



Draft Financial Plan 2015 – 2019

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Community Overview

Located on the southern tip of Vancouver Island, the City of Victoria is home to 80,000 people, and is the economic and entertainment centre for the 375,000 residents of Greater Victoria. The Capital City of British Columbia, Victoria is a community of choice for its temperate climate, natural beauty, recreational sites and superior economic opportunities.



Anchored by the spectacular Inner Harbour, downtown Victoria is the economic heart of the region that includes 13 municipalities. The region's strategic location as a gateway to the Pacific Rim, its proximity to American markets, and its many sea and air links, make Victoria a hub for tourism, business development and economic investment.

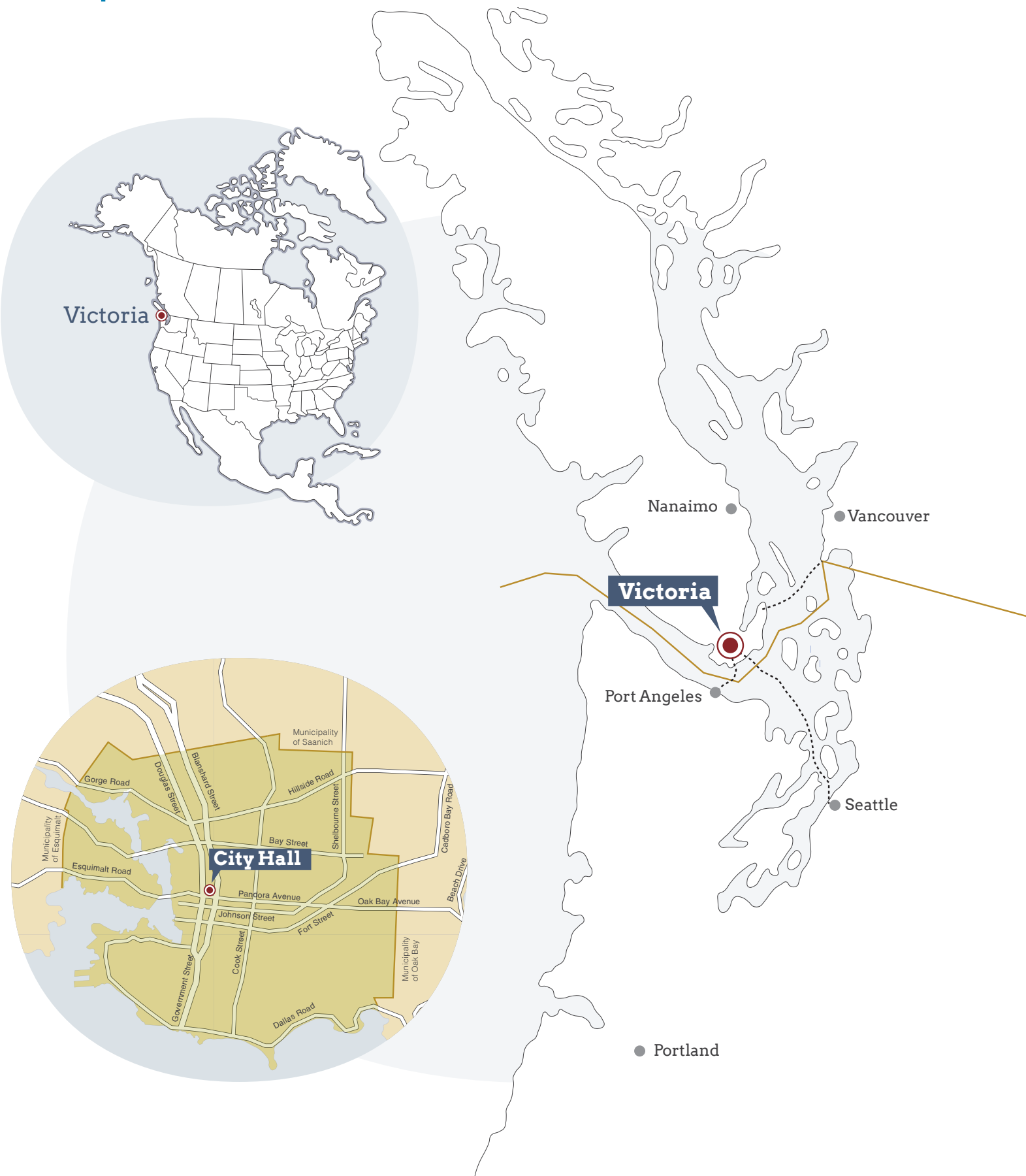
Located in a sub-Mediterranean zone, Victoria enjoys the mildest climate in Canada. This, combined with spectacular outdoor settings adorned with ocean views and mountain vistas, encourage year round recreational opportunities including hiking, golfing, cycling, gardening and kayaking.

Victoria is home to a vibrant and eclectic arts and culture community, from world class performing arts, museums and festivals to local authors and artisans. The juxtaposition of heritage charm and modern urban living is part of what makes Victoria one of the most uniquely special places in Canada.

Victoria at a glance:

- Incorporated on August 2, 1862
- Population: 80,000
- Serves as the metropolitan core for a region of 375,000
- Capital City of British Columbia
- Over 3 million visitors annually
- Average of 2,183 hours of sunshine each year
- Average rainfall is 66.5 centimetres per year
- 1,350 signature hanging baskets displayed each summer

Map of Victoria



Population **80,017** (14th largest city in British Columbia)



City of Victoria At A Glance



Property tax payers

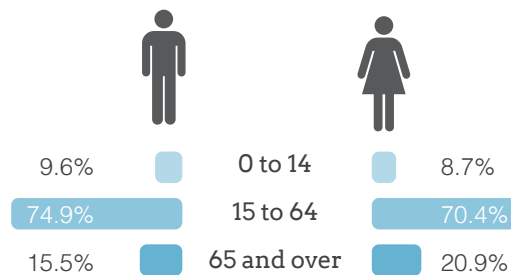


Rent vs Own

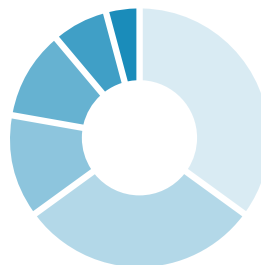
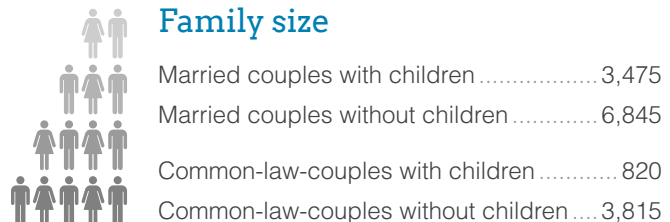


Average household income \$58,648
Median household income \$45,827

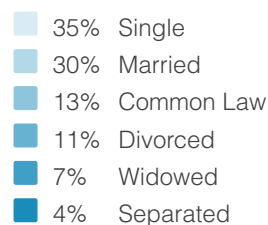
Demographics by age and gender



Family size



Marital Status



Source: Stats Canada, 2011 Census results

Highlights of City Services

 **Maintain:**

 **70**
City parks


 **72**
Hectares of parkland

 **190**
Hectares of natural landscape

 **4,800**
Tonnes of waste collected
(from 14,000 households)

Public Service Centre
 **90,000**
Visitors each year

Maintain:


 **280 km**
roadway

 **270 km**
stormwater mains
5,700
catch basins
3
stormwater
rehabilitation units
73
stormwater outlets

 **30,000**
People served each year
at the Development Centre

 **103,000**
Delegate Days
at the Victoria
Conference Centre

 **2,050**
Individuals assisted
by City Archives

 **10,497**
Calls for service
(24/7)

 **9,500**
Inspections
performed annually
Building, Plumbing, Electrical

 **31 km**
bike lanes

 **432**
Fire calls attended
(structure, exterior, vehicle)

 **148**
Council and committee meetings administered
Average of 1 every 2 business days


 **1,587**
Zoning
Regulation Bylaw Plan Checks

 **558**
vehicles and heavy equipment (including VicPD)

Victoria Emergency Management Agency (VEMA)

 **100**
Volunteers
• training
• communication
• deployment

 **250,000**
Crystal Pool and Fitness Centre
visits annually

 **250**
parking pay stations

Mayor and Council



Lisa Helps
Mayor

The Mayor and Council of the City of Victoria were each elected for a four-year term in the municipal election held in November 2014. Each member is appointed to specific portfolios, City standing committees and is responsible for a particular Victoria neighbourhood. Some members of Council are also appointed to the Board of the Capital Regional District (CRD). Appointments are made by the City to internal committees as well as external boards and committees – this does not include the external sub-committees or other groups to which members are appointed by those external bodies.

Council has four committees: Governance and Priorities, Planning and Land Use, Corporate and Strategic Services Standing Committee, and Community Services Standing Committee.



Marianne Alto
Neighbourhood: Oaklands



Chris Coleman
Neighbourhood: Fairfield



Ben Isitt
Neighbourhoods:
Hillside-Quadra



Jeremy Loveday
Neighbourhoods:
North Park, Victoria West



Margaret Lucas
Neighbourhoods: James Bay,
Downtown/Harris Green



Pamela Madoff
Neighbourhood: South Jubilee,
North Jubilee, Rockland



Charlayne Thornton-Joe
Neighbourhood: Fernwood,
Downtown/Harris Green



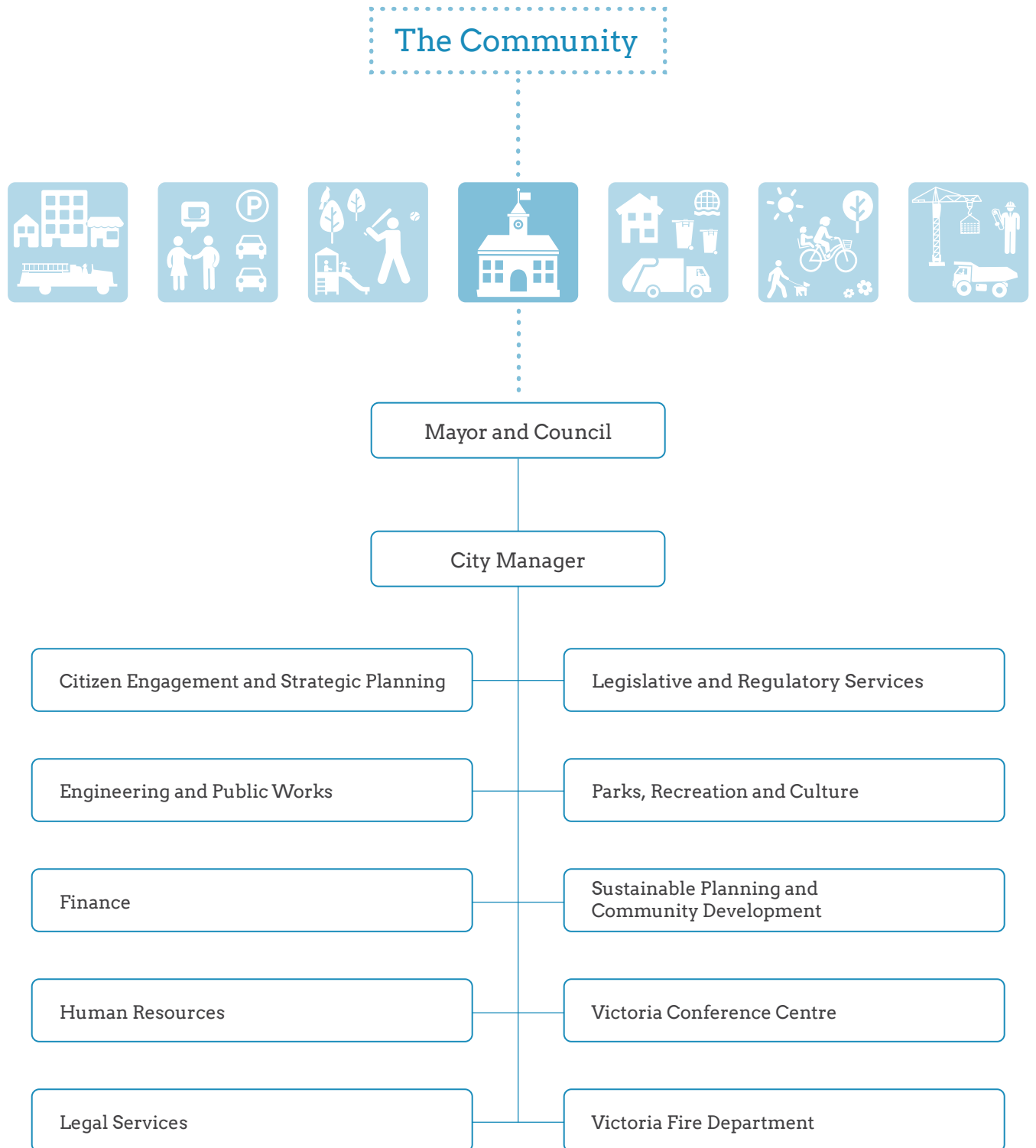
Geoff Young
Neighbourhood:
Burnside-Gorge

MESSAGE FROM

City Manager

To be included in final document

City of Victoria Organizational Chart



Departmental Listing

At the City of Victoria we strive to deliver high quality services and excellent value for your tax dollars. From the provision of clean water, garbage collection and emergency services to parks and recreation programs, community planning and land use development, first rate City services are the foundation for building a safe, healthy and sustainable community.

The role of each department is critical to the quality of life of an individual and a business' ability to provide goods and services.



Citizen Engagement and Strategic Planning



Legislative and Regulatory Services



Engineering and Public Works



Parks, Recreation and Culture



Finance



Sustainable Planning and Community Development



Human Resources



Victoria Conference Centre



Legal Services



Victoria Fire Department

Strategic Priorities

To be populated after public input
and Council approval

Strategic Priorities

To be populated after public input
and Council approval

Public Input on Financial Planning Process

To be populated upon completion
of public consultation process

Public Input on Financial Planning Process

To be populated upon completion
of public consultation process

Financial Plan Policies and Framework

Three policies guide the financial planning process. The following is a summary of these policies. Please see Appendix 1–3 to read the policies in their entirety.

Financial Sustainability Policy

Purpose

The purpose of the Financial Sustainability Policy is to guide the City's financial planning to meet financial obligations while providing high quality services.

Primary Objective

The policies shall be designed and structured to develop principles that guide, support and respect the direction of the community so that tax payers can benefit from stable, equitable and affordable property taxation.

Reserve Fund Policy

Purpose

The purpose of the Reserve Fund Policy is to provide guidance with respect to the development, maintenance, and use of City Reserve Funds.

Revenue and Tax Policy

Purpose

The purpose of the Revenue and Tax Policy is to outline the proportions of revenue sources, the distribution of property taxes among property classes and the use of permissive property tax exemptions.

Primary Objectives

- To provide tax payers with stable, equitable and affordable property taxation while at the same time providing high quality services.
- To support the Official Community Plan and other City plans, as well as complement the Regional Context Statement.

Operating Budget – Revenue

SUMMARY COMPARISON TO PREVIOUS YEAR

	2014 Budget	Draft 2015 Budget	\$ Change
Engineering and Public Works			
Engineering and Public Works	946,707	868,756	(77,951)
Parking Services	16,120,000	15,677,800	(442,200)
Solid Waste & Recycling	2,836,914	2,896,051	59,137
Sewer Utility	7,870,233	7,870,230	(3)
Water Utility	17,867,850	18,556,750	688,900
Human Resources	118,156		(118,156)
Legal Services	50,000	100,000	50,000
Legislative and Regulatory Services	864,000	920,850	56,850
Parks, Recreation and Culture	2,710,074	2,636,123	(73,951)
Sustainable Planning and Community Development	2,594,050	2,844,050	250,000
Victoria Conference Centre (VCC)	4,441,961	4,339,529	(102,432)
VCC Event Costs Paid by Clients	4,052,460	4,100,000	47,540
Victoria Fire Department	44,250	56,000	11,750
Corporate			
Payment in Lieu of Taxes/Special Assessments	7,567,131	7,615,685	48,554
Fees and Interest	2,480,000	3,090,000	610,000
Business and Other Licences	1,385,500	1,387,500	2,000
Overhead Recoveries	3,108,266	3,158,259	49,993
Miscellaneous	3,881,464	7,288,710	3,407,246
Hotel Tax	1,800,000	1,800,000	-
Prior Year's Surplus	3,359,559		(3,359,559)
Victoria Esquimalt Police Department	9,886,019	7,693,627	(2,192,392)
Property Taxes	116,174,866	119,764,025	3,589,159
Non-Market Change Property Tax revenue		500,000	500,000
	210,159,460	213,163,945	3,004,485

Operating Budget – Expenditure

SUMMARY COMPARISON TO PREVIOUS YEAR

	2014 Budget	Draft 2015 Budget	\$ Change
Council	693,551	575,372	(118,179)
City Manager's Office	322,367	284,709	(37,658)
Citizen Engagement and Strategic Planning	1,238,684	1,499,974	261,290
Engineering and Public Works			-
Engineering and Public Works	21,067,544	22,065,783	998,239
Parking Services	7,940,000	7,497,800	(442,200)
Solid Waste & Recycling	2,836,914	2,896,051	59,137
Sewer Utility	7,870,233	7,870,230	(3)
Water Utility	17,867,850	18,556,750	688,900
Finance	6,239,589	6,384,700	145,111
Human Resources	1,720,166	1,609,246	(110,920)
Legal Services	745,217	803,241	58,024
Legislative and Regulatory Services	3,808,450	3,396,320	(412,130)
Parks, Recreation and Culture	14,629,389	14,897,071	267,682
Sustainable Planning and Community Development	4,614,357	4,994,622	380,265
Victoria Conference Centre (VCC)	4,441,961	4,339,529	(102,432)
VCC Event Costs Paid by Clients	4,052,460	4,100,000	47,540
Victoria Fire Department	14,677,079	15,078,352	401,273
Victoria Emergency Management Agency	439,888	445,071	5,183
Corporate			-
Contingencies	1,195,596	1,200,971	5,375
Hotel Tax	1,800,000	1,800,000	-
Transfer to VCC	701,000	642,708	(58,292)
Transfers to Reserve	10,947,400	12,315,893	1,368,493
Surplus to Reserve	2,800,000	-	(2,800,000)
Interest Allocation to Reserve	700,000	1,300,000	600,000
Vehicle Depreciation Recovery	(1,000,000)	(1,000,000)	-
Miscellaneous	2,527,000	2,524,350	(2,650)
Grants	2,598,365	2,415,671	(182,694)
Debt Principal, Interest and Reserve Transfer	7,827,583	7,827,583	-
Transfer to Capital Budget:			
Base amount	12,249,852	13,701,852	1,452,000
One time allocation - Active Transportation	121,639	-	(121,639)
Funding shifted to Operating from Capital		(667,610)	(667,610)
Greater Victoria Public Library	4,439,201	4,562,523	123,322
Victoria Esquimalt Police Department	48,046,125	49,245,183	1,199,058
Total	210,159,460	213,163,945	3,004,485

Employee Summary

COMPARISON TO PREVIOUS YEAR

Budgeted Full-time Equivalent Employees by Department

	2014 FTE	2015 FTE	Change
Council	10.00	9.00	(1.00)
City Manager's Office	1.00	1.00	0.00
Human Resources	11.00	10.00	(1.00)
Victoria Conference Centre	16.62	15.62	(1.00)
Legislative and Regulatory Services	25.28	23.28	(2.00)
Legal Services	4.00	4.00	0.00
Citizen Engagement and Strategic Planning	14.60	15.60	1.00
Finance	63.21	63.21	0.00
Parks, Recreation and Culture	144.00	144.00	0.00
Victoria Fire Department	120.09	120.09	0.00
Victoria Emergency Management Agency	3.00	3.00	0.00
Engineering	331.50	331.50	0.00
Sustainable Planning and Community Development	42.43	42.43	0.00
Total	786.73	782.73	(4.00)



DEPARTMENT SUMMARY

Council

City Council as a whole acts as the executive board of the municipal corporation, developing and overseeing policy and the finances of the City of Victoria.



Budget Summary

2015 Proposed Expenditures	575,372
2014 Approved Expenditures	693,551
Budget Change	(118,179)
Change by %	-17.04%

2015 FTE	9
2014 FTE	10
Change	(1)
Change by %	-10.00%

Business Unit Summary with Service Areas

Business Unit: 2000 - Council

Department:	Council	Budget Year:	2015
Division:	Council	Acct. Ref:	2000
Section:	Council	Approved:	No
Subsection:		Fund:	General Operating
Stage:	Department Input		
Status:	Active		

Overview:

Victoria City Council consists of one Mayor and eight Councillors. Members of Council are elected to a four year term of office.

City Council as a whole acts as the executive board of the municipal corporation, developing and overseeing policy and the finances of the City of Victoria.

This budget funds Council related costs including salaries and benefits, as well as membership fees, Council approved travel, and office supplies.

Deliverables/Metrics:

TBD in consultation with Council

Business Unit Summary with Service Areas

Business Unit: 2000 - Council

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4204	Advertising	6,219	5,122	7,450	0	
4102	Benefits	45,003	35,886	39,804	21,261	-46.59 %
4112	Car Allowance / Parking	17,758	14,938	20,040	13,000	-35.13 %
4210	Catering	3,926	3,527	2,040	0	
4116	Conferences/Travel	23,322	24,451	20,000	20,000	0.00 %
4308	General Supplies	6,448	2,902	2,000	0	
4118	Membership Fees	40,213	37,469	39,000	39,000	0.00 %
4814	Miscellaneous	5,208	8,721	10,000	10,000	0.00 %
4867	Outreach, Supplies	0	0	0	12,890	
4226	Photocopy	0	55	1,400	0	
4228	Printing	424	0	0	0	
4824	Recovery	(3,659)	0	0	0	
4018	Salaries - Council	418,804	418,804	420,239	425,221	1.19 %
4010	Salaries - Exempt	73,326	85,118	81,578	0	
4364	Telecommunications	7,040	7,209	7,000	6,000	-14.29 %
9411	WO Contracted Services	0	290	0	0	
9111	WO Inside Equipment Rent	0	15	0	0	
9321	WO Outside Purchases	24,854	43,139	43,000	28,000	-34.88 %
9211	WO Regular Time	182	345	0	0	
Total Expenditures:		669,069	687,992	693,551	575,372	
Net Total		(669,069)	(687,992)	(693,551)	(575,372)	

Business Unit Summary with Service Areas

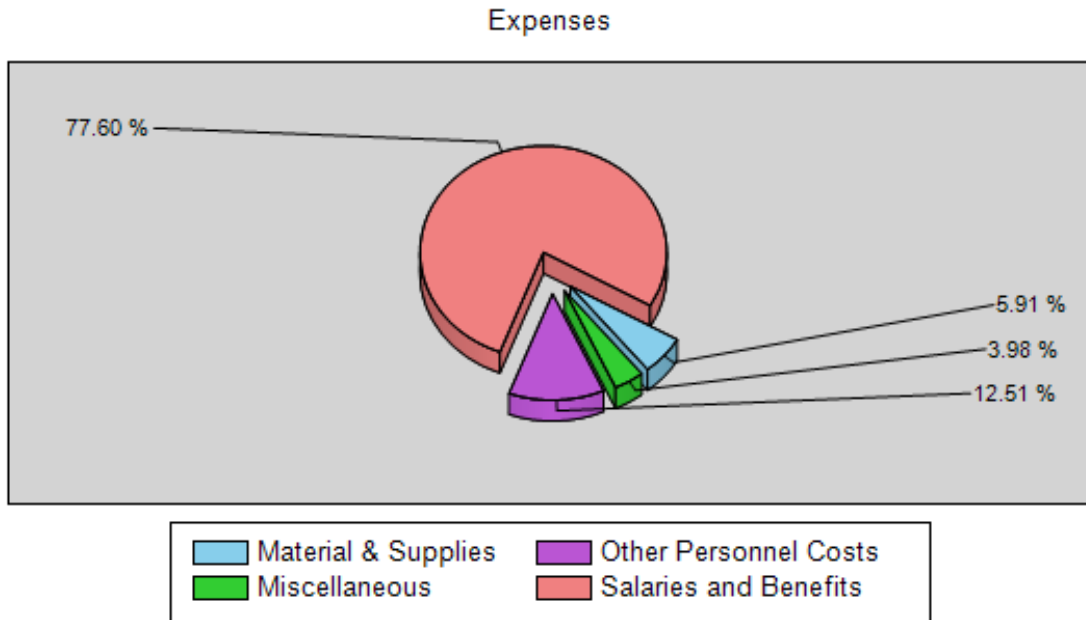
Business Unit: 2000 - Council

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4018	Salaries - Council	425,221	433,725	442,400	451,248	460,272
4102	Benefits	21,261	21,686	22,120	22,562	23,014
4112	Car Allowance / Parking	13,000	13,260	13,525	13,796	14,072
4116	Conferences/Travel	20,000	20,400	20,808	21,224	21,649
4118	Membership Fees	39,000	39,780	40,576	41,387	42,215
4364	Telecommunications	6,000	6,120	6,242	6,367	6,495
4814	Miscellaneous	10,000	10,200	10,404	10,612	10,824
4867	Outreach, Supplies	12,890	13,148	13,411	13,679	13,953
9321	WO Outside Purchases	28,000	28,560	29,131	29,714	30,308
Total Expenses		575,372	586,879	598,617	610,589	622,801
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(575,372)	(586,879)	(598,617)	(610,589)	(622,801)

Business Unit Summary with Service Areas

Business Unit: 2000 - Council





DEPARTMENT SUMMARY

City Manager

The City Manager's Office provides strategic leadership to the 1,000 city employees and implements Council policy and direction.

The City Manager is the one employee of Council, providing a liaison between Council and all City staff, monitoring and reporting on the performance of the organization.

The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council.

Budget Summary

2015 Proposed Expenditures	284,709
2014 Approved Expenditures	322,367
Budget Change	(37,658)
Change by %	-11.68%
2015 FTE	1
2014 FTE	1
Change	0
Change by %	0.00%

Business Unit Summary with Service Areas

Business Unit: 2060 - City Manager's Office

Department: City Manager's Office

Division: City Manager's Office

Section:

Subsection:

Stage: Finance and City Manager
Review

Status: Active

Budget Year: 2015

Acct. Ref: 2060

Approved: No

Fund: General Operating

Overview:

The City Manager's Office provides strategic leadership to the 1,000 city employees and implements Council policy and direction.

The City Manager is the one employee of Council, providing a liaison between Council and all City staff, monitoring and reporting on the performance of the organization.

The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council.

Deliverables/Metrics:

- Strategic Planning and Quarterly Reporting
- Budget reporting
- Implementation of the Economic Development Strategy
- Attendance at every Council and committee meeting (#/week/year) to provide strategic advice and staff liaison
- Employee outreach to engage and energize staff (e.g. employee forums)

Business Unit Summary with Service Areas

Business Unit: 2060 - City Manager's Office

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	37,738	42,059	54,544	50,519	-7.38 %
4310	Books/Publications	279	253	510	0	
4210	Catering	6,971	8,853	4,590	0	
4116	Conferences/Travel	3,276	6,288	7,140	8,700	21.85 %
4216	Contracted Services	1,348	204	1,020	0	
4308	General Supplies	0	178	4,620	4,600	-0.43 %
4118	Membership Fees	5,340	1,663	1,020	615	-39.71 %
4814	Miscellaneous	826	1,729	510	0	
4312	Office Supplies	1,100	1,665	3,570	0	
4226	Photocopy	383	197	4,080	0	
4228	Printing	2,672	0	0	0	
4010	Salaries - Exempt	250,652	232,199	236,683	219,274	-7.36 %
4364	Telecommunications	1,108	54	2,550	1,000	-60.78 %
4120	Training and Development	224	0	1,530	0	
Total Expenditures:		311,917	295,342	322,367	284,709	
Net Total		(311,917)	(295,342)	(322,367)	(284,709)	

Business Unit Summary with Service Areas

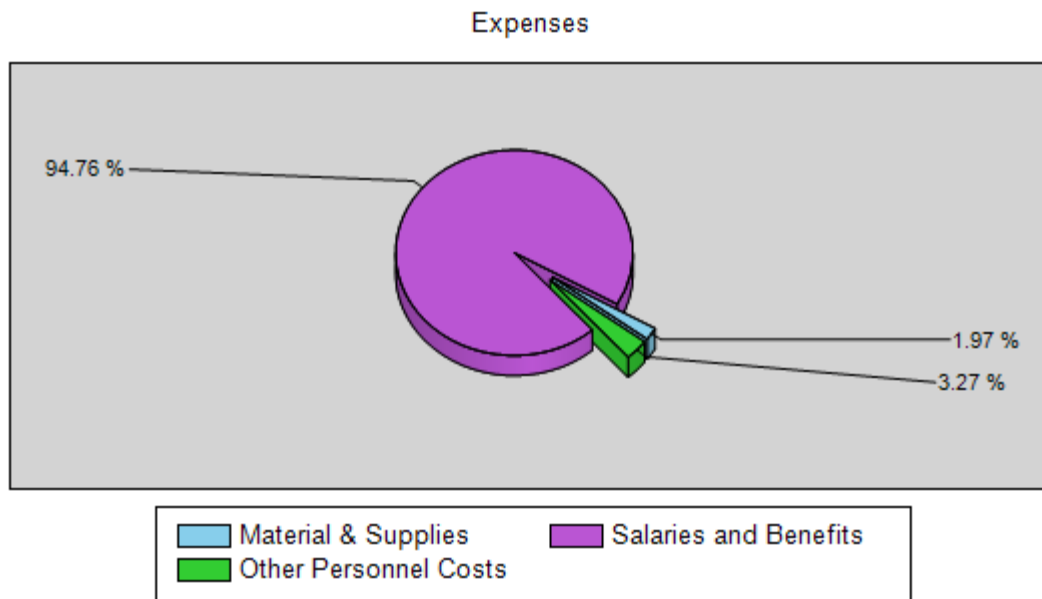
Business Unit: 2060 - City Manager's Office

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	219,274	223,660	228,133	232,696	237,350
4102	Benefits	50,519	51,530	52,560	53,611	54,684
4116	Conferences/Travel	8,700	8,874	9,051	9,233	9,417
4118	Membership Fees	615	627	640	653	666
4120	Training and Development	0	0	0	0	0
4210	Catering	0	0	0	0	0
4216	Contracted Services	0	0	0	0	0
4226	Photocopy	0	0	0	0	0
4308	General Supplies	4,600	4,692	4,786	4,882	4,979
4310	Books/Publications	0	0	0	0	0
4312	Office Supplies	0	0	0	0	0
4364	Telecommunications	1,000	1,020	1,040	1,061	1,082
4814	Miscellaneous	0	0	0	0	0
Total Expenses		284,709	290,403	296,211	302,135	308,178
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(284,709)	(290,403)	(296,211)	(302,135)	(308,178)

Business Unit Summary with Service Areas

Business Unit: 2060 - City Manager's Office





DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

The Citizen Engagement and Strategic Planning department monitors and reports on progress made towards achieving organizational objectives to improve the lives of Victorians, while providing opportunities for ongoing public input and customer feedback into those priorities.

The department provides timely and effective two-way communications to support the delivery of high quality services and programs, and provide meaningful opportunities for citizens to understand, participate and access City services and information.

In mid-2014, the department was created, aligning various service areas in one department for greater coordination.

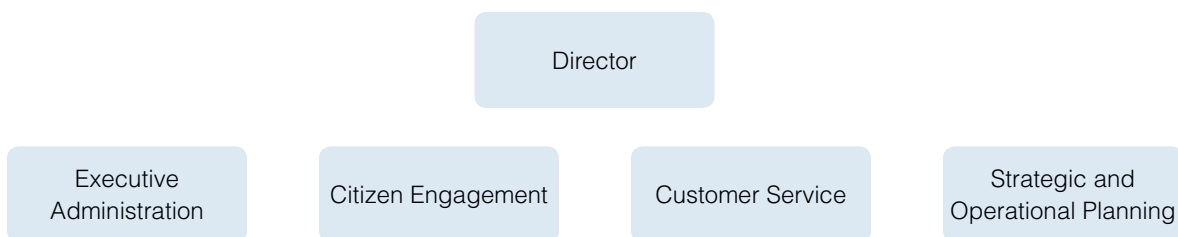


Core Services:

- **Citizen Engagement:** leadership and implementation of engagement processes, citizen and business surveying, engagement tools and techniques
- **Strategic and operational planning:** support City Manager in development of new process and development of new plan, quarterly progress reporting and on-going monitoring
- **Customer Service:** front line customer service, www.victoria.ca, social media, online customer service tools, open government/open data, employee communications, and physical customer service areas
- **Communications:** graphic design, media relations, emergency planning, communications planning and implementation to support City services and programs
- **Executive Administration:** City correspondence, administrative and Protocol support to City Manager and Mayor's Office

Budget Summary

2015 Proposed Expenditures	1,499,974
2014 Approved Expenditures	1,238,684
Budget Change	261,290
Change by %	21.09%
2015 FTE	15.60
2014 FTE	14.60
Change	1
Change by %	6.85%



DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning



Proposed Initiatives for 2015

- Support new strategic planning process and improved reporting on strategic initiatives
- Increased online engagement, open government and customer service initiatives focussed with greatest potential impact and service
- New Council correspondence system and turnaround times
- Improved Financial Plan, corresponding engagement program, including e-town hall and property tax calculator
- Exploring options for participatory budgeting
- Burnside-Gorge Local Area Plan engagement
- Outcomes from Development Summit
- Accessible public notices and signage
- Johnson Street Bridge Replacement Project
- Employee recognition program and new orientation program
- Employee forums and leadership sessions
- Host “Great Ideas” sessions with all staff; facilitate implementation of ideas
- Playground and park consultations
- Boulevard Gardening policy and community gardens policy
- Engagement on David Foster Harbour Pathway for Heron Cove and Raymur Point bridges
- Review of neighbourhood consultation
- “Open City Hall” initiatives
- Explore open data portal and increased data sets released
- Web improvements
- Wayfinding program for City
- Education program to support stormwater utility
- Introduce IAP2 training for key staff across the organization, building capacity to support improved engagement
- 30th Anniversaries of Twin City relationships with Morioka, Japan, and Suzhou, China
- Complete front line customer service review
- Education and awareness to support implementation of 40 km zones
- Engagement related to Official Community Plan amendments

Business Unit Summary with Service Areas

Business Unit: 2070 - Citizen Engagement and Strategic Planning

Department: Citizen Engagement and Strategic Planning

Budget Year: 2015

Division: Citizen Engagement and Strategic Planning

Acct. Ref: 2070

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Citizen Engagement and Strategic Planning department monitors and reports on progress made towards achieving organizational objectives to improve the lives of Victorians, while providing opportunities for ongoing public input and customer feedback into those priorities. The department oversees:

- Customer service - front-line and online customer service, including website administration, customer service tools and social media
- Citizen Engagement - leadership and implementation of engagement processes, citizen and business surveying, engagement tools and techniques
- Open Data and Open Government initiatives, including the City's Open Data Catalogue
- Communications - graphic design, correspondence, communications planning and implementation to support City services and programs
- Strategic and operational planning

Deliverables/Metrics:

- members of the public engaged
- consultation processes
- project specific engagement targets
- # of media inquiries (~10/day, 2500 /year)
- # of social media following (Twitter: 18,350 followers, Facebook: 9,840 likes, LinkedIn: 682 followers, YouTube: 20 subscribers)
- ongoing website enhancement (victoria.ca, johnsonstreetbridge.com, shapeyourfuturevictoria.ca)
- Internet, employee portal, analytics
- support 30-50 events and engagement opportunities each year
- publications produced and distributed
- Connect newsletters produced and distributed
- videos
- # of datasets available to the public (109)
- visitation to open data catalog/portal each month (550)
- # of visitors to the website each month (80,000)

Business Unit Summary with Service Areas

Business Unit: 2070 - Citizen Engagement and Strategic Planning

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	42,240	44,831	55,597	56,431	1.50 %
4102	Benefits	127,554	171,103	177,243	223,762	26.25 %
4310	Books/Publications	2,394	243	1,000	1,000	0.00 %
4112	Car Allowance / Parking	4,179	4,018	2,300	3,524	53.22 %
4210	Catering	441	452	500	500	0.00 %
4116	Conferences/Travel	1,045	2,970	3,000	3,000	0.00 %
4216	Contracted Services	13,420	31,293	25,975	25,975	0.00 %
4118	Membership Fees	1,285	1,400	1,000	1,000	0.00 %
4814	Miscellaneous	58	563	0	0	
4312	Office Supplies	6,977	10,931	4,000	4,000	0.00 %
4070	Overtime	13,706	16,085	0	0	
4228	Printing	345	925	0	0	
4824	Recovery	0	(82,210)	(85,221)	(86,506)	1.51 %
4010	Salaries - Exempt	211,953	288,417	250,975	268,073	6.81 %
4016	Salaries - Inside	318,301	443,192	504,206	689,361	36.72 %
4364	Telecommunications	4,620	7,904	3,850	6,050	57.14 %
4120	Training and Development	1,100	874	1,000	10,000	900.00 %
9111	WO Inside Equipment Rent	7	14	0	0	
9321	WO Outside Purchases	315	0	0	0	
9211	WO Regular Time	174	469	0	0	
Total Expenditures:		750,114	943,475	945,425	1,206,169 *	
Net Total		(750,114)	(943,475)	(945,425)	(1,206,169)	

*Note: The Citizen Engagement and Strategic Planning department was created in 2014. The increase reflects budget transfer from Legislative and Regulatory Services and Engineering. There is a corresponding decrease in those areas. There is no net increase to the City budget.

Business Unit Summary with Service Areas

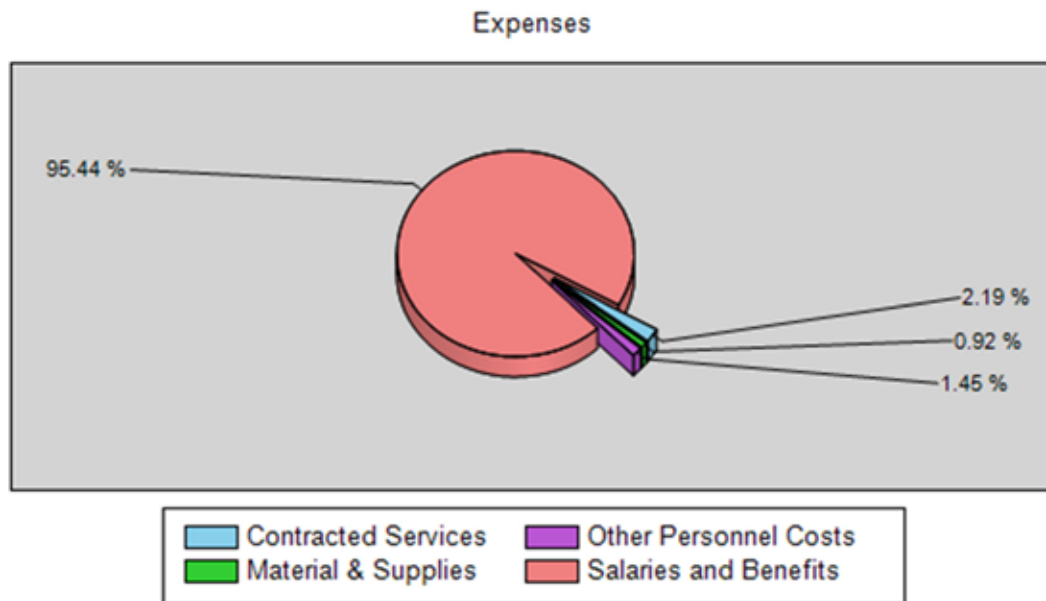
Business Unit: 2070 - Citizen Engagement and Strategic Planning

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	268,073	273,434	278,903	284,481	290,170
4016	Salaries - Inside	689,361	706,662	720,773	735,188	749,892
4080	Auxiliaries/RPT/Seasonal	56,431	57,853	59,001	60,181	61,384
4102	Benefits	223,762	229,063	233,639	238,311	243,078
4112	Car Allowance / Parking	3,524	3,594	3,666	3,740	3,814
4116	Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4118	Membership Fees	1,000	1,020	1,040	1,061	1,082
4120	Training and Development	10,000	10,200	10,404	10,612	10,824
4210	Catering	500	510	520	531	541
4216	Contracted Services	25,975	26,495	27,024	27,565	28,116
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	4,000	4,080	4,162	4,245	4,330
4364	Telecommunications	6,050	6,171	6,294	6,420	6,549
4814	Miscellaneous	0	0	0	0	0
4824	Recovery	(86,506)	(88,236)	(90,001)	(91,801)	(93,637)
Total Expenses		1,206,169	1,234,925	1,259,587	1,284,779	1,310,474
% Increase: Expenses			2.38%	2.00%	2.00%	2.00%
Net Total		(1,206,169)	(1,234,925)	(1,259,587)	(1,284,779)	(1,310,474)

Business Unit Summary with Service Areas

Business Unit: 2070 - Citizen Engagement and Strategic Planning



Business Unit Summary with Service Areas

Business Unit: 2050 - Executive Administration

Department: Citizen Engagement and Strategic Planning

Budget Year: 2015

Division: Citizen Engagement and Strategic Planning

Acct. Ref: 2050

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

This business unit supports the day-to-day customer service and administrative needs of the Mayor and City Manager.

