



## MINUTES - COMMITTEE OF THE WHOLE

December 14, 2023, 9:03 AM.

**COUNCIL CHAMBERS, CITY HALL, 1 CENTENNIAL SQUARE**

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

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

PRESENT: Mayor Alto in the Chair, Councillor Caradonna, Councillor Dell, Councillor Gardiner, Councillor Loughton, Councillor Thompson

PRESENT ELECTRONICALLY: Councillor Coleman and Councillor Hammond

ABSENT: Councillor Kim

STAFF PRESENT: J. Jenkyns - City Manager, S. Thompson - Deputy City Manager / Chief Financial Officer, C. Kingsley - City Clerk, C. Anderson - Deputy City Clerk, S. Johnson - Director of Communications and Engagement, T. Zworski - City Solicitor, P. Rantucci - Director of Strategic Real Estate, T. Soulliere - Deputy City Manager, J. Jensen - Director, People and Culture, K. Hoese - Director of Sustainable Planning and Community Development, C. Mycroft - Manager of Intergovernmental & Media Relations, S. Perkins - Director of Bylaw Services, A. Klus - Legislative Coordinator

### **A. TERRITORIAL ACKNOWLEDGEMENT**

Committee acknowledged that the City of Victoria is located on the homelands of the Songhees First Nation and Esquimalt First Nation communities, and thanked them for allowing us to live, work and play on their lands.

### **C. APPROVAL OF AGENDA**

**Moved By** Councillor Thompson

**Seconded By** Councillor Caradonna

That the agenda be approved.

**CARRIED UNANIMOUSLY**

### **D. CONSENT AGENDA**

*Councillor Gardiner requested that item **F.1 2816 Irma Street: Rezoning Application No. 00829 and associated Development Permit with Variances Application No.***

**0217 (Burnside) and item G.1 Governance Review Council Report Back** be removed from the consent agenda.

**Moved By** Councillor Caradonna

**Seconded By** Councillor Thompson

That the following Consent Agenda items be approved:

**E.1        Minutes from the COTW meeting held October 12, 2023**

That the minutes from the Committee of the Whole meeting held October 12, 2023 be approved.

**E.2        Minutes from the COTW meeting held October 26, 2023**

That the minutes from the Committee of the Whole meeting held October 07, 2023 be approved.

**F.2        1218 Langley Street: Heritage Alteration Permit Application No. 00260 (Downtown)**

Committee received a report dated November 30, 2023 from the director of Sustainable Planning and Community Development regarding a Heritage Alteration Permit Application for the property located at 1218 Langley Street in order to approve the addition of an exterior elevator lift, an exterior staircase and landing, a new rear door opening, fire shutters, and a trellis over the windows, and recommending that it be approved.

1. That Council authorize the issuance of the Heritage Alteration Permit No. 00260 for 1218 Langley Street in accordance with plans submitted to the Planning department and date stamped by Planning on November 28, 2023 (the "Plans"), subject to:
2. That the Heritage Alteration Permit, if issued, expires two years from the date of this resolution.

**F.4        448 Wilson Street and 422 Edward Street: Update to Development Permit with Variances Application No. 00259 (Vic West)**

Committee received a report dated November 30, 2023 from the Director of Sustainable Planning and Community Development regarding a Rezoning application and a Development Permit with Variances application for the properties located at 448 Wilson Street and 422 Edward Street in order to construct an approximately twenty-unit ground-oriented multiple dwelling and recommending that it proceed to bylaw readings.

That Council, after giving notice, posting signage, and inviting written comments from the public for Council's consideration, consider the following motion:

1. That Council authorize the issuance of Development Permit with Variances No. 00259 for 448 Wilson Street and 422 Edward Street, in accordance with plans submitted to the Planning department and date stamped by Planning on October 27, 2023, subject to:
  - a. Proposed development meeting all City zoning bylaw requirements, except for the following variances:

