800	20,200	400
Cool Aid Downtown Community Centre			
Operating	85,180	86,880	1,700
Seniors Outreach			
Operating	30,000	30,000	-
Victoria Community Association Network			
Operating	1,040	1,060	20
Neighbourhood Associations			
Liability Insurance	6,000	6,000	-
Volunteer Insurance	7,500	7,500	-
Blanshard (Hillside Quadra)			
Per capita base (1.20 times population)	10,940	11,160	220
Burnside/Gorge			
Per capita base (1.20 times population)	9,330	9,510	180
Downtown (incl Harris Green)			
Operating	80,000	80,000	-
Per capita base (1.60 times population)	10,960	11,180	220
Fairfield Gonzales			
Per capita base (1.20 times population)	23,960	24,440	480
Fernwood			
Per capita base (1.20 times population)	14,180	14,460	280
James Bay			
Per capita base (1.20 times population)	17,400	17,750	350
Neighbourhood Association Coordinator Grant	20,000	20,000	-
North Jubilee			
Per capita base (1.60 times population)	6,150	6,270	120
Neighbourhood Association Coordinator Grant	10,000	10,000	-
North Park			
Operating	80,000	80,000	-
Per capita base (1.60 times population)	6,880	7,020	140
Oaklands			
Per capita base (1.20 times population)	10,290	10,500	210
Rockland			
Per capita base (1.60 times population)	7,060	7,200	140
South Jubilee			
Per capita base (1.60 times population)	4,400	4,490	90
Neighbourhood Association Coordinator Grant	10,000	10,000	-
Vic West			
Per capita base (1.20 times population)	11,090	11,310	220
Total	3,691,730	3,255,080	-436,650

Organization	2024 Budget	2025 Draft Budget	Change
Aboriginal Coalition to End Homelessness	100,000	100,000	-
Alliance to End Homelessness in the Capital Region	100,000	100,000	-
Capital Bike	10,500	10,500	-
Community Social Planning Council (rent bank)	110,000	110,000	-
Pro Art Alliance of Greater Victoria	10,000	10,000	-
Restorative Justice Victoria	34,540	34,540	-
Songhees and Esquimalt Nations	200,000	200,000	-
South Island Prosperity Partnership	235,800	241,690	5,890
Theatre SKAM	20,000	20,000	-
Vancouver Island South Film & Media Commission	45,000	45,000	-
Victoria Urban Food Table	6,000	6,000	-
Victoria School District #61 (crossing guards)	107,000	109,140	2,140
Total	978,840	986,870	8,030

PUBLIC CONSULTATION

The City's 2025 Budget engagement followed last year's approach, combining a survey of 700 Victoria residents with a series of focused, budget conversations co-hosted with eight equity-seeking organizations and 86 members of the community they serve.

The main purpose of this two-prong approach was to obtain residents' input on City services, programs and spending priorities to help guide Council's budget decisions for 2025. This engagement took place between June 3 and August 28, 2024 to provide meaningful and timely input for Council's consideration.

The organizations were selected to provide diverse and varied perspectives from across the city and included Silver Threads Service, Victoria Native Friendship Centre, City of Victoria Youth Council, Victoria Disability Resource Centre, Victoria Pride Society, Aboriginal Coalition to End Homelessness, Peers Victoria Resources Society and Our Place Society.

Engaging with equity-seeking groups in person supplemented the results of the survey and ensured that the approach aligned with the City's Engagement Framework. Marginalized individuals do not often participate in surveys. This engagement strategy was also a way to help build reciprocal relationships with the participating organizations and their community members.

The next step proposed is to provide a dedicated budget engagement project on the City's Have Your Say online platform, inviting the public to read the draft financial plan and summary highlights, and submit input and ask questions of staff via email or mail, or by way of a pre-recorded video by

November 17, 2024. All input collected will be shared with Council before a final decision on the budget is made.

This comprehensive engagement approach provides valuable community input to help inform the City's 2025 budget and future-year budget planning, in addition to meeting the statutory requirement for consultation. The report outlining the survey and community conversation series results is part of today's agenda.

TIMELINE

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

Dates	Purpose
October 24, 2024 Committee of the Whole	Draft Financial Plan introduced
October 25, 2024	Public input opportunity begins
November 4 and 19, 2024 Special COTW	Budget discussions and direction
November 17, 2024 at 11:59 p.m.	Public input opportunity closes
November 19, 2024 Special COTW	Direction to bring forward utility rate bylaws
December 5, 2024 Daytime Council	Introductory readings of utility rate bylaws
December 12, 2024 COTW - tentative	If deliberations have concluded, final budget approval and direction to bring forward Financial Plan Bylaw in April 2025
December 12, 2024 Daytime Council	Adoption of utility rate bylaws
April 2024 Committee of the Whole	Report on tax rates options
April 2024 Council	Final report on Financial Plan including incorporated changes and BCA non-market change data. Introductory readings of Financial Plan Bylaw; Introductory readings of Tax Bylaw
April 2024 Council	Adoption of Financial Plan Bylaw and Tax Bylaw

IMPACTS AND ALIGNMENT

Accessibility Impact Statement

Initiatives and projects within the Financial Plan support accessibility improvements.

Strategic Plan

The Financial Plan includes resources to advance the Strategic Plan.

Impacts to Financial Plan

The 2025-2029 Financial Plan will replace last year's plan.

Official Community Plan Consistency Statement

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 2025-2029 Draft Financial Plan supports the continued delivery of the City's numerous services that the community relies on. Furthermore, it proposes additional funding to enable prudent stewardship of municipal assets and related infrastructure investment.

Respectfully submitted,

Susanne Thompson
Deputy City Manager and Chief Financial Officer

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 – Corporate Asset Summary
Appendix C – 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.

Department of Finance Policies and Procedures	
Reserve Funds	
Authorized by: City Council	Date of issue: September 30, 2004
	Revised: November 2023

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.

- **Canada Community-Building** – The tripartite Agreement between Canada, British Columbia and UBCM that took effect April 1, 2014, provides the administrative framework for the delivery of the Canada Community-Building Fund (formerly the federal Gas Tax fund) to local governments in British Columbia. The Agreement is focused on achieving stronger cities and communities, productivity and economic growth and a cleaner environment. The Community Works Fund provides annual contributions to 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 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 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.

Guidelines for Using Funds

Use of these funds is restricted to the purpose for which each contribution was based on.

Note: *A Council resolution or an adopted 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.

Appendix A

Department of Finance Policies and Procedures	
Revenue and Tax	
Authorized by: Council	Date of issue: February 16, 2009 Date of revision: January 29, 2015 April 11, 2024

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 not exceed 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 revitalization property tax exemption program bylaws adopted for specific purposes.



Corporate Asset Management Summary



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Introduction

The City of Victoria's 2024 Corporate Asset Management Summary offers a detailed look at the health of the infrastructure supporting essential services across Victoria. While much of the attention is on critical infrastructure such as facilities, roads, bridges, utilities, and recreation, the value of natural and cultural assets is also recognized. These diverse elements are key to Victoria's identity, and while efforts are underway to better assess the risks and financial health of these non-engineered assets, the City's commitment to their care remains unwavering.

As with many cities across North America, Victoria faces the challenge of managing aging infrastructure. Several important assets require upgrades or improvements due to years of underinvestment or deferred maintenance. Addressing these needs is crucial to ensuring continued service delivery and will require thoughtful consideration in financial decisions. The necessity of these upgrades must be weighed against future goals, prioritizing long-term sustainability for both infrastructure and the community.

Asset management is a continuous and dynamic process, relying on timely, accurate data to inform decisions. This report highlights current data gaps, providing transparency on what is known and where more information is needed. As a key reference for City Council and staff, this report will guide infrastructure planning and help align it with the City's financial and service objectives. Progress will be continually monitored, and updates to this report will be provided on an annual basis, establishing a barometer for asset management progress.

Recognition is extended to the dedicated and multidisciplinary efforts of the Asset Management Steering Committee Working Group and the Engineering section, whose expertise underpins this report. Their work provides a clear, high-level view of the infrastructure's health and the steps needed to maintain it. Acknowledgment is also given to the collaborative and committed efforts of staff, whose daily work ensures that the City's assets are managed in a way that enables quality service delivery to the community. Together, the City is working to care for its assets in a responsible, sustainable manner.

Asset Management Steering Committee

William Doyle, Acting Director | Engineering and Public Works

Jas Paul, Assistant Director | Engineering

Susanne Thompson | Deputy City Manager / CFO

Derrick Newman, Director | Parks, Recreation and Facilities

Thomas Soulliere | Deputy City Manager

The Asset Management Steering Committee brings together expertise from various departments to guide the development and implementation of asset management practices. Their role is to advise on the strategic planning required to maintain and improve these assets. They are instrumental in shaping the City's long-term approach to asset sustainability, working to bridge data gaps, and ensuring that City assets—whether engineered, natural or cultural—are managed in a way that maximizes their value and service to the community.

Through their efforts, the Steering Committee supports the preparation of the Corporate Asset Management Summary, providing City Council with the necessary insight to make informed decisions during Financial Plan deliberations. By continuously evaluating asset conditions and financial health, the Committee ensures that infrastructure planning aligns with both immediate needs and long-term goals, safeguarding the City's ability to deliver essential services in a sustainable and cost-effective manner.

Asset Management

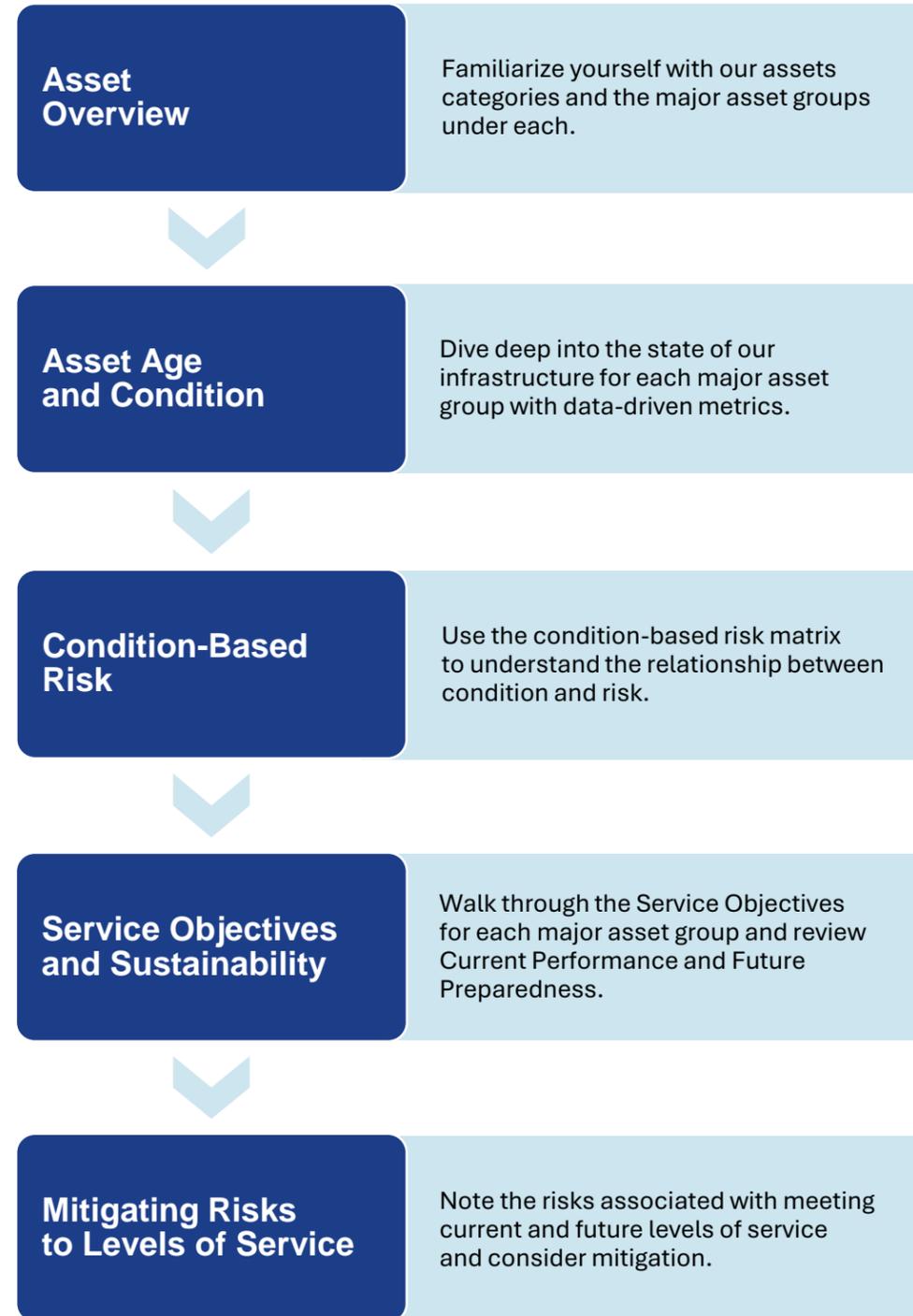
The City of Victoria owns \$3.6 Billion of infrastructure assets that allow for the delivery of reliable services that are critical to the wellbeing of Victoria residents, business and visitors. Every day, City staff monitor, maintain, renew and replace 36 unique types of infrastructure across eight asset categories that include structures, facilities, parks and open spaces, transportation, stormwater, wastewater, waterworks and fleet. Asset management is the continuous process of understanding the current physical condition of these assets and the financial requirements needed to sustain the services they provide to the community.

The City of Victoria is facing infrastructure pressures that are consistent with other local governments across North America where aging assets are deteriorating to a point of needing major maintenance investments and upcoming infrastructure capital renewals and replacements to sustain the service levels being received by the community today into the future. The recommended minimum financial needs to sustain service levels are brought forward annually for Council's consideration as part of the budgeting and financial planning process and are based on an identification of assets in critical need of attention. In addition, the City's most costly and high-risk assets have gone through master planning processes to forecast the funding needs over a longer time horizon to inform future capital spending levels in the City's *Financial Plan*.

In 2021, staff conducted a comprehensive review of corporate asset management practices with the objective of standardizing how asset information is captured and communicated for all 36 types of infrastructure owned and managed by the City. Outcomes from the review were incorporated into the City's corporate asset management program and led to the development of the City of Victoria's *Corporate Asset Management Summary*.

Asset management is a process of continuous improvement and staff are regularly updating information on asset condition, service levels and the financial requirements to provide reliable services to the community now and into the future.

How to Use this Document



Assets Overview

The Corporate Asset Management Summary addresses the asset groupings below and the infrastructure types under each. These assets were identified as high-cost and/or high-risk assets that require significant capital and operations budgets to ensure service delivery.

What about Natural Assets?

Assets can be divided into engineered assets (ex. roads) and natural assets (ex. trees). While we work on capturing our full natural asset inventory, we have opted to focus on our high value engineered assets for this report.

Structures

- Johnson Street Bridge
- 3 Vehicular Bridges
- 21 Pedestrian Bridges
- 472 Retaining Walls
- 15 Marine Structures

Facilities

- 38 Admin and Operations Facilities
- 12 Community + Senior Centres
- 12 Entertainment + Events Facilities
- 2 Libraries
- 5 Parkades
- 5 Public Safety Facilities
- 21 Public Washrooms
- 8 Recreation Facilities

Parks and Open Spaces

- 1 Artificial Sports Field
- 36 Sport Courts
- 4 Skate and Bike Parks
- 41 Playgrounds

Transportation

- 106 km Major Roads
- 176 km Local Roads
- 226 Traffic Signals
- 467 km Sidewalks
- 12,775 Street Lights
- 17 km Fibre Optic Lines

Stormwater

- 256 km Stormwater Mains
- 11,140 Stormwater Laterals (94 km)
- 4 Stormwater Pump Stations
- 4 Stormwater Rehabilitation Units
- 81 Stormwater Outfalls

Wastewater

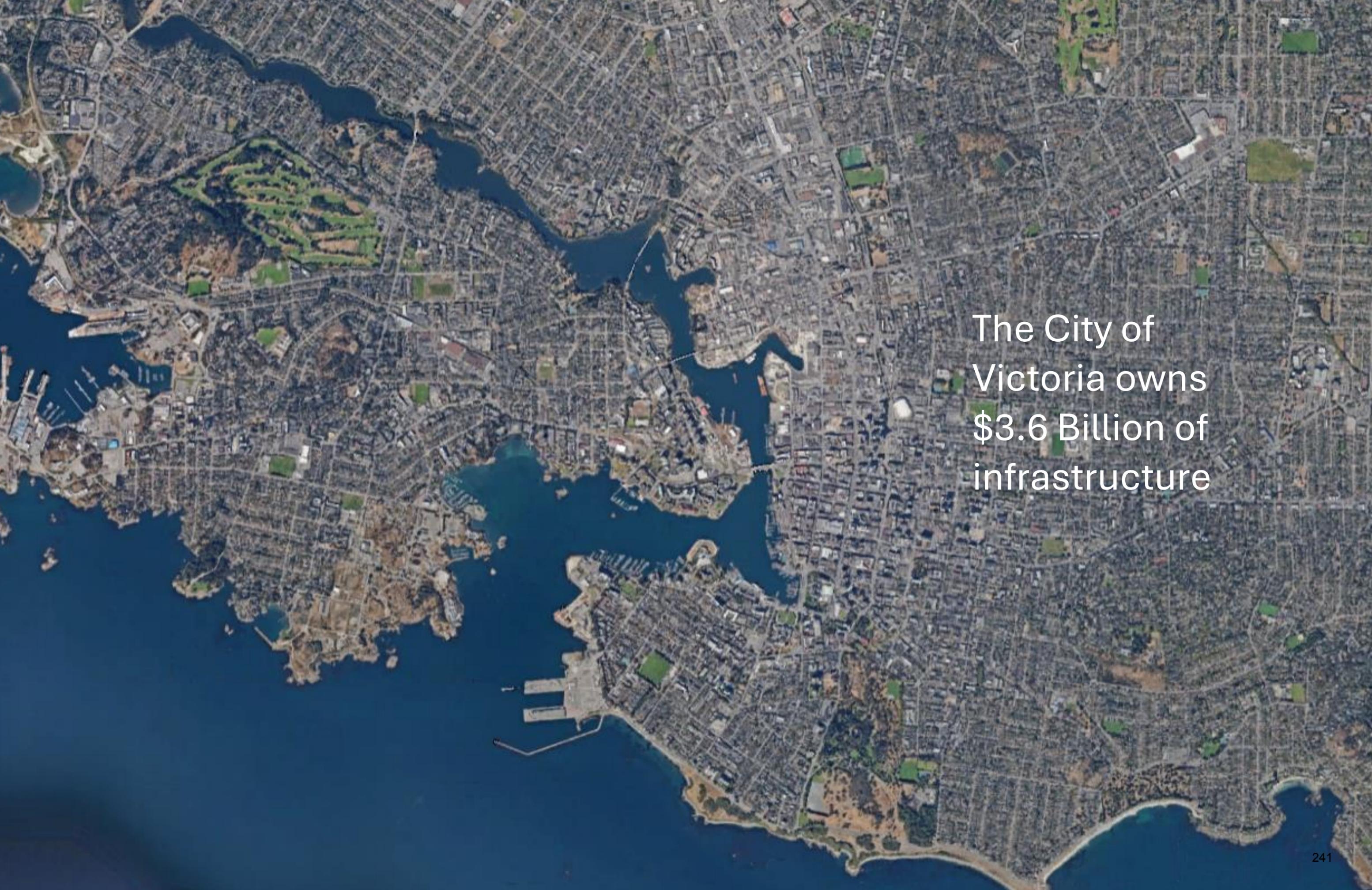
- 241 km Wastewater Mains
- 13,782 Wastewater Laterals (124 km)
- 11 Wastewater Pump Stations

Waterworks ¹

- 332 km Water Mains
- 20,920 Water Services (191 km)
- 1 Water Pump Station
- 11 Water PRV Stations
- 19,409 Residential Water Meters
- 1079 Bulk Water Meters
- 1809 Water Hydrants

Fleet

- 308 City Fleet
- 62 City Fleet Equipment
- 85 Police Fleet
- 43 Fire Fleet



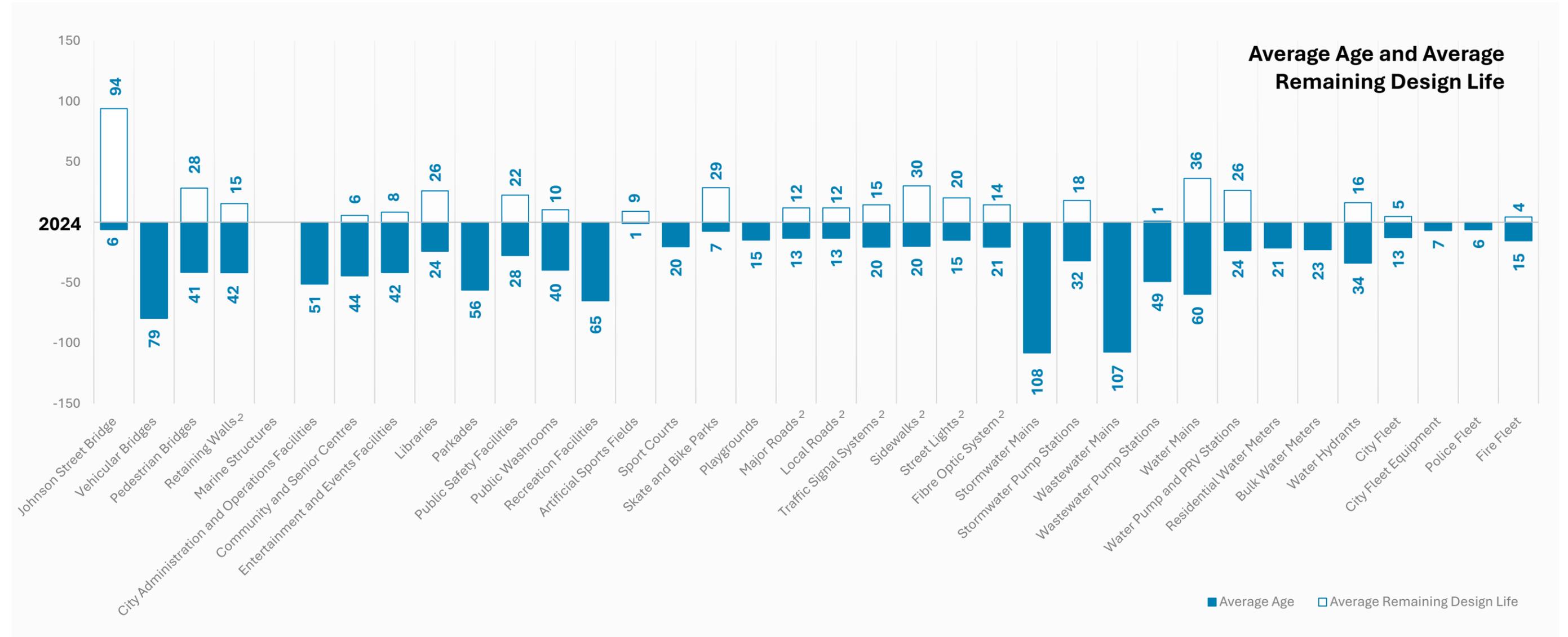
The City of
Victoria owns
\$3.6 Billion of
infrastructure

Asset Age

The average age is represented by the solid blue bars and the average remaining design life is represented by the white outlined bars.

What is Design Life?

Design life is the period over which an asset is expected to function with maintenance measures but without major repair work.

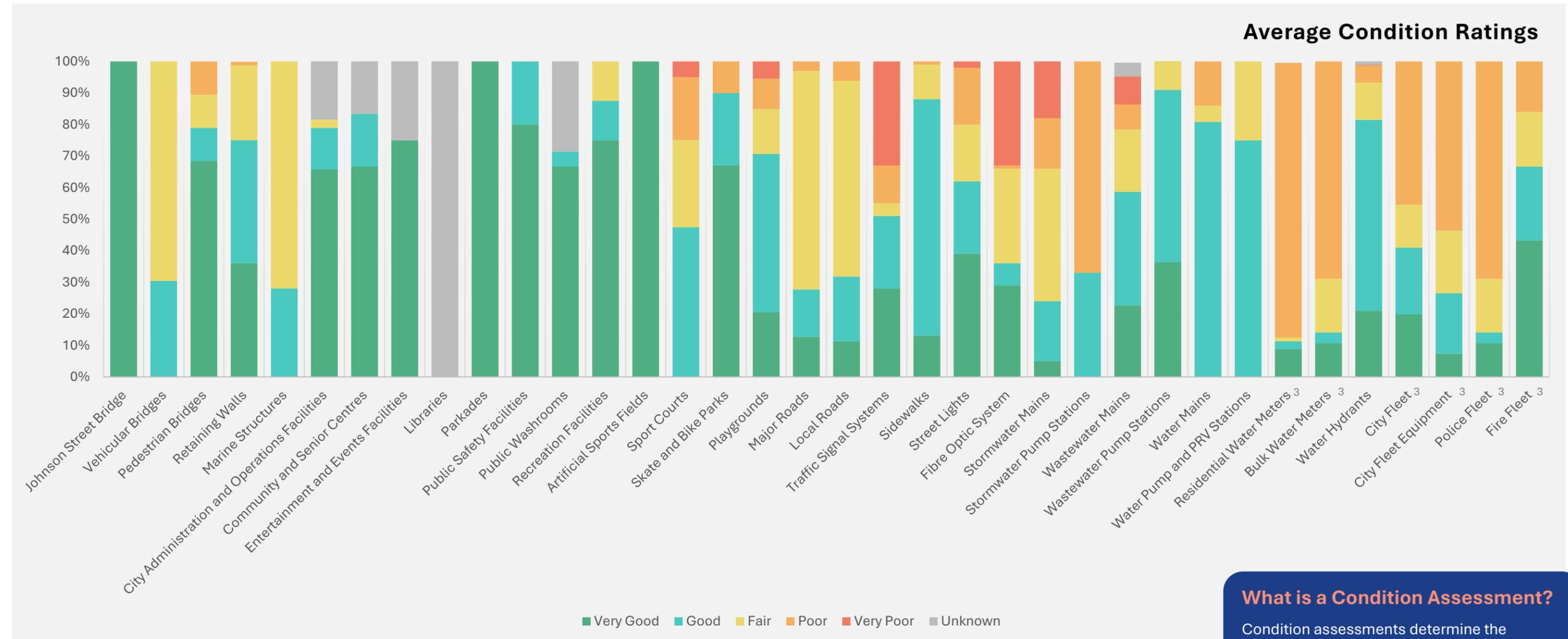


Interpretation of data:

Vehicular Bridges, City Administration and Operations Facilities, Parkades, Recreation Facilities, Sport Courts, Playgrounds, Stormwater Mains, Wastewater Mains, Residential Water Meters, Bulk Water Meters, City Fleet Equipment, and Police Fleet have reached or exceeded their design life. This does not necessarily mean that they are in poor condition as shown on the next page, but it does mean that more time is likely spent maintaining these assets to ensure they remain in operating condition.

Asset Condition

The average condition rating of each major asset group is represented with a 5-point scale from Very Good to Very Poor. The condition ratings are based on definitions from the City of Victoria *Condition Framework (Appendix C)* and sourced from respective condition assessments. Where the data is unknown, this indicates that the data is not available or not current.



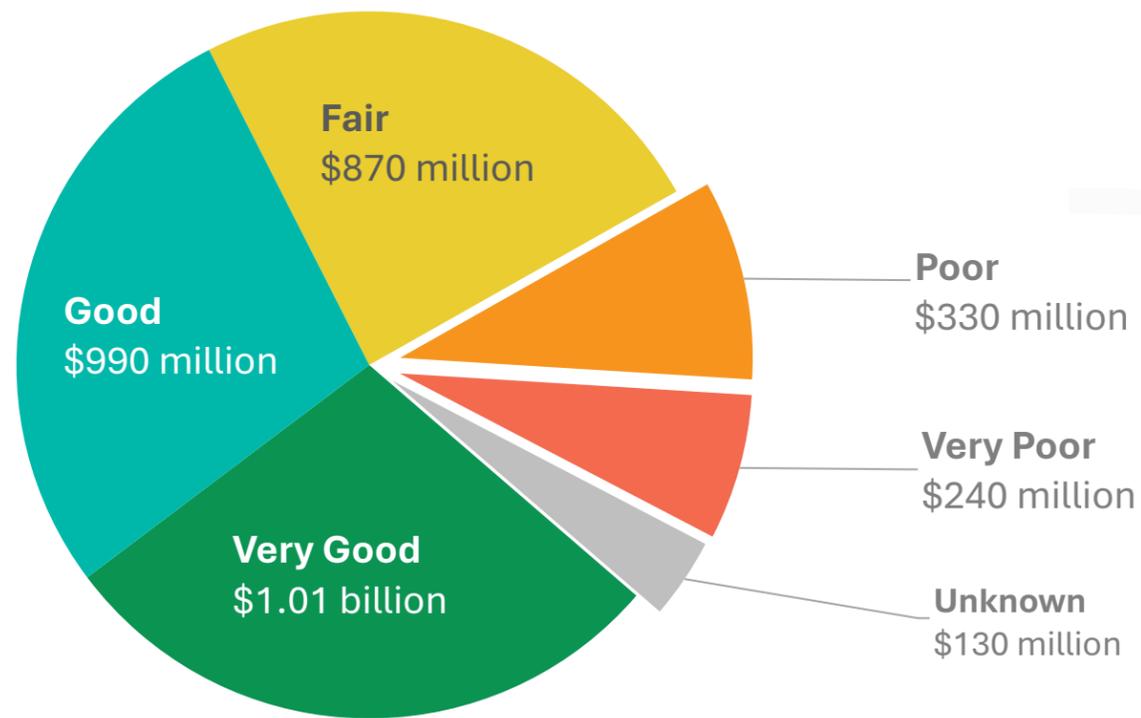
What is a Condition Assessment?
 Condition assessments determine the physical deterioration of an asset.

Interpretation of data:

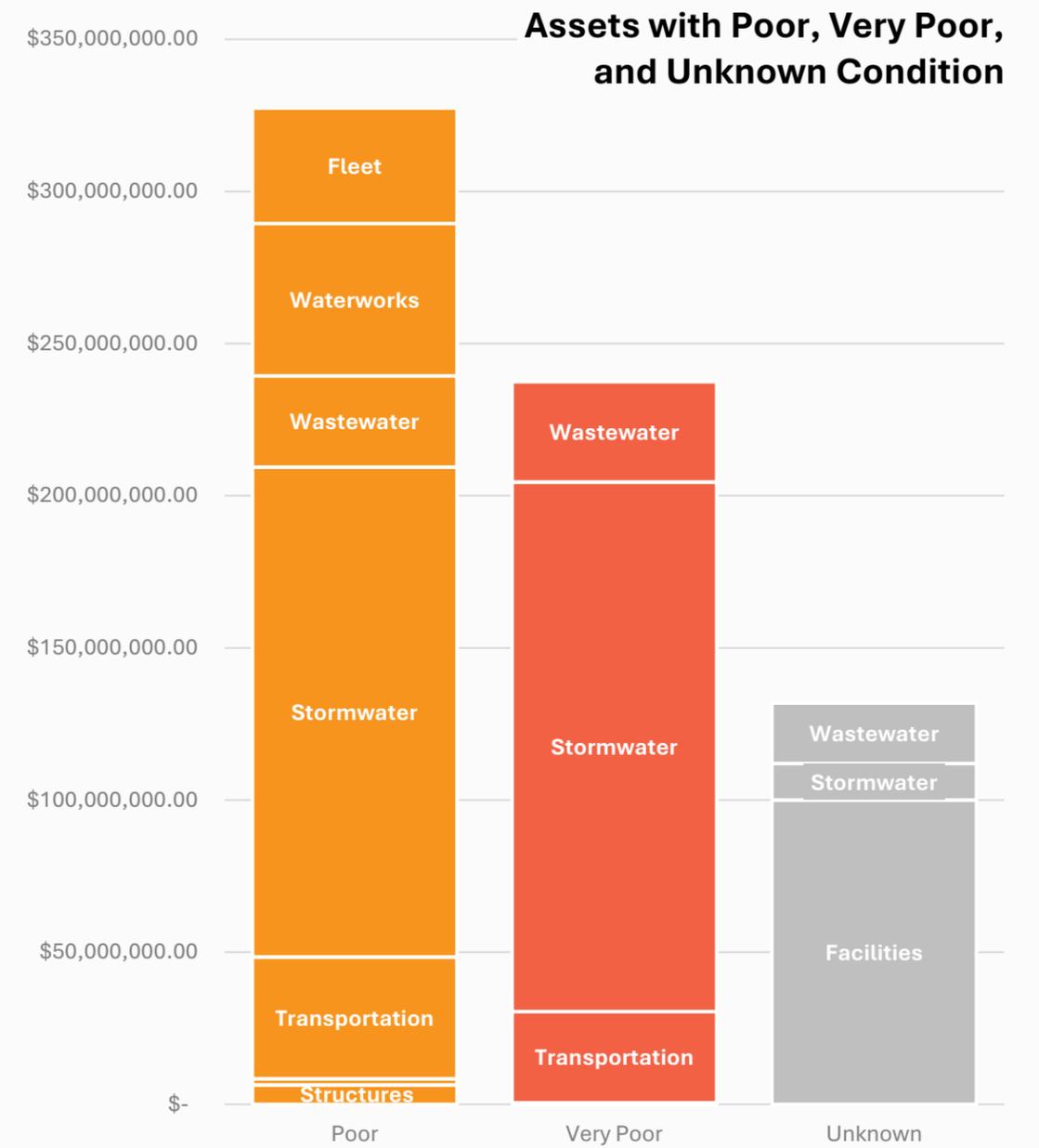
Asset groups represented by a partial or full grey bar do not have current condition data for a portion or the whole of the asset group.

Facilities data is based on condition assessments conducted over the past 10 years, and as a result may show some buildings in better condition than what exists at the time of this report. It also shows gaps in the data due to newly acquired properties and facilities that were not assessed at the time of the previous assessment.

Condition by Estimated Replacement Costs



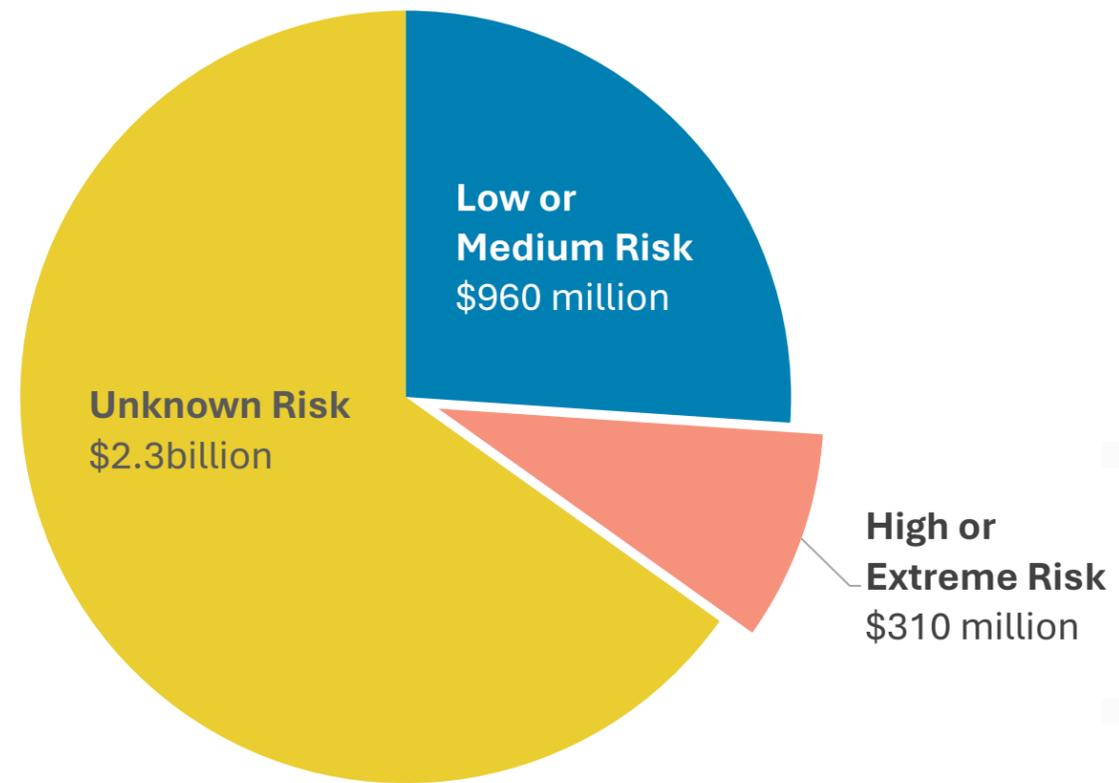
3.6 billion



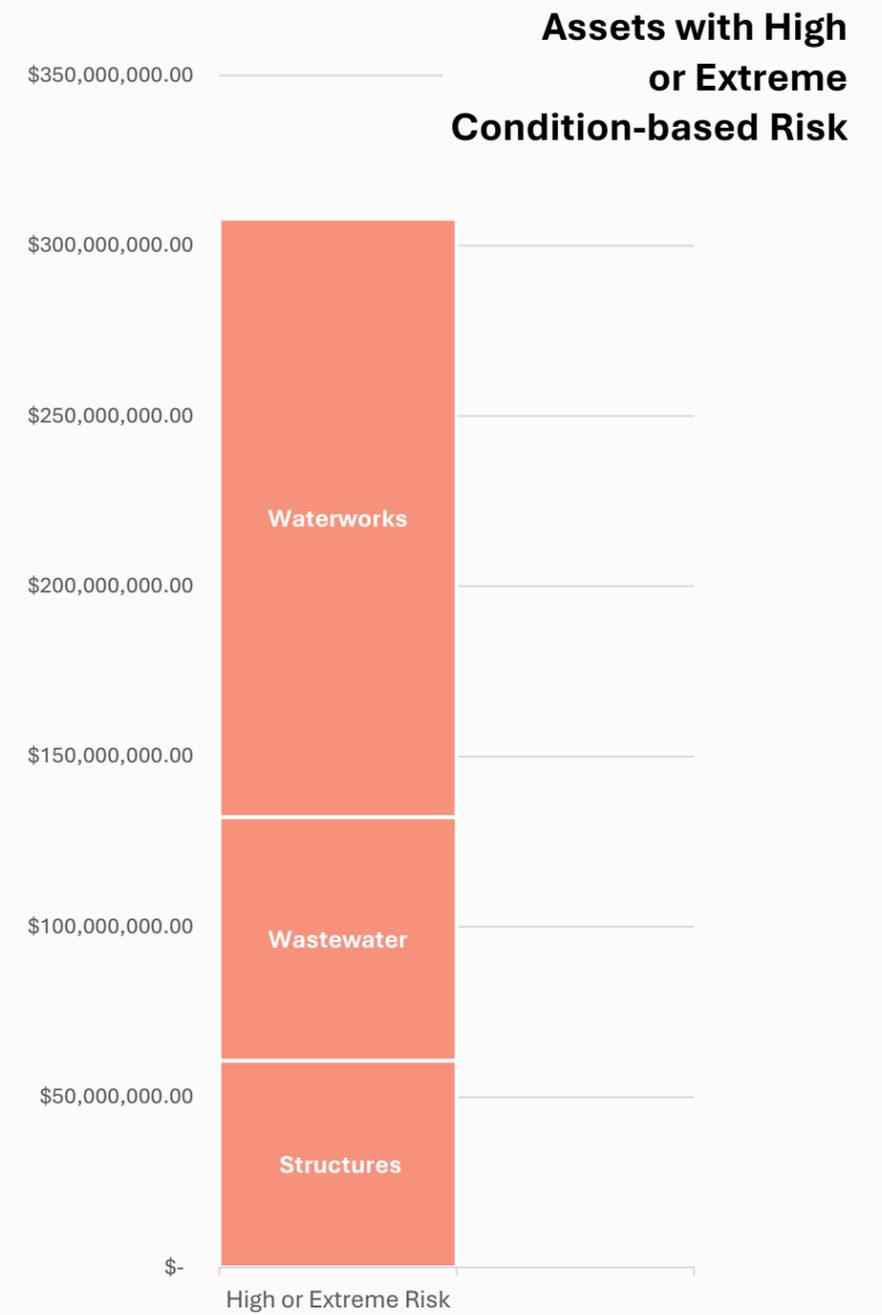
> Parks

700 million

Condition-Based Risk by Estimated Replacement Costs



3.6 billion



310 million

Service Objectives and Service Sustainability

Service objectives are high-level measurable statements that describe the primary service of each asset group based on guiding documents and legislation outlining the City’s requirements for service delivery.