The office provides direct services to the public, senior management and City Council to facilitate open and responsive communications and services to citizens and taxpayers, as well as important City partners and stakeholders.

The office maintains schedules, acknowledges and coordinates timely correspondence, manages travel, and assists the Acting Mayor in Mayor's absence. The office also prepares proclamations requested by the public.

Deliverables/Metrics:

- manage meeting requests
- manage invitations to events and speaking engagements
- issue proclamations: 65/year
- manage letters and correspondence
- 30-50 emails/day (including meeting events and speaking requests)
- Letter writing (congratulatory, related to invites or awards, general): 200/year
- phone calls: 20/day
- greet and address drop-in citizens
- engagements/inquiries a year
- Mayor's Open Door events
- # of attendees at Mayor's Open Door
- schedule Acting Mayor commitments: (#/month)

Business Unit Summary with Service Areas

Business Unit: 2050 - Executive Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4204	Advertising	0	600	0	0	
4102	Benefits	78,583	59,317	44,928	44,928	0.00 %
4354	Cable	61	0	0	0	
4112	Car Allowance / Parking	3,961	2,804	3,060	2,400	-21.57 %
4210	Catering	0	408	0	0	
4116	Conferences/Travel	2,888	1,856	3,100	3,100	0.00 %
4118	Membership Fees	0	0	510	0	
4814	Miscellaneous	1,491	1,204	1,326	8,156	515.08 %
4312	Office Supplies	1,287	1,203	3,060	3,060	0.00 %
4226	Photocopy	0	0	2,040	400	-80.39 %
4010	Salaries - Exempt	291,147	187,238	195,006	195,006	0.00 %
4364	Telecommunications	0	563	4,080	605	-85.17 %
4120	Training and Development	0	0	1,150	1,150	0.00 %
Total Expenditures:		379,416	255,194	258,260	258,805	
Net Total		(379,416)	(255,194)	(258,260)	(258,805)	

Business Unit Summary with Service Areas

Business Unit: 2050 - Executive Administration

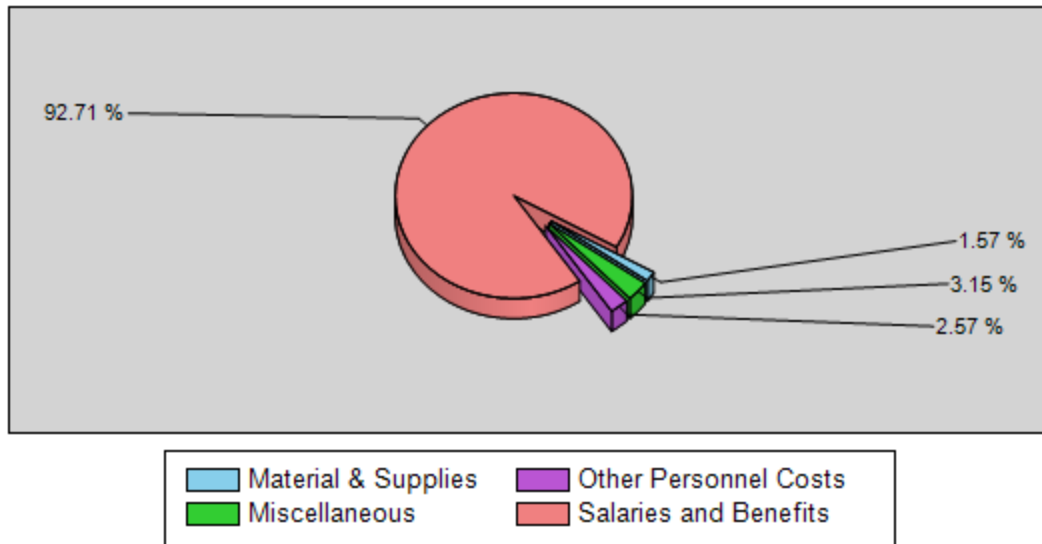
5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	195,006	198,906	202,884	206,942	211,081
4102	Benefits	44,928	45,826	46,743	47,678	48,631
4112	Car Allowance / Parking	2,400	2,448	2,497	2,547	2,598
4116	Conferences/Travel	3,100	3,162	3,225	3,290	3,356
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	1,150	1,173	1,196	1,220	1,245
4204	Advertising	0	0	0	0	0
4210	Catering	0	0	0	0	0
4226	Photocopy	400	408	416	424	433
4312	Office Supplies	3,060	3,121	3,184	3,247	3,312
4364	Telecommunications	605	617	629	642	655
4814	Miscellaneous	8,156	8,319	8,486	8,655	8,828
Total Expenses		258,805	263,981	269,260	274,646	280,138
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(258,805)	(263,981)	(269,260)	(274,646)	(280,138)

Business Unit Summary with Service Areas

Business Unit: 2050 - Executive Administration

Expenses



Business Unit Summary with Service Areas

Business Unit: 2095 - Protocol

Department: Citizen Engagement and Strategic Planning

Budget Year: 2015

Division: Citizen Engagement and Strategic Planning

Acct. Ref: 2095

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The City of Victoria Protocol function provides guidance and support for fostering meaningful First Nations relationships, Twin City and Friendship City relationships, as well as overall cultural and ceremonial support to Council.

The City of Victoria is located on the traditional territories of the Songhees and Esquimalt Traditional territories.

The Protocol program handles various events, activities and services that benefit, promote, celebrate or enhance the City of Victoria. The program also coordinates the official City delegations to international communities

As representatives of the Capital City, Mayor and Council are often called upon to act in an official capacity to host dignitaries and when interacting with the Governor General of Canada, consulates, First Nations and other levels of government.

In 2015, the City of Victoria celebrates the 30th anniversary of the Twinning relationship with Morioka, Japan, as well as the 35th anniversary with the Twin City of Suzhou, China.

Deliverables/Metrics:

- Twin City and Friendship City visits
- School group visits and number of students
- Consul General/Mayor/other visits to Mayor's Office
- First Nations involvement and awareness
- Proclamations
- Half mastings

Business Unit Summary with Service Areas

Business Unit: 2095 - Protocol

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	(2,146)	0	0	0	
4118	Membership Fees	120	80	0	0	
4814	Miscellaneous	22,386	15,882	35,000	35,000	0.00 %
4824	Recovery	(400)	0	0	0	
9411	WO Contracted Services	0	207	0	0	
9111	WO Inside Equipment Rent	0	67	0	0	
9221	WO Overtime	0	30	0	0	
9211	WO Regular Time	0	195	0	0	
Total Expenditures:		19,960	16,461	35,000	35,000	
Net Total		(19,960)	(16,461)	(35,000)	(35,000)	

Business Unit Summary with Service Areas

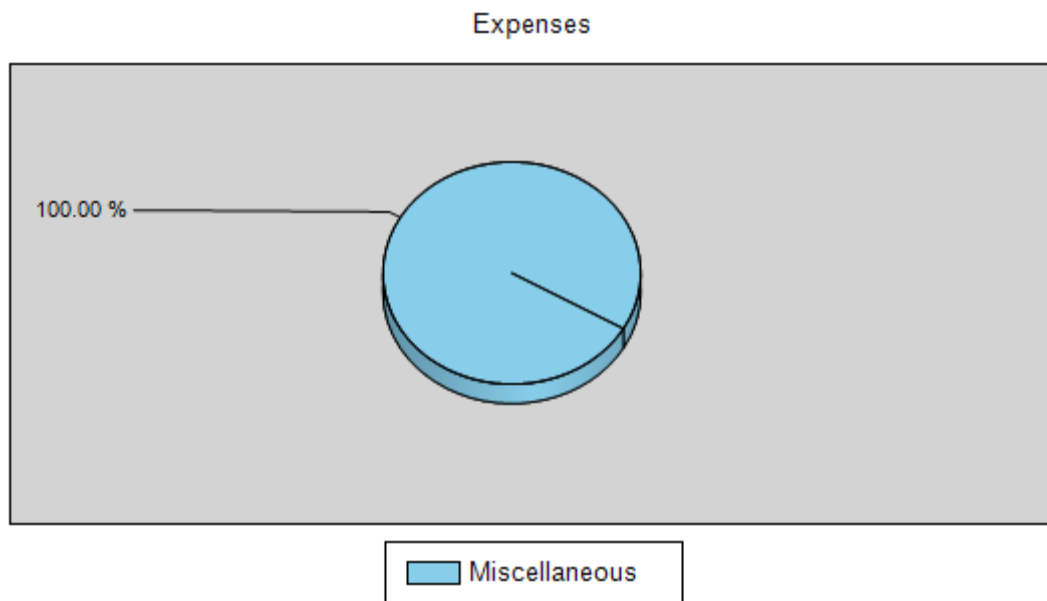
Business Unit: 2095 - Protocol

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4118 Membership Fees	0	0	0	0	0
4814 Miscellaneous	35,000	35,700	36,414	37,142	37,885
Total Expenses	35,000	35,700	36,414	37,142	37,885
% Increase: Expenses		2.00%	2.00%	2.00%	2.00%
Net Total	(35,000)	(35,700)	(36,414)	(37,142)	(37,885)

Business Unit Summary with Service Areas

Business Unit: 2095 - Protocol





DEPARTMENT SUMMARY

Engineering and Public Works

The Engineering and Public Works department is responsible for managing nearly \$2 billion in built assets and infrastructure. This essential infrastructure delivers key services to the public, including water distribution, wastewater collection, garbage collection, transportation systems and public amenities.

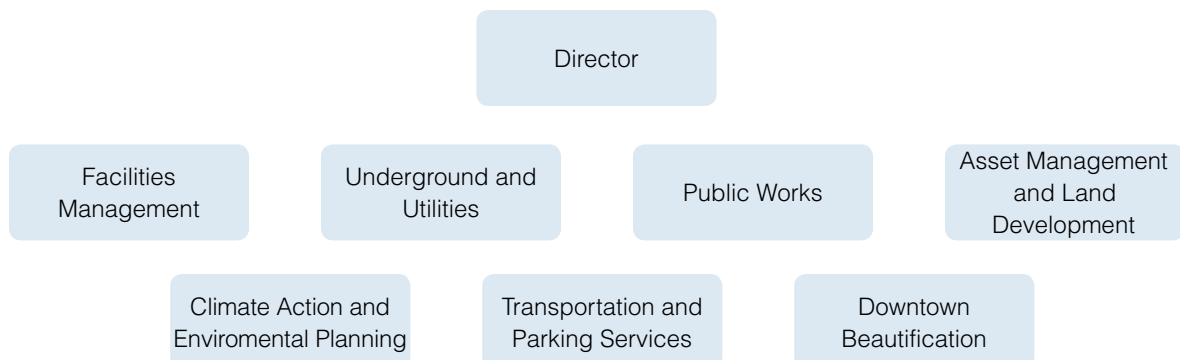
Core Services/Service Areas

- Facilities Management
- Underground and Utilities
- Public Works: Building services, Solid Waste and recycling, Street cleaning, Snow and ice response, Utility, Carpentry shop, Fabrication shop, Paint shop, Tool depot, Fleet operations, Construction coordination, Roads and bridges, Concrete and sidewalks, Signs and road markings, Electrical and signals
- Asset Management and Land Development
- Climate Action and Environmental Planning
- Transportation and Parking Services
- Downtown Beautification



Budget Summary

2015 Proposed Expenditures	58,886,614
2014 Approved Expenditures	57,582,541
Budget Change	1,304,073
Change by %	2.26%
2015 Proposed Revenues	45,869,587
2014 Approved Revenues	45,641,704
Budget Change	227,883
Change by %	0.50%
2015 FTE	331.50
2014 FTE	331.50
Change	0
Change by %	0.00%



DEPARTMENT SUMMARY

Engineering and Public Works



Proposed Initiatives for 2015

- Complete scheduled Capital Projects
- Improve spareboard hiring process
- Stormwater utility program presentation and approval
- Pavement groove lane line painting pilot project (partnership with ICBC)
- Dallas Road seawall rehabilitation project
- Policy review – parking removal and reinstatement for construction sites
- Streetlight energy efficient conversion project
- Asset Management implementation
- Further refinements of Construction Coordinator program
- Review of fleet procurement, funding, vehicle type, fuels and input by users
- Explore partnership opportunity for replacement of CNG with Emterra
- Downtown recycling bins pilot project, including green waste
- Litter bin collection program review
- Saturday yard and garden drop-off program and parks branch collection program review
- Post-construction boulevard restoration review
- Calls for service review
- Underground utilities
 - Implementation of Stormwater Utility
 - Sanitary sewer system predictive model
 - Exploring wastewater treatment options
 - Sewer inflow and infiltration reduction projects
 - Approx. 3 km sanitary sewer and storm drain main relining
 - Pilot Spray – applied watermain relining process
 - Approx. 1.6 km watermain replacement
 - Phase 1 of downtown fire system upgrade
 - Stormwater treatment unit
- Land Development and Asset Management
 - Asset Management implementation strategy
 - Implementation of computerized maintenance management system (Asset Management software)
 - Implementation of Development Summit initiatives
 - Online application process
 - Update Development Cost Charges Bylaw
 - Update Sidewalk Café Bylaw
- Facilities
 - Security gates and fencing Parks and Public Works
 - Heat recovery system Public Works Fabrication Shop
 - Police Station – water infiltration repairs
 - Corporate server room (joint City and Police)
 - City Hall boiler replacement/HVAC upgrades
 - Quadra Village Community Centre HVAC
 - Climate Action Program
- Business case development: streetlights (LED), fleet (CNG, EV)
- Policy development: building energy benchmarking, free floating carshare (Car2Go)
- Research and analysis: GPS, sharing economy/shared mobility, compost processing
- Monitoring/Reporting – annual GHG, Climate Action Revenue Incentive Program, Carbon Disclosure Project
- Projects – building energy studies, hazardous waste disposal, Tap by Tap, Green Business certification pilot
- Transportation
 - Douglas Street Transit Priority corridor lanes (Phase 1 / 2)
 - Johnson Street Bridge project support
 - Point Ellice Bridge structural assessment
 - Bicycle Master Plan community engagement and plan development
 - 2900 block Douglas Street retaining wall design and construction
 - Traffic Control Procedure update
 - Active Transportation projects
 - Pandora Avenue cycle track design
- Parking Services
 - Continue to implement recommendations from the Parking Services Review
 - Examine bringing the coin-counting process in-house
 - In partnership with businesses, conduct a block-by-block parking analysis of downtown, to ensure parking regulations better serve customer needs
 - Evaluate the potential relocation of the Ticket Review Office to City Hall
 - Bastion Square parkade – elevator roof replacement, Second pay-on-foot station
 - Centennial Square parkade – elevator modernization
 - View Street parkade – upgraded pay stations, stair rehabilitation, roof replacement, and guardrail improvements
 - Johnson Street parkade – pay-in-lane station
 - Review parking enforcement services
 - Continue to make customer service improvements
- Downtown Coordinator
 - Install five additional heritage cluster lamps on Government Street
 - Purchase and install 12 planters for downtown
 - Aesthetic improvements to surface parking lot at Blanshard/Courtney
 - New banner design and fabrication
 - Seasonal place-making improvements
 - New seasonal decorations
 - Improvements to 700 block garden adjacent View Street parkade

Business Unit Summary with Service Areas

Service Area: Building Services

Department: Engineering

Budget Year: 2015

Division: Public Works

Acct. Ref: 3450, 3465, 3470, 3475, 3480, 3485, 3490

Section: Civic Services

Approved: No

Subsection: BLD

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Building Services area provides cleaning and janitorial support to all City buildings to provide exemplary customer service, maintain a health work environment and maintain civic facilities to provide effective operations on a daily basis. Services include:

- Cleaning and janitorial services for all city owned buildings, carpets & floors, dusting, washrooms, garbage/recycling stations, Ross Bay cemetery once per month
- Set up meetings for city hall and public works, and various meetings in other city buildings, including the VCC
- Window cleaning of all city buildings
- Maintain Centennial square, Bastion square, and all 5 parkades
- Move boxes and filing storage for depts., and between buildings
- Building maintenance requests to Facilities
- Specialized cleaning of police vehicles
- Specialized cleaning police jail cells, with deep cleaning 3 x per year

Provide building services support to the following the locations: City Hall, store 30 & 32, store 12 & 14, archives, City hall annex, Beacon hill service, Beacon hill admin office, Ross Bay cemetery, Public works yard, Quadra village community Centre, Fernwood community Centre, Fairfield New Horizons community Centre, James Bay New Horizons (2x per year floors), Police Station, Firehall #1 admin area on Fridays, 5 parkades.

Deliverables/Metrics:

Service Level = All Buildings cleaned daily, except Fire Hall #1 cleaned weekly

Cleaning rate = 1,004,600 sq ft / 477,000 hours = 2.11 sq ft per hour

Daily 38,590 sq ft Cleaned per person

Business Unit Summary with Service Areas

Service Area: Building Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	5,310	4,868	0	0	
Total Revenues:		5,310	4,868	0	0	
Expenditures						
4102	Benefits	14,009	18,402	18,239	18,515	1.51 %
4412	Equipment Rentals	24,550	22,800	26,100	26,100	0.00 %
4308	General Supplies	839	238	2,820	2,860	1.42 %
4318	Lumber and Tools	0	0	340	1,640	382.35 %
4016	Salaries - Inside	68,585	76,829	77,614	78,788	1.51 %
4364	Telecommunications	4,254	0	0	0	
4120	Training and Development	560	1,435	2,856	2,860	0.14 %
9411	WO Contracted Services	23,961	27,234	29,096	28,200	-3.08 %
9111	WO Inside Equipment Rent	24,370	23,705	35,609	35,610	0.00 %
9311	WO Inventory Purchases	1,130	2,764	3,991	3,325	-16.69 %
9121	WO Outside Equipment Ren	0	0	1,065	340	-68.08 %
9321	WO Outside Purchases	97,582	98,607	138,186	138,170	-0.01 %
9221	WO Overtime	7,836	9,839	0	0	
9211	WO Regular Time	1,461,206	1,496,336	1,504,605	1,527,250	1.51 %
9824	Work Order Recoveries	(200)	0	0	0	
Total Expenditures:		1,728,682	1,778,189	1,840,521	1,863,658	
Net Total		(1,723,372)	(1,773,321)	(1,840,521)	(1,863,658)	

Business Unit Summary with Service Areas

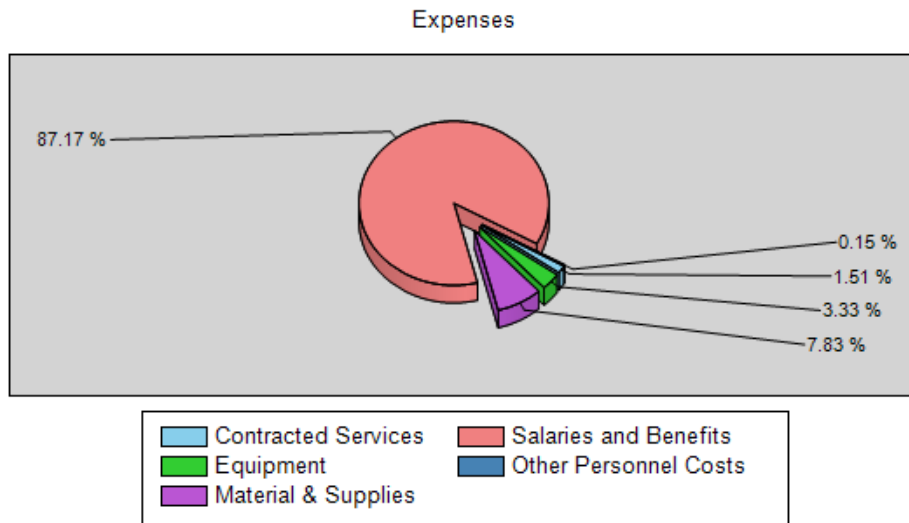
Service Area: Building Services

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4016	Salaries - Inside	78,788	80,763	82,378	84,025	85,706
4102	Benefits	18,515	18,979	19,359	19,746	20,141
4120	Training and Development	2,860	2,917	2,976	3,035	3,096
4308	General Supplies	2,860	2,917	2,976	3,035	3,096
4318	Lumber and Tools	1,640	1,673	1,706	1,740	1,775
4364	Telecommunications	0	0	0	0	0
4412	Equipment Rentals	26,100	26,622	27,154	27,698	28,251
9111	WO Inside Equipment Rent	35,610	36,322	37,049	37,790	38,545
9121	WO Outside Equipment Ren	340	347	354	361	368
9211	WO Regular Time	1,527,250	1,565,431	1,596,740	1,628,675	1,661,248
9311	WO Inventory Purchases	3,325	3,392	3,459	3,529	3,599
9321	WO Outside Purchases	138,170	140,933	143,752	146,627	149,560
9411	WO Contracted Services	28,200	28,764	29,339	29,926	30,525
Total Expenses		1,863,658	1,909,061	1,947,241	1,986,186	2,025,910
% Increase: Expenses			2.44%	2.00%	2.00%	2.00%
Net Total		(1,863,658)	(1,909,061)	(1,947,241)	(1,986,186)	(2,025,910)

Business Unit Summary with Service Areas

Service Area: Building Services



Business Unit Summary with Service Areas

Business Unit: 2077 - Climate Action Program

Department: Engineering

Budget Year: 2015

Division: Underground Utilities &
Fac

Acct. Ref: 2077

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The City of Victoria has committed to the Climate Action Charter to achieve carbon neutrality in its municipal operations. The City must show progress towards this committed goal in order to be eligible to continue receiving the CARIP (carbon tax rebate) from the Province of approximately \$100K/year.

Energy savings reap environmental benefits, and additionally effective energy management and investments in energy efficiency can also realize significant cost savings for the City.

The City's OCP includes a community greenhouse gas reduction target of 33% by 2020 based on 2007 levels. Local governments are seen as the most influential level of government to impact community energy and emissions from land use, transportation, and waste.

The Climate Action program conducts research, provides reporting and identifies opportunities internally and external to advance municipal opportunities for becoming carbon neutral.

Deliverables/Metrics:

Develop and receive Council approval for implementation, including monitoring and reporting, of two climate action plans. The development of these plans was endorsed by Council through their approval of the Climate Action Program Charter, and adoption of the OCP.

These plans include:

- a. Carbon neutral plan to manage and reduce its energy and emissions from its own municipal operations
- b. Community climate and energy resiliency plan, an integrated mitigation and adaptation plan

Performance Metrics:

- a. Community Greenhouse Gas reduction target of 33% by 2020
- b. Corporate Carbon Neutral target by 2015 (through energy efficiency/conservation and carbon reduction on projects)
- c. Corporate energy and greenhouse gas reduction targets by 2015 (based on 2010 levels) of:
 - i. Facilities – 10%
 - ii. Fleet – 5%
 - iii. Streetlights – 0% (future year reductions will be greater post LED replacement)
- d. Climate Action Reserve Fund
 - i. revolving loans of \$100K issued annually
 - ii. minimum balance of \$200K maintained at all times

Business Unit Summary with Service Areas

Business Unit: 2077 - Climate Action Program

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3760	Grants	21,454	63,400	86,800	16,400	-81.11 %
5063	Trf from Climate Action Reserve	0	6,750	0	0	
Total Revenues:		21,454	70,150	86,800	16,400	
Expenditures						
4102	Benefits	17,663	17,832	20,739	21,050	1.50 %
4116	Conferences/Travel	0	2,438	4,000	4,000	0.00 %
4214	Consulting	18,932	85,535	88,800	18,400	-79.28 %
4216	Contracted Services	8,122	1,645	36,000	36,000	0.00 %
4118	Membership Fees	0	1,197	1,000	1,000	0.00 %
4814	Miscellaneous	0	285	1,000	1,000	0.00 %
4638	Miscellaneous Grants	0	6,750	0	0	
4070	Overtime	0	4,495	0	0	
4226	Photocopy	0	103	0	0	
4843	Research, Info & Analysis	10,632	12,256	10,000	10,000	0.00 %
4016	Salaries - Inside	88,764	84,955	88,251	89,574	1.50 %
4364	Telecommunications	0	1,267	1,000	605	-39.50 %
Total Expenditures:		144,113	218,758	250,789	181,629	
Net Total		(122,659)	(148,608)	(163,989)	(165,229)	

Business Unit Summary with Service Areas

Business Unit: 2077 - Climate Action Program

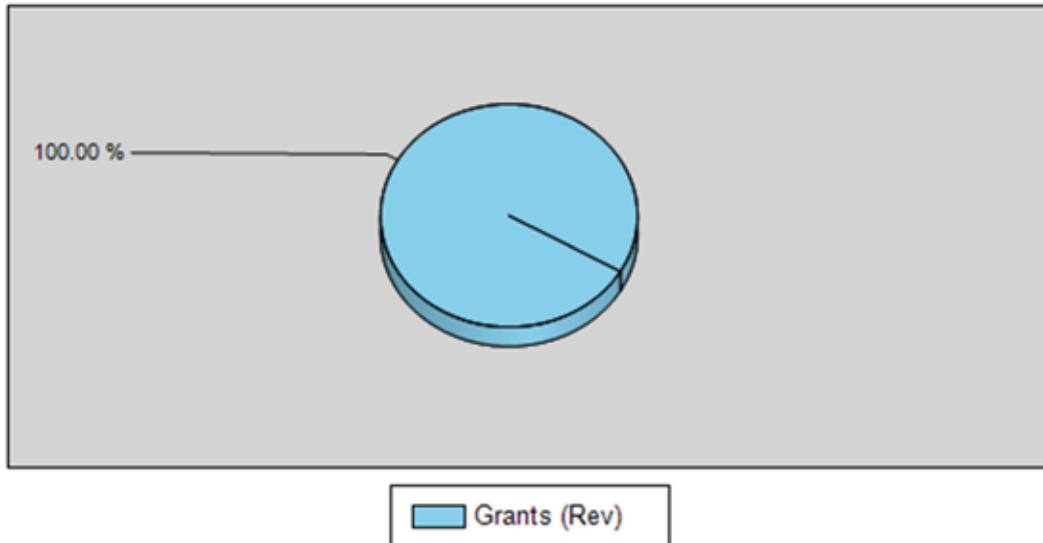
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3760	Grants	16,400	0	0	0	0
Total Revenues		16,400	0	0	0	0
% Increase: Revenues			(100.00%)	0.00%	0.00%	0.00%
Expenditures						
4016	Salaries - Inside	89,574	91,830	93,659	95,532	97,442
4102	Benefits	21,050	21,580	22,010	22,450	22,899
4116	Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118	Membership Fees	1,000	1,020	1,040	1,061	1,082
4214	Consulting	18,400	2,040	2,081	2,122	2,165
4216	Contracted Services	36,000	36,720	37,454	38,203	38,968
4364	Telecommunications	605	617	629	642	655
4814	Miscellaneous	1,000	1,020	1,040	1,061	1,082
4843	Research, Info & Analysis	10,000	10,200	10,404	10,612	10,824
Total Expenses		181,629	169,107	172,480	175,929	179,448
% Increase: Expenses			(6.89%)	1.99%	2.00%	2.00%
Net Total		(165,229)	(169,107)	(172,480)	(175,929)	(179,448)

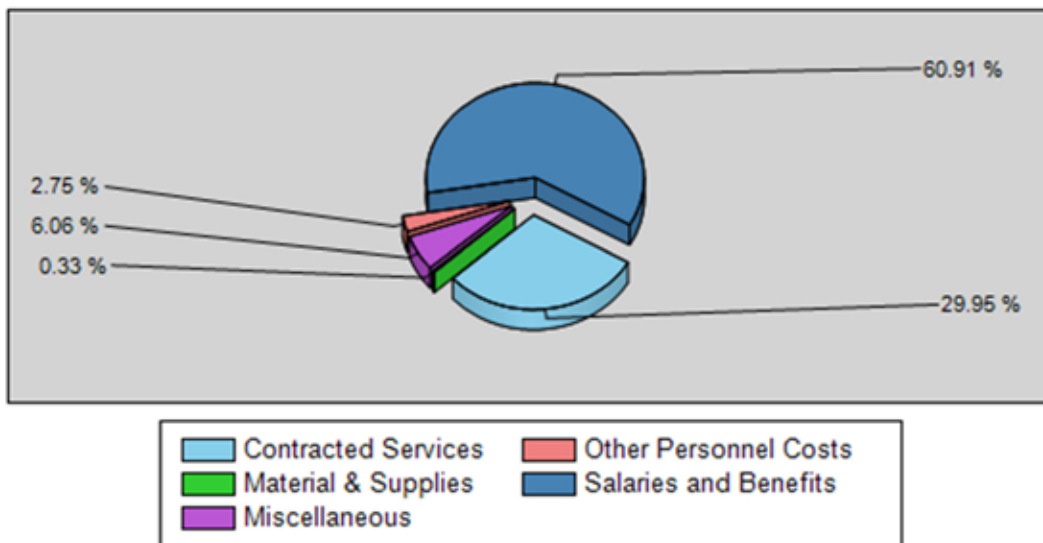
Business Unit Summary with Service Areas

Business Unit: 2077 - Climate Action Program

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5210 - Downtown Coordination

Department: Engineering

Budget Year: 2015

Division: Transportation & Parking
Serv.

Acct. Ref: 5210

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

This business unit is directed to programs, projects and problem-solving related to downtown vitality. These include:

- Coordinating projects and budget for beautification and vitality (BU 50225) (e.g. City Hall lighting, historical lamps on Belleville and Government Streets)
- Liaising with the Downtown Victoria Business Association (DVBA) and supporting business owners downtown
- Addressing issues with public space use (e.g. vendors, buskers, sidewalk cafes)
- Addressing street furnishings needs (e.g. bike rack designs, new benches, planter pilot)
- Coordinating responses to public space functionality and appearance
- Coordinating projects and budget for seasonal decorations (BU 50113) (e.g. banner design, Christmas program, Chinatown decorations and lighting)
- Coordinating washroom needs in the downtown
- Reviewing liquor licence applications
- Liaising with the Bastion Square Revitalization Association (BSRA) and supporting market operations
- Addressing social issues affecting downtown vitality (e.g. syringe disposal) and liaising with the Pandora Green Good Neighbour Group

Funds are primarily dedicated to supporting the staff position (Community Development Coordinator - Downtown). Most other operational costs from this account are for contractor costs for installing and removing Christmas decorations, summer banners and other seasonal decorations.

Deliverables/Metrics:

Annual report on accomplishments

Business Unit Summary with Service Areas

Business Unit: 5210 - Downtown Coordination

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3354	Commission	0	0	3,000	3,000	0.00 %
9011	Work Order Revenue	5,938	(919)	0	0	
Total Revenues:		5,938	(919)	3,000	3,000	
Expenditures						
4102	Benefits	16,297	16,431	17,881	18,151	1.51 %
4112	Car Allowance / Parking	54	128	490	500	2.04 %
4116	Conferences/Travel	2,100	1,333	3,000	3,000	0.00 %
4118	Membership Fees	486	677	0	0	
4814	Miscellaneous	676	70	1,000	1,000	0.00 %
4070	Overtime	1,208	462	0	0	
4016	Salaries - Inside	74,566	75,935	76,089	77,240	1.51 %
4364	Telecommunications	0	1,041	0	605	
4120	Training and Development	500	943	5,700	5,700	0.00 %
9411	WO Contracted Services	50,002	76,036	0	0	
9111	WO Inside Equipment Rent	1,483	2,181	0	0	
9311	WO Inventory Purchases	174	622	0	0	
9121	WO Outside Equipment Rent	0	1,525	0	0	
9321	WO Outside Purchases	11,348	7,441	69,607	69,610	0.00 %
9221	WO Overtime	0	217	0	0	
9211	WO Regular Time	14,278	14,112	0	0	
Total Expenditures:		173,172	199,156	173,767	175,806	
Net Total		(167,235)	(200,075)	(170,767)	(172,806)	

Business Unit Summary with Service Areas

Business Unit: 5210 - Downtown Coordination

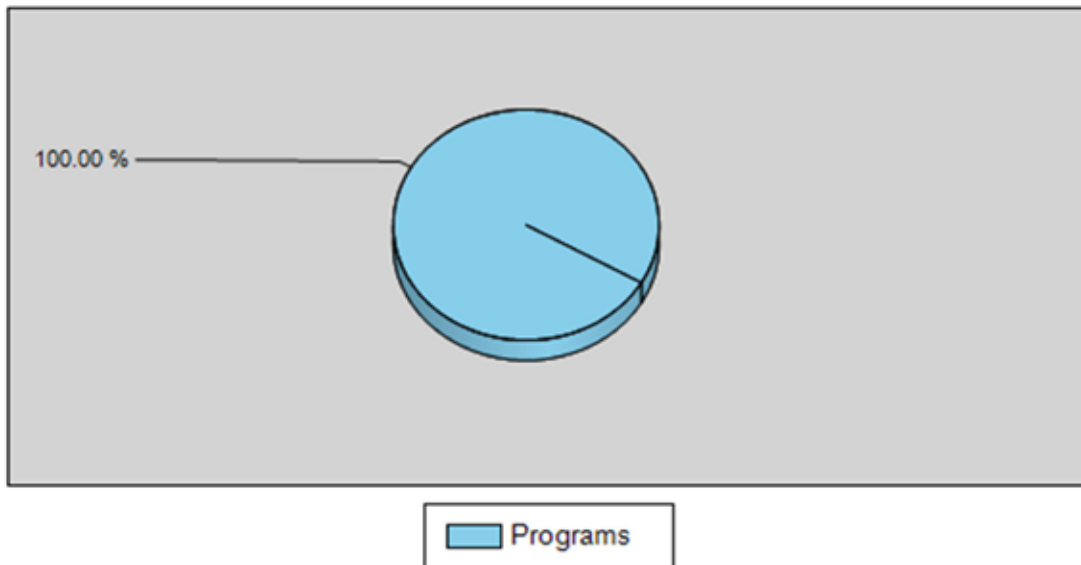
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
3354 Commission	3,000	3,000	3,000	3,000	3,000
Total Revenues	3,000	3,000	3,000	3,000	3,000
% Increase: Revenues		0.00%	0.00%	0.00%	0.00%
Expenditures					
4016 Salaries - Inside	77,240	79,175	80,759	82,374	84,022
4102 Benefits	18,151	18,606	18,978	19,358	19,745
4112 Car Allowance / Parking	500	510	520	531	541
4116 Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4120 Training and Development	5,700	5,814	5,930	6,049	6,170
4364 Telecommunications	605	617	629	642	655
4814 Miscellaneous	1,000	1,020	1,040	1,061	1,082
9321 WO Outside Purchases	69,610	71,002	72,422	73,871	75,348
Total Expenses	175,806	179,805	183,401	187,069	190,811
% Increase: Expenses		2.27%	2.00%	2.00%	2.00%
Net Total	(172,806)	(176,805)	(180,401)	(184,069)	(187,811)

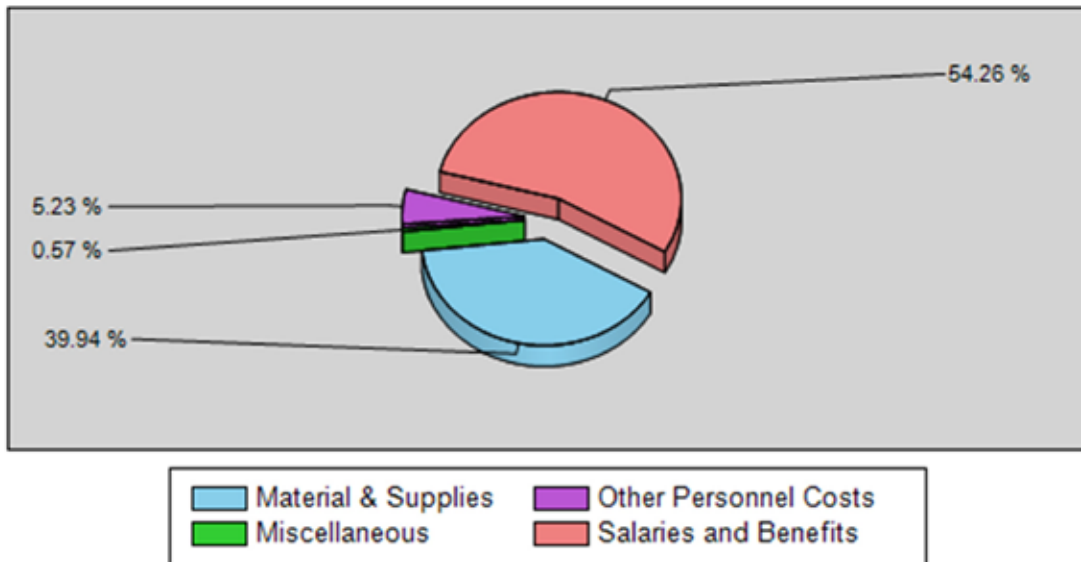
Business Unit Summary with Service Areas

Business Unit: 5210 - Downtown Coordination

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5211 - Downtown Late Night Strategy

Department: Engineering

Budget Year: 2015

Division: Transportation & Parking
Serv.

Acct. Ref: 5211

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

This business unit is directed to the “late night, great night” program and graffiti/poster management.

These include:

- Implementing the late night strategy and coordinating late night programs such as the taxi stands and special duty police officers
- Coordinating the graffiti and poster strategies and initiatives

The Operational Business Unit for Downtown Programs includes costs for supporting the staff position (Downtown Programs Liaison).

Most other operational costs from this account are used to support Special Duty police officers for weekend late night policing and security contractors to operate the late night taxi stands.

Deliverables/Metrics:

The Late Night Strategy includes criteria for measuring success in reducing late night disorder (e.g. number of police callouts).

Input from late night patrons.

Graffiti Management Strategy identifies action items for implementation and metrics for gauging improvements. A review is completed annually.

