

Engagement

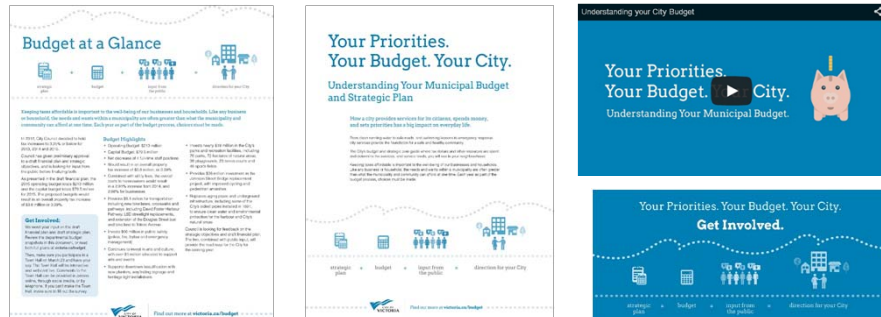
- Two phased approach over 2015 and 2016



New This Year



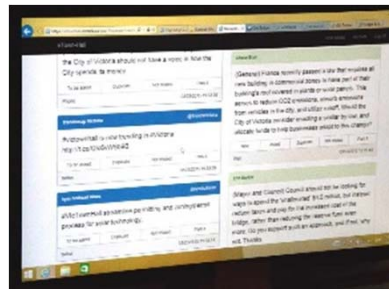
How We Engaged the Public



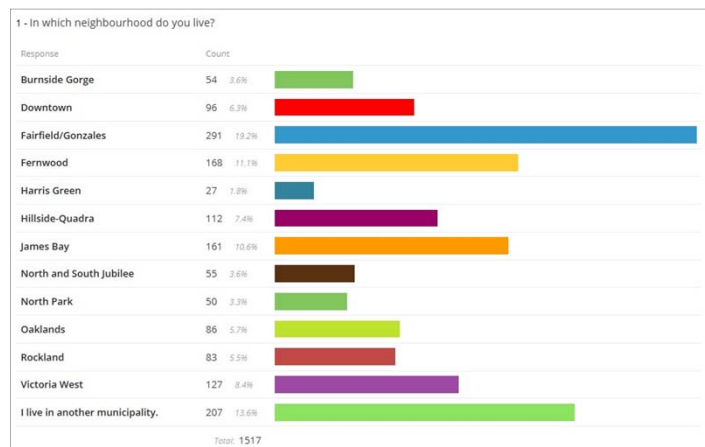
Town Hall



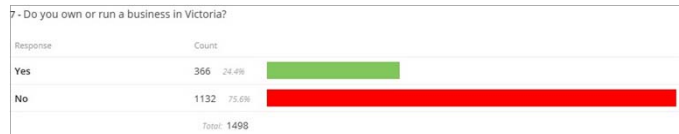
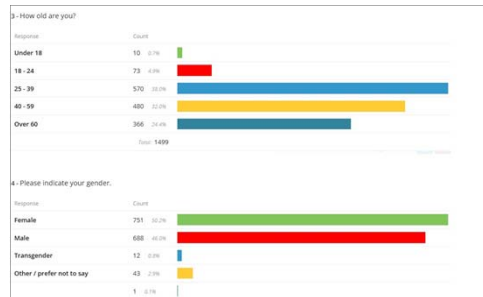
e-Town Hall



Online Survey



Who We Heard From



What We Heard

How important is each strategic objective?:

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

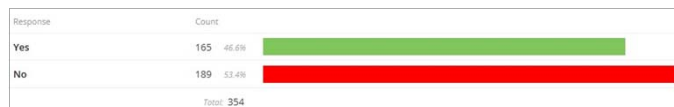
What We Heard

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

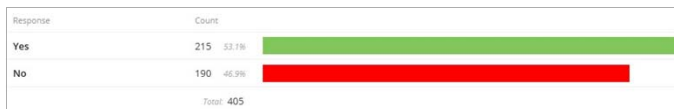
1. Complete a multi-modal active transportation network
2. Enhance and steward public places, green spaces and food production
3. Create prosperity through economic development
4. Strive for excellence in planning and land-use
5. Make Victoria more affordable

What We Heard

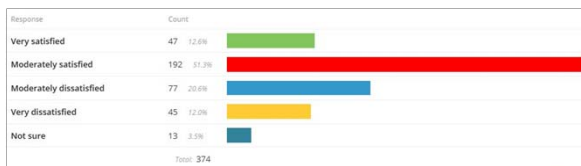
Do you think the City is doing enough around economic development?



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



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



Recommendations

That Council:

1. Provide direction regarding funding needs for items identified by the public or through responses to the Council's motions passed during budget discussions.

Recommendations

That Council:

2. Approve the following ongoing allocation of \$1.832 million in non-market change revenue:
 - a. Any ongoing funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council.
 - b. Supplementary budget requests:
 - i. Sidewalk maintenance upgrades \$80,000

Recommendations

That Council:

- c. Strategic Plan initiatives:
 - i. Inter-disciplinary team to support implementation of strategic plan - \$300,000 (to be evaluated each year).
 - ii. Additional funding for the Victoria Affordable Housing Reserve as determined by Council.
 - iii. The remainder into a Council Strategic Objectives Account from which Council can allocate funding toward:
 - 1) An integrated facilities and real estate arm once the scope has been determined.
 - 2) Arts and Culture Master Plan.
 - 3) Capital projects identified in the Strategic Plan including implementation of the Douglas/Blanshard Corridor, fenced dog park, Harbour Pathway special places, and facilities and cycling network projects.
 - 4) Other strategic objectives as determined by Council.

Recommendations

That Council:

- 3. Approve the following one-time allocation of the \$2.848 million 2014 surplus and the \$143,532 in the Strategic Initiatives Reserve:
 - a. Any one-time funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council.
 - b. Strategic Plan initiatives:
 - i. Parks Master Plan - \$250,000
 - ii. Begbie Green – up to \$150,000

Recommendations

That Council:

- c. Supplementary Requests
 - i. Concrete and brick paver intersection maintenance
 - 1) \$10,000 in 2015
 - 2) \$12,000 in 2016
 - 3) \$15,000 in 2017
 - ii. Zoning regulation bylaw renewal
 - 1) \$265,000 in 2015
 - 2) \$335,000 in 2016
 - iii. Hosting UBCM conference 2015 \$155,000
- d. The remainder to the Buildings and Infrastructure Reserve, which can be used for capital investments for Crystal Pool and Fire Hall #1.

Recommendations

That Council:

- 4. Approve the following allocation from the City's Gas Tax Reserve:
 - a. Bicycle Master Plan Implementation
 - i. \$7,250,000 if Council approves the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund.
 - ii. \$4,900,000 if Council does not approve the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund.
 - iii. An additional \$500,000 should Council wish to expedite these projects as outlined in this report.

Recommendations

That Council:

5. Defer decision until the 2016 Financial Plan on additional allocations from the City's Gas Tax Reserve pending the result of the Gas Tax Strategic Priorities Fund grant applications.
6. Direct staff to bring forward the Five Year Financial Plan Bylaw, 2015, as amended, to the April 23, 2015 Council meeting.