- i. reduce the side yard setback from 5.0m to 3.8m to the building and 2.85m to the balcony
    - ii. increase the number of dwelling units from 12 to 20
    - iii. increase the combined floor area from 1410m<sup>2</sup> to 1789.17m<sup>2</sup>
    - iv. decrease the open site space from 45% to 43%
    - v. eliminate the landscaped single space
    - vi. allow for accessory buildings in the side yard
    - vii. decrease the rear yard setback for an accessory building from 0.60m to 0m
    - viii. decrease the side yard setback for an accessory building from 0.60m to 0m
    - ix. decrease separation space between the main building and an accessory building from 2.4m to 0.3m.
  - b. Registration of the following legal agreements on the property's title, with contents satisfactory to the Director of Engineering and Public Works and form satisfactory to the City Solicitor:
    - i. Secure the provision of the following public realm improvements:
      - a. design and installation of the Russell Street pedestrian pathway connecting Edward Street and Wilson Street in accordance with plans date stamped October 27, 2023.
      - b. design and installation of the public parklet on Wilson Street in accordance with plans date stamped October 27, 2023.
    - ii. Secure the provision of one car share vehicle, one dedicated parking space for the car share vehicle through a Statutory Right-of-Way and one membership and \$100 usage credits for each of the units.
  - c. Revised plans incorporating a design feature on the north and south facades facing onto the public street to add visual interest, meeting the short-term bicycle requirements, inclusion of a van accessible parking stall, changing the material of the parking lot to permeable, verifying the average grade through additional cross sections, and adjusting the variances to accommodate these changes, to the satisfaction of the Director of Sustainable Planning and Community Development.
  - d. Revised plans providing a pathway and staircase entry to the house at 740 Russell Street and showing required landings along the public pathway as required, to the satisfaction of the Director of Engineering and Public Works.
  - e. Revised plans and documents addressing comments sent to the applicant on November 28, 2023, which include confirming acceptable tree species, addition of a municipal tree and clarification of bylaw replacement trees, to the satisfaction of the Director of Parks, Recreation & Facilities
  - f. Provision of a sanitary attenuation report 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 issuance."

**G.2 Rescind and Reallocate Victoria Housing Reserve Fund Grant for 3211-3223 Quadra Street**

Committee received a report dated November 23, 2023 from the Director of Sustainable Planning and Community Development presenting Council with an update on a grant for an affordable housing project at 3211-3223 Quadra Street that is no longer required and to reallocate the funds for future Victoria Housing Reserve Fund grant applications.

That Council pass the following motion and bring it forward for ratification at the December 14, 2023, daytime Council meeting:

That Council rescind the Victoria Housing Reserve Fund Grant, in the amount of \$112,000 for the housing development at 3211-3223 Quadra Street.

**G.3 Recommendation for Flight Cannabis at 182 Wilson Street**

Committee received a report dated December 1, 2023 from the City Clerk seeking a Council resolution regarding an application by Flight Cannabis at 182 Wilson Street to obtain a provincial cannabis retail store license.

1. That Council direct staff to advise the Liquor and Cannabis Regulation Branch (LCRB): The Council of the City of Victoria supports the application of Flight Cannabis at 182 Wilson Street to receive a provincial cannabis retail store license with the following comments:
  - a. The Council recommends that the Liquor and Cannabis Regulation Branch issue a license to Flight Cannabis at 182 Wilson Street.
  - b. Bylaw and Licensing Services indicates that the proposed cannabis retail store would have limited community impact and the Victoria Police Department did not raise any concerns about community impacts.
  - c. The reasons for a positive local government recommendation include that:
    - i. The location permits storefront cannabis retail.
    - ii. Staff did not raise significant concerns about community impact due to the proposed storefront cannabis retailer at this location.
  - d. Residents' views were solicited through a mail-out to 744 property owners and occupiers within 100 meters of this address and to the relevant neighbourhood association.
2. That Council direct staff to advise the LCRB of Council's recommendation subject to the applicant's compliance with applicable City bylaws and permits.

**G.4 Recommendation for Burb Cannabis at 568 Yates Street**

Committee received a report dated December 1, 2023 from the City Clerk seeking Council resolution regarding an application by Burb Cannabis at 568 Yates Street to obtain a provincial cannabis retail store license.

1. That Council direct staff to advise the Liquor and Cannabis Regulation Branch (LCRB): The Council of the City of Victoria supports the

application of Burb Cannabis at 568 Yates Street to receive a provincial cannabis retail store license with the following comments:

- a. The Council recommends that the Liquor and Cannabis Regulation Branch issue a license to Burb Cannabis at 568 Yates Street.
  - b. Bylaw and Licensing Services indicates that the proposed cannabis retail store would have limited community impact and the Victoria Police Department did not raise any concerns about community impacts.
  - c. The reasons for a positive local government recommendation include that:
    - i. The location permits storefront cannabis retail.
    - ii. Staff did not raise significant concerns about community impact due to the proposed storefront cannabis retailer at this location.
  - d. Residents' views were solicited through a mail-out to 679 property owners and occupiers within 100 meters of this address and to the relevant neighbourhood association.
2. That Council direct staff to advise the LCRB of Council's recommendation subject to the applicant's compliance with applicable City bylaws and permits.