Business Unit Summary with Service Areas

Business Unit: 5211 - Downtown Late Night Strategy

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	0	12,227	0	0	
Total Revenues:		0	12,227	0	0	
Expenditures						
4102	Benefits	16,993	13,933	15,444	16,735	8.36 %
4116	Conferences/Travel	0	630	0	0	
4070	Overtime	4,996	2,105	0	0	
4016	Salaries - Inside	68,566	70,578	65,718	71,214	8.36 %
4364	Telecommunications	0	790	0	0	
9411	WO Contracted Services	144,848	43,730	262,500	162,500	-38.10 %
9111	WO Inside Equipment Rent	12,367	12,673	0	0	
9321	WO Outside Purchases	99,337	198,325	0	100,000	
9211	WO Regular Time	1,322	3,216	0	0	
Total Expenditures:		348,429	345,980	343,661	350,449	
Net Total		(348,429)	(333,753)	(343,661)	(350,449)	

Business Unit Summary with Service Areas

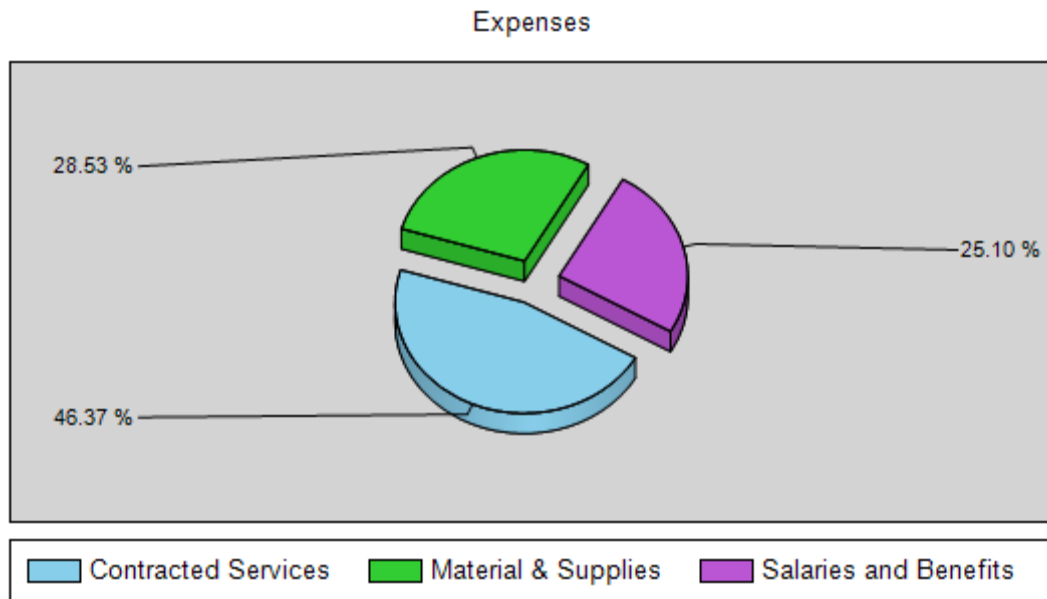
Business Unit: 5211 - Downtown Late Night Strategy

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4016	Salaries - Inside	71,214	71,214	72,638	74,099	75,578
4102	Benefits	16,735	16,735	17,070	17,413	17,761
9321	WO Outside Purchases	100,000	102,000	104,040	106,121	108,243
9411	WO Contracted Services	162,500	165,750	169,065	172,446	175,895
Total Expenses		350,449	355,699	362,813	370,079	377,477
% Increase: Expenses			1.50%	2.00%	2.00%	2.00%
Net Total		(350,449)	(355,699)	(362,813)	(370,079)	(377,477)

Business Unit Summary with Service Areas

Business Unit: 5211 - Downtown Late Night Strategy



Business Unit Summary with Service Areas

Business Unit: 2150 - FAC-Facilities Administration

Department: Engineering	Budget Year: 2015
Division: Underground Utilities & Fac.	Acct. Ref: 2150
Section: Facilities	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The function of Business Unit 2150 is to cover the Facilities Department's administrative costs. This includes inside and exempt salaries, vehicle rental costs, departmental training, office supplies, cellular phones etc.

- Project development and project management of city facilities capital projects, including contract administration
- Develop and administer the annual construction, renovation and repair program for municipal buildings and structures.
- Administer both the annual program and emergent projects in response to corporate and departmental requests.
- Conduct building assessments, conduct site inspections, allocate and monitor expenses.
- Develop strategic plan and tracking system.
- Providing project management services to other sections and city departments for capital projects (approximately 1FTE).
- Manage and operate 80 buildings and 10 miscellaneous structures/fountains.
- Administer annual furniture space planning program and emergent projects in response to corporate and departmental requirements.
- Determine Facility Condition Index (FCI)
- Liaises with contractors, and internal support teams (e.g. carpenters and painters)
- Coordinate and administer building maintenance, energy management and environmental programs and related maintenance capital projects.
- Coordinate, assign and review the work of six FTE building maintenance staff and numerous externally contracted services.
- Administer the building maintenance annual operational programs.
- Oversee the operation of building automation systems and the asset management software programs.
- Oversee building energy programs (research innovative technologies, reduce carbon footprint)
- Develop technical plans for office renovations to meet operational needs
- Perform routine furniture repairs
- Coordinate the security programs including access control and security contracted services
- Fleet rental costs for department: two trucks, two vans, one smart car.

Deliverables/Metrics:

- Management of over City owned buildings encompassing over 1.3 million square feet

Business Unit Summary with Service Areas

Business Unit: 2150 - FAC-Facilities Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	12,266	14,202	28,643	23,994	-16.23 %
4102	Benefits	94,681	97,523	106,305	125,589	18.14 %
4112	Car Allowance / Parking	10,385	7,647	4,090	7,537	84.28 %
4116	Conferences/Travel	1,609	0	5,090	2,000	-60.71 %
4412	Equipment Rentals	33,600	37,800	39,874	38,100	-4.45 %
4308	General Supplies	735	1,792	2,000	1,000	-50.00 %
4318	Lumber and Tools	623	3,168	2,000	3,000	50.00 %
4118	Membership Fees	696	120	1,300	1,000	-23.08 %
4814	Miscellaneous	127	2,292	1,040	0	
4312	Office Supplies	595	968	1,130	1,500	32.74 %
4070	Overtime	30,794	3,435	8,000	3,000	-62.50 %
4010	Salaries - Exempt	73,634	125,087	136,239	136,239	0.00 %
4016	Salaries - Inside	349,493	306,538	318,795	400,855	25.74 %
4364	Telecommunications	1,961	4,421	4,540	3,700	-18.50 %
4120	Training and Development	611	5,620	6,040	8,500	40.73 %
9311	WO Inventory Purchases	0	0	1,000	0	
9321	WO Outside Purchases	0	57	0	0	
9211	WO Regular Time	34,321	58,965	43,408	11,750	-72.93 %
Total Expenditures:		646,129	669,637	709,494	767,765	
Net Total		(646,129)	(669,637)	(709,494)	(767,765)	

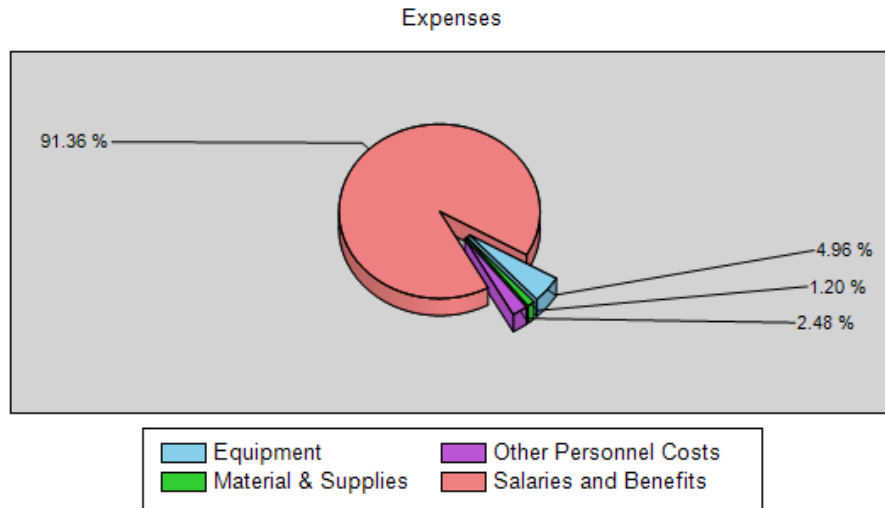
Business Unit Summary with Service Areas

Business Unit: 2150 - FAC-Facilities Administration

5 Year Forecast		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	136,239	138,963	141,743	144,578	147,469
4016	Salaries - Inside	400,855	410,899	419,121	427,503	436,053
4070	Overtime	3,000	3,060	3,121	3,184	3,247
4080	Auxiliaries/RPT/Seasonal	23,994	24,599	25,086	25,587	26,099
4102	Benefits	125,589	128,577	131,150	133,773	136,448
4112	Car Allowance / Parking	7,537	7,688	7,841	7,998	8,158
4116	Conferences/Travel	2,000	2,040	2,081	2,122	2,165
4118	Membership Fees	1,000	1,020	1,040	1,061	1,082
4120	Training and Development	8,500	8,670	8,843	9,020	9,201
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	1,500	1,530	1,561	1,592	1,624
4318	Lumber and Tools	3,000	3,060	3,121	3,184	3,247
4364	Telecommunications	3,700	3,774	3,849	3,926	4,005
4412	Equipment Rentals	38,100	38,862	39,639	40,432	41,241
4824	Recovery	0	0	0	0	0
9211	WO Regular Time	11,750	12,044	12,285	12,530	12,781
9311	WO Inventory Purchases	0	0	0	0	0
Total Expenses		767,765	785,806	801,522	817,552	833,903
% Increase: Expenses			2.35%	2.00%	2.00%	2.00%
Net Total		(767,765)	(785,806)	(801,522)	(817,552)	(833,903)

Business Unit Summary with Service Areas

Business Unit: 2150 - FAC-Facilities Administration



Business Unit Summary with Service Areas

Business Unit: 2165 - FAC- Parks Facilities

Department: Engineering

Budget Year: 2015

Division: Underground
Utilities & Fac.

Acct. Ref: 2165

Section: Facilities

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for 42 parks buildings and structures. This unit works to maximize the use and life of City owned parks buildings.

- Maintain, service and operate lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test and adjust chemical balance in heating system water, test life safety equipment such as emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm preventative maintenance and repair.
- Perform routine repairs and adjustments to building fabric and related systems such as interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Issue and modify electronic staff security card passes; create and print building access activity reports.
- Respond to service request which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Coordinate the work of graffiti removal contractors.
- Coordinate and review carpentry/painting tasks as well as pest control services.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with the 42 parks buildings and structures. This includes electricity, gas, and alarm monitoring.

Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building fabric inspections
- Weekly graffiti removal services
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly back-up generator test and pest control inspections
- Over 50,000 sq/ft. of facilities maintained by 0.6 FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)

Business Unit Summary with Service Areas

Business Unit: 2165 - FAC- Parks Facilities

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	59,791	65,692	46,134	46,134	0.00 %
9111	WO Inside Equipment Rent	1,637	819	3,000	3,000	0.00 %
9311	WO Inventory Purchases	534	54	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	365	53	1,000	1,000	0.00 %
9321	WO Outside Purchases	140,508	142,393	146,565	153,685	4.86 %
9211	WO Regular Time	68,897	58,640	131,698	133,680	1.50 %
Total Expenditures:		271,732	267,651	329,397	338,499	
Net Total		(271,732)	(267,651)	(329,397)	(338,499)	

Business Unit Summary with Service Areas

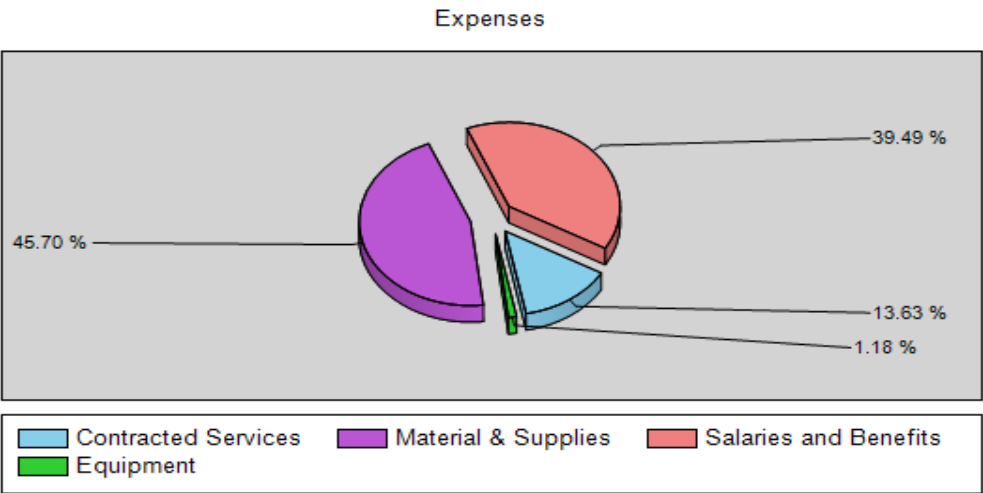
Business Unit: 2165 - FAC- Parks Facilities

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	3,000	3,060	3,121	3,184	3,247
9121	WO Outside Equipment Ren	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	133,680	137,022	139,762	142,558	145,409
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	153,685	156,759	159,894	163,092	166,354
9411	WO Contracted Services	46,134	47,057	47,998	48,958	49,937
Total Expenses		338,499	345,937	352,856	359,913	367,112
% Increase: Expenses			2.20%	2.00%	2.00%	2.00%
Net Total		(338,499)	(345,937)	(352,856)	(359,913)	(367,112)

Business Unit Summary with Service Areas

Business Unit: 2165 - FAC- Parks Facilities



Business Unit Summary with Service Areas

Business Unit: 2170 - FAC-Parkades

Department: Engineering

Division: Underground
Utilities & Fac.

Section: Facilities

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2170

Approved: No

Fund: General Operating

Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for five Parkades.

- Maintain, service and operate, lighting, plumbing, cross connection control, heating, building automation, asset management software, ventilating and air conditioning systems and fixtures, by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test life safety equipment such as, emergency lighting, and fire extinguishers.
- Perform routine repairs and adjustments to building fabric and related systems such as, interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Respond to service request which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, and plugged toilets.
- Coordinate the work of graffiti removal employees.
- Maintain and repair five elevators.
- Coordinate and review, carpentry and painting tasks, as well as pest control services.
- Perform routine, plumbing and electrical repairs, while coordinating larger repairs.

This Business Unit also funds utility costs associated with the 5 parkades. This includes electricity and operating permits.

Deliverables/Metrics:

- Weekly, lighting, heating, ventilation and graffiti, inspections
- Monthly elevator maintenance
- Monthly life safety equipment checks including, emergency lighting, exit signage and fire alarm systems
- Monthly pest control services
- Over 530,000 sq./ft. of parkade maintained by 0.5 FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)

Business Unit Summary with Service Areas

Business Unit: 2170 - FAC-Parkades

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9421	WO Consulting Services	969	2,819	0	0	
9411	WO Contracted Services	103,677	106,386	120,000	120,000	0.00 %
9111	WO Inside Equipment Rent	3,182	1,904	4,000	4,000	0.00 %
9311	WO Inventory Purchases	1,782	394	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	0	0	4,000	4,000	0.00 %
9321	WO Outside Purchases	98,608	98,029	102,068	111,628	9.37 %
9221	WO Overtime	59	278	0	0	
9211	WO Regular Time	62,423	57,006	67,379	67,544	0.24 %
Total Expenditures:		270,699	266,815	298,447	308,172	
Net Total		(270,699)	(266,815)	(298,447)	(308,172)	

Business Unit Summary with Service Areas

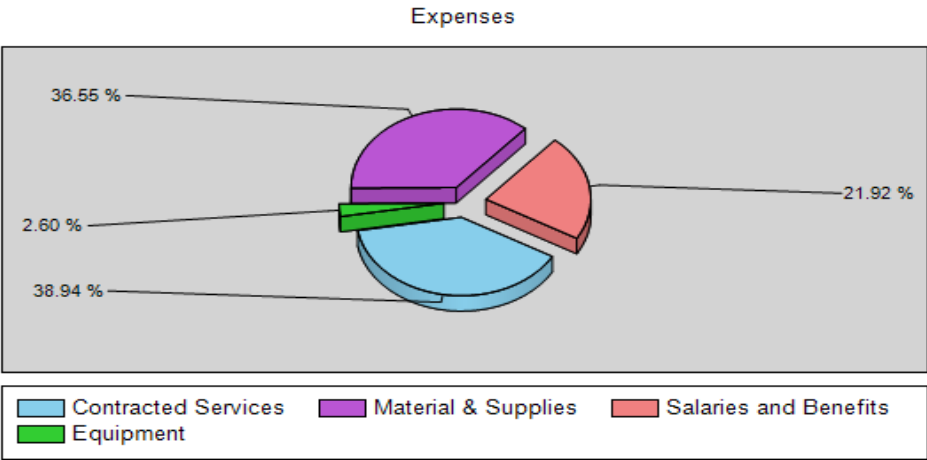
Business Unit: 2170 - FAC-Parkades

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	4,000	4,080	4,162	4,245	4,330
9121	WO Outside Equipment Ren	4,000	4,080	4,162	4,245	4,330
9211	WO Regular Time	67,544	69,233	70,617	72,030	73,470
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	111,628	113,861	116,138	118,461	120,830
9411	WO Contracted Services	120,000	122,400	124,848	127,345	129,892
9421	WO Consulting Services	0	0	0	0	0
Total Expenses		308,172	314,673	320,967	327,386	333,934
% Increase: Expenses			2.11%	2.00%	2.00%	2.00%
Net Total		(308,172)	(314,673)	(320,967)	(327,386)	(333,934)

Business Unit Summary with Service Areas

Business Unit: 2170 - FAC-Parkades



Business Unit Summary with Service Areas

Business Unit: 2175 - FAC- Community Centres

Department: Engineering

Budget Year: 2015

Division: Underground
Utilities & Fac.

Acct. Ref: 2175

Section: Facilities

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for eight community centers.

- Maintain, service and operate lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test life safety equipment such as emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm and sprinkler system preventative maintenance and repair.
- Perform routine repairs and adjustments to building fabric and related systems such as interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Respond to service request which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Maintenance and repair of one elevator.
- Coordinate and review carpentry/painting tasks as well as pest control services.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with the community centers. This includes electricity, gas, operating permits and alarm monitoring.

Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building system inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly back-up generator test, pest control and preventative maintenance tasks
- Over 75,000 sq./ft. of community centers maintained by 1 – FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)

Business Unit Summary with Service Areas

Business Unit: 2175 - FAC- Community Centres

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	292	289	0	0	
Total Revenues:		292	289	0	0	
Expenditures						
9411	WO Contracted Services	52,679	67,248	69,709	69,710	0.00 %
9111	WO Inside Equipment Rent	1,714	2,606	3,000	3,000	0.00 %
9311	WO Inventory Purchases	104	143	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	168	0	0	0	
9321	WO Outside Purchases	116,966	124,244	98,750	103,410	4.72 %
9221	WO Overtime	0	522	0	0	
9211	WO Regular Time	62,860	75,712	99,197	100,690	1.51 %
Total Expenditures:		234,491	270,474	271,656	277,810	
Net Total		(234,199)	(270,185)	(271,656)	(277,810)	

Business Unit Summary with Service Areas

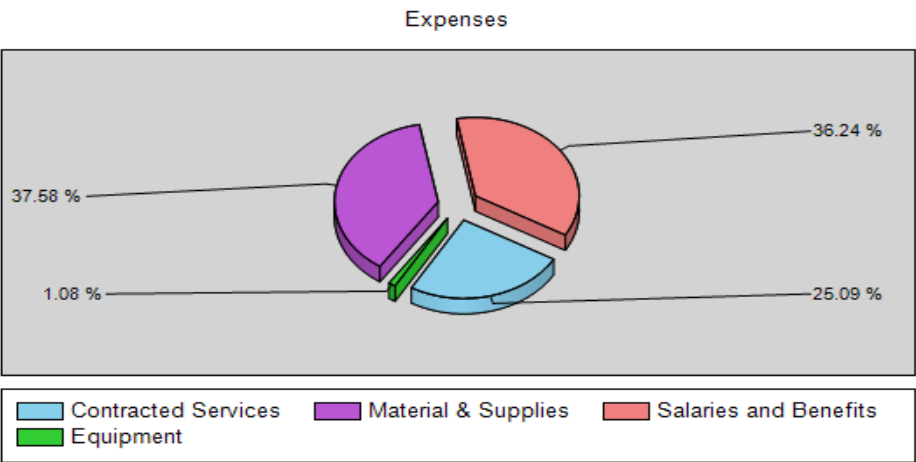
Business Unit: 2175 - FAC- Community Centres

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	3,000	3,060	3,121	3,184	3,247
9211	WO Regular Time	100,690	103,207	105,271	107,377	109,524
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	103,410	105,478	107,588	109,740	111,934
9411	WO Contracted Services	69,710	71,104	72,526	73,977	75,456
Total Expenses		277,810	283,870	289,547	295,338	301,245
% Increase: Expenses			2.18%	2.00%	2.00%	2.00%
Net Total		(277,810)	(283,870)	(289,547)	(295,338)	(301,245)

Business Unit Summary with Service Areas

Business Unit: 2175 - FAC- Community Centres



Business Unit Summary with Service Areas

Business Unit: 2180 - FAC-Protection Services

Department: Engineering

Division: Underground
Utilities & Fac.

Section: Facilities

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2180

Approved: No

Fund: General Operating

Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for three fire halls and one police station.

- Maintain, service and operate, lighting, plumbing, cross connection control, heating, boilers, chillers, cooling towers, building automation systems, asset software, ventilating and air conditioning systems and fixtures by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test and adjust chemical balance in heating system water, test life safety equipment such as, emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm and sprinkler system preventative maintenance and repair.
- Perform routine repairs and adjustments to, building fabric and related systems such as interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Issue and modify electronic staff security card passes; create and print building access activity reports.
- Respond to service requests which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Maintenance and repair of three elevators.
- Coordinate and review carpentry and painting tasks as well as pest control services.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with protection services buildings and structures. This includes, electricity, gas, operating permits and alarm monitoring.

Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building systems checks
- Monthly life safety equipment checks including, emergency lighting, exit signage and fire alarm systems
- Over 140,000 sq./ft. of facilities maintained by 1.5 – FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% is reactive (in response to breakdowns)

Business Unit Summary with Service Areas

Business Unit: 2180 - FAC-Protection Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9421	WO Consulting Services	6,730	1,165	0	0	
9411	WO Contracted Services	137,374	115,339	96,968	96,968	0.00 %
9111	WO Inside Equipment Rent	1,226	1,387	2,000	2,000	0.00 %
9311	WO Inventory Purchases	486	527	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	1,258	360	1,000	1,000	0.00 %
9321	WO Outside Purchases	295,981	255,349	266,980	279,720	4.77 %
9221	WO Overtime	0	0	1,000	1,000	0.00 %
9211	WO Regular Time	102,164	124,848	110,969	112,639	1.50 %
Total Expenditures:		545,218	498,975	479,917	494,327	
Net Total		(545,218)	(498,975)	(479,917)	(494,327)	

Business Unit Summary with Service Areas

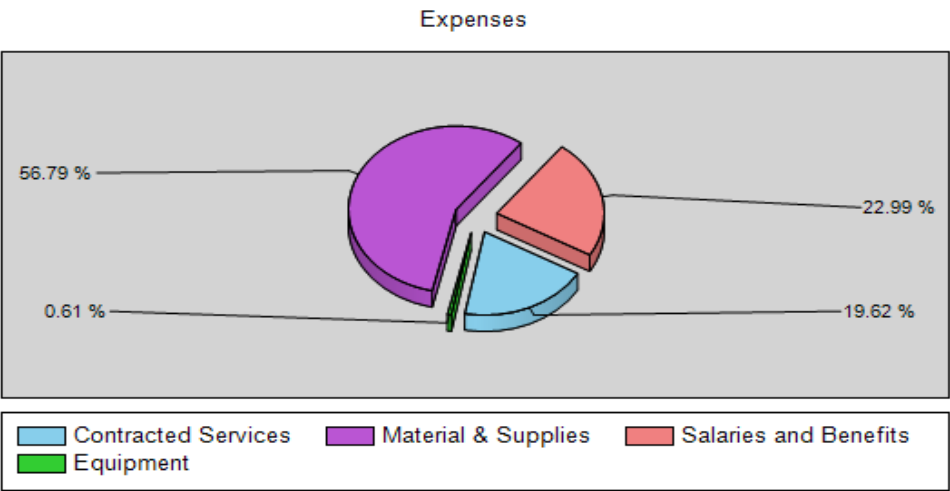
Business Unit: 2180 - FAC-Protection Services

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	2,000	2,040	2,081	2,122	2,165
9121	WO Outside Equipment Ren	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	112,639	115,455	117,764	120,119	122,522
9221	WO Overtime	1,000	1,020	1,040	1,061	1,082
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	279,720	285,314	291,021	296,841	302,778
9411	WO Contracted Services	96,968	98,907	100,886	102,903	104,961
9421	WO Consulting Services	0	0	0	0	0
Total Expenses		494,327	504,777	514,872	525,170	535,673
% Increase: Expenses			2.11%	2.00%	2.00%	2.00%
Net Total		(494,327)	(504,777)	(514,872)	(525,170)	(535,673)

Business Unit Summary with Service Areas

Business Unit: 2180 - FAC-Protection Services



Business Unit Summary with Service Areas

Business Unit: 2185 - FAC-Engineering/Public Works

Department: Engineering

Division: Underground Utilities &
Fac.

Section: Facilities

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2185

Approved: No

Fund: General Operating

Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for the Public Works campus, Johnson Street Bridge operator booth and Selkirk Fountain.

- Maintain, service and operate, lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures, by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test and adjust chemical balance in heating system water, test life safety equipment such as, emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm preventative maintenance and repair.
- Perform routine repairs and adjustments to building fabric and related systems such as, interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Issue and modify electronic staff security card passes; create and print building access activity reports.
- Respond to service requests which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Coordinate the work of graffiti removal employees.
- Coordinate and review carpentry and painting tasks as well as pest control services.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with the Public Works Yard buildings and structures. This includes electricity, gas, operating permits and alarm monitoring.

Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building fabric inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Over 120,000 sq./ft. of facilities maintained by 0.8 – FTE
- Approximately 75% of maintenance is scheduled and routine maintenance and 25% is reactive (in response to breakdowns)

Business Unit Summary with Service Areas

Business Unit: 2185 - FAC-Engineering/Public Works

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9421	WO Consulting Services	0	5,318	0	0	
9411	WO Contracted Services	70,104	69,904	35,996	35,996	0.00 %
9111	WO Inside Equipment Rent	1,327	1,699	2,000	2,000	0.00 %
9311	WO Inventory Purchases	84	224	1,000	1,000	0.00 %
9321	WO Outside Purchases	120,843	111,435	106,855	111,955	4.77 %
9211	WO Regular Time	42,864	52,332	66,449	67,449	1.50 %
Total Expenditures:		235,222	240,912	212,300	218,400	
Net Total		(235,222)	(240,912)	(212,300)	(218,400)	

Business Unit Summary with Service Areas

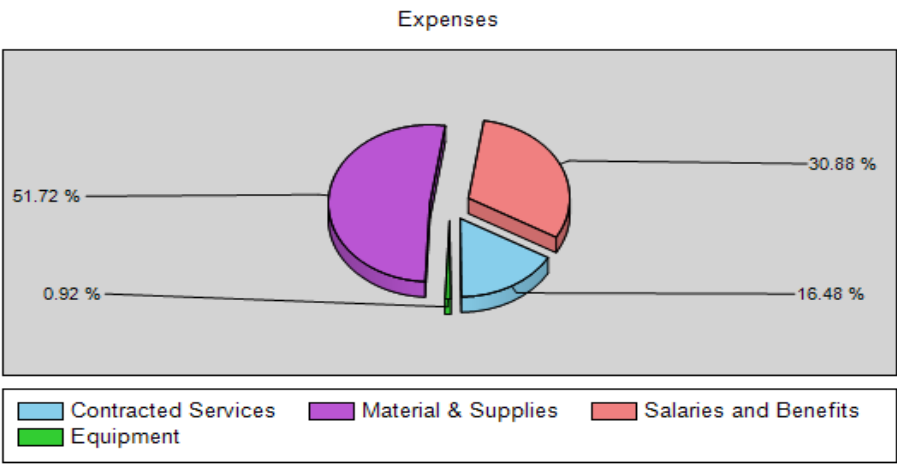
Business Unit: 2185 - FAC-Engineering/Public Works

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	2,000	2,040	2,081	2,122	2,165
9211	WO Regular Time	67,449	69,135	70,518	71,928	73,367
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	111,955	114,194	116,478	118,808	121,184
9411	WO Contracted Services	35,996	36,716	37,450	38,199	38,963
Total Expenses		218,400	223,105	227,567	232,119	236,761
% Increase: Expenses			2.15%	2.00%	2.00%	2.00%
Net Total		(218,400)	(223,105)	(227,567)	(232,119)	(236,761)

Business Unit Summary with Service Areas

Business Unit: 2185 - FAC-Engineering/Public Works



Business Unit Summary with Service Areas

Business Unit: 2190 - FAC-Corporate Offices

Department: Engineering **Budget Year:** 2015
Division: Underground Utilities & Fac. **Acct. Ref:** 2190
Section: Facilities **Approved:** No
Subsection: **Fund:** General Operating
Stage: Department Input
Status: Active

Overview:

The function of this Business Unit is to provide day to day preventative and corrective maintenance for City of Victoria corporate offices including City Hall, Centennial Arcade, Centennial Square and 625-633 Pandora Ave.

- Maintain service and operate lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures by checking and adjusting pressures, lubricating pumps and motors, replacing belts, filters and gaskets and checking temperatures.
- Test and adjust chemical balance in heating system water, test life safety equipment such as emergency lighting, fire extinguishers and back-up generators.
- Coordinate fire alarm preventative maintenance and repair.
- Perform routine repairs and adjustments to building fabric and related systems such as interior walls, ceilings, flooring, furniture, roofing, windows, and overhead/interior/exterior doors.
- Issue and modify electronic staff security card passes; create and print building access activity reports.
- Respond to service request which include such things as malfunctioning light fixtures, temperature adjustments, vandalism, broken appliances (stoves, fridges, dishwashers), and plugged toilets.
- Coordinate the work of graffiti removal staff.
- Maintenance and repair of 1 elevator and 1 lift.
- Coordinate and review carpentry/painting tasks as well as pest control services.
- Coordinate the security services for the public washroom and the Centennial Square.
- Perform routine plumbing and electrical repairs while coordinating larger repairs.

This Business Unit also funds the utility costs associated with the corporate offices. This includes electricity, gas, operating permits and alarm monitoring.

Deliverables/Metrics:

- Weekly lighting, heating, ventilation and building system inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly back-up generator test and pest control inspections
- Over 60,000 sq./ft. of corporate offices maintained by 1.4 – FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)
- Weekly lighting, heating, ventilation and building system inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly back-up generator test and pest control inspections
- Over 60,000 sq./ft. of corporate offices maintained by 1.4 – FTE
- Approximately 75% of maintenance is scheduled/routine maintenance and 25% of the maintenance is reactive (in response to breakdowns)

Business Unit Summary with Service Areas

Business Unit: 2190 - FAC-Corporate Offices

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9421	WO Consulting Services	775	0	0	0	
9411	WO Contracted Services	445,270	427,629	356,569	356,569	0.00 %
9111	WO Inside Equipment Rent	1,841	1,574	9,000	9,000	0.00 %
9311	WO Inventory Purchases	128	582	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	1,478	0	2,000	2,000	0.00 %
9321	WO Outside Purchases	163,276	157,091	168,110	179,840	6.98 %
9221	WO Overtime	0	0	2,000	2,000	0.00 %
9211	WO Regular Time	77,101	95,151	116,859	118,618	1.51 %
Total Expenditures:		689,870	682,027	655,538	669,027	
Net Total		(689,870)	(682,027)	(655,538)	(669,027)	

Business Unit Summary with Service Areas

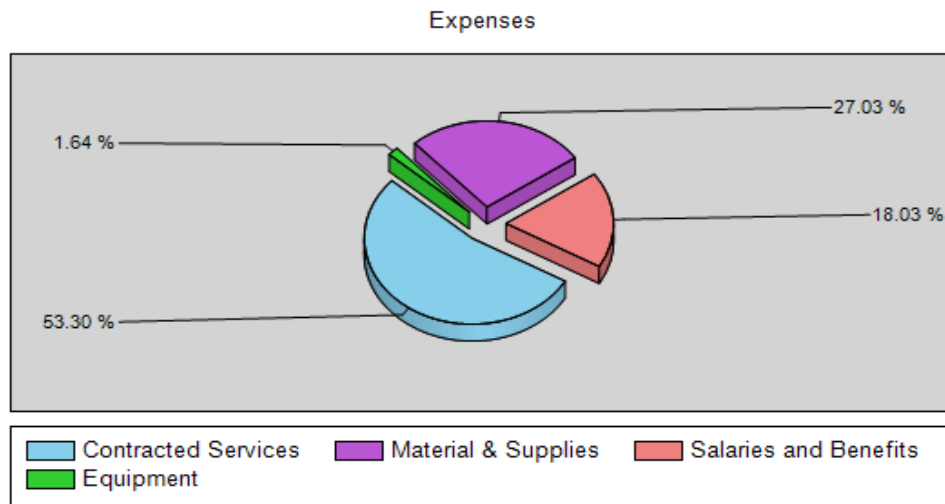
Business Unit: 2190 - FAC-Corporate Offices

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	9,000	9,180	9,364	9,551	9,742
9121	WO Outside Equipment Ren	2,000	2,040	2,081	2,122	2,165
9211	WO Regular Time	118,618	121,583	124,015	126,495	129,025
9221	WO Overtime	2,000	2,040	2,081	2,122	2,165
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	179,840	183,437	187,106	190,848	194,665
9411	WO Contracted Services	356,569	363,700	370,974	378,394	385,962
Total Expenses		669,027	683,001	696,661	710,594	724,806
% Increase: Expenses			2.09%	2.00%	2.00%	2.00%
Net Total		(669.027)	(683.001)	(696.661)	(710.594)	(724.806)

Business Unit Summary with Service Areas

Business Unit: 2190 - FAC-Corporate Offices



Business Unit Summary with Service Areas

Business Unit: 2195 - FAC-Minor Maintenance Projects

Department: Engineering

Division: Underground
Utilities & Fac.

Section: Facilities

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2195

Approved: No

Fund: General Operating

Overview:

Funds from this Business Unit finance the following maintenance projects for over 75 buildings and 10 misc. structures (1.3 million sq. ft.)

- Emergency maintenance repairs and system failures.
- Minor safety related projects (from various City Safety Committees, etc.)
- Minor new, code or legislation, mandated projects.
- Minor scheduled projects.
- Update preventable maintenance software system data (in anticipation of transfer to Cartograph)

Deliverables/Metrics:

Beacon Hill Yard; exhaust fan

Public Washrooms

- includes painting and floor drain upgrades

Ross Bay Cemetery Building; floor maintenance

Topaz Park; superstructure block wall repairs

Royal Athletic Park

- includes painting and concrete block wall repairs

Public Works

- includes painting, concrete block repairs and gas pump shelter

Community Center Upgrades

- includes painting, floor repair and safety upgrades

Fire Hall Upgrades

- includes painting and fascia repair

Centennial Arcade

- includes exterior wall maintenance and painting

City Hall

- includes water infiltration maintenance, window seals and painting

Business Unit Summary with Service Areas

Business Unit: 2195 - FAC-Minor Maintenance Projects

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	0	(21)	0	0	
Total Revenues:		0	(21)	0	0	
Expenditures						
9421	WO Consulting Services	499	0	0	5,000	
9411	WO Contracted Services	30,481	15,349	16,200	560,327	3,358.81 %*
*9111	WO Inside Equipment Rent	364	36	5,500	0	
9311	WO Inventory Purchases	24	0	0	0	
9121	WO Outside Equipment Rent	0	0	1,500	0	
9321	WO Outside Purchases	6,389	22,303	20,000	10,000	-50.00 %
9211	WO Regular Time	1,921	13,994	16,361	16,608	1.51 %
Total Expenditures:		39,678	51,682	59,561	591,935	
Net Total		(39,678)	(51,703)	(59,561)	(591,935)	

*Note: \$550,000 of funding was shifted from capital to operating. This is not an increase to funding.

Business Unit Summary with Service Areas

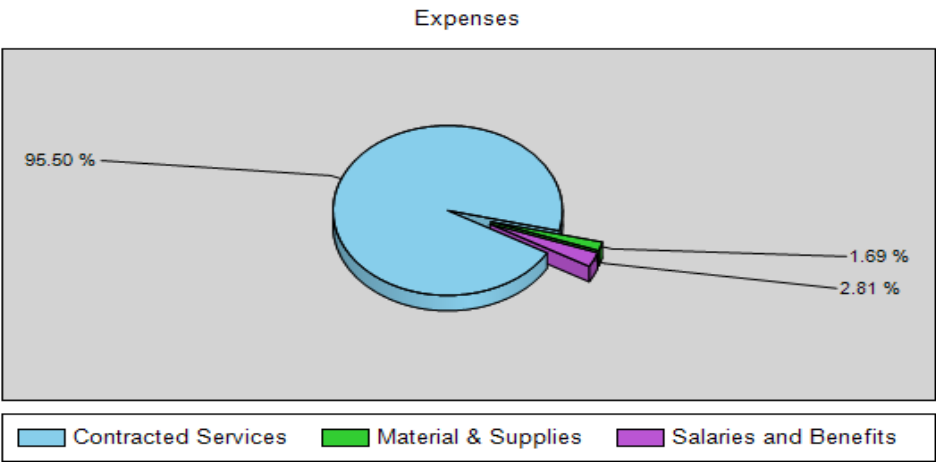
Business Unit: 2195 - FAC-Minor Maintenance Projects

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9121	WO Outside Equipment Ren	0	0	0	0	0
9211	WO Regular Time	16,608	17,023	17,364	17,711	18,065
9311	WO Inventory Purchases	0	0	0	0	0
9321	WO Outside Purchases	10,000	10,200	10,404	10,612	10,824
9411	WO Contracted Services	560,327	571,534	582,964	594,623	606,516
9421	WO Consulting Services	5,000	5,100	5,202	5,306	5,412
Total Expenses		591,935	603,857	615,934	628,253	640,818
% Increase: Expenses			2.01%	2.00%	2.00%	2.00%
Net Total		(591.935)	(603.857)	(615.934)	(628.253)	(640.818)

Business Unit Summary with Service Areas

Business Unit: 2195 - FAC-Minor Maintenance Projects



Business Unit Summary with Service Areas

Service Area: Fleet

Department: Engineering

Division: Public Works

Section: Operations

Subsection: Mechanical Shop-Eng

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 4730, 4740

Approved: No

Fund: General Operating

Overview:

The Fleet Operations business unit maintains 275 vehicles and 90 Police vehicles for a total of 365.

This business unit provides for the service, repair, and maintenance of all ICBC licensed City and Police vehicles according to Provincial and Federal regulations as per the Commercial Vehicle Inspection Program (provincial) and Transport Canada (federal).

Staff follow and ensure Aerial Device (truck cranes and aerial devices) Non-Destruct and Dielectric Maintenance, testing and certification regulations are current.

Complete all necessary maintenance to ensure safe and maximized performance. Complete all on-demand maintenance requests in order of importance daily. Complete all prep work on new vehicles for service including adding any necessary specialized equipment, fabrications needs, first aid equipment, lighting needs.

Strip and prepare vehicles and equipment for trade-in or disposal through public auction.