Service sustainability is determined through a review of three factors: 1) “service delivery” that determines the degree to which service levels are being met, 2) “condition and risk” that identifies the completeness and frequency of condition and risk assessments 3) “finances” that determines whether funding levels have been assessed and are adequate to sustain service levels. This review looks at both current performance and future preparedness.

Structures

Ensure Structures are safe and reliable.

Current Performance		%
Service Delivery		67
Condition and Risk		67
Finances		33
Average		56
Future Performance		%
Service Delivery		33
Condition and Risk		67
Finances		33
Average		44

Facilities

Ensure functionality, comfort, safety, sustainability, and efficiency in all our facilities.

Current Performance		%
Service Delivery		67
Condition and Risk		33
Finances		33
Average		44
Future Performance		%
Service Delivery		33
Condition and Risk		33
Finances		33
Average		39

Parks and Open Spaces

Ensure equitably distributed, safe and well maintained and well-connected offering a wide variety of experiences and activities.

Current Performance		%
Service Delivery		100
Condition and Risk		33
Finances		33
Average		55
Future Performance		%
Service Delivery		50
Condition and Risk		67
Finances		33
Average		50

Transportation

Ensure Transportation network provides safe, sustainable, and affordable access to businesses, services, and community resources.

Ensure Transportation network aids in the reduction of greenhouse gas emissions and is resilient to climate change.

Current Performance		%
Service Delivery		67
Condition and Risk		33
Finances		33
Average		44
Future Performance		%
Service Delivery		33
Condition and Risk		33
Finances		33
Average		39

Stormwater

Protect property and prevent localized flooding by collection and conveyance of stormwater from precipitation events.

Ensure the health of local waterways for ecosystems and downstream users.

Current Performance		%
Service Delivery		100
Condition and Risk		33
Finances		67
Average		67
Future Performance		%
Service Delivery		33
Condition and Risk		33
Finances		33
Average		33

Wastewater

Protect public health and the environment by collection and conveyance of wastewater.

Current Performance		%
Service Delivery		100
Condition and Risk		33
Finances		67
Average		67
Future Performance		%
Service Delivery		33
Condition and Risk		33
Finances		33
Average		33

Waterworks

Ensure the Waterworks network provides the reliable delivery of safe drinking water.

Ensure Waterworks network provides adequate water for firefighting purposes.

Current Performance		%
Service Delivery		100
Condition and Risk		33
Finances		67
Average		67
Future Performance		%
Service Delivery		33
Condition and Risk		33
Finances		33
Average		33

Fleet

Ensure provision of safe, right sized, and reliable fleet and power equipment.

Current Performance		%
Service Delivery		67
Condition and Risk		67
Finances		67
Average		67
Future Performance		%
Service Delivery		67
Condition and Risk		67
Finances		67
Average		67

Mitigating Risks to Level of Service

This section provides a summary of current issues that challenge the ability to meet service objectives and options to mitigate the risk to service levels.

Mitigation	Risks to Levels of Service					
	Inflation	Market Condition	Deferred Maintenance and Replacement	Workforce Availability	Climate Change	Overlapping City Objectives
Review levels of service; bring forward innovative approaches to maintaining or enhancing existing levels of service and review possible reductions to service levels where warranted.	X	X	X	X	X	
Increase access to revenue; increase existing revenues, explore new revenue streams, and leverage maximum dollars from federal and provincial funding sources.	X	X	X	X		
Apply an affordability lens; ensure guiding policies and strategic plans consider what the City can afford.	X	X	X			X
Carry out a full cost accounting exercise in the procurement of all major assets.	X	X	X			
Review assets in poor to very poor condition; ensure critical infrastructure continues to receive adequate funding to address Poor to Very Poor condition ratings and prevent assets deteriorating to this condition.	X	X	X			

Appendix A | Data Integrity

1. Waterworks assets include both City of Victoria and Township of Esquimalt water distribution systems.
2. Condition-based age is used to identify age where asset install date is not available.
3. Age-based condition is used to identify condition where asset condition assessments are not available.

Asset Category	Major Asset Groups	Condition Data Source	Replacement Cost Source	Replacement Cost Year	Provided By
Structures	Vehicular Bridge - Johnson Street Bridge	2021 Insurance Appraisal	Insurance Appraisal	2021	Westmar Advisors Inc. (consultant)
	Vehicular Bridge - Burnside Road Bridge	2022 Condition Assessment	Condition Assessment	2022	McElhanney Ltd. (consultant)
	Vehicular Bridge - Gorge Road Bridge	2022 Condition Assessment	Condition Assessment	2022	McElhanney Ltd. (consultant)
	Vehicular Bridge - Point Ellice Bridge	Manager estimate	Rehabilitation Cost Estimate + Manager Estimate	2014	Asset Manager
	Pedestrian Bridge - 0.2 Mile Bridge	Manager estimate	Manager Estimate	2024	Asset Manager
	Pedestrian Bridge - Hereward Bridge	Manager estimate	Manager Estimate	2024	Asset Manager
	Pedestrian Bridges (except 0.2 Mile Bridge and Hereward Bridge)	2022 Condition Assessment	Condition Assessment	2022	McElhanney Ltd.(consultant)
	Retaining Walls	2022 Condition Assessment	Condition Assessment	2022	McElhanney Ltd.(consultant)
	Marine Structures	2024 Condition Assessment	Condition Assessment	2024	McElhanney Ltd.(consultant)
Facilities	City Administration and Operations Facilities	2015 Facility Condition Index Assessment	Insurance Appaisal / Partially available	2023	Loss Control Consultants Ltd. (consultant)
	Community and Senior Centres	2015 Facility Condition Index Assessment	Insurance Appaisal / Partially available	2023	Loss Control Consultants Ltd. (consultant)
	Entertainment and Events Facilities	2015 Facility Condition Index Assessment	Insurance Appaisal / Partially available	2023	Loss Control Consultants Ltd. (consultant)
	Libraries	2015 Facility Condition Index Assessment	Not available	Not available	Not available
	Parkades	2015 Facility Condition Index Assessment	Insurance Appaisal / Partially available	2023	Loss Control Consultants Ltd. (consultant)
	Public Safety Facilities	2015 Facility Condition Index Assessment	Insurance Appaisal / Partially available	2023	Loss Control Consultants Ltd. (consultant)
	Public Washrooms	2015 Facility Condition Index Assessment	Insurance Appaisal / Partially available	2023	Loss Control Consultants Ltd. (consultant)
	Recreation Facilities	2015 Facility Condition Index Assessment	Insurance Appaisal / Partially available	2023	Loss Control Consultants Ltd. (consultant)
Parks and Open Spaces	Topaz Artificial Sports Field	Victoria Parks Consolidated Master Dataset	Topaz ATF - High Level Cost Estimate for Infrastructure Replacement	2024	Asset Manager
	Topaz Skate and Bike Parks	Victoria Parks Consolidated Master Dataset	Topaz Cost Breakdown Summary 04-12-22	2024	Asset Manager
	Cecilia Ravine Bike Park	Victoria Parks Consolidated Master Dataset	Victoria Concept Budget	2024	Asset Manager
	Vic West Skate Park	Victoria Parks Consolidated Master Dataset	NLS Budget Worksheet Sep 22, 2016	2024	Asset Manager
	Sport Courts	Victoria Parks Consolidated Master Dataset	Victoria Parks Consolidated Master Dataset	2024	Asset Manager
	Playgrounds	Victoria Parks Consolidated Master Dataset	Victoria Parks Consolidated Master Dataset	2024	Asset Manager
Transportation	Major and Local Roads	Tetrattech webtool 2023 conditions	Pavement Management Analysis Report	2020	TetraTech Canada Inc. (consultant)
	Traffic Signal Systems	Preventative Maintenance Inspections	Manager Estimate based on unit rates/actual costs from comps	2024	Asset Manager
	Sidewalks	2020 Sidewalk Inventory and Condition Assessment	Sidewalk Inventory and Condition Assessment Program	2020	WSP Canada Inc. (consultant)
	Street Lights	Preventative Maintenance Inspections	Manager Estimate based on unit rates/actual costs from comps	2024	Asset Manager
	Fibre Optic System	Preventative Maintenance Inspections	Manager Estimate based on unit rates/actual costs from comps	2024	Asset Manager
Stormwater	Stormwater Mains	2024 Draft Rainwater Master Plan	2024 Draft Rainwater Master Plan	2024	Aplin & Martin Consultants Ltd. (consultant)
	Stormwater Pumpstations	2024 Draft Rainwater Master Plan	2024 Draft Rainwater Master Plan	2024	Aplin & Martin Consultants Ltd. (consultant)
Wastewater	Wastewater Mains	2018 Sanitary Sewer System Master Plan	National Benchmarking Data Portal	2021	Finance Department
	Wastewater Pumpstations	2018 Sanitary Sewer System Master Plan	National Benchmarking Data Portal	2021	Finance Department
Water	Water Main	Not available	2020 Water Distribution System Master Plan	2020	Finance Department
	Water Pumpstation and PRV	2020 Water Distribution System Master Plan	Not available	Not available	Not available
	Residential Water Meter	Age-based condition data	Current market value	2024	Asset Manager
	Bulk Water Meter	Age-based condition data	Current market value	2024	Asset Manager
	Water Hydrant	Preventative Maintenance Inspections	Not available	Not available	Not available
Fleet	City Fleet	Age-based condition data	Capital Replacement Plan	2024	Asset Manager
	City Fleet Equipment	Age-based condition data	Capital Replacement Plan	2024	Asset Manager
	Police Fleet	Age-based condition data	Capital Replacement Plan	2024	Asset Manager
	Fire Fleet	Age-based condition data	Capital Replacement Plan	2024	Asset Manager

Appendix B | Terminology and Definitions

Artistic Assets: Art-based elements used to enhance the living conditions in communities, examples include murals and sculptures.

Asset Group: A high-level grouping of assets with related attributes, examples include stormwater, parks, and fleet.

Condition: The physical state of an asset at this moment in time.

Condition Framework: A method to consider condition across all asset types on a scale from 1 – 5; 1 being Very Good and 5 being Very Poor.

Condition-Based Risk: The likelihood of a consequence occurring based on the condition or physical state of the asset at this moment in time.

Condition-Based Risk Framework: A method to consider condition-based risk across all asset types within a 5x5 matrix where condition equals likelihood.

Cultural Assets: Cultural-based elements used to enhance the living conditions in communities, examples include landmarks and commemorative plaques.

Design Life: The period for which an asset is expected to remain functional or useful.

Engineered Assets: Built or manufactured elements used to meet infrastructure requirements.

Infrastructure: The managed elements of interrelated systems that provide goods and services essential to enabling, sustaining or enhancing the living conditions in communities (source: NAI).

Levels of Service: Objectives and performance measures that define the expected performance of assets and related services.

Major Assets: High-cost and/or high-risk assets that require significant capital and operations budgets to ensure service delivery.

Natural Assets: The use of preserved, restored, or enhanced elements or combinations of vegetation and associated biology, land, water, and naturally occurring ecological processes to meet targeted infrastructure outcomes (source: NAI).

Preventative Maintenance: Regularly scheduled activities to maintain condition and avoid deterioration of an asset.

Protocol Assets: Gifts from other organizations or groups that enhance the living conditions in communities, examples include sculpture elements from sister cities.

Replacement Cost: The dollar value to acquire, construct or develop the asset at the location and in the condition necessary for its intended use.

Service Objective: The intent of the service and a means by which to measure performance.

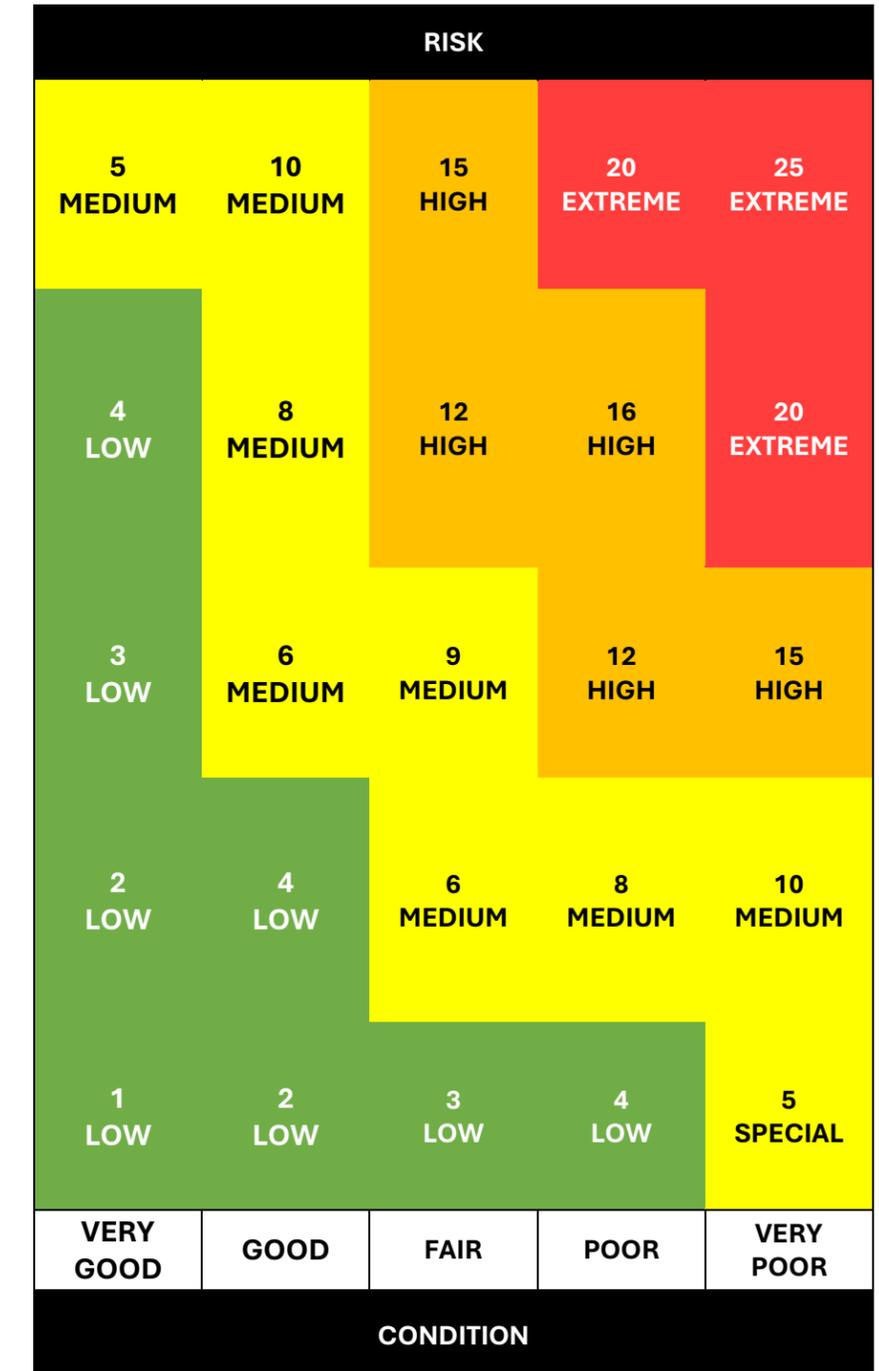
Service Sustainability: Provision of a service in a socially, economically and environmentally responsible manner to ensure the ongoing provision of the service for future generations.

Appendix C | Condition Framework

1 VERY GOOD	2 GOOD	3 FAIR	4 POOR	5 VERY POOR
Sound physical condition.	Acceptable physical condition.	Deterioration is evident.	Advanced deterioration.	Deterioration to the point of failing.
No failures.	Minimal short-term failure but potential for deterioration in long-term.	Failure unlikely within short-term but further deterioration likely.	Failure likely within the short-term.	Failure imminent or failed.
Asset performs adequately.	Asset performs adequately.	Asset performs adequately and is still serviceable.	Asset does not perform adequately and is barely serviceable.	Asset does not perform adequately and is not serviceable.
Asset meets level of service requirements.	Asset meets level of service requirements.	Asset meets level of service requirements but monitoring recommended.	Asset meets level of service requirements, but frequent monitoring recommended.	Asset does not meet level of service requirements.

Appendix D | Condition-Based Risk Framework

PEOPLE	ENVIRONMENT	PROPERTY	SECURITY	SERVICE DELIVERY	CONSEQUENCE
Fatality	Prosecution/litigation probable Long term or significant remediation efforts required Long term impacts, >1 year Significant offsite impact	> 1M property damage or > 50K vehicle damage	Violent act or harassment that results in death Kidnapping Armed assault/blast attack Theft > 1K	Significant shut down of service Evacuation of >25 individuals Extended national or world-wide news coverage	
Permanent or partial disability	Prosecution/litigation/financial repercussions possible Regulatory driven remediation Medium/long term impacts, up to 1 year Major off site impact	> 1M property damage or > 50K vehicle damage	Violent act or harassment that results in permanent or partial disability Theft > \$500 and < 1K	Unacceptable service impairment Evacuation of 5-25 individuals Extended local new coverage or one national/international mention	
Professional medical treatment resulting in more than one full day away from work	Regulatory notification required Fine/litigation possible Short term impacts, clean up response > 1 day Minor off site impact	> 50K and < 100K property damage or > 10K and < 30K vehicle damage	Violent act or harassment that requires professional medical treatment resulting in more than one full day away from work Theft > \$300 and < \$50	Serious service impairment Less than 5 individuals evacuated One time mention on local news	
Professional medical treatment resulting in less than one full day away from work	Release contained within site boundary No Regulator notification required Short term impacts, clean up response <1 day	> 2K and < 50K property damage or > 2K and < 10K vehicle damage	Violent act or verbal harassment leading to professional medical treatment resulting in less than one full day away from work Theft > \$100 and < 300	No evacuation Moderate public disruptions Moderate service disruption	
Minor injury/illness Return to work immediately	Contained within secondary containment No/low impacts likely	< 2K property or vehicle damage	Violent act or verbal harassment with minor effects. Return to work immediately Theft < \$100	No evacuation Minor public disruption Minor service disruption	



Appendix E | Estimated Replacement Costs

Asset Category	Estimated Replacement Cost
Structures	\$560,000,000
Facilities	\$630,000,000
Parks and Open Spaces	\$20,000,000
Transportation	\$560,000,000
Stormwater	\$970,000,000
Wastewater	\$390,000,000
Water	\$340,000,000
Fleet	\$100,000,000
Total	\$3,570,000,000

Note: Estimated replacement costs are sourced from insurance appraisals, master plans, and replacement cost datasets and vary in age from 2020 to 2024. See Appendix A: Data Integrity for more details on replacement cost sources.

Appendix C

Summary of Reserve Fund Restrictions and Target Balance Methodologies

Fund Description	Primary Purpose	Target Balance?	Basis for Target Balance	Approximate Minimum Target Balance	Minimum Target Achieved?	Projected Uncommitted Balance December 31, 2024	Restrictions
Financial Stability							
City Financial Stability Insurance Debt Reduction	Risk mitigation	Yes	60 days (16.67%) of General Operating expenses	41,590,000	No	9,671,957 4,535,756 535,782	Can be reallocated by motion Can be reallocated by motion Can be reallocated by motion
Police Financial Stability	Risk mitigation	Yes	Per agreement (2% of operating expenses)	1,490,000	No	872,530	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	1,060,000	Yes	1,013,047	Restricted for water utility for which fees were collected
Sewer Utility Financial Stability	Risk mitigation	Yes	60 days (16.67%) of operating expenses	810,000	Yes	922,552	Restricted for sewer utility for which fees were collected
Stormwater Utility Financial Stability	Risk mitigation	Yes	45 days (12.5%) of operating expenses	600,000	Yes	1,010,535	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	To be determined		1,004,308	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		N/A	873,792	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	To be determined		2,635,381 36,303	Restricted to capital - can be reallocated by motion to another capital reserve as long as reserve has more funding than needed
City Vehicles and Heavy Equipment	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of replacement schedule	280,000	Only minimum, not including funding for replacement schedule	2,130,172	Restricted to capital - can be reallocated by motion to another capital reserve as long as reserve has more funding than needed
City Buildings and Infrastructure	Planned capital funding	Yes	Minimum 0.7% of replacement cost, plus funding of capital program	13,270,000	No	10,470,865	Restricted to capital - can be reallocated by motion to another capital reserve as long as reserve has more funding than needed
Parking Services Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	300,000	Only minimum, not including funding for major upgrades/ replacement	6,830,350	Restricted to capital - can be reallocated by motion to another capital reserve as long as reserve has more funding than needed
Multipurpose Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.5% of replacement cost, plus funding of capital program	520,000	Only minimum, not including funding for major upgrades/ replacement	553,369	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	Part of Buildings and Infrastructure balance	No	1,529,787 488,824	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
Canada Community Building	Dedicated funding source	No	No target balance		N/A	3,258,434	Restricted as per terms of agreement between Canada and Province of BC
Water Utility Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	930,000	Yes	43,928,799	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	1,130,000	Yes	31,211,097	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	2,910,000	Yes	6,801,248	Restricted for stormwater utility for which fees were collected

Fund Description	Primary Purpose	Target Balance?	Basis for Target Balance	Approximate Minimum Target Balance	Minimum Target Achieved?	Projected Uncommitted Balance December 31, 2024	Restrictions
Development Cost Charges	Dedicated revenue source	No	No target balance		N/A	8,258,624	Restricted for the projects included in the DCC program and bylaw
Tax Sale Lands	Planned capital funding	Yes	Based on acquisition strategy			98,109	Restricted to land purchases and capital improvements
Parks and Greenways Acquisition	Planned capital funding	Yes	Based on acquisition strategy			145,923	Restricted to parkland purchases and capital improvements
Local Amenities	Dedicated revenue source	No	No target balance		N/A	525,864	Varying restrictions as per any agreements at time of collection
Tree Conservation Reserve	Dedicated revenue source	No	No target balance		N/A	1,732,934	Restricted per the Tree Preservation Bylaw for which fees were collected
Victoria Housing	Dedicated revenue source	No	No target balance		N/A	3,677,434	Can be reallocated by Council motion
Climate Action	Dedicated revenue source	No	No target balance		N/A	4,022,458	Partially restricted through agreement with the Province; partially can be reallocated by Council motion
Art in Public Places	Dedicated revenue source	No	No target balance		N/A	881,227	Can be reallocated by Council motion
Downtown Core Area Public Realm Improvements	Dedicated revenue source	No	No target balance		N/A	315,639	Varying restrictions as per any agreements at time of collection
Parks Furnishing Dedication Program	Dedicated revenue source	No	No target balance		N/A	119,260	Restricted to funding furnishings in parks for which fees were collected
Development Stabilization Reserve	Dedicated revenue source	No	No target balance		N/A	18,453,734	Restricted to funding development process expenses for which fees were collected
Growing Communities Fund	Dedicated funding source	No	No target balance		N/A	0	Restricted to incremental capital projects/input from Province

Draft Financial Plan

2025 – 2029 Financial Plan



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Operating Budget

Revenues

	2024 Budget	2025 Budget	Change	Change %
City Manager's Office	250,000	250,000	0	0.00%
Business and Community Relations	3,753,120	4,144,230	391,110	10.42%
Victoria Conference Centre Event Flow Through	3,475,000	3,475,000	0	0.00%
Total Business and Community Relations	7,228,120	7,619,230	391,110	5.41%
Bylaw Services	1,148,610	750,160	(398,450)	(34.69%)
Engineering and Public Works	5,538,910	6,279,340	740,430	13.37%
Sewer Utility	9,910,660	10,330,730	420,070	4.24%
Stormwater Utility	8,545,810	9,656,860	1,111,050	13.00%
Water Utility	26,350,390	27,657,600	1,307,210	4.96%
Total Engineering and Public Works	50,345,770	53,924,530	3,578,760	7.11%
Finance				
Parking Services	28,373,020	30,538,000	2,164,980	7.63%
Legislative Services	60,000	30,000	(30,000)	(50.00%)
Parks, Recreation and Facilities	3,867,100	3,916,600	49,500	1.28%
Planning and Development	11,324,360	11,605,160	280,800	2.48%
Strategic Real Estate	2,170,570	2,279,950	109,380	5.04%
Victoria Fire Department	64,500	71,500	7,000	10.85%
Corporate	34,074,360	33,721,810	(352,550)	(1.03%)
Victoria Police Department	12,230,680	13,937,460	1,706,780	13.95%
Property Taxes				
Base	179,450,210	180,856,000	1,405,790	0.78%
New Property Tax Revenue from New Development	1,405,790	500,000	(905,790)	(64.43%)
Total Base Budget	331,993,090	340,000,400	8,007,310	2.41%
Prior Year's Surplus	1,626,300	1,485,000	(141,300)	(8.69%)
One Time	3,668,820	1,007,500	(2,661,320)	(72.54%)
Total One Time	5,295,120	2,492,500	(2,802,620)	(52.93%)
Total	337,288,210	342,492,900	5,204,690	1.54%

Expenditures

	2024 Budget	2025 Budget	Change	Change %
Council	856,350	872,330	15,980	1.87%
City Manager's Office	2,024,480	2,316,300	291,820	14.41%
Business and Community Relations	8,491,660	9,075,540	583,880	6.88%
Victoria Conference Centre Event Flow Through	3,475,000	3,475,000	0	0.00%
Total Business and Community Relations	11,966,660	12,550,540	583,880	4.88%
Bylaw Services	5,541,280	5,341,970	(199,310)	(3.60%)
Communications and Engagement	2,863,540	3,076,400	212,860	7.43%
Engineering and Public Works	28,549,260	30,007,960	1,458,700	5.11%
Sewer Utility	9,910,660	10,330,730	420,070	4.24%
Stormwater Utility	8,545,810	9,656,860	1,111,050	13.00%
Water Utility	26,350,390	27,657,600	1,307,210	4.96%
Total Engineering and Public Works	73,356,120	77,653,150	4,297,030	5.86%
Finance	5,828,520	5,873,580	45,060	0.77%
Parking Services	11,312,600	12,813,330	1,500,730	13.27%
Total Finance	17,141,120	18,686,910	1,545,790	9.02%
Information Technology	7,596,660	8,204,170	607,510	8.00%
Legal Services	1,414,750	1,421,190	6,440	0.46%
Legislative Services	1,948,050	2,038,840	90,790	4.66%
Parks, Recreation and Facilities	31,005,780	31,848,330	842,550	2.72%
People and Culture	5,233,670	5,574,400	340,730	6.51%
Planning and Development	13,362,410	13,491,460	129,050	0.97%
Strategic Real Estate	2,269,250	2,339,280	70,030	3.09%
Victoria Fire Department	22,710,470	24,123,570	1,413,100	6.22%
Corporate	50,185,070	61,298,500	11,113,430	22.14%
Grants	6,101,250	6,174,290	73,040	1.20%
Greater Victoria Public Library	5,994,350	6,307,310	312,960	5.22%
Victoria Police Department	74,506,830	82,262,630	7,755,800	10.41%
Total Base Budget	336,078,090	365,581,570	29,503,480	8.78%
Mitigation Strategies	(2,600,000)	(1,000,000)	1,600,000	61.54%
Total One Time	3,810,120	1,007,500	(2,802,620)	(73.56%)
Total	337,288,210	365,589,070	28,300,860	8.39%

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	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Council	812,798	856,350	872,330	15,980	1.87%
Base Budget	812,798	856,350	872,330	15,980	1.87%
Total	812,798	856,350	872,330	15,980	1.87%
Net Base Budget	(812,798)	(856,350)	(872,330)	15,980	1.87%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Council	872,330	889,710	907,480	925,740	944,240
Total Expenditures/Transfers to Reserve	872,330	889,710	907,480	925,740	944,240
% Change		1.99%	2.00%	2.01%	2.00%
Net Base Budget Total	(872,330)	(889,710)	(907,480)	(925,740)	(944,240)

City Manager's Office

The City Manager's Office provides strategic leadership to the 1,000 City employees and implements Council policy and direction.

The City Manager is the one employee of Council, providing a liaison between Council and all City staff, monitoring and reporting on the performance of the organization.

The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council.

City Manager's Office

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Community Safety and Wellbeing	0	250,000	250,000	0	0.00%
Base Budget	0	250,000	250,000	0	0.00%
Total	0	250,000	250,000	0	0.00%
Expenditures/Transfers to Reserve					
City Manager's Office	617,616	820,830	1,357,610	536,780	65.39%
Community Safety and Wellbeing	0	250,000	250,000	0	0.00%
Executive Administration	448,559	953,650	708,690	(244,960)	(25.69%)
Base Budget	1,066,174	2,024,480	2,316,300	291,820	14.41%
Total	1,066,174	2,024,480	2,316,300	291,820	14.41%
Net Base Budget	(1,066,174)	(1,774,480)	(2,066,300)	291,820	16.45%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Community Safety and Wellbeing	250,000	0	0	0	0
Total Revenues/Funding Sources	250,000	0	0	0	0
% Change		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
City Manager's Office	1,357,610	1,363,900	1,370,320	1,376,850	1,383,540
Community Safety and Wellbeing	250,000	0	0	0	0
Executive Administration	708,690	709,610	710,540	711,480	712,440
Total Expenditures/Transfers to Reserve	2,316,300	2,073,510	2,080,860	2,088,330	2,095,980
% Change		(10.48%)	0.35%	0.36%	0.37%
Net Base Budget Total	(2,066,300)	(2,073,510)	(2,080,860)	(2,088,330)	(2,095,980)

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 encourage residents to participate and engage in arts and culture activities, enhances neighbourhoods and supports festivals, events and filming to create a city that is lively and inclusive 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 businesses to start and thrive and to 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 Event and Film Permits:** Liaison for special event 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 and CityVibe summer event guide
- **Culture Spaces:** Liaison for the Cultural Spaces Road Map and manage the Cultural Infrastructure Grant program
- **Cultural Planning and Policy:** Implement action items within the 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 attract and retain business investment in Victoria

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:** Administer the My Great Neighbourhood Grant program

Victoria Conference Centre

- **Services:** Sell, manage and service conferences, special events, meetings and 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	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	244,603	246,750	396,750	150,000	60.79%
Neighbourhoods	0	280,000	0	(280,000)	(100.00%)
Victoria Conference Centre	10,808,155	6,701,370	7,222,480	521,110	7.78%
Base Budget	11,052,758	7,228,120	7,619,230	391,110	5.41%
One Time	0	0	86,000	86,000	100.00%
Total	11,052,758	7,228,120	7,705,230	477,110	6.60%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	2,895,032	3,627,770	3,873,520	245,750	6.77%
Economic Development	804,966	950,610	958,060	7,450	0.78%
Neighbourhoods	625,070	565,880	290,260	(275,620)	(48.71%)
Victoria Conference Centre	10,112,051	6,822,400	7,428,700	606,300	8.89%
Base Budget	14,437,118	11,966,660	12,550,540	583,880	4.88%
One Time	0	0	86,000	86,000	100.00%
Total	14,437,118	11,966,660	12,636,540	669,880	5.60%
Net Base Budget	(3,384,360)	(4,738,540)	(4,931,310)	192,770	4.07%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Arts, Culture and Events	396,750	248,350	249,980	251,650	253,350
Victoria Conference Centre	7,222,480	7,347,730	7,475,490	7,605,790	7,738,690
Total Revenues/Funding Sources	7,619,230	7,596,080	7,725,470	7,857,440	7,992,040
% Change		(0.30%)	1.70%	1.71%	1.71%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	3,873,520	3,751,810	3,780,640	3,810,050	3,840,060
Economic Development	958,060	966,130	974,350	982,740	991,300
Neighbourhoods	290,260	291,380	292,520	293,680	294,860
Victoria Conference Centre	7,428,700	7,522,500	7,648,390	7,776,820	7,907,830
Total Expenditures/Transfers to Reserve	12,550,540	12,531,820	12,695,900	12,863,290	13,034,050
% Change		(0.15%)	1.31%	1.32%	1.33%
Net Base Budget Total	(4,931,310)	(4,935,740)	(4,970,430)	(5,005,850)	(5,042,010)

Arts, Culture and Events

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	6,911	3,250	3,250	0	0.00%
Downtown Revitalization	1,900	0	0	0	0.00%
Festival Equipment Infrastructure	69,931	80,000	80,000	0	0.00%
Public Art - Creation	80,047	135,000	135,000	0	0.00%
Public Art - Maintenance	15,372	15,000	165,000	150,000	1000.00%
Special Events	9,351	13,500	13,500	0	0.00%
Work for Special Events	61,090	0	0	0	0.00%
Base Budget	244,603	246,750	396,750	150,000	60.79%
Total	244,603	246,750	396,750	150,000	60.79%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,149,776	1,442,970	1,502,140	59,170	4.10%
Downtown Revitalization	873,146	944,800	944,800	0	0.00%
Festival Equipment Infrastructure	269,750	253,790	268,140	14,350	5.65%
Public Art - Creation	80,297	207,000	207,000	0	0.00%
Public Art - Maintenance	15,372	15,000	165,000	150,000	1000.00%
Special Events	447,626	764,210	786,440	22,230	2.91%
Work for Special Events	59,065	0	0	0	0.00%
Base Budget	2,895,032	3,627,770	3,873,520	245,750	6.77%
Total	2,895,032	3,627,770	3,873,520	245,750	6.77%
Net Base Budget	(2,650,429)	(3,381,020)	(3,476,770)	95,750	2.83%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Arts, Culture and Events	3,250	3,250	3,250	3,250	3,250
Festival Equipment Infrastructure	80,000	81,600	83,230	84,900	86,600
Public Art - Creation	135,000	135,000	135,000	135,000	135,000
Public Art - Maintenance	165,000	15,000	15,000	15,000	15,000
Special Events	13,500	13,500	13,500	13,500	13,500
Total Revenues/Funding Sources	396,750	248,350	249,980	251,650	253,350
% Change		(37.40%)	0.66%	0.67%	0.68%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,502,140	1,508,420	1,514,810	1,521,330	1,527,990
Downtown Revitalization	944,800	958,800	973,080	987,650	1,002,510
Festival Equipment Infrastructure	268,140	270,010	271,910	273,850	275,830
Public Art - Creation	207,000	207,000	207,000	207,000	207,000
Public Art - Maintenance	165,000	15,000	15,000	15,000	15,000
Special Events	786,440	792,580	798,840	805,220	811,730
Total Expenditures/Transfers to Reserve	3,873,520	3,751,810	3,780,640	3,810,050	3,840,060
% Change		(3.14%)	0.77%	0.78%	0.79%
Net Base Budget Total	(3,476,770)	(3,503,460)	(3,530,660)	(3,558,400)	(3,586,710)

Economic Development

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Economic Development Implementation	804,966	950,610	958,060	7,450	0.78%
Base Budget	804,966	950,610	958,060	7,450	0.78%
Total	804,966	950,610	958,060	7,450	0.78%
Net Base Budget	(804,966)	(950,610)	(958,060)	7,450	0.78%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Economic Development Implementation	958,060	966,130	974,350	982,740	991,300
Total Expenditures/Transfers to Reserve	958,060	966,130	974,350	982,740	991,300
% Change		0.84%	0.85%	0.86%	0.87%
Net Base Budget Total	(958,060)	(966,130)	(974,350)	(982,740)	(991,300)