#### **I.1 Council Member Motion: Pandora Boulevard Washroom**

Committee received a Council Member Motion from Mayor Alto, Councillor Loughton, and Councillor Thompson dated December 6, 2023 requesting that Mayor Alto write to the Provincial Ministers of Housing, Social Development and Poverty Reduction, and Health, and to the leadership at BC Housing and Island Health requesting a staffed washroom on the 900 block of Pandora Avenue.

That Council request that the mayor write to the Provincial Ministers of Housing, Social Development and Poverty Reduction, and Health, and to the leadership at BC Housing and Island Health, copying local medical health officers, to request that

- a. the province provide a temporary washroom on the 900 block of Pandora Avenue as an immediate solution to the challenges noted above, and
- b. the province either staff the washroom or provide funding for a non-profit service provider organization to staff it.

#### **I.2 Council Member Motion: Ongoing Support for the Mobile Youth Services Team (MYST)**

Committee received a Council Member Motion dated December 8, 2023 from Mayor Alto and Councillor Loughton requesting that Mayor Alto write to Mitzi Dean, Minister of Children and Family Development, Mike Farnworth, Minister of Public Safety and Solicitor General, and Niki Sharma, Attorney General, to express support and ongoing funding, resources, and expansion for the Pacific Centre Family Services Association's Mobile Youth Services Team (MYST) and its Crime Reduction and Exploitation Diversion (CRED) program.

1. That Council request Mayor Alto write to Mitzi Dean, Minister of Children and Family Development, Mike Farnworth, Minister of Public Safety and Solicitor General, and Niki Sharma, Attorney General, to express support and ongoing funding, resources, and expansion for the Pacific Centre Family Services Association's Mobile Youth Services Team (MYST) and its Crime Reduction and Exploitation Diversion (CRED) program.
2. That this motion be forwarded to the daytime Council meeting on December 14, 2023, for Council consideration.

**CARRIED UNANIMOUSLY**

**F. LAND USE MATTERS**

**F.1 2816 Irma Street: Rezoning Application No. 00829 and associated Development Permit with Variances Application No. 0217 (Burnside)**

Committee received a report dated November 30, 2023 from the Director of Sustainable Planning and Community Development regarding a Rezoning application and associated Development Permit with Variances application for the property located at 2816 Irma Street in order to allow six ground-oriented townhouse units and recommending that it proceed to bylaw readings.

*Committee discussed the following:*

- *Density and flow of traffic*

**Moved By** Councillor Gardiner

**Seconded By** Councillor Dell

**Rezoning Application**

1. That Council instruct the Director of Sustainable Planning and Community Development to prepare the necessary Zoning Regulation Bylaw amendment that would authorize the proposed development outlined in the staff report dated December 14, 2023, for 2816 Irma 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 bylaw amendment be considered by Council once the following conditions are met, to the satisfaction of the Director of Parks, Recreation and Facilities:
  - a. a replacement tree plan prepared by an arborist or landscape architect showing the location of proposed replacement trees meeting requirements under the bylaw
  - b. revisions to the arborist report commenting on retention status of municipal tree M1 in relation to the proposed 1.8 m wide sidewalk
  - c. an updated Civil plan showing the location of site servicing on private property, proposed location of all third-party utilities, and adding proposed street trees.
3. That following the third reading of the zoning amendment bylaw, the applicant prepares and execute the following legal agreement, with contents satisfactory to the Director of Sustainable Planning and

Community Development and form satisfactory to the City Solicitor prior to adoption of the bylaw:

- a. a 1.38m Statutory Right of Way on Irma Street.
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**

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

1. "That subject to the adoption of the necessary Zoning Regulation Bylaw amendment, Council authorizes the issuance of Development Permit with Variances No. 00217 for 2816 Irma Street, in accordance with plans submitted to the Planning department and date stamped by Planning on September 14, 2023, subject to:
  - a. Proposed development meeting all City zoning bylaw requirements, except for the following variances:
    - i. reduce the front yard setback from 6.00m to 4.45m;
    - ii. reduce the side (north) setback from 4.0m to 3.0m;
    - iii. reduce the requirement for soft landscaping between surface vehicle parking spaces and an adjacent lot used primarily for residential purposes from 1.0m to 0.0m;
    - iv. reduce the number of visitor parking spaces from 1 to 0; and
    - v. allow roof decks.
2. That the Development Permit with Variances, if issued, lapses two years from the date of this resolution."

**CARRIED UNANIMOUSLY**

### **F.3 937 View Street: Update Report for Development Permit with Variances Application No. 00051 (Downtown)**

**Moved By** Councillor Caradonna

**Seconded By** Councillor Dell

That Council accept the applicant's request to have the item withdrawn from the agenda.

