



Council Member Motion
For the Special Governance and Priorities Committee Meeting of April 9, 2015

Date: April 8, 2015 **From:** Mayor Helps
Subject: Council Members' 2015 Budget Proposals

Summary

The City has engaged the community and staff in a fulsome consultation regarding strategic and financial plan priorities for the term of this Council. Each member of Council has had the opportunity to hear from a broad spectrum of stakeholders whose input will inform our decision-making.

In response to this feedback, I encouraged Council members to provide budget proposals that reflect the public input received and strategic priorities identified to date. The attached list describes these proposals, and it is my wish that Council consider these proposals and determine which ones will receive final approval in the 2015 Financial Plan.

Recommendation

That Council members consider and recommend to Council specific budget proposals from the list of 2015 Budget Proposals appended to this motion.

Respectfully submitted

A handwritten signature in black ink, appearing to read "Lisa Helps".

Lisa Helps
Mayor

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	# people on council who suggested it
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	\$750,000.00	2 people
Increase housing reserve	\$250,000.00	2 people
Proposal for Renter Subsidy		
Renters Subsidy	\$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	\$45,000.00	4 people
Proposal Secondary Suites		
Reinvigorate secondary suites grants	\$250,000.00	1 person
Proposals for Accessibility Capital Fund		
Accessibility capital fund	\$263,000.00	2 people

Council Member 2015 Budget Proposals

Proposals for Parks Master Plan

Parks Master Plan	\$250,000.00	2 people
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Proposal for Neighbourhood Support

Funding for Victoria Community Association Network	\$1,800.00	1 person
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Proposal to Support Rail

Study of Rail Crossings (Island Transformations)	\$4,000.00	1 person
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Proposal for Arts Funding

Arts funding - especially for economic impact assessment	\$150,000.00	1 person
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Proposals for Begbie Green

Begbie Green	\$100,000.00	2 people
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Proposal for Vic High Upgrade

Vic High Upgrade	\$250,000.00	1 person
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Proposals for Expediting Local Area Plans

Expediting local area plans	\$200,000.00	3 people
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Proposals for Emergency Management

Emergency Preparedness through VFD to VEMA	\$250,000.00	1 person
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Council Member 2015 Budget Proposals

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	\$37,000.00	3 people
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Concrete and Brick paver maintenance	\$10,000.00	1 person
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Proposals for Hosting UBCM Conference

Hosting UBCM conference	\$155,000.00	2 people
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Proposals for Zoning Bylaw Update (Staff supplementary)

Zoning bylaw update (2015) \$265,000	\$265,000.00	3 people
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Zoning bylaw update (2016) \$365,000	\$365,000.00	3 people
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Proposals for Transfer to Reserves

Transfer to reserves	\$750,000.00	1 person
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Transfer to reserves	\$500,000.00	1 person
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Transfer to reserves	\$250,000.00	1 person
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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
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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 slot	\$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 centre	\$4,108.00	3 people
Increase to annual allocation - 11 community centres	\$110,000.00	1 person

Proposals to Support Neighbourhood Associations

Victoria Community Association Network meeting support	\$1,800.00	2 people
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

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

Upgrade Washrooms	\$125,000.00	1 person
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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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