Neighbourhoods

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Downtown Late Night Strategy	0	280,000	0	(280,000)	(100.00%)
Base Budget	0	280,000	0	(280,000)	(100.00%)
Total	0	280,000	0	(280,000)	(100.00%)
Expenditures/Transfers to Reserve					
Downtown Late Night Strategy	229,482	280,000	0	(280,000)	(100.00%)
Neighbourhoods	384,574	274,420	278,800	4,380	1.60%
NeighbourSpace	11,014	11,460	11,460	0	0.00%
Base Budget	625,070	565,880	290,260	(275,620)	(48.71%)
Total	625,070	565,880	290,260	(275,620)	(48.71%)
Net Base Budget	(625,070)	(285,880)	(290,260)	4,380	1.53%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Neighbourhoods	278,800	279,690	280,600	281,520	282,460
NeighbourSpace	11,460	11,690	11,920	12,160	12,400
Total Expenditures/Transfers to Reserve	290,260	291,380	292,520	293,680	294,860
% Change		0.39%	0.39%	0.40%	0.40%
Net Base Budget Total	(290,260)	(291,380)	(292,520)	(293,680)	(294,860)

Victoria Conference Centre

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
VCC - Client Services	769,733	416,920	521,920	105,000	25.18%
VCC - Crystal Garden	282,630	256,420	271,420	15,000	5.85%
VCC - Event Flow Through	6,758,943	3,475,000	3,475,000	0	0.00%
VCC - Parkade	1,583,458	1,405,000	1,672,000	267,000	19.00%
VCC - Retail Stores	299,360	278,030	322,140	44,110	15.87%
VCC - Sales	1,114,033	870,000	960,000	90,000	10.34%
Base Budget	10,808,155	6,701,370	7,222,480	521,110	7.78%
One Time	0	0	86,000	86,000	100.00%
Total	10,808,155	6,701,370	7,308,480	607,110	9.06%
Expenditures/Transfers to Reserve					
VCC - Administration	232,898	272,340	181,400	(90,940)	(33.39%)
VCC - Building Services	1,447,224	1,444,520	1,767,920	323,400	22.39%
VCC - Client Services	301,882	255,160	343,140	87,980	34.48%
VCC - Crystal Garden	318,140	328,170	378,460	50,290	15.32%
VCC - Event Flow Through	6,758,943	3,475,000	3,475,000	0	0.00%
VCC - Event Planning	525,983	561,990	565,990	4,000	0.71%
VCC - Marketing	23,198	35,000	65,000	30,000	85.71%
VCC - Parkade	418,847	341,770	537,730	195,960	57.34%
VCC - Retail Stores	84,936	108,450	114,060	5,610	5.17%
Base Budget	10,112,051	6,822,400	7,428,700	606,300	8.89%
One Time	0	0	86,000	86,000	100.00%
Total	10,112,051	6,822,400	7,514,700	692,300	10.15%
Net Base Budget	696,105	(121,030)	(206,220)	85,190	70.39%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
VCC - Client Services	521,920	532,360	543,010	553,870	564,930
VCC - Crystal Garden	271,420	276,840	282,380	288,020	293,770
VCC - Event Flow Through	3,475,000	3,544,500	3,615,390	3,687,690	3,761,450
VCC - Parkade	1,672,000	1,705,440	1,739,550	1,774,340	1,809,830
VCC - Retail Stores	322,140	328,590	335,160	341,870	348,710
VCC - Sales	960,000	960,000	960,000	960,000	960,000
Total Revenues/Funding Sources	7,222,480	7,347,730	7,475,490	7,605,790	7,738,690
% Change		1.73%	1.74%	1.74%	1.75%
Expenditures/Transfers to Reserve					
VCC - Administration	181,400	183,100	184,820	186,600	188,420
VCC - Building Services	1,767,920	1,797,570	1,827,580	1,858,170	1,889,390
VCC - Client Services	343,140	344,170	345,210	346,280	347,370
VCC - Crystal Garden	378,460	386,150	393,910	401,820	409,900
VCC - Event Flow Through	3,475,000	3,544,500	3,615,390	3,687,690	3,761,450
VCC - Event Planning	565,990	566,450	566,910	567,380	567,850
VCC - Marketing	65,000	35,700	36,410	37,140	37,880
VCC - Parkade	537,730	548,500	559,470	570,660	582,060
VCC - Retail Stores	114,060	116,360	118,690	121,080	123,510
Total Expenditures/Transfers to Reserve	7,428,700	7,522,500	7,648,390	7,776,820	7,907,830
% Change		1.26%	1.67%	1.68%	1.68%
Net Base Budget Total	(206,220)	(174,770)	(172,900)	(171,030)	(169,140)

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 the City strategy aimed at regulating the short-term rental market

Bylaw Services

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Bylaw Services	264,442	227,350	237,350	10,000	4.40%
Short Term Rentals	1,027,800	921,260	512,810	(408,450)	(44.34%)
Base Budget	1,292,242	1,148,610	750,160	(398,450)	(34.69%)
Total	1,292,242	1,148,610	750,160	(398,450)	(34.69%)
Expenditures/Transfers to Reserve					
Bylaw Services	3,824,920	4,620,020	4,829,160	209,140	4.53%
Short Term Rentals	1,027,800	921,260	512,810	(408,450)	(44.34%)
Base Budget	4,852,720	5,541,280	5,341,970	(199,310)	(3.60%)
One Time	0	94,000	0	(94,000)	(100.00%)
Total	4,852,720	5,635,280	5,341,970	(293,310)	(5.20%)
Net Base Budget	(3,560,478)	(4,392,670)	(4,591,810)	199,140	4.53%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Bylaw Services	237,350	237,550	237,750	237,960	238,170
Short Term Rentals	512,810	514,200	515,610	517,060	518,530
Total Revenues/Funding Sources	750,160	751,750	753,360	755,020	756,700
% Change		0.21%	0.21%	0.22%	0.22%
Expenditures/Transfers to Reserve					
Bylaw Services	4,829,160	4,850,740	4,872,740	4,895,160	4,918,030
Short Term Rentals	512,810	514,200	515,610	517,060	518,530
Total Expenditures/Transfers to Reserve	5,341,970	5,364,940	5,388,350	5,412,220	5,436,560
% Change		0.43%	0.44%	0.44%	0.45%
Net Base Budget Total	(4,591,810)	(4,613,190)	(4,634,990)	(4,657,200)	(4,679,860)

Communications and Engagement

The Communications and Engagement department shares clear information and creates meaningful opportunities for engagement with the community to build trust and connection with the City. Strategic communications and engagement professionals highlight the quality core services of the City and deliver effective communication and engagement between the City and residents, businesses and other stakeholders.

We aim to provide accurate and timely information, invite feedback and foster collaboration to build trust, increase transparency and create a sense of belonging and ownership in our community.

By continuing to innovate and evolve to new technologies and service needs, the department increases community awareness and understanding of City core services, programs and initiatives through creative communications using a variety of channels.

The department provides 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 people 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 understand the community's viewpoints 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 actions for meaningful reconciliation with the Songhees Nation and the Xwsepsum Nation.

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)
- **Signage:** Coordinate and design signage for City facilities, parks and public spaces
- **Marketing and Advertising:** Develop and deliver marketing strategies to inform the public of City programs and services
- **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
- **Protocol:** Guidance and support for fostering meaningful First Nations relationships and co-hosting ceremonies and events; support Twin City and Friendship City relationships and overall cultural and ceremonial support to Council. Coordinate events, activities and services that benefit, promote, celebrate or enhance the City; support official City delegations, visiting dignitaries and school/community groups; coordinate Canadian flag half-mastings and protocol gifts
- **Mayor and Council Correspondence:** Manage incoming and outgoing letters and correspondence (e.g., congratulatory, related to invites or awards, general, etc.)

Communications and Engagement

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Protocol	1,775	0	0	0	0.00%
Base Budget	1,775	0	0	0	0.00%
One Time	0	13,220	0	(13,220)	(100.00%)
Total	1,775	13,220	0	(13,220)	(100.00%)
Expenditures/Transfers to Reserve					
Communications and Engagement	2,023,812	2,803,540	3,016,400	212,860	7.59%
Protocol	102,436	60,000	60,000	0	0.00%
Base Budget	2,126,248	2,863,540	3,076,400	212,860	7.43%
One Time	0	13,220	0	(13,220)	(100.00%)
Total	2,126,248	2,876,760	3,076,400	199,640	6.94%
Net Base Budget	(2,124,473)	(2,863,540)	(3,076,400)	212,860	7.43%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Communications and Engagement	3,016,400	3,082,910	3,085,080	3,087,320	3,089,610
Protocol	60,000	60,000	60,000	60,000	60,000
Total Expenditures/Transfers to Reserve	3,076,400	3,142,910	3,145,080	3,147,320	3,149,610
% Change		2.16%	0.07%	0.07%	0.07%
Net Base Budget Total	(3,076,400)	(3,142,910)	(3,145,080)	(3,147,320)	(3,149,610)

Engineering and Public Works

The Engineering and Public Works department is responsible for the planning, design, operation, construction and maintenance of over \$2 billion of public assets and infrastructure. It manages underground utilities such as water, sanitary sewer and stormwater systems and is also responsible for road paving, retaining walls, public art, 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:** Operating, maintenance, repair and rehabilitation of sanitary sewers, drinking water and storm systems; environmental operations
- **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 and 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, temporary traffic control, special events support and cigarette butt and needle collection

- **Support Services:** Coordination of departmental safety programs, equipment dispatch, public calls for service, after-hours emergency and service response and general administration

Engineering

- **Underground Utilities:** Investigation and condition assessment of underground infrastructure; design, master planning and management of sanitary sewer, water and stormwater infrastructure; environmental and stormwater quality programs management; review, approval and processing of rezoning, subdivision, development and building permit applications
- **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), Surveying, and Land Systems:** Geospatial and mapping services for the collection, creation, management, analysis and communication of geographic information and land records

- **Climate Action:** Development, coordination, planning and management of municipal greenhouse gas reduction policy, programs and initiatives
- **Asset Management:** Development and implementation of corporate data and decision frameworks to support in the sustainable delivery of services from City-owned infrastructure
- **Solid Waste Planning and Engineering:** Develop policy and programs to reduce waste across the community and support changes to the design of waste infrastructure and collection services
- **Structures:** Coordination, design, specification and management of all City structural and geotechnical programs and/projects
- **Transportation Operations:** Manages day-to-day operations of the City right-of-way through permitting, the ongoing management and modernization of the traffic signal system, traffic calming and the collection and review of transportation data. Working with agency partners such as VicPD and School District 61, staff focus on improving road safety for all users while moving to zero transportation-related fatalities or serious injuries.
- **Transportation Design and Delivery:** Develops and maintains asset management plans for City streets and sidewalks. Staff focus on the planning, design and delivery of capital projects of all sizes to improve asset condition, road safety and accessibility for all users. The focus continues to promote equity, accessibility, and environmental and human health through our transportation investment.

Transportation

- **Transportation Planning and Development:** Plans, designs and implements projects, policies and initiatives. Working with agency and advocacy partners, such as BC Transit and ICBC, this team focuses on improving road safety, mobility choices and accessibility for residents and visitors. This team also supports transportation elements of development and building permit processes and delivers the City's patio program.

Engineering and Public Works

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Public Works	3,794,412	3,994,710	4,330,160	335,450	8.40%
Support Services	1,182,155	1,524,200	1,849,180	324,980	21.32%
Transportation	52,789	20,000	100,000	80,000	400.00%
Subtotal Engineering and Public Works	5,029,356	5,538,910	6,279,340	740,430	13.37%
Sewer Utility	10,088,421	9,910,660	10,330,730	420,070	4.24%
Stormwater Utility	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Water Utility	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Base Budget	50,481,015	50,345,770	53,924,530	3,578,760	7.11%
One Time	0	873,800	331,500	(542,300)	(62.06%)
Total	50,481,015	51,219,570	54,256,030	3,036,460	5.93%
Expenditures/Transfers to Reserve					
Public Works	16,284,005	17,984,590	19,002,690	1,018,100	5.66%
Support Services	4,132,238	5,604,720	5,862,040	257,320	4.59%
Transportation	3,833,794	4,959,950	5,143,230	183,280	3.70%
Subtotal Engineering and Public Works	24,250,037	28,549,260	30,007,960	1,458,700	5.11%
Sewer Utility	10,088,421	9,910,660	10,330,730	420,070	4.24%
Stormwater Utility	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Water Utility	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Base Budget	69,701,697	73,356,120	77,653,150	4,297,030	5.86%
One Time	0	873,800	331,500	(542,300)	(62.06%)
Total	69,701,697	74,229,920	77,984,650	3,754,730	5.06%
Net Base Budget	(19,220,682)	(23,010,350)	(23,728,620)	718,270	3.12%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Public Works	4,330,160	4,435,200	4,527,130	4,619,680	4,714,010
Support Services	1,849,180	1,786,260	1,738,560	1,677,840	1,422,560
Transportation	100,000	100,000	100,000	100,000	100,000
Subtotal Engineering and Public Works	6,279,340	6,321,460	6,365,690	6,397,520	6,236,570
Sewer Utility	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
Stormwater Utility	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
Water Utility	27,657,600	30,625,290	32,236,040	33,000,380	35,626,800
Total Revenues/Funding Sources	53,924,530	58,824,440	61,730,600	64,512,710	68,892,110
% Change		9.09%	4.94%	4.51%	6.79%
Expenditures/Transfers to Reserve					
Public Works	19,002,690	19,211,390	19,408,770	19,608,960	19,813,030
Support Services	5,862,040	5,820,650	5,840,910	5,774,350	5,638,470
Transportation	5,143,230	5,240,840	5,254,420	5,268,270	5,282,430
Subtotal Engineering and Public Works	30,007,960	30,272,880	30,504,100	30,651,580	30,733,930
Sewer Utility	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
Stormwater Utility	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
Water Utility	27,657,600	30,625,290	32,236,040	33,000,380	35,626,800
Total Expenditures/Transfers to Reserve	77,653,150	82,775,860	85,869,010	88,766,770	93,389,470
% Change		6.60%	3.74%	3.37%	5.21%
Net Base Budget Total	(23,728,620)	(23,951,420)	(24,138,410)	(24,254,060)	(24,497,360)

Public Works

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Administrative Services	0	3,500	0	(3,500)	(100.00%)
Civic Services	3,731,109	3,941,210	4,280,160	338,950	8.60%
Fleet and Power Equipment	5,401	0	0	0	0.00%
Street Operations	57,903	50,000	50,000	0	0.00%
Base Budget	3,794,412	3,994,710	4,330,160	335,450	8.40%
One Time	0	0	150,000	150,000	100.00%
Total	3,794,412	3,994,710	4,480,160	485,450	12.15%
Expenditures/Transfers to Reserve					
Administrative Services	1,164,018	1,178,380	1,133,950	(44,430)	(3.77%)
Civic Services	5,584,490	6,646,160	7,087,370	441,210	6.64%
Fleet and Power Equipment	1,206,640	925,540	928,260	2,720	0.29%
Street Operations	5,909,214	6,609,940	6,884,280	274,340	4.15%
Surface Infrastructure	2,419,644	2,624,570	2,968,830	344,260	13.12%
Base Budget	16,284,005	17,984,590	19,002,690	1,018,100	5.66%
One Time	0	0	150,000	150,000	100.00%
Total	16,284,005	17,984,590	19,152,690	1,168,100	6.50%
Net Base Budget	(12,489,593)	(13,989,880)	(14,672,530)	682,650	4.88%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Civic Services	4,280,160	4,384,400	4,475,510	4,567,230	4,660,710
Street Operations	50,000	50,800	51,620	52,450	53,300
Total Revenues/Funding Sources	4,330,160	4,435,200	4,527,130	4,619,680	4,714,010
% Change		2.43%	2.07%	2.04%	2.04%
Expenditures/Transfers to Reserve					
Administrative Services	1,133,950	1,138,850	1,143,810	1,148,890	1,154,090
Civic Services	7,087,370	7,211,760	7,323,370	7,435,980	7,550,780
Fleet and Power Equipment	928,260	933,100	938,020	943,050	948,150
Street Operations	6,884,280	6,934,550	6,985,700	7,037,950	7,091,250
Surface Infrastructure	2,968,830	2,993,130	3,017,870	3,043,090	3,068,760
Total Expenditures/Transfers to Reserve	19,002,690	19,211,390	19,408,770	19,608,960	19,813,030
% Change		1.10%	1.03%	1.03%	1.04%
Net Base Budget Total	(14,672,530)	(14,776,190)	(14,881,640)	(14,989,280)	(15,099,020)

Support Services

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Climate Action	351,913	771,180	1,067,660	296,480	38.44%
Corporate Engineering Services	30,448	30,000	30,000	0	0.00%
Engineering Support Services	152,996	74,620	87,620	13,000	17.42%
Land Development	105,252	120,000	135,500	15,500	12.92%
Third Party Billing	541,545	528,400	528,400	0	0.00%
Base Budget	1,182,155	1,524,200	1,849,180	324,980	21.32%
One Time	0	422,080	531,500	109,420	25.92%
Total	1,182,155	1,946,280	2,380,680	434,400	22.32%
Expenditures/Transfers to Reserve					
Climate Action	1,064,283	2,078,380	2,067,570	(10,810)	(0.52%)
Corporate Engineering Services	1,538,727	1,699,570	1,704,890	5,320	0.31%
Engineering Support Services	476,766	497,000	625,940	128,940	25.94%
Land Development	589,566	901,370	1,027,060	125,690	13.94%
Third Party Billing	462,896	428,400	436,580	8,180	1.91%
Base Budget	4,132,238	5,604,720	5,862,040	257,320	4.59%
One Time	0	422,080	531,500	109,420	25.92%
Total	4,132,238	6,026,800	6,393,540	366,740	6.09%
Net Base Budget	(2,950,084)	(4,080,520)	(4,012,860)	(67,660)	(1.66%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Climate Action	1,067,660	1,004,430	956,420	895,380	639,770
Corporate Engineering Services	30,000	30,000	30,000	30,000	30,000
Engineering Support Services	87,620	87,620	87,620	87,620	87,620
Land Development	135,500	135,810	136,120	136,440	136,770
Third Party Billing	528,400	528,400	528,400	528,400	528,400
Total Revenues/Funding Sources	1,849,180	1,786,260	1,738,560	1,677,840	1,422,560
% Change		(3.40%)	(2.67%)	(3.49%)	(15.21%)
Expenditures/Transfers to Reserve					
Climate Action	2,067,570	2,023,060	2,037,960	1,970,380	1,831,180
Corporate Engineering Services	1,704,890	1,702,630	1,700,330	1,697,960	1,695,590
Engineering Support Services	625,940	627,180	628,440	629,720	631,030
Land Development	1,027,060	1,031,040	1,035,090	1,039,210	1,043,420
Third Party Billing	436,580	436,740	439,090	437,080	437,250
Total Expenditures/Transfers to Reserve	5,862,040	5,820,650	5,840,910	5,774,350	5,638,470
% Change		(0.71%)	0.35%	(1.14%)	(2.35%)
Net Base Budget Total	(4,012,860)	(4,034,390)	(4,102,350)	(4,096,510)	(4,215,910)

Transportation

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Transportation	52,789	20,000	100,000	80,000	400.00%
Base Budget	52,789	20,000	100,000	80,000	400.00%
One Time	0	451,720	0	(451,720)	(100.00%)
Total	52,789	471,720	100,000	(371,720)	(78.80%)
Expenditures/Transfers to Reserve					
Transportation	3,833,794	4,959,950	5,143,230	183,280	3.70%
Base Budget	3,833,794	4,959,950	5,143,230	183,280	3.70%
One Time	0	451,720	0	(451,720)	(100.00%)
Total	3,833,794	5,411,670	5,143,230	(268,440)	(4.96%)
Net Base Budget	(3,781,005)	(4,939,950)	(5,043,230)	103,280	2.09%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Transportation	100,000	100,000	100,000	100,000	100,000
Total Revenues/Funding Sources	100,000	100,000	100,000	100,000	100,000
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Transportation	5,143,230	5,240,840	5,254,420	5,268,270	5,282,430
Total Expenditures/Transfers to Reserve	5,143,230	5,240,840	5,254,420	5,268,270	5,282,430
% Change		1.90%	0.26%	0.26%	0.27%
Net Base Budget Total	(5,043,230)	(5,140,840)	(5,154,420)	(5,168,270)	(5,182,430)

Sanitary Sewer

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	10,088,421	9,910,660	10,330,730	420,070	4.24%
Base Budget	10,088,421	9,910,660	10,330,730	420,070	4.24%
Total	10,088,421	9,910,660	10,330,730	420,070	4.24%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	3,020,005	3,343,920	3,520,720	176,800	5.29%
Sanitary Sewer Operations	2,439,416	1,903,740	2,047,010	143,270	7.53%
Transfer to Reserve/Capital	4,629,000	4,663,000	4,763,000	100,000	2.14%
Base Budget	10,088,421	9,910,660	10,330,730	420,070	4.24%
Total	10,088,421	9,910,660	10,330,730	420,070	4.24%
Net Base Budget	0	0	0	0	0.00%

Five Year Forecast	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
Total Revenues/Funding Sources	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
% Change		8.15%	8.35%	8.36%	8.58%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	3,520,720	3,610,040	3,691,830	3,775,290	3,860,390
Sanitary Sewer Operations	2,047,010	2,067,230	2,087,850	2,108,840	2,130,300
Transfer to Reserve/Capital	4,763,000	5,495,000	6,325,000	7,232,000	8,251,000
Total Expenditures/Transfers to Reserve	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
% Change		8.15%	8.35%	8.36%	8.58%
Net Base Budget Total	0	0	0	0	0

Stormwater

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Base Budget	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Total	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Expenditures/Transfers to Reserve					
Stormwater Administration	2,322,018	2,576,930	3,230,300	653,370	25.35%
Stormwater Operations	2,027,899	2,300,880	2,277,560	(23,320)	(1.01%)
Transfer to Reserve/Capital	3,753,000	3,668,000	4,149,000	481,000	13.11%
Base Budget	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Total	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Net Base Budget	0	0	0	0	0.00%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Stormwater Administration	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
Total Revenues/Funding Sources	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
% Change		10.86%	2.98%	8.84%	6.57%
Expenditures/Transfers to Reserve					
Stormwater Administration	3,230,300	3,472,090	3,647,910	4,402,220	4,960,150
Stormwater Operations	2,277,560	2,289,330	2,301,280	2,313,460	2,325,900
Transfer to Reserve/Capital	4,149,000	4,944,000	5,075,000	5,283,000	5,501,000
Total Expenditures/Transfers to Reserve	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
% Change		10.86%	2.98%	8.84%	6.57%
Net Base Budget Total	0	0	0	0	0

Waterworks

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Waterworks User Fees	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Base Budget	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Total	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Expenditures/Transfers to Reserve					
Waterworks Administration	20,034,671	18,651,550	19,807,950	1,156,400	6.20%
Waterworks Operations	2,200,652	2,486,840	2,551,650	64,810	2.61%
Transfer to Reserve/Capital	5,025,000	5,212,000	5,298,000	86,000	1.65%
Base Budget	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Total	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Net Base Budget	0	0	0	0	0.00%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Waterworks User Fees	27,657,600	30,625,290	32,236,040	33,000,380	35,626,800
Total Revenues/Funding Sources	27,657,600	30,625,290	32,236,040	33,000,380	35,626,800
% Change		10.73%	5.26%	2.37%	7.96%
Expenditures/Transfers to Reserve					
Waterworks Administration	19,807,950	20,414,850	21,015,410	21,635,070	22,274,360
Waterworks Operations	2,551,650	2,573,440	2,595,630	2,618,310	2,641,440
Transfer to Reserve/Capital	5,298,000	7,637,000	8,625,000	8,747,000	10,711,000
Total Expenditures/Transfers to Reserve	27,657,600	30,625,290	32,236,040	33,000,380	35,626,800
% Change		10.73%	5.26%	2.37%	7.96%
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 and 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 and business licensing; collect 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	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Parking Services	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Base Budget	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Total	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Expenditures/Transfers to Reserve					
Accounting	1,574,164	2,148,540	2,194,680	46,140	2.15%
Budgets, Financial Planning and Administration	1,237,188	1,364,540	1,367,180	2,640	0.19%
Parking Services	11,090,234	11,312,600	12,813,330	1,500,730	13.27%
Revenue	775,809	999,840	990,310	(9,530)	(0.95%)
Supply Management Services	1,163,389	1,315,600	1,321,410	5,810	0.44%
Base Budget	15,840,785	17,141,120	18,686,910	1,545,790	9.02%
Total	15,840,785	17,141,120	18,686,910	1,545,790	9.02%
Net Base Budget	7,939,239	11,231,900	11,851,090	(619,190)	(5.51%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Parking Services	30,538,000	31,145,520	31,765,210	32,397,250	33,041,980
Total Revenues/Funding Sources	30,538,000	31,145,520	31,765,210	32,397,250	33,041,980
% Change		1.99%	1.99%	1.99%	1.99%
Expenditures/Transfers to Reserve					
Accounting	2,194,680	2,196,100	2,197,150	2,198,210	2,199,290
Budgets, Financial Planning and Administration	1,367,180	1,367,180	1,369,820	1,369,890	1,372,610
Parking Services	12,813,330	12,615,840	12,732,790	12,852,130	12,973,810
Revenue	990,310	979,350	968,150	956,740	945,100
Supply Management Services	1,321,410	1,322,580	1,323,780	1,325,010	1,326,260
Total Expenditures/Transfers to Reserve	18,686,910	18,481,050	18,591,690	18,701,980	18,817,070
% Change		(1.10%)	0.60%	0.59%	0.62%
Net Base Budget Total	11,851,090	12,664,470	13,173,520	13,695,270	14,224,910

Parking Services

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Bastion Square Parkade	1,423,753	1,788,000	1,598,000	(190,000)	(10.63%)
Broughton Street Parkade	1,605,718	1,975,000	1,715,000	(260,000)	(13.16%)
Centennial Square Parkade	746,900	877,000	827,000	(50,000)	(5.70%)
Johnson Street Parkade	1,189,867	1,338,000	1,338,000	0	0.00%
Parking Meters, Lots and Administration	17,212,120	20,427,020	23,092,000	2,664,980	13.05%
View Street Parkade	1,601,666	1,968,000	1,968,000	0	0.00%
Base Budget	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Total	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	358,190	381,950	400,150	18,200	4.77%
Broughton Street Parkade	1,044,237	1,044,730	1,076,770	32,040	3.07%
Centennial Square Parkade	274,812	312,490	325,920	13,430	4.30%
Johnson Street Parkade	291,524	338,710	366,730	28,020	8.27%
Parking Meters, Lots and Administration	8,650,087	8,778,380	10,108,010	1,329,630	15.15%
View Street Parkade	471,384	456,340	535,750	79,410	17.40%
Base Budget	11,090,234	11,312,600	12,813,330	1,500,730	13.27%
Total	11,090,234	11,312,600	12,813,330	1,500,730	13.27%
Net Base Budget	12,689,790	17,060,420	17,724,670	(664,250)	(3.89%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Bastion Square Parkade	1,598,000	1,629,960	1,662,550	1,695,800	1,729,720
Broughton Street Parkade	1,715,000	1,749,300	1,784,300	1,819,990	1,856,390
Centennial Square Parkade	827,000	843,540	860,420	877,630	895,190
Johnson Street Parkade	1,338,000	1,364,760	1,392,060	1,419,900	1,448,300
Parking Meters, Lots and Administration	23,092,000	23,550,600	24,018,370	24,495,470	24,982,140
View Street Parkade	1,968,000	2,007,360	2,047,510	2,088,460	2,130,240
Total Revenues/Funding Sources	30,538,000	31,145,520	31,765,210	32,397,250	33,041,980
% Change		1.99%	1.99%	1.99%	1.99%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	400,150	407,030	414,040	421,190	428,480
Broughton Street Parkade	1,076,770	1,096,900	1,117,420	1,138,360	1,159,720
Centennial Square Parkade	325,920	331,460	337,110	342,880	348,760
Johnson Street Parkade	366,730	372,940	379,290	385,750	392,350
Parking Meters, Lots and Administration	10,108,010	9,862,290	9,930,050	9,999,230	10,069,740
View Street Parkade	535,750	545,220	554,880	564,720	574,760
Total Expenditures/Transfers to Reserve	12,813,330	12,615,840	12,732,790	12,852,130	12,973,810
% Change		(1.54%)	0.93%	0.94%	0.95%
Net Base Budget Total	17,724,670	18,529,680	19,032,420	19,545,120	20,068,170

Information Technology

Information Technology (IT) enables the reliable and safe sharing of City information to provide customers a positive service experience and to 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 (e.g., 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; enhance use of current applications and process documentation to support project portfolio management

Information Technology

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Information Systems	6,302,882	7,596,660	8,204,170	607,510	8.00%
Base Budget	6,302,882	7,596,660	8,204,170	607,510	8.00%
Total	6,302,882	7,596,660	8,204,170	607,510	8.00%
Net Base Budget	(6,302,882)	(7,596,660)	(8,204,170)	607,510	8.00%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Information Systems	8,204,170	8,354,150	8,436,760	8,460,710	8,550,700
Total Expenditures/Transfers to Reserve	8,204,170	8,354,150	8,436,760	8,460,710	8,550,700
% Change		1.83%	0.99%	0.28%	1.06%
Net Base Budget Total	(8,204,170)	(8,354,150)	(8,436,760)	(8,460,710)	(8,550,700)

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	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Legal Services	1,189,436	1,414,750	1,421,190	6,440	0.46%
Base Budget	1,189,436	1,414,750	1,421,190	6,440	0.46%
Total	1,189,436	1,414,750	1,421,190	6,440	0.46%
Net Base Budget	(1,189,436)	(1,414,750)	(1,421,190)	6,440	0.46%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Legal Services	1,421,190	1,428,210	1,435,360	1,442,640	1,450,070
Total Expenditures/Transfers to Reserve	1,421,190	1,428,210	1,435,360	1,442,640	1,450,070
% Change		0.49%	0.50%	0.51%	0.52%
Net Base Budget Total	(1,421,190)	(1,428,210)	(1,435,360)	(1,442,640)	(1,450,070)

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	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Legislative Services	44,050	60,000	30,000	(30,000)	(50.00%)
Base Budget	44,050	60,000	30,000	(30,000)	(50.00%)
Total	44,050	60,000	30,000	(30,000)	(50.00%)
Expenditures/Transfers to Reserve					
Legislative Services	1,823,550	1,948,050	2,038,840	90,790	4.66%
Base Budget	1,823,550	1,948,050	2,038,840	90,790	4.66%
Total	1,823,550	1,948,050	2,038,840	90,790	4.66%
Net Base Budget	(1,779,500)	(1,888,050)	(2,008,840)	120,790	6.40%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Legislative Services	30,000	450,000	30,000	30,000	30,000
Total Revenues/Funding Sources	30,000	450,000	30,000	30,000	30,000
% Change		1400.00%	(93.33%)	0.00%	0.00%
Expenditures/Transfers to Reserve					
Legislative Services	2,038,840	2,468,360	2,058,050	2,067,950	2,078,070
Total Expenditures/Transfers to Reserve	2,038,840	2,468,360	2,058,050	2,067,950	2,078,070
% Change		21.07%	(16.62%)	0.48%	0.49%
Net Base Budget Total	(2,008,840)	(2,018,360)	(2,028,050)	(2,037,950)	(2,048,070)

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 and Urban Forest Planning:** Stewardship and management of the City's urban forest (34,000 trees) and administration of the Tree Protection Bylaw, review of land use applications and tree permits to ensure our urban forest continues to grow alongside development. Duties also include the development and implementation of policies and strategic plans related to parks.
- **Park Design and Development:** Design and implementation of park-related improvements including new parks, park redevelopment plans and construction of park amenities and upgrades. Resources also deliver park shoreline and beach improvements and manage place-making projects
- **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 2,000 hours of community ice and dry floor access annually. The City also manages approximately 20 agreements with external service providers.
- **Royal Athletic Park:** The facility hosts 200+ event days annually, including play space for local community groups, major sports, popular special events and community programming. 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:** Provision of planned and reactive 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 management of the City's corporate security program.
- **Facility Development:** Planning, design and construction of facility projects, including minor and major building improvements, upgrades, repairs and retrofits including accessibility improvements or supporting climate action initiatives. Work also addresses building renovations and/or addition of new construction. Additional functions include administration of the corporate office space planning program and participation in projects led by other groups or external organizations that have the potential to impact City-managed civic buildings.

Parks, Recreation and Facilities

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Facilities	26,366	216,000	5,300	(210,700)	(97.55%)
Parks	695,302	727,760	881,460	153,700	21.12%
Parks, Recreation and Facilities Administration	0	0	0	0	0.00%
Recreation	2,797,900	2,923,340	3,029,840	106,500	3.64%
Base Budget	3,519,568	3,867,100	3,916,600	49,500	1.28%
One Time	0	27,250	30,000	2,750	10.09%
Total	3,519,568	3,894,350	3,946,600	52,250	1.34%
Expenditures/Transfers to Reserve					
Facilities	8,076,202	8,441,380	8,646,600	205,220	2.43%
Parks	12,452,707	12,878,940	13,081,680	202,740	1.57%
Parks, Recreation and Facilities Administration	1,922,342	2,107,220	2,184,770	77,550	3.68%
Recreation	7,019,302	7,578,240	7,935,280	357,040	4.71%
Base Budget	29,470,552	31,005,780	31,848,330	842,550	2.72%
One Time	0	27,250	30,000	2,750	10.09%
Total	29,470,552	31,033,030	31,878,330	845,300	2.72%
Net Base Budget	(25,950,984)	(27,138,680)	(27,931,730)	793,050	2.92%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Facilities	5,300	5,410	5,520	5,630	5,740
Parks	881,460	882,410	883,370	884,350	885,350
Recreation	3,029,840	3,090,450	3,152,260	3,215,320	3,279,640
Total Revenues/Funding Sources	3,916,600	3,978,270	4,041,150	4,105,300	4,170,730
% Change		1.57%	1.58%	1.59%	1.59%
Expenditures/Transfers to Reserve					
Facilities	8,646,600	8,729,860	8,803,640	8,878,850	8,955,540
Parks	13,081,680	13,134,400	13,181,550	13,229,600	13,278,590
Parks, Recreation and Facilities Administration	2,184,770	2,200,770	2,217,100	2,233,740	2,250,730
Recreation	7,935,280	8,002,130	8,061,950	8,122,980	8,185,260
Total Expenditures/Transfers to Reserve	31,848,330	32,067,160	32,264,240	32,465,170	32,670,120
% Change		0.69%	0.61%	0.62%	0.63%
Net Base Budget Total	(27,931,730)	(28,088,890)	(28,223,090)	(28,359,870)	(28,499,390)

Facilities

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Building Services	5,310	5,300	5,300	0	0.00%
Building Maintenance	21,056	210,700	0	(210,700)	(100.00%)
Base Budget	26,366	216,000	5,300	(210,700)	(97.55%)
One Time	0	0	30,000	30,000	100.00%
Total	26,366	216,000	35,300	(180,700)	(83.66%)
Expenditures/Transfers to Reserve					
Building Services	2,668,791	2,647,300	2,678,280	30,980	1.17%
Building Maintenance	3,979,814	4,229,820	4,343,650	113,830	2.69%
Facilities Administration	1,427,597	1,564,260	1,624,670	60,410	3.86%
Base Budget	8,076,202	8,441,380	8,646,600	205,220	2.43%
One Time	0	0	30,000	30,000	100.00%
Total	8,076,202	8,441,380	8,676,600	235,220	2.79%
Net Base Budget	(8,049,835)	(8,225,380)	(8,641,300)	415,920	5.06%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Building Services	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					
Building Services	2,678,280	2,729,490	2,736,490	2,743,640	2,750,910
Building Maintenance	4,343,650	4,373,100	4,437,230	4,502,600	4,569,280
Facilities Administration	1,624,670	1,627,270	1,629,920	1,632,610	1,635,350
Total Expenditures/Transfers to Reserve	8,646,600	8,729,860	8,803,640	8,878,850	8,955,540
% Change		0.96%	0.85%	0.85%	0.86%
Net Base Budget Total	(8,641,300)	(8,724,450)	(8,798,120)	(8,873,220)	(8,949,800)

Parks

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Parks Operations	629,772	682,470	747,470	65,000	9.52%
Urban Forestry	65,530	45,290	133,990	88,700	195.85%
Base Budget	695,302	727,760	881,460	153,700	21.12%
One Time	0	27,250	0	(27,250)	(100.00%)
Total	695,302	755,010	881,460	126,450	16.75%
Expenditures/Transfers to Reserve					
Parks Operations	9,164,255	9,129,400	9,174,740	45,340	0.50%
Parks Design & Dev Section	575,716	599,490	619,740	20,250	3.38%
Urban Forestry	2,712,736	3,150,050	3,287,200	137,150	4.35%
Base Budget	12,452,707	12,878,940	13,081,680	202,740	1.57%
One Time	0	27,250	0	(27,250)	(100.00%)
Total	12,452,707	12,906,190	13,081,680	175,490	1.36%
Net Base Budget	(11,757,405)	(12,151,180)	(12,200,220)	49,040	0.40%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Parks Operations	747,470	747,510	747,550	747,590	747,630
Urban Forestry	133,990	134,900	135,820	136,760	137,720
Total Revenues/Funding Sources	881,460	882,410	883,370	884,350	885,350
% Change		0.11%	0.11%	0.11%	0.11%
Expenditures/Transfers to Reserve					
Parks Operations	9,174,740	9,219,980	9,259,500	9,299,770	9,340,850
Parks Design & Dev Section	619,740	620,200	620,670	621,140	621,610
Urban Forestry	3,287,200	3,294,220	3,301,380	3,308,690	3,316,130
Total Expenditures/Transfers to Reserve	13,081,680	13,134,400	13,181,550	13,229,600	13,278,590
% Change		0.40%	0.36%	0.36%	0.37%
Net Base Budget Total	(12,200,220)	(12,251,990)	(12,298,180)	(12,345,250)	(12,393,240)

Parks, Recreation and Facilities Administration

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Parks, Recreation and Facilities Administration	0	0	0	0	0.00%
Base Budget	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Parks, Recreation and Facilities Administration	1,922,342	2,107,220	2,184,770	77,550	3.68%
Base Budget	1,922,342	2,107,220	2,184,770	77,550	3.68%
Total	1,922,342	2,107,220	2,184,770	77,550	3.68%
Net Base Budget	(1,922,342)	(2,107,220)	(2,184,770)	77,550	3.68%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Parks, Recreation and Facilities Administration	2,184,770	2,200,770	2,217,100	2,233,740	2,250,730
Total Expenditures/Transfers to Reserve	2,184,770	2,200,770	2,217,100	2,233,740	2,250,730
% Change		0.73%	0.74%	0.75%	0.76%
Net Base Budget Total	(2,184,770)	(2,200,770)	(2,217,100)	(2,233,740)	(2,250,730)

Recreation

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Crystal Pool	1,217,163	1,316,220	1,412,720	96,500	7.33%
Royal Athletic Park	603,938	587,370	552,370	(35,000)	(5.96%)
Recreation	976,799	1,019,750	1,064,750	45,000	4.41%
Base Budget	2,797,900	2,923,340	3,029,840	106,500	3.64%
Total	2,797,900	2,923,340	3,029,840	106,500	3.64%
Expenditures/Transfers to Reserve					
Crystal Pool	3,851,034	3,964,490	4,146,880	182,390	4.60%
Royal Athletic Park	1,220,998	1,178,900	1,204,750	25,850	2.19%
Recreation	1,947,270	2,434,850	2,583,650	148,800	6.11%
Base Budget	7,019,302	7,578,240	7,935,280	357,040	4.71%
Total	7,019,302	7,578,240	7,935,280	357,040	4.71%
Net Base Budget	(4,221,401)	(4,654,900)	(4,905,440)	250,540	5.38%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Crystal Pool	1,412,720	1,440,990	1,469,810	1,499,210	1,529,190
Royal Athletic Park	552,370	563,410	574,660	586,160	597,890
Recreation	1,064,750	1,086,050	1,107,790	1,129,950	1,152,560
Total Revenues/Funding Sources	3,029,840	3,090,450	3,152,260	3,215,320	3,279,640
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Crystal Pool	4,146,880	4,185,040	4,215,610	4,246,820	4,278,700
Royal Athletic Park	1,204,750	1,216,190	1,227,830	1,239,700	1,251,810
Recreation	2,583,650	2,600,900	2,618,510	2,636,460	2,654,750
Total Expenditures/Transfers to Reserve	7,935,280	8,002,130	8,061,950	8,122,980	8,185,260
% Change		0.84%	0.75%	0.76%	0.77%
Net Base Budget Total	(4,905,440)	(4,911,680)	(4,909,690)	(4,907,660)	(4,905,620)

People and Culture

The People and Culture department supports current and future workforce needs, ensuring staff have the tools, resources, skills and supports to achieve the City's strategic and operational goals in safe, healthy and engaging work environments.