Deliverables/Metrics:

Fleet operations is currently tracked in the Operations/Maintenance module within JDE via Assets and work orders in the applicable BU's under Fleet and Police. Benchmark reports for 2010/2011/2012/2013

Business Unit Summary with Service Areas

Service Area: Fleet

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9041	Equipment Recovery	0	0	0	0	
9011	Work Order Revenue	15,344	16,779	0	0	
Total Revenues:		15,344	16,779	0	0	
Expenditures						
4102	Benefits	46,989	29,268	43,332	43,627	0.68 %
4112	Car Allowance / Parking	21	212	0	0	
4116	Conferences/Travel	2,226	4,659	6,040	6,040	0.00 %
4412	Equipment Rentals	44,050	49,845	84,960	64,960	-23.54 %
9571	Marked Gas	587	(5,789)	0	0	
4070	Overtime	3,037	0	0	0	
4824	Recovery	(4,798,215)	(4,760,396)	(4,760,770)	(4,770,340)	0.20 %
4010	Salaries - Exempt	105,022	81,841	103,612	103,612	0.00 %
4016	Salaries - Inside	47,735	0	0	0	
4014	Salaries - Outside	85,693	76,124	82,812	84,064	1.51 %
4120	Training and Development	6,741	19,840	21,343	21,343	0.00 %
9551	WO Bio Diesel	315,607	269,283	300,000	300,000	
9421	WO Consulting Services	7,590	6,073	0	0	
9411	WO Contracted Services	354,370	164,578	180,580	145,295	-19.53 %
9511	WO Gas	249,982	253,082	300,000	300,000	
9111	WO Inside Equipment Rent	2,007,018	1,839,128	1,905,700	1,905,700	
9441	WO Insurance-Vehicle	0	168,110	200,000	200,000	
9311	WO Inventory Purchases	67,060	65,973	10,499	10,499	0.00 %
9561	WO Motor Oil	26,734	20,088	0	0	
9521	WO Natural Gas	55,928	57,003	0	0	
9121	WO Outside Equipment Rental	10,145	4,194	0	0	
9321	WO Outside Purchases	465,257	544,619	602,000	602,000	0.00 %
9221	WO Overtime	12,815	39,156	0	0	
9541	WO Propane	3,187	4,910	0	0	
9211	WO Regular Time	944,089	914,863	919,892	983,200	6.88 %
9824	Work Order Recoveries	(4,200)	(688)	0	0	
Total Expenditures:		59,469	(154,024)	0	0	
Net Total		(44,125)	170,803	0	0	

Business Unit Summary with Service Areas

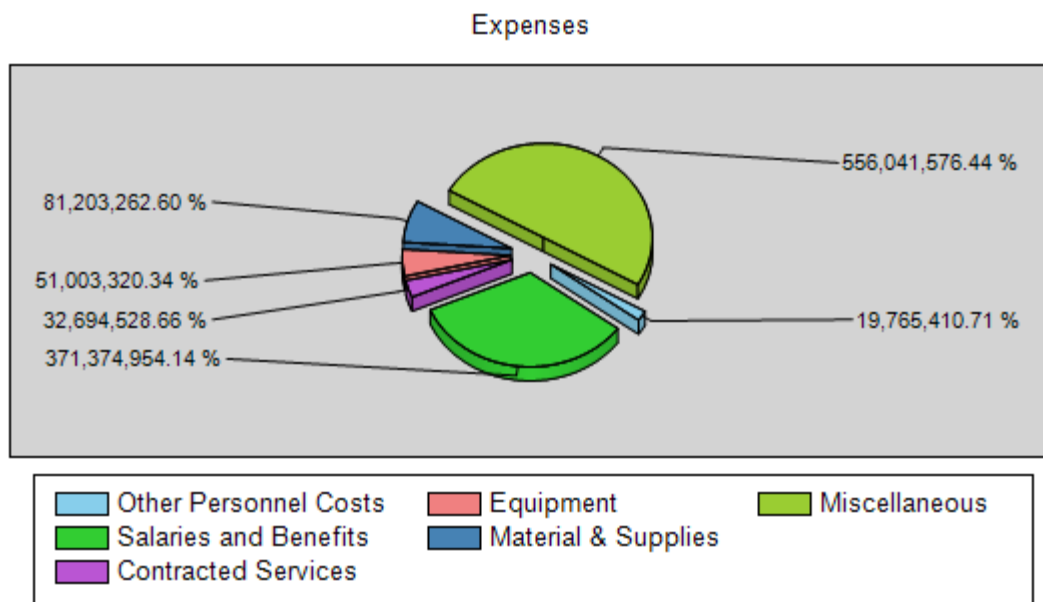
Service Area: Fleet

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	43,627	44,599	45,491	46,401	47,329
4116	Conferences/Travel	6,040	6,161	6,284	6,410	6,538
4120	Training and Development	21,343	21,770	22,205	22,649	23,102
4226	Photocopy	0	0	0	0	0
4412	Equipment Rentals	64,960	66,259	67,584	68,936	70,315
4824	Recovery	(770,340)	(787,690)	(803,444)	(819,513)	(835,903)
9111	WO Inside Equipment Rent	5,700	5,814	5,930	6,049	6,170
9211	WO Regular Time	283,200	290,280	296,086	302,007	308,047
9311	WO Inventory Purchases	10,499	10,709	10,923	11,142	11,364
9321	WO Outside Purchases	102,000	104,040	106,121	108,243	110,408
9411	WO Contracted Services	45,295	46,201	47,125	48,067	49,029
Total Expenses		0	(1)	0	0	1
% Increase: Expenses			269.24%	(172.54%)	(30.70%)	102.14%
Net Total		0	1	0	0	(1)

Business Unit Summary with Service Areas

Service Area: Fleet



Business Unit Summary with Service Areas

Business Unit: 4330 - Land Development Admin

Department:	Engineering	Budget Year:	2015
Division:	Support Services	Acct. Ref:	4330
Section:	Land Development Section	Approved:	No
Subsection:		Fund:	General Operating
Stage:	Department Input		
Status:	Active		

Overview:

The Land Development section administers the approval and processing applications for Subdivisions and strata permits, sidewalks café permits, frontage and right of way construction permits, and encroachment and excavation permits. This ensures applications are consistent with the provincial regulations and OCP, civil standards, land use and City standards are met when constructions occur.

The permit process provides a consistent set of standards for civil works and for public safety.

- Develops bylaws and policies for subdivisions
- Represents the City at Urban Development Institute
- Liaison for developers and stakeholders
- Over-arching file manager for applications in the City, processed by other depts.
- Coordinate the Engineering review of the land use process
- Development of regulations, such as: flood, stormwater

Deliverables/Metrics:

Number of applications processed annually :

100 sidewalk cafe permits

80 contractor permits

35 to 40 subdivision and strata permits

3 to 5 specialized encroachment permits

Turnaround time:

The target turnaround times are identified above. We have not yet implemented reporting out to determine measures of success on target turnaround times. This will be a 2015 initiative.

Business Unit Summary with Service Areas

Business Unit: 4330 - Land Development Admin

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3126	Contractors' Permits	3,010	2,215	25,000	24,000	-4.00 %
3395	Encroachment Fees - Evacuation	10,375	0	14,000	14,000	0.00 %
3274	Miscellaneous Fees	10	30	0	0	
3396	Sidewalk Cafes	49,925	47,976	53,000	53,000	0.00 %
3266	Subdivisions and Strata	3,650	3,400	7,500	7,500	0.00 %
3397	Under Sidewalk Basement	3,341	3,641	3,400	3,500	2.94 %
Total Revenues:		70,311	57,262	102,900	102,000	
Expenditures						
4102	Benefits	86,643	81,286	83,942	85,204	1.50 %
4112	Car Allowance / Parking	519	169	0	0	
4116	Conferences/Travel	3,283	850	4,500	4,500	0.00 %
4412	Equipment Rentals	4,200	4,200	4,200	4,200	0.00 %
4118	Membership Fees	0	215	0	0	
4312	Office Supplies	336	228	1,250	1,250	0.00 %
4070	Overtime	283	0	0	0	
4824	Recovery	0	109	0	0	
4016	Salaries - Inside	352,068	327,866	357,202	362,571	1.50 %
4120	Training and Development	2,327	1,093	2,500	2,500	0.00 %
Total Expenditures:		449,660	416,016	453,595	460,225	
Net Total		(379,349)	(358,754)	(350,695)	(358,225)	

Business Unit Summary with Service Areas

Business Unit: 4330 - Land Development Admin

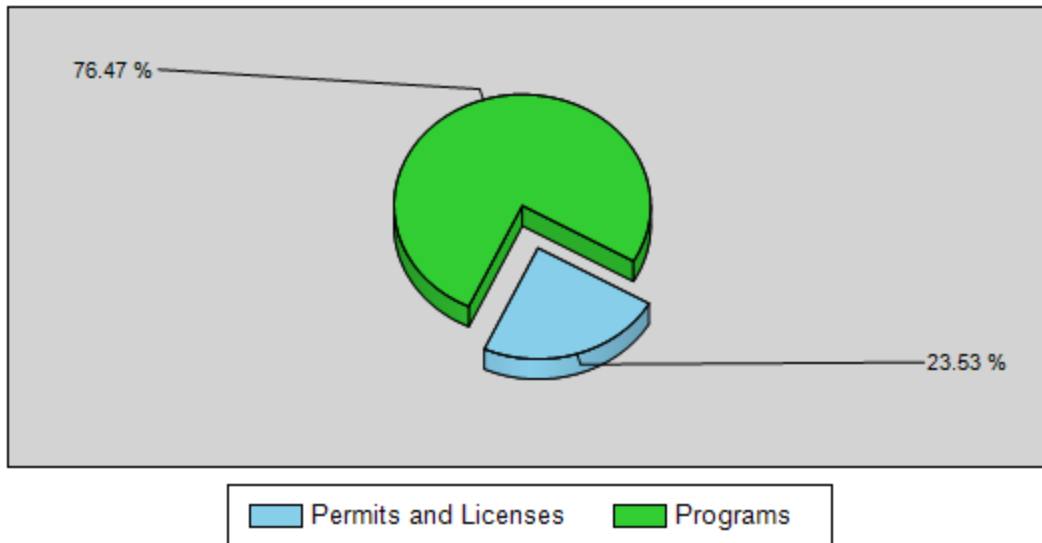
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3126	Contractors' Permits	24,000	24,000	24,000	24,000	24,000
3266	Subdivisions and Strata	7,500	7,500	7,500	7,500	7,500
3395	Encroachment Fees - Evacuation	14,000	14,000	14,000	14,000	14,000
3396	Sidewalk Cafes	53,000	53,000	53,000	53,000	53,000
3397	Under Sidewalk Basement	3,500	3,500	3,500	3,500	3,500
Total Revenues		102,000	102,000	102,000	102,000	102,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4016	Salaries - Inside	362,571	371,682	379,080	386,662	394,395
4102	Benefits	85,204	87,345	89,084	90,866	92,683
4116	Conferences/Travel	4,500	4,590	4,682	4,775	4,871
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	2,500	2,550	2,601	2,653	2,706
4312	Office Supplies	1,250	1,275	1,301	1,327	1,353
4412	Equipment Rentals	4,200	4,284	4,370	4,457	4,546
Total Expenses		460,225	471,727	481,117	490,739	500,554
% Increase: Expenses			2.50%	1.99%	2.00%	2.00%
Net Total		(358,225)	(369,727)	(379,117)	(388,739)	(398,554)

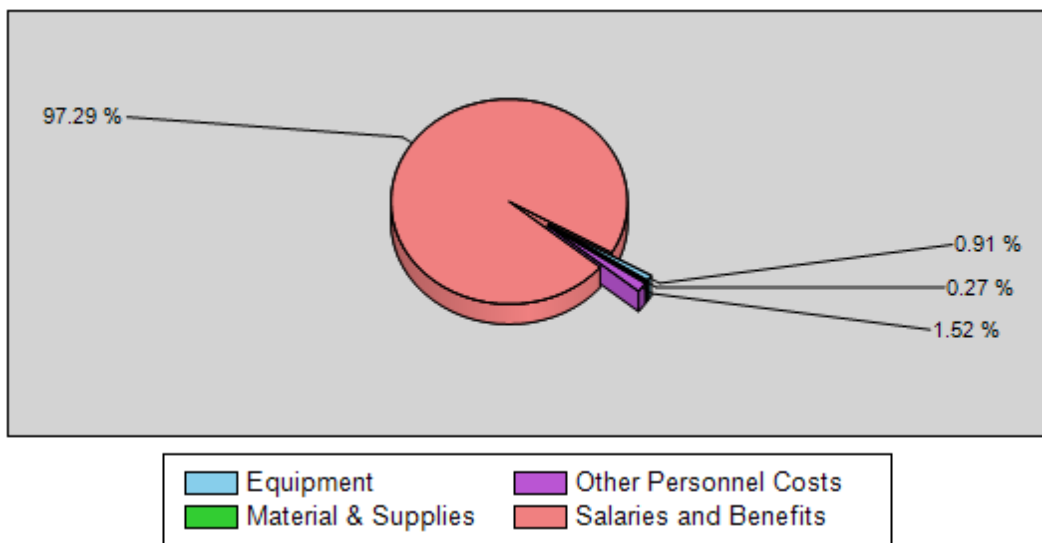
Business Unit Summary with Service Areas

Business Unit: 4330 - Land Development Admin

Revenues



Expenses



Business Unit Summary with Service Areas

Service Area: Engineering Support Services

Department: Engineering

Budget Year: 2015

Division: Support Services

Acct. Ref: 4340, 4750, 4757, 4785, 4798

Section: Eng & PW Support
Section

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Provide support for all other departments in the organization through asset and information management services through:

- Operating and maintaining Vicmap and GIS databases, infrastructure databases, engineering info management, mapping requests, open data requests, and land management databases.
- Maintain City's cadastral fabric.
- Represent the City at a variety of provincial and regional groups (IMGIS, URISA, Tempest).
- For asset management and planning purposes, translating various engineering data into spatial info as requested
- Surveying and mapping city facilities and infrastructure
- Responding to requests for utility locates and underground service checks,
- Providing a hub for all asset management functions, performance metrics, strategies, & risk analyses.
- Implementing and operating the corporate maintenance management and asset management software system.
- Linking engineering and finance by developing TCA inventory to meet regulatory financial reporting requirements as well as developing preventative maintenance budgets, asset replacement and renewal schedules.
- Staffing the Engineering customer service front desk,
- Developing legal and utility agreements and contracts.
- Provide accurate, detailed engineering data to a variety of internal customers and external agencies. (third party utilities, engineering and architectural consultants, etc)
- Providing support and training internally and to the public regarding use of VicMap, open data, and custom online maps, through tutorial videos, presentations, demos, meetings, phone and email
- Installing, maintaining and upgrading Esri and Geocortex software on map servers, troubleshooting and liaising with Esri and Geocortex support
- Digitizing and mapping city facilities and infrastructure
- Update land title records, BC assessment data and land information changes
- Respond to internal and external inquiries regarding land information, right of ways, addresses and street names
- Administration of outside party billing for cost recovery of infrastructure restoration

Deliverables/Metrics:

- Avg. 120 Digital Mapping Requests per year
- Avg. 75 LTO plans per year (subdivisions, easements)
- Manage CAD & GIS on 52 computers

Metrics we will begin tracking in 2015

- # GIS Data requests processed
- # CAD file requests to business and community
- # Underground checks
- # GIS data downloads/requests # of Spatial Database layers requested/created o for asset management o for other city departments (not asset related) o for community benefit
- # of map requests processed
- # Hard copy maps generated for organization
- # Hard copy maps generated for public engagement
- # core spatial data layers maintained and current

Business Unit Summary with Service Areas

Internal and external requests are responded to within 24 hours. Basic data/mapping requests provided within 48 business hours. More complicated requests are given an agreed timeline.

Data/mapping and requests are tracked through a variety of mechanisms including email and spreadsheets. Asset management performance metrics will be tracked against a variety of industry standards and standards set by other municipalities to ensure performance. The asset management program also includes biennial auditing to ensure performance standards are being met. Asset management metrics are under development.

Business Unit Summary with Service Areas

Service Area: Engineering Support Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3232	Administration	39,231	139,578	0	0	
9021	Administration Recovery	0	0	42,500	42,500	0.00 %
3468	GIS Information Sales	3,323	2,817	0	0	
3235	Lease Fees-Muni Access	24,622	74,524	74,623	74,623	0.00 %
9031	Lumber and Tools Recover	0	0	7,500	7,500	0.00 %
3234	Pavement Regradation Fee	0	710	0	0	
3233	Plan Approval & Inspection	0	1,500	0	0	
9011	Work Order Revenue	217,870	746,408	475,000	478,400	0.72 %
Total Revenues:		285,046	965,537	599,623	603,023	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	35,316	55,964	34,706	35,228	1.50 %
4102	Benefits	213,831	214,035	209,295	212,239	1.41 %
4112	Car Allowance / Parking	469	430	1,220	500	-59.02 %
4116	Conferences/Travel	17,103	4,017	13,670	17,500	28.02 %
4214	Consulting	0	0	0	20,233	
4216	Contracted Services	21,721	22,820	28,700	33,720	17.49 %
4218	Courier Service	1,123	406	1,938	1,000	-48.40 %
4412	Equipment Rentals	19,200	19,200	19,200	19,200	0.00 %
4308	General Supplies	11,947	7,131	18,421	18,424	0.02 %
4236	Land Services	2,871	1,613	6,333	0	
4852	Licence Fees	14,845	21,849	15,000	15,000	0.00 %
4118	Membership Fees	17,751	16,828	12,000	15,000	25.00 %
4814	Miscellaneous	(3,737)	1,013	20,231	0	
4312	Office Supplies	9,709	9,308	11,344	11,000	-3.03 %
4070	Overtime	490	682	0	0	
4226	Photocopy	6,662	8,394	11,160	10,140	-9.14 %
4228	Printing	3,929	0	0	0	
4824	Recovery	(241,108)	(241,108)	(245,930)	(245,930)	0.00 %
4010	Salaries - Exempt	49,831	61,683	59,867	59,867	0.00 %
4016	Salaries - Inside	791,689	807,523	831,926	844,452	1.51 %
4364	Telecommunications	0	827	0	0	
4120	Training and Development	4,319	3,757	5,280	5,280	0.00 %
4082	WCB Leave - CUPE 388	3,317	0	0	0	
9411	WO Contracted Services	84,553	19,816	0	0	
9111	WO Inside Equipment Rent	84,683	76,535	106,250	106,250	0.00 %
9311	WO Inventory Purchases	2,634	5,197	148,750	148,750	0.00 %
9121	WO Outside Equipment Rent	14,716	16,697	0	0	
9321	WO Outside Purchases	106,167	134,339	0	0	
9221	WO Overtime	3,624	12,970	0	0	
9211	WO Regular Time	309,222	298,953	170,000	173,400	2.00 %
9824	Work Order Recoveries	0	(105)	0	0	
Total Expenditures:		1,586,876	1,580,774	1,479,361	1,501,252	
Net Total		(1,301,830)	(615,237)	(879,738)	(898,229)	

Business Unit Summary with Service Areas

Service Area: Engineering Support Services

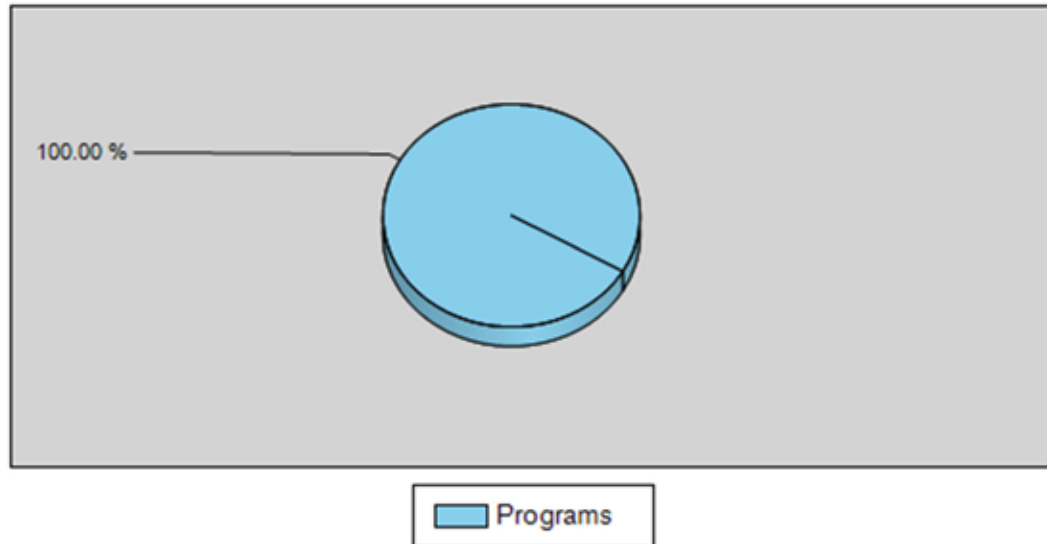
5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3235	Lease Fees-Muni Access	74,623	74,623	74,623	74,623	74,623
9011	Work Order Revenue	478,400	478,400	478,400	478,400	478,400
9021	Administration Recovery	42,500	42,500	42,500	42,500	42,500
9031	Lumber and Tools Recover	7,500	7,500	7,500	7,500	7,500
Total Revenues		603,023	603,023	603,023	603,023	603,023
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4010	Salaries - Exempt	59,867	61,064	62,285	63,531	64,802
4016	Salaries - Inside	844,452	865,652	882,956	900,615	918,628
4080	Auxiliaries/RPT/Seasonal	35,228	36,110	36,832	37,568	38,320
4102	Benefits	212,239	217,497	221,845	226,282	230,807
4112	Car Allowance / Parking	500	510	520	531	541
4116	Conferences/Travel	17,500	17,850	18,207	18,571	18,943
4118	Membership Fees	15,000	15,300	15,606	15,918	16,236
4120	Training and Development	5,280	5,386	5,493	5,603	5,715
4214	Consulting	20,233	20,638	21,050	21,471	21,901
4216	Contracted Services	33,720	34,394	35,082	35,784	36,500
4218	Courier Service	1,000	1,020	1,040	1,061	1,082
4226	Photocopy	10,140	10,343	10,550	10,761	10,976
4236	Land Services	0	0	0	0	0
4308	General Supplies	18,424	18,792	19,168	19,552	19,943
4312	Office Supplies	11,000	11,220	11,444	11,673	11,907
4364	Telecommunications	0	0	0	0	0
4412	Equipment Rentals	19,200	19,584	19,976	20,375	20,783
4814	Miscellaneous	0	0	0	0	0
4824	Recovery	(245,930)	(250,849)	(255,866)	(260,983)	(266,203)
4852	Licence Fees	15,000	15,300	15,606	15,918	16,236
9111	WO Inside Equipment Rent	106,250	106,250	106,250	106,250	106,250
9211	WO Regular Time	173,400	177,735	181,290	184,915	188,614
9311	WO Inventory Purchases	148,750	151,725	154,760	157,855	161,012
Total Expenses		1,501,252	1,535,521	1,564,095	1,593,252	1,622,992
% Increase: Expenses			2.28%	1.86%	1.86%	1.87%
Net Total		(898,229)	(932,498)	(961,072)	(990,229)	(1,019,969)

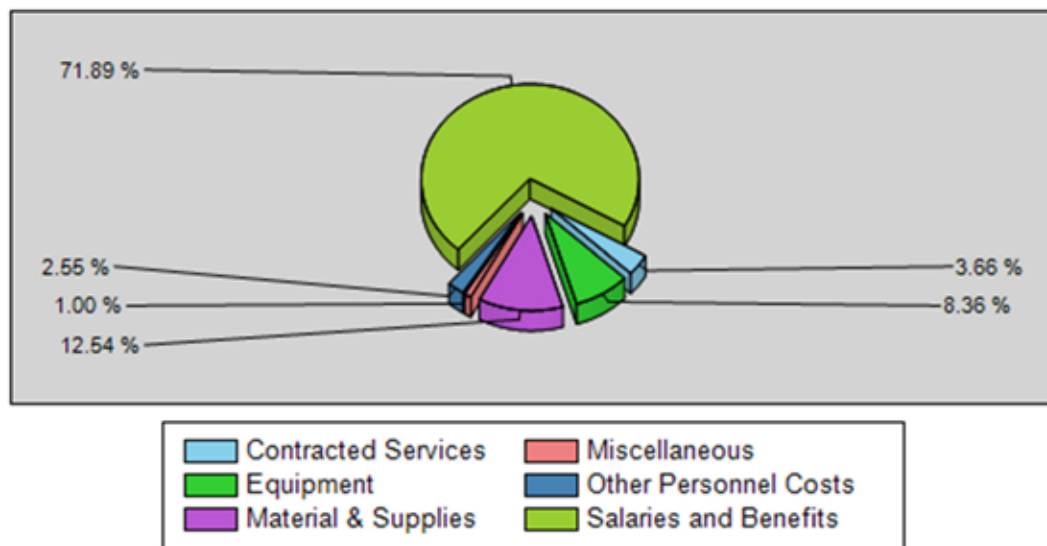
Business Unit Summary with Service Areas

Service Area: Engineering Support Services

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 4000 - Parking Services Admin

Department: Engineering

Budget Year: 2015

Division: Transportation & Parking
Serv.

Acct. Ref: 4000

Section: Parking Services Section

Approved: No

Subsection: Parking Administration

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Parking Services operates the City's five parkades, three surface parking lots, and oversees nearly 2,000 on-street parking spaces downtown. It is committed to improving customer service, making parking easier, and supporting the vitality of downtown Victoria.

Parking Services admin staff assist the public with parking concerns, accept payments, manage monthly parking contracts and the City's ticket database, and reconcile daily parking revenues. It also oversees the Park Victoria app which enables customers to pay for on-street parking using their mobile device.

Parking Services is responsible for managing service contracts which include parking enforcement, parkade security, parking ticket collection and parking equipment service agreements.

Deliverables/Metrics:

Improve the customer service experience for people parking in the City.

Monitor and adjust parking regulations as needed to ensure parking is available, and that customers have multiple payment options available to them.

Ensure estimated budgets are realistic and achievable, through ongoing monitoring and adjustments.

Customer complaints response target time is same day. 95% of customer complaints are currently responded to immediately, and 5% of complex complaints are forwarded to manager. These are responded to in two business days. Metrics – number of negative calls

Target - improved positive experience of customers.

Business Unit Summary with Service Areas

Business Unit: 4000 - Parking Services Admin

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	41,143	43,020	43,440	44,088	1.49 %
4102	Benefits	63,043	63,740	64,086	64,447	0.56 %
4112	Car Allowance / Parking	123	111	0	120	
4116	Conferences/Travel	2,407	471	5,000	5,000	0.00 %
4808	Contingencies	0	0	7,036	0	
4718	Corporate Overhead	6,897	0	0	0	
4218	Courier Service	1,831	1,457	900	1,200	33.33 %
4508	Credit Card Discount Fees	21,311	66	48,800	20,000	-59.02 %
6020	Debt repayments	1,239,482	439,482	439,482	439,482	0.00 %
4308	General Supplies	4,932	4,766	5,000	5,000	0.00 %
4516	Interest - Debenture	407,259	405,900	405,900	405,900	0.00 %
4118	Membership Fees	475	495	500	500	0.00 %
4814	Miscellaneous	0	0	(12,759)	0	
4312	Office Supplies	8,396	4,487	12,000	7,596	-36.70 %
6036	Offstreet Parking Reserve	200,000	0	1,000,000	807,540	-19.25 %
4010	Salaries - Exempt	158,905	161,128	173,414	173,414	0.00 %
4016	Salaries - Inside	104,176	101,569	102,694	104,228	1.49 %
4364	Telecommunications	0	1,239	0	605	
4120	Training and Development	0	0	5,000	4,390	-12.20 %
Total Expenditures:		2,260,378	1,227,929	2,300,493	2,083,510	
Net Total		(2,260,378)	(1,227,929)	(2,300,493)	(2,083,510)	

Business Unit Summary with Service Areas

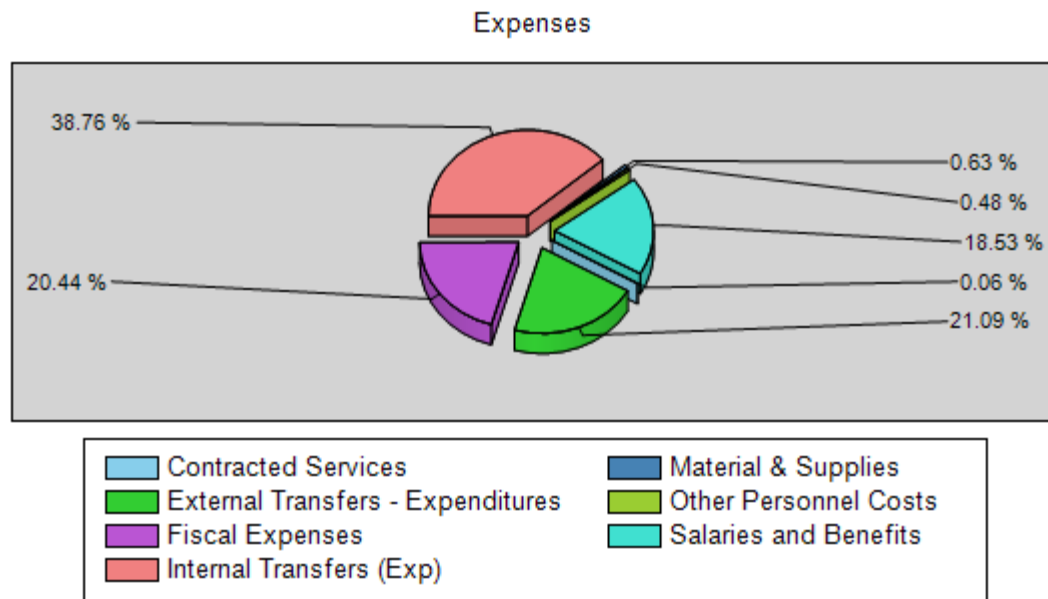
Business Unit: 4000 - Parking Services Admin

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	173,414	176,882	180,420	184,028	187,709
4016	Salaries - Inside	104,228	106,858	108,971	111,150	113,373
4080	Auxiliaries/RPT/Seasonal	44,088	45,201	46,095	47,017	47,957
4102	Benefits	64,447	65,864	67,175	68,519	69,889
4112	Car Allowance / Parking	120	122	125	127	130
4116	Conferences/Travel	5,000	5,100	5,202	5,306	5,412
4118	Membership Fees	500	510	520	531	541
4120	Training and Development	4,390	4,478	4,567	4,659	4,752
4218	Courier Service	1,200	1,224	1,248	1,273	1,299
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4312	Office Supplies	7,596	7,748	7,903	8,061	8,222
4364	Telecommunications	605	617	629	642	655
4508	Credit Card Discount Fees	20,000	20,400	20,808	21,224	21,649
4516	Interest - Debenture	405,900	405,900	405,900	405,900	405,900
4814	Miscellaneous	0	0	0	0	0
6020	Debt repayments	439,482	439,482	439,482	439,482	439,482
6036	Offstreet Parking Reserve	807,540	909,212	1,019,825	1,132,397	1,247,210
Total Expenses		2,083,510	2,194,697	2,314,073	2,435,622	2,559,592
% Increase: Expenses			5.34%	5.44%	5.25%	5.09%
Net Total		(2,083,510)	(2,194,697)	(2,314,073)	(2,435,622)	(2,559,592)

Business Unit Summary with Service Areas

Business Unit: 4000 - Parking Services Admin



Business Unit Summary with Service Areas

Business Unit: 4010 - Centennial Square Parkade

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4010
Section: Parking Services Section	Approved: No
Subsection: Parkades	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Centennial Square Parkade is one of the City's five parkades. Located at 645 Fisgard Street between Douglas and Government Streets, it has 188 parking spaces and is open 24 hours. Lower floors are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the upper levels. Daily and monthly parking are offered.

The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

Centennial Square Parkade is staffed from 7:30 a.m. to as late as 6:30 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, staff recently participated in customer service training, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage.

Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades.

Business Unit Summary with Service Areas

Business Unit: 4010 - Centennial Square Parkade

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3302	Daily Parking	224,936	229,563	215,000	210,000	-2.33 %
3304	Monthly Parking	110,066	113,330	110,000	112,000	1.82 %
3472	Over/Under	252	29	0	0	
3324	Uncollected Tickets	197	7	0	0	
Total Revenues:		335,452	342,929	325,000	322,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	89,841	69,175	86,625	87,904	1.48 %
4102	Benefits	15,177	14,067	13,401	13,599	1.48 %
4508	Credit Card Discount Fees	2,366	2,968	0	5,000	
4412	Equipment Rentals	995	1,490	1,632	1,600	-1.96 %
4512	Insurance	12,132	10,727	12,000	16,800	40.00 %
4814	Miscellaneous	0	194	102	100	-1.96 %
4312	Office Supplies	0	0	102	0	
4228	Printing	1,972	2,375	3,000	3,000	0.00 %
4824	Recovery	(36,816)	(48,262)	(35,000)	(40,000)	14.29 %
4822	Repairs and Maintenance	6,555	7,019	8,000	8,000	0.00 %
4016	Salaries - Inside	48,184	52,413	57,026	57,870	1.48 %
4232	Security	122,770	122,199	130,000	130,000	0.00 %
9111	WO Inside Equipment Rent	1,361	177	0	0	
9311	WO Inventory Purchases	261	723	0	0	
9321	WO Outside Purchases	5,134	17,896	0	0	
9211	WO Regular Time	8,662	5,570	0	0	
Total Expenditures:		278,592	258,732	276,888	283,873	
Net Total		56,859	84,197	48,112	38,127	

Business Unit Summary with Service Areas

Business Unit: 4010 - Centennial Square Parkade

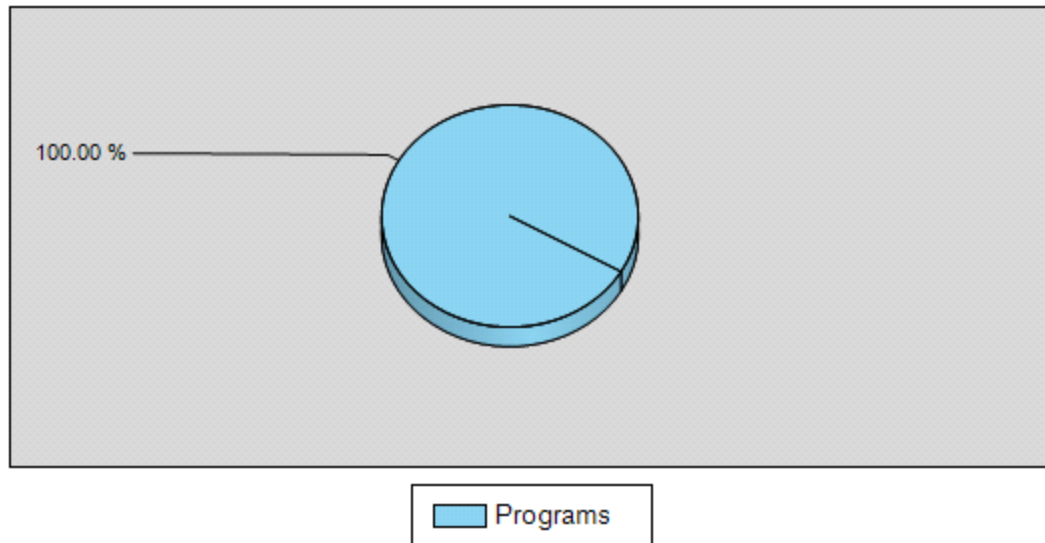
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3302	Daily Parking	210,000	214,200	218,484	222,854	227,311
3304	Monthly Parking	112,000	114,240	116,525	118,855	121,232
Total Revenues		322,000	328,440	335,009	341,709	348,543
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4016	Salaries - Inside	57,870	59,334	60,508	61,718	62,952
4080	Auxiliaries/RPT/Seasonal	87,904	90,130	91,911	93,750	95,625
4102	Benefits	13,599	13,944	14,219	14,504	14,794
4228	Printing	3,000	3,060	3,121	3,184	3,247
4232	Security	130,000	132,600	135,252	137,957	140,716
4312	Office Supplies	0	0	0	0	0
4412	Equipment Rentals	1,600	1,632	1,665	1,698	1,732
4508	Credit Card Discount Fees	5,000	5,100	5,202	5,306	5,412
4512	Insurance	16,800	17,136	17,479	17,828	18,185
4814	Miscellaneous	100	102	104	106	108
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
4824	Recovery	(40,000)	(40,800)	(41,616)	(42,448)	(43,297)
Total Expenses		283,873	290,398	296,168	302,091	308,133
% Increase: Expenses			2.30%	1.99%	2.00%	2.00%
Net Total		38,127	38,042	38,841	39,618	40,410

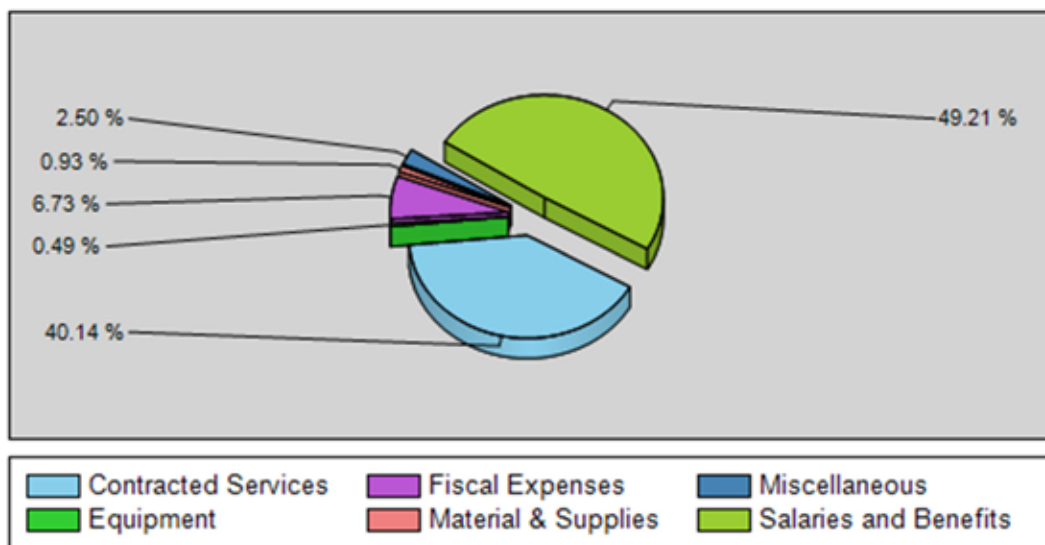
Business Unit Summary with Service Areas

Business Unit: 4010 - Centennial Square Parkade

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 4020 - Johnson Street Parkade

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4020
Section: Parking Services Section	Approved: No
Subsection: Parkades	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Johnson Street Parkade is one of the City's five parkades. Located at 750 Johnson Street between Blanshard and Douglas Streets, it has 232 parking spaces and is open 24 hours. Lower floors are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the upper levels. Daily and monthly parking are offered. There are more than 40 reserved parking spaces, with gated parking on the rooftop for City Bylaw Vehicles and a nearby hotel's valet service. The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

Johnson Street Parkade is the City's only automated parkade. Customers have the option of paying at a pay station located near the entrance before returning to their vehicle or upon exiting. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage.

Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades.

