

Council Member 2015 Budget Proposals

2014 Surplus \$2.9-million - for one time expenses (could include tax relief this year and/or into reserve funds

	Proposed Amount	# of people	<u>Surplus Total:</u>
			\$ 2,991,532.00 (with Strategic Plan.Initiatives Reserve)
Proposals for Tax Reduction			
Tax reduction	\$500,000.00	2 people	
Tax reduction	\$1,000,000.00	2 people	
Tax reduction	\$1,500,000.00	1 person	
Tax reduction	\$1,750,000.00	1 person	
Proposals for Housing Reserve			
Increase housing reserve - Motion Carried	\$750,000.00	2 people	\$ 750,000.00
Increase housing reserve	\$250,000.00	2 people	
Proposal for Renter Subsidy			
Renters Subsidy - Motion Defeated	\$1,000,000.00	1 person	
Proposal for Micro Housing			
Micro Housing Pilot Project	\$150,000.00	1 person	
Proposal for Storage of Homeless Persons Belongings			
Storage of homeless persons belongings - Motion Carried	\$45,000.00	4 people	\$ 45,000.00
Proposal Secondary Suites			
Reinvigorate secondary suites grants	\$250,000.00	1 person	

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Proposals for Accessibility Capital Fund				
Accessibility capital fund - Motion Carried	\$263,000.00	2 people	\$	250,000.00
Proposals for Parks Master Plan				
Parks Master Plan - Motion Carried	\$250,000.00	2 people	\$	250,000.00
Proposal for Neighbourhood Support				
Funding for Victoria Community Association Network - Motion Carried	\$1,100.00	1 person	\$	1,100.00
Proposal to Support Rail				
Study of Rail Crossings (Island Transformations) - Motion Carried	\$4,000.00	1 person	\$	4,000.00
Proposal for Arts Funding				
Arts funding - especially for economic impact assessment of	\$150,000.00	1 person		
Proposals for Begbie Green				
Begbie Green - Motion Carried	up to \$150,000.00	2 people	\$	150,000.00
Proposal for Vic High Upgrade				
Vic High Upgrade	\$250,000.00	1 person		
Proposals for Expediting Local Area Plans				
Expediting local area plans - Motion Carried	\$200,000.00	3 people	\$	200,000.00

Strtgc.Plan.Initiat. Reserve

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Proposals for Emergency Management				
Emergency Preparedness through VFD to VEMA - Motion Carried	\$250,000.00	1 person	\$	250,000.00
Proposals for JSB Landscaping and Public Art				
Landscaping and Public Art JSB	\$250,000.00	1 person		
Proposals for Concrete and brick paver maintenance (Staff supplementary)				
Concrete and Brick paver maintenance - Motion Carried	\$37,000.00	3 people	\$	37,000.00
Concrete and Brick paver maintenance	\$10,000.00	1 person		
Proposals for Hosting UBCM Conference				
Hosting UBCM conference - Motion Carried	\$155,000.00	2 people	\$	155,000.00
Proposals for Zoning Bylaw Update (Staff supplementary)				
Zoning bylaw update (2015) \$265,000	\$265,000.00	3 people		
Zoning bylaw update (2016) \$365,000 - Motion Defeated	\$365,000.00	3 people		
Proposals for Transfer to Reserves				
Transfer to reserves	\$750,000.00	1 person		
Transfer to reserves - Building & Infrastructure - Motion Carried	\$500,000.00	1 person	\$	500,000.00
Transfer to reserves	\$250,000.00	1 person		
Proposal for Economic Development				
Set up of Economic Development Office	\$650,000.00	1 person		

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Proposal for Crystal Pool

Upgrades to Crystal Pool \$500,000.00 1 person

Proposals for Dallas Road

Split Rail Fencing and Maintenance for Dallas Road - Motion Carried \$125,000.00 \$ 125,000.00

Proposals for Centennial Square Washrooms

Upgrade Washrooms - Motion Carried \$125,000.00 \$ 125,000.00

Motion - allocate surplus balance to the Strategic Objectives Fund less \$900 for VCAN -Carried \$ 149,432.00

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New Assessed Revenue \$1.8 million (for ongoing expenses)