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 and implement training, programs and initiatives that build organizational capacity to meet current and future workforce needs, including new employee orientation and leadership development
- **Employee Experience:** Support programs that enhance a workplace culture of inclusion, innovation and employee engagement
- **Internal Communications:** Share information, resources and strategies to support change management, employee engagement, recognition and community connections

People and Culture

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
People and Culture Administration	105,780	0	0	0	0.00%
Base Budget	105,780	0	0	0	0.00%
One Time	0	19,300	0	(19,300)	(100.00%)
Total	105,780	19,300	0	(19,300)	(100.00%)
Expenditures/Transfers to Reserve					
Health, Safety and Wellness	1,109,311	1,407,100	1,535,230	128,130	9.11%
People and Culture Administration	2,342,456	3,826,570	4,039,170	212,600	5.56%
Base Budget	3,451,767	5,233,670	5,574,400	340,730	6.51%
One Time	0	19,300	0	(19,300)	(100.00%)
Total	3,451,767	5,252,970	5,574,400	321,430	6.12%
Net Base Budget	(3,345,987)	(5,233,670)	(5,574,400)	340,730	6.51%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Health, Safety and Wellness	1,535,230	1,537,900	1,540,620	1,543,380	1,546,220
People and Culture Administration	4,039,170	4,048,190	4,057,380	4,066,760	4,076,330
Total Expenditures/Transfers to Reserve	5,574,400	5,586,090	5,598,000	5,610,140	5,622,550
% Change		0.21%	0.21%	0.22%	0.22%
Net Base Budget Total	(5,574,400)	(5,586,090)	(5,598,000)	(5,610,140)	(5,622,550)

Planning and Development

The Planning and Development department plans, implements and administers policy and regulation to support high-quality urban design, sustainability, livability 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 building permitting and inspection services.

CORE SERVICES

Citywide Planning

- **City-wide and Place-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; administer the Victoria 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, programs 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, programs and regulations to support renters

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
- **Delegated Permits:** Manage staff-delegated processes and coordinate the Fast-Track for Affordable Housing, Missing Middle and Garden Suite programs
- **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 and the Board of Variance
- **CALUC Coordination:** Support Community Association Land Use Committees (CALUCs) and application consultation requirements and processes

Building and Inspection Services

- **Building Processes:** Manage and administer building, electrical, plumbing and other building-related applications
- **Inspections:** Regulate and inspect construction to ensure compliance with construction standards such as the BC Building Code, BC Plumbing Code and Canadian Electrical Code
- **Process Improvements:** Assess and undertake routine and proactive regulatory improvements
- **Liquor Licensing:** Manage and administer Provincial liquor licence referral

Planning and Development

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Citywide Planning	316,701	0	50,000	50,000	100.00%
Development Services	817,686	1,639,220	1,875,020	235,800	14.38%
Housing Accelerator Project	0	4,485,140	4,485,140	0	0.00%
Building and Inspection Services	6,579,042	5,200,000	5,195,000	(5,000)	(0.10%)
Base Budget	7,713,429	11,324,360	11,605,160	280,800	2.48%
One Time	0	545,010	0	(545,010)	(100.00%)
Total	7,713,429	11,869,370	11,605,160	(264,210)	(2.23%)
Expenditures/Transfers to Reserve					
Citywide Planning	2,926,994	2,646,070	2,670,910	24,840	0.94%
Development Services	4,547,077	4,259,950	4,302,970	43,020	1.01%
Housing Accelerator Project	0	4,485,140	4,485,140	0	0.00%
Building and Inspection Services	1,909,852	1,971,250	2,032,440	61,190	3.10%
Base Budget	9,383,923	13,362,410	13,491,460	129,050	0.97%
One Time	0	545,010	0	(545,010)	(100.00%)
Total	9,383,923	13,907,420	13,491,460	(415,960)	(2.99%)
Net Base Budget	(1,670,495)	(2,038,050)	(1,886,300)	(151,750)	(7.45%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Citywide Planning	50,000	50,000	50,000	50,000	50,000
Development Services	1,875,020	1,888,020	1,901,280	1,914,800	1,928,600
Housing Accelerator Project	4,485,140	4,485,140	4,485,140	0	0
Building and Inspection Services	5,195,000	5,298,900	5,404,880	5,512,980	5,623,240
Total Revenues/Funding Sources	11,605,160	11,722,060	11,841,300	7,477,780	7,601,840
% Change		1.01%	1.02%	(36.85%)	1.66%
Expenditures/Transfers to Reserve					
Citywide Planning	2,670,910	2,672,970	2,675,060	2,677,190	2,679,370
Development Services	4,302,970	4,306,110	4,309,290	4,312,560	4,315,860
Housing Accelerator Project	4,485,140	4,485,140	4,485,140	0	0
Building and Inspection Services	2,032,440	2,035,390	2,038,380	2,041,440	2,044,560
Total Expenditures/Transfers to Reserve	13,491,460	13,499,610	13,507,870	9,031,190	9,039,790
% Change		0.06%	0.06%	(33.14%)	0.10%
Net Base Budget Total	(1,886,300)	(1,777,550)	(1,666,570)	(1,553,410)	(1,437,950)

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 leadership on all transactions related to City property 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:** Maintain 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 staff to identify their ongoing real estate needs and develop efficient real estate solutions to achieve their operational requirements
- **Due Diligence:** Conduct due diligence investigations on proposed acquisitions and dispositions
- **Transactions Lead:** Conduct acquisitions, disposals and other related land tenure activities in support of the operational requirements of City business units (e.g., statutory rights-of-way, 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 developments, park and greenspace expansion, arts, culture, music, sport and entertainment related projects, Belleville Terminal Redevelopment project and David Foster Harbour Pathway securement)

Strategic Real Estate

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Property Management	1,895,097	2,170,570	2,279,950	109,380	5.04%
Base Budget	1,895,097	2,170,570	2,279,950	109,380	5.04%
Total	1,895,097	2,170,570	2,279,950	109,380	5.04%
Expenditures/Transfers to Reserve					
Property Management	2,122,391	2,269,250	2,339,280	70,030	3.09%
Base Budget	2,122,391	2,269,250	2,339,280	70,030	3.09%
Total	2,122,391	2,269,250	2,339,280	70,030	3.09%
Net Base Budget	(227,295)	(98,680)	(59,330)	(39,350)	(39.88%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Property Management	2,279,950	2,325,560	2,372,050	2,419,490	2,467,870
Total Revenues/Funding Sources	2,279,950	2,325,560	2,372,050	2,419,490	2,467,870
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Property Management	2,339,280	2,365,010	2,391,220	2,417,980	2,445,310
Total Expenditures/Transfers to Reserve	2,339,280	2,365,010	2,391,220	2,417,980	2,445,310
% Change		1.10%	1.11%	1.12%	1.13%
Net Base Budget Total	(59,330)	(39,450)	(19,170)	1,510	22,560

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 businesses 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 speciality 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 and 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 inter-departmental 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	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Emergency Management	140,402	0	0	0	0.00%
Administration Division Fire	29,856	0	0	0	0.00%
Operations Division Fire	169,321	64,500	71,500	7,000	10.85%
Training and Staff Development	7,075	0	0	0	0.00%
Base Budget	346,654	64,500	71,500	7,000	10.85%
One Time	0	0	210,000	210,000	100.00%
Total	346,654	64,500	281,500	217,000	336.43%
Expenditures/Transfers to Reserve					
Emergency Management	635,998	622,840	627,830	4,990	0.80%
Administration Division Fire	1,085,158	1,197,100	1,584,810	387,710	32.39%
Operations Division Fire	17,812,640	20,139,590	21,152,090	1,012,500	5.03%
Training and Staff Development	295,092	750,940	758,840	7,900	1.05%
Base Budget	19,828,888	22,710,470	24,123,570	1,413,100	6.22%
One Time	0	0	210,000	210,000	100.00%
Total	19,828,888	22,710,470	24,333,570	1,623,100	7.15%
Net Base Budget	(19,482,234)	(22,645,970)	(24,052,070)	1,406,100	6.21%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Operations Division Fire	71,500	71,760	72,020	72,290	72,570
Total Revenues/Funding Sources	71,500	71,760	72,020	72,290	72,570
% Change		0.36%	0.36%	0.37%	0.39%
Expenditures/Transfers to Reserve					
Emergency Management	627,830	791,190	794,980	798,870	802,820
Administration Division Fire	1,584,810	1,670,220	1,674,640	1,678,650	1,682,730
Operations Division Fire	21,152,090	22,116,890	22,927,600	23,740,690	24,553,940
Training and Staff Development	758,840	761,590	764,900	768,270	771,720
Total Expenditures/Transfers to Reserve	24,123,570	25,339,890	26,162,120	26,986,480	27,811,210
% Change		5.04%	3.24%	3.15%	3.06%
Net Base Budget Total	(24,052,070)	(25,268,130)	(26,090,100)	(26,914,190)	(27,738,640)

Corporate

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

CORE SERVICES

- **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 levy 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 several 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. The Office coordinates cross-departmental plans such as the Accessibility Framework; Transgender, Non-Binary and Two-Spirit + Inclusion Plan, Welcoming City Strategy, International Decade for People of African Descent (IDPAD) and Community Profile initiatives, as well as supports several advisory committees, including the Accessibility, Welcoming City and IDPAD Advisory Committees and the City of Victoria Youth Council.
- **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 windstorms. Council authorizes any spending from this budget, which 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 in infrastructure projects

Corporate

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Citizens' Assembly	16,549	250,000	0	(250,000)	(100.00%)
Corporate Resources	30,762,782	15,777,460	14,991,730	(785,730)	(4.98%)
Fiscal	18,518,530	8,787,500	9,087,500	300,000	3.41%
Office of Equity, Diversity and Inclusion	1,484	108,000	0	(108,000)	(100.00%)
Payment in Lieu of Taxes	7,613,156	7,612,400	8,159,000	546,600	7.18%
Special Assessments	1,502,445	1,500,000	1,443,000	(57,000)	(3.80%)
Transfers to Own Funds	38,173	39,000	40,580	1,580	4.05%
Base Budget	58,453,118	34,074,360	33,721,810	(352,550)	(1.03%)
One Time	0	3,575,540	1,485,000	(2,090,540)	(58.47%)
Total	58,453,118	37,649,900	35,206,810	(2,443,090)	(6.49%)
Expenditures/Transfers to Reserve					
Citizens' Assembly	16,549	250,000	0	(250,000)	(100.00%)
Corporate Resources	3,182,018	1,946,000	1,746,000	(200,000)	(10.28%)
Fiscal	22,440,617	12,855,240	14,744,320	1,889,080	14.70%
Insurance	1,452,374	1,264,250	1,368,100	103,850	8.21%
Office of Equity, Diversity and Inclusion	433,528	536,900	494,060	(42,840)	(7.98%)
Overnight Sheltering	1,309,668	1,485,000	1,485,000	0	0.00%
Transfers to Own Funds	43,004,674	30,254,910	35,583,160	5,328,250	17.61%
Youth Bus Pass Program	653,251	475,000	630,000	155,000	32.63%
Contingencies	0	1,117,770	5,247,860	4,130,090	369.49%
Base Budget	72,492,680	50,185,070	61,298,500	11,113,430	22.14%
Mitigation Strategies	0	(2,600,000)	(1,000,000)	1,600,000	61.54%
One Time	0	1,141,540	0	(1,141,540)	(100.00%)
Total	72,492,680	48,726,610	60,298,500	11,571,890	23.75%
Net Base Budget	(14,039,562)	(16,110,710)	(27,576,690)	11,465,980	71.17%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Corporate Resources	14,991,730	15,228,020	15,498,130	15,600,390	15,704,690
Fiscal	9,087,500	9,087,500	9,087,500	9,087,500	9,087,500
Payment in Lieu of Taxes	8,159,000	8,322,190	8,488,620	8,658,380	8,831,540
Special Assessments	1,443,000	1,290,000	1,290,000	1,290,000	1,290,000
Transfers to Own Funds	40,580	41,390	42,220	43,060	43,920
Total Revenues/Funding Sources	33,721,810	33,969,100	34,406,470	34,679,330	34,957,650
% Change		0.73%	1.29%	0.79%	0.80%
Expenditures/Transfers to Reserve					
Corporate Resources	1,746,000	1,770,320	1,783,900	1,797,750	1,811,890
Fiscal	14,744,320	17,056,480	18,375,450	19,390,940	20,339,830
Insurance	1,368,100	1,389,360	1,416,160	1,448,470	1,471,320
Mitigation Strategies	(1,000,000)	(500,000)	0	0	0
Office of Equity, Diversity and Inclusion	494,060	495,420	496,800	498,200	499,630
Overnight Sheltering	1,485,000	0	0	0	0
Transfers to Own Funds	35,583,160	41,701,800	47,906,730	53,942,470	59,978,960
Youth Bus Pass Program	630,000	642,600	655,450	668,560	681,930
Contingencies	5,247,860	9,197,540	12,207,880	15,332,710	18,575,080
Total Expenditures/Transfers to Reserve	60,298,500	71,753,520	82,842,370	93,079,100	103,358,640
% Change		19.00%	15.45%	12.36%	11.04%
Net Base Budget Total	(26,576,690)	(37,784,420)	(48,435,900)	(58,399,770)	(68,400,990)

Fiscal

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Investment Interest	17,388,907	8,000,000	8,000,000	0	0.00%
Property Tax Interest and Penalties	1,036,317	725,000	1,025,000	300,000	41.38%
Various Fees and Charges	93,306	62,500	62,500	0	0.00%
Base Budget	18,518,530	8,787,500	9,087,500	300,000	3.41%
Total	18,518,530	8,787,500	9,087,500	300,000	3.41%
Expenditures/Transfers to Reserve					
Debt repayments	2,491,584	2,512,090	3,869,000	1,356,910	54.02%
Interest Expense	2,345,798	2,458,150	2,875,320	417,170	16.97%
Interest - Prepaid Taxes	312,814	30,000	145,000	115,000	383.33%
Transfer To Reserve	17,089,478	7,600,000	7,600,000	0	0.00%
Various Fees and Charges	200,944	255,000	255,000	0	0.00%
Base Budget	22,440,617	12,855,240	14,744,320	1,889,080	14.70%
Total	22,440,617	12,855,240	14,744,320	1,889,080	14.70%
Net Base Budget	(3,922,087)	(4,067,740)	(5,656,820)	1,589,080	39.07%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Investment Interest	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Property Tax Interest and Penalties	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
Various Fees and Charges	62,500	62,500	62,500	62,500	62,500
Total Revenues/Funding Sources	9,087,500	9,087,500	9,087,500	9,087,500	9,087,500
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Debt repayments	3,869,000	4,925,640	5,647,970	6,338,040	7,027,430
Interest Expense	2,875,320	4,126,340	4,718,390	5,039,130	5,293,850
Interest - Prepaid Taxes	145,000	145,000	145,000	145,000	145,000
Transfer To Reserve	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
Various Fees and Charges	255,000	259,500	264,090	268,770	273,550
Total Expenditures/Transfers to Reserve	14,744,320	17,056,480	18,375,450	19,390,940	20,339,830
% Change		15.68%	7.73%	5.53%	4.89%
Net Base Budget Total	(5,656,820)	(7,968,980)	(9,287,950)	(10,303,440)	(11,252,330)

Corporate Resources

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Arena Funding	526,649	592,640	604,670	12,030	2.03%
Bonus Density	19,046	0	0	0	0.00%
Bus Shelter Advertising	130,288	150,000	150,000	0	0.00%
Business Licences	1,418,239	1,455,000	1,455,000	0	0.00%
Canada Community–Building Fund	3,998,577	4,205,940	4,246,470	40,530	0.96%
Carry Forward	294,111	0	0	0	0.00%
Crest Levy	290,441	400,000	400,000	0	0.00%
DGV Online Accommodation Platform	1,500,677	0	0	0	0.00%
Fortis	849,117	887,000	749,000	(138,000)	(15.56%)
Grants	70,041	0	0	0	0.00%
Growing Community Fund Reserve	12,852,000	0	0	0	0.00%
Local Government Climate Action Grant	310,082	908,560	0	(908,560)	(100.00%)
Traffic Signal Contribution	330,000	0	0	0	0.00%
Police Corporate Overhead Recovery	928,350	956,200	956,200	0	0.00%
Stormwater Utility Corporate Overhead	489,920	504,620	519,760	15,140	3.00%
Tax Certificate	107,455	130,000	130,000	0	0.00%
Traffic Fine Revenue Sharing	1,988,000	2,000,000	2,000,000	0	0.00%
Water/Sewer Utility Recovery	2,977,150	3,144,500	3,337,630	193,130	6.14%
Various Licences and Fees	1,682,636	443,000	443,000	0	0.00%
Base Budget	30,762,782	15,777,460	14,991,730	(785,730)	(4.98%)
One Time	0	2,199,240	0	(2,199,240)	(100.00%)
Total	30,762,782	17,976,700	14,991,730	(2,984,970)	(16.60%)
Expenditures/Transfers to Reserve					
Consulting and Professional Services	1,353,810	459,000	459,000	0	0.00%
Crest Levy	290,441	400,000	400,000	0	0.00%
Recoveries and Services	211,597	0	0	0	0.00%
Tax Appeals	347,219	550,000	550,000	0	0.00%
Supplies and Miscellaneous	978,952	537,000	337,000	(200,000)	(40.00%)
Base Budget	3,182,018	1,946,000	1,746,000	(200,000)	(10.28%)
One Time	0	1,949,240	0	(1,949,240)	(100.00%)
Total	3,182,018	3,895,240	1,746,000	(2,149,240)	(55.18%)
Net Base Budget	27,580,763	13,831,460	13,245,730	585,730	4.23%

Five Year Forecast	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Arena Funding	604,670	606,680	608,740	610,830	612,970
Bus Shelter Advertising	150,000	150,000	150,000	150,000	150,000
Business Licences	1,455,000	1,455,000	1,455,000	1,455,000	1,455,000
Canada Community–Building Fund	4,246,470	4,246,470	4,416,330	4,416,330	4,416,330
Crest Levy	400,000	400,000	400,000	400,000	400,000
Fortis	749,000	887,000	887,000	887,000	887,000
Police Corporate Overhead Recovery	956,200	975,320	994,830	1,014,730	1,035,020
Stormwater Utility Corporate Overhead	519,760	530,150	540,750	551,570	562,600
Tax Certificate	130,000	130,000	130,000	130,000	130,000
Traffic Fine Revenue Sharing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Water/Sewer Utility Recovery	3,337,630	3,404,400	3,472,480	3,541,930	3,612,770
Various Licences and Fees	443,000	443,000	443,000	443,000	443,000
Total Revenues/Funding Sources	14,991,730	15,228,020	15,498,130	15,600,390	15,704,690
% Change		1.58%	1.77%	0.66%	0.67%
Expenditures/Transfers to Reserve					
Consulting and Professional Services	459,000	461,100	463,240	465,420	467,650
Crest Levy	400,000	400,000	400,000	400,000	400,000
Supplies and Miscellaneous	337,000	337,000	337,000	337,000	337,000
Tax Appeals	550,000	572,220	583,660	595,330	607,240
Total Expenditures/Transfers to Reserve	1,746,000	1,770,320	1,783,900	1,797,750	1,811,890
% Change		1.39%	0.77%	0.78%	0.79%
Net Base Budget Total	13,245,730	13,457,700	13,714,230	13,802,640	13,892,800

Payment in Lieu of Taxes

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
BC Housing	539,319	525,000	726,220	201,220	38.33%
BC Hydro	715,819	725,600	716,890	(8,710)	(1.20%)
Capital Regional District	11,776	12,000	11,620	(380)	(3.17%)
Federal Payments-in-lieu	1,823,793	1,824,000	2,056,540	232,540	12.75%
ICBC	125,026	125,000	137,280	12,280	9.82%
Pacific Pilotage	7,801	7,800	8,630	830	10.64%
Province of BC	4,389,622	4,393,000	4,501,820	108,820	2.48%
Base Budget	7,613,156	7,612,400	8,159,000	546,600	7.18%
Total	7,613,156	7,612,400	8,159,000	546,600	7.18%
Net Base Budget	7,613,156	7,612,400	8,159,000	(546,600)	(7.18%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
BC Housing	726,220	740,750	755,560	770,660	786,080
BC Hydro	716,890	731,230	745,850	760,770	775,990
Capital Regional District	11,620	11,850	12,080	12,320	12,560
Federal Payments-in-lieu	2,056,540	2,097,670	2,139,620	2,182,410	2,226,050
ICBC	137,280	140,030	142,830	145,690	148,600
Pacific Pilotage	8,630	8,810	8,990	9,170	9,360
Province of BC	4,501,820	4,591,850	4,683,690	4,777,360	4,872,900
Total Revenues/Funding Sources	8,159,000	8,322,190	8,488,620	8,658,380	8,831,540
% Change		2.00%	2.00%	2.00%	2.00%
Net Base Budget Total	8,159,000	8,322,190	8,488,620	8,658,380	8,831,540

Transfers to Own Funds

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Cost-sharing	38,173	39,000	40,580	1,580	4.05%
Base Budget	38,173	39,000	40,580	1,580	4.05%
One Time	0	1,626,300	1,485,000	(141,300)	(8.69%)
Total	38,173	1,665,300	1,525,580	(139,720)	(8.39%)
Expenditures/Transfers to Reserve					
Archives Equipment Reserve	200	0	0	0	0.00%
Art in Public Spaces Reserve	150,000	50,000	50,000	0	0.00%
Buildings and Infrastructure Reserve	5,581,822	6,170,140	6,673,300	503,160	8.15%
Canada Community–Building Reserve	3,998,577	4,205,940	4,246,470	40,530	0.96%
Climate Action Reserve	543,550	598,560	0	(598,560)	(100.00%)
Debt Reduction Reserve	2,055,622	2,895,250	2,526,150	(369,100)	(12.75%)
Financial Stability Reserve	0	244,310	244,310	0	0.00%
Growing Community Fund Reserve	12,852,000	0	0	0	0.00%
HR and Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	0	0.00%
Local Amenities Reserve	19,046	0	200,000	200,000	100.00%
Multipurpose Equipment and Infrastructure Reserve	172,120	177,280	201,340	24,060	13.57%
Recoveries and Services	(753)	0	0	0	0.00%
Specialty Equipment Reserve	957,643	1,000,000	1,000,000	0	0.00%
Tax Sale Lands Reserve	50,000	50,000	50,000	0	0.00%
Transfer to Capital	11,540,000	11,540,000	16,540,000	5,000,000	43.33%
Transfer to Stormwater Utility	1,380,100	1,407,710	1,435,870	28,160	2.00%
Tree Conservation Reserve	474,785	0	0	0	0.00%
Vehicle and Heavy Equipment Reserve	1,574,284	1,500,000	2,000,000	500,000	33.33%
Victoria Housing Reserve	1,555,677	315,720	315,720	0	0.00%
Base Budget	43,004,674	30,254,910	35,583,160	5,328,250	17.61%
One Time	0	(452,700)	0	452,700	100.00%
Total	43,004,674	29,802,210	35,583,160	5,780,950	19.40%
Net Base Budget	(42,966,501)	(30,215,910)	(35,542,580)	5,326,670	17.63%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Cost-sharing	40,580	41,390	42,220	43,060	43,920
Total Revenues/Funding Sources	40,580	41,390	42,220	43,060	43,920
% Change		2.00%	2.01%	1.99%	2.00%
Expenditures/Transfers to Reserve					
Buildings and Infrastructure Reserve	6,673,300	7,174,920	7,676,580	8,178,260	8,679,990
Canada Community–Building Reserve	4,246,470	4,246,470	4,416,330	4,416,330	4,416,330
Financial Stability Reserve	244,310	244,310	244,310	244,310	244,310
HR and Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	100,000	100,000
Local Amenities Reserve	200,000	200,000	200,000	200,000	200,000
Art in Public Spaces Reserve	50,000	50,000	50,000	50,000	50,000
Multipurpose Equipment and Infrastructure Reserve	201,340	205,370	209,480	213,670	217,950
Specialty Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Tax Sale Lands Reserve	50,000	50,000	50,000	50,000	50,000
Transfer to Capital	16,540,000	21,540,000	26,540,000	31,540,000	36,540,000
Transfer to Stormwater Utility	1,435,870	1,464,580	1,493,880	1,523,750	1,554,230
Debt Reduction Reserve	2,526,150	2,526,150	2,526,150	2,526,150	2,526,150
Vehicle and Heavy Equipment Reserve	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
Victoria Housing Reserve	315,720	400,000	400,000	400,000	400,000
Total Expenditures/Transfers to Reserve	35,583,160	41,701,800	47,906,730	53,942,470	59,978,960
% Change		17.20%	14.88%	12.60%	11.19%
Net Base Budget Total	(35,542,580)	(41,660,410)	(47,864,510)	(53,899,410)	(59,935,040)

Grants

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Other Grants	622,500	0	0	0	0.00%
Base Budget	622,500	0	0	0	0.00%
One Time	0	241,000	0	(241,000)	(100.00%)
Total	622,500	241,000	0	(241,000)	(100.00%)
Expenditures/Transfers to Reserve					
Community Garden Volunteer Coordinator Grants	206,849	218,850	223,230	4,380	2.00%
Cultural Infrastructure Grants	380,320	250,000	250,000	0	0.00%
Direct Award Grants	2,992,993	3,178,230	3,241,580	63,350	1.99%
Festival Investment Grants	420,250	450,680	459,690	9,010	2.00%
Great Neighbourhoods	140,171	149,000	151,980	2,980	2.00%
Major Community Initiatives and Events Grants	0	559,170	570,350	11,180	2.00%
Other Grants	2,483,654	895,320	877,460	(17,860)	(1.99%)
Social Policy, Equity and Accessibility Grant	0	250,000	250,000	0	0.00%
Victoria Music Strategy	0	150,000	150,000	0	0.00%
Base Budget	6,624,237	6,101,250	6,174,290	73,040	1.20%
One Time	0	1,096,000	0	(1,096,000)	(100.00%)
Total	6,624,237	7,197,250	6,174,290	(1,022,960)	(14.21%)
Net Base Budget	(6,001,737)	(6,101,250)	(6,174,290)	73,040	1.20%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Community Garden Volunteer Coordinator Grants	223,230	227,690	232,230	236,860	241,590
Cultural Infrastructure Grants	250,000	250,000	250,000	250,000	250,000
Direct Award Grants	3,241,580	3,275,750	3,310,720	3,346,430	3,382,860
Festival Investment Grants	459,690	468,920	476,290	483,820	491,490
Great Neighbourhoods	151,980	155,020	158,120	161,280	164,500
Major Community Initiatives and Events Grants	570,350	581,750	593,390	605,260	617,370
Other Grants	877,460	795,360	797,580	799,850	802,170
Social Policy, Equity and Accessibility Grant	250,000	250,000	250,000	250,000	250,000
Victoria Music Strategy	150,000	150,000	150,000	150,000	150,000
Total Expenditures/Transfers to Reserve	6,174,290	6,154,490	6,218,330	6,283,500	6,349,980
% Change		(0.32%)	1.04%	1.05%	1.06%
Net Base Budget Total	(6,174,290)	(6,154,490)	(6,218,330)	(6,283,500)	(6,349,980)

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 s^wen^wəŋ tənəx^w James Bay 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	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	5,810,872	5,994,350	6,307,310	312,960	5.22%
Base Budget	5,810,872	5,994,350	6,307,310	312,960	5.22%
Total	5,810,872	5,994,350	6,307,310	312,960	5.22%
Net Base Budget	(5,810,872)	(5,994,350)	(6,307,310)	312,960	5.22%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	6,307,310	6,435,260	6,565,860	6,699,160	6,835,220
Total Expenditures/Transfers to Reserve	6,307,310	6,435,260	6,565,860	6,699,160	6,835,220
% Change		2.03%	2.03%	2.03%	2.03%
Net Base Budget Total	(6,307,310)	(6,435,260)	(6,565,860)	(6,699,160)	(6,835,220)

Capital Summary

Project Name	2025	2026	2027	2028	2029	2030 – 2044	Total
Transportation							
Cycling Network Improvements	260,000	350,000	270,000	275,000	281,000	4,963,000	6,399,000
Crosswalk Installations/Upgrades	700,000	800,000	650,000	663,000	676,000	11,936,000	15,425,000
New Traffic Signal Installations	800,000	816,000	832,000	849,000	866,000	15,275,000	19,438,000
Transit Network Improvements	250,000	250,000	250,000	250,000	250,000	13,835,000	15,085,000
Pedestrian Network Improvements	884,000	925,000	920,000	938,000	957,000	16,885,000	21,509,000
Local Street Rehabilitation	4,700,000	4,800,000	4,900,000	5,000,000	5,200,000	102,740,000	127,340,000
David Foster Harbour Pathway	575,000	350,000	TBD	TBD	1,500,000	1,500,000	3,925,000
Street Lighting Replacement	550,000	600,000	600,000	650,000	700,000	13,835,000	16,935,000
Major Street Rehabilitation	7,200,000	7,300,000	7,400,000	7,500,000	7,450,000	141,433,000	178,283,000
Surface Infrastructure Program	362,000	334,000	340,000	347,000	354,000	6,163,000	7,900,000
Sidewalk Rehabilitation Program	571,000	577,000	584,000	591,000	598,000	9,881,000	12,802,000
Traffic Calming Initiatives	375,000	450,000	450,000	459,000	468,000	8,260,000	10,462,000
Street Light Fixture Replacement	0	0	0	1,043,000	1,064,000	2,408,000	4,515,000
Traffic Signal Modernization	1,700,000	1,750,000	1,750,000	1,800,000	1,800,000	36,957,000	45,757,000
Accessible Parking Stalls	50,000	75,000	TBD	TBD	TBD	TBD	125,000
Government Street Refresh – Pedestrian Priority	1,500,000	3,000,000	250,000	0	0	0	4,750,000
Multi-Modal Corridor Improvements	8,600,000	8,700,000	8,300,000	8,800,000	8,800,000	48,975,000	92,175,000
Transportation Monitoring	150,000	150,000	150,000	150,000	265,000	4,316,000	5,181,000
Transportation Total	29,227,000	31,227,000	27,646,000	29,315,000	31,229,000	439,362,000	588,006,000
Structures							
Gate of Harmonious Interest Chinatown – Remediation	66,000	TBD	TBD	TBD	TBD	TBD	66,000
Under-Sidewalk Basement Remediation	270,000	275,000	281,000	287,000	293,000	5,163,000	6,569,000
Structural Asset Management Planning	350,000	225,000	TBD	275,000	300,000	TBD	1,150,000
Marine Structures Asset Management Planning	200,000	TBD	TBD	TBD	TBD	TBD	200,000
Retaining Wall Rehabilitation Program	2,250,000	1,000,000	TBD	1,100,000	1,150,000	TBD	5,500,000
Bridge Rehabilitation Program	1,300,000	500,000	TBD	550,000	600,000	TBD	2,950,000
Stairs and Railings Rehabilitation Program	225,000	175,000	TBD	225,000	250,000	TBD	875,000
Bedrock Safety Program	100,000	TBD	TBD	TBD	TBD	TBD	100,000
Structures Total	4,761,000	2,175,000	281,000	2,437,000	2,593,000	5,163,000	17,410,000
Parks							
Park Furnishing Dedication Program	156,000	156,000	156,000	156,000	156,000	TBD	780,000
Park Infrastructure Improvement Program	1,025,000	925,000	925,000	925,000	925,000	TBD	4,725,000
Urban Forest Improvement Program	329,000	333,000	337,000	341,000	345,000	TBD	1,685,000
Playground Improvement Program	1,100,000	1,750,000	3,625,000	1,575,000	925,000	TBD	8,975,000

Project Name	2025	2026	2027	2028	2029	2030 – 2044	Total
miqan Beacon Hill Park Improvement Program	TBD	TBD	225,000	TBD	TBD	TBD	225,000
Natural Asset Restoration Program	303,000	304,000	305,000	283,000	283,000	TBD	1,478,000
Park Redevelopment Program	9,645,000	2,598,000	2,900,000	3,804,000	4,157,000	2,500,000	25,604,000
Park Technical and Environmental Studies	75,000	160,000	160,000	180,000	TBD	TBD	575,000
Park Shorelines and Beaches	300,000	175,000	TBD	TBD	TBD	TBD	475,000
Parks Total	12,933,000	6,401,000	8,633,000	7,264,000	6,791,000	2,500,000	44,522,000
Facilities							
Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs	60,000	TBD	215,000	115,000	120,000	TBD	510,000
Facilities Infrastructure Improvement Program	1,363,000	303,000	123,000	223,000	621,000	TBD	2,633,000
Royal Athletic Park Renewal Plan	800,000	7,500,000	TBD	TBD	TBD	TBD	8,300,000
Save-On-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	755,000	150,000	178,000	55,000	58,000	TBD	1,196,000
Crystal Pool Replacement Project	600,000	TBD	TBD	TBD	TBD	TBD	600,000
Parkade Improvement Program	430,000	818,000	571,000	75,000	79,000	TBD	1,973,000
Corporate Workplace Modernization Program	575,000	474,000	491,000	508,000	526,000	TBD	2,574,000
Facilities – Technical Studies and Asset Management	196,000	266,000	207,000	213,000	220,000	TBD	1,102,000
Public Washroom Improvements	1,306,000	1,659,000	431,000	134,000	137,000	TBD	3,667,000
Community Centres – Life Cycle Renewal and Repairs	527,000	TBD	TBD	TBD	TBD	TBD	527,000
926–930 Pandora Redevelopment	TBD	TBD	5,300,000	TBD	TBD	TBD	5,300,000
Facilities Total	6,612,000	11,170,000	7,516,000	1,323,000	1,761,000	TBD	28,382,000
Equipment – Arts, Culture and Events							
Seasonal Animation	105,000	30,000	55,000	30,000	55,000	625,000	900,000
Festival Equipment Asset Replacement	66,000	67,000	33,000	34,000	35,000	645,000	880,000
Equipment – Arts, Culture and Events Total	171,000	97,000	88,000	64,000	90,000	1,270,000	1,780,000
Equipment – Corporate							
Corporate Application Support	990,000	TBD	TBD	TBD	TBD	TBD	990,000
Corporate IT Infrastructure	1,271,000	1,284,000	1,414,000	1,628,000	1,260,000	22,190,000	29,047,000
Corporate Equipment Replacement	240,000	245,000	250,000	255,000	260,000	4,584,000	5,834,000
Asset Management/GIS System Development	25,000	0	0	0	0	0	25,000
Equipment – Corporate Total	2,526,000	1,529,000	1,664,000	1,883,000	1,520,000	26,774,000	35,896,000
Equipment – Fire							
Fire Equipment	210,000	214,000	218,000	222,000	226,000	3,948,000	5,038,000
Furniture and Fixtures	11,000	11,000	11,000	11,000	11,000	165,000	220,000
Fire Boat	0	0	0	1,600,000	0	800,000	2,400,000
Protective Fire Clothing	162,000	155,000	157,000	159,000	161,000	2,103,000	2,897,000
Equipment – Fire Total	383,000	380,000	386,000	1,992,000	398,000	7,016,000	10,555,000