Business Unit Summary with Service Areas

Business Unit: 4020 - Johnson Street Parkade

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3302	Daily Parking	244,631	269,447	235,000	200,000	-14.89 %
3378	Facility Rental	2,891	2,891	0	0	
3304	Monthly Parking	352,392	346,103	350,000	350,000	0.00 %
3472	Over/Under	0	18	0	0	
Total Revenues:		599,914	618,459	585,000	550,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	741	281	12,724	12,912	1.48 %
4102	Benefits	2,597	2,631	2,798	2,839	1.49 %
4508	Credit Card Discount Fees	10,562	10,644	0	8,000	
4412	Equipment Rentals	995	2,284	1,836	1,900	3.49 %
4512	Insurance	16,553	14,664	17,200	22,410	30.29 %
4814	Miscellaneous	0	371	153	200	30.72 %
4228	Printing	2,958	2,001	3,400	3,400	0.00 %
4824	Recovery	(18,028)	(17,816)	(20,000)	(18,000)	-10.00 %
4822	Repairs and Maintenance	7,297	9,406	8,000	8,000	0.00 %
4016	Salaries - Inside	9,853	9,791	11,906	12,083	1.49 %
4232	Security	122,770	122,580	130,000	130,000	0.00 %
9411	WO Contracted Services	5,758	13,070	0	0	
9111	WO Inside Equipment Rent	584	593	0	0	
9321	WO Outside Purchases	1,371	3,402	0	0	
9211	WO Regular Time	5,165	3,475	0	0	
Total Expenditures:		169,177	177,376	168,016	183,744	
Net Total		430,737	441,083	416,984	366,256	

Business Unit Summary with Service Areas

Business Unit: 4020 - Johnson Street Parkade

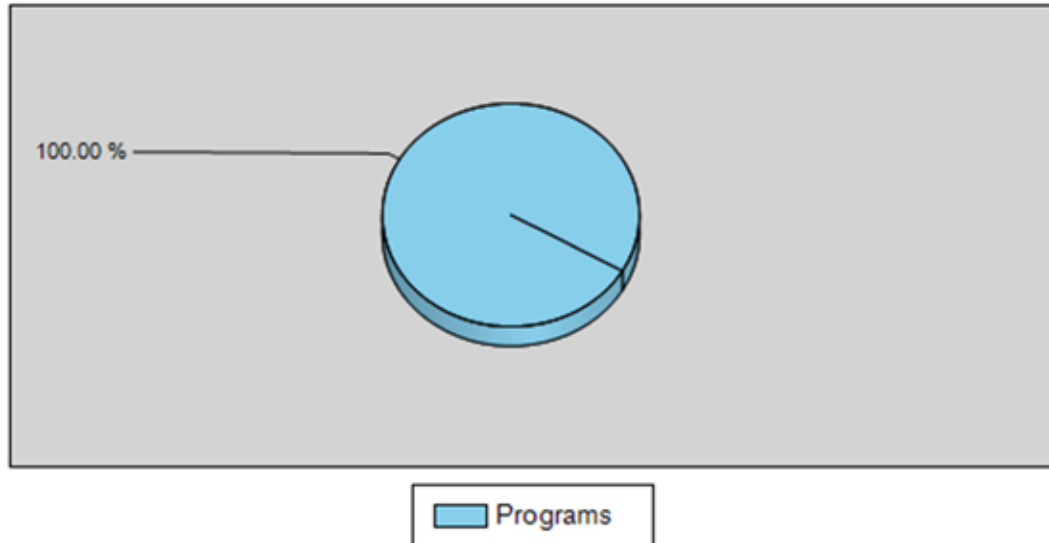
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3302	Daily Parking	200,000	204,000	208,080	212,242	216,486
3304	Monthly Parking	350,000	357,000	364,140	371,423	378,851
Total Revenues		550,000	561,000	572,220	583,664	595,338
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4016	Salaries - Inside	12,083	12,388	12,633	12,886	13,144
4080	Auxiliaries/RPT/Seasonal	12,912	13,239	13,501	13,771	14,046
4102	Benefits	2,839	2,911	2,969	3,028	3,089
4228	Printing	3,400	3,468	3,537	3,608	3,680
4232	Security	130,000	132,600	135,252	137,957	140,716
4412	Equipment Rentals	1,900	1,938	1,977	2,016	2,057
4508	Credit Card Discount Fees	8,000	8,160	8,323	8,490	8,659
4512	Insurance	22,410	22,858	23,315	23,782	24,257
4814	Miscellaneous	200	204	208	212	216
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
4824	Recovery	(18,000)	(18,360)	(18,727)	(19,102)	(19,484)
Total Expenses		183,744	187,566	191,312	195,138	199,041
% Increase: Expenses			2.08%	2.00%	2.00%	2.00%
Net Total		366,256	373,434	380,908	388,527	396,297

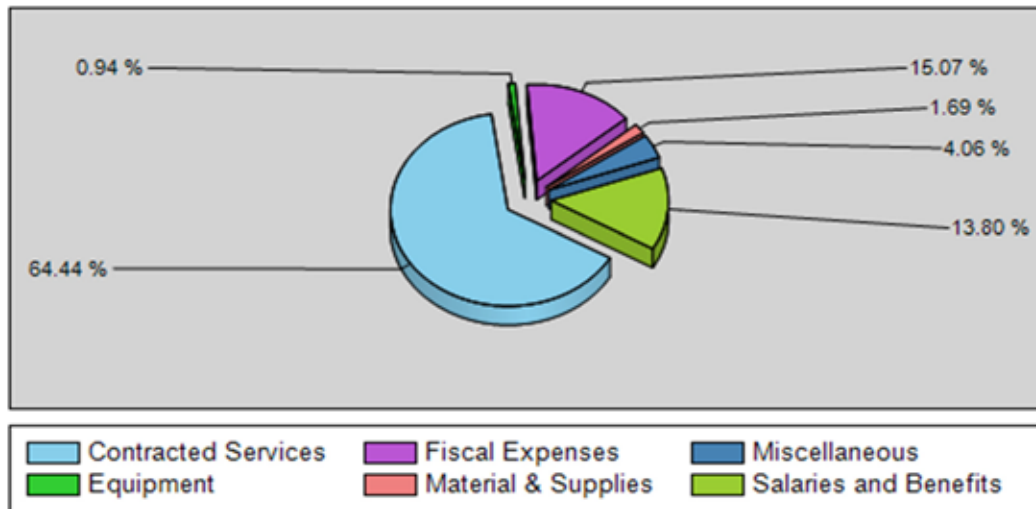
Business Unit Summary with Service Areas

Business Unit: 4020 - Johnson Street Parkade

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 4030 - Bastion Square Parkade

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4030
Section: Parking Services Section	Approved: No
Subsection: Parkades	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Bastion Square Parkade is one of the City's five parkades. Located at 575 Yates Street between Government and Wharf Streets, it has 361 parking spaces and is open 24 hours. Lower floors are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the upper levels. Daily and monthly parking are offered.

The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

Bastion Square Parkade is staffed from 7:30 a.m. to as late as 10 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, staff recently participated in customer service training, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage.

Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades.

Business Unit Summary with Service Areas

Business Unit: 4030 - Bastion Square Parkade

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3302	Daily Parking	835,130	831,566	900,000	850,000	-5.56 %
3304	Monthly Parking	134,610	132,928	130,000	140,000	7.69 %
3472	Over/Under	308	(237)	0	0	
3324	Uncollected Tickets	55	(213)	0	0	
Total Revenues:		970,103	964,044	1,030,000	990,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	129,718	108,326	144,519	146,653	1.48 %
4102	Benefits	4,472	14,131	13,401	13,599	1.48 %
4508	Credit Card Discount Fees	9,138	8,866	0	5,000	
4412	Equipment Rentals	995	1,490	1,400	1,400	0.00 %
4512	Insurance	16,207	14,355	16,750	23,350	39.40 %
4814	Miscellaneous	10	52	204	200	-1.96 %
4312	Office Supplies	0	0	204	200	-1.96 %
4228	Printing	4,930	6,379	10,000	6,000	-40.00 %
4824	Recovery	0	(500)	0	0	
4822	Repairs and Maintenance	9,007	11,747	8,000	8,000	0.00 %
4016	Salaries - Inside	10,377	54,064	57,026	57,870	1.48 %
4232	Security	138,884	151,882	150,000	150,000	0.00 %
9411	WO Contracted Services	1,641	17,332	0	0	
9111	WO Inside Equipment Rent	432	692	0	0	
9321	WO Outside Purchases	200	3,293	0	0	
9211	WO Regular Time	3,632	12,534	0	0	
Total Expenditures:		329,641	404,641	401,504	412,272	
Net Total		640,462	559,403	628,496	577,728	

Business Unit Summary with Service Areas

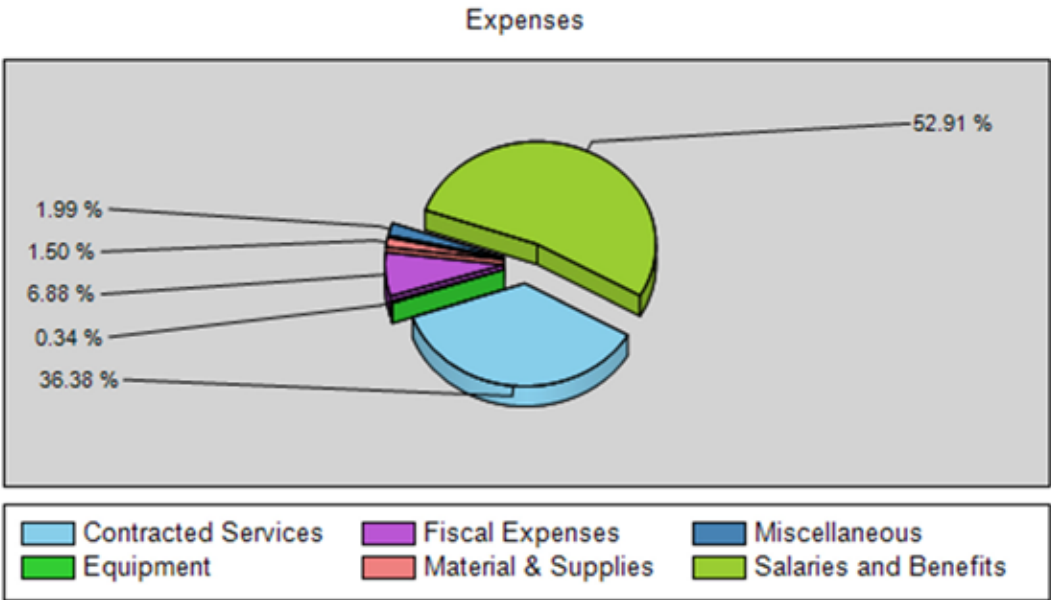
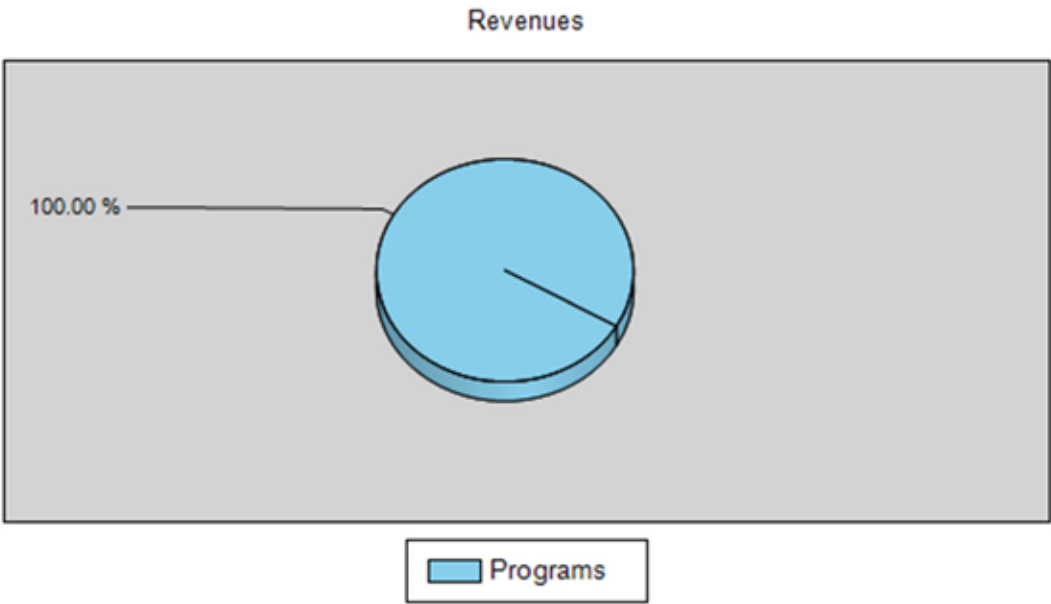
Business Unit: 4030 - Bastion Square Parkade

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3302	Daily Parking	850,000	867,000	884,340	902,027	920,067
3304	Monthly Parking	140,000	142,800	145,656	148,569	151,541
Total Revenues		990,000	1,009,800	1,029,996	1,050,596	1,071,608
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4016	Salaries - Inside	57,870	59,334	60,508	61,718	62,952
4080	Auxiliaries/RPT/Seasonal	146,653	150,367	153,339	156,405	159,534
4102	Benefits	13,599	13,944	14,219	14,504	14,794
4228	Printing	6,000	6,120	6,242	6,367	6,495
4232	Security	150,000	153,000	156,060	159,181	162,365
4312	Office Supplies	200	204	208	212	216
4412	Equipment Rentals	1,400	1,428	1,457	1,486	1,515
4508	Credit Card Discount Fees	5,000	5,100	5,202	5,306	5,412
4512	Insurance	23,350	23,817	24,293	24,779	25,275
4814	Miscellaneous	200	204	208	212	216
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
Total Expenses		412,272	421,678	430,059	438,661	447,434
% Increase: Expenses			2.28%	1.99%	2.00%	2.00%
Net Total		577,728	588,122	599,937	611,935	624,174

Business Unit Summary with Service Areas

Business Unit: 4030 - Bastion Square Parkade



Business Unit Summary with Service Areas

Business Unit: 4040 - View Street Parkade

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4040
Section: Parking Services Section	Approved: No
Subsection: Parkades	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

View Street Parkade is one of the City's five parkades. Located at 743 View Street between Blanshard and Douglas Streets, it has 531 parking spaces and is open 24 hours. Lower floors and the basement level are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the upper levels. Daily and monthly parking are offered. The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

View Street Parkade is staffed from 7:30 a.m. to as late as 8 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle.

To improve the parking experience, staff recently participated in customer service training, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage. It is also the location of the Parkade Coordinator's office.

Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades

Business Unit Summary with Service Areas

Business Unit: 4040 - View Street Parkade

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3302	Daily Parking	771,575	780,229	780,000	730,000	-6.41 %
3378	Facility Rental	7,840	7,840	8,000	7,800	-2.50 %
3304	Monthly Parking	298,677	319,735	270,000	310,000	14.81 %
3472	Over/Under	421	201	0	0	
3306	Parking - 1st Hour Free	19,800	13,269	20,000	0	
3324	Uncollected Tickets	206	112	0	0	
Total Revenues:		1,098,518	1,121,387	1,078,000	1,047,800	
Expenditures						
4204	Advertising	13,017	8,639	12,200	12,000	-1.64 %
4206	Armoured Car Service	4,745	4,800	4,250	4,800	12.94 %
4080	Auxiliaries/RPT/Seasonal	189,709	154,808	154,573	156,856	1.48 %
4102	Benefits	28,453	36,388	24,004	24,359	1.48 %
4508	Credit Card Discount Fees	8,551	9,077	0	5,000	
4412	Equipment Rentals	995	1,490	1,836	1,800	-1.96 %
4512	Insurance	26,611	23,618	29,000	27,930	-3.69 %
4814	Miscellaneous	856	1,146	1,224	1,200	-1.96 %
4312	Office Supplies	425	5,524	204	200	-1.96 %
4228	Printing	8,442	8,965	12,240	12,240	0.00 %
4154	Recovery - WCB	(8,668)	0	0	0	
4822	Repairs and Maintenance	6,555	10,224	8,160	8,000	-1.96 %
4016	Salaries - Inside	99,383	137,604	102,146	103,657	1.48 %
4232	Security	123,086	122,567	130,000	130,000	0.00 %
4082	WCB Leave - CUPE 388	8,668	0	0	0	
9411	WO Contracted Services	983	1,226	0	0	
9111	WO Inside Equipment Rent	58	102	0	0	
9311	WO Inventory Purchases	0	67	0	0	
9321	WO Outside Purchases	7,079	4,121	0	0	
9211	WO Regular Time	599	8,270	0	0	
Total Expenditures:		519,547	538,634	479,838	488,042	
Net Total		578,971	582,753	598,162	559,758	

Business Unit Summary with Service Areas

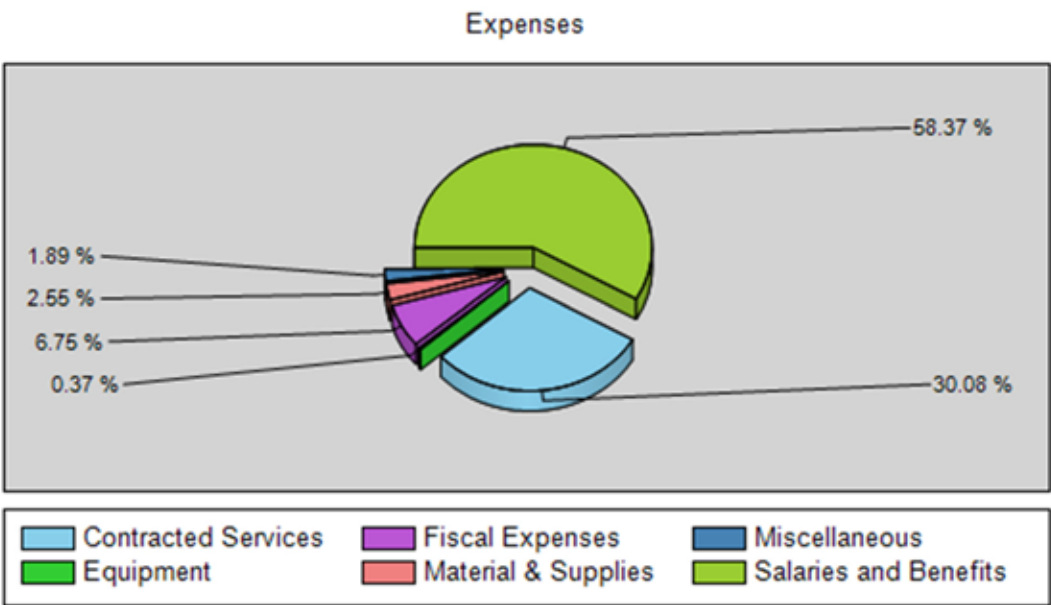
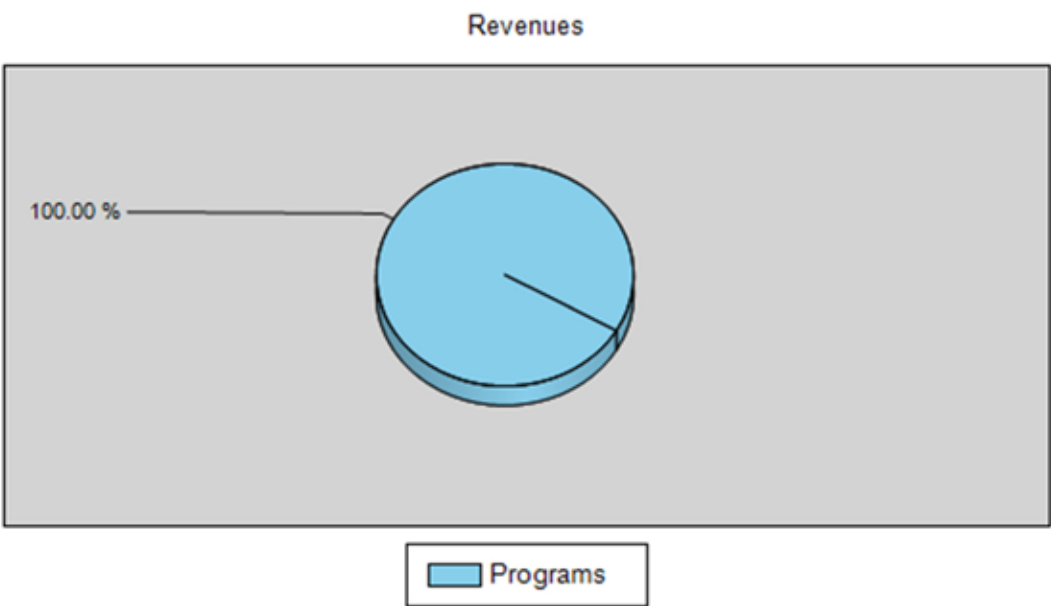
Business Unit: 4040 - View Street Parkade

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3302	Daily Parking	730,000	744,600	759,492	774,682	790,175
3304	Monthly Parking	310,000	316,200	322,524	328,974	335,554
3378	Facility Rental	7,800	7,800	7,800	7,800	7,800
Total Revenues		1,047,800	1,068,600	1,089,816	1,111,456	1,133,529
% Increase: Revenues			1.99%	1.99%	1.99%	1.99%
Expenditures						
4016	Salaries - Inside	103,657	106,281	108,382	110,550	112,761
4080	Auxiliaries/RPT/Seasonal	156,856	160,828	164,007	167,287	170,632
4102	Benefits	24,359	24,976	25,470	25,979	26,499
4204	Advertising	12,000	12,240	12,485	12,734	12,989
4206	Armoured Car Service	4,800	4,896	4,994	5,094	5,196
4228	Printing	12,240	12,485	12,734	12,989	13,249
4232	Security	130,000	132,600	135,252	137,957	140,716
4312	Office Supplies	200	204	208	212	216
4412	Equipment Rentals	1,800	1,836	1,873	1,910	1,948
4508	Credit Card Discount Fees	5,000	5,100	5,202	5,306	5,412
4512	Insurance	27,930	28,489	29,058	29,640	30,232
4814	Miscellaneous	1,200	1,224	1,248	1,273	1,299
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
Total Expenses		488,042	499,318	509,236	519,421	529,809
% Increase: Expenses			2.31%	1.99%	2.00%	2.00%
Net Total		559,758	569,282	580,580	592,035	603,720

Business Unit Summary with Service Areas

Business Unit: 4040 - View Street Parkade



Business Unit Summary with Service Areas

Business Unit: 4050 - Broughton Street Parkade

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4050
Section: Parking Services Section	Approved: No
Subsection: Parkades	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Broughton Street Parkade is one of the City's five parkades but is leased from the Provincial Government. Located at 745 Broughton Street between Blanshard and Douglas Streets, it has 544 parking spaces and is open 24 hours. Located below ground, the parkade's upper floors are signed as three-hour maximum parking Monday to Friday from 8 a.m. – 4 p.m., to make it easier for short-term parkers to find parking. Long-term parking spaces are available on the lower levels. Daily and monthly parking are offered. The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer.

Broughton Street Parkade is staffed from 7:30 a.m. to as late as 7 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, staff recently participated in customer service training, parkade rates have been reduced to \$2 per hour payable in 15-minute increments, the first hour of parking is automatically free, with evening parking free from 6 p.m. – 8 a.m. Monday to Saturday and free all day Sunday and holidays. The parkade has also undergone fresh paint and new signage.

Deliverables/Metrics:

Manage parkade to ensure parking spaces are available for general use throughout the day and evening. Supplement with commuter monthly parking when space permits.

Priority for parkades is to always have spaces available for short-term parkers. Excess capacity to monthly parking customers. This is managed by adjusting monthly parking and pricing.

Target = 80% to 85% of usage for parkades.

Business Unit Summary with Service Areas

Business Unit: 4050 - Broughton Street Parkade

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3302	Daily Parking	702,095	666,764	655,000	550,000	-16.03 %
3304	Monthly Parking	438,938	458,247	410,000	450,000	9.76 %
3472	Over/Under	239	94	0	0	
3324	Uncollected Tickets	585	(143)	0	0	
Total Revenues:		1,141,857	1,124,961	1,065,000	1,000,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	104,921	97,007	131,795	133,741	1.48 %
4804	BCBC Share of Surplus	347,453	189,180	330,000	330,000	0.00 %
4102	Benefits	11,324	12,381	13,401	13,599	1.48 %
4508	Credit Card Discount Fees	15,061	14,362	0	15,000	
4412	Equipment Rentals	995	1,490	1,200	1,200	0.00 %
4512	Insurance	7,764	6,838	7,000	6,880	-1.71 %
4118	Membership Fees	0	0	918	0	
4814	Miscellaneous	49	599	510	500	-1.96 %
4312	Office Supplies	0	0	204	200	-1.96 %
4228	Printing	8,541	9,330	10,200	8,000	-21.57 %
4821	Recoveries and Services	37,367	57,336	55,000	55,000	0.00 %
4822	Repairs and Maintenance	9,533	13,083	10,200	10,200	0.00 %
4016	Salaries - Inside	41,096	42,734	57,026	57,870	1.48 %
4232	Security	132,140	122,385	130,000	130,000	0.00 %
9411	WO Contracted Services	0	1,889	0	0	
9111	WO Inside Equipment Rent	189	147	0	0	
9321	WO Outside Purchases	757	4,478	0	0	
9211	WO Regular Time	2,385	8,041	0	0	
Total Expenditures:		719,576	581,279	747,454	762,190	
Net Total		422,281	543,682	317,546	237,810	

Business Unit Summary with Service Areas

Business Unit: 4050 - Broughton Street Parkade

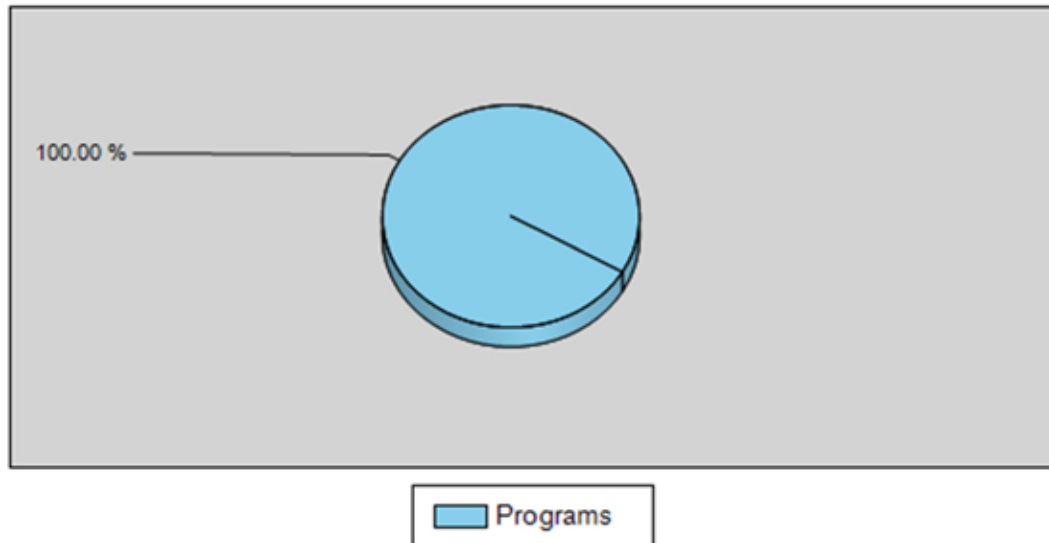
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3302	Daily Parking	550,000	561,000	572,220	583,664	595,338
3304	Monthly Parking	450,000	459,000	468,180	477,544	487,094
Total Revenues		1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4016	Salaries - Inside	57,870	59,334	60,508	61,718	62,952
4080	Auxiliaries/RPT/Seasonal	133,741	137,128	139,838	142,635	145,488
4102	Benefits	13,599	13,944	14,219	14,504	14,794
4118	Membership Fees	0	0	0	0	0
4228	Printing	8,000	8,160	8,323	8,490	8,659
4232	Security	130,000	132,600	135,252	137,957	140,716
4312	Office Supplies	200	204	208	212	216
4412	Equipment Rentals	1,200	1,224	1,248	1,273	1,299
4508	Credit Card Discount Fees	15,000	15,300	15,606	15,918	16,236
4512	Insurance	6,880	7,018	7,158	7,301	7,447
4804	BCBC Share of Surplus	330,000	336,600	343,332	350,199	357,203
4814	Miscellaneous	500	510	520	531	541
4821	Recoveries and Services	55,000	56,100	57,222	58,366	59,534
4822	Repairs and Maintenance	10,200	10,404	10,612	10,824	11,041
Total Expenses		762,190	778,525	794,047	809,928	826,127
% Increase: Expenses			2.14%	1.99%	2.00%	2.00%
Net Total		237,810	241,475	246,353	251,280	256,305

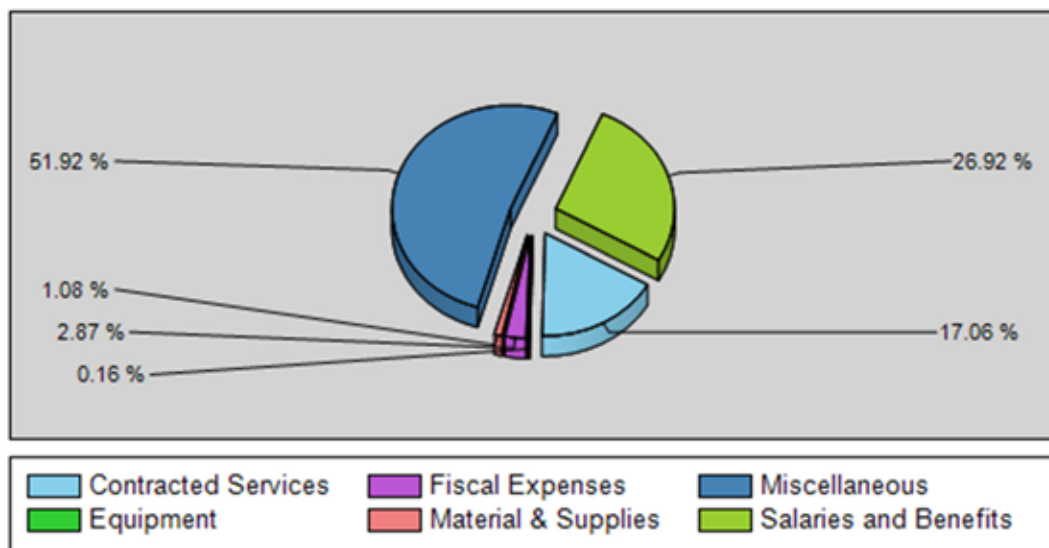
Business Unit Summary with Service Areas

Business Unit: 4050 - Broughton Street Parkade

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 4060 - Parking Meters and Lots

Department: Engineering

Budget Year: 2015

Division: Transportation & Parking
Serv.

Acct. Ref: 4060

Section: Parking Services Section

Approved: No

Subsection: Parking Administration

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Parking Services meter shop ensures that the City's computerized parking pay stations and single-head parking meters are regularly serviced and cleaned, and coins are collected and delivered for processing in a secure and safe manner.

Parking equipment used at the three City-owned surface parking lots is also regularly maintained. The meter shop operates six days a week to ensure pay stations and meters are maintained and are operating efficiently. Revenue from on-street occupancy permits and tour stand leases are included in this business unit.

Deliverables/Metrics:

The targeted customer complaints response time is same-day response. 95% of customer complaints related to on-street parking meters and City-owned lots are responded to in the same day, with the remaining 5% (more complex issues) forwarded to the Manager of Parking Services. These referred issues are responded to in 2 business days.

260 pay stations are collected, maintained and cleaned in a 13 days rotation (approximately 20 pay stations daily).

200 Single meters and surface lots are collected, maintained and cleaned once a week.

Business Unit Summary with Service Areas

Business Unit: 4060 - Parking Meters and Lots

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3108	Handicapped Permits	28,220	28,344	28,000	28,000	0.00 %
3274	Miscellaneous Fees	1,270	1,699	0	0	
3472	Over/Under	1,208	4,253	0	0	
3312	Parking Lot - 900 Wharf	354,781	466,083	463,000	500,000	7.99 %
3315	Parking Lot - JS Bridge	30,410	29,337	30,000	0	
3316	Parking Lot - Rear of Road	115,670	113,255	110,000	110,000	0.00 %
3322	Parking Meters	5,769,873	5,975,334	5,800,000	6,200,000	6.90 %
3320	Parking Permits	579,290	484,401	450,000	550,000	22.22 %
3406	Tour Stands	80,794	106,741	76,000	100,000	31.58 %
Total Revenues:		6,961,517	7,209,445	6,957,000	7,488,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	1,036	4,028	59,191	60,072	1.49 %
4102	Benefits	26,904	27,027	25,360	25,747	1.52 %
4216	Contracted Services	388,409	388,393	404,000	442,000	9.41 %
4508	Credit Card Discount Fees	86,127	117,800	100,000	85,000	-15.00 %
4412	Equipment Rentals	13,200	13,200	13,800	13,500	-2.17 %
4360	Hydro	486	374	2,040	500	-75.49 %
4814	Miscellaneous	5,846	5,163	20,000	10,000	-50.00 %
4312	Office Supplies	37	0	200	200	0.00 %
4070	Overtime	0	828	0	0	
4228	Printing	25,037	27,273	25,000	21,250	-15.00 %
4822	Repairs and Maintenance	698	4,754	7,140	7,000	-1.96 %
4016	Salaries - Inside	111,032	111,717	107,917	109,560	1.52 %
4364	Telecommunications	0	621	2,400	1,340	-44.17 %
9411	WO Contracted Services	1,913	282	0	0	
9111	WO Inside Equipment Rent	1,061	724	0	0	
9311	WO Inventory Purchases	0	32	0	0	
9321	WO Outside Purchases	179	8,135	0	0	
9211	WO Regular Time	19,724	21,600	0	0	
Total Expenditures:		681,690	731,951	767,048	776,169	
Net Total		6,279,827	6,477,494	6,189,952	6,711,831	

Business Unit Summary with Service Areas

Business Unit: 4060 - Parking Meters and Lots

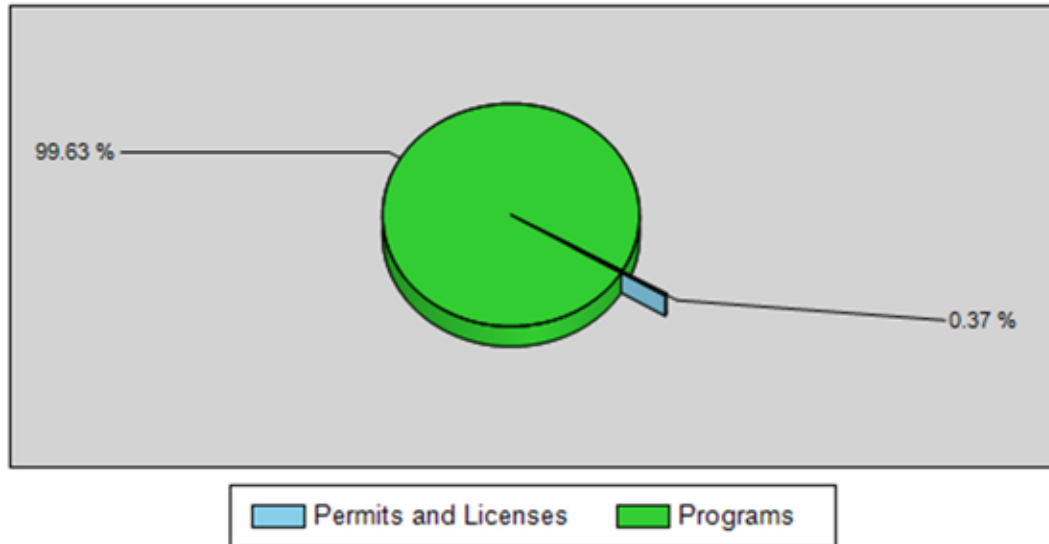
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3108	Handicapped Permits	28,000	28,000	28,000	28,000	28,000
3312	Parking Lot - 900 Wharf	500,000	510,000	520,200	530,604	541,216
3316	Parking Lot - Rear of Ro	110,000	112,200	114,444	116,733	119,068
3320	Parking Permits	550,000	561,000	572,220	583,664	595,338
3322	Parking Meters	6,200,000	6,324,000	6,450,480	6,579,490	6,711,079
3406	Tour Stands	100,000	100,000	100,000	100,000	100,000
Total Revenues		7,488,000	7,635,200	7,785,344	7,938,491	8,094,701
% Increase: Revenues			1.97%	1.97%	1.97%	1.97%
Expenditures						
4016	Salaries - Inside	109,560	112,299	114,556	116,847	119,184
4080	Auxiliaries/RPT/Seasonal	60,072	61,588	62,804	64,060	65,342
4102	Benefits	25,747	26,390	26,921	27,459	28,008
4216	Contracted Services	442,000	450,840	459,857	469,054	478,435
4228	Printing	21,250	21,675	22,109	22,551	23,002
4312	Office Supplies	200	204	208	212	216
4360	Hydro	500	525	551	579	608
4364	Telecommunications	1,340	1,367	1,394	1,422	1,450
4412	Equipment Rentals	13,500	13,770	14,045	14,326	14,613
4508	Credit Card Discount Fees	85,000	86,700	88,434	90,203	92,007
4814	Miscellaneous	10,000	10,200	10,404	10,612	10,824
4822	Repairs and Maintenance	7,000	7,140	7,283	7,428	7,577
Total Expenses		776,169	792,699	808,566	824,754	841,266
% Increase: Expenses			2.13%	2.00%	2.00%	2.00%
Net Total		6,711,831	6,842,501	6,976,778	7,113,737	7,253,434

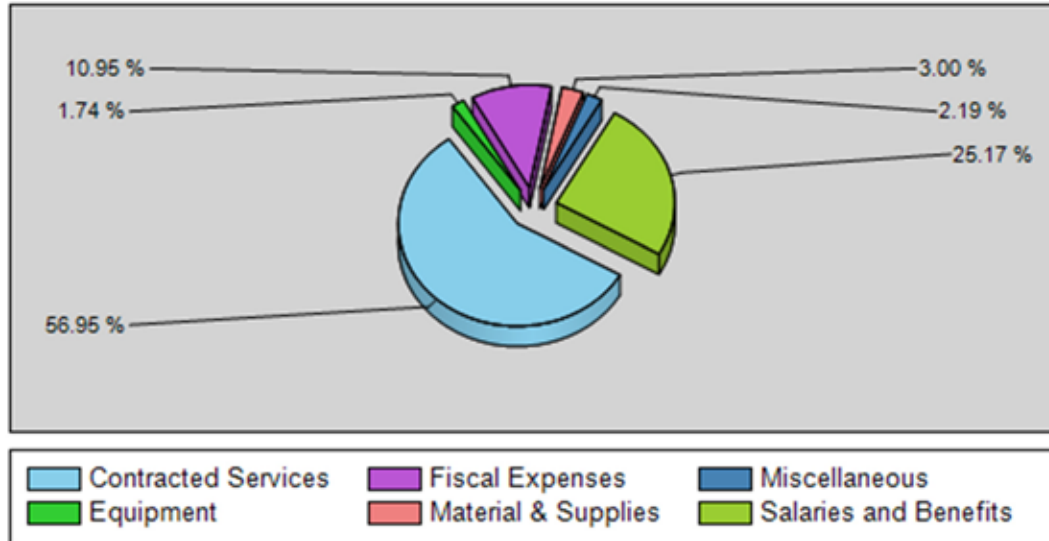
Business Unit Summary with Service Areas

Business Unit: 4060 - Parking Meters and Lots

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 4070 - Parking Enforcement

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4070
Section: Parking Services Section	Approved: No
Subsection: Parking Administration	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Parking Services currently contracts its parking enforcement to the Canadian Corps of Commissionaires. This contracted service is currently under review and will go to RFP in 2015, as well staff are reviewing in- house options to determine if there is a business case for offering this service internally.

Parking enforcement officers serve as ambassadors to the downtown and patrol on-street metered parking zones, Monday to Saturday from 9 a.m. – 6 p.m. Parking is also enforced on all other city streets, seven days a week from 7 a.m. to 11 p.m. The Corps of Commissionaires has over 30 staff whom provide parking enforcement services to the City's 1,950 on-street parking spaces, 2,000 limited time zones, fire hydrant and residential zones.

The Parking Review Office, located across from City Hall in Centennial Square, is operated by two Commissionaires staff and is open Monday to Friday from 8 a.m. to 4:30 p.m. to assist the public with the review of parking tickets.

Deliverables/Metrics:

Improved customer service model for enforcement. Reduction in the number of tickets issued annually.
2013 and prior – 180,000 average number of tickets issued
2014 – 160,000 tickets issued (estimate) Number of negative complaints reduced.