**CARRIED UNANIMOUSLY**

## **G. STAFF REPORTS**

### **G.1 Governance Review Council Report Back**

Committee received a report dated December 5, 2023 from the City Clerk providing updates on all 30 recommendations outlined in the MNP Governance Review.

**Moved By** Councillor Gardiner

**Seconded By** Councillor Dell

That Council receive the Governance Review update report for information.

**CARRIED UNANIMOUSLY**

## **I. NEW BUSINESS**

### **I.3 Council Member Motion: Budget Information**

Committee received a Council Member Motion dated December 6, 2023 from Mayor Alto requesting additional information about city programs and operations, and requested staff feedback on some preliminary proposals for 2024 budget adjustments.

*Committee discussed the following:*

- *Reduced burden on taxpayers*
- *Cuts to specific programs and services in full versus piecemeal*

**Moved By** Mayor Alto

**Seconded By** Councillor Dell

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024.
  3. Funding for the South Island Prosperity Partnership to be reduced after 2024.
  4. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  5. As a policy, limit the compounded five-year tax lift to no more than a cumulative total of 40% (a yearly target maxed at 7%).
  6. In the Public Works and Engineering department, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  7. In the Public Works and Engineering department, increase the allocation (from 5%) to enhancing the City's arboreal stock and drop by a few percentage points (from 14%) the expansion of the bike network.
  8. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.



9. Overall, make an overall budget cut to each department of 3%, or whichever rate of cut would get the 2024 tax increase to the 4% or 5% range.
  10. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  11. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  12. Reduce the lift for the Communications and Engagement department.
  13. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  14. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  15. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?
  2. Has the city ever used zero-based budgeting practises when constructing its budget? If not, why not?
  3. What role, if any, can the city play in coordinating social service providers, to minimize competition for limited financial resources and maximize the programs and services sustained by those limited funds?
  4. Are city funds directed to organizations that have regional operations proportionally allocated based on the city's population?
  5. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
  6. Please summarize city expenditures to external operators delivering or supplementing city programs.
  7. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  8. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  9. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  10. Transfers to reserves make up 11.22% of our budget – please identify which reserves could be reduced to get to a smaller increase to property taxes in 2024 (and beyond) to 4% or 5% (in conjunction with other savings).
  11. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.

12. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**Amendment:**

**Moved By** Councillor Dell

**Seconded By** Councillor Caradonna

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024.
  3. Funding for the South Island Prosperity Partnership to be reduced after 2024.
  4. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  5. ~~As a policy, limit the compounded five year tax lift to no more than a cumulative total of 40% (a yearly target maxed at 7%).~~
  6. In the Public Works and Engineering department, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  7. In the Public Works and Engineering department, increase the allocation (from 5%) to enhancing the City's arboreal stock and drop by a few percentage points (from 14%) the expansion of the bike network.
  8. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  9. Overall, make an overall budget cut to each department of 3%, or whichever rate of cut would get the 2024 tax increase to the 4% or 5% range.
  10. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  11. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  12. Reduce the lift for the Communications and Engagement department.
  13. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  14. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.

15. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?
  2. Has the city ever used zero-based budgeting practises when constructing its budget? If not, why not?
  3. What role, if any, can the city play in coordinating social service providers, to minimize competition for limited financial resources and maximize the programs and services sustained by those limited funds?
  4. Are city funds directed to organizations that have regional operations proportionally allocated based on the city's population?
  5. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
  6. Please summarize city expenditures to external operators delivering or supplementing city programs.
  7. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  8. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  9. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  10. Transfers to reserves make up 11.22% of our budget – please identify which reserves could be reduced to get to a smaller increase to property taxes in 2024 (and beyond) to 4% or 5% (in conjunction with other savings).
  11. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  12. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

FOR (5): Mayor Alto, Councillor Caradonna, Councillor Dell, Councillor Loughton, and Councillor Thompson

OPPOSED (3): Councillor Coleman, Councillor Gardiner, and Councillor Hammond

**CARRIED (5 to 3)**

**Amendment:**

**Moved By** Councillor Dell  
**Seconded By** Councillor Thompson

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024.
  3. Funding for the South Island Prosperity Partnership to be reduced after 2024.
  4. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  5. In the Public Works and Engineering department, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  6. In the Public Works and Engineering department, increase the allocation (from 5%) to enhancing the City's arboreal stock and drop by a few percentage points (from 14%) the expansion of the bike network.
  7. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  8. ~~Overall, make an overall budget cut to each department of 3%, or whichever rate of cut would get the 2024 tax increase to the 4% or 5% range.~~
  9. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  10. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  11. Reduce the lift for the Communications and Engagement department.
  12. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  13. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  14. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:

1. What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?
2. Has the city ever used zero-based budgeting practises when constructing its budget? If not, why not?
3. What role, if any, can the city play in coordinating social service providers, to minimize competition for limited financial resources and maximize the programs and services sustained by those limited funds?
4. Are city funds directed to organizations that have regional operations proportionally allocated based on the city's population?
5. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
6. Please summarize city expenditures to external operators delivering or supplementing city programs.
7. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
8. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
9. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
10. Transfers to reserves make up 11.22% of our budget – please identify which reserves could be reduced to get to a smaller increase to property taxes in 2024 (and beyond) to 4% or 5% (in conjunction with other savings).
11. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
12. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

FOR (7): Mayor Alto, Councillor Caradonna, Councillor Coleman, Councillor Dell, Councillor Gardiner, Councillor Loughton, and Councillor Thompson

OPPOSED (1): Councillor Hammond

**CARRIED (7 to 1)**

**Amendment:**

**Moved By** Councillor Dell

**Seconded By** Councillor Caradonna

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:

1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024.
  3. Funding for the South Island Prosperity Partnership to be reduced after 2024.
  4. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  5. In the Public Works and Engineering department, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  6. In the Public Works and Engineering department, increase the allocation (from 5%) to enhancing the City's arboreal stock and drop by a few percentage points (from 14%) the expansion of the bike network.
  7. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  8. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  9. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  10. Reduce the lift for the Communications and Engagement department.
  11. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  12. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  13. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?
  2. Has the city ever used zero-based budgeting practises when constructing its budget? If not, why not?
  3. What role, if any, can the city play in coordinating social service providers, to minimize competition for limited financial resources and maximize the programs and services sustained by those limited funds?
  4. Are city funds directed to organizations that have regional operations proportionally allocated based on the city's population?

5. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
6. Please summarize city expenditures to external operators delivering or supplementing city programs.
7. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
8. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
9. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
10. ~~Transfers to reserves make up 11.22% of our budget – please identify which reserves could be reduced to get to a smaller increase to property taxes in 2024 (and beyond)~~
11. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
12. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**Amendment to the amendment:**

**Moved By** Councillor Gardiner

**Seconded By** Councillor Coleman

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
  1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024.
  3. Funding for the South Island Prosperity Partnership to be reduced after 2024.
  4. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  5. In the Public Works and Engineering department, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  6. In the Public Works and Engineering department, increase the allocation (from 5%) to enhancing the City's arboreal stock and drop by a few percentage points (from 14%) the expansion of the bike network.
  7. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.

8. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  9. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  10. Reduce the lift for the Communications and Engagement department.
  11. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  12. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  13. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?
  2. Has the city ever used zero-based budgeting practises when constructing its budget? If not, why not?
  3. What role, if any, can the city play in coordinating social service providers, to minimize competition for limited financial resources and maximize the programs and services sustained by those limited funds?
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  10. ~~Transfers to reserves make up 11.22% of our budget – please identify which reserves could be reduced to get to a smaller increase to property taxes in 2024 (and beyond) to 4% or 5% (in conjunction with other savings).~~
  11. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  12. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date



in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

FOR (5): Councillor Coleman, Councillor Dell, Councillor Gardiner, Councillor Hammond, and Councillor Loughton

OPPOSED (3): Mayor Alto, Councillor Caradonna, and Councillor Thompson

**CARRIED (5 to 3)**

**On the amendment as amended:**

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
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- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?
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FOR (5): Mayor Alto, Councillor Caradonna, Councillor Dell, Councillor Loughton, and Councillor Thompson

OPPOSED (3): Councillor Coleman, Councillor Gardiner, and Councillor Hammond

**CARRIED (5 to 3)**

*Committee recessed 10:27 a.m. and reconvened at 10:43 a.m.*

**Amendment:**

**Moved By** Councillor Gardiner

**Seconded By** Councillor Thompson

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#### **CARRIED UNANIMOUSLY**

#### **Amendment:**

**Moved By** Councillor Gardiner  
**Seconded By** Councillor Caradonna

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
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FOR (1): Councillor Gardiner  
OPPOSED (7): Mayor Alto, Councillor Caradonna, Councillor Coleman, Councillor Dell, Councillor Hammond, Councillor Loughton, and Councillor Thompson

**DEFEATED (1 to 7)**

**Amendment:**

**Moved By** Councillor Caradonna

**Seconded By** Councillor Dell

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
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  10. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
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FOR (7): Mayor Alto, Councillor Caradonna, Councillor Coleman, Councillor Dell, Councillor Gardiner, Councillor Loughton, and Councillor Thompson

OPPOSED (1): Councillor Hammond

**CARRIED (7 to 1)**

**Amendment:**

**Moved By** Councillor Caradonna

**Seconded By** Councillor Thompson

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.