Project Name	2025	2026	2027	2028	2029	2030 – 2044	Total
Equipment – Parking Services							
Parking Equipment/ Technology Upgrade	1,000,000	293,000	299,000	305,000	311,000	5,478,000	7,686,000
Electric Vehicle Infrastructure	4,439,000	4,233,000	1,605,000	183,000	187,000	3,300,000	13,947,000
Equipment – Parking Services Total	5,439,000	4,526,000	1,904,000	488,000	498,000	8,778,000	21,633,000
Equipment – Public Works							
Vehicle and Heavy Equipment Replacement	6,000,000	5,000,000	5,000,000	5,000,000	6,072,000	107,110,000	134,182,000
Small Equipment and Tools	335,000	342,000	349,000	356,000	363,000	6,397,000	8,142,000
Zero Waste Streets	250,000	100,000	100,000	TBD	TBD	TBD	450,000
Public Works Equipment	63,000	64,000	65,000	66,000	67,000	1,064,000	1,389,000
Equipment – Public Works Total	6,648,000	5,506,000	5,514,000	5,422,000	6,502,000	114,571,000	144,163,000
Total Equipment Categories	15,167,000	12,038,000	9,556,000	9,849,000	9,008,000	158,409,000	214,027,000
Victoria Conference Centre							
Equipment	52,000	53,000	54,000	55,000	56,000	960,000	1,230,000
Victoria Conference Centre – Life Cycle Renewal and Repairs	TBD	TBD	200,000	545,000	565,000	TBD	1,310,000
Victoria Conference Centre Total	52,000	53,000	254,000	600,000	621,000	960,000	2,540,000
Waterworks							
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000	11,000,000
Mains Replacement	5,840,000	5,957,000	6,076,000	6,197,000	7,310,000	165,199,000	196,579,000
System Planning and Assessment	350,000	0	0	0	350,000	750,000	1,450,000
Capital Equipment	583,000	418,000	49,000	50,000	51,000	885,000	2,036,000
Water Meter Replacement	200,000	2,000,000	2,500,000	2,500,000	3,000,000	TBD	10,200,000
Waterworks Total	7,523,000	8,925,000	9,175,000	9,297,000	11,261,000	175,084,000	221,265,000
Sanitary Sewers							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Mains Replacement	3,686,000	3,820,000	3,961,000	4,115,000	4,275,000	73,945,000	93,802,000
Inflow and Infiltration	522,000	599,000	680,000	764,000	852,000	26,935,000	30,352,000
System Planning	300,000	0	0	0	300,000	750,000	1,350,000
System Assessment	400,000	400,000	400,000	400,000	400,000	6,000,000	8,000,000
System Upgrades	3,280,000	3,346,000	3,413,000	3,481,000	3,551,000	62,629,000	79,700,000
Capital Equipment	583,000	618,000	21,000	22,000	23,000	465,000	1,732,000
Sanitary Sewers Total	9,071,000	9,083,000	8,775,000	9,082,000	9,701,000	175,224,000	220,936,000
Stormwater							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Stormwater Quality	194,000	520,000	520,000	520,000	520,000	8,987,000	11,261,000
Mains Replacement	4,040,000	3,941,000	4,138,000	4,345,000	4,562,000	103,378,000	124,404,000
Brick Main Rehabilitation	2,325,000	2,372,000	2,419,000	2,467,000	2,516,000	44,365,000	56,464,000
System Planning and Assessment	400,000	470,000	400,000	400,000	400,000	4,470,000	6,540,000
Capital Equipment	101,000	235,000	17,000	18,000	19,000	405,000	795,000
Stormwater Total	7,360,000	7,838,000	7,794,000	8,050,000	8,317,000	166,105,000	205,464,000

Project Name	2025	2026	2027	2028	2029	2030 – 2044	Total
Contingency							
Contingency Fund	350,000	350,000	350,000	350,000	350,000	12,379,000	14,129,000
Contingency Total	350,000	350,000	350,000	350,000	350,000	12,379,000	14,129,000
Victoria Police Department							
Computer Equipment	500,000	500,000	500,000	500,000	500,000	7,500,000	10,000,000
Furniture and Fixtures	400,000	400,000	400,000	400,000	400,000	6,000,000	8,000,000
Vehicles	600,000	600,000	600,000	600,000	600,000	9,000,000	12,000,000
Victoria Police Department Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	22,500,000	30,000,000
Total	94,556,000	90,760,000	81,480,000	79,067,000	83,132,000	1,157,686,000	1,586,681,000

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 prioritize curb space allocation to better connect and strengthen our city, neighbourhoods and region
- Prioritize our most vulnerable users by making investments to prevent and eliminate traffic deaths and serious injuries, especially along high-collision corridors and intersections
- Address disparities and increase access for vulnerable, under-served populations by focusing improvements in areas with the greatest need and 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

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	<ul style="list-style-type: none"> • 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
Crosswalks	<ul style="list-style-type: none"> • 130 marked crosswalks
Walking pathways, malls, squares and greenways	<ul style="list-style-type: none"> • Songhees Pathway • David Foster Harbour Pathway • Numerous pathways and multi-use trails across the municipality
Sidewalks	<ul style="list-style-type: none"> • 467 km of sidewalks
Cycling Infrastructure	<ul style="list-style-type: none"> • 92.5 km of cycling infrastructure, not including signed bike routes

AREA	WHAT WE HAVE
Street Lighting	Lighting (Street lighting and pathways) <ul style="list-style-type: none">• ~ 7,315 LED streetlights• ~ 4,600 metal arm streetlights on wood poles• ~ 600 decorative lights• ~ 3,900 metal poles (signal and streetlights)• ~ 800 cluster poles

Transportation

Cycling Network Improvements

Overview:

This program supports the continued enhancement and improvement of cycling infrastructure across the city, 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 is mode shift through improved infrastructure, behaviour change initiatives and end-of-trip amenities.

Deliverables:

- Improvements to cycling infrastructure and crossings, standard and enhanced bicycle parking, wayfinding, educational programs and skills, courses and incentive programs

	2025	2026	2027	2028	2029	2030-2044
Cycling Network Improvements	260,000	350,000	270,000	275,000	281,000	4,963,000

Crosswalk Installations/Upgrades

Overview:

This program funds new crosswalks as well as upgrades to existing crosswalks. 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 guidance provides a framework for staff to assess suitability for crosswalk upgrades and new installations and recommends various 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 equity and demographic data, pedestrian and vehicle volumes, road width and vehicle speeds, collision history, community stories, coordination with other projects, proximity to other crossings, as well as land use and pedestrian connectivity criteria.

Deliverables:

- Install new and upgrade existing crosswalks at approximately 15 locations. Accessibility and safety upgrades such as curb ramps and streetlighting are funded as part of each location as required. In 2025/26 this program will also fund mid-block crosswalks on the 800,900 and 1000 blocks of Fort Street.

	2025	2026	2027	2028	2029	2030-2044
Crosswalk Installations/Upgrades	700,000	800,000	650,000	663,000	676,000	11,936,000

New Traffic Signal Installations

Overview:

This program includes pedestrian/cyclist activated signals, full traffic signals as well as requirements for accessibility and streetlighting at each location and connection to the traffic signal management system with communications infrastructure upgrades.

Deliverables:

- Locations to be determined based on safety analysis, emerging priorities and coordination opportunities. Program funds one to two new traffic signals annually depending on the location and complexity.

	2025	2026	2027	2028	2029	2030-2044
New Traffic Signal Installations	800,000	816,000	832,000	849,000	866,000	15,275,000

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. In addition, funds are used to support design development and analysis for major transit initiatives which are supported through the Victoria Regional Transit Commission (VRTC). Project implementation funds for major transit investments are delivered through cost share agreements with the VRTC, and the Provincial and Federal governments.

Deliverables:

- Upgrades at various locations – may include new transit shelters, benches, accessibility improvements and passenger amenities

	2025	2026	2027	2028	2029	2030-2044
Transit Network Improvements	250,000	250,000	250,000	250,000	250,000	13,835,000

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 +/-250m of sidewalks and associated amenities in 2025

	2025	2026	2027	2028	2029	2030-2044
Pedestrian Network Improvements	884,000	925,000	920,000	938,000	957,000	16,885,000

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 (paving) of residential streets. Priority sidewalk, curb ramp and curb repairs on local streets are completed as part of this program.

Using a proactive pavement asset management strategy, local streets are rebuilt or repaved with the objective of maintaining the current pavement network. Construction is coordinated with other programs such as underground utilities, bicycle/pedestrian/transit network implementation and traffic signal upgrades to minimize public disruption and reduce overall costs to the City. Streets are prioritized to minimize costs for future and ongoing maintenance and to improve local streets for sustainable mobility. As part of the program, staff look for locations to decrease paved areas and increase pervious surfaces to reduce pressure on the storm drain network, while creating opportunities for greening and placemaking.

Deliverables:

- Target paving sufficient road kilometres to maintain average road condition from 2021 Pavement Assessment and incrementally improve road condition over future years. Individual projects are adjusted throughout the year as opportunities are taken to advance or delay projects to ensure coordination with other programs and to address emerging priorities.

	2025	2026	2027	2028	2029	2030-2044
Local Street Rehabilitation	4,700,000	4,800,000	4,900,000	5,000,000	5,200,000	102,740,000

David Foster Harbour Pathway

Overview:

The David Foster Harbour Pathway is a waterfront pedestrian 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. Partnerships with senior levels of government, private landowners and agency partners are key to ensuring the long-term expansion of this amenity. In 2023, two segments of the Pathway were completed north of the Johnson Street Bridge.

Deliverables:

- Replace Westsong Walkway Bridge #3 Superstructure
- Maintenance project to boardwalk at 630 Montreal Street in James Bay

	2025	2026	2027	2028	2029	2030-2044
David Foster Harbour Pathway	575,000	350,000	TBD	TBD	1,500,000	1,500,000

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. New lighting is prioritized in locations with identified low-lighting concerns and in response to community inquiries, where warranted.

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, safety, as well as ensuring compliance with Canadian Electrical Code standards. The new equipment also allows for additional loads on the system to support new infrastructure such as EV charging stations.

Deliverables:

- Annual replacement of end-of-life metal poles – approximately 20-30 locations
- Annual replacement of hydro poles and metal streetlight arms and fixtures
- New installation of streetlights in poorly-lit areas
- Install street lighting and communication conduits
- Replace and install new power kiosks, disconnect switches and service panels
- Planning and pilots for smart streetlighting technologies (e.g., lighting control systems, transportation monitoring devices)

	2025	2026	2027	2028	2029	2030-2044
Street Lighting Replacement	550,000	600,000	600,000	650,000	700,000	13,835,000

Major Street Rehabilitation

Overview:

The City is responsible for the repair and replacement of approximately 106 km of major streets. Major streets not only serve as the backbone of the transit system and witness most motor vehicle trips, they also pose significant challenges for pedestrians attempting to cross and are hotspots for traffic collisions. This capital program funds the rehabilitation of arterial and collector streets including road resurfacing (paving). 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. While the program is focused on asset renewal, staff take opportunities to improve road safety and sustainable mobility options as part of street restoration. This includes sidewalk and curb ramp accessibility upgrades, adding new vehicle turn lanes, narrowing vehicle lanes, widening, and adding new crosswalks, upgrading or adding new cycling facilities. Program funding and priorities are guided by a proactive pavement asset management strategy and city-wide pavement condition survey.

Deliverables:

- Target paving sufficient road kilometres to maintain average road condition from 2021 Pavement Assessment and incrementally improve road condition over future years. 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.
- Priority projects include: Cook Street (Hillside to Finlayson), Blanshard Street (Caledonia to Bay and north of Finlayson), Richmond Road (north of Bay Street and Bay Street from the Point Ellice Bridge to Rock Bay Avenue)

	2025	2026	2027	2028	2029	2030-2044
Major Street Rehabilitation	7,200,000	7,300,000	7,400,000	7,500,000	7,450,000	141,433,000

Surface Infrastructure Program

Overview:

Public Works is responsible for maintaining most of the surface infrastructure in the city. These include 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

	2025	2026	2027	2028	2029	2030-2044
Surface Infrastructure Program	362,000	334,000	340,000	347,000	354,000	6,163,000

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 sidewalks
- Beginning in 2025, the City will initiate updating and implementing its sidewalk inspection and remediation policy

	2025	2026	2027	2028	2029	2030-2044
Sidewalk Rehabilitation Program	571,000	577,000	584,000	591,000	598,000	9,881,000

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 20 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, improve pedestrian crossings and provide opportunities for public space improvements at approximately 10 locations annually
- Continued implementation of 30km/hr local street speed limit initiative

Neighbourhood Collector Roads:

- 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.

	2025	2026	2027	2028	2029	2030-2044
Traffic Calming Initiatives	375,000	450,000	450,000	459,000	468,000	8,260,000

Street Light Fixture Replacement

Overview:

The City's inventory of 7,315 streetlights were replaced with LED fixtures between 2016 and 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

	2025	2026	2027	2028	2029	2030-2044
Street Light Fixture Replacement	0	0	0	1,043,000	1,064,000	2,408,000

Traffic Signal Modernization

Overview:

This program consists of several individual subprograms associated with the traffic signal system, which allows for a strategic assessment and prioritization of investments to improve and upgrade this vital element of the City's mobility system. A considerable amount of the signal replacement program is invested in coordination with multi modal corridor projects, road paving and development to minimize public disruption and reduce overall costs to the City. Priorities include replacing electrical assets that are end of life and risk of failure and modernizing traffic signal infrastructure to reduce delay and improve safety for all road users.

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 \$70 million. With an average life span of 30 years, the renewal rate target is approximately 3-4 per cent of the system annually. This program funds approximately 2.5 per cent renewal annually.

Deliverables:

- Replacement of end-of-life traffic controllers and cabinets
- Replacement of underground conduit/wiring, rusty signal poles, signal heads
- Installation of Uninterruptible Power Supply (UPS) units
- Installation of left turn phasing
- Replacement of LED signal lenses
- Installation of camera/radar detection units and traffic monitoring cameras
- Installation of audibles or Accessible Pedestrian Systems (APS)
- Expansion of the Traffic Signal Management System through fibre optic and wireless technologies

	2025	2026	2027	2028	2029	2030-2044
Traffic Signal Modernization	1,700,000	1,750,000	1,750,000	1,800,000	1,800,000	36,957,000

Accessible Parking Stalls

Overview:

The City is taking steps to improve the amount and quality of accessible parking. Updated design criteria will inform the design and expansion of public accessible parking stalls on streets, surface lots and in parkades. This fund is dedicated to improving the quality and increasing the supply of public accessible parking stalls.

Deliverables:

- New accessible parking stalls adjacent Beacon Hill Park

	2025	2026	2027	2028	2029	2030-2044
Accessible Parking Stalls	50,000	75,000	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 through a streetscape 'refresh.' In 2023, Council provided its continued support to maintain Government Street principally as a pedestrianized zone.

Deliverables:

- In 2024, staff engaged a design consultant to deliver the detailed design and costing for the Government Street Refresh project between Yates Street and Pandora Avenue. Construction of a new watermain will commence in 2025, with public realm enhancements and asset renewal scheduled for 2026.

	2025	2026	2027	2028	2029	2030-2044
Government Street Refresh – Pedestrian Priority	1,500,000	3,000,000	250,000	0	0	0

Multi-Modal Corridor Improvements

Overview:

The Multi-Modal Corridor Improvement program was established to support the delivery of large-scale "complete street" projects to serve the City's road safety, accessibility, asset renewal and mode share goals. This program focuses on transportation upgrades and improvements to support livability, accessibility, active transportation and curb management priorities delivered in coordination with planned asset renewal projects. Informed by Go Victoria, City policies for Vision Zero, enhancing mobility choices and an accessible built environment, projects are identified through technical review, on-going data collection, agency partner input, public consultation and coordination with other capital projects.

The detailed scope for 2025 projects is still under development and will be based on available resources. Project details and timing will depend on a number of factors with some projects continuing into 2026.

Deliverables:

2025 Projects:

- Bay Street (Pleasant Street to Vancouver Street) – road paving, one-way protected or painted bicycle lanes, new left turn bays, intersection safety improvements, transit stop enhancements, upgraded pedestrian crosswalks and accessibility improvements
- Blanshard Street (Caledonia Avenue to Kings Road) – road paving, one-way protected bicycle lanes, protected intersection at Bay Street, and accessibility improvements
- Blanshard Street (Fort Street to Humboldt Street) – one-way protected and/or painted bicycle lanes, vehicle parking changes, and accessible parking
- Cook Street (Bay Street to Maplewood Road) – road paving, one-way protected bicycle lanes, intersection safety improvements, new and upgraded pedestrian crosswalks, slip lane removals at Kiwanis Way, off-peak vehicle parking removal and accessibility improvements
- Tolmie Avenue (Galloping Goose to Jackson Street) – protected bike lanes from Douglas Street to Quadra Street, and shared use neighbourhood bikeway design from Quadra Street to Jackson Street, new pedestrian crossing at Rutledge Street, vehicle parking removal, intersection safety improvements, traffic signal asset renewal and limited road paving
- Detailed design and engagement for 2026 projects – Pandora East (Cook Street to Fort Street), Begbie/Shelbourne (Pandora Avenue to Haultain Street), Oak Bay Avenue (Fort Street to Foul Bay Road), Yates Street (Fernwood Road to Vancouver Street)

	2025	2026	2027	2028	2029	2030-2044
Multi-Modal Corridor Improvements	8,600,000	8,700,000	8,300,000	8,800,000	8,800,000	48,975,000

Transportation Monitoring

Overview:

This program is the initiation of ongoing collection and management of transportation data to help guide decisions in planning, land use and capital project design to achieve the City's road safety and mode share targets. Permanent counting technologies are installed in conjunction with capital projects and point-in-time count programs are conducted across the road network to support specific projects or initiatives. The City is developing a strategy to expand its network of counting devices and technologies to allow for more robust, timely and data-driven decision making.

Deliverables:

- Install permanent vehicle, cyclist and pedestrian count stations at one to two locations annually
- Pilot new technologies for collection of speed, volume and classification of vehicles

	2025	2026	2027	2028	2029	2030-2044
Transportation Monitoring	150,000	150,000	150,000	150,000	265,000	4,316,000

Structures

GUIDING PRINCIPLES

- Replace and rehabilitate structural assets to maintain a safe condition to meet public needs
- 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
- Ensure bridges are well operated, maintained and managed through their life cycle
- Develop a sustainable long-term capital plan for structural assets

GUIDING PLANS

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

AREA	WHAT WE HAVE
Bridges	<ul style="list-style-type: none"> • 5 major bridges • 14 pedestrian bridges
Retaining Walls	<ul style="list-style-type: none"> • Retaining walls • Railings • Stairs • Bedrock outcrop
Marine Structures	<ul style="list-style-type: none"> • Piers • Wharves • Docks • Seawalls • Breakwaters
Under-Sidewalk Basements	<ul style="list-style-type: none"> • 170 under-sidewalk basements

Structures

Gate of Harmonious Interest Chinatown – Remediation

Overview:

Remediate the Gate of Harmonious Interest to maintain safe condition.

The gate was erected in 1981 in honour and recognition of the Chinese heritage in Victoria. This project was a joint project between the City and the Chinese community to preserve and revitalize the historic Chinatown. The roof is constructed of ceramic tiles, which have been replaced once already in the early 90s. The remainder of the structure is steel with painted wooden motifs adorning the structure.

Over the past few years, the deterioration of the roof tiles has accelerated. Physical inspections have determined that the deterioration has reached a point where major significant remediation is required to maintain this structure. The roof tiles will be replaced with materials that will provide a similar overall appearance but will be more resilient over time.

Deliverables:

- New roof tiles for the gate have already been procured, with installation beginning in 2024
- Additional funding in 2025 will be used for refurbishment of the surrounding wood panels

	2025	2026	2027	2028	2029	2030-2044
Gate of Harmonious Interest Chinatown – Remediation	66,000	TBD	TBD	TBD	TBD	TBD

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 remediation of under-sidewalk basements throughout the city.

Deliverables:

- Remediation of high-priority, under-sidewalk basements to ensure public safety
- Projects selection is based on coordination opportunities with other capital programs, partnership funding with building owners and emerging safety concerns

	2025	2026	2027	2028	2029	2030-2044
Under-Sidewalk Basement Remediation	270,000	275,000	281,000	287,000	293,000	5,163,000

Structural 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 remediate.

Deliverables:

- Detailed condition assessments on the Johnson Street Bridge and Point Ellice Bridge
- Various structural assessments to develop a long-term strategy for maintenance, repairs or rehabilitation on bridges, retaining walls, under-sidewalk basements, stairs, railings, bedrock, piers and wharves
- Allowance for deck condition surveys or destructive testing to confirm in-situ material conditions
- Develop long-range plan to support annual reserve contributions for future investments
- Biennial visual inspections to be introduced to operating budget starting in 2025 for bridges and tall/high-risk retaining walls to update condition -ratings to assist with asset management capital planning

	2025	2026	2027	2028	2029	2030-2044
Structural Asset Management Planning	350,000	225,000	TBD	275,000	300,000	TBD

Marine Structures Asset Management Planning

Overview:

Multi-year program to maintain and improve the City's marine structures including piers, wharves and seawalls.

Deliverables:

- Marine structures asset inventory and data collection for future cartograph implementation
- Minor capital project allowance to ensure public safety, enhance security and improve accessibility

	2025	2026	2027	2028	2029	2030-2044
Marine Structures Asset Management Planning	200,000	TBD	TBD	TBD	TBD	TBD

Retaining Wall Rehabilitation Program

Overview:

This multi-year retaining wall repair/rehabilitation/replacement program addresses safety concerns and structural deficiencies throughout the city.

Retaining walls for rehabilitation are identified through a wall inventory and condition assessment, work that continues across a span of multiple years, by the Bridges and Structures team. In addition, retaining walls requiring rehabilitation as a short-term priority are also identified based on work required.

Deliverables:

- Repair cracked beam at 1112 Wharf Street retaining wall
- Belleville Street retaining wall replacement
- Detailed design for Humboldt Street wall replacement
- Detailed design for wall at Quadra and Bay Streets, in conjunction with Transportation improvements

	2025	2026	2027	2028	2029	2030-2044
Retaining Wall Rehabilitation Program	2,250,000	1,000,000	TBD	1,100,000	1,150,000	TBD

Bridge Rehabilitation Program

Overview:

This multi-year rehabilitation/replacement program addresses safety concerns and structural deficiencies throughout the city.

As a result of the 2023 city-wide bridge condition assessment, select bridges have been identified as requiring repairs. This project will cover preliminary design, detailed design, geotechnical and archaeological investigations, hydraulic studies and constructions costs associated with bridges.

The locations identified below have been recommended for immediate repair or replacement based on condition. Some projects listed below only include planning and engineering design in 2024 for future-year construction projects.

Deliverables:

- Point Ellice Bridge Drainage Improvements – design and construction
- Point Ellice Bridge Expansion Joint Seal Replacements – design and construction

	2025	2026	2027	2028	2029	2030-2044
Bridge Rehabilitation Program	1,300,000	500,000	TBD	550,000	600,000	TBD

Stairs and Railings Rehabilitation Program

Overview:

This multi-year rehabilitation/replacement program addresses safety concerns and deficiencies throughout the city. This project will cover preliminary design, detailed design, geotechnical and archaeological investigations and constructions costs associated with railings or stairs.

Deliverables:

- Miscellaneous railing improvements or replacements
- Removal of one staircase in poor condition along Hereward Drive
- Cable railing re-tensioning on the Johnson Street Bridge and Westsong Walkway

	2025	2026	2027	2028	2029	2030-2044
Stairs and Railings Rehabilitation Program	225,000	175,000	TBD	225,000	250,000	TBD

Bedrock Safety Program

Overview:

This multi-year program addresses safety concerns and deficiencies throughout the city. This project will cover netting, blasting, chipping, further studies and constructions costs associated with bedrock along transportation corridors.

Deliverables:

- Netting bedrock on Bay Street near Quadra Street
- Investigations to assess risk of bedrock identified by City staff

	2025	2026	2027	2028	2029	2030-2044
Bedrock Safety Program	100,000	TBD	TBD	TBD	TBD	TBD

Parks

GUIDING PRINCIPLES

- Parks and open spaces are accessible to all ages and abilities, they offer a diverse range of experiences, encourage health and wellness and provide opportunities for active living
- Effective stewardship of natural areas and assets to improve native ecosystems that help the city adapt to climate change
- Develop and maintain infrastructure and amenities to engage the public and encourage social interaction, community events and activate parks and open spaces
- Engage and connect community members and partners with our natural environment and assets to build awareness and stewardship of parks and open spaces

GUIDING PLANS

- Official Community Plan
- 2023–2026 Strategic Plan
- 2024–2026 Corporate Plan
- Parks and Open Space Master Plan
- Urban Forest Master Plan
- Climate Leadership Plan
- Parks Condition Assessment
- Beacon Hill Park Management Plan
- Various Park Management Plans

AREA	WHAT WE HAVE
Parks	<ul style="list-style-type: none"> • 254 hectares of parkland • 138 parks • 34,000 trees on public land • 15 dog leash-optional areas • 2 skate parks • 2 bike parks • 2 spray parks • 3 swim docks • 32 Community Gardens and 2 Orchards • 29 kilometers of permeable trails
Sport Fields	<ul style="list-style-type: none"> • 45 ball diamonds and soccer fields
Sport Courts	<ul style="list-style-type: none"> • 36 sport courts (tennis, pickleball, basketball and lacrosse)

AREA	WHAT WE HAVE
Playgrounds and Outdoor Fitness Equipment	<ul style="list-style-type: none">• 41 playgrounds• 5 outdoor fitness locations
Furnishings	<ul style="list-style-type: none">• 55 drinking fountains• 780 park benches (340 memorial)• 130 picnic tables• 75 bleachers• 380 garbage cans
Cemetery	<ul style="list-style-type: none">• Ross Bay Cemetery

Parks

Park Furnishing Dedication Program

Overview:

The City partners with the Parks and Recreation Foundation of Victoria to provide residents with the opportunity to recognize a special event or individual in municipal parks through the Furnishing Dedication program. 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 fees helps to offset the annual expenses associated with operating this program.

Deliverables:

- Fabrication and installation of dedication benches and concrete slabs annually

	2025	2026	2027	2028	2029	2030-2044
Park Furnishing Dedication Program	156,000	156,000	156,000	156,000	156,000	TBD

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.

The program includes annual funding for staff who support this work.

Deliverables:

2025-2029 Projects:

- Infrastructure renewals

	2025	2026	2027	2028	2029	2030-2044
Park Infrastructure Improvement Program	1,025,000	925,000	925,000	925,000	925,000	TBD

Urban Forest Improvement Program

Overview:

This program provides funding to accelerate policies and practices to realize the Urban Forest Master Plan.

A primary objective of this program is to install green infrastructure in the downtown core and urban villages, where tree canopy coverage is the most limited, to improve planting and growing conditions for a sustainable urban forest. This work is complex and requires collaboration among departments and external agencies.

The program includes annual funding for staff who support this program.

Deliverables:

- Supports to enable tree health for long-term viability and increased canopy cover
- Implementation of modern tree management technologies
- Renewal and installation of tree wells and guards

	2025	2026	2027	2028	2029	2030-2044
Urban Forest Improvement Program	329,000	333,000	337,000	341,000	345,000	TBD

Playground Improvement Program

Overview:

The City maintains 41 playgrounds in parks throughout the municipality. Playgrounds are maintained on a regular schedule and typically last 15-20 years, after which they require renewal or replacement. Recent playground replacement projects have been completed in Stadacona Park (Fernwood neighbourhood), Summit Park (Hillside-Quadra neighbourhood), Raynor Park (Victoria West neighbourhood) and Cecelia Ravine Park (Burnside neighbourhood).

This program allows for ongoing playground renewal projects to maintain these valued community amenities. Decisions relating to the sequence of projects are informed by Council direction, condition assessments and access to quality amenities from a city-wide perspective.

The projects below are listed under the years that they are initiated but will be completed in subsequent years.

Deliverables:

2025-2026 Projects:

- Irving Park Playground – James Bay neighbourhood
- Pemberton Park Playground – Gonzales neighbourhood

2027-2029 Projects:

- New splash pad – location study and design
- Playground upgrades

	2025	2026	2027	2028	2029	2030-2044
Playground Improvement Program	1,100,000	1,750,000	3,625,000	1,575,000	925,000	TBD

miqen | Beacon Hill Park Improvement Program

Overview:

This program is dedicated to funding projects within the City's largest and most popular park.

In 2023, the Council directed staff to develop a strategy to improve amenities and accessibility within Beacon Hill Park (BHP) to meet the needs of a broad spectrum of park users, including those participating in various sports. The southwest area of the park is underutilized and presents the greatest opportunity to improve amenities and accessibility through redevelopment.

The BHP Improvement Plan (Southwest Area) will result in the revitalization of this area of the park while considering the overall context of the park. The Plan will include new amenities, improve accessibility and will transform the zone into a more vibrant and inclusive space for all park visitors. The scope of the redevelopment incorporates the Mile-0 area, redevelopment of the large space occupied by the all-weather sport fields, updating the west entrance of the park on Douglas Street and improving the frontages of Douglas Street and Dallas Road.

The Plan will be undertaken in phases, with the first phase focused on developing the concept design, informed by public input. Once the concept design is approved, it is anticipated to be implemented in phases over a period of years.

Deliverables:

2027 Project:

- Beacon Hill Park Improvement Plan (Southwest Area) – Concept design and public engagement

	2025	2026	2027	2028	2029	2030-2044
miqen Beacon Hill Park Improvement Program	TBD	TBD	225,000	TBD	TBD	TBD

Natural Asset Restoration Program

Overview:

This program funds the restoration, renewal and enhancement of natural assets. Objectives of this program include the management of invasive species, restoration of endangered species and critical ecosystems for long-term sustainability and achieving our climate and environmental goals.

Development and implementation of management plans are ongoing and include restoration efforts in Beacon Hill Park, Cecelia Ravine Park, Stadacona Park, Topaz Park and other natural areas impacted by overnight sheltering and other activities.

The program includes annual funding for staff who support this program.

Deliverables:

- Restoration and enhancement of natural areas and green assets

	2025	2026	2027	2028	2029	2030-2044
Natural Asset Restoration Program	303,000	304,000	305,000	283,000	283,000	TBD

Park Redevelopment Program

Overview:

This program is dedicated to the redevelopment and renewal of parks, which involve complex requirements, multidisciplinary teams and extensive community input. These projects typically span multiple years.

Construction of phase two improvements at Topaz Park is underway and includes a pickleball hub, a leash-optional dog area, an upgraded fitness area and other infrastructure. Detailed design work for the third phase, which includes the remaining components outlined in the Topaz Park Improvement Plan, will begin in 2026.

Another significant initiative slated for 2025 is the revitalization of Centennial Square. The detailed design process is already underway and construction of phase 1 is anticipated to begin in 2025.

Work on the Dallas Road Waterfront Parks Improvement Plan is set to commence in 2027. This project focuses on managing shoreline erosion and enhancing recreational amenities. The City also aims to complete the planning and concept design work for Peter Pollen Waterfront Park (sc̓əmaθən), which is being developed with the Songhees and Xwsepsum Nations. Detailed design and construction phases will follow in subsequent years.

The program also includes annual funding allocated for staff who support these initiatives. Projects are listed under the years they are initiated but may extend into subsequent years.

Deliverables:

2025-2026 Projects:

- Centennial Square Revitalization Project – Detailed Design and Construction
- Topaz Park Improvement Plan: Phase 2 – Construction / Phase 3 – Concept Design

2027-2029 Projects:

- Centennial Square Revitalization Project: Phase 2 – Construction
- Topaz Park Improvement Plan: Phase 3 – Detailed Design and Construction
- Dallas Road Waterfront Parks Improvement Plan: Concept Design and Public Engagement
- Peter Pollen Waterfront Park (sc̓əmaθən): Concept and Detailed Design

	2025	2026	2027	2028	2029	2030-2044
Park Redevelopment Program	9,645,000	2,598,000	2,900,000	3,804,000	4,157,000	2,500,000

Park Technical and Environmental Studies

Overview:

This program relates to technical environmental and archaeological studies required to inform project planning in parks. Because many of the City's parks are located along the waterfront, on former wetlands or on lands previously used for other purposes, these studies and investigations help to determine the feasibility of proposed projects.

Deliverables:

2025 Projects:

- Technical design services

2025–2029 Projects:

- As-needed studies

	2025	2026	2027	2028	2029	2030-2044
Park Technical and Environmental Studies	75,000	160,000	160,000	180,000	TBD	TBD

Park Shorelines and Beaches

Overview:

This program funds initiatives intended to enhance public access to shorelines and beaches and align with the City's strategic priorities, such as increasing access to the Gorge Waterway. The funds from this program will be utilized to improve accessibility, as well as restore some of the City's most valuable public amenities.

Deliverables:

2025-2029 Projects:

- Bridges Park beach access
- Ogden Point beach access
- Songhees Point beach access

	2025	2026	2027	2028	2029	2030-2044
Park Shorelines and Beaches	300,000	175,000	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
- City of Victoria Strategic Plan
- City of Victoria Corporate Plan
- Climate Action Plan
- Accessibility Framework
- Facilities Condition Assessment Report
- Facilities Preventative Maintenance Program

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 • Sport Field Change Rooms
Entertainment and Exhibition Buildings	<ul style="list-style-type: none"> • Save-On-Foods Memorial Centre • Visitor Centre • Greater Victoria Public Library (GVPL) <ul style="list-style-type: none"> > Central Branch > s^weηx^wηη təηəx^w James Bay Branch • Cameron Bandshell • McPherson Theatre
Public Safety Buildings	<ul style="list-style-type: none"> • Victoria Police Headquarters • 3 Fire Stations
Parkades	<ul style="list-style-type: none"> • View Street • Centennial Square • Johnson Street • Broughton Street • Yates Street

AREA	WHAT WE HAVE
City Administration Buildings	<ul style="list-style-type: none"> • City Hall Campus <ul style="list-style-type: none"> > City Hall > Centennial Square Arcade > Pandora Administration Building • Public Works Yard • Parks Yard
Public Washrooms	<ul style="list-style-type: none"> • 18 Park Washrooms • 5 Urban Washrooms
Community and Senior Centres	<ul style="list-style-type: none"> • Oaklands Community Centre • Vic West Community Centre • Quadra Village Community Centre • James Bay New Horizons 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 – Life Cycle Renewal and Repairs

Overview:

The Crystal Pool, now over 50 years old, requires substantial ongoing maintenance to ensure reliable service. The future of this program will be re-evaluated following the public referendum in 2025 on funding for replacement of this facility.

Deliverables:

2025-2029 Projects:

- Urgent Life Cycle Renewals

	2025	2026	2027	2028	2029	2030-2044
Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs	60,000	TBD	215,000	115,000	120,000	TBD

Facilities Infrastructure Improvement Program

Overview:

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.

The program also includes annual funding for staff who manage this program.

Deliverables:

2025-2029 Projects:

- Beacon Hill Park Service Building – Building Improvements
- Public Works Yard – Trade Shop Improvement
- Victoria Police Headquarters – Elevator Lifecycle Renewals, HVAC Replacement and other improvements

	2025	2026	2027	2028	2029	2030-2044
Facilities Infrastructure Improvement Program	1,363,000	303,000	123,000	223,000	621,000	TBD

Royal Athletic Park Renewal Plan

Overview:

Royal Athletic Park is a 4,000-seat stadium that hosts a wide range of sporting activities and special events. At 60 years old, much of the park's infrastructure requires renewal or replacement and investment is a priority highlighted in the 2023-2026 Strategic Plan.

The first phase of investments will focus on infrastructure upgrades, including seating enhancements, washroom renovations, and improved accessibility throughout the facility. Future improvements will feature upgrades to the sport field, converting the grass surface to artificial turf, which will allow for year-round use and reduced maintenance.

Council has allocated \$8.3 million from the Growing Communities Grant received from the provincial government to fund the first phase of investments in the stadium. Resources for the sports field improvements will be included in future financial plans.

Deliverables:

2025-2027 Projects:

- Phase 1 Infrastructure Upgrades – Design and Construction

	2025	2026	2027	2028	2029	2030-2044
Royal Athletic Park Renewal Plan	800,000	7,500,000	TBD	TBD	TBD	TBD

Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs

Overview:

The Save-On-Foods Memorial Centre is a 7,000-seat sports and entertainment venue. The facility is operated by a third party through a long-term agreement.

Several life cycle renewals, an updated condition assessment and the development of an asset management plan are key priorities. This updated plan will identify future resource requirements for this program.

Deliverables:

2025-2029 Projects:

- Ice Chiller replacement
- Flooring replacement
- Condition assessment and Asset Management plan
- Urgent Life Cycle renewals

	2025	2026	2027	2028	2029	2030-2044
Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	755,000	150,000	178,000	55,000	58,000	TBD

Crystal Pool Replacement Project

Overview:

In June 2024, Council approved a referendum to seek voter approval to borrow funds for the Crystal Pool Replacement Project. The results of the referendum will be presented to Council in 2025 for a decision on next steps for the project. If approved, the City would borrow up to \$168.9 million, depending on the chosen site, and complete the project.