Business Unit Summary with Service Areas

Business Unit: 4070 - Parking Enforcement

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3422	Moving Traffic Violation	60,339	(5,390)	50,000	50,000	0.00 %
3424	Parking Fines	4,569,373	3,951,187	5,000,000	4,200,000	-16.00 %
3426	Towing Fees	18,372	30,275	30,000	30,000	0.00 %
Total Revenues:		4,648,084	3,976,072	5,080,000	4,280,000	
Expenditures						
4212	Commissionaire Service	1,008,178	1,060,666	1,100,000	1,200,000	9.09 %
4216	Contracted Services	174,974	142,102	125,760	150,000	19.27 %
4508	Credit Card Discount Fees	38,083	34,081	40,000	40,000	0.00 %
4814	Miscellaneous	378	0	0	0	
4228	Printing	18,450	19,972	18,000	18,000	0.00 %
4829	Uncollectable Parking Fine	1,496,043	1,275,946	1,515,000	1,100,000	-27.39 %
Total Expenditures:		2,736,107	2,532,767	2,798,760	2,508,000	
Net Total		1,911,977	1,443,305	2,281,240	1,772,000	

Business Unit Summary with Service Areas

Business Unit: 4070 - Parking Enforcement

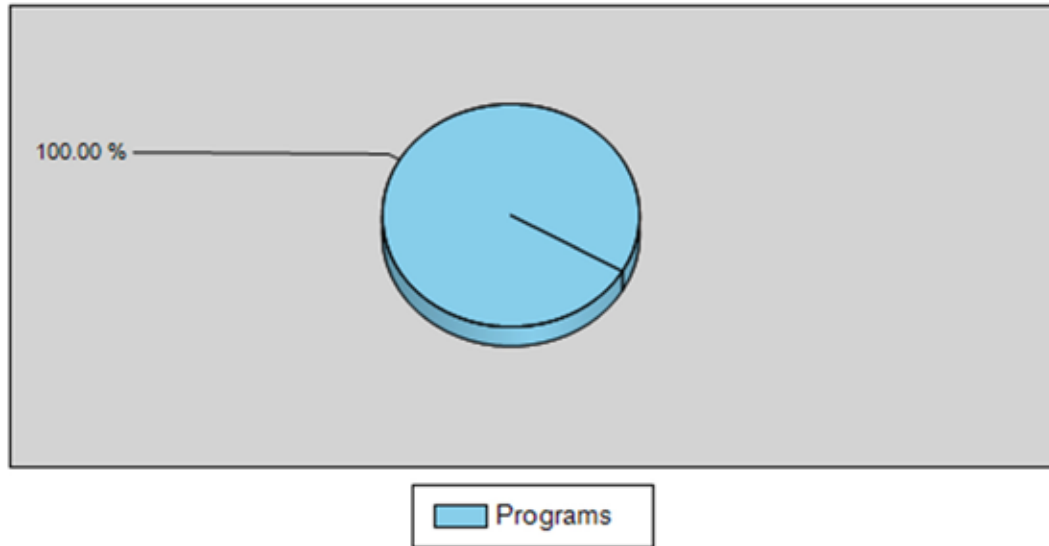
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3422	Moving Traffic Violation	50,000	50,000	50,000	50,000	50,000
3424	Parking Fines	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
3426	Towing Fees	30,000	30,000	30,000	30,000	30,000
Total Revenues		4,280,000	4,280,000	4,280,000	4,280,000	4,280,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4212	Commissionaire Service	1,200,000	1,224,000	1,248,480	1,273,450	1,298,919
4216	Contracted Services	150,000	153,000	156,060	159,181	162,365
4228	Printing	18,000	18,360	18,727	19,102	19,484
4508	Credit Card Discount Fees	40,000	40,800	41,616	42,448	43,297
4829	Uncollectable Parking Fin	1,100,000	1,122,000	1,144,440	1,167,329	1,190,675
Total Expenses		2,508,000	2,558,160	2,609,323	2,661,510	2,714,740
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		1,772,000	1,721,840	1,670,677	1,618,490	1,565,260

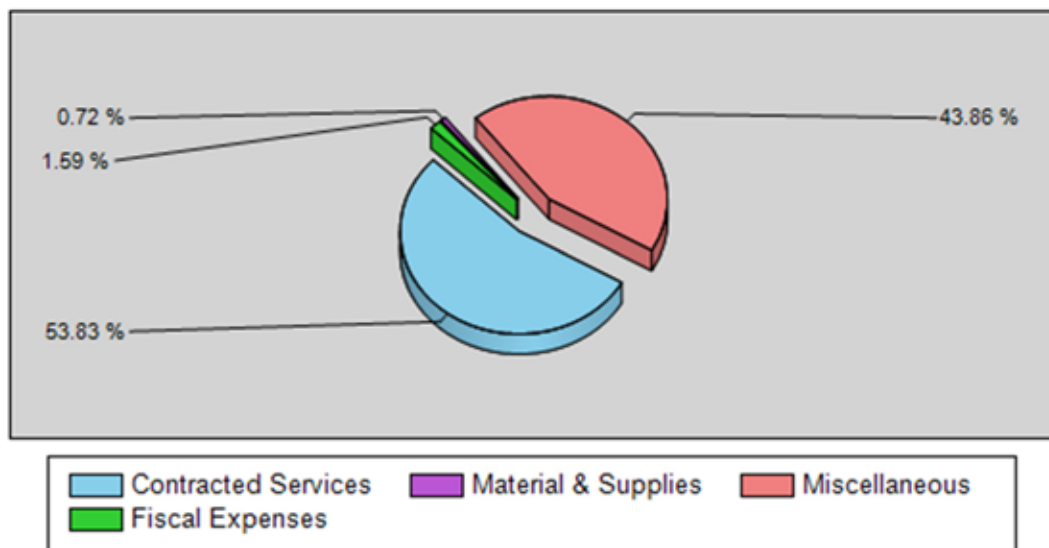
Business Unit Summary with Service Areas

Business Unit: 4070 - Parking Enforcement

Revenues



Expenses



Business Unit Summary with Service Areas

Service Area: Street Cleaning

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3805, 3820, 3835, 3840, 3855
Section:	Approved: No
Subsection: Street Cleaning	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Clean streets are important for esthetics and safety. The street cleaning business unit oversees Victoria streets, through the provision of the following services:

Sweep downtown core streets during the morning hours, 7 days per week

364 days per year service and residential areas are swept in a 40 days rotation

Sweep City Parkades

Collection and disposal of cardboard and recycling for City facilities

Prepare and cleanup after Special events and Block Parties

Collection and disposal of bio-medical waste (needles)

Clean up after motor vehicle accidents and oil spills

Additional cleaning for leaf season in the Fall

Extra garbage collection and cleaning for special events

Extra daily collection for downtown core during the summer months

Collect garbage from cans in downtown daily

Collect disposed street furniture and deceased animals, etc.

Clean and maintain City owned bus shelters and medians

Deliverables/Metrics:

Tonnes of garbage collected from City operations - street cleaning and furniture pickup = 96 tonnes
Total litter tubs collected for the City = 1075, including 200 in the downtown core. Downtown litter containers collected daily,

Business Unit Summary with Service Areas

Service Area: Street Cleaning

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	0	3,861	4,865	4,939	1.51 %
4116	Conferences/Travel	0	0	112	100	-10.71 %
4412	Equipment Rentals	0	99,600	112,774	130,400	15.63 %
4316	Protective Clothing/Uniform	0	654	849	850	0.12 %
4014	Salaries - Outside	0	16,792	20,703	21,016	1.51 %
4120	Training and Development	0	0	360	360	0.00 %
9551	WO Bio Diesel	0	0	625	625	0.00 %
9411	WO Contracted Services	0	6,037	8,250	8,250	0.00 %
9111	WO Inside Equipment Rent	32	5,931	2,005	2,000	-0.25 %
9311	WO Inventory Purchases	0	1,791	2,201	2,200	-0.05 %
9331	WO Materials Disposal	152,086	195,758	164,800	164,800	0.00 %
9121	WO Outside Equipment Rent	0	121	113	110	-2.65 %
9321	WO Outside Purchases	0	8,919	5,719	5,735	0.28 %
9221	WO Overtime	4,711	43,330	1,515	1,515	0.00 %
9211	WO Regular Time	199,834	432,807	573,845	582,482	1.51 %
Total Expenditures:		356,663	815,599	898,736	925,382	
Net Total		(356,663)	(815,599)	(898,736)	(925,382)	

Business Unit Summary with Service Areas

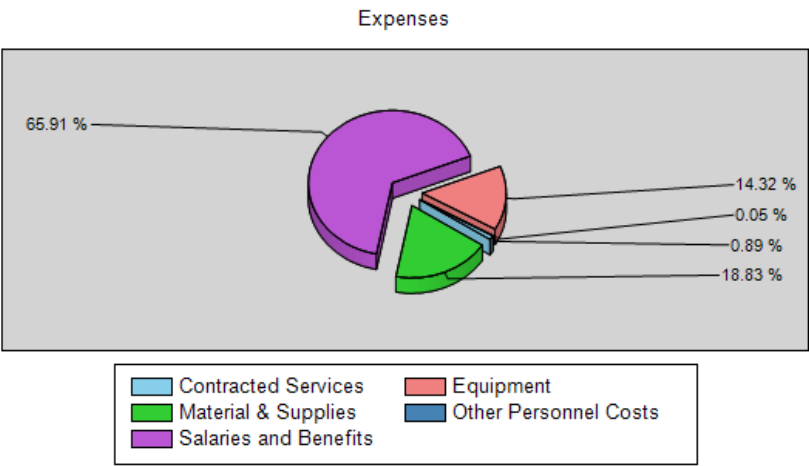
Service Area: Street Cleaning

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4014	Salaries - Outside	21,016	21,543	21,974	22,414	22,862
4102	Benefits	4,939	5,063	5,164	5,267	5,373
4116	Conferences/Travel	100	102	104	106	108
4120	Training and Development	360	367	375	382	390
4316	Protective Clothing/Unifo	850	867	884	902	920
4412	Equipment Rentals	130,400	133,008	135,668	138,382	141,149
9111	WO Inside Equipment Rent	2,000	2,040	2,081	2,122	2,165
9121	WO Outside Equipment Ren	110	112	114	117	119
9211	WO Regular Time	582,482	597,044	608,985	621,165	633,588
9221	WO Overtime	1,515	780	796	812	828
9311	WO Inventory Purchases	2,200	2,244	2,289	2,335	2,381
9321	WO Outside Purchases	5,735	5,850	5,967	6,086	6,208
9331	WO Materials Disposal	164,800	168,096	171,458	174,887	178,385
9411	WO Contracted Services	8,250	8,415	8,583	8,755	8,930
9551	WO Bio Diesel	625	638	650	663	677
Total Expenses		925,382	946,169	965,092	984,394	1,004,082
% Increase: Expenses			2.25%	2.00%	2.00%	2.00%
Net Total		(925,382)	(946,169)	(965,092)	(984,394)	(1,004,082)

Business Unit Summary with Service Areas

Service Area: Street Cleaning



Business Unit Summary with Service Areas

Business Unit: 3870 - Weed Control

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3870
Section: Civic Services	Approved: No
Subsection: Street Cleaning	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Provide weed control on hard surfaces such as curbs, sidewalks, roads, walkways.

Business Unit Summary with Service Areas

Business Unit: 3870 - Weed Control

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9311	WO Inventory Purchases	0	0	6,879	6,880	0.01 %
9321	WO Outside Purchases	0	0	9,379	9,300	-0.84 %
9221	WO Overtime	463	0	0	0	
9211	WO Regular Time	20,352	36,603	17,892	18,161	1.50 %
Total Expenditures:		20,816	36,603	34,150	34,341	
Net Total		(20,816)	(36,603)	(34,150)	(34,341)	

Business Unit Summary with Service Areas

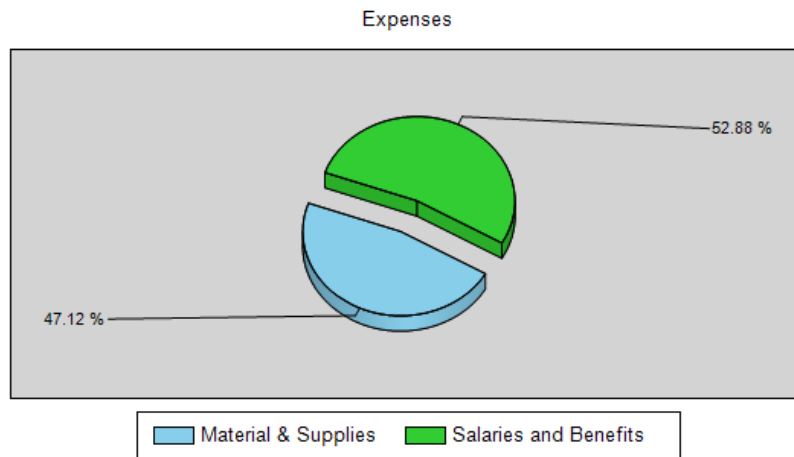
Business Unit: 3870 - Weed Control

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
9211 WO Regular Time	18,161	18,615	18,987	19,367	19,754
9311 WO Inventory Purchases	6,880	7,018	7,158	7,301	7,447
9321 WO Outside Purchases	9,300	9,486	9,676	9,869	10,067
Total Expenses	34,341	35,119	35,821	36,537	37,268
% Increase: Expenses		2.26%	2.00%	2.00%	2.00%
Net Total	(34,341)	(35,119)	(35,821)	(36,537)	(37,268)

Business Unit Summary with Service Areas

Business Unit: 3870 - Weed Control



Business Unit Summary with Service Areas

Service Area: Traffic Signals

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4410, 4430
Section: Streets	Approved: No
Subsection: Traffic Signals	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This service area is responsible the traffic signals system, including installation, repair and maintenance of intersection traffic signals, cabinets and wiring, traffic signal inspections, and traffic system configuration.

Deliverables/Metrics:

- Traffic Controller Cabinet Replacement (about 8 a year, service life of about 20 years)
- 128 Traffic Signal Cabinets on annual maintenance program, including Conflict Monitor replacement as required
- Annual maintenance program for Pedestrian Flashing Beacons and Overhead flashing Beacons
- Annual UPS (Un-interruptible Power Supply) maintenance and testing
- 3 times per year - Traffic Signal display equipment maintenance
- 2 times per year - Pre-emption test for all Traffic Signals (for fire trucks)
- Annually - 3 Traffic Signal rewires – replace old wires (30 yr. old) to reduce maintenance cost and improve traffic safety
- Annually - 1 Span wire replacement (Traffic Signal rebuild - replace all overhead cables, install road crossings c/w conduit for signal wires, install new bases and poles - for reduced maintenance costs, and improved traffic safety)

Business Unit Summary with Service Areas

Service Area: Traffic Signals

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	18,410	18,372	18,536	18,536	0.00 %
4112	Car Allowance / Parking	0	77	0	0	
4116	Conferences/Travel	678	362	0	0	
4412	Equipment Rentals	18,400	9,600	6,655	14,200	113.37 %
4360	Hydro	19,974	23,031	17,440	25,000	43.35 %
4070	Overtime	701	158	0	0	
4012	Salaries - Electricians	76,650	78,897	82,382	82,382	0.00 %
4120	Training and Development	1,385	611	0	0	
9411	WO Contracted Services	46,664	31,047	30,000	30,000	0.00 %
9511	WO Gas	0	11	0	0	
9111	WO Inside Equipment Rent	36,956	22,900	35,250	35,250	0.00 %
9311	WO Inventory Purchases	45,004	62,683	32,300	32,300	0.00 %
9121	WO Outside Equipment Rent	6,536	6,063	0	0	
9321	WO Outside Purchases	119,483	112,013	160,962	153,417	-4.69 %
9221	WO Overtime	8,716	30,751	6,000	6,000	0.00 %
9211	WO Regular Time	212,932	158,998	176,156	178,808	1.51 %
Total Expenditures:		612,488	555,575	565,681	575,893	
Net Total		(612,488)	(555,575)	(565,681)	(575,893)	

Business Unit Summary with Service Areas

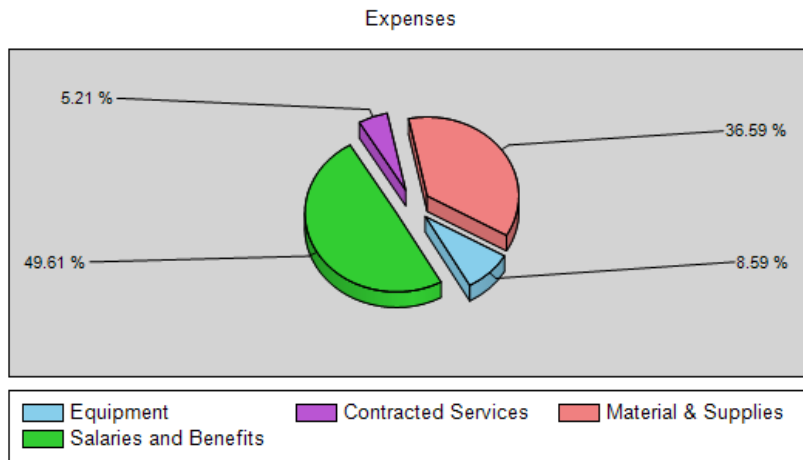
Service Area: Traffic Signals

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4012	Salaries - Electricians	82,382	84,030	85,710	87,425	89,173
4102	Benefits	18,536	18,907	19,285	19,671	20,064
4116	Conferences/Travel	0	0	0	0	0
4360	Hydro	25,000	26,250	27,563	28,941	30,388
4412	Equipment Rentals	14,200	14,484	14,774	15,069	15,371
9111	WO Inside Equipment Rent	35,250	35,955	36,674	37,408	38,156
9211	WO Regular Time	178,808	183,278	186,944	190,683	194,496
9221	WO Overtime	6,000	6,120	6,242	6,367	6,495
9311	WO Inventory Purchases	32,300	32,946	33,605	34,277	34,963
9321	WO Outside Purchases	153,417	156,485	159,615	162,807	166,063
9411	WO Contracted Services	30,000	30,600	31,212	31,836	32,473
Total Expenses		575,893	589,055	601,624	614,483	627,641
% Increase: Expenses			2.29%	2.13%	2.14%	2.14%
Net Total		(575,893)	(589,055)	(601,624)	(614,483)	(627,641)

Business Unit Summary with Service Areas

Service Area: Traffic Signals



Business Unit Summary with Service Areas

Business Unit: 4450 - Sign Shop Administration

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4450
Section: Streets	Approved: No
Subsection: Sign and Paint Shop	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Sign and Paint Shop manages design, manufacturing and installation of signage and road markings to improve safety for motorists, cyclists and pedestrians.

This unit also maintains and paints lamp standards, maintains street furniture and provides graffiti removal.

Special anti-graffiti signage is created for kiosks, and this unit oversees vehicle decaling. Also provide signage assistance for City buildings and public information events.

Deliverables/Metrics:

Metrics are in the operational BU's

Business Unit Summary with Service Areas

Business Unit: 4450 - Sign Shop Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	17,366	17,507	19,461	19,755	1.51 %
4116	Conferences/Travel	1,857	375	0	0	
4412	Equipment Rentals	6,000	6,000	6,000	6,000	0.00 %
4318	Lumber and Tools	6,129	6,503	7,593	6,725	-11.43 %
4014	Salaries - Outside	77,092	82,361	82,812	84,064	1.51 %
4120	Training and Development	383	3,887	500	1,500	200.00 %
9411	WO Contracted Services	96	520	0	0	
9111	WO Inside Equipment Rent	22	0	0	0	
9311	WO Inventory Purchases	3,292	2,980	2,260	2,260	0.00 %
9321	WO Outside Purchases	1,271	900	1,205	1,205	0.00 %
9211	WO Regular Time	46,926	27,106	27,293	27,704	1.51 %
Total Expenditures:		160,433	148,138	147,124	149,213	
Net Total		(160,433)	(148,138)	(147,124)	(149,213)	

Business Unit Summary with Service Areas

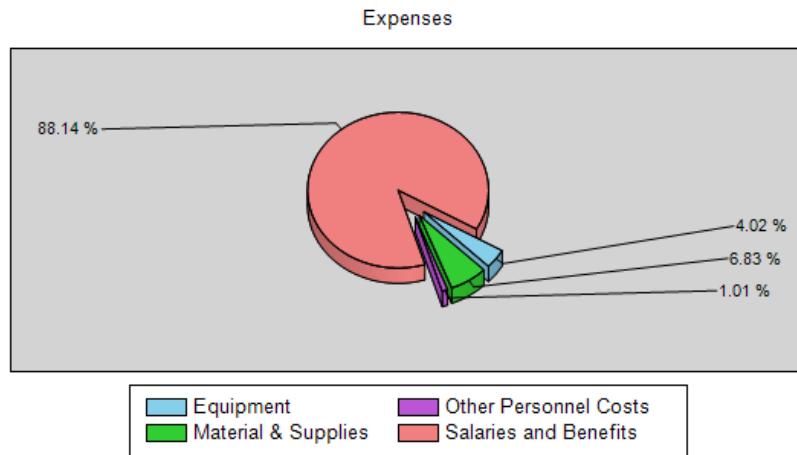
Business Unit: 4450 - Sign Shop Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	19,755	20,250	20,656	21,069	21,490
4116	Conferences/Travel	0	0	0	0	0
4120	Training and Development	1,500	1,530	1,561	1,592	1,624
4318	Lumber and Tools	6,725	6,860	6,997	7,137	7,279
4412	Equipment Rentals	6,000	6,120	6,242	6,367	6,495
9211	WO Regular Time	27,704	28,397	28,965	29,544	30,135
9311	WO Inventory Purchases	2,260	2,305	2,351	2,398	2,446
9321	WO Outside Purchases	1,205	1,229	1,254	1,279	1,304
Total Expenses		149,213	152,863	155,921	159,040	162,221
% Increase: Expenses			2.45%	2.00%	2.00%	2.00%
Net Total		(149,213)	(152,863)	(155,921)	(159,040)	(162,221)

Business Unit Summary with Service Areas

Business Unit: 4450 - Sign Shop Administration



Business Unit Summary with Service Areas

Business Unit: 4500 - Street Furniture

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4500
Section: Streets	Approved: No
Subsection: Sign and Paint Shop	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Build and maintain street furniture in the City, including benches, bollards, bike racks, garbage cans etc.

Maintenance and painting of street furniture.

Street furniture is made in-house or purchased, and is maintained by this area.

Deliverables/Metrics:

- street infrastructure, bike racks, railings, bollards, Chinese Harmonious Gate.

Business Unit Summary with Service Areas

Business Unit: 4500 - Street Furniture

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	34,782	6,149	2,000	2,000	0.00 %
9511	WO Gas	260	0	0	0	
9111	WO Inside Equipment Rent	10,946	10,271	7,050	7,050	0.00 %
9311	WO Inventory Purchases	2,134	2,058	12,430	12,430	0.00 %
9121	WO Outside Equipment Rent	2,883	0	0	0	
9321	WO Outside Purchases	18,939	9,181	32,930	32,930	0.00 %
9221	WO Overtime	0	730	0	0	
9211	WO Regular Time	93,962	97,364	90,779	92,146	1.51 %
Total Expenditures:		163,906	125,752	145,189	146,556	
Net Total		(163,906)	(125,752)	(145,189)	(146,556)	

Business Unit Summary with Service Areas

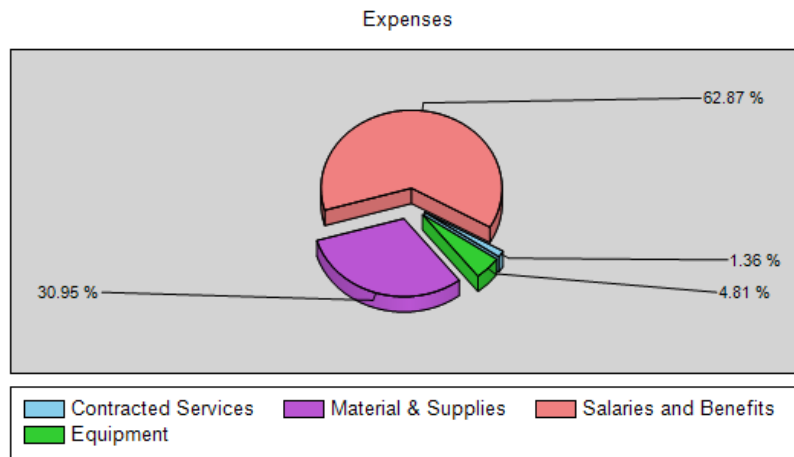
Business Unit: 4500 - Street Furniture

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	7,050	7,191	7,335	7,482	7,631
9211	WO Regular Time	92,146	94,450	96,339	98,265	100,231
9311	WO Inventory Purchases	12,430	12,679	12,932	13,191	13,455
9321	WO Outside Purchases	32,930	33,589	34,260	34,946	35,644
9411	WO Contracted Services	2,000	2,040	2,081	2,122	2,165
Total Expenses		146,556	149,948	152,947	156,006	159,126
% Increase: Expenses			2.31%	2.00%	2.00%	2.00%
Net Total		(146.556)	(149.948)	(152.947)	(156.006)	(159.126)

Business Unit Summary with Service Areas

Business Unit: 4500 - Street Furniture



Business Unit Summary with Service Areas

Business Unit: 4510 - Sign and Post Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4510
Section: Streets	Approved: No
Subsection: Sign and Paint Shop	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Install, repair and maintain signs and signposts though out the City.

Maintenance and painting of lamp standards. Some of this painting is also done by the Paint Shop in Operations.

Deliverables/Metrics:

- Street infrastructure, bike racks, railings, bollards, Chinese Harmonious Gate
- 45 lamp posts repainted
- Signs - 1500 new signs were made and installed, 955 sign posts were repaired or installed

Business Unit Summary with Service Areas

Business Unit: 4510 - Sign and Post Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	13,500	0	0	0	
Total Revenues:		13,500	0	0	0	
Expenditures						
9411	WO Contracted Services	0	449	0	0	
9111	WO Inside Equipment Rent	23,625	24,839	34,200	34,200	0.00 %
9311	WO Inventory Purchases	12,291	23,641	30,000	30,000	0.00 %
9321	WO Outside Purchases	46,046	89,721	77,000	77,000	0.00 %
9221	WO Overtime	806	0	0	0	
9211	WO Regular Time	123,800	150,313	122,721	124,568	1.51 %
9824	Work Order Recoveries	(74,115)	(79,141)	(50,000)	(50,000)	0.00 %
Total Expenditures:		132,453	209,821	213,921	215,768	
Net Total		(118,953)	(209,821)	(213,921)	(215,768)	

Business Unit Summary with Service Areas

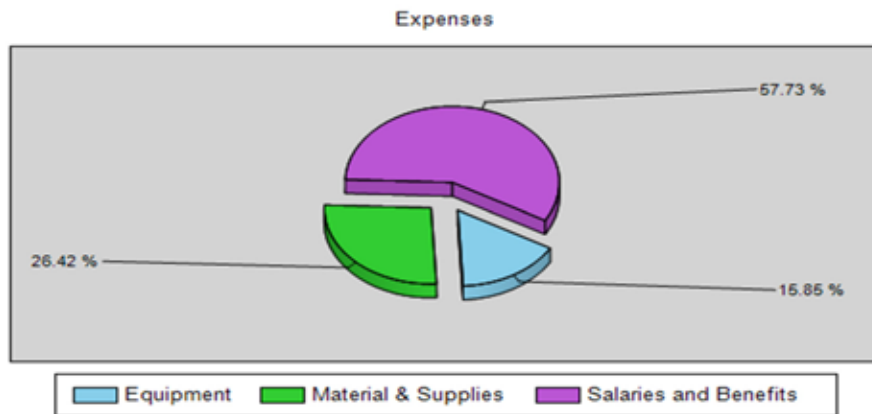
Business Unit: 4510 - Sign and Post Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	34,200	34,884	35,582	36,293	37,019
9211	WO Regular Time	124,568	127,682	130,236	132,841	135,497
9311	WO Inventory Purchases	30,000	30,600	31,212	31,836	32,473
9321	WO Outside Purchases	77,000	78,540	80,111	81,713	83,347
9824	Work Order Recoveries	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)
Total Expenses		215,768	220,706	225,120	229,623	234,215
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(215,768)	(220,706)	(225,120)	(229,623)	(234,215)

Business Unit Summary with Service Areas

Business Unit: 4510 - Sign and Post Maintenance



Business Unit Summary with Service Areas

Business Unit: 4520 - Lines - Street

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4520
Section: Streets	Approved: No
Subsection: Sign and Paint Shop	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

To maintain/renew road markings, crosswalks and bicycle lane lines to facilitate safe travel by all modes of transportation.

Deliverables/Metrics:

- Annual program - Road markings - 70 kms of centre lines, 75 km of lane lines, 45 km of bike lanes, 60 crosswalks, 120 stop bars, 60 arrows, 50 shark teeth, 2,500 meters of loading zones, 21,950 meters of no stopping zones.

Business Unit Summary with Service Areas

Business Unit: 4520 - Lines - Street

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	0	27,000	0	0	
Total Revenues:		0	27,000	0	0	
Expenditures						
9411	WO Contracted Services	87,293	118,815	120,300	127,347	5.86 %
9511	WO Gas	783	171	0	0	
9111	WO Inside Equipment Rent	43,028	45,554	28,112	28,112	0.00 %
9311	WO Inventory Purchases	42,337	44,775	42,517	42,517	0.00 %
9321	WO Outside Purchases	29,840	31,131	9,250	9,250	0.00 %
9221	WO Overtime	0	176	0	0	
9541	WO Propane	2,204	3,508	0	0	
9211	WO Regular Time	147,105	108,146	167,590	170,121	1.51 %
Total Expenditures:		352,589	352,275	367,769	377,347	
Net Total		(352,589)	(325,275)	(367,769)	(377,347)	

Business Unit Summary with Service Areas

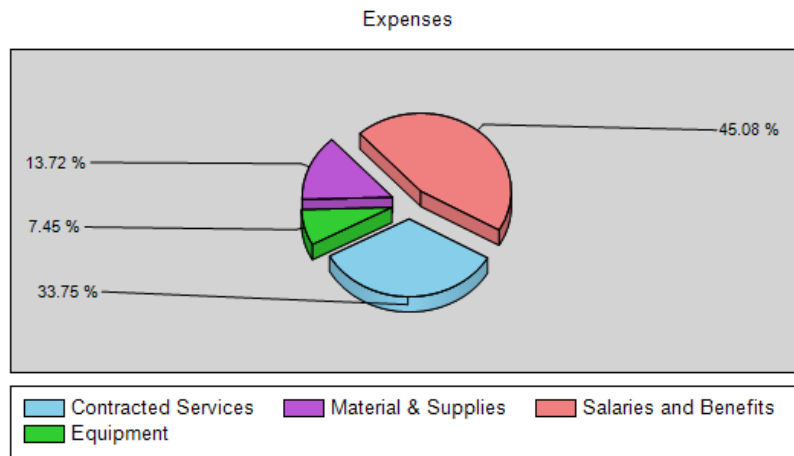
Business Unit: 4520 - Lines - Street

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	28,112	28,674	29,248	29,833	30,429
9211	WO Regular Time	170,121	174,374	177,862	181,419	185,047
9311	WO Inventory Purchases	42,517	43,367	44,235	45,119	46,022
9321	WO Outside Purchases	9,250	9,435	9,624	9,816	10,012
9411	WO Contracted Services	127,347	129,894	132,492	135,142	137,844
Total Expenses		377,347	385,745	393,459	401,329	409,355
% Increase: Expenses			2.23%	2.00%	2.00%	2.00%
Net Total		(377,347)	(385,745)	(393,459)	(401,329)	(409,355)

Business Unit Summary with Service Areas

Business Unit: 4520 - Lines - Street



Business Unit Summary with Service Areas

Business Unit: 4530 - Graffiti Removal

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4530
Section: Streets	Approved: No
Subsection: Sign and Paint Shop	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds the costs associated with removal or painting over of graffiti on City-owned properties and infrastructure.

Deliverables/Metrics:

- 3,900 graffiti tags removed of various sizes (booklet size to entire wall of building)

Business Unit Summary with Service Areas

Business Unit: 4530 - Graffiti Removal

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9111	WO Inside Equipment Rent	21,917	20,233	27,650	27,650	0.00 %
9311	WO Inventory Purchases	3,569	4,405	6,743	6,743	0.00 %
9121	WO Outside Equipment Rent	538	0	0	0	
9321	WO Outside Purchases	19,387	8,001	6,742	6,742	0.00 %
9211	WO Regular Time	118,077	112,304	184,900	187,695	1.51 %
Total Expenditures:		163,488	144,944	226,035	228,830	
Net Total		(163,488)	(144,944)	(226,035)	(228,830)	

Business Unit Summary with Service Areas

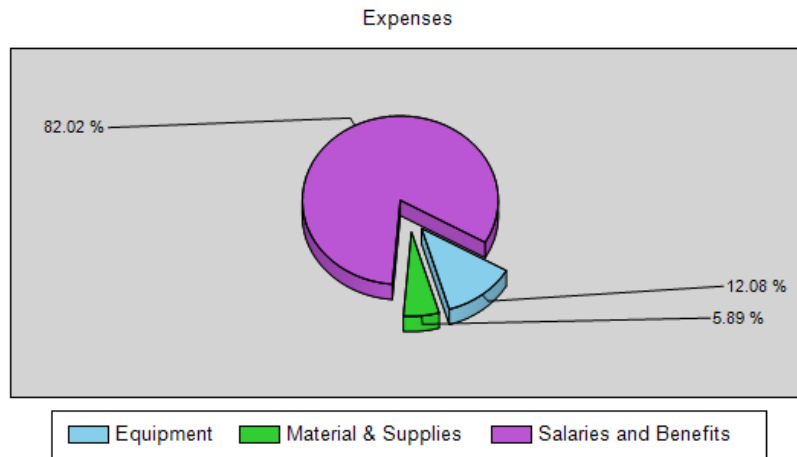
Business Unit: 4530 - Graffiti Removal

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	27,650	28,203	28,767	29,342	29,929
9121	WO Outside Equipment Ren	0	0	0	0	0
9211	WO Regular Time	187,695	192,387	196,235	200,160	204,163
9311	WO Inventory Purchases	6,743	6,878	7,015	7,156	7,299
9321	WO Outside Purchases	6,742	6,877	7,014	7,155	7,298
Total Expenses		228,830	234,345	239,032	243,813	248,689
% Increase: Expenses			2.41%	2.00%	2.00%	2.00%
Net Total		(228,830)	(234,345)	(239,032)	(243,813)	(248,689)

Business Unit Summary with Service Areas

Business Unit: 4530 - Graffiti Removal



Business Unit Summary with Service Areas

Service Area – PW Response

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4760, 4775
Section: Civic Services	Approved: No
Subsection: Public Works Service	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The City maintains a 24/7 emergency response for unexpected or unplanned events and incidents in the City.

A public works service person can provide traffic control and emergency response after regular business hours.

Unplanned incidents include sewers and water breaks, traffic barricades, and clean up at motor vehicle incidents

This unit coordinates all after hour calls for Public works, and determines who is needed to do the work.

Deliverables/Metrics:

Estimated 45 calls per day for Emergency Response and Traffic control combined 16,425 calls annually

Call response = Priority and emergency calls are responded to within 2 hrs. and all calls are responded to within 24 hours

Business Unit Summary with Service Areas

Service Area: PW Response

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3128	Development Traffic Perm	27,079	31,675	27,000	27,000	0.00 %
Total Revenues:		27,079	31,675	27,000	27,000	
Expenditures						
4236	Land Services	3,776	3,776	3,851	3,850	-0.03 %
4821	Recoveries and Services	0	0	(90,935)	(90,935)	0.00 %
4120	Training and Development	330	834	1,020	1,020	0.00 %
9411	WO Contracted Services	8,110	5,980	5,900	5,900	0.00 %
9111	WO Inside Equipment Rent	32,755	36,732	46,108	46,110	0.00 %
9311	WO Inventory Purchases	16,749	29,376	21,829	21,830	0.00 %
9121	WO Outside Equipment Rent	0	0	590	590	0.00 %
9321	WO Outside Purchases	6,762	6,114	4,500	4,500	0.00 %
9221	WO Overtime	82,658	77,419	9,000	9,000	0.00 %
9211	WO Regular Time	298,860	330,487	386,088	391,899	1.51 %
Total Expenditures:		450,000	490,719	387,951	393,764	
Net Total		(422,921)	(459,044)	(360,951)	(366,764)	

Business Unit Summary with Service Areas

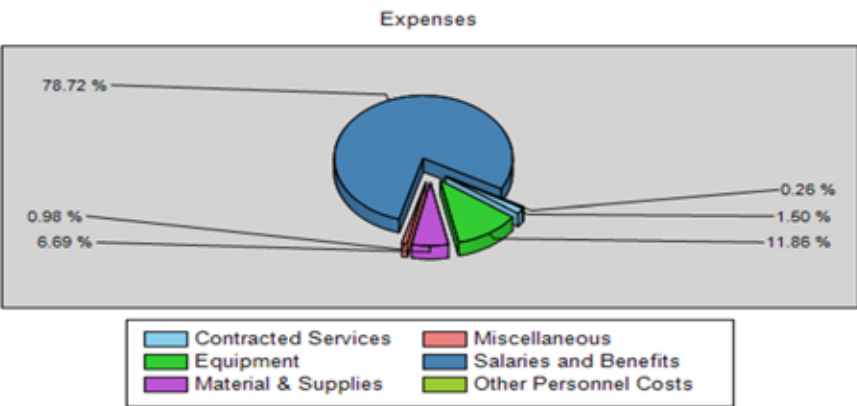
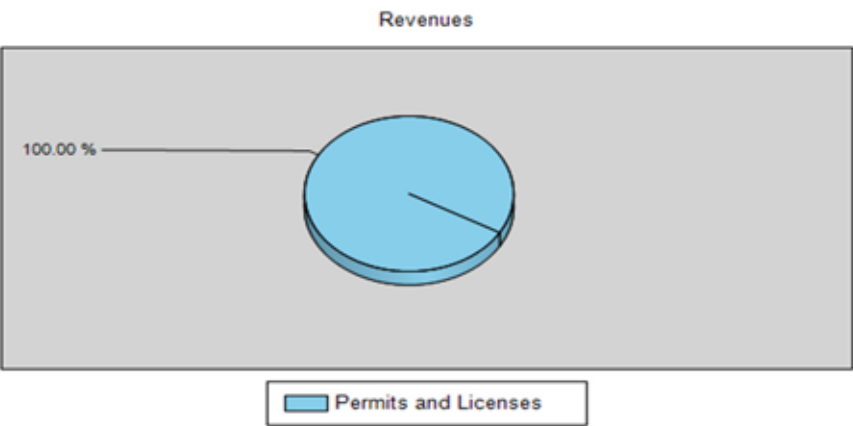
Service Area: PW Response

5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3128	Development Traffic Perm	27,000	27,000	27,000	27,000	27,000
Total Revenues		27,000	27,000	27,000	27,000	27,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4120	Training and Development	1,020	1,040	1,061	1,082	1,104
4236	Land Services	3,850	3,927	4,006	4,086	4,167
4821	Recoveries and Services	(90,935)	(92,754)	(94,609)	(96,501)	(98,431)
9111	WO Inside Equipment Rent	46,110	47,032	47,973	48,932	49,911
9121	WO Outside Equipment Ren	590	602	614	626	639
9211	WO Regular Time	391,899	401,696	409,730	417,925	426,284
9221	WO Overtime	9,000	9,180	9,364	9,551	9,742
9311	WO Inventory Purchases	21,830	22,267	22,712	23,166	23,629
9321	WO Outside Purchases	4,500	4,590	4,682	4,775	4,871
9411	WO Contracted Services	5,900	6,018	6,138	6,261	6,386
Total Expenses		393,764	403,599	411,671	419,904	428,302
% Increase: Expenses			2.50%	2.00%	2.00%	2.00%
Net Total		(366,764)	(376,599)	(384,671)	(392,904)	(401,302)

Business Unit Summary with Service Areas

Service Area: PW Response



Business Unit Summary with Service Areas

Service Area Bridges

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4802, 4865, 4866
Section: Streets	Approved: No
Subsection: R&B	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This Service area funds the on-going maintenance and operation of the City's five bridges, including the Johnson Street Bridge, Point Ellice Street Bridge and the Gorge, Burnside, and Hereward (rail) bridges to ensure safe travel by all users.

The two main bridges are Johnson Street Bridge and Point Ellice Street bridges and each are assessed routinely to determine on-going maintenance needs.

The Johnson Street Bridge facilitates 30,000 vehicles trips each day and as well as 3,000 cyclist and 4,000 pedestrian trips between the neighbourhoods of Victoria West and downtown.

Point Ellice Bridge carries Bay Street over Victoria's Upper Harbour. The bridge provides access to 21,000 vehicle trips commuting back and forth on a daily basis.