2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024.
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8. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
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*Committee recessed at 11:13 a.m. and reconvened at 11:25 a.m.*

**On the Amendment:**

**CARRIED UNANIMOUSLY**

**Amendment:**

**Moved By** Councillor Caradonna

**Seconded By** Councillor Thompson

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
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FOR (4): Councillor Caradonna, Councillor Dell, Councillor Loughton, and Councillor Thompson

OPPOSED (4): Mayor Alto, Councillor Coleman, Councillor Gardiner, and Councillor Hammond

**DEFEATED (4 to 4)**

**Amendment:**

**Moved By** Councillor Loughton  
**Seconded By** Councillor Dell

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
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  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, **and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.**
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. In the Public Works and Engineering department, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
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11. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**CARRIED UNANIMOUSLY**

*Committee recessed for lunch at 11:58 a.m. and reconvened at 1:03pm*

**Amendment:**

**Moved By** Councillor Dell

**Seconded By** Councillor Caradonna

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
  1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. In the Public Works and Engineering department, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.

7. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  8. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  9. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  10. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?
  2. ~~Has the city ever used zero-based budgeting practises when constructing its budget? If not, why not?~~
  3. What role, if any, can the city play in coordinating social service providers, to minimize competition for limited financial resources and maximize the programs and services sustained by those limited funds?
  4. Are city funds directed to organizations that have regional operations proportionally allocated based on the city's population?
  5. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
  6. Please summarize city expenditures to external operators delivering or supplementing city programs.
  7. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  8. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  9. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  10. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  11. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**CARRIED UNANIMOUSLY**

**Amendment:**

**Moved By** Councillor Dell

**Seconded By** Councillor Caradonna

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
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  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. In the Public Works and Engineering department, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  8. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  9. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  10. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. ~~What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?~~
  2. What role, if any, can the city play in coordinating social service providers, to minimize competition for limited financial resources and maximize the programs and services sustained by those limited funds?
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  4. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
  5. Please summarize city expenditures to external operators delivering or supplementing city programs.

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7. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
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10. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

FOR (6): Mayor Alto, Councillor Caradonna, Councillor Coleman, Councillor Dell, Councillor Loughton, and Councillor Thompson  
 OPPOSED (2): Councillor Gardiner, and Councillor Hammond

**CARRIED (6 to 2)**

**Amendment:**

**Moved By** Councillor Dell  
**Seconded By** Councillor Caradonna

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
  1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
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  5. In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
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  7. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.

8. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  9. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  10. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
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  3. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
  4. ~~Please summarize city expenditures to external operators delivering or supplementing city programs.~~
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FOR (4): Councillor Caradonna, Councillor Dell, Councillor Gardiner, and Councillor Thompson

OPPOSED (4): Mayor Alto, Councillor Coleman, Councillor Hammond, and Councillor Loughton

**DEFEATED (4 to 4)**

**Amendment:**

**Moved By** Mayor Alto

**Seconded By** Councillor Caradonna



- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
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  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. ~~In the Public Works and Engineering department~~, increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. ~~In the Public Works and Engineering department~~, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
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### **CARRIED UNANIMOUSLY**

#### **Amendment:**

**Moved By** Councillor Caradonna

**Seconded By** Councillor Dell

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
  1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
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- B. That Council directs staff to report back with information in response to the following budget-related questions:
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  7. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
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**CARRIED UNANIMOUSLY**

**Amendment:**

**Moved By** Councillor Caradonna

**Seconded By** Councillor Loughton

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.