Deliverables:

- Referendum

	2025	2026	2027	2028	2029	2030-2044
Crystal Pool Replacement Project	600,000	TBD	TBD	TBD	TBD	TBD

Parkade Improvement Program

Overview:

This program supports repairs and infrastructure improvements at City-owned parkades. The expenses are drawn from the City's reserve for renewal of these assets.

Deliverables:

2025-2029 Projects:

- Johnson Street Parkade – Electrical service upgrade (construction)
- Parkade Remediation Program
- View Street Parkade – Railing repairs
- Yates Street Parkade – Electrical service upgrade (construction)

	2025	2026	2027	2028	2029	2030-2044
Parkade Improvement Program	430,000	818,000	571,000	75,000	79,000	TBD

Corporate Workplace Modernization Program

Overview:

Corporate office renovation projects are planned to improve operational efficiencies, accommodate workforce growth and provide a modern workplace to support City staff, clients and the public.

The program includes funding for staff who support this program.

Deliverables:

2025–2029 Projects

- Office Renovations Program

	2025	2026	2027	2028	2029	2030-2044
Corporate Workplace Modernization Program	575,000	474,000	491,000	508,000	526,000	TBD

Facilities – Technical Studies and Asset Management

Overview:

The City engages external professionals of various disciplines to conduct technical studies to inform and plan strategic priorities, asset management plans and climate leadership objectives.

The program includes funding for staff who support this program.

Deliverables:

2025-2029 Projects:

- Technical Studies
- Facility Condition Assessments
- City Hall East – Facility Improvements Assessment

	2025	2026	2027	2028	2029	2030-2044
Facilities – Technical Studies and Asset Management	196,000	266,000	207,000	213,000	220,000	TBD

Public Washroom Improvements

Overview:

This program is used for accessibility and lifecycle upgrades to existing washroom facilities and the development of new facilities to meet population growth, as well as to improve functionality, energy use and durability.

The program also includes funding for staff who support this program.

Deliverables:

2025-2029 Projects:

- Park Washroom Improvement Program

	2025	2026	2027	2028	2029	2030-2044
Public Washroom Improvements	1,306,000	1,659,000	431,000	134,000	137,000	TBD

Community Centres – Life Cycle Renewal and Repairs

Overview:

This program prioritizes critical lifecycle repairs and renewals, as well as improvements that support service objectives identified by non-profit operators.

Deliverables:

2025-2029 Projects:

- Oaklands Community Centre – Folding Wall Replacement
- Community Centres – Climate Resiliency Improvements

	2025	2026	2027	2028	2029	2030-2044
Community Centres – Life Cycle Renewal and Repairs	527,000	TBD	TBD	TBD	TBD	TBD

926-930 Pandora Redevelopment

Overview:

In 2020, the City purchased the property located at 926-930 Pandora Avenue and is partnering with BC Housing and the CRD to redevelop the property. The project is aligned with the City's goals of addressing affordable housing and providing more community amenities in the Downtown and North Park neighbourhoods.

Deliverables:

2025-2029 Project:

- 926-930 Pandora Redevelopment – Design and construction

	2025	2026	2027	2028	2029	2030-2044
926-930 Pandora Redevelopment	TBD	TBD	5,300,000	TBD	TBD	TBD

Equipment

GUIDING PRINCIPLES

- Maintain existing equipment in acceptable condition 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
- Zero Waste Victoria

AREA	WHAT WE HAVE
Arts, Culture and Events	<p>Performance and Festival Infrastructure:</p> <ul style="list-style-type: none"> • Towable bleacher, bucket truck, 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. • Equipment to support departmental training and emergency management • Fire apparatus • Furniture/fixtures • Protective firefighting clothing
Parking	<ul style="list-style-type: none"> • Pay stations • Security cameras • Space counter signs • Licence plate recognition hardware

AREA	WHAT WE HAVE	
Public Works	<ul style="list-style-type: none"> • Engineering and Public Works, Parks and Bylaw fleet of over 400 vehicles and heavy equipment apparatus including pick-ups, chassis cabs, cars, vans, specialized operations vehicles, trailers and excavators • Small equipment including ride-on mowers, tractors, generators and soil compactors • Powered and non-powered tools including standard and specialized devices for a wide range of trades and utilities • Public realm garbage enclosures and zero waste recycling and composting stations 	
Recreation	<ul style="list-style-type: none"> • Cardio Equipment: <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) • Other Equipment: <ul style="list-style-type: none"> > TRX A-Frame > 10x20 Marquee Tent 	<ul style="list-style-type: none"> • Strength Equipment: <ul style="list-style-type: none"> > TechnoGym – Shoulder Press > TechnoGym – Vertical Traction > TechnoGym – Leg Curl > TechnoGym – Leg Extension > TechnoGym – Pectoral Machine > TechnoGym – Low Row (in storage) > TechnoGym – Chest Press > TechnoGym – Leg Press > Atlantis Power Rack > Atlantis Cable Crossover > 2 Atlantis Smith Benches > Atlantis Olympic Bench > HOIST Smith Machine > HOIST Pec Fly HD 3900 > HOIST Leg Press HD 3403 > HOIST HiLo Cross > HOIST Low Row > HOIST Lat Pulldown > HOIST Calf Raise > Body Solid ½ Squat Rack

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 the addition of projections to animate and illuminate key downtown locations throughout the year. Additional investment will allow staff to build off the success of the Winter Arts Festival public programming including XR, projections and interactive illuminated exhibitions in the downtown core.

	2025	2026	2027	2028	2029	2030-2044
Seasonal Animation	105,000	30,000	55,000	30,000	55,000	625,000

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

	2025	2026	2027	2028	2029	2030-2044
Festival Equipment Asset Replacement	66,000	67,000	33,000	34,000	35,000	645,000

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 the residents, business and community partners.

Continual enhancement of the City's software applications occur to improve customer service, information sharing and maximize resources in providing service to the community. This includes enhancements to existing functions and introducing new tools and programs that integrate with other corporate systems.

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Corporate Application Support	990,000	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, age of equipment

	2025	2026	2027	2028	2029	2030-2044
Corporate IT Infrastructure	1,271,000	1,284,000	1,414,000	1,628,000	1,260,000	22,190,000

Corporate Equipment Replacement

Overview:

Replacement of office equipment and furniture to support City operations.

Deliverables:

- Various office equipment and furniture needs throughout the organization

	2025	2026	2027	2028	2029	2030-2044
Corporate Equipment Replacement	240,000	245,000	250,000	255,000	260,000	4,584,000

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:

Ongoing 2024 Projects:

- Fleet Implementation
- Street Operations and Transportation Implementation

2025 Projects:

- Street Operations and Transportation Implementation (continuation from previous year)
- Surface Infrastructure Business Process Review
- Surface Infrastructure Implementation
- Parks Business Process Review
- Parks Implementation

	2025	2026	2027	2028	2029	2030-2044
Asset Management/GIS System Development	25,000	0	0	0	0	0

Equipment - Fire

Fire Equipment

Overview:

To replace and update required fire and rescue equipment utilized in the delivery of services by the Victoria Fire Department. This ensures fire equipment meets industry standards.

Deliverables:

Requirement for efficient service delivery depending on quality of equipment available.

Rope Rescue – 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

	2025	2026	2027	2028	2029	2030-2044
Fire Equipment	210,000	214,000	218,000	222,000	226,000	3,948,000

Furniture and 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

	2025	2026	2027	2028	2029	2030-2044
Furniture and Fixtures	11,000	11,000	11,000	11,000	11,000	165,000

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"

	2025	2026	2027	2028	2029	2030-2044
Fire Boat	0	0	0	1,600,000	0	800,000

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

	2025	2026	2027	2028	2029	2030-2044
Protective Fire Clothing	162,000	155,000	157,000	159,000	161,000	2,103,000

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:

- Security cameras
- New pay stations

	2025	2026	2027	2028	2029	2030-2044
Parking Equipment/Technology Upgrade	1,000,000	293,000	299,000	305,000	311,000	5,478,000

Electric Vehicle Infrastructure

Overview:

The Electric Vehicle Infrastructure program was set up to deliver two initiatives:

- 1) Installation of new EV charging infrastructure throughout the city to establish a comprehensive Public Charging Network and to support the community's transition to electric vehicles (EVs).
- 2) Installation of infrastructure upgrades and electric vehicle charging infrastructure at City facilities to enable the transition of the City's Fleet Vehicles to Electric Vehicles.

The build-out of the public charging network focuses on establishing neighbourhood fast charging stations close to where people live (located in various neighbourhoods near multi-unit residential buildings) and Level 2 charging stations close to where people work, shop and play (mainly in the City's parkades). Annual project investments are informed by the City's Climate Leadership Plan, the City's EV and E-Mobility Strategy, the City's mobility strategy Go Victoria, as well as current grant opportunities. The City leverages grant funding when investing in public EV charging infrastructure and this program targets 50 per cent of funding to come from external grant programs.

The installation of fleet infrastructure focuses on the infrastructure upgrades required to support the City's Fleet Electrification needs and is informed by the City's Green Fleet Plan. This includes electrical infrastructure upgrades, BC Hydro service upgrades, and EV charging infrastructure at City facilities required for fleet electrification.

Deliverables:

- Four neighbourhood fast charging sites (8 fast charging stations)
- One City parkade upgrade project with an additional 150 Level 2 charging stations
- EV electrical upgrades and charging infrastructure at Public Works
- EV electrical upgrades at the Bastion Parkade
- Other community level 2 charging stations

	2025	2026	2027	2028	2029	2030-2044
Electric Vehicle Infrastructure	4,439,000	4,233,000	1,605,000	183,000	187,000	3,300,000

Equipment - Public Works

Vehicle and Heavy Equipment Replacement

Overview:

This annual program supports 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 Victoria 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, emergency vehicles and advancement of the low carbon fleet to meet corporate greenhouse gas emissions reduction targets

	2025	2026	2027	2028	2029	2030-2044
Vehicle and Heavy Equipment Replacement	6,000,000	5,000,000	5,000,000	5,000,000	6,072,000	107,110,000

Small Equipment and Tools

Overview:

An 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

	2025	2026	2027	2028	2029	2030-2044
Small Equipment and Tools	335,000	342,000	349,000	356,000	363,000	6,397,000

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 standalone 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 standalone 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

	2025	2026	2027	2028	2029	2030-2044
Zero Waste Streets	250,000	100,000	100,000	TBD	TBD	TBD

Public Works Equipment

Overview:

Purchase of equipment and tools for Public Works.

Deliverables:

- Purchase of miscellaneous equipment and tools

	2025	2026	2027	2028	2029	2030-2044
Public Works Equipment	63,000	64,000	65,000	66,000	67,000	1,064,000

Victoria Conference Centre

GUIDING PRINCIPLES

- Maintain existing equipment in acceptable condition to meet industry and safety standards
- Upgrade or provide new equipment to meet client expectations
- Continual investment to remain relevant in an increasingly competitive market

GUIDING PLANS

- City of Victoria Strategic Plan
- Condition Assessment Report
- City of Victoria Emergency Plan
- Zero Waste Victoria
- Rick Hansen Foundation Accessibility & Inclusivity
- Tourism Master Plan (Destination Greater Victoria)

AREA	WHAT WE HAVE
Victoria Conference Centre	<ul style="list-style-type: none"> • Victoria Conference Centre • Crystal Garden
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, Mity-Lites, granite, cocktail) • Kiosks (bars, registrations, signage) • Easels (wood and metal) • Crowd control stanchions and folding partitions • Staging (carpeted risers, wood deck, stairs, skirting, handrails, 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 & Walls

Victoria Conference Centre

Equipment

Overview:

Equipment that supports the Victoria Conference Centre and Crystal Garden programming and servicing events. Ongoing replacement is determined by age, condition, new trends and technology to be competitive in the industry.

Deliverables:

- Furniture, stages, risers, podiums, couches, chairs, tables, stanchions, partitions and walkie stacker

	2025	2026	2027	2028	2029	2030-2044
Equipment	52,000	53,000	54,000	55,000	56,000	960,000

Victoria Conference Centre – Life Cycle Renewal and Repairs

Overview:

The Victoria Conference Centre is one of the City's largest facilities, supporting a wide variety of local and regional activities.

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

Deliverables:

2027-2029 Projects:

- Elevator modernization
- HVAC improvements – Construction
- Crystal Garden – Wheelchair lift replacement
- Washroom renovations (multiple locations)

	2025	2026	2027	2028	2029	2030-2044
Victoria Conference Centre – Life Cycle Renewal and Repairs	TBD	TBD	200,000	545,000	565,000	TBD

Utilities

GUIDING PRINCIPLES

- Maintain existing underground utility infrastructure in acceptable condition
- Ensure that the useful life is maximized before it must be replaced
- 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
- SCADA Master Plan

AREA	WHAT WE HAVE
Waterworks	<ul style="list-style-type: none"> • 349 km of water mains • 1 pump station • 1,806 fire hydrants • 10 PRV (pressure reducing valve) 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 • 5 pump stations • 4 stormwater rehabilitation units • 7,216 catch basins
Water Connections	<ul style="list-style-type: none"> • 20,883
Sewer Connections	<ul style="list-style-type: none"> • 13,775
Storm Connections	<ul style="list-style-type: none"> • 10,767

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)

	2025	2026	2027	2028	2029	2030-2044
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
- 2025 projects design
- Systems components funding

	2025	2026	2027	2028	2029	2030-2044
Mains Replacement	5,840,000	5,957,000	6,076,000	6,197,000	7,310,000	165,199,000

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

	2025	2026	2027	2028	2029	2030-2044
System Planning and Assessment	350,000	0	0	0	350,000	750,000

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for operation, maintenance and construction of water distribution infrastructure projects.

Deliverables:

- Purchase of confined space entry safety equipment and replacement of end-of-life four-way gas detectors used for confined space entry
- Replacement of end-of-life equipment that is essential to the functioning of the Supervisory Control and Data Acquisition (SCADA) system for the drinking water network

	2025	2026	2027	2028	2029	2030-2044
Capital Equipment	583,000	418,000	49,000	50,000	51,000	885,000

Water Meter Replacement

Overview:

To replace end-of-life under-reading water meters with new advanced metering infrastructure. There are over 18,500 water meters and approximately 16,000 of these are residential meters. The remaining 2,500 non-residential meters are currently being replaced under the lifecycle maintenance schedule.

Deliverables:

- Replacement of approximately 16,000 residential water meters in a program phased over five years

	2025	2026	2027	2028	2029	2030-2044
Water Meter Replacement	200,000	2,000,000	2,500,000	2,500,000	3,000,000	TBD

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)

	2025	2026	2027	2028	2029	2030-2044
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 Sewer Replacement program
- Prior to Paving program
- 2025 projects design

	2025	2026	2027	2028	2029	2030-2044
Mains Replacement	3,686,000	3,820,000	3,961,000	4,115,000	4,275,000	73,945,000

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

	2025	2026	2027	2028	2029	2030-2044
Inflow and Infiltration	522,000	599,000	680,000	764,000	852,000	26,935,000

System Planning

Overview:

Ongoing sanitary sewer infrastructure planning work, including periodic updates to the sanitary sewer system hydraulic model and Master Plan.

Generally, the Master Plan is updated every five years.

Deliverables:

- Sanitary Sewer System Master Plan

	2025	2026	2027	2028	2029	2030-2044
System Planning	300,000	0	0	0	300,000	750,000

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

	2025	2026	2027	2028	2029	2030-2044
System Assessment	400,000	400,000	400,000	400,000	400,000	6,000,000

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

	2025	2026	2027	2028	2029	2030-2044
System Upgrades	3,280,000	3,346,000	3,413,000	3,481,000	3,551,000	62,629,000

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for operation, maintenance and construction of the sanitary sewer system.

Deliverables:

- Purchase of confined space entry safety equipment and replacement of end-of-life four-way gas detectors used for confined space entry
- Replacement of end-of-life equipment that is essential to the functioning of the Supervisory Control and Data Acquisition (SCADA) system for the sanitary sewer system
- Replacement of existing CCTV inspection vehicle and upgrade of the functionality of the CCTV equipment to allow for additional inspection techniques

	2025	2026	2027	2028	2029	2030-2044
Capital Equipment	583,000	618,000	21,000	22,000	23,000	465,000

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)

	2025	2026	2027	2028	2029	2030-2044
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

	2025	2026	2027	2028	2029	2030-2044
Stormwater Quality	194,000	520,000	520,000	520,000	520,000	8,987,000

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
- 2025 projects design
- Systems components funding

	2025	2026	2027	2028	2029	2030-2044
Mains Replacement	4,040,000	3,941,000	4,138,000	4,345,000	4,562,000	103,378,000

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:

- 2025 rehabilitation of brick storm drains

	2025	2026	2027	2028	2029	2030-2044
Brick Main Rehabilitation	2,325,000	2,372,000	2,419,000	2,467,000	2,516,000	44,365,000

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

	2025	2026	2027	2028	2029	2030-2044
System Planning and Assessment	400,000	470,000	400,000	400,000	400,000	4,470,000

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for operation, maintenance and construction of the stormwater system.

Deliverables:

- Purchase of confined space entry safety equipment and replacement of end-of-life four-way gas detectors used for confined space entry
- Replacement of end-of-life equipment that is essential to the functioning of the Supervisory Control and Data Acquisition (SCADA) system for the stormwater system
- Replacement of existing CCTV inspection vehicle and upgrade functionality of the CCTV equipment to allow for additional inspection techniques

	2025	2026	2027	2028	2029	2030-2044
Capital Equipment	101,000	235,000	17,000	18,000	19,000	405,000

Contingency

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

	2025	2026	2027	2028	2029	2030-2044
Contingency Fund	350,000	350,000	350,000	350,000	350,000	12,379,000

Police

GUIDING PRINCIPLES

- To use resources efficiently to support service excellence
- Enhance and evolve our continued use of intelligence-led policing
- Future investment will be based on the Information Technology/Information Management (IT/IM) Strategy, Fleet Management Plan and an action plan to support growing community needs

GUIDING PLANS

- Strategic Plan
- Framework Agreement
- Police Act
- Divisional Action Plans
- Information Technology/Information Management Strategy
- Ministry of Public Safety and Solicitor General's Service Plan
- City of Victoria's Community Safety and Wellbeing Plan
- Fleet Management Plan

AREA	WHAT WE HAVE
Information Technology	<ul style="list-style-type: none"> • Hardware and software infrastructure and support for approximately 368 employees • Network servers for VicPD and integrated units housed within the Department • Security systems • Mobile data terminals for police vehicles
Furniture and Equipment	<ul style="list-style-type: none"> • Office equipment and workstations • Officer and public safety equipment • Investigative equipment
Fleet	<ul style="list-style-type: none"> • 4 administration vehicles • 37 operational vehicles (marked) • 3 Chief and Deputies • 48 specialized unit vehicles • 10 motorcycles
Building Upgrades	<ul style="list-style-type: none"> • Leasehold improvements • Paint and flooring

Victoria Police Department

Computer Equipment

Overview:

Replacement of computer equipment such as terminals, servers, monitors, printers, CCTV cameras, online training resources and multi-year software licences

Deliverables:

- Desktop refresh
- Information management improvements
- Replace existing infrastructure

	2025	2026	2027	2028	2029	2030-2044
Computer Equipment	500,000	500,000	500,000	500,000	500,000	7,500,000

Furniture and Fixtures

Overview:

Replacement of furniture and equipment that is beyond repair or to meet ergonomic assessment requirements.

Deliverables:

- Replacement of existing furniture and equipment based on annual condition ratings, prioritized allocation of resources and ergonomic requirements

	2025	2026	2027	2028	2029	2030-2044
Furniture and Fixtures	400,000	400,000	400,000	400,000	400,000	6,000,000

Vehicles

Overview:

Replacement of City of Victoria Police vehicle assets.

Deliverables:

- Replace emergency response vehicles on priority-based rating to ensure response capabilities
- Continue with implementation of hybrid and electric patrol cars into the fleet to reduce greenhouse gas emissions

	2025	2026	2027	2028	2029	2030-2044
Vehicles	600,000	600,000	600,000	600,000	600,000	9,000,000



**2025 PROVISIONAL BUDGET
OCTOBER 1ST, 2024**

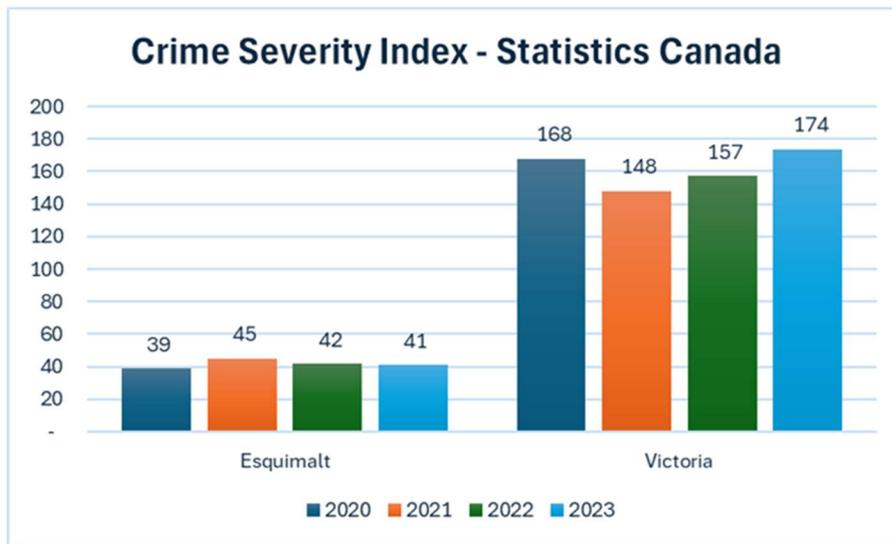
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I. Message from the Finance Committee Chair

On behalf of the Victoria and Esquimalt Police Board, I am pleased to present the 2025 provisional police budget. We remain committed to broad consultation and active communication with Councils and municipal staff to ensure that we are addressing public safety priorities and incorporating feedback. The Police Board is mindful of the City of Victoria and Township of Esquimalt’s financial pressures and the need to minimize tax increases to its’ citizens.

The Department faces a number of unique challenges in providing police services to two municipal communities that have experienced a combined population growth of 17% in the last ten years. The environment has been continuously changing, including an unprecedented number of weeks of continuous protests, ongoing public issues around homelessness and addiction, a recent spike in youth crime, and increasing incidence of cybercrime and major crime investigations.



The chart above outlines the Crime Severity Index (CSI) for the Township of Esquimalt and the City of Victoria for both violent and non-violent crime for the years 2020 through 2023, as report by Statistics Canada. The CSI measures the volume and severity of police-reported crime. For the 2023 Crime Severity Index, violent crime increased by 6.1% in Esquimalt and decreased by 9.4% in Victoria. Non-violent crime decreased by 7.8% in Esquimalt and increased by 19.2% in Victoria.

Resources are stretched due to an increase in competition for police candidates, a critical need for enhanced employee wellness supports, space restrictions within the provincial police academy, and recent changes in WorkSafeBC legislation for occupational stress injuries. We hear the strong case for support from our residents and local business for an increased street presence.

The Department has risen to the occasion and been making continuous policy and process improvements to keep budget increases as low as possible and to address gaps as they arise. This budget includes a discretionary increase of 1.52% over-and-above contractual and mandatory increases such as for wages,

E-Comm 9-1-1, software subscriptions and share of cost for integrated units. The Board deems the discretionary increase to be the minimum increase required to ensure that public safety standards and services are maintained within this environment.

II. Executive Summary

The Victoria Police Department (VicPD), serving the City of Victoria and the Township of Esquimalt, is proposing a total provisional operating budget increase of **9.71% (\$7,006,969)** for 2025. This includes a 6.30% (\$4,545,542) rise attributed to unavoidable costs such as wage increases, the E-Comm 9-1-1 levy, and other contractual and mandatory operating expenses. A further 1.85% (\$1,336,132) is required for VicPD’s share of the integrated unit costs. The remaining increase of 1.56% (\$1,125,295) is due to inflation and external cost pressures, as well as new resources according to the Five Year Staffing Plan in *Appendix A*.

Significant external pressures and the downloading of costs to the Department are key factors driving this budget increase.

Salaries, benefits and overtime, net of recoveries	3.72%	
E-Comm 9-1-1 Levy	1.12%	
Contractual or mandatory operating increases	1.46%	
Committed Operating Expenses		6.30%
 Integrated Units - Share of cost		 1.85%
 Costs due to inflation or changing environment		 0.28%
 New resources from Five Year Staffing Plan (Appendix A)		 1.28%
Total Increase		9.71%

VicPD’s authorized strength for sworn members has not increased relative to population growth. Estimated population for the communities served in the last ten (10) years has grown by 17%, compared to a growth rate in deployed police officers in the same period of 5.8% (243 to 257). This comparison does not factor in the additional impact on resources from providing public safety services in the downtown core serving the Greater Victoria region nor does it account for Victoria being the capital of the province and home to the Legislative Assembly of British Columbia.



Continuous employee turnover due to retirements, parental leaves and resignations combined with space limitations on training of new recruits, has resulted in ongoing vacancies, currently estimated to be 13% (11% in 2023). This situation is exacerbated by an approximate 50% cost replacement ratio for police officers on WorkSafeBC for compensable injuries. While VicPD’s vacancy level is comparable to other police agencies in our province, it challenges the Department’s ability to maintain both its high standard of public safety service, employee wellness, and retention.

A recent update from the Justice Institute of British Columbia (JIBC) with regards to a new proposed model to increase the number of recruits for classes in May 2025 would assist in addressing some of the challenges pertaining to vacancies. Regardless, it is evident that hiring activities will continue to rise, as demonstrated by the following chart:



An almost three-fold increase in hiring activities for replacement and new sworn members in the last ten years is reflected in an increase in recruiting costs in this 2025 provisional budget. In terms of new hires, this provisional budget includes the costs for four (4) new police positions as outlined in the Five Year Staffing Plan (2025-2029) in *Appendix A*.

Support service divisions providing human resources, IT, and quartermaster services to supply and equip officers, are directly impacted by increased hiring of sworn members. The range for civilian contingents in

other police departments nationally is 26-30%. VicPD's percentage is 21% and has not kept up with the level of police hiring in recent years. Considerable risk is introduced when support service functions exceed capacity. Accordingly, this provisional operating budget also includes three (3) new civilian positions.

The challenges outlined have necessitated implementation of new business practices and initiatives, including staff deployment and reduced operating costs. The Senior Leadership Team (SLT) continually strives to improve overall service delivery efficiency and effectiveness within existing resources while meeting legislated public safety standards under the *Police Act*. Some current examples of improvement initiatives are outlined in *Section III - Efficiencies Implemented*.

III. Efficiencies Implemented

Patrol Division – This division is currently conducting a pilot project on two (2) Patrol Watches with the re-introduction of a police mountain bike team deployed for greater police visibility.

Investigative Services Division (ISD) – The division has recently developed a number of protocols, policy and procedures to comply with new provincial policing standards for major case management and to improve disclosure efficiency, including inter-agency disclosure. The division has also implemented a stand-alone, secure drive for sensitive investigation materials to limit inadvertent exposure by Department staff who do not require access, thereby protecting employee wellness and reducing trauma exposure.

Community Engagement Division (CED)– The Public Affairs section, within CED, implemented new processes around missing persons that improves response times and significantly reduces on-call and overtime costs. Missing Person investigators and Watch Commanders are empowered to directly post missing person information on social media platforms during evenings and weekends. This allows the public to be alerted sooner and to engage citizen assistance to improve outcomes.

Community Services Division (CSD) – The division implemented a Co-Response Team (CRT), consisting of two teams of one officer and one psychiatric nurse each, to assist on mental health calls seven days a week and to relieve Patrol officers who are waiting at hospitals for mental health assessments for persons in custody. This frees up Patrol officers to respond to other calls for service, improving service delivery overall.

A Missing Person (MP) investigator has been dedicated to handling missing person complaints, ensuring compliance with provincial standards and freeing up front-line officers. By focusing on these investigations, the MP investigator not only meets regulatory requirements but also enhances relationships with local shelters and provincial housing sites, thereby supporting efficient investigations and service delivery.

A General Investigative Section (GIS) was established to allocate resources from Patrol Division and to handle more complex files requiring indepth investigation. The GIS services improve the quality and timeliness of investigations and frees up front-line Patrol officers.

Information Risk Management Division Supporting Other Divisions Within the Department

The division implemented the following efficiencies in the last two years:

- Implemented an application to score and administer the British Columbia mandatory Ethos Police Test for new candidates, significantly reducing time to manually mark the tests.
- Implemented case management application for the Human Resources Division and the Executive Services Division, Policy and Professional Standards and Privacy and Legal sections, to improve ongoing processes for management of WorkSafeBC and FOIPPA privacy files.
- Leveraged internal developer expertise to develop a web-form for online crime reporting resulting in improved public services and information tracking.
- Implemented PeerConnect, a pro-active peer support management system developed by First Response Mental Health to provide private and anonymous support to members of the Department in alignment with VicPD's strategic planning objectives for employee wellness.
- Implemented automatic backups over the network to the secure disaster recovery site, reducing physical storage and maintenance costs, and and staff time.
- Leveraged currently used applications (BambooHR and Triton Canada criminal background check system), by implementing available features to:
 - Improve recruitment processes and pilot built-in performance plans
 - Reduce paper-based processes to perform criminal records checks
- Implemented an authenticated print-release system on all printers, improving security and privacy and reducing printing costs, reflected in a reduction in the office supplies budget in 2025 of \$10,000.
- Consolidated paper records management and digitized the microfilm catalog using a single application to improve management of off-site paper records, reduce storage costs, and improve access to information.

Operational Reorganization - An extensive operational reorganization was piloted in 2023 with cost allocations reflected in the 2024 budget. These changes have been successful and some further cost neutral budget updates have been included in 2025, as follows:

- The Reserve Program, formerly under the Patrol Division has been moved to the Community Services Division.
- The Traffic Enforcement and Crash Investigation and Motorcycle Escort Team sections have been relocated from the Community Services Division to the the Esquimalt Division, under the responsibility of the Esquimalt Inspector.

New Budget Reallocations in 2025

A number of cost neutral changes have been made to move budgets between various divisions and sections, in order to improve readability and improve cost control. These one-time changes have resulted in significant budget variances at a divisional-level, and are as follows:

- Within the Investigative Services Division, the Computer Analysis Section has been replaced by a new Cybersecurity Unit. The Financial Crimes section investigations have been moved into the Major Crimes umbrella.
- Human Resource Division has been broken out to five (5) sections to improve cost management and to reflect the division's key functional areas: HR Administration, Recruiting, Training, Wellness (formerly Critical Incident Stress Management Team), and Secondments (external).
- Information Risk Management Division's third section, South Island Dispatch Centre has been changed to Information Management and the budgets now consist of E-Comm 9-1-1 and Telecom (formerly under the Financial Services Division).
- Financial Services Division has consisted of three sections: Financial Services, Centralized Corporate Costs and Automotive. Centralized Corporate Costs "Corporate" are now presented as a separate division outside of Financial Services. A new section called Logistic Services has been added within the Financial Services Division. Certain costs have been reallocated between Financial Services, Logistic Services and Corporate to better reflect the nature of these expenditures. The PRIME police database costs have been reallocated to Information Technology Services.

IV. Other Considerations

Framework Agreement

This budget assumes that the Framework Agreement (the Agreement) between the Victoria and Esquimalt Police Board, the City of Victoria, and the Township of Esquimalt will be extended to December 31, 2025. The current extension is in place until December 31, 2024. The Agreement allows automatic extension for no more than two further terms of one year each unless a municipality elects not to extend the term by giving written notice no later than three months before the expiry of the then-current extension term. The Agreement shall not be extended beyond December 31st, 2026.

2023 Section 27(3) Appeal

At time of writing, the 2023 budget appeal pursuant to Section 27(3) of the *Police Act* is pending. \$1,988,795 was cut from the 2023 operating budget, including non-discretionary building maintenance costs, capital reserve contributions, and commitments under professional services. These costs remain excluded from the 2025 budget, pending appeal finalization.

The impact of adding all of the items under appeal to the budget would result in an additional increase of 2.76%.

Late Night Task Force

The Department provides proactive policing services as part of the Late Night Task Force (LNTF) for downtown Victoria. This service is funded by the City of Victoria and has not been included in the VicPD's budget. Actual costs for the service from January 1 to June 30th, 2024 were \$143,972. Based on actual, the annual projected cost for 2025 is \$300,000. As in prior years, this cost is not included in the VicPD 2025 budget and there is ongoing discussion with the City of Victoria about funding for continuation of the service.

Vancouver Island Integrated Major Crime Unit (VIIMCU)

This provisional budget does not include changes to the Vancouver Island Integrated Major Crime Unit (VIIMCU) being proposed by the Ministry of Public Safety and Solicitor General. VIIMCU's mandate is homicides, and missing persons where foul play is suspected. This integrated police unit is made up of contributions from the RCMP, Central Saanich, Oak Bay, Saanich and Victoria police departments. VIIMCU currently consists of nineteen (19) sworn and nine (9) civilian members. VicPD's contribution to the unit is six (6) constables and one (1) civilian member. The provisional budget increase for VIIMCU is \$393,710 (0.55%), assuming no change to the current funding model.

The proposed changes are intended to provide more equitable and consistent levels of service to all Vancouver Island communities, and ensure compliance with the BC Provincial Policing Standards for Major Case Management. If the proposed change went ahead, the unit would increase in size to fifty-one (51) sworn members and twenty-eight (28) civilian members. The estimated annual budget, assuming full participation by all communities, is \$22.336-million. VicPD's estimated share of the cost would be \$3.625-million, representing an increase of \$2.664-million (3.69%). At the time of writing, there is no confirmed timeline for implementation and changes are not expected to be implemented in 2025. However, the Police Board remains very concerned about the potential for increased costs.

Internet Child Exploitation (ICE) Integrated Unit

This provisional budget includes one (1) new integrated unit specializing in Internet Child Exploitation (ICE) investigations. This integrated unit will share costs and it is assumed that VicPD will second two (2) ICE Investigators currently working in the Special Victims section of the Investigative Services Division. The second ICE Investigator position was approved in the 2024 budget. This new integrated unit is in response to an upward trend in police-reported incidents and court charges of online child sexual exploitation and abuse between 2014 and 2020, and as outlined in the Statistics Canada report of May 12, 2022 <[statcan.gc.ca-Online child sexual exploitation and abuse in Canada](https://www150.statcan.gc.ca/online-child-sexual-exploitation-and-abuse-in-canada)>. The unit will operate within the standards set by the Province of British Columbia and as outlined in the province's policy statement 5.4.1 on Sexual Assault Investigations, including trauma-informed practices, use of a victim-centered approach including those of Indigenous, diverse, or vulnerable individuals, and emphasising cultural safety of the victim.

V. Budget Consultation and Approval Process

The Police Board engages with internal stakeholders as part of the budget development process. Initial consultations were held with the senior leadership for both municipalities on July 4th and 5th, 2024 to gain insight into municipal strategic and operational priorities, cost pressures and challenges. Consultation with municipal Councils to receive input on public safety priorities occurred on July 15th (Esquimalt) and September 12th (Victoria). Members of the Finance Committee of the Police Board consulted with neighbourhood associations, business and other community organizations throughout the summer and early fall.

Approval Process –Key Dates:

- September 11, 2024 – Finance Committee approval and recommendation of provisional budget to the Police Board
- October 1, 2024 – Approval of provisional budget by the Police Board
- October 16, 2024 – Presentation of the provisional budget at Joint Board/Councils Meeting
- October 31, 2024 – Deadline for submission to municipalities
- January 2025 (TBC) – Presentation of the budget to each Council (Victoria and Esquimalt)
- April 2025 – Final approval from Councils
- May 15, 2025 – Deadline for municipalities to inform Ministry of Public Safety if budget is not approved

Refer to *Section XV – Appendix D* for a summary of input received from municipalities and community organizations.

VI. Provisional Budget 2025 Overview

Victoria Police Department 2025 Provisional Budget

<i>Description</i>	2023	2024	2025	Increase/(Decrease)		% of Total Increase
	Actual	Budget	Budget	\$	%	
Salaries and Benefits, net of recoveries	\$ 46,693,132	\$ 52,242,291	\$ 54,901,383	\$ 2,659,092	5.1%	3.69%
Overtime	4,994,359	4,099,140	4,758,132	658,992	16.1%	0.91%
Other Operating Costs	15,159,791	15,949,980	18,423,190	2,473,210	15.5%	3.43%
	66,847,282	72,291,411	78,082,705	5,791,294	8.01%	8.04%
TRANSFER TO CAPITAL RESERVE	1,200,000	1,200,000	1,200,000	-	0.0%	0.00%
OTHER RESERVE TRANSFERS	(131,546)	(454,700)	(374,700)	80,000	-17.59%	0.11%
REVENUE	(719,438)	(899,500)	(689,250)	210,250	-23.37%	0.29%
	67,196,298	72,137,211	78,218,755	6,081,544	8.43%	8.44%
New Resources for 2025						
Five Year Staffing Plan - Appendix A	-	-	925,425	925,425	100.0%	1.28%
Total Budget	\$ 67,196,298	\$ 72,137,211	\$ 79,144,180	\$ 7,006,969	9.71%	9.71%

VII. Provisional Budget 2025 Funding Formula Allocation

<i>Description</i>	<i>Victoria</i>	<i>Esquimalt</i>	<i>Total</i>
Salaries and Benefits, net of recoveries	\$ 47,396,364	\$ 7,505,019	\$ 54,901,383
Overtime	4,107,695	650,437	4,758,132
Other Operating Costs	15,904,740	2,518,450	18,423,190
	67,408,799	10,673,906	78,082,705
TRANSFER TO CAPITAL RESERVE	1,035,960	164,040	1,200,000
OTHER RESERVE TRANSFERS	(323,479)	(51,221)	(374,700)
REVENUE	(595,030)	(94,220)	(689,250)
	67,526,251	10,692,504	78,218,755
New Resources for 2025			
Five Year Staffing Plan - Appendix A	798,919	126,506	925,425
Total Budget	\$ 68,325,171	\$ 10,819,009	\$ 79,144,180
Funding Formula	86.33%	13.67%	100.00%

Budget Increase			
2024 Budget	62,276,054	9,861,157	72,137,211
2025 Provisional Budget	68,325,171	10,819,009	79,144,180
2025 Provisional Budget Increase	\$ 6,049,117	\$ 957,852	\$ 7,006,969
2025 Provisional Budget Increase %	9.71%	9.71%	9.71%

VIII. Capital Budget and Capital Fund Contribution

<i>Description</i>	<i>Notes</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Increase/(Decrease)</i>	
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
Vehicles		583,599	600,000	600,000	-	0.0%
Computer Equipment		483,405	500,000	500,000	-	0.0%
Furniture and Equipment		2,875	400,000	400,000	-	0.0%
Integrated Unit Equipment		-	-	-	-	0.0%
Police Building Upgrades		-	-	-	-	0.0%
		1,069,879	1,500,000	1,500,000	-	0.0%

Capital Fund Contributions

Vehicle and Heavy Equipment	1	1,200,000	1,200,000	1,200,000	-	0.0%
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Notes:

1 – A \$300,000 reduction from 2023 stands and is under appeal pursuant to the Police Act Section 27(3).