Business Unit Summary with Service Areas

Service Area: Bridges

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3488	Johnson St Bridge Openin	10,725	11,025	6,304	7,000	11.04 %
Total Revenues:		10,725	11,025	6,304	7,000	
Expenditures						
9421	WO Consulting Services	27,758	0	0	0	
9411	WO Contracted Services	18,059	21,586	5,000	5,000	0.00 %
9511	WO Gas	0	61	0	0	
9111	WO Inside Equipment Rent	2,823	3,124	2,074	2,075	0.05 %
9311	WO Inventory Purchases	378	1,168	0	0	
9121	WO Outside Equipment Rent	0	332	0	0	
9321	WO Outside Purchases	27,657	19,253	86,279	63,123	-26.84 %
9221	WO Overtime	60,210	43,553	2,000	2,000	0.00 %
9211	WO Regular Time	129,746	138,145	310,828	315,505	1.50 %
Total Expenditures:		266,632	227,220	406,181	387,703	
Net Total		(255,907)	(216,195)	(399,877)	(380,703)	

Business Unit Summary with Service Areas

Service Area: Bridges

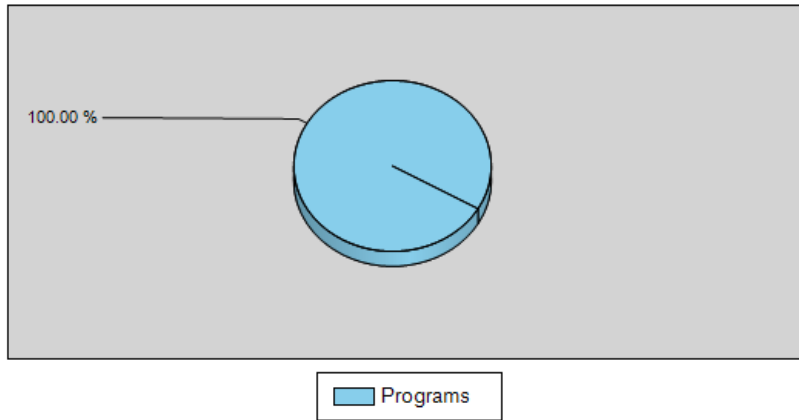
5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3488	Johnson St Bridge Opening	7,000	7,000	7,000	7,000	7,000
Total Revenues		7,000	7,000	7,000	7,000	7,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
9111	WO Inside Equipment Rent	2,075	2,117	2,159	2,202	2,246
9211	WO Regular Time	315,505	323,393	329,860	336,458	343,187
9221	WO Overtime	2,000	2,040	2,081	2,122	2,165
9321	WO Outside Purchases	63,123	64,385	65,673	66,987	68,326
9411	WO Contracted Services	5,000	5,100	5,202	5,306	5,412
Total Expenses		387,703	397,035	404,975	413,075	421,336
% Increase: Expenses			2.41%	2.00%	2.00%	2.00%
Net Total		(380,703)	(390,035)	(397,975)	(406,075)	(414,336)

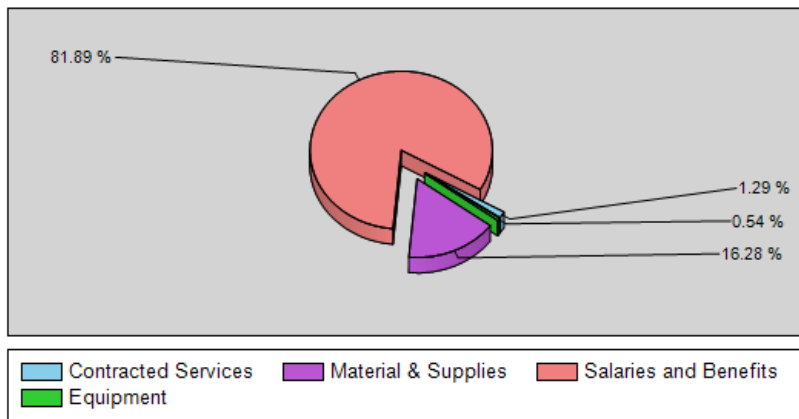
Business Unit Summary with Service Areas

Service Area: Bridges

Revenues



Expenses



Business Unit Summary with Service Areas

Service Area: Roads

Department: Engineering

Division: Public Works

Section: Streets

Subsection: R&B

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 4801, 4815, 4830, 4835, 4840, 4845, 4850, 4855

Approved: No

Fund: General Operating

Overview:

This business unit provides services to ensure safe travel on roads, sidewalks, pathways, walkways, malls & squares, and bridges. Also provides snow and ice control when needed.

Asphalt for patching on City projects, and for sale to other municipalities, and contractors, is funded through this business unit.

Deliverables/Metrics:

Annual deliverables- This is the average work over the past 3 years:

- Pothole filling – 482m²
- Milling of roads – 6070 m²
- Crack sealing of roads – 29,990 lineal meters
- Skin patching of roads and some sidewalk areas – 3026 m²
- Bus stop repairs – 178 m²
- Concrete road base repairs – 155 m²
- Lane paving – 46 m²
- Asphalt curb and water control installation – 51 lineal meters
- Harbour pathways maintained – 339 m²
- Asphalt plant production – 2,103 tonnes
- Contract paving – 1,123 square meters
- Granular road base repairs – 137.3 meters

Business Unit Summary with Service Areas

Service Area: Roads

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3464	Mix Sales	5,331	16,270	102,000	80,000	-21.57 %
3462	Reclaimed Asphalt	0	271	0	0	
9011	Work Order Revenue	2,212	0	0	0	
Total Revenues:		7,543	16,540	102,000	80,000	
Expenditures						
4102	Benefits	17,119	17,338	19,461	19,755	1.51 %
4112	Car Allowance / Parking	563	330	500	500	0.00 %
4116	Conferences/Travel	0	1,210	2,299	2,300	0.04 %
4412	Equipment Rentals	6,000	6,000	6,900	6,900	0.00 %
4236	Land Services	4,733	4,733	4,827	4,827	0.00 %
4318	Lumber and Tools	13,885	8,596	15,084	15,400	2.09 %
4824	Recovery	(74,607)	(98,236)	(80,000)	(80,000)	0.00 %
4014	Salaries - Outside	77,396	78,723	82,812	84,064	1.51 %
4120	Training and Development	4,795	3,404	6,000	6,000	0.00 %
9551	WO Bio Diesel	2,904	3,746	2,500	2,500	0.00 %
9421	WO Consulting Services	1,980	303	0	0	
9411	WO Contracted Services	113,494	53,589	50,575	65,575	29.66 %
9531	WO Diesel	0	0	500	500	0.00 %
9511	WO Gas	179	0	0	0	
9111	WO Inside Equipment Rent	211,907	227,921	156,677	175,942	12.30 %
9311	WO Inventory Purchases	11,712	18,243	13,897	13,900	0.02 %
9561	WO Motor Oil	34	17	0	0	
9121	WO Outside Equipment Rent	7,364	5,684	10,899	11,499	5.51 %
9321	WO Outside Purchases	181,594	310,452	208,474	252,457	21.10 %
9221	WO Overtime	40,203	29,750	3,500	3,500	0.00 %
9541	WO Propane	91	103	100	100	0.00 %
9211	WO Regular Time	467,151	537,760	641,909	639,184	-0.42 %
9824	Work Order Recoveries	(57,091)	(57,003)	(56,000)	(56,000)	0.00 %
Total Expenditures:		1,031,406	1,152,662	1,090,914	1,168,903	
Net Total		(1,023,863)	(1,136,122)	(988,914)	(1,088,903)	

Business Unit Summary with Service Areas

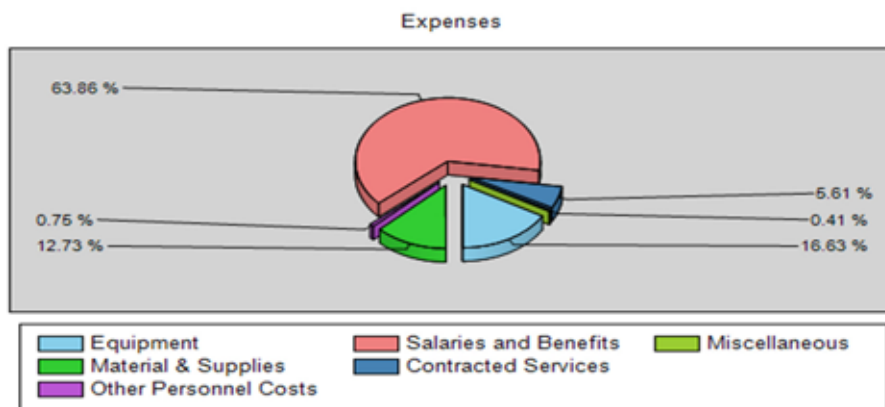
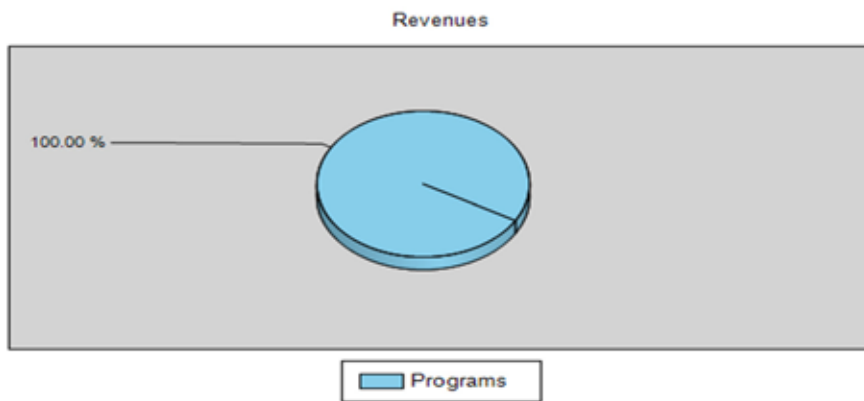
Service Area: Roads

5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3464	Mix Sales	80,000	80,000	80,000	80,000	80,000
Total Revenues		80,000	80,000	80,000	80,000	80,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	19,755	20,250	20,656	21,069	21,490
4112	Car Allowance / Parking	500	510	520	531	541
4116	Conferences/Travel	2,300	2,346	2,393	2,441	2,490
4120	Training and Development	6,000	6,120	6,242	6,367	6,495
4236	Land Services	4,827	4,924	5,022	5,122	5,225
4318	Lumber and Tools	15,400	15,708	16,022	16,343	16,669
4412	Equipment Rentals	6,900	7,038	7,179	7,322	7,469
4824	Recovery	(80,000)	(81,600)	(83,232)	(84,897)	(86,595)
9111	WO Inside Equipment Rent	175,942	179,461	183,050	186,711	190,445
9121	WO Outside Equipment Rent	11,499	11,729	11,964	12,203	12,447
9211	WO Regular Time	639,184	655,164	668,267	681,632	695,265
9221	WO Overtime	3,500	3,570	3,641	3,714	3,789
9300	Work Order Materials	0	0	0	0	0
9311	WO Inventory Purchases	13,900	14,178	14,462	14,751	15,046
9321	WO Outside Purchases	252,457	257,506	262,656	267,909	273,268
9411	WO Contracted Services	65,575	66,887	68,224	69,589	70,980
9531	WO Diesel	500	510	520	531	541
9541	WO Propane	100	102	104	106	108
9551	WO Bio Diesel	2,500	2,550	2,601	2,653	2,706
9824	Work Order Recoveries	(56,000)	(57,120)	(58,262)	(59,428)	(60,616)
Total Expenses		1,168,903	1,196,004	1,219,925	1,244,324	1,269,210
% Increase: Expenses			2.32%	2.00%	2.00%	2.00%
Net Total		(1,088,903)	(1,116,004)	(1,139,925)	(1,164,324)	(1,189,210)

Business Unit Summary with Service Areas

Service Area: Roads



Business Unit Summary with Service Areas

Service Area: Concrete

Department: Engineering

Division: Public Works

Section: Streets

Subsection: Concrete

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 4870, 4880, 4885, 4890, 4895, 4900, 4905

Approved: No

Fund: General Operating

Overview:

This service area manages and supervises the concrete infrastructure throughout the City related to maintenance and construction activities. It provides safe and accessible sidewalks, pathways, walkways and maintains the existing malls and squares in the City. Specialty work such as rock walls and brick pavers are also maintained by this section.

Deliverables/Metrics:

- 460 km of curb and gutter
- 450 km of sidewalk
- 1600 cubic metres of concrete placed and finished
- 600 Calls for Service Requests
- 300 Complaints Response, of these 50 Trip and Fall Complaints Response
- 1200 square metres sidewalk replacement and repair
- 360 square metres driveway replacement and repair
- 165 lineal metres of lip grinding (tree root damage)
- Upgrading brick crosswalks on Government Street Mall
- Repair concrete on Broad
- Upgrade Bus stops roadway to concrete from Asphalt
- 300 square metres Concrete pavers and brick pavers replacement and repair
- 360 square metres of driveways replaced (approx. 36 driveways)
- 200 square metres Rock Wall repairs
- 120 lineal metres of Curb and Gutter replacement and repair per year

Business Unit Summary with Service Areas

Service Area: Concrete

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	1,848	0	4,080	0	
Total Revenues:		1,848	0	4,080	0	
Expenditures						
4102	Benefits	18,818	18,867	19,461	19,755	1.51 %
4112	Car Allowance / Parking	200	0	1,000	1,000	0.00 %
4116	Conferences/Travel	2,181	2,394	1,930	1,930	0.00 %
4412	Equipment Rentals	20,400	21,450	13,641	20,400	49.55 %
4236	Land Services	11,285	11,285	11,509	11,500	-0.08 %
4318	Lumber and Tools	47,166	66,345	58,753	59,875	1.91 %
4118	Membership Fees	0	4	0	0	
4316	Protective Clothing/Uniform	10,241	12,689	9,458	9,458	0.00 %
4014	Salaries - Outside	75,274	77,139	82,812	84,064	1.51 %
4120	Training and Development	3,046	3,821	3,530	3,530	0.00 %
9411	WO Contracted Services	9,466	12,806	9,000	9,000	0.00 %
9111	WO Inside Equipment Rent	71,759	73,435	69,036	69,044	0.01 %
9311	WO Inventory Purchases	15,477	13,691	14,500	14,500	0.00 %
9121	WO Outside Equipment Rent	32,885	30,984	81,929	86,218	5.24 %
9321	WO Outside Purchases	108,433	84,519	89,602	94,054	4.97 %
9221	WO Overtime	28,888	65,312	25,000	25,000	0.00 %
9211	WO Regular Time	386,196	419,327	454,569	461,408	1.50 %
Total Expenditures:		841,714	914,069	945,730	970,736	
Net Total		(839,865)	(914,069)	(941,650)	(970,736)	

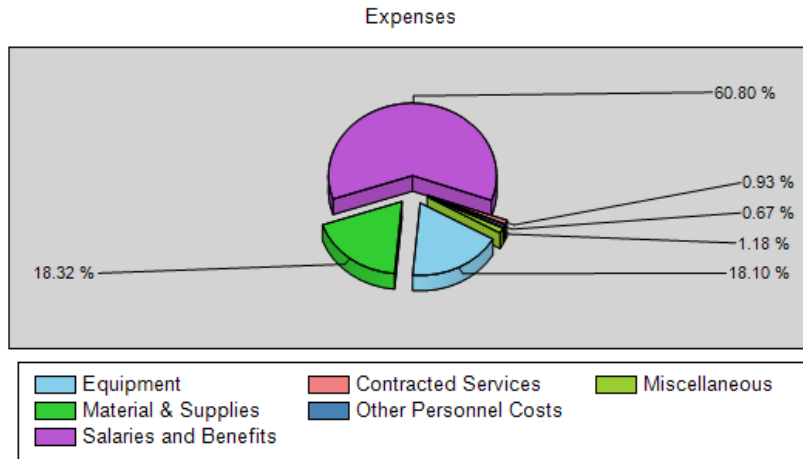
Business Unit Summary with Service Areas

Service Area: Concrete

5 Year Forecast:		2015	2016	2017	2018	2019
Expenditures						
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	19,755	20,250	20,656	21,069	21,490
4112	Car Allowance / Parking	1,000	1,020	1,040	1,061	1,082
4116	Conferences/Travel	1,930	1,969	2,008	2,048	2,089
4120	Training and Development	3,530	3,601	3,673	3,746	3,821
4236	Land Services	11,500	11,730	11,965	12,204	12,448
4316	Protective Clothing/Unifo	9,458	9,647	9,840	10,037	10,238
4318	Lumber and Tools	59,875	61,073	62,294	63,540	64,811
4412	Equipment Rentals	20,400	20,808	21,224	21,649	22,082
9111	WO Inside Equipment Rent	69,044	70,425	71,833	73,270	74,735
9121	WO Outside Equipment Rent	86,218	87,942	89,701	91,495	93,325
9211	WO Regular Time	461,408	472,943	482,402	492,050	501,891
9221	WO Overtime	25,000	25,500	26,010	26,530	27,061
9311	WO Inventory Purchases	14,500	14,790	15,086	15,388	15,695
9321	WO Outside Purchases	94,054	95,935	97,854	99,811	101,807
9411	WO Contracted Services	9,000	9,180	9,364	9,551	9,742
Total Expenses		970,736	992,985	1,012,846	1,033,103	1,053,765
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(970,736)	(992,985)	(1,012,846)	(1,033,103)	(1,053,765)

Business Unit Summary with Service Areas

Service Area: Concrete



Business Unit Summary with Service Areas

Service Area: Electrical

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4910, 4912, 4925, 4930, 4935, 4940
Section: Streets	Approved: No
Subsection: Electrical	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Overall management of the electrical work related to City maintenance and construction activities. Electrical systems are essential to the safety of pedestrians, cyclists, and motorists as they it pertains to street lighting, traffic signals and construction sites. The electrical section also maintains and installs ornamental and specialty lighting such as Chinatown, heritage and pathway lighting.

Work involves BC 1 locates for City construction, reviewing drawings, coordinating with other City crews and service areas, and developing job estimates. Staff review and generate maps and asset inventory of the City's electrical infrastructure as it pertains to all city outdoor electrical.

Deliverables/Metrics:

- 6900 street lights
- 887 Lamp Clusters
- 62 Power kiosks
- underground vaults/manholes and sidewalk pits
- Specialty Street lighting (China Town Poles, Heritage Poles, Rail Yards Poles, Pathway Poles etc)
- Specialty lighting (Bollards, step, side of building, Art work)
- Calls for Service – 570 for 2013
- Rusty street light and Traffic Signal pole replacement (40/yr)
- BC Hydro Pole change-outs (2013 = 185). On average 42 banner installations per year

Business Unit Summary with Service Areas

Service Area: Electrical

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	7,327	0	0	0	
Total Revenues:		7,327	0	0	0	
Expenditures						
4102	Benefits	17,366	17,311	19,029	19,029	0.00 %
4116	Conferences/Travel	1,188	274	2,000	2,000	0.00 %
4412	Equipment Rentals	0	10,200	4,200	4,200	0.00 %
4236	Land Services	3,776	3,776	3,851	3,851	0.00 %
4118	Membership Fees	0	0	780	780	0.00 %
4312	Office Supplies	43	92	1,687	1,687	0.00 %
4070	Overtime	0	0	536	0	
4012	Salaries - Electricians	79,378	82,134	84,575	84,575	0.00 %
4120	Training and Development	666	7,301	6,000	6,000	0.00 %
9411	WO Contracted Services	2,691	4,370	4,500	3,500	-22.22 %
9111	WO Inside Equipment Rent	78,036	71,385	61,722	60,822	1.46 %
9311	WO Inventory Purchases	172,938	112,406	111,002	147,296	32.70 %
9121	WO Outside Equipment Rent	2,145	178	0	0	
9321	WO Outside Purchases	528,142	539,800	541,877	590,106	8.90 %
9221	WO Overtime	5,887	8,891	8,000	8,000	0.00 %
9211	WO Regular Time	417,434	393,753	348,712	399,769	14.64 %
9824	Work Order Recoveries	(167)	0	0	0	
Total Expenditures:		1,309,522	1,251,871	1,198,471	1,331,615	
Net Total		(1,302,195)	(1,251,871)	(1,198,471)	(1,331,615)	

Business Unit Summary with Service Areas

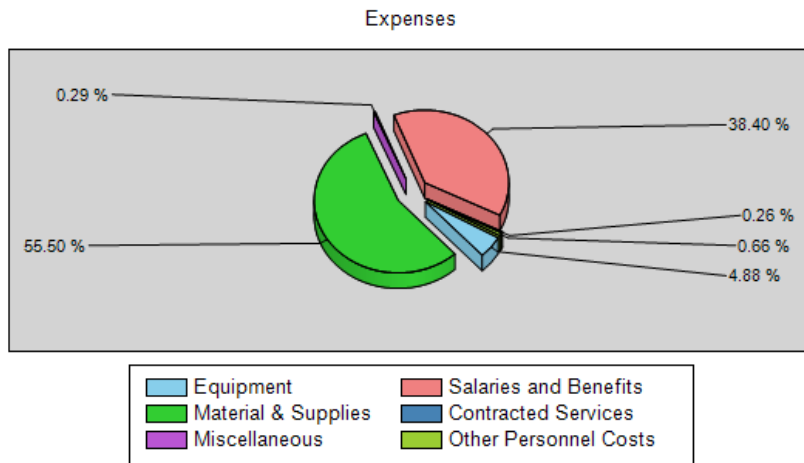
Service Area: Electrical

5 Year Forecast:

	2015	2016	2017	2018	2019
Revenues					
3274 Miscellaneous Fees	0	0	0	0	0
Total Revenues	0	0	0	0	0
% Increase: Revenues		0.00%	0.00%	0.00%	0.00%
Expenditures					
4012 Salaries - Electricians	84,575	86,266	87,992	89,751	91,547
4102 Benefits	19,029	19,410	19,798	20,194	20,598
4116 Conferences/Travel	2,000	2,040	2,081	2,122	2,165
4118 Membership Fees	780	796	812	828	844
4120 Training and Development	6,000	6,120	6,242	6,367	6,495
4236 Land Services	3,851	3,928	4,007	4,087	4,168
4312 Office Supplies	1,687	1,721	1,755	1,790	1,826
4412 Equipment Rentals	4,200	4,284	4,370	4,457	4,546
9111 WO Inside Equipment Rent	60,822	62,038	63,279	64,545	65,836
9211 WO Regular Time	399,769	409,763	417,958	426,318	434,844
9221 WO Overtime	8,000	8,160	8,323	8,490	8,659
9311 WO Inventory Purchases	147,296	150,242	153,247	156,312	159,438
9321 WO Outside Purchases	590,106	618,468	648,225	679,447	712,207
9411 WO Contracted Services	3,500	3,570	3,641	3,714	3,789
Total Expenses	1,331,615	1,376,806	1,421,730	1,468,422	1,516,961
% Increase: Expenses		3.39%	3.26%	3.28%	3.31%
Net Total	(1,331,615)	(1,376,806)	(1,421,730)	(1,468,422)	(1,516,961)

Business Unit Summary with Service Areas

Service Area: *Electrical*



Business Unit Summary with Service Areas

Service Area: Waste Mgmt Administration

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3600
Section: Civic Services	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds the administration of the Waste Management Services. The Manager is responsible for overseeing Building Services, Solid Waste and Recycling, Street Cleaning, Traffic Control, and Emergency services.

- Building services - Cleaning and janitorial services for all city owned buildings, carpets & floors, dusting, washrooms, garbage/recycling stations, Ross Bay cemetery once per month.
- Traffic control and emergency response is provided 24 hours/day, 7 day a week service to respond to all City emergencies. Sewers and water breaks, traffic barricades, VMI and events.
- Public works administrative office - all public and internal staff inquires to public works, provide clerical and administrative support to Engineering and other City operations.
- Solid waste & Recycling - Administration and Operations of the solid waste and recycling residential program, transfer station for the organics kitchen scraps, and Saturday yard and garden drop off.
- Street cleaning - Sweep downtown core 24 hr., 7 days per week, 364 days per year service, and Residential areas are swept in a 40 days rotation.

Business Unit Summary with Service Areas

Service Area: Waste Mgmt Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	16,089	20,599	15,994	15,994	0.00 %
4112	Car Allowance / Parking	418	330	1,240	1,240	0.00 %
4116	Conferences/Travel	1,721	0	1,800	1,800	0.00 %
4312	Office Supplies	0	0	889	1,000	12.49 %
4010	Salaries - Exempt	68,089	92,585	69,420	69,420	0.00 %
4120	Training and Development	1,163	240	1,069	1,900	77.74 %
Total Expenditures:		87,480	113,754	90,412	91,354	
Net Total		(87,480)	(113,754)	(90,412)	(91,354)	

Business Unit Summary with Service Areas

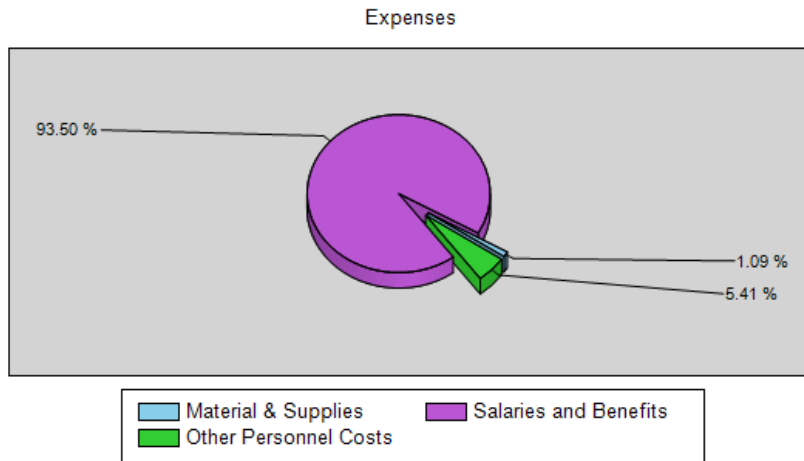
Service Area: Waste Mgmt Administration

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	69,420	70,808	72,225	73,669	75,142
4102	Benefits	15,994	16,314	16,640	16,973	17,312
4112	Car Allowance / Parking	1,240	1,265	1,290	1,316	1,342
4116	Conferences/Travel	1,800	1,836	1,873	1,910	1,948
4120	Training and Development	1,900	1,938	1,977	2,016	2,057
4312	Office Supplies	1,000	1,020	1,040	1,061	1,082
Total Expenses		91,354	93,181	95,045	96,945	98,884
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(91,354)	(93,181)	(95,045)	(96,945)	(98,884)

Business Unit Summary with Service Areas

Service Area: Waste Mgmt Administration



Business Unit Summary with Service Areas

Service Area: Carpentry Shop

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4600, 4620
Section: Operations	Approved: No
Subsection: Carpenter Shop	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Carpenter Shop provides construction and maintenance services for all City buildings, bus shelters, benches, street furniture, information kiosks, bike racks, walkways, and specialized office furniture.

Deliverables/Metrics:

- Maintenance and repair of 104 shelters & 482 benches
- Work allocations for carpentry
- Facilities 36%
- Engineering & Public Works 28%
- Benches/Shelters 8%
- Parks 7%
- Others: Victoria Police Department, Capital Programs, Victoria Fire Department, CRD 21%

Business Unit Summary with Service Areas

Service Area: Carpentry Shop

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	19,366	21,458	18,316	18,316	0.00 %
4216	Contracted Services	0	0	1,500	1,500	0.00 %
4412	Equipment Rentals	6,000	6,000	6,948	6,948	0.00 %
4308	General Supplies	0	0	556	0	
4318	Lumber and Tools	0	59	0	0	
4316	Protective Clothing/Uniforms	2,995	3,363	2,051	2,051	0.00 %
4020	Salaries - Carpenters	80,190	79,901	81,403	81,403	0.00 %
4120	Training and Development	450	0	3,215	3,215	0.00 %
9411	WO Contracted Services	1,183	912	0	0	
9511	WO Gas	233	938	530	530	0.00 %
9111	WO Inside Equipment Rent	8,496	7,851	7,536	7,536	0.00 %
9311	WO Inventory Purchases	4,644	3,356	17,237	17,237	0.00 %
9121	WO Outside Equipment Rent	248	168	0	0	
9321	WO Outside Purchases	28,446	22,907	9,194	9,194	0.00 %
9221	WO Overtime	2,306	234	0	0	
9211	WO Regular Time	105,593	113,170	117,868	119,641	1.50 %
Total Expenditures:		260,150	260,316	266,354	267,571	
Net Total		(260,150)	(260,316)	(266,354)	(267,571)	

Business Unit Summary with Service Areas

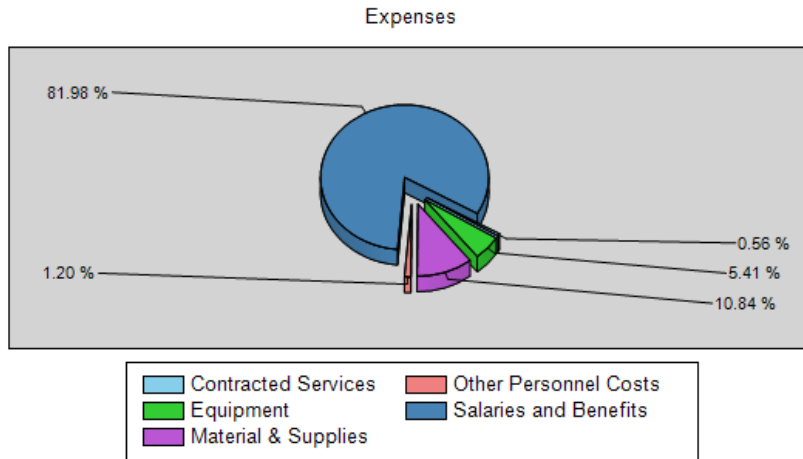
Service Area: Carpentry Shop

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4020	Salaries - Carpenters	81,403	83,031	84,692	86,386	88,113
4102	Benefits	18,316	18,682	19,056	19,437	19,825
4120	Training and Development	3,215	3,279	3,345	3,412	3,480
4216	Contracted Services	1,500	1,530	1,561	1,592	1,624
4316	Protective Clothing/Unifo	2,051	2,092	2,134	2,177	2,220
4364	Telecommunications	0	0	0	0	0
4412	Equipment Rentals	6,948	7,087	7,229	7,373	7,521
9111	WO Inside Equipment Rent	7,536	7,687	7,840	7,997	8,157
9211	WO Regular Time	119,641	122,632	125,085	127,586	130,138
9311	WO Inventory Purchases	17,237	17,582	17,933	18,292	18,658
9321	WO Outside Purchases	9,194	9,378	9,565	9,757	9,952
9411	WO Contracted Services	0	0	0	0	0
9511	WO Gas	530	541	551	562	574
Total Expenses		267,571	273,520	278,991	284,571	290,262
% Increase: Expenses			2.22%	2.00%	2.00%	2.00%
Net Total		(267,571)	(273,520)	(278,991)	(284,571)	(290,262)

Business Unit Summary with Service Areas

Service Area: Carpentry Shop



Business Unit Summary with Service Areas

Service Area: Fabrication Shop

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4700, 4720
Section: Operations	Approved: No
Subsection: Fabrication Shop	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Fabrication Shop provides welding services and fabricates aluminum, and steel materials. The section also assists with customization of vehicles and equipment and provides maintenance support.

Business Unit Summary with Service Areas

Service Area: Fabrication Shop

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4308	General Supplies	0	6	0	0	
9411	WO Contracted Services	1,988	1,640	6,000	6,000	0.00 %
9111	WO Inside Equipment Rent	7,174	11,986	7,020	11,800	68.09 %
9311	WO Inventory Purchases	5,032	3,325	4,000	4,000	0.00 %
9121	WO Outside Equipment Rent	371	84	0	0	
9321	WO Outside Purchases	45,827	26,769	43,200	33,200	-23.15 %
9221	WO Overtime	171	170	0	0	
9211	WO Regular Time	82,929	89,205	72,615	79,307	9.22 %
9824	Work Order Recoveries	(30,579)	(13,809)	(18,000)	(18,000)	0.00 %
Total Expenditures:		112,913	119,376	114,835	116,307	
Net Total		(112,913)	(119,376)	(114,835)	(116,307)	

Business Unit Summary with Service Areas

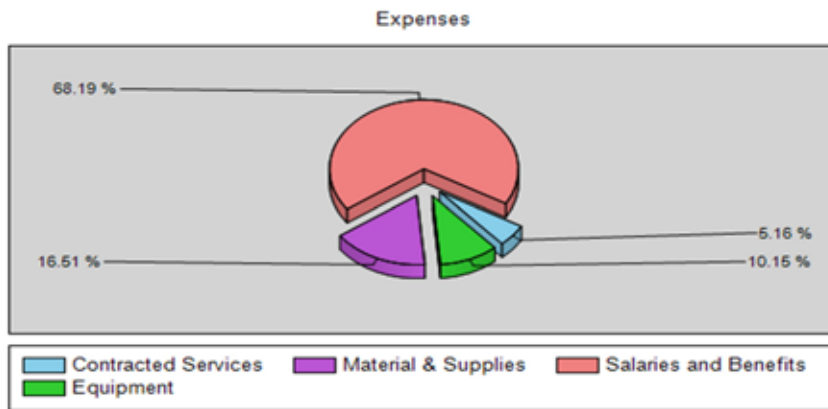
Service Area: Fabrication Shop

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	11,800	12,036	12,277	12,522	12,773
9211	WO Regular Time	79,307	81,290	82,915	84,574	86,265
9311	WO Inventory Purchases	4,000	4,080	4,162	4,245	4,330
9321	WO Outside Purchases	33,200	33,864	34,541	35,232	35,937
9411	WO Contracted Services	6,000	6,120	6,242	6,367	6,495
9824	Work Order Recoveries	(18,000)	(18,360)	(18,727)	(19,102)	(19,484)
Total Expenses		116,307	119,030	121,410	123,838	126,315
% Increase: Expenses			2.34%	2.00%	2.00%	2.00%
Net Total		(116,307)	(119,030)	(121,410)	(123,838)	(126,315)

Business Unit Summary with Service Areas

Service Area: Fabrication Shop



Business Unit Summary with Service Areas

Service Area: Paint Shop

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4400
Section: Operations	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Paint Shop provides painting services within Civic facilities and to protect and enhance city infrastructure on streets, in squares and in parks.

They also maintain the surfaces of existing infrastructure, and respond to the more complex graffiti removal issues.

Business Unit Summary with Service Areas

Service Area: Paint Shop

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4120	Training and Development	236	1,061	500	500	0.00 %
9111	WO Inside Equipment Rent	3,290	697	1,259	1,259	0.00 %
9311	WO Inventory Purchases	3,778	5,611	5,853	5,853	0.00 %
9321	WO Outside Purchases	16,149	18,574	5,207	5,207	0.00 %
9221	WO Overtime	203	0	0	0	
9211	WO Regular Time	95,484	71,035	47,643	48,360	1.50 %
Total Expenditures:		119,140	96,978	60,462	61,179	
Net Total		(119,140)	(96,978)	(60,462)	(61,179)	

Business Unit Summary with Service Areas

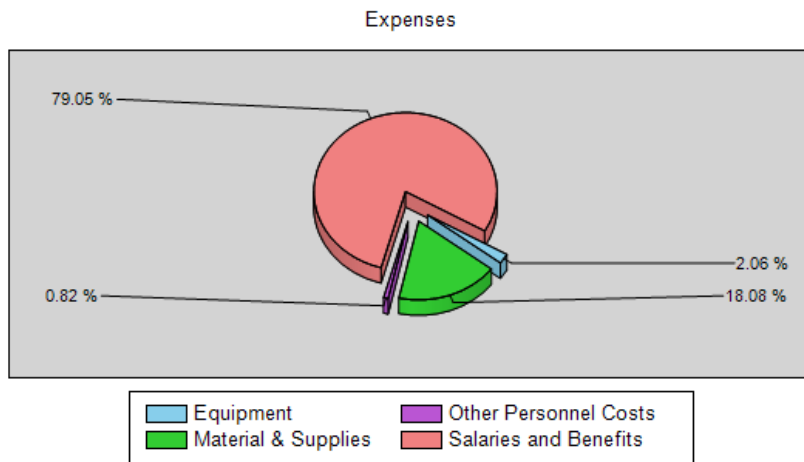
Service Area: Paint Shop

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4120	Training and Development	500	510	520	531	541
9111	WO Inside Equipment Rent	1,259	1,284	1,310	1,336	1,363
9121	WO Outside Equipment Rent	0	0	0	0	0
9211	WO Regular Time	48,360	49,569	50,560	51,572	52,603
9311	WO Inventory Purchases	5,853	5,970	6,089	6,211	6,335
9321	WO Outside Purchases	5,207	5,311	5,417	5,526	5,636
Total Expenses		61,179	62,644	63,897	65,175	66,479
% Increase: Expenses			2.40%	2.00%	2.00%	2.00%
Net Total		(61,179)	(62,644)	(63,897)	(65,175)	(66,479)

Business Unit Summary with Service Areas

Service Area: Paint Shop



Business Unit Summary with Service Areas

Service Area: Public Works Administration

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4755, 4670, 4756, 4780
Section: Public Works Support	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Public Works Administration service area provides administrative support to the Public Works division to ensure effective and timely services. Staff respond to customer enquiries, coordinate information between construction crews, provide dispatch services, maintain schedules and maintain the customer reception at Public Works Yard.

Deliverables/Metrics:

Customer service response time for calls coming into Public Works are answered immediately, and there is zero dropped calls.

Total # of calls received through main switch board

Total # of Training Courses organized and Total Number of Public Works Staff trained in 2013: 11 courses Support Services organized & 87 people attended

Total # of BC 1 Locates calls in 2013 = 1,326

Total # of Traffic Control Plans developed for special events in 2013 = 95 plus 3 film permits.

Total # of Plumbing Reimbursements prepared for 2013 = 65

Total # of Municipal Insurance Association Claims prepared in 2013 = 50

Total number of banner confirmations prepared

Total number of Calls for Service

Business Unit Summary with Service Areas

Service Area: Public Works Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	2,650	3,150	0	0	
Total Revenues:		2,650	3,150	0	0	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	39,731	21,798	47,560	48,271	1.49 %
4102	Benefits	91,390	106,839	101,249	102,685	1.42 %
4112	Car Allowance / Parking	665	396	1,000	1,000	0.00 %
4116	Conferences/Travel	350	155	1,800	1,800	0.00 %
4216	Contracted Services	8,895	512	7,481	7,480	-0.01 %
4308	General Supplies	114	440	250	1,000	300.00 %
4118	Membership Fees	0	215	0	0	
4814	Miscellaneous	0	270	0	0	
4312	Office Supplies	20,293	16,529	10,583	13,883	31.18 %
4070	Overtime	10,198	3,295	4,060	3,000	-26.11 %
4226	Photocopy	4,216	4,346	5,000	3,000	-40.00 %
4228	Printing	6,900	0	4,500	4,500	0.00 %
4824	Recovery	0	0	(1,030)	0	
4154	Recovery - WCB	(600)	0	0	0	
4010	Salaries - Exempt	24,325	24,046	24,796	24,796	0.00 %
4016	Salaries - Inside	335,714	390,636	406,535	412,648	1.50 %
4364	Telecommunications	128,494	121,703	100,283	81,650	-18.58 %
4120	Training and Development	945	592	2,000	2,000	0.00 %
4082	WCB Leave - CUPE 388	600	0	0	0	
9411	WO Contracted Services	9,538	8,833	10,220	10,220	0.00 %
9111	WO Inside Equipment Rent	2,916	4,587	3,200	3,200	0.00 %
9311	WO Inventory Purchases	289	1,748	250	250	0.00 %
9121	WO Outside Equipment Rent	1,236	0	2,300	1,000	-56.52 %
9321	WO Outside Purchases	11,786	23,337	34,043	28,042	-17.63 %
9221	WO Overtime	1,820	751	1,500	1,500	0.00 %
9211	WO Regular Time	99,906	101,015	94,884	96,312	1.50 %
Total Expenditures:		799,720	832,042	862,464	848,236	
Net Total		(797,070)	(828,892)	(862,464)	(848,236)	

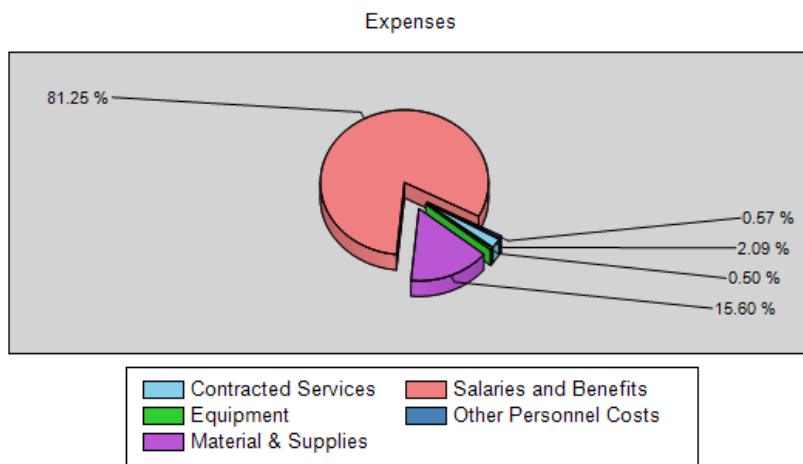
Business Unit Summary with Service Areas

Service Area: Public Works Administration

5 Year Forecast:		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	24,796	25,292	25,798	26,314	26,840
4016	Salaries - Inside	412,648	423,005	431,445	440,074	448,875
4070	Overtime	3,000	3,060	3,121	3,184	3,247
4080	Auxiliaries/RPT/Seasonal	48,271	49,488	50,467	51,476	52,506
4102	Benefits	102,685	105,233	107,333	109,480	111,670
4112	Car Allowance / Parking	1,000	1,020	1,040	1,061	1,082
4116	Conferences/Travel	1,800	1,836	1,873	1,910	1,948
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4216	Contracted Services	7,480	7,630	7,782	7,938	8,097
4226	Photocopy	3,000	3,060	3,121	3,184	3,247
4228	Printing	4,500	4,590	4,682	4,775	4,871
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	13,883	14,161	14,444	14,733	15,027
4364	Telecommunications	81,650	83,283	84,949	86,648	88,381
9111	WO Inside Equipment Rent	3,200	3,264	3,329	3,396	3,464
9121	WO Outside Equipment Rent	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	96,312	98,720	100,694	102,708	104,762
9221	WO Overtime	1,500	1,530	1,561	1,592	1,624
9311	WO Inventory Purchases	250	255	260	265	271
9321	WO Outside Purchases	28,042	28,603	29,175	29,758	30,354
9411	WO Contracted Services	10,220	10,424	10,633	10,846	11,062
Total Expenses		848,236	868,534	885,869	903,587	921,658
% Increase: Expenses			2.39%	2.00%	2.00%	2.00%
Net Total		(848,236)	(868,534)	(885,869)	(903,587)	(921,658)

Business Unit Summary with Service Areas

Service Area: Public Works Administration



Business Unit Summary with Service Areas

Service Area: Tool Depot

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4550, 4570
Section: Operations	Approved: No
Subsection: Small Equipment & Tools	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This section supports equipment needs of City sections undertaking infrastructure maintenance ensuring tools are available and operating efficiently on daily basis for maximized productivity.