5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  8. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  9. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  10. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. ~~Are city funds directed to organizations that have regional operations proportionally allocated based on the city's population?~~
  2. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
  3. Please summarize city expenditures to external operators delivering or supplementing city programs.
  4. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
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  7. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  8. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**Amendment to the amendment:**

**Moved By** Councillor Gardiner

**Seconded By** Mayor Alto

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
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  7. For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
  8. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
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  10. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. ~~Are city funds directed to not for profit organizations that have regional operations proportionally allocated based on the city's population?~~
  2. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
  3. Please summarize city expenditures to external operators delivering or supplementing city programs.
  4. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  5. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
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FOR (4): Mayor Alto, Councillor Coleman, Councillor Gardiner, and Councillor Hammond

OPPOSED (4): Councillor Caradonna, Councillor Dell, Councillor Loughton, and Councillor Thompson

#### **DEFEATED (4 to 4)**

##### **On the amendment:**

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
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- B. That Council directs staff to report back with information in response to the following budget-related questions:

1. ~~Are city funds directed organizations that have regional operations proportionally allocated based on the city's population?~~
2. Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
3. Please summarize city expenditures to external operators delivering or supplementing city programs.
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FOR (5): Councillor Caradonna, Councillor Coleman, Councillor Dell, Councillor Loughton, and Councillor Thompson

OPPOSED (3): Mayor Alto, Councillor Gardiner, and Councillor Hammond

**CARRIED (5 to 3)**

**Amendment:**

**Moved By** Councillor Thompson

**Seconded By** Councillor Dell

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
  1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
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- B. That Council directs staff to report back with information in response to the following budget-related questions:
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**CARRIED UNANIMOUSLY**

*Council, by unanimous consent, amended item A.7 to reflect the correct 2024 allocation amount of \$944,800 as noted by the Director of Business and Community Relations.*

**Amendment:**

**Moved By** Councillor Dell

**Seconded By** Councillor Caradonna



- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
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  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. ~~For the downtown revitalization program, hold the 2024 allocation to \$ 944,800, the same as 2023.~~
  8. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  9. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  10. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. Please summarize city expenditures to external operators delivering or supplementing city programs.
  2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date

in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**CARRIED UNANIMOUSLY**

**Amendment:**

**Moved By** Councillor Caradonna  
**Seconded By** Mayor Alto

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
  - 10. A grant of approximately \$30,000 to Sanctuary Youth Centre.**
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. Please summarize city expenditures to external operators delivering or supplementing city programs.
  2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?

4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**Amendment to the amendment:**

**Moved By** Mayor Alto

**Seconded By** Councillor Thompson

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
  1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
  - 10. A grant of approximately \$30,000 to Sanctuary Youth Centre from the remaining strategic grant funds.**
- B. That Council directs staff to report back with information in response to the following budget-related questions:

1. Please summarize city expenditures to external operators delivering or supplementing city programs.
2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

### **CARRIED UNANIMOUSLY**

#### **On the amendment as amended:**

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
  1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.

**10. A grant of approximately \$30,000 to Sanctuary Youth Centre from the remaining strategic grant funds.**

- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. Please summarize city expenditures to external operators delivering or supplementing city programs.
  2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**CARRIED UNANIMOUSLY**

**Moved By** Councillor Thompson

**Seconded By** Councillor Caradonna

Motion to extend the COTW meeting to 2:15 p.m.

FOR (7): Mayor Alto, Councillor Caradonna, Councillor Coleman, Councillor Dell, Councillor Hammond, Councillor Loughton, and Councillor Thompson

OPPOSED (1): Councillor Gardiner

**CARRIED (7 to 1)**

**Amendment:**

**Moved By** Councillor Gardiner

**Seconded By** Councillor Coleman

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.

3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
  10. A grant of approximately \$30,000 to Sanctuary Youth Centre from the remaining strategic grant funds.
  - 11. Provide "high level" cost estimates for items references on page 78 of the draft budget under Facilities, namely Save-on-Foods Memorial Centre, Crystal Pool replacement, Fire Station, Community centers for the year following 2024.**
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. Please summarize city expenditures to external operators delivering or supplementing city programs.
  2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

FOR (3): Councillor Coleman, Councillor Gardiner, and Councillor Hammond

OPPOSED (5): Mayor Alto, Councillor Caradonna, Councillor Dell, Councillor Loughton, and Councillor Thompson

### **DEFEATED (3 to 5)**

#### **Amendment:**

**Moved By** Councillor Gardiner

**Seconded By** Councillor Coleman

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
  10. A grant of approximately \$30,000 to Sanctuary Youth Centre from the remaining strategic grant funds.
  - 11. Provides "high level" cost estimates for items not yet built but have received partial approval or being discussed in general such as Centennial Square rebuild, central Library.**
- B. That Council directs staff to report back with information in response to the following budget-related questions:

1. Please summarize city expenditures to external operators delivering or supplementing city programs.
2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

FOR (3): Councillor Coleman, Councillor Gardiner, and Councillor Hammond

OPPOSED (5): Mayor Alto, Councillor Caradonna, Councillor Dell, Councillor Loughton, and Councillor Thompson

#### **DEFEATED (3 to 5)**

##### **Amendment:**

**Moved By** Councillor Gardiner

**Seconded By** Councillor Coleman

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
  1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.