IX. Summary by Division

Division	2023	2024	2025	Increase/(Decrease)	
	Actual	Budget	Budget	\$	%
Net Operating					
Victoria and Esquimalt Police Board	103,396	150,500	203,350	52,850	35.1%
Office of the Senior Executive	1,163,178	1,291,050	1,349,664	58,614	4.5%
Patrol Division ¹	21,167,673	20,824,042	21,476,262	652,220	3.1%
Community Services Division ²	7,726,181	7,130,484	8,273,439	1,142,955	16.0%
Esquimalt Division ³	4,148,387	4,438,510	5,069,790	631,280	14.2%
Investigative Services Division ⁴	9,012,856	8,650,174	9,230,186	580,012	6.7%
Community Engagement Division	1,128,939	1,137,842	1,217,135	79,293	7.0%
Executive Services Division	2,087,349	2,504,278	2,629,098	124,820	5.0%
Information Risk Management Division ⁵	8,683,897	9,850,357	11,764,968	1,914,611	19.4%
Human Resources Division ⁶	3,670,880	4,580,452	5,270,010	689,558	15.1%
Financial Services Division ⁷	4,074,486	7,345,141	3,462,520	(3,882,621)	-52.9%
Corporate ⁸	-	-	2,736,170	2,736,170	100.0%
Integrated Units ⁹	3,029,076	3,034,381	4,336,163	1,301,782	42.9%
NET OPERATING BEFORE ADDITIONS	65,996,298	70,937,211	77,018,755	6,081,544	8.57%
TRANSFER TO CAPITAL RESERVE	1,200,000	1,200,000	1,200,000	-	0.0%
	67,196,298	72,137,211	78,218,755	6,081,544	8.43%
New Resources for 2025					
Five Year Staffing Plan - Appendix A			925,425	925,425	100%
Total Budget	67,196,298	72,137,211	79,144,180	7,006,969	9.71%

Notes:

Total divisional increases (decreases) greater than \$200,000 are explained below and have been rounded to the nearest thousand. Reclassifications noted constitute one-time, cost-neutral budget movements as part of the 2023 reorganization or to improve cost control and readability.

1 – Patrol Division increase consists primarily of \$488,000 for wage increments net of reorganizational position shifts, \$150,000 for overtime, and \$10,000 for equipment to improve proactive policing, including bicycle theft.

2 – Community Services Division increase consists primarily of \$924,000 for wage increments and cost-neutral reorganizational position shifts, \$132,000 for overtime, and a reclassification of \$80,000 for telebail contracting moved from Corporate.

3 – Esquimalt Division increase consists primarily of \$581,000 for wage increments and cost-neutral reorganizational position shifts, \$54,000 for overtime, \$27,000 for equipment, including maintenance and training, net of reclassifications of \$35,000 for a 2023 budget appeal cut for emergency preparedness planning moved from Corporate.

4 – Investigative Services Division increase consists primarily of \$692,000 for wage increments and cost-neutral reorganizational position shifts, \$52,000 for overtime, reclassification of \$10,000 for civilian training moved from the Human Resources Division, net of reclassifications of \$150,000 for a 2023 budget appeal cut for professional services for computer analysis cybercrime investigations moved from Corporate, and \$25,000 for police training moved to the Human Resources Division.

5 – Information Risk Management Division increase consists primarily of \$808,000 for E-Comm levy, reclassifications of \$845,000 for telecom and PRIME police database moved from the Financial Services Division, \$302,000 for contractual increases in software licenses, including PRIME and telecom, \$130,000 for wage increments, \$10,000 for inflationary increases in computer peripherals, net of \$170,000 for two (2) Exhibit Control positions moved to the Financial Services Division, and a \$4,000 increase in revenue.

6 – Human Resources Division increase consists primarily of \$760,000 for training and recruiting, \$21,000 for priority wellness initiatives, \$20,000 one-time increase for Tactical Emergency Medical Support (TEMS) equipment for four (4) new members, reclassification of \$20,000 for firearm range rental moved from Corporate, reclassification of \$20,000 from various sections to centralize civilian training, net of \$57,000 in equipment decreases, a \$19,000 provincial grant for Naloxone supplies, and reclassification of \$85,000 for a 2023 budget appeal cut for contractual wellness costs moved from Corporate.

7 – Financial Services Division decrease consists primarily of reclassifications of \$3.3-million to Corporate and \$675,000 to the Information Risk Management Division, a \$17,000 increase in Exhibit Control recoveries, net of wage increments (\$48,000), inflationary increases for laundry and uniforms (\$30,000), automotive (\$13,000), building maintenance (\$20,000), CREST radio levy (\$10,000), and financial services (\$5,000).

8 – Corporate increase consists primarily of reclassifications of \$3.3-million from the Financial Services Division, reclassification of \$266,000 from other divisions (for telebail contracting, 2023 budget appeal cuts, standby pay, firearm range rental and PSU grant), \$164,000 for standby pay required by the police collective agreement, \$35,000 for insurance, \$15,000 for contractual printer lease costs, \$14,000 for overtime, net of \$700,000 reduction in salary contingency, increase in WSBC recoveries of \$257,000 due to an increase in the number of employees with occupational stress injuries, \$50,000 reduction for Indigenous engagement (under appeal, 2023 budget), and an increase in a provincial grant related to the PSU integrated unit (\$50,000).

9 – Integrated Unit increases, net of unit recoveries, consist primarily of a redeployment of two (2) constables from operations to VIIMCU (\$454,000 cost-neutral), addition of new ICE unit (\$253,000), reclassification of standby pay from the Esquimalt Division to GVERT (\$217,000), wage increments, overtime and standby pay increases (\$195,000), addition of a third officer in GVERT (\$92,000), increases for equipment and training, some one-time (\$65,000), and reclassification of a grant from PSU to Corporate (\$24,000).

X. Significant Cost Drivers – Narrative

Overview

- The total provisional 2025 operating budget increase is 9.71%.
- Increases associated to settled and anticipated wage settlements, increments, and statutory holiday pay require an increase of 3.72% (\$2,680,856):
 - The Victoria City Police Union collective agreement term is January 1, 2023, to December 31, 2025. Increases for 2025 are tied to the Vancouver Police Department, and are yet to be determined and therefore estimated in this 2025 provisional budget;
 - The CUPE collective agreement term is January 1, 2022, to December 31, 2024 and have been estimated in this 2025 provisional budget.
- Increase to the E-Comm Levy result in a 1.12% (\$807,636) increase;
- Increases to contractual and mandatory operating expenses including service contracts, building and fleet maintenance, result in a 1.46% (\$1,057,050) increase;
- Increases to operating budgets of integrated units result in a 1.85% (\$1,336,132) increase;
- Net increases due to inflation or changes in external environment result in a 0.28% increase (\$199,870); and,
- New resources from the Five-Year Staffing Plan result in an increase of 1.28% (\$925,425).

E-Comm 9-1-1

The 2025 provisional budget includes an increase to the E-Comm 9-1-1 levy based on information provided by E-Comm 9-1-1 and assuming maintained service levels and deferral of deficit repayment to 2026. The E-Comm Board will approve the final budget in November 2024.

E-Comm 9-1-1 is a multi-municipality agency that provides coordinated emergency communications in our region. VicPD signed an agreement with the South Island 9-1-1/Police Dispatch Centre in 2017 along with other police agencies on southern Vancouver Island and transitioned from an in-house communications centre in 2018. Since that time, a number of disasters have occurred, supporting the decision for consolidated emergency communication. The service provides cross-jurisdictional communication and coordination, greatly enhancing responsiveness and public and first responder safety. E-Comm services have been improving continuously since Covid-19. The transition to E-Comm 9-1-1 also had the advantage of providing a backup system for communications in cases of disruption, ensuring uninterrupted critical services through the E-Comm facility on the Lower Mainland.

In March 2023, the province of British Columbia invested \$150 million for upgrades to B.C.'s 911 emergency communications system, which was aging and increasingly incompatible with evolving technologies. While local governments are responsible for their own 911 services, participation in the Next Generation 911 system improves responses through enhanced transmission of data, such as through real time texting and caller location features through GIS mapping. The Canadian Radio-television and

Telecommunications Commission has mandated the implementation of Next Generation 911 and decommissioning of current 911 networks by March 5, 2025, countrywide.

Recruiting and Training

As a result of resource demands, police academy costs are projected to increase due to a corresponding increase in class sizes. VicPD is projected to hire twenty-four (24) recruits in 2024, and upwards of thirty (30) in 2025 to replace vacant positions. The number of recruits hired corresponds with the attrition, retirement, and non-deployable status of officers. Recruiting fees, such as assessments and background checks, as well as travel and accommodation costs, are impacted due to the increase in the number of recruits as well as inflation. An increase of **0.70% (\$501,950)** is included in this provisional budget.

Competition continues to increase for qualified candidates, including police officers from other police departments. This provisional budget includes an increase of **0.10% (\$70,000)** for relocation assistance for out-of-province candidates. This will allow VicPD to attract the talent required for quality police services and to mitigate risks associated with vacancies.

As VicPD increases the number of recruits, it reduces the number vacancies, thereby increasing policing services overall. Another byproduct of an increase in deployed officers is the requirement for ongoing training and employee wellness support.

In addition to training costs related to the police academy, changes in the external environment require the following additional training costs:

- Increase of **0.13% (\$91,800)** for provincially approved training courses to meet new provincial standards¹ effective July 30, 2024, for major crime investigations, facilitated trauma informed practices, and training for two (2) Team Commanders. These standards apply to certain officers who are part of specialized units, such as areas involved in investigations, and are involved with vulnerable witnesses or victims.
- Increase of **0.03% (\$23,000)** for the shared rental cost for a training venue. The Department has historically used free space provided at the BC Legislature and Roundhouse but has been advised that these will become unavailable. The proposed increase assumes cost sharing with Saanich, Central Saanich and Oak Bay Police Departments.
- Increase of **0.04% (\$30,000)** for training and certification for operation of two (2) Remotely Piloted Aircraft Systems (RPAS), commonly referred to as drones. The RPAS equipment will be purchased from available capital reserve funds. The training and certification is required for safe and compliant operation of the RPAS, which are classified as aircraft under the *Aeronautics Act* and Canadian Aviation Regulations. The RPAS will be used to observe pre-planned events, such as protests and large-scale public events. Protests, many of which start or end at the BC Legislature, have been

¹ Major Crime Investigative Techniques (BCPPS 5.2.2(4) and BCPPS 3.2.7(2)); Facilitated Trauma Informed Practices (BCPPS 3.2.6(5) – Training to enhance service delivery to vulnerable communities); Training for Team Commanders (BCPPS 5.2.2(2) and BCPPS 3.2.7(1)).

increasing year-over-year. RPAS will aid in efficient deployment of valuable police resources and will enhance the Department's ability to monitor and efficiently respond to events and incidents, improving situational awareness, decision-making, public safety, and officer safety.

Software Inflation

Software licensing costs continue to increase beyond the rate of inflation due to vendor licensing increases, unfavourable US exchange rates on US-based systems and expected further increases due to expiration of Microsoft three-year agreements in 2025. A contractual increase of **0.29% (\$212,300)** for licenses is included in this provisional budget.

Wellness Initiatives

Wellness initiatives continue to be at the forefront of Board priorities. First responders and policing professionals are disproportionately affected by occupational stress injuries (OSI's) due to direct and indirect exposure to trauma and all VicPD employees work within a trauma exposed environment. The Department continually expands services and programs in order to build resiliency, conduct early intervention and connect those impacted by trauma to internal and external support. Where injuries and OSI's do occur, Reintegration Programs assist employees to return to work in their pre-injury position, or to an accommodated role. The Department's Reintegration Program, launched in 2022, continues to be highly successful. The program improves reintegration outcomes, allowing VicPD to address the vacancy challenges outlined in the Executive Summary and to maintain its high standard of public safety service. An additional increase of **0.03% (\$20,800)** is included in this provisional budget representing a fraction of the cost of hiring one replacement officer.

Overtime

The overtime budget includes wage inflation and continues to include the costs related to enhancements made to the parental leave supplemental employment insurance plan in 2024. \$300,000 of the overtime increase of \$658,992 is recoverable for special duties related to protests. The remainder of the increase of **0.50% (\$358,992)** reflects wage increases and is related to Emergency Response Team activations, as well as overtime for regular backfill to the General Investigation Section (GIS), the Investigative Services Division, Patrol and the Traffic Enforcement and Crash Investigation section.

Standby Pay

In 2023, changes were made to compensation for standby pay in the collective agreement to align the Victoria City Police Union with other police agencies. 2024 was the first full year of payment for standby and the 2025 salaries budget reflects actual amounts required to comply with the collective agreement. Standby costs related to integrated units are offset through cost recoveries. In 2025, the standby pay for the Greater Victoria Emergency Response Team (GVERT) has been moved into the Integrated Unit from the Esquimalt Division. The integrated unit shares costs with three (3) other municipalities. This has resulted in approximate net savings of \$217,000.

New Resources

This provisional budget includes new resources total budget increase of **1.28% (\$925,425)** consisting of four (4) sworn positions and three (3) civilian positions after accounting for funding from secondments and external sources, as follows:

Sworn – increase of 0.58% (\$421,450)

Civilian –increase of 0.34% (\$242,130)

Associated hiring costs – increase of 0.40% (\$261,845)

As mentioned in the *Executive Summary*, the national average for the civilian contingent in police departments is between 26-30%. Based on VicPD's current civilian contingent rate of 21% , the increase in civilian hiring in 2025 will increase VicPD's rate to 22%, addressing the gap and mitigating associated risks.

Refer to *Appendix A - Five Year Staffing Plan (2025-2029)* for position details.

A. Significant Cost Drivers

	Amount	%	Accum.
2024 Budget Approved	\$ 72,137,211		
Salaries, benefits and overtime (net of recoveries):			
Salary and Benefits (net of recoveries)	2,172,864	3.01%	
Overtime	658,992	0.91%	
Increase for new position funding (MOU) for protests	(147,000)	-0.20%	
Increase Information Support Services revenue	<u>(4,000)</u>	<u>-0.01%</u>	
	2,680,856	3.72%	3.72%
E-Comm 9-1-1 Levy	807,636	1.12%	4.84%
Contractual or mandatory:			
Police recruit training and travel (21 to 30 recruits)	501,950	0.70%	
Software licenses - cost increases and foreign exchange	212,300	0.29%	
Provincially-mandated police training - new standards	91,800	0.13%	
Prime police database - 6%	69,000	0.10%	
Police recruiting fees - assessment	59,625	0.08%	
Insurance - Liability, cyber and vehicle	38,650	0.05%	
Tactical Emergency Medical Support (TEMS) equipment for new members (one-time)	20,000	0.03%	
Building maintenance increase per City of Victoria - 3.5%	19,725	0.03%	
Police Training - firearms range medical coverage	13,500	0.02%	
Telecommunication - cell phone increase 3.5%	10,500	0.01%	
CREST radio - 4.9% increase on levy portion of budget	10,000	0.01%	
Fleet shop overhead increase per City of Victoria	<u>10,000</u>	<u>0.01%</u>	
	1,057,050	1.46%	6.30%
Integrated Units	1,336,132	1.85%	8.15%
Increases (decreases) due to inflation or changing environment:			
Executive search for Chief Constable (one-time)	34,000	0.05%	
Training venue	23,000	0.03%	
Relocation assistance for new employees	70,000	0.10%	
Increases (decreases) below separate reporting threshold	92,270	0.13%	
Wellness initiatives	20,800	0.03%	
Training and certification for RPAS ¹	30,000	0.04%	
<i>Net of significant decreases:</i>			
Provincial grant for Naloxone	(18,750)	-0.03%	
Net Equipment decrease (finalization of taser program)	<u>(51,450)</u>	<u>-0.07%</u>	
	199,870	0.28%	8.43%
New Resources from Five Year Staffing Plan - Appendix A:			
Sworn Positions (4)	421,450	0.58%	
Civilian Positions (3)	242,130	0.34%	
Associated hiring costs	<u>261,845</u>	<u>0.36%</u>	
	925,425	1.28%	9.71%
2025 Provisional Budget	\$ 79,144,180		9.71%

1 – RPAS is Remotely Piloted Aircraft Systems.

XI. Operating Budget by Type

<i>Description</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Increase/(Decrease)</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
Salaries - Police	\$ 33,486,820	\$ 36,996,728	\$ 41,190,473	\$ 4,193,745	11.3%
Salaries - Civilian Unionized	4,176,380	4,930,846	5,444,961	514,115	10.4%
Salaries - Civilian Exempt	1,271,955	1,182,641	1,413,255	230,614	19.5%
Auxiliaries	317,918	164,000	115,000	(49,000)	-29.9%
Aux Special Municipal Constables	140,329	268,500	170,000	(98,500)	-36.7%
Employee Retirement Obligations	(45,001)	-	-	-	0.0%
Worksafe Recovery	(1,482,166)	(676,800)	(933,600)	(256,800)	37.9%
Recoveries from Third Parties ¹	(3,312,575)	(2,465,608)	(5,762,546)	(3,296,938)	133.7%
Benefits - Civilian	1,854,750	1,832,597	1,981,740	149,143	8.1%
Benefits - Police	10,239,720	10,009,387	11,282,100	1,272,713	12.7%
Salaries and Benefits	46,648,130	52,242,291	54,901,383	2,659,092	5.1%
Overtime					
Civilians	185,720	151,000	120,000	(31,000)	-20.5%
Police & Special Constables	4,808,639	3,948,140	4,638,132	689,992	17.5%
	4,994,359	4,099,140	4,758,132	658,992	16.1%
Other Operating Costs					
E-Comm 9-1-1	4,087,030	5,067,930	5,875,566	807,636	15.9%
Professional Services ²	1,482,842	1,708,939	1,895,262	186,323	10.9%
Equipment Maintenance & Subscriptions ³	1,644,929	1,480,500	1,752,300	271,800	18.4%
Recruit Training and Travel ⁴	713,403	885,000	1,335,950	450,950	51.0%
Telecommunications	735,649	872,600	907,600	35,000	4.0%
Training - Police ⁵	356,847	580,230	769,122	188,892	32.6%
Lease/Rental Payments ⁶	655,616	586,200	680,000	93,800	16.0%
Crime Investigation	341,802	670,000	670,000	-	0.0%
New Equipment	884,908	650,755	741,340	90,585	13.9%
Building Maintenance	858,763	563,455	583,180	19,725	3.5%
General Supplies ⁷	397,894	416,610	515,960	99,350	23.8%
Fuel and Motor Oil	313,489	381,891	352,000	(29,891)	-7.8%
Insurance	235,252	337,510	376,160	38,650	11.5%
Litigation	84,056	300,000	335,000	35,000	11.7%
Uniforms	614,866	276,000	309,500	33,500	12.1%
Business Travel ⁸	185,051	159,460	193,850	34,390	21.6%
Laundry	148,814	139,000	149,000	10,000	7.2%
Advertising ⁹	27,355	20,000	140,000	120,000	600.0%
Car Allowance	116,768	136,700	132,500	(4,200)	-3.1%
Claims	(26,787)	125,000	125,000	-	0.0%
Training-Civilian	36,662	72,000	72,000	-	0.0%
Operational Meetings	43,067	68,000	69,700	1,700	2.5%

Continued on next page.

Operating Budget by Type – Continued

Description	2023	2024	2025	Increase/(Decrease)	
	Actual	Budget	Budget	\$	%
Photocopy Operation ¹⁰	45,253	50,000	65,000	15,000	30.0%
Car Rental ¹¹	33,285	53,000	65,000	12,000	22.6%
Office Supplies	52,925	70,000	60,000	(10,000)	-14.3%
Honorarium	44,552	60,000	68,600	8,600	14.3%
Miscellaneous/Third Party Reimbursements ¹²	1,019,384	89,700	68,600	(21,100)	-23.5%
Memberships	18,453	47,000	48,000	1,000	2.1%
Publications	13,879	30,500	25,500	(5,000)	-16.4%
Prison Meals	17,800	25,000	20,000	(5,000)	-20.0%
Postage	20,077	25,500	20,000	(5,500)	-21.6%
Credit Card Discount Fees	909	1,500	1,500	-	0.0%
	15,204,793	15,949,980	18,423,190	2,473,210	15.5%
TOTAL OPERATING COSTS	66,847,282	72,291,411	78,082,705	5,791,294	8.01%
RESERVE TRANSFERS	1,068,454	745,300	825,300	80,000	10.7%
REVENUE					
Special Duties ¹³	(470,345)	(750,000)	(370,000)	380,000	-50.7%
Operational Planning ¹⁴	-	-	(147,000)	(147,000)	100.0%
Records	(100,588)	(85,000)	(89,000)	(4,000)	4.7%
Grants	(97,056)	(24,500)	(43,250)	(18,750)	76.5%
Jail	(51,449)	(40,000)	(40,000)	-	0.0%
REVENUE	(719,438)	(899,500)	(689,250)	210,250	-23.4%
NET EXPENDITURES	67,196,298	72,137,211	78,218,755	6,081,544	8.43%
New Resources for 2025					
Five Year Staffing Plan - Appendix A			925,425	925,425	100.00%
Total Budget	\$ 67,196,298	\$ 72,137,211	\$ 79,144,180	\$ 7,006,969	9.71%

1 - Recoveries from Third Parties increase includes \$676,000 new ICE integrated unit funding and cost recovery, \$696,000 to change budget in K9 (ICS) integrated unit from net to gross method (cost neutral), \$648,000 in cost sharing related to other integrated units, \$380,000 special duties recoveries moved from Revenue (cost-neutral), \$285,000 increase in recoverable overtime (primarily protests), \$211,000 recovery for new external secondments for IRSU and CFSEU (cost neutral), and \$83,000 for increases in provincial funding.

2 - Professional Services increase consists of costs for new ICE integrated unit, \$20,800 for wellness initiatives, and \$21,000 for mandatory medical coverage for firearms range.

3 - Equipment Maintenance/Subscriptions increase includes software licenses increase of \$212,300, increase for vehicle maintenance of \$50,000 due to aging fleet, and repair costs on new public safety assets acquired in prior year.

4 - Recruit Training and Travel increase includes \$501,950 for increase from 21 to 30 recruits, \$70,000 relocation assistance, net of \$120,000 recruitment campaigns moved to Advertising.

5 - Training-Police increase includes \$91,800 provincially mandated training, \$153,000 for integrated units training (PSU, GVERT, CNT, EDU, ICE) and \$30,000 for RPAS (Remotely Piloted Aircraft Systems) training and certification, net of \$20,000 moved to Business Travel.

6 - Lease/Rental increase includes \$69,000 PRIME police database contractual increase and \$23,000 for loss of no-cost training venues.

7 - General Supplies increase includes \$31,000 reallocation from Miscellaneous (note 12), \$28,800 TEMS (Tactical Emergency Medical Services) supplies, and other supplies increases (e.g. Naloxone) (partially offset by reduction in Office Supplies).

8 - Business Travel increase includes \$20,000 moved from Police Training for conference costs and one-time cost to host CAPG (Canadian Association of Police Governance) conference.

9 - Advertising increase due to reallocation of budget from Recruit Training and Travel for marketing and outreach related to recruitment campaigns (note 4).

10 - Photocopy Operation increase due to new photocopier lease agreement.

11 - Car Rental increase due to operating lease renewals and consolidation with one provider, including interest rate changes.

12 - Miscellaneous/Third Party Reimbursements budget decrease due to reallocation of budget of \$31,000 to General Supplies (note 7). 2023 actual is significantly higher than budget due to recoverable emergency and protest costs, and charges from other police agencies related to integrated units for which budgets are located under Salaries.

13 - Special Duties Revenue decrease due to reallocation of budget to Recoveries (note 1).

14 - Operational Planning Revenue increase due to new MOU with Legislative Assembly for staffing related to protests.

XII. APPENDIX A – Five Year Staffing Plan (2025-2029)

		2025	2026	2027	2028	2029
Sworn	Additional positions (FTE)	4	5	5	5	4
	Salaries and Benefits - Sworn	\$ 421,450	\$ 846,510	\$ 876,140	\$ 951,440	\$ 750,840
Hiring Costs	Equipment	40,000	30,600	52,000	90,610	83,280
	Training	10,000	7,650	13,000	13,250	10,800
	Vehicle	-	15,000	-	-	15,000
	Recruitment cost	210,000	285,600	291,280	185,700	151,520
	Sub-total - Sworn Cost	\$ 681,450	\$ 1,185,360	\$ 1,232,420	\$ 1,241,000	\$ 1,011,440
Civilian	Additional positions (FTE)	3	2	2	2	2
	Salaries and Benefits - Civilian	\$ 242,130	\$ 252,150	\$ 258,450	\$ 264,910	\$ 271,530
Hiring Costs	Recruitment cost	1,845	1,260	1,290	1,320	1,350
	Sub-total - Civilian Cost	\$ 243,975	\$ 253,410	\$ 259,740	\$ 266,230	\$ 272,880
Sworn and Civilian	TOTAL FTE	7	7	7	7	6
Sworn and Civilian	TOTAL COST	\$ 925,425	\$ 1,438,770	\$ 1,492,160	\$ 1,507,230	\$ 1,284,320

Notes:

- 1 - This Staffing Plan has been updated as of July 2024.
- 2 - Year 1 (2025) has been pro-rated based on expected hiring date. Years 2 through 5 costs are annualized.
- 3 - Salaries and benefits include an estimated growth rate of 3.5% for Sworn positions and 2.5% for Civilian positions for planning purposes.
- 4 - Equipment, office, training, vehicle costs are estimated for the net FTEs added, excluding funded positions.
- 5 - Recruitment costs for sworn members are estimated for total FTEs added, including funded positions.
- 6 - Vehicle costs assume 1 new vehicle every 8 police officers hired (excluding seconded and Beat & Bike officers) based on current leasing arrangements.
- 7 - Vehicle costs are excluded for Beat & Bike officers, replaced by bicycle equipment costs.

Appendix A – Five Year Staffing Plan continued

		2025	2026	2027	2028	2029
Salaries and Benefits Details:						
Year 1 - 2025	Seconded - IRSU ¹ - 1 Constable	105,365				
	Seconded - CFSEU ² - 1 Constable	105,365				
	Strike Force - 2 Constables	210,725				
	Outreach - 2 Community Resource Officers	210,725				
	Total Sworn - 6 positions	632,180				
	Funding for secondments - 2 positions	(210,730)				
	Net Total Sworn - 4 positions	\$ 421,450				
	Community Programs Manager (CED)	100,892				
	Cybersecurity Analyst (IRM)	75,786				
	Logistics Coordinator/Quartermaster (FSD)	65,452				
Total Civilian - 3 positions	\$ 242,130					

1 - IRSU - The Integrated Road Safety Unit of B.C. (IRSU) is made up of full-time dedicated traffic enforcement officers from police departments in B.C., including the RCMP. VicPD has seconded officers to IRSU in the past but in recent years has had to withdraw those secondments due to internal resourcing priorities. This request re-instates one (1) constable to this integrated unit, which will be fully cost recoverable.

2 - CFSEU - The CFSEU-BC is the Provincial Integrated Anti-Gang Agency (Combined Forces Special Enforcement Unit of BC). It is made up of members from every police department in B.C., including the RCMP and is the third largest police 'force' in the province with over 400 officers. VicPD has seconded officers to CFSEU in the past but in recent years has had to withdraw those secondments due to internal resourcing priorities. This request re-instates one (1) constable to this integrated unit, which will be fully cost recoverable.

Appendix A – Five Year Staffing Plan continued

	2025	2026	2027	2028	2029
Salaries and Benefits Details:					
Year 2 - 2026	Traffic - 1 Constable		169,302		
	GIS Team - 2 Constables		338,603		
	Patrol - 2 Constables		338,605		
	Seconded - IRSU - 2 Constables		338,605		
	Seconded - CFSEU - 1 Constable		169,302		
	Total Sworn - 8 positions		1,354,417		
	Funding for secondments - 3 positions		(507,907)		
	Net Total Sworn - 5 positions		\$ 846,510		
	Total Civilian - 2 positions		\$ 252,150		

Note: Year 2 includes two (2) additional IRSU constables and one (1) additional CFSEU constable, fully recoverable, to continue the phased approach to re-enstating these secondments. Refer to notes 1 and 2 in Year 1.

Year 3 - 2027	GIS Team - 1 Constable		175,227		
	Traffic - 2 Constables		350,454		
	Patrol - 2 Constables		350,454		
	Seconded INSET ¹ - 1 Constable		175,227		
	Seconded CFSEU - 1 Constable		175,227		
	Seconded IRSU - 1 Constable		175,227		
	Total Sworn - 8 positions		1,401,822		
	Funding for secondments - 3 positions		(525,682)		
	Net Total Sworn - 5 positions		876,140		
Total Civilian - 2 positions		\$ 258,450			

Note: Year 3 includes one (1) additional IRSU constable and one (1) additional CFSEU constable, fully recoverable, to continue the phased approach to re-enstating these secondments. Refer to notes 1 and 2 in Year 1.

1 - INSET - The Integrated National Security Enforcement Teams (INSET), led by the RCMP, are multi-agency teams made up of specially trained members of the RCMP and other law enforcement and national security partners at the federal, provincial and municipal levels. Working together, INSET members track, deter, disrupt and prevent criminal activities of terrorist groups or individuals who pose a threat to Canada's national security.

Appendix A – Five Year Staffing Plan continued

2025 2026 2027 2028 2029

Salaries and Benefits Details:

Year 4 - 2028	Beat & Bike - 1 Sergeant	226,000	
	Beat & Bike - 4 Constables	725,440	
	Net Total Sworn - 5 positions	\$ 951,440	
	Total Civilian - 2 positions	\$ 264,910	
Year 5 - 2029	Beat & Bike - 2 Constables		375,420
	Patrol - 2 Constables		375,420
	Net Total Sworn - 4 positions	\$ 750,840	
	Total Civilian - 2 positions	\$ 271,530	

XIII. APPENDIX B – Business Cases



Victoria Police Department

Date:	July 18, 2024
Prepared By:	Inspector King / Staff Sergeant Musicco
DCC Approval:	DCC Jamie McRae
Subject:	Business Case for 2 Constables-Strike Force – 2025 Budget

Summary

The Victoria Police Department (VicPD) Strike Force Section (SF) is a covert surveillance unit that provides organizational investigative support using covert tactics and other specialty portfolios. This includes initiating and investigating significant crimes and utilizes Major Case Management practices. To conduct professional and safe surveillance, SF requires a sufficient number of personnel to properly staff surveillance positions and maintain safe practices. Staffing levels are dictated by the tactics of surveillance and affected when units are understaffed due to absences such as, training, court testimony, sick leave, and holidays.

Recommendation

Increasing two (2) police constable's positions in the VicPD SF. This would allow SF to safely conduct surveillance in supporting high-end investigations and operate within the industry standard for the number of officers needed for surveillance.

Current State/Background

The VicPD Strike Force Section Staffing:

1 Sergeant

7 Constables

Policy/Procedure Impact

The increase in staffing would not impact or change VicPD policy.

Risk Analysis

The VicPD faces three (3) types of risk - organizational, operational, and investigative. Increasing the staffing level of SF by two (2) positions will reduce risk in all areas.

Organizational Risk

The VicPD faces organizational risk in relation to improper staffing levels specific to conducting surveillance safely. The Royal Canadian Mounted Police (RCMP) implemented policy identifying the key roles and positions to safely staff their units according to the demands of surveillance. If VicPD increased the Strike Force Section by two (2) positions, this would be in line with an industry standard associated to staffing levels of surveillance units.

This speaks to the recognition that surveillance teams require a minimum number of staff members to perform the function of surveillance. In keeping with that developing industry standard, increasing the staffing level of Strike Force would provide an appropriate number of personnel for surveillance deployments, while allowing members assigned to the unit to complete non-surveillance related tasks. The current staffing level does not allow for flexibility, especially when members are taking earned leave, are sick, on training, or any other reason they may not be operationally able to deploy on surveillance.

In addition, Mr. Kevin Woodall who specializes in representing police officers and organizations in BC Police Act, Criminal, and the Independent Investigations Office (IIO) investigations stated that surveillance conduct and driving accidents are near the top of the Province's focus into police officers' actions. Sufficiently staffing a police department's surveillance unit can offset risk in the event a surveillance member is in an accident because a properly staffed team can provide for better surveillance with less aggressive driving. Increasing the staffing level by two positions will ensure that VicPD has properly staffed their surveillance unit and the rules of surveillance are abided by.

Operational / Investigative

The primary mandate for SF includes supporting the Investigative Services Division which houses VicPD's Major Crime Unit and other speciality investigative sections. If SF is unavailable or deploying while under-strength other units will suffer. Covert surveillance techniques are utilized in many Major Crime and CDSA investigations and the proper use of surveillance has resulted in significant pieces of evidence being discovered. When a surveillance team is not available, investigations, including Major Crime investigations are hindered; an unappealing outcome and poor service to the community.

Proper staffing of a surveillance unit allows members to increase their ability to complete their job taskings safely while making investigative observations that aid in evidence gathering. Utilizing a surveillance unit that is sufficiently staffed would allow for police officers to safely witness crime, make investigative observations, and develop grounds for arrest.

Staffing SF sufficient will reduce risk in all three areas.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$305,725 consisting of \$210,725 for pro-rated salary and benefits and \$95,000 for hiring costs.

Year 2 and Subsequent Years

\$327,150 for salary and benefits (not including year 3 and subsequent year salary increases).



Victoria Police Department

Date:	July 23, 2024
Prepared By:	Staff Sergeant Malinosky
DCC Approval:	DCC Jamie McRae
Subject:	Business Case for 2 Community Resource Officers – 2025 Budget

Summary

The Community Resource Officer (CRO) primary function is to be an ambassador for the Victoria Police Department and is responsible for prioritizing and analyzing concerns identified by police and community members. These officers work with community stakeholders to examine the underlying conditions that have led to community problems and proactively seek new and alternative responses.

This community policing approach is a proactive form of law enforcement that more Canadian police forces are adopting in their attempts to improve community relationships and prevent crime before it happens. This style of policing is strongly supported by our residents and our community partners. VicPD currently has six (6) CROs, deployed in the City of Victoria and the Township of Esquimalt.

In addition to working with the community, the CROs are routinely responding to complaints and concerns related to supportive housing sites. Over the past four years, several additional supportive housing sites have opened throughout VicPD's jurisdiction, which has led to increased conflict between those experiencing homelessness and/or mental health challenges, and the neighbouring residents. Currently there are 25 supportive housing facilities in Victoria. There are also 7 other locations that are scheduled to open soon. It would take a least two (2) dedicated CRO officers to sufficiently manage just the supportive housing facilities.

The demand on the CRO's has increased exponentially due to the rising pressure from our community and the increase in social crises. This has resulted in our CRO's having a reactive approach, reducing their ability to be proactive. These demands are necessitating the need for additional CRO's.

Recommendation

This request is for two (2) additional Community Resource Officers. This would increase the total number of CROs to eight (8).

As an organization it is imperative to align with our community. Community policing is shifting our priority to the needs of our community which increases public trust. Having more CROs in our community and getting to know our community will improve the way we police the City of Victoria and the Township of Esquimalt. This will demonstrate that we are proactive in our attempts to improve police legitimacy by strengthening community relationships and preventing crime before it happens.

Current State/Background

Currently, VicPD has six (6) Community Resource Officers (CRO) positions, deployed in the City of Victoria and the Township of Esquimalt.

The primary areas of responsibility for the CROs are divided into five geographical locations which are Burnside/Gorge, Midtown and Downtown, Esquimalt and Vic West. Currently, much of their time is spent responding to requests and concerns from the community, rather than proactively connecting with community. There are many areas and community groups the current CROs would like to focus on. More involvement with various cultural groups, business owners, attendance at neighbourhood association meetings and crime prevention through environmental design (CPTED) assessments are a few areas of further focus. The current CROs would also like more time to focus on the Midtown area of responsibility which is the largest geographically but currently receives the least amount of attention.

Funding two (2) additional CROs would create the following efficiencies:

- Ability to respond to increases in the number of supportive housing facilities
- Increase capacity to complete meaningful proactive work with community partners
- Strengthen our ability to address the needs of our community and increase trust
- Increased focus on the Midtown area of responsibility
- Help community members to identify with law enforcement
- Demonstrates our commitment to reducing community problems and social crises
- Further align with our Strategic Plan meeting our Vision, Mission and Goals

Policy/Procedure Impact

No policy impact.

The procedural impact is as follows:

- Review current division of tasks and evenly distribute to eight CROs
- Review of current office space and civilian support.

