

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

Council Member 2015 Budget Proposals

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 Strtgc.Plan.Initiat. Reserve

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

## Council Member 2015 Budget Proposals

### Proposals for Emergency Management

Emergency Preparedness through VFD to VEMA - <b>Motion Carried</b>	\$250,000.00	1 person	\$	250,000.00
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### Proposals for JSB Landscaping and Public Art

Landscaping and Public Art JSB	\$250,000.00	1 person		
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### Proposals for Concrete and brick paver maintenance (Staff supplementary)

Concrete and Brick paver maintenance - <b>Motion Carried</b>	\$37,000.00	3 people	\$	37,000.00
Concrete and Brick paver maintenance	<del>\$10,000.00</del>	1 person		

### Proposals for Hosting UBCM Conference

Hosting UBCM conference - <b>Motion Carried</b>	\$155,000.00	2 people	\$	155,000.00
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### Proposals for Zoning Bylaw Update (Staff supplementary)

<del>Zoning bylaw update (2015) \$265,000</del>	<del>\$265,000.00</del>	3 people		
Zoning bylaw update (2016) \$365,000 - <b>Motion Defeated</b>	\$365,000.00	3 people		

### Proposals for Transfer to Reserves

Transfer to reserves	\$750,000.00	1 person		
Transfer to reserves - <b>Building &amp; Infrastructure - Motion Carried</b>	\$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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Council Member 2015 Budget Proposals

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

Total Remaining \$ 149,432.00

## Council Member 2015 Budget Proposals

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

#### 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 solutions	\$200,000.00	1 person
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#### Proposals for Downtown Community Centre

Downtown Community Centre	\$41,000.00	4 people
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	\$110,000.00	1 person

#### Proposals to Support Neighbourhood Associations

<del>Victoria Community Association Network meeting support</del>	<del>\$1,800.00</del>	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	\$15,000.00	3 people
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## Council Member 2015 Budget Proposals

### 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)	\$80,000.00	2 people
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Community Garden volunteer coordination grant program	\$36,000.00	2 people
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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	\$100,000.00	2 people
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### Proposals for Youth Engagement

Youth engagement coordinator (civic engagement dept.)	\$35,000.00	2 people
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### Proposals for Village Centre Beautification

Village centre beautification (banners, etc)	\$10,000.00	2 people
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### Proposals for Interdisciplinary Team

Interdisciplinary team	\$300,000.00	4 people
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## Council Member 2015 Budget Proposals

### Proposals for Sidewalk Upgrades

Sidewalk maintenance upgrades	\$80,000.00	3 people	
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### ~~Proposals for Dallas Road~~

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

<del>Upgrade Washrooms</del>	<del>\$125,000.00</del>	<del>1 person</del>	<del>from surplus</del>
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### Proposals for Transfer to Council Strategic Objectives Fund

Transfer Council Strategic Objectives Fund	\$767,000.00	2 people	
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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	\$7,250,000.00	2 people	
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Cycling Network (2015)	\$4,900,000.00	1 person	
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### Proposals for David Foster Harbour Pathway

Investment in Harbour Pathway	\$1,000,000.00	1 person	
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