7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
  10. A grant of approximately \$30,000 to Sanctuary Youth Centre from the remaining strategic grant funds.
  11. **provides "high level" cost estimates for items referenced on page 77 of the draft budget under Structures, namely Retaining Wall rehabilitation, Bridge Rehabilitation Program, and Gates of Harmonious Interest for the years following 2024.**
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. Please summarize city expenditures to external operators delivering or supplementing city programs.
  2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

FOR (3): Councillor Coleman, Councillor Gardiner, and Councillor Hammond

OPPOSED (5): Mayor Alto, Councillor Caradonna, Councillor Dell, Councillor Loughton, and Councillor Thompson

**DEFEATED (3 to 5)**

**Amendment:**

**Moved By** Councillor Gardiner

**Seconded By** Councillor Coleman

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
  10. A grant of approximately \$30,000 to Sanctuary Youth Centre from the remaining strategic grant funds.
  - 11. Percentage of bike lane budget that is not tied to underground infrastructure.**
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. Please summarize city expenditures to external operators delivering or supplementing city programs.
  2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date

in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

FOR (2): Councillor Coleman, and Councillor Gardiner

OPPOSED (6): Mayor Alto, Councillor Caradonna, Councillor Dell, Councillor Hammond, Councillor Loughton, and Councillor Thompson

**DEFEATED (2 to 6)**

**Moved By** Councillor Thompson

**Seconded By** Councillor Loughton

Motion to extend the COTW meeting to 2:30 p.m.

**CARRIED UNANIMOUSLY**

**Amendment:**

**Moved By** Councillor Coleman

**Seconded By** Mayor Alto

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:
1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
  2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
  3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
  4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
  5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
  6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax

increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.

10. A grant of approximately \$30,000 to Sanctuary Youth Centre from the remaining strategic grant funds.
- 11. Increase the planting or replanting of trees on city property without further tax increases.**

B. That Council directs staff to report back with information in response to the following budget-related questions:

1. Please summarize city expenditures to external operators delivering or supplementing city programs.
2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

### **CARRIED UNANIMOUSLY**

#### **Amendment:**

**Moved By** Councillor Thompson

**Seconded By** Councillor Caradonna

A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:

1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
4. Increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
5. Increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.

6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
  7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
  8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
  9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
  10. A grant of approximately \$30,000 to Sanctuary Youth Centre from the remaining strategic grant funds.
  11. Increase the planting or replanting of trees on city property without further tax increases.
  - 12. Eliminating the permissive tax exemptions for organizations identifying as religious organizations that do not have charitable status.**
- B. That Council directs staff to report back with information in response to the following budget-related questions:
1. Please summarize city expenditures to external operators delivering or supplementing city programs.
  2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
  3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
  4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
  5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
  6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

### **CARRIED UNANIMOUSLY**

#### **On the main motion as amended:**

- A. That Council directs staff to report back on the impact and implications of the following potential budget adjustments, inclusions, or exclusions:

1. The current policy of capping annual property tax increases at no more than inflation plus one per cent be amended to cap annual property tax increases at no more than inflation.
2. Funding for the Alliance to End Homelessness in the Capital region to be discontinued after 2024, and identify the information needed from the Alliance to confirm the return on investment for the City of Victoria.
3. Adjust industrial property tax rates to levels comparable to non-industrial commercial rates.
4. increase the allocation to accelerate the addition of Indigenous place names on roads signs, and information plaques and kiosks at historical places throughout the city.
5. increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
6. Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
7. Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
8. Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
9. The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.
10. A grant of approximately \$30,000 to the Sanctuary Youth Centre from remaining strategic grant funds.
11. Increase the planting or replanting of trees on city property without further tax increases.
12. Eliminating the permissive tax exemptions for organizations identifying as religious organizations that do not have charitable status.

B. That Council directs staff to report back with information in response to the following budget-related questions:

1. Please summarize city expenditures to external operators delivering or supplementing city programs.
2. Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
3. Please explain why the IT department budget is going up 17.69%. Is there room for saving?
4. Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
5. Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.

6. If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

**CARRIED UNANIMOUSLY**

**K. ADJOURNMENT OF COMMITTEE OF THE WHOLE**

**Moved By** Councillor Thompson

**Seconded By** Councillor Gardiner

That the Committee of the Whole Meeting be adjourned at 2:26 p.m.

**CARRIED UNANIMOUSLY**

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CITY CLERK

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MAYOR