Proposal to Reduce the Tax Increase - Motion Carried	\$1,000,000.00		\$	1,000,000.00	
Proposal to increase solid waste collection budget to increase public garbage collection & separate waste streams - Motion Carried	\$55,000.00		\$	55,000.00	into Strategic Objective Fund earmarked for this proposal
Proposals for Housing Reserve					
Transfer to Housing Reserve	\$250,000.00	3 people			
Transfer to Housing Reserve	\$550,000.00	1 person			
Transfer to Housing Reserve	\$750,000.00	1 person			
Proposals re: Temporary Shelters and Storage					
Increase in temporary shelters and creation of storage solution	\$200,000.00	1 person			
Proposals for Downtown Community Centre					
Downtown Community Centre - Motion Carried (\$41,000 amended to \$50,000)	\$50,000.00	4 people	\$	40,000.00	2016 add inflationary increase
Downtown Community Centre	\$45,000.00	1 person			
Proposals for Community Centre Funding					
Inflationary increase for community centres/seniors centres	\$4,108.00	3 people			
Increase to annual allocation - 11 community centres - Motion Carried	\$110,000.00	1 person	\$	110,000.00	2016 add inflationary increase

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Proposals to Support Neighbourhood Associations

Victoria Community Association Network meeting support	\$1,800.00	2 people	from surplus
Neighbourhood engagement coordinator (planning)	\$80,000.00	2 people	
New Neighbourhood/Food Security Staff Person	\$72,500.00	2 people	

Proposals for Health Benefits

Health benefits for council members - Motion Carried	\$15,000.00	3 people	0.00 to take effect December 2018
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Proposals for Douglas Street Improvements

Improvements to Douglas Street	\$750,000.00	1 person	
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Proposals for Urban food Systems

Urban Food Coordinator (parks) - Motion Defeated	\$70,000.00	2 people	
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Community Garden volunteer coordination grant program	\$36,000.00	2 people	\$ 36,000.00 into Strategic Objective Funds until TOR developed
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Proposals for Planning

2 new planning staff	\$145,000.00	1 person	
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Proposal for Real Estate Arm

Real Estate Management Branch	\$145,000.00	1 person	
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Proposals for Traffic Calming

Traffic Calming in Public Works capital budget - Motion Carried	\$100,000.00	2 people	\$ 100,000.00
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Proposals for Youth Engagement

Youth engagement coordinator (civic engagement dept.) \$35,000.00 2 people

Proposals for Village Centre Beautification

Village centre beautification (banners, etc) - Motion Carried \$10,000.00 2 people \$ 10,000.00

Proposals for Interdisciplinary Team

Interdisciplinary team - Motion Carried \$300,000.00 4 people \$ 300,000.00

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Proposals for Sidewalk Upgrades

Sidewalk maintenance upgrades - Motion Carried	\$80,000.00	3 people	\$ 80,000.00
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~~Proposals for Dallas Road~~

Split Rail Fencing and Maintenance for Dallas Road	\$125,000.00	1 person	from surplus
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~~Proposals for Centennial Square Washrooms~~

Upgrade Washrooms	\$125,000.00	1 person	from surplus
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Proposals for Transfer to Council Strategic Objectives Fund

Transfer Council Strategic Objectives Fund - Motion Carried	\$100,000.00	2 people	\$ 101,000.00
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Transfer Council Strategic Objectives Fund	\$282,500.00	1 person	
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Proposals for Reducing 1.25% Capital Levy

Annual funding for capital projects (to reduce tax levy)	\$500,000.00	1 person	
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Gas Tax Reserve Fund \$9 million - for active transportation infrastructure only, 2015 only

(next year's allocation decided at next year's budget)

Proposals for Cycling Network

Expedite design of cycling network	\$500,000.00	3 people	
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Complete cycling network (2015-2017)	\$8,500,000.00	2 people	
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Cycling Network - Motion Carried	\$7,250,000.00	2 people	\$ 7,250,000.00
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Cycling Network - to expedite- Motion Carried	\$500,000.00	1 person	\$ 500,000.00 "up to"
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Proposals for David Foster Harbour Pathway

Investment in Harbour Pathway - Motion Carried	\$1,000,000.00	1 person	\$ 1,000,000.00
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2015 DRAFT FINANCIAL PLAN

Downtown Beautification - Douglas Street - Motion Carried	\$60,000.00	\$	60,000.00
Legal Services - Motion Carried	-\$100,000.00	\$	(100,000.00)

Direct staff to bring forward the Five Year Financial Plan Bylaw, 2015, as amended, to the April 23, 2015 Council Meeting - Motion Carried