Risk Analysis

The risk to the organization if this request is not granted is considered high. The absence of these resources will directly impede our ability to operate adequately and effectively in the present and immediate future. Police legitimacy, community support and public trust will be affected if the number of CROs remains status quo.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$305,725 consisting of \$210,725 for pro-rated salary and benefits and \$95,000 for hiring costs.

Year 2 and Subsequent Years

\$327,150 for salary and benefits (not including year 3 and subsequent year salary increases).



Victoria Police Department

Date:	July 8, 2024
Prepared By:	Cheryl Major, Director, Community Engagement
DCC Approval:	DCC Jason Laidman
Subject:	Business Case for Community Programs Manager – 2025 Budget

Summary

Establishing a Community Programs Manager position within the Community Engagement Division (CED) will improve crime prevention and education programs for citizens and business owners, improve community engagement by ensuring efficient use of resources, and provide much-needed career-growth opportunities for civilian staff.

Recommendation

To establish a Community Programs Manager position to oversee Community, Cultural, Reserve Constable and civilian volunteer programs. As part of this proposal, two other cost-neutral changes will be made:

- The Reserve Coordinator position will move from the Community Services Division to CED
- The existing Cultural Community Officer and the Reserve Coordinator positions will be renamed under one job description with the title of Cultural and Community Programs Officer, with shared responsibilities.

The Community Programs Manager position is designed to address the following concerns and gaps in the Community Programs function of CED:

- Lack of management staff or decision-making authority outside of the Director.
- Lack of attention to Community Programs, including Community and Volunteer Programs development and growth due to pressures on the CED Director in Public Affairs, Board and Executive Leadership.
- Lack of coordination between Community Programs, the Cultural Community Officer, Volunteer Programs and Reserve Constable Program as they currently all operate as independent sections.
- Lack of career growth opportunities for staff within the Community Engagement skillset.

In addition to addressing all of the concerns and gaps outlined in the Current State/Background, this proposal would have the following benefits:

- Better coordination of Community Programs as a whole.
- Better use of human resources to accomplish strategic goals.
- Consistent oversight and management of both VicPD volunteer programs (Reserve Constables and VicPD Volunteers).
- Increased service delivery of crime prevention and education programs to Victoria and Esquimalt.
- Increased capacity to develop and improve community education and service programs.
- Increased capacity of administrative and operational functions in our rapidly growing volunteer program.
- Depth within officer roles to eliminate single point of failure and provide backup for absences.
- Increased officer availability for delivering community education programs.

Current State/Background

Background

Currently CED, consists of one Director, and six individuals at the Coordinator/Constable level; each responsible for a function, with no additional leadership or supervisory positions.

CED consists of two primary functions: Public Affairs and Community Programs. In addition, the CED Director leads departmental marketing, and provides direct strategic communications support to the Chief and Executive Leadership, especially in times of crisis communications, and to the Victoria and Esquimalt Police Board. The demands of Public Affairs, Executive Leadership and Board have led to reduced direction, support and development to Community Programs, Volunteer Programs and Cultural Programs.

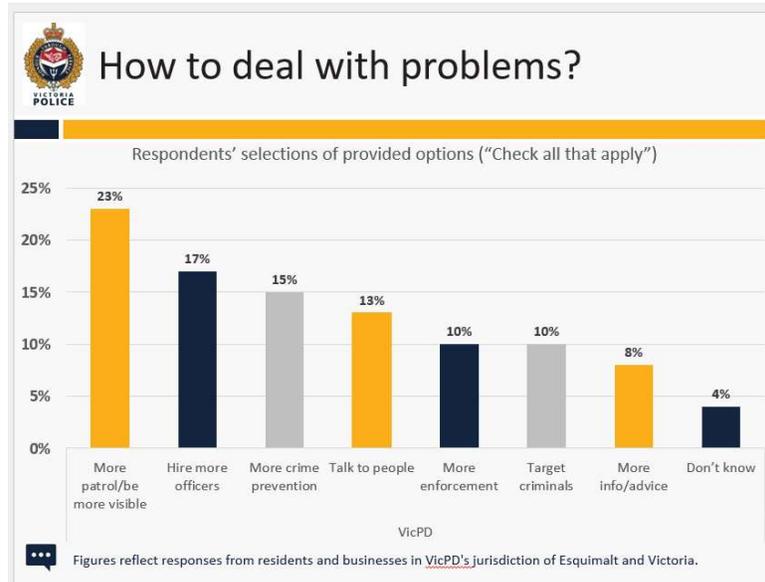
Current State

In the current structure, the CED Director currently has six direct reports, which, in addition to the other pressures described above, does not allow for effective staff development. There has been an expressed desire to move the Reserve Constable program back to CED, which would further deplete the Director's time and resources for overseeing and developing programs and staff.

Of note, the Community Cultural Officer position is temporarily vacant, and the success of the Reserve program rests with a single officer. Both of these positions have a single point of failure yet each of these positions plays a vital role in the reputation of the Department and our ability to meet strategic goals in Indigenous Relations; in Equity, Diversity, Inclusion and Accessibility; in building and maintaining relationships with our Indigenous and diverse communities; and in meeting hiring targets with qualified, experienced and diverse candidates.

Community Input

In the 2024 VicPD Community Survey, “More Crime Prevention” was identified as the third highest priority, while “Talk to People” was identified as fourth. These priorities have been consistent for at least five years.



The growth and effective management of the Community Programs suite is critical to meeting the public demand for increased crime prevention and public interaction.

Policy/Procedure Impact

Establishing a Community Programs Manager position would change the reporting process for three staff who currently report to a Director to reporting to a Manager.

Budget lines for Community Programs, Volunteers and Reserves would now fall under the oversight of the Community Programs Manager, with CED Director overseeing.

The structure for CED would then look like this:



Risk Analysis

Moving forward without a Community Programs Manager position will limit growth of key community education and engagement programs and initiatives, and our ability to meet community demands for additional crime prevention and public interaction.

This would also limit capacity for the Director to remain focused on officer recruiting initiatives, further failing to meet community demands to hire more officers.

Moving the Reserve Constable program into Community Engagement Division may result in Reserves feeling that their role has moved from operational to administrative or supportive. Clear messaging about the role and value of Reserves, and ensuring that they still have a role within operations will be integral to success.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$101,507 consisting of \$100,892 for pro-rated salary and benefits and \$615 for hiring costs.

Year 2 and Subsequent Years

\$155,120 for salary and benefits (not including year 3 and subsequent year salary increases).



Victoria Police Department

Date:	July 9, 2024
Prepared By:	Dan Phillips, Director, Information Risk
DCC Approval:	DCC Jason Laidman
Subject:	Business Case for Cybersecurity Analyst – 2025 Budget

Summary

Establishing a Cybersecurity Analyst position as a shared resource between two divisions: Information Risk Management (Information Technology Solutions Section) and Investigative Services Division (Cybercrime Unit) will improve safeguarding of the Department’s systems, data and reputation, improve compliance with regulatory requirements and will act as a specialized resource for cybercrime investigations, which is continually changing and evolving.

Recommendation

To establish a Cybersecurity Analyst position to address the Department’s increasing reliance on digital infrastructure and to address the need for robust cybersecurity measures.

Rationale for this position:

Growing Threat Landscape: Cyber threats are on the rise, including ransomware attacks, data breaches, and phishing attempts. Without proactive defense, we risk financial losses, legal liabilities, and damage to our brand.

Compliance and Regulatory Requirements: Compliance standards (such as FIPPA, NIST, CIS and police agency-specific regulations) demand robust security practices.

The Cybersecurity Analyst would also be a shared resources with the Investigation Services Division, Cybercrime section.

- Act as technical resource and subject matter expert to Cybercrime investigators.
- Provide civilian consistency to Cybercrime section.
- Provide on-going cybersecurity training and support to Cybercrime section.

Current State/Background

The Victoria Police Department does not currently have dedicated Cybersecurity staff. This role is filled by the Manager, ITS and Director, Information Risk.

Policy/Procedure Impact

Not applicable.

Risk Analysis

Risk Mitigation: A dedicated Cybersecurity Analyst will identify vulnerabilities, assess risks, and implement preventive measures. This includes monitoring network traffic, analyzing logs, and conducting vulnerability assessments.

Incident Response: When incidents occur, the analyst will lead investigations, contain threats, and coordinate with relevant stakeholders. Swift response minimizes damage and ensures business continuity.

Security Awareness: The analyst will educate employees about security best practices, reducing the likelihood of human error (e.g., falling for phishing scams) and increase the capacity and technical expertise of the Cybercrime section investigators.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$76,401 consisting of \$75,786 for pro-rated salary and benefits and \$615 for hiring costs.

Year 2 and Subsequent Years

\$116,520 for salary and benefits (not including year 3 and subsequent year salary increases).



Victoria Police Department

Date:	July 9, 2024
Prepared By:	Donna Phillips, Director, Financial Services
DCC Approval:	DCC Jason Laidman
Subject:	Business Case for Logistics Coordinator (Quartermaster) – 2025 Budget

Summary

Establishing a Logistics Coordinator position within the Financial Services Division, Logistics Services section, will commit a dedicated resource to quartermaster duties. The quartermaster function is a mission critical capability that ensures that members are well uniformed and properly equipped. This position will improve the timeliness and quality of the equipment and uniforms supplied to officers. The position will also improve inventory management and contain costs related to acquisition, disposal, repair and maintenance of goods.

Recommendation

To establish a Logistics Coordinator position to oversee quartermaster duties. This position will work closely with the Exhibit Control function where secure storage facilities are located, which is a natural fit for management of firearm equipment.

The Logistics Coordinator position is designed to address the following concerns and gaps in the Financial Services Division:

- Improve standardization of uniform and equipment for members and police vehicles
- Ensure the right resources with the proper skills are assigned to the quartermaster role
- Allow time for implementation of process improvements, including user-friendly, effective technology that meets current and future needs
- Reduce loss and wastage through improved uniform and equipment procurement, repair and maintenance, and disposal processes and improve inventory control
- Improve the quality of service delivery through cross-training and better staff coverage
- Implement new processes for preventative maintenance for various types of police equipment, resulting in decreased costs for acquisition of new equipment
- Be proactive and forward thinking, greatly enhancing turnaround times, end user satisfaction and morale, and quality control. Innovation will be possible, such as creation of “recruit boxes” with standardized items required for officers new to the service.

Current State/Background

The Victoria Police Department does not currently have staff dedicated to quartermaster duties. This role is filled by the Supervisor of Financial Services, who is responsible for overseeing fleet, facilities and asset management, purchasing and procurement, as well as supporting the Director, Financial Services.

Policy/Procedure Impact

Not applicable.

Risk Analysis

Moving forward without a Logistics Coordinator will increase the likelihood of financial loss due to inadequate handling of goods. It will also limit capacity for the Supervisor of Financial Services to remain focused on core duties for fleet, facilities, assets and purchasing, as well as limit time available for quartermaster duties, resulting in delays, cost inefficiencies, and negatively impacting sworn member morale.

The Supervisor of Financial Services working at capacity prevents change initiatives, such as process and system improvements necessary to meet service demands currently and into the future.

Inadequate standardization of uniform and equipment increases reputational risk. Police-Community relationships are important. When officers present professionally and are adequately equipped, they build trust and confidence in the communities that they serve.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$66,067 consisting of \$65,452 for pro-rated salary and benefits and \$615 for hiring costs.

Year 2 and Subsequent Years

\$100,635 for salary and benefits (not including year 3 and subsequent year salary increases).

XIV. APPENDIX C – Detailed Budget By Division and Section

Victoria and Esquimalt Police Board

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Victoria and Esquimalt Police Board</i>	<i>103,396</i>	<i>150,500</i>	<i>203,350</i>	<i>52,850</i>	<i>35.12%</i>
<i>Total</i>	<i>103,396</i>	<i>150,500</i>	<i>203,350</i>	<i>52,850</i>	<i>35.12%</i>

Office of the Senior Executive

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Office of the Senior Executive</i>	<i>1,163,178</i>	<i>1,291,050</i>	<i>1,349,664</i>	<i>58,614</i>	<i>4.54%</i>
<i>Total</i>	<i>1,163,178</i>	<i>1,291,050</i>	<i>1,349,664</i>	<i>58,614</i>	<i>4.54%</i>

Patrol Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Patrol Division</i>	<i>21,167,673</i>	<i>20,824,042</i>	<i>21,476,262</i>	<i>652,220</i>	<i>3.13%</i>
<i>Total</i>	<i>21,167,673</i>	<i>20,824,042</i>	<i>21,476,262</i>	<i>652,220</i>	<i>3.13%</i>

Detailed Budget by Division and Section continued

Community Services Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Revenues</i>					
<i>Special Municipal Constables</i>	<i>(51,449)</i>	<i>(40,000)</i>	<i>(40,000)</i>	<i>-</i>	<i>0.00%</i>
<i>Reserve Constable Program</i>	<i>(19,900)</i>	<i>(24,500)</i>	<i>(24,500)</i>	<i>-</i>	<i>0.00%</i>
<i>Total Revenues</i>	<i>(71,349)</i>	<i>(64,500)</i>	<i>(64,500)</i>	<i>-</i>	<i>0.00%</i>
<i>Expenditures</i>					
<i>General Investigation Section (GIS) and Administration</i>	<i>5,389,002</i>	<i>4,187,377</i>	<i>4,121,539</i>	<i>(65,838)</i>	<i>-1.57%</i>
<i>Behavioural Assessment and Management Unit (discontinued)</i>	<i>5,301</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Community Outreach</i>	<i>160,712</i>	<i>992,332</i>	<i>1,751,758</i>	<i>759,426</i>	<i>76.53%</i>
<i>Special Municipal Constables and Court</i>	<i>1,261,966</i>	<i>1,838,607</i>	<i>2,264,098</i>	<i>425,491</i>	<i>23.14%</i>
<i>Reserve Constable Program</i>	<i>146,231</i>	<i>176,668</i>	<i>200,544</i>	<i>23,876</i>	<i>13.51%</i>
<i>Total Expenditures</i>	<i>6,963,212</i>	<i>7,194,984</i>	<i>8,337,939</i>	<i>1,142,955</i>	<i>15.89%</i>
<i>Net</i>	<i>6,891,863</i>	<i>7,130,484</i>	<i>8,273,439</i>	<i>1,142,955</i>	<i>16.03%</i>

Detailed Budget by Division and Section continued

Esquimalt Division

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues					
<i>Special Events and Duties</i>	(470,345)	(750,000)	(370,000)	380,000	-50.67%
<i>Operational Planning</i>	-	-	(147,000)	(147,000)	100.00%
Total Revenues	(470,345)	(750,000)	(517,000)	233,000	-31.07%
Expenditures					
<i>Esquimalt Headquarters</i>	675,833	651,005	1,021,389	370,384	56.89%
<i>Special Events and Duties</i>	597,339	788,000	462,387	(325,613)	-41.32%
<i>Operational Planning</i>	290,290	332,500	495,774	163,274	49.10%
<i>Traffic Enforcement and Crash Investigation</i>	1,270,695	1,215,145	1,648,214	433,069	35.64%
<i>Motorcycle Escort Team</i>	16,001	17,590	13,000	(4,590)	-26.09%
<i>GVERT - Esquimalt Based Team</i>	1,784,575	2,184,270	1,946,026	(238,244)	-10.91%
<i>School Resource Officers</i>	-	-	-	-	0.00%
<i>Community Resource Officers</i>	823,618	-	-	-	0.00%
Total Expenditures	5,458,351	5,188,510	5,586,790	398,280	7.68%
Net	4,988,006	4,438,510	5,069,790	631,280	14.22%

1 – Budget allocation is pending the outcome of discussions underway with School District 61 to determine resourcing requirements. School Resource Officers may be reallocated from Operations if it is agreed that dedicated resources are required in schools.

Detailed Budget by Division and Section continued

Investigative Services Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
Revenues					
<i>Administration and Detectives</i>	(24,875)	-	-	-	0.00%
<i>Special Operations</i>	-	-	(500,000)	(500,000)	100.00%
Total Revenue	(24,875)	-	(500,000)	(500,000)	100.00%
Expenditures					
<i>Administration and Detectives</i>	1,495,480	1,662,409	992,659	(669,750)	-40.29%
<i>Analysis and Intel Section</i>	991,830	969,742	1,004,419	34,677	3.58%
<i>Strike Force</i>	1,692,162	1,351,276	1,915,511	564,235	41.76%
<i>Special Operations</i>	(100,203)	-	500,000	500,000	100.00%
<i>Special Victims Unit</i>	1,127,658	1,140,397	880,533	(259,864)	-22.79%
<i>Major Crime Unit</i>	2,058,667	1,384,957	2,412,228	1,027,271	74.17%
<i>Financial Crimes (moved to Major Crime Unit)</i>	(4,696)	-	-	-	0.00%
<i>Historical Case Review Unit</i>	388,121	333,900	291,131	(42,769)	-12.81%
<i>Cybercrime Unit</i>	-	-	446,598	446,598	100.00%
<i>Computer Analysis Section (moved to Cybercrime Unit)</i>	234,310	588,615	-	(588,615)	-100.00%
<i>Forensic Identification</i>	1,149,101	1,218,878	1,287,107	68,229	5.60%
Total Expenditures	9,032,430	8,650,174	9,730,186	1,080,012	12.49%
Net	9,007,555	8,650,174	9,230,186	580,012	6.71%

Detailed Budget by Division and Section continued

Community Engagement Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Public Affairs</i>	793,507	707,325	760,009	52,684	7.45%
<i>Community Programs</i>	179,967	268,529	288,972	20,443	7.61%
<i>Volunteer Programs</i>	155,465	161,988	168,154	6,166	3.81%
<i>Total</i>	1,128,939	1,137,842	1,217,135	79,293	6.97%

Executive Services Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Policy and Professional Services</i>	1,632,384	1,942,535	2,040,480	97,945	5.04%
<i>Privacy and Legal Services</i>	454,965	561,743	588,618	26,875	4.78%
<i>Total</i>	2,087,349	2,504,278	2,629,098	124,820	4.98%

Detailed Budget by Division and Section continued

Information Risk Management Division

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues					
Information Support Services	(100,588)	(85,000)	(89,000)	(4,000)	4.71%
Total Revenues	(100,588)	(85,000)	(89,000)	(4,000)	4.71%
Expenditures					
Information Technology Solutions	2,132,024	2,100,642	2,572,670	472,028	22.47%
Information Support Services	2,564,667	2,764,285	2,478,732	(285,553)	-10.33%
Information Management (formerly South Island Police Dispatch)	4,087,794	5,070,430	6,802,566	1,732,136	34.16%
Total Expenditures	8,784,485	9,935,357	11,853,968	1,918,611	19.31%
Net	8,683,897	9,850,357	11,764,968	1,914,611	19.44%

Human Resources Division

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures					
Administration	3,661,913	4,344,202	1,069,108	(3,275,094)	-75.39%
Recruiting	-	-	2,082,707	2,082,707	100.00%
Training	-	-	1,495,841	1,495,841	100.00%
Wellness (formerly CISM)	8,783	236,250	622,354	386,104	163.43%
Secondments (Recovered from other Agencies)	184	-	-	-	0.00%
Total	3,670,880	4,580,452	5,270,010	689,558	15.05%

Detailed Budget by Division and Section continued

Financial Services Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Financial Services</i>	<i>2,484,980</i>	<i>5,375,976</i>	<i>579,777</i>	<i>(4,796,199)</i>	<i>-89.22%</i>
<i>Logistics Services</i>	<i>-</i>	<i>-</i>	<i>1,919,553</i>	<i>1,919,553</i>	<i>100.00%</i>
<i>Automotive</i>	<i>915,229</i>	<i>951,500</i>	<i>963,190</i>	<i>11,690</i>	<i>1.23%</i>
<i>Total</i>	<i>3,400,209</i>	<i>6,327,476</i>	<i>3,462,520</i>	<i>(2,864,956)</i>	<i>-45.28%</i>

Corporate

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Corporate</i>	<i>674,277</i>	<i>1,017,665</i>	<i>2,736,170</i>	<i>1,718,505</i>	<i>168.87%</i>
<i>Capital Fund Contribution</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>-</i>	<i>0.00%</i>
<i>Total</i>	<i>1,874,277</i>	<i>2,217,665</i>	<i>3,936,170</i>	<i>1,718,505</i>	<i>77.49%</i>

Detailed Budget by Division and Section continued

Integrated Units

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Integrated Mobile Crisis Response Team (IMCRT)</i>	<i>188,675</i>	<i>128,677</i>	<i>133,477</i>	<i>4,800</i>	<i>3.73%</i>
<i>Integrated Canine Service (ICS)</i>	<i>771,485</i>	<i>810,952</i>	<i>862,349</i>	<i>51,397</i>	<i>6.34%</i>
<i>Greater Victoria Police Diversity Advisory Committee (GVPDAC)</i>	<i>3,629</i>	<i>37,104</i>	<i>37,104</i>	<i>-</i>	<i>0.00%</i>
<i>Vancouver Island Integrated Major Crime Unit (VIIMCU)</i>	<i>956,212</i>	<i>961,004</i>	<i>1,354,714</i>	<i>393,710</i>	<i>40.97%</i>
<i>Mobile Youth Services Team (MYST)</i>	<i>65,091</i>	<i>64,694</i>	<i>67,055</i>	<i>2,361</i>	<i>3.65%</i>
<i>Greater Victoria Regional Domestic Violence Unit (RDVU)</i>	<i>217,462</i>	<i>209,509</i>	<i>218,722</i>	<i>9,213</i>	<i>4.40%</i>
<i>Crime Stoppers</i>	<i>64,113</i>	<i>63,135</i>	<i>66,048</i>	<i>2,913</i>	<i>4.61%</i>
<i>Public Safety Unit (PSU)</i>	<i>152,134</i>	<i>144,555</i>	<i>239,449</i>	<i>94,894</i>	<i>65.65%</i>
<i>Greater Victoria Emergency Response Team (GVERT)</i>	<i>564,401</i>	<i>577,350</i>	<i>993,774</i>	<i>416,424</i>	<i>72.13%</i>
<i>Explosives Disposal Unit (EDU)</i>	<i>16,120</i>	<i>16,897</i>	<i>20,845</i>	<i>3,948</i>	<i>23.37%</i>
<i>Crisis Negotiating Team (CNT)</i>	<i>29,754</i>	<i>20,504</i>	<i>89,903</i>	<i>69,399</i>	<i>338.47%</i>
<i>Internet Child Exploitation Unit (ICE)</i>	<i>-</i>	<i>-</i>	<i>252,723</i>	<i>252,723</i>	<i>100.00%</i>
<i>Total</i>	<i>3,029,076</i>	<i>3,034,381</i>	<i>4,336,163</i>	<i>1,301,782</i>	<i>42.90%</i>

Notes:

1 – Budgets are submitted to Area Police Chiefs for Integrated Units for approval and are subject to change.

2 – Refer to the next page for additional information on each Integrated Unit.

A. Integrated Units Description

Integrated Mobile Crisis Response Team

IMCRT Serves individuals and families in situational or psychiatric crisis and where there is imminent risk to self or others. IMCRT is an interdisciplinary team that can include nurses, counsellors, child and youth counsellors and police. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Integrated Canine Services

ICS was formed by Saanich and Victoria Police Departments on February 1, 2021. The ICS team consists of canine handlers along with their police service dogs and serving Saanich, Victoria, and Esquimalt. VicPD's share of costs is 55.36%.

Greater Victoria Police Diversity Advisory Committee

The GVPDAC was formed in 2001, the GVPDAC is comprised of police representatives and diverse community representatives and seeks to create positive relationships and improve understanding between police and community. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Vancouver Island Integrated Major Crime Unit (VIIMCU)

VIIMCU manages and investigates homicides, and missing person cases where foul play is suspected. VicPD's contribution to this unit consists of primarily six (6) constables and one (1) administrative assistant with a combined recovery of costs from Central Saanich and Oak Bay police departments of 4.16%.

Mobile Youth Services Team

MYST was created to address the issue of sexually exploited youth in the Capital Regional District. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Regional Domestic Violence Unit

The RDVU was formed to increase victim safety and offender responsibility by providing cross jurisdictional response that is uniform in approach in domestic violence cases across the Capital Regional District. The unit utilizes a co-location team model that includes police, community-based victim services and the Ministry of Children and Family Development. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Crime Stoppers

This is a community, media and police cooperative program designed to involve the public in the fight against crime and assisting local law enforcement agencies. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Public Safety Unit

The PSU is an integrated policing unit consisting of members from all municipal police agencies in the Capital Regional District. This collaborative effort ensures effective law enforcement and community safety across the region. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Greater Victoria Emergency Response Team

The GVERT was formed to deal with the most dangerous and high-risk incidents that occur in the Capital Regional District. GVERT may be called out to assist police agencies in the Greater Victoria area when a potential risk of harm to the public or the police is assessed at a level that warrants deployment of the team. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Explosives Disposal Unit

The Explosive Disposal Unit, otherwise known as the Explosives Ordnance Disposal (EOD) provides operational support for the GVERT. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Crisis Negotiating Team

The Crisis Negotiating Team (CNT) is an RCMP-led team of specially trained crisis negotiators that respond to critical incidents throughout the Island District. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Internet Child Exploitation Unit

The Internet Child Exploitation Unit (ICE) is a unit that investigates incidents of online child sexual exploitation and abuse, operating within provincial standards that include trauma-informed practices and the use of victim-centred approach. The funding model for this new unit has not been confirmed and the net cost has been estimated.

XV. APPENDIX D – Budget Consultations

A. Consultation with Municipal Senior Leadership

Esquimalt CAO (July 4, 2024)

Topics discussed:

- Status update on 2023 Budget appeal pursuant to Section 27(3) of the *Police Act* (decision pending at time of meeting)
- Requested a multi-year staffing plan.
- The uncertainty created by the provincial (Ministry of Public Safety and Solicitor General) proposal for the Vancouver Island Integrated Major Crime Unit (VIIMCU).
- Questions around how the City of Victoria’s Community Safety & Well-Being initiative will affect the VicPD budget.
- The Townships general concerns around cost and number of officers allocated.

Victoria City Manager and Finance Director (July 5, 2024)

Pressures identified:

- Need for reducing the tax increase below 2024 level of 7.93%.
- The uncertainty created by the proposal to separate the police services of the two municipalities (not expected to impact 2025).
- The pending outcome of the City’s Community Safety & Well-Being (CS&WB) initiative (expected later in 2024).
- Departmental scope of services versus municipal, regional, and provincial service-levels.
- Contracted wage increases.
- Upcoming and necessary infrastructure investments with large cost.
- The uncertainty created by the provincial proposal for VIIMCU.

Requested of the Department:

- Review alternatives, if any, for providing dispatch services (E-Comm 9-1-1).
- Articulate plans for addressing staff vacancies (specifically, non-deployable officers and overtime).
- Inclusion of a multi-year staffing plan in the budget.
- Request to move the Joint Board/Councils (JBC) meeting from November to October to give more time for Councils to consider the budget prior to November 30th deadline.

B. Consultation with Councils

The Department asked Councils what their public safety priorities were for VicPD's consideration in 2025.

Esquimalt Council (July 15, 2024)

- Requested that after-hours bylaw enforcement be more accessible to Esquimalt residents, during the times with the municipal bylaw officers are not on duty.
- Endorsed the reinstatement of the School Liaison Program.
- Requested the continuation of cost containment and monitoring of police overtime.
- Requested a review of processes around non-emergency calls to address some community-member complaints about responsiveness. The Department will follow-up with E-Comm 9-1-1 customer service, as required.
- Suggested that the current performance measurement using response times be expanded to include other parameters to demonstrate how police services in the Township are impacted by Victoria priority calls for service.
- Council sought clarification and confirmation of how calls for service get prioritized within the Department and specifically within the context of the Township, which has different needs and crime severity compared to Victoria.
- The Department will return to Council to provide more information and costing impacts of changes proposed by the Ministry of Public Safety and Solicitor General involving the Vancouver Island Integrated Major Crime Unit (VIIMCU).

Victoria Council (September 12, 2024)

- Requested more community outreach and future alignment with the City's Community Safety & Wellbeing Plan.
- Support for an increase in police recruit training.
- Requested a breakdown of services that are only provided to Victoria or Esquimalt.
- Focus on downtown disorder.
- Requested an increase in visibility, including foot and bike patrols.
- Continued support for Co-Response Team.
- Support for pro-active policing including MYST integrated unit and SPLO program.
- Requested a digital crime focus, especially for youth.
- Importance of traffic enforcement was emphasized.
- Importance of community safety, including perception of safety, and police responsiveness to community complaints (including police services related to daytime sheltering on streets and parks, and public drug consumption).

C. Consultation with Community Organizations

The Finance Committee of the Victoria and Esquimalt Police Board met with a cross section of community organizations with regards to public safety to gather feedback. Community organizations included community and neighbourhood associations, Indigenous leaders, as well as social service and business organizations. Policing priorities identified by meeting participants are as follows:

- Greater policing visibility in community, including bike patrols
- More community policing and education programs
- Quicker deployment of police
- Creation of a regional police force
- Expansion of community networks (such as Block Watch, safety audits, CPTED², creation of street ambassador program, coordination of outreach with downtown and neighbourhood service providers)
- Enhanced communication and education (such as direct communication with neighbourhood associations, service organizations, general public; education on specific topics such as homelessness, street disorder, how to report crime and why it is important, roles and responsibilities of police)
- Enforcement of laws on criminal element taking advantage of homeless and vulnerable (such as a focus on prolific and repeat offenders)
- Traffic enforcement and safety, such as impaired driving and speeding
- After-hour bylaw support
- Continued support of Co-Response Team(s)

Some feedback on public safety fell outside of VicPD's mandated scope of services but are listed below to inform the City of Victoria's Community Safety and Wellbeing Plan, and other plans such as within the Township of Esquimalt, provincial government and social services agencies and organizations.

- Enhanced social service supports
- Bail reform
- Increased supports for those experiencing homelessness, mental health and addiction
- Traffic safety improvements (such as traffic calming measures, speed limits, separated bike lanes, cross walks, lighting at bus stops)
- Additional bylaw services (municipal)

² CPTED – Crime Prevention Through Environmental Design – a multi-disciplinary approach for crime prevention that uses urban and architectural design and the management of built and natural environments. The International CPTED Association. <https://www.cpted.net>.



Committee of the Whole Report For the Meeting of October 24, 2024

To: Committee of the Whole **Date:** October 9, 2024
From: Curt Kingsley, City Clerk
Subject: 2025 Committee and Council Meeting Schedule

RECOMMENDATION

That Council approve the 2025 Committee of the Whole and Council meeting schedule attached to this report and make it available to the public as required under Section 127 of the *Community Charter*.

EXECUTIVE SUMMARY

The purpose of this report is to seek Council approval of the 2025 Committee of the Whole and Council meeting schedule. At the August 1, 2024 Council meeting, Council passed a resolution regarding best use of evening Council meetings in post-public hearing governance (attached as Appendix B). The proposed 2025 schedule of Committee of the Whole and Council Meetings is attached as Attachment A for Council's consideration. The proposed meeting schedule for 2025 has incorporated the directions from Council's August 1, 2024 resolution. Committee of the Whole meetings are held on the first four Thursdays of the month and Council meetings are held the second Thursday of the month. Exceptions to the proposed schedule include as follows:

- March:
 - Committee of the Whole meetings held on the first and second Thursdays of the month, as School District 61 Spring Break runs March 17 – 28; and
 - Council meeting consists of a "Town Hall".
- June:
 - Council meeting consists of an "Open House".
- July:
 - Committee of the Whole meetings be held on the first through fifth Thursdays of the month.
- August:
 - There are no Committee of the Whole or Council meetings proposed.
- September:

- Committee of the Whole meetings held on the first through third Thursdays of the month only as the Union of British Columbia Municipalities convention is scheduled September 22 – 26.
- November:
 - Council meeting consists of an “Open House”.
- December:
 - There will not be Committee of the Whole meetings held December 18, 2025 – January 1, 2026.
- 2025 Council Conferences:
 - Association of Vancouver Island and Coastal Communities: April 11 – 13, 2025 – Nanaimo, BC (does not impact Council meetings)
 - Federation of Canadian Municipalities: May 29 – June 1, 2025 – Ottawa, ON (does not impact Council meetings)
 - Union of BC Municipalities: September 22 – 26, 2025 – Victoria, BC

Respectfully submitted,

Curt Kingsley
City Clerk

Susanne Thompson
Deputy City Manager

Report accepted and recommended by the City Manager.

List of Attachments

Appendix A – 2025 Committee and Council Meeting Schedule

Appendix B – August 1, 2024 Council Resolution re best use of evening Council meetings in post-public hearing governance



2025 COMMITTEE AND COUNCIL MEETING SCHEDULE

All Meetings held in Council Chambers
City Hall 1 Centennial Square

	Committee of the Whole (COTW) 9:00 a.m.	Council to Follow COTW Following COTW as required	Closed Council Following COTW as required	Council 6:30 p.m.
January	9 th , 16 th , 23 rd , 30 th	9 th , 16 th , 23 rd , 30 th	9 th , 16 th , 23 rd , 30 th	9 th
February	6 th , 13 th , 20 th , 27 th	6 th , 13 th , 20 th , 27 th	6 th , 13 th , 20 th , 27 th	13 th
March	6 th , 13 th	6 th , 13 th	6 th , 13 th	* 13 th
April	3 rd , 10 th , 17 th , 24 th	3 rd , 10 th , 17 th , 24 th	3 rd , 10 th , 17 th , 24 th	10 th
May	1 st , 8 th , 15 th , 22 nd	1 st , 8 th , 15 th , 22 nd	1 st , 8 th , 15 th , 22 nd	8 th
June	4 th , 11 th , 18 th , 25 th	4 th , 11 th , 18 th , 25 th	4 th , 11 th , 18 th , 25 th	**11 th
July	3 rd , 10 th , 17 th , 24 th , 31 st	3 rd , 10 th , 17 th , 24 th , 31 st	3 rd , 10 th , 17 th , 24 th , 31 st	10 th
August				
September	4 th , 11 th , 18 th	4 th , 11 th , 18 th	4 th , 11 th , 18 th	11 th
October	2 nd , 9 th , 16 th , 23 rd	2 nd , 9 th , 16 th , 23 rd	2 nd , 9 th , 16 th , 23 rd	9 th
November	6 th , 13 th , 20 th , 27 th	6 th , 13 th , 20 th , 27 th	6 th , 13 th , 20 th , 27 th	***13 th
December	4 th , 11 th	4 th , 11 th	4 th , 11 th	11 th

* “Town Hall” where, for up to two hours, members of the public may address Council on any topic for a maximum of 5 minutes per person.

** “Open House”, at which information will be shared by staff on a current topic of city action, policy, project or program, at which members of the public can ask questions and offer feedback.

*** “Open House” exclusively for the opportunity for presentations, of up to 10 minutes for up to two hours, from organizations or entities that received \$25,000 or more in City funds, to report back on the use and community benefits of those funds.

E.1.b.d Council Member Motion: Best Use of Evening Council Meetings in Post-Public Hearing Governance

Moved and Seconded:

That, Council amend the applicable procedural and/or other Council policies to accommodate a Council meeting calendar with:

1. Only one evening Council meeting each month on the second Thursday of the month, at which up to 15 members of the public may address Council on any topic for a maximum of five minutes per person.
2. Once each year, on the second Thursday of March, an evening where Council hosts a "Town Hall" where, for up to two hours, members of the public may address Council on any topic for a maximum of 5 minutes per person.
3. Once each year, on the second Thursday of June, an evening where Council hosts an "Open House", at which information will be shared by staff on a current topic of city action, policy, project or program, at which members of the public can ask questions and offer feedback, and where Council members are expected to attend and learn.
4. Once each year, on the second Thursday of November, an evening where Council hosts an "Open House" exclusively for the opportunity for presentations, of up to 10 minutes for up to two hours, from organizations or entities that received \$25,000 or more in City funds, to report back on the use and community benefits of those funds.

CARRIED UNANIMOUSLY



**Council Member Motion
For the Committee of the Whole Meeting of October 24th, 2024**

To: Committee of the Whole **Date:** October 17th, 2024
From: Councillor Gardiner
Subject: 2025 Budget Considerations, Core Services and Programs – Public Engagement

BACKGROUND

In 2023, Victoria City Council was assisted in its budget deliberations by data from the **2023 Draft Budget/Core Services and Programs Public Engagement Summary**.

The community had been invited to provide feedback on the City's Draft 2023 Budget and the core services and programs that matter most to them over a span of two weeks. Public feedback was received through an online survey, emailed feedback and a public meeting held at Victoria City Hall. The online survey invited the community to rank the City's core services and programs that matter most to them.

The public engagement approach included outreach to Victoria residents and business operators, with targeted communications through stakeholder emails.

The 2023 engagement project was created and carried out by the City's Communications and Engagement department. The report was comprehensive, and the summary report added a reality check to Council's discussion and provided valuable input.

As Council begins budget discussions leading to the 2025 budget, it is timely to once again seek input from the public.

The purpose of this motion is to direct staff to create and implement an engagement program in the weeks ahead. The 2023 public engagement approach could form the basis of the program, with staff adding additional components deemed necessary to test the direction Council is taking.

RECOMMENDATION:

That Council direct staff to create, implement and report out on a public engagement program to provide feedback on the City's Draft 2025 Budget and the City's core services and programs.

Respectfully submitted,

A handwritten signature in blue ink, appearing to be "Gardiner", with a horizontal line extending to the right.

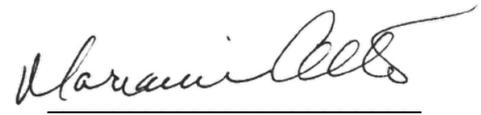
Councillor Gardiner

RECOMMENDATION

1. That staff provide Council with an update on the 2024/25 Emergency Weather Response Plan for Victoria and what is planned for other regional municipalities on November 7, 2024.
2. That this motion be sent to Council to Follow Committee of the Whole today for same-day consideration.

Respectfully submitted,


Coun. Krista Loughton


Mayor Marianne Alto