This business unit supplies tools and small equipment (non-licensed) for Public Works and Parks. This includes items such as: small hand tools, saws, jackhammers, small trimmers, weeders, mid-sized tractors.

Service and repair all tools and small equipment for Public Works and Parks. Itemize all asset listings in JDE for tracking of costs and maintenance scheduling.

Build and maintain approximately 100 Traffic Control barricades annually.

Deliverables/Metrics:

- List the number of barricades built per year
- Tracking hourly meters for all small equipment
- Track inventory for cost per unit to maintain

Business Unit Summary with Service Areas

Service Area: Tool Depot

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	99,995	99,119	87,162	88,471	1.50 %
4412	Equipment Rentals	6,000	6,000	6,900	7,521	9.00 %
4306	Fuel	3,953	3,909	3,530	3,530	0.00 %
4318	Lumber and Tools	26	0	0	0	
4070	Overtime	81	817	0	0	
4014	Salaries - Outside	311,762	371,598	370,902	376,474	1.50 %
4120	Training and Development	225	6	0	0	
9411	WO Contracted Services	4,037	8,899	7,200	6,700	-6.94 %
9511	WO Gas	416	66	0	0	
9111	WO Inside Equipment Rent	10,830	7,151	12,000	12,000	0.00 %
9311	WO Inventory Purchases	18,547	29,665	36,200	36,200	0.00 %
9561	WO Motor Oil	14	0	0	0	
9321	WO Outside Purchases	60,552	95,442	88,200	88,200	0.00 %
9211	WO Regular Time	1,863	4,184	12,598	12,787	1.50 %
Total Expenditures:		518,300	626,855	624,692	631,883	
Net Total		(518,300)	(626,855)	(624,692)	(631,883)	

Business Unit Summary with Service Areas

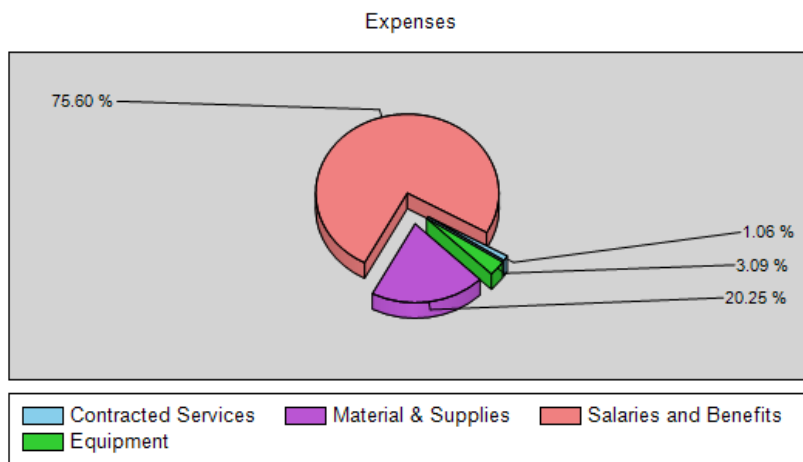
Service Area: Tool Depot

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4014	Salaries - Outside	376,474	385,949	393,616	401,488	409,518
4102	Benefits	88,471	90,698	92,500	94,350	96,237
4306	Fuel	3,530	3,601	3,673	3,746	3,821
4412	Equipment Rentals	7,521	7,671	7,825	7,981	8,141
9111	WO Inside Equipment Rent	12,000	12,240	12,485	12,734	12,989
9211	WO Regular Time	12,787	13,107	13,369	13,636	13,909
9311	WO Inventory Purchases	36,200	36,924	37,662	38,416	39,184
9321	WO Outside Purchases	88,200	89,964	91,763	93,599	95,471
9411	WO Contracted Services	6,700	6,834	6,971	7,110	7,252
Total Expenses		631,883	646,988	659,863	673,060	686,521
% Increase: Expenses			2.39%	1.99%	2.00%	2.00%
Net Total		(631,883)	(646,988)	(659,863)	(673,060)	(686,521)

Business Unit Summary with Service Areas

Service Area: Tool Depot



Business Unit Summary with Service Areas

Service Area: Streets Administration

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 4800
Section: Streets	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit provides for the overall administration of the Streets Section.

The Manager of Streets is responsible for overseeing several sections, including Concrete, Electrical shop, Roads & Bridges, Sign Shop, and Traffic Signals. The Streets Section works to provide safe roads, bridges, sidewalks, street lighting, traffic signals, traffic signage, road marking, snow removal, pathways, walkways, malls and squares.

Business Unit Summary with Service Areas

Service Area: Streets Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	22,304	21,974	23,871	23,871	0.00 %
4112	Car Allowance / Parking	0	0	2,000	0	
4116	Conferences/Travel	945	1,041	1,600	3,600	125.00 %
4308	General Supplies	278	0	800	800	0.00 %
4010	Salaries - Exempt	99,680	102,183	103,612	103,612	0.00 %
9211	WO Regular Time	0	0	6,217	6,310	1.50 %
Total Expenditures:		123,207	125,199	138,100	138,193	
Net Total		(123,207)	(125,199)	(138,100)	(138,193)	

Business Unit Summary with Service Areas

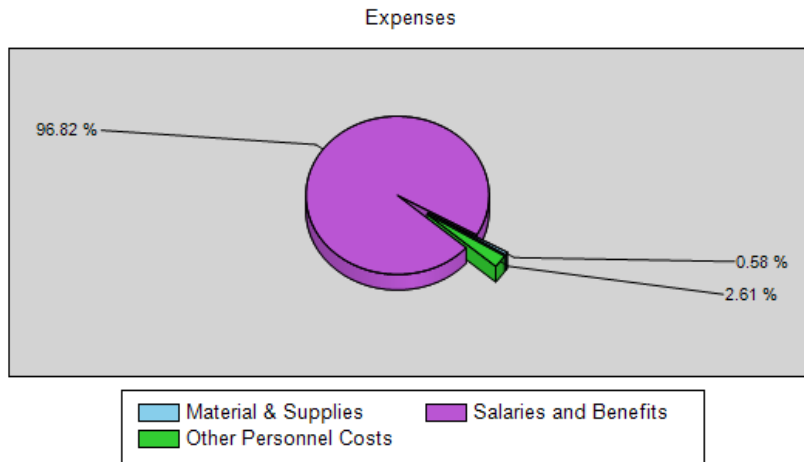
Service Area: Streets Administration

5 Year Forecast:

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4102	Benefits	23,871	24,349	24,836	25,333	25,839
4112	Car Allowance / Parking	0	0	0	0	0
4116	Conferences/Travel	3,600	3,672	3,745	3,820	3,897
4308	General Supplies	800	816	832	849	866
9211	WO Regular Time	6,310	6,468	6,597	6,729	6,864
Total Expenses		138,193	140,989	143,809	146,685	149,618
% Increase: Expenses			2.02%	2.00%	2.00%	2.00%
Net Total		(138,193)	(140,989)	(143,809)	(146,685)	(149,618)

Business Unit Summary with Service Areas

Service Area: Streets Administration



Business Unit Summary with Service Areas

Service Area: Solid Waste And Recycling

Department: Engineering

Budget Year: 2015

Division: Public Works

Acct. Ref: 3610, 3620, 3640

Section: Civic Services

Approved: No

Subsection: Solid Waste & Recycling

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Solid Waste and Recycling business unit provides collection of garbage and organic kitchen scraps every two weeks from 13,742 households in the city of Victoria.

Over 4,000 metric tons of garbage are transported from the Public Works transfer station to Hartland Road Landfill. In addition, this unit collects and transports 1,625 metric tons of kitchen scraps yearly to composting facility.

Maintenance, repair and replace an inventory of approximately 30,000 wheeled bins.

Deliverables/Metrics:

- Collection every 2 weeks
- Kitchen scraps diverted from Landfill = 1,675 tonnes
- Tonnes of Waste collected from 13,742 households not including kitchen scraps = 3,958 tonnes

Business Unit Summary with Service Areas

Service Area: Solid Waste And Recycling

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3609	Composting Bags	11,970	25,170	11,000	20,000	81.82 %
3605	Disposal Revenue	11,173	0	0	0	
3604	Garbage Flat Rate	2,554,607	2,145,209	2,813,914	2,864,051	1.78 %
3606	Residential Garbage Tick	14,811	17,430	12,000	12,000	0.00 %
Total Revenues:		2,592,561	2,187,808	2,836,914	2,896,051	
Expenditures						
4102	Benefits	30,850	33,786	33,197	33,491	0.89 %
6042	Buildings and Infrastructure	100,000	100,000	100,000	102,500	2.50 %
4112	Car Allowance / Parking	111	111	150	150	0.00 %
4116	Conferences/Travel	844	818	690	700	1.45 %
4718	Corporate Overhead	190,752	183,855	187,532	187,533	0.00 %
4412	Equipment Rentals	63,453	67,850	74,460	96,480	29.57 %
4308	General Supplies	4,569	3,348	5,000	5,000	0.00 %
4318	Lumber and Tools	249	0	0	0	
4118	Membership Fees	254	469	510	510	0.00 %
4814	Miscellaneous	110	164	0	0	
4070	Overtime	7,256	0	0	0	
4228	Printing	15,972	0	5,000	5,000	0.00 %
4316	Protective Clothing/Uniform	6,858	12,217	5,500	10,000	81.82 %
4824	Recovery	(344,813)	(317,359)	(316,869)	(275,000)	-13.21 %
4822	Repairs and Maintenance	0	0	5,600	9,097	62.45 %
4010	Salaries - Exempt	58,093	69,614	59,621	59,621	0.00 %
4014	Salaries - Outside	77,210	81,995	82,812	84,064	1.51 %
4364	Telecommunications	872	477	0	0	
4120	Training and Development	1,409	1,175	500	500	0.00 %
9411	WO Contracted Services	757,893	752,084	791,996	751,666	-5.09 %
9111	WO Inside Equipment Rent	277,478	291,980	264,540	264,540	0.00 %
9311	WO Inventory Purchases	7,073	22,338	13,000	22,000	69.23 %
9321	WO Outside Purchases	8,238	27,426	9,500	26,500	178.95 %
9221	WO Overtime	72,475	81,705	65,162	116,000	78.02 %
9211	WO Regular Time	1,510,470	1,364,057	1,449,012	1,395,698	-3.68 %
Total Expenditures:		2,847,674	2,778,109	2,836,914	2,896,051	
Net Total		(255,113)	(590,301)	0	0	

Business Unit Summary with Service Areas

Service Area: Solid Waste And Recycling

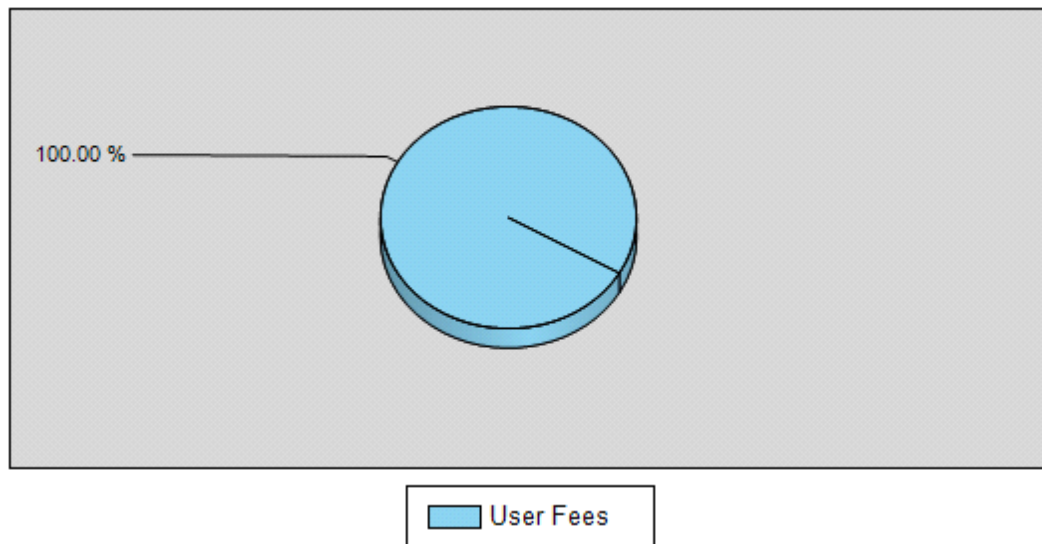
5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3604	Garbage Flat Rate	2,864,051	2,927,428	2,984,567	3,042,848	3,102,295
3606	Residential Garbage Tick	12,000	12,000	12,000	12,000	12,000
3609	Composting Bags	20,000	20,000	20,000	20,000	20,000
Total Revenues		2,896,051	2,959,428	3,016,567	3,074,848	3,134,295
% Increase: Revenues			2.19%	1.93%	1.93%	1.93%
Expenditures						
4010	Salaries - Exempt	59,621	60,814	62,030	63,271	64,536
4014	Salaries - Outside	84,064	86,172	87,897	89,654	91,448
4102	Benefits	33,491	34,261	34,947	35,646	36,359
4112	Car Allowance / Parking	150	153	156	159	162
4116	Conferences/Travel	700	714	728	743	758
4118	Membership Fees	510	520	531	541	552
4120	Training and Development	500	510	520	531	541
4228	Printing	5,000	5,100	5,202	5,306	5,412
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4316	Protective Clothing/Unifo	10,000	10,200	10,404	10,612	10,824
4412	Equipment Rentals	96,480	98,410	100,378	102,385	104,433
4718	Corporate Overhead	187,533	191,285	195,109	199,012	202,992
4808	Contingencies	0	0	0	0	0
4814	Miscellaneous	0	0	0	0	0
4822	Repairs and Maintenance	9,097	9,279	9,465	9,654	9,847
4824	Recovery	(275,000)	(280,500)	(286,110)	(291,832)	(297,669)
6042	Buildings and Infrastruct	102,500	102,500	102,500	102,500	102,500
9111	WO Inside Equipment Rent	264,540	269,831	275,227	280,732	286,347
9211	WO Regular Time	1,395,698	1,430,590	1,459,202	1,488,386	1,518,154
9221	WO Overtime	116,000	118,320	120,686	123,100	125,562
9311	WO Inventory Purchases	22,000	22,440	22,889	23,347	23,814
9321	WO Outside Purchases	26,500	27,030	27,571	28,122	28,684
9411	WO Contracted Services	751,666	766,699	782,033	797,674	813,627
Total Expenses		2,896,051	2,959,428	3,016,567	3,074,848	3,134,295
% Increase: Expenses			2.19%	1.93%	1.93%	1.93%
Net Total		0	0	0	0	0

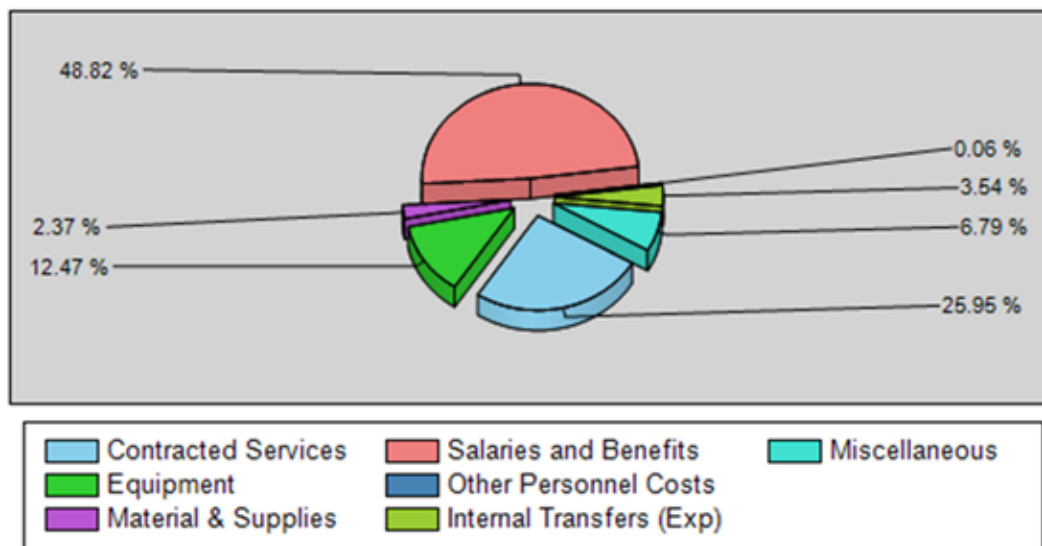
Business Unit Summary with Service Areas

Service Area: Solid Waste And Recycling

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 4305 - T&D - Traffic Order Implementation

Department: Engineering

Budget Year: 2015

Division: Transportation & Parking
Serv.

Acct. Ref: 4305

Section: Transportation &
Development

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Changes in land use can impact traffic patterns, and demands for on-street parking. Having the ability to respond to public requests/inquiries ensures the ongoing safe operation of traffic for all road users (traffic control devices, such as stop signs), helps contribute to successful commercial areas/urban villages (on-street parking turnover for customers), and respects/protects the residential integrity of neighbourhood residential areas.

This budget is used to fund costs of changes to on-street parking regulations (signs/painting) on an annual basis.

Deliverables/Metrics:

Staff processed approximately 80 traffic orders in 2013

Business Unit Summary with Service Areas

Business Unit: 4305 - T&D - Traffic Order Implementation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	343	558	0	0	
9111	WO Inside Equipment Rent	3,023	2,685	0	2,000	
9311	WO Inventory Purchases	5,157	5,339	0	5,000	
9321	WO Outside Purchases	1,619	4,666	10,984	4,000	-63.58 %
9211	WO Regular Time	19,489	26,239	14,770	14,992	1.50 %
Total Expenditures:		29,630	39,487	25,754	25,992	
Net Total		(29,630)	(39,487)	(25,754)	(25,992)	

Business Unit Summary with Service Areas

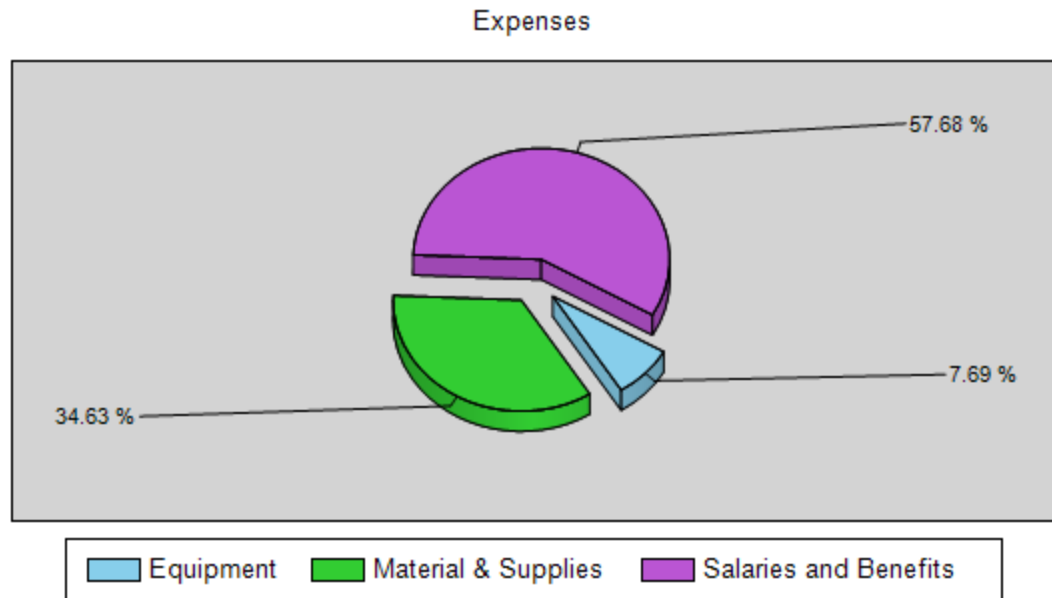
Business Unit: 4305 - T&D - Traffic Order Implementation

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	2,000	2,040	2,081	2,122	2,165
9211	WO Regular Time	14,992	15,367	15,674	15,988	16,307
9311	WO Inventory Purchases	5,000	5,100	5,202	5,306	5,412
9321	WO Outside Purchases	4,000	4,080	4,162	4,245	4,330
Total Expenses		25,992	26,587	27,119	27,661	28,214
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(25,992)	(26,587)	(27,119)	(27,661)	(28,214)

Business Unit Summary with Service Areas

Business Unit: 4305 - T&D - Traffic Order Implementation



Business Unit Summary with Service Areas

Service Area: Transportation Administration

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4300, 4310
Section: Transportation & Development	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Transportation Section manages the design and use of public right of way, ensuring the safe and efficient movement of people, services, and goods, reducing overall fossil fuel dependence, conserving energy, and lowering greenhouse gas emissions.

Transportation staff manage the design of a safe, integrated and convenient transportation network, including roads, sidewalks, curb and gutter, traffic signals, street lighting, and other public right-of-way surface infrastructure, with emphasis on accessible pedestrian, bicycle and transit networks.

Staff in the Transportation Section:

- provide long and short term transportation planning services, to address future growth, develop and recommend transportation-related policies and bylaws
- administer and regulate the use of public streets, permits and applications, on-street parking regulations, and associated bylaws
- administer and regulate access to private property, and evaluate the impact that development (including subdivisions, rezonings, and development and building permits) has on the public right-of-way
- coordinate work with other depts., public works and underground utilities, parking services, parks, fire and police
- liaise with other levels of government, utility companies and community groups on transportation issues
- collect data as needed to evaluate transportation-related issues

Deliverables/Metrics:

- 50+ capital projects - concept and design drawings produced
- >1000 street occupancy permits issued
- Responses to general public letters/emails in a timely manner, consistent with Corporate expectations.
- 80 traffic order approvals/installations of new/revised parking regulations
- 35 manual intersection counts reviewed/analyzed
- data from 65 volume/speed study data sites reviewed/analyzed
- All submitted rezoning/development applications reviewed
- All building permit applications with impacts to the public realm reviewed

Business Unit Summary with Service Areas

Service Area: Transportation Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	31,280	21,026	15,000	20,000	33.33 %
Total Revenues:		31,280	21,026	15,000	20,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	0	12,448	29,553	29,993	1.49 %
4102	Benefits	242,404	246,221	236,904	239,837	1.24 %
4112	Car Allowance / Parking	1,528	1,941	3,428	3,430	0.06 %
4116	Conferences/Travel	1,262	2,059	2,142	2,150	0.37 %
4216	Contracted Services	65,600	150	12,300	12,300	0.00 %
4412	Equipment Rentals	35,000	35,000	69,179	69,180	0.00 %
4236	Land Services	4,622	4,622	4,714	4,700	-0.30 %
4118	Membership Fees	0	328	2,056	2,060	0.19 %
4312	Office Supplies	6,440	3,574	6,100	6,100	0.00 %
4070	Overtime	4,453	7,140	0	0	
4824	Recovery	(200)	(195)	0	0	
4010	Salaries - Exempt	192,308	232,796	181,916	181,916	0.00 %
4016	Salaries - Inside	820,248	800,374	829,753	842,233	1.50 %
4364	Telecommunications	0	7,144	2,000	2,000	0.00 %
4120	Training and Development	6,176	4,691	8,048	8,050	0.02 %
Total Expenditures:		1,379,841	1,358,292	1,388,093	1,403,949	
Net Total		(1,348,561)	(1,337,266)	(1,373,093)	(1,383,949)	

Business Unit Summary with Service Areas

Service Area: Transportation Administration

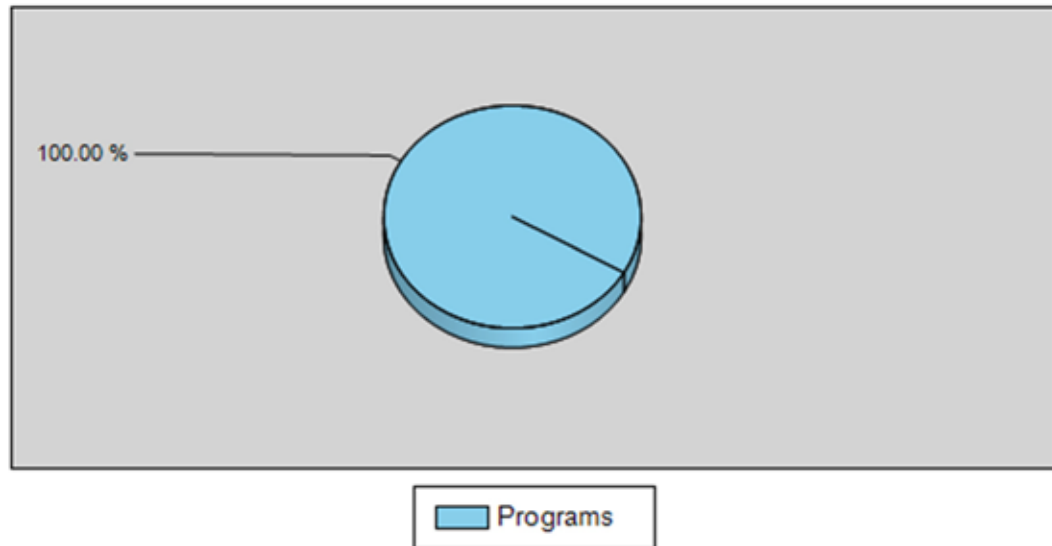
5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	20,000	20,000	20,000	20,000	20,000
Total Revenues		20,000	20,000	20,000	20,000	20,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4010	Salaries - Exempt	181,916	185,554	189,265	193,051	196,912
4016	Salaries - Inside	842,233	863,351	880,639	898,251	916,216
4080	Auxiliaries/RPT/Seasonal	29,993	30,748	31,357	31,984	32,624
4102	Benefits	239,837	245,638	250,555	255,566	260,678
4112	Car Allowance / Parking	3,430	3,499	3,569	3,640	3,713
4116	Conferences/Travel	2,150	2,193	2,237	2,282	2,327
4118	Membership Fees	2,060	2,101	2,143	2,186	2,230
4120	Training and Development	8,050	8,211	8,375	8,543	8,714
4216	Contracted Services	12,300	12,546	12,797	13,053	13,314
4236	Land Services	4,700	4,794	4,890	4,988	5,087
4312	Office Supplies	6,100	6,222	6,346	6,473	6,603
4364	Telecommunications	2,000	2,040	2,081	2,122	2,165
4412	Equipment Rentals	69,180	70,564	71,975	73,414	74,883
Total Expenses		1,403,949	1,437,461	1,466,229	1,495,554	1,525,465
% Increase: Expenses			2.39%	2.00%	2.00%	2.00%
Net Total		(1,383,949)	(1,417,461)	(1,446,229)	(1,475,554)	(1,505,465)

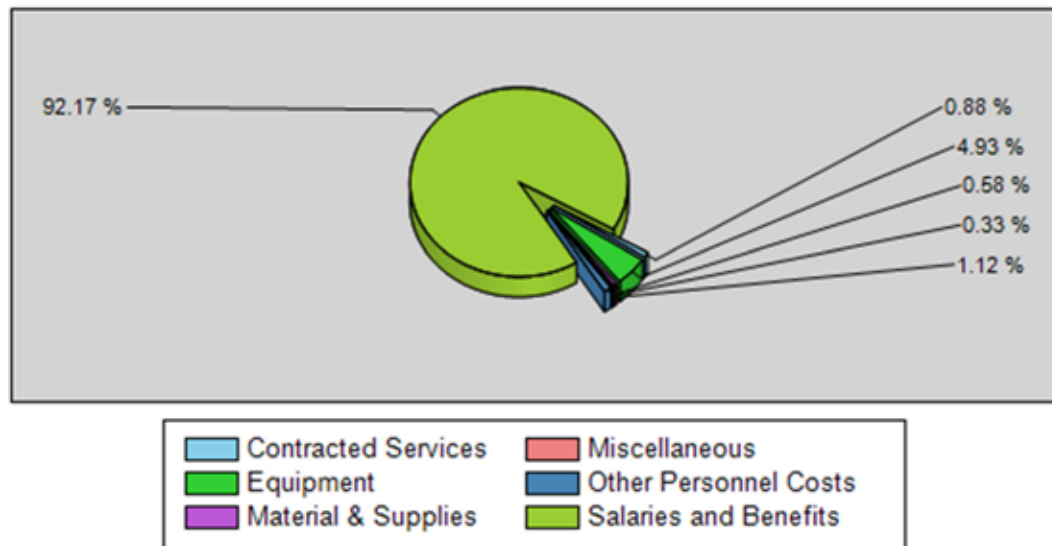
Business Unit Summary with Service Areas

Service Area: Transportation Administration

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 4315 - T&D - NTMP Implementation

Department: Engineering

Budget Year: 2015

Division: Transportation & Parking
Serv.

Acct. Ref: 4315

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Neighbourhood Transportation Management Plan Implementation. This budget covers the installation of smaller-scale traffic calming measures in various City neighbourhoods, projects identified in the City's various Neighbourhood Transportation Management Plans.

Deliverables/Metrics:

Number of projects completed

Slower speeds and improved safety measures in specific neighbourhoods

Business Unit Summary with Service Areas

Business Unit: 4315 - T&D - NTMP Implementation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	5,000	0	0	0	
Total Revenues:		5,000	0	0	0	
Expenditures						
9411	WO Contracted Services	1,427	3,660	0	0	
9111	WO Inside Equipment Rent	4,001	3,096	0	0	
9311	WO Inventory Purchases	2,679	81	0	0	
9121	WO Outside Equipment Rent	8,520	3,534	0	0	
9321	WO Outside Purchases	11,503	6,901	21,968	21,387	-2.64 %
9221	WO Overtime	0	173	0	0	
9211	WO Regular Time	30,412	23,670	29,540	29,985	1.51 %
Total Expenditures:		58,543	41,115	51,508	51,372	
Net Total		(53,543)	(41,115)	(51,508)	(51,372)	

Business Unit Summary with Service Areas

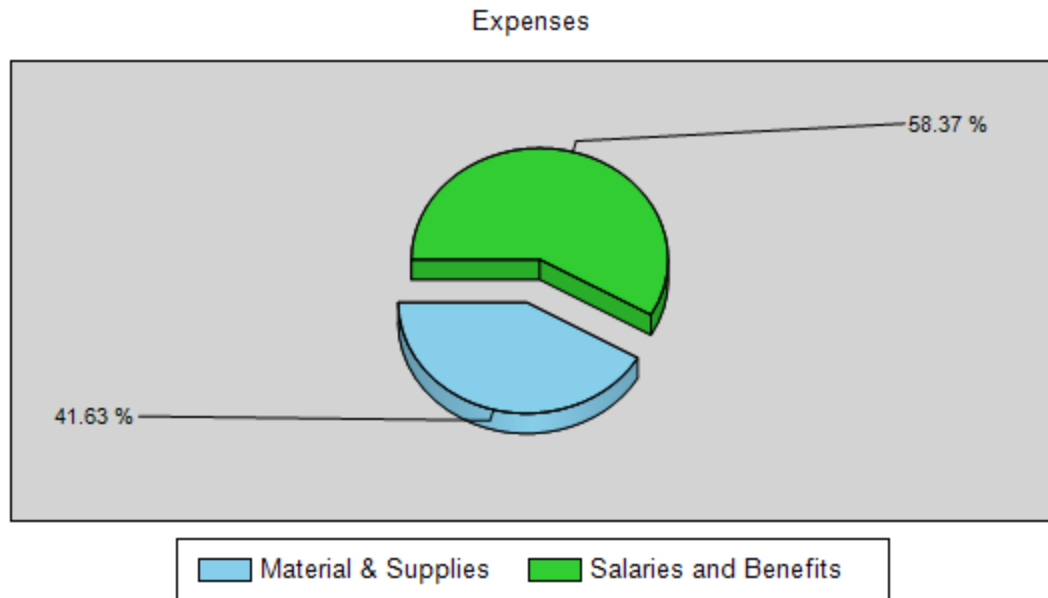
Business Unit: 4315 - T&D - NTMP Implementation

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9211	WO Regular Time	29,985	30,735	31,349	31,976	32,616
9321	WO Outside Purchases	21,387	21,815	22,251	22,696	23,150
Total Expenses		51,372	52,549	53,600	54,672	55,766
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(51,372)	(52,549)	(53,600)	(54,672)	(55,766)

Business Unit Summary with Service Areas

Business Unit: 4315 - T&D - NTMP Implementation



Business Unit Summary with Service Areas

Business Unit: 4320 - Transportation, Surveys & NTMP

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4320
Section: Transportation & Development	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Transportation-related data is collected to assist staff in analyzing transportation planning, design, and operational issues, and determine the most appropriate course of action. Information collected includes traffic volumes and speeds, vehicle classification, intersection movements, bicycle and pedestrian-related data, and collision data.

This business unit funds the Transportation Section annual traffic data collection program and collision statistics report. This data is essential for planning, design, and daily operations work conducted by staff.

Deliverables/Metrics:

- 35 manual intersection counts annually (including pedestrian and cyclist movements)
- 65 volume/speed study data sites studied annually
- Annual collision reports compiled/produced

Business Unit Summary with Service Areas

Business Unit: 4320 - Transportation, Surveys & NTMP

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	30,457	26,404	35,464	35,992	1.49 %
4418	Equipment	0	0	0	5,000	
4312	Office Supplies	27	5,838	1,000	1,000	0.00 %
4120	Training and Development	46	20	0	0	
Total Expenditures:		30,531	32,262	36,464	41,992	
Net Total		(30,531)	(32,262)	(36,464)	(41,992)	

Business Unit Summary with Service Areas

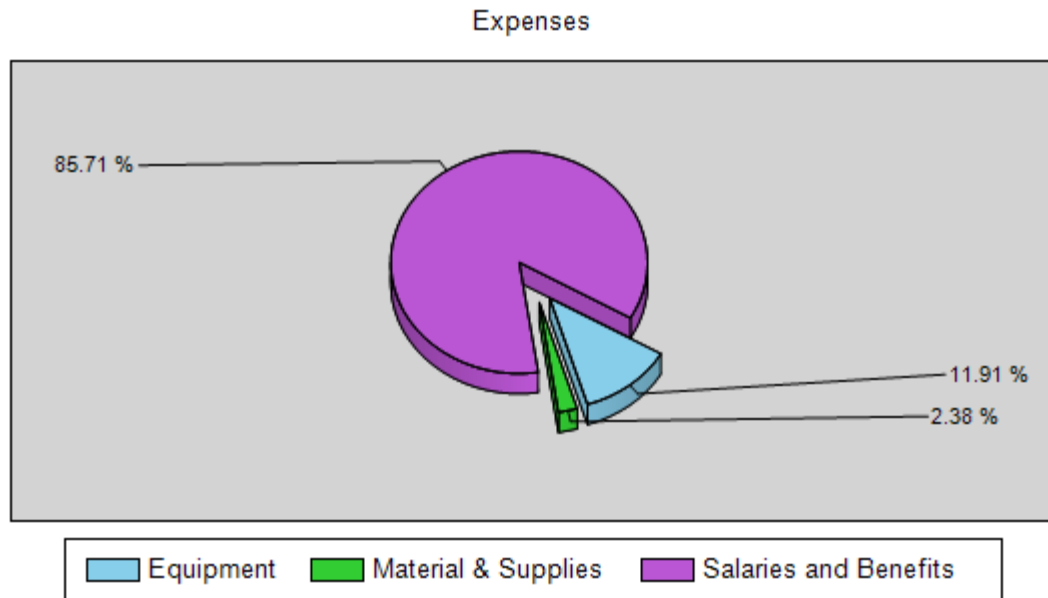
Business Unit: 4320 - Transportation, Surveys & NTMP

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4080	Auxiliaries/RPT/Seasonal	35,992	36,898	37,629	38,381	39,149
4312	Office Supplies	1,000	1,020	1,040	1,061	1,082
4418	Equipment	5,000	5,100	5,202	5,306	5,412
Total Expenses		41,992	43,018	43,871	44,748	45,643
% Increase: Expenses			2.44%	1.98%	2.00%	2.00%
Net Total		(41,992)	(43,018)	(43,871)	(44,748)	(45,643)

Business Unit Summary with Service Areas

Business Unit: 4320 - Transportation, Surveys & NTMP



Business Unit Summary with Service Areas

Business Unit: 4810 - Streets Develop. Cost Sharing

Department: Engineering	Budget Year: 2015
Division: Transportation & Parking Serv.	Acct. Ref: 4810
Section: Transportation & Development	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds ongoing rail signal maintenance costs for the 5 level road crossings with gates/flashing lights.

There are a total of 7 level road crossings, and two overhead rail trestles, in the City of Victoria.

Business Unit Summary with Service Areas

Business Unit: 4810 - Streets Develop. Cost Sharing

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	30	0	0	0	
Total Revenues:		30	0	0	0	
Expenditures						
9411	WO Contracted Services	25,314	25,275	30,086	30,090	0.01 %
9111	WO Inside Equipment Rent	0	0	7,900	7,900	0.00 %
9311	WO Inventory Purchases	0	0	2,142	2,140	0.09 %
9211	WO Regular Time	0	0	4,445	4,512	1.51 %
Total Expenditures:		25,314	25,275	44,573	44,642	
Net Total		(25,284)	(25,275)	(44,573)	(44,642)	

Business Unit Summary with Service Areas

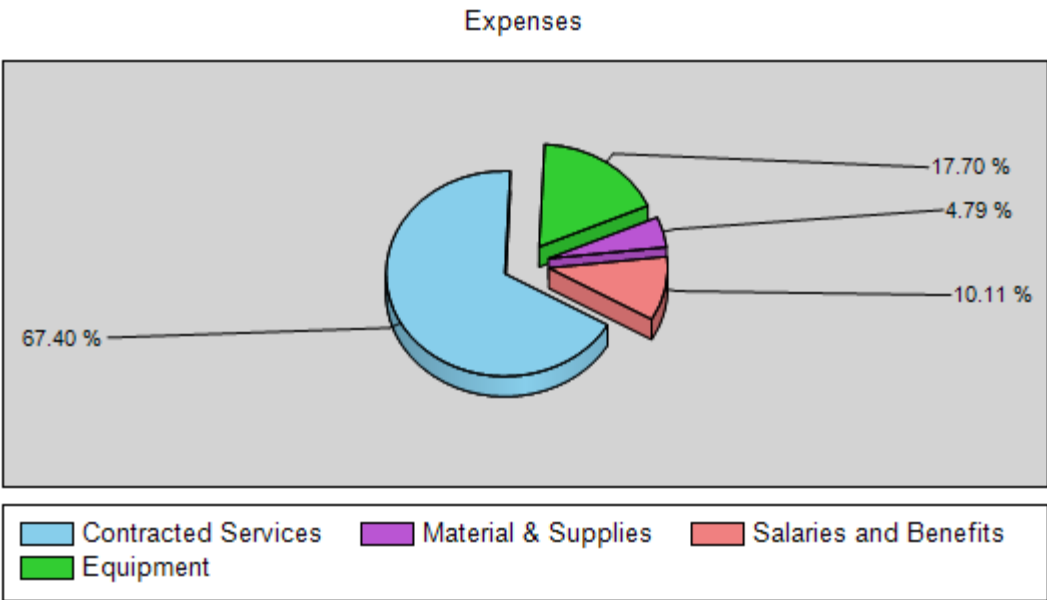
Business Unit: 4810 - Streets Develop. Cost Sharing

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	7,900	8,058	8,219	8,384	8,551
9211	WO Regular Time	4,512	4,625	4,717	4,812	4,908
9311	WO Inventory Purchases	2,140	2,183	2,226	2,271	2,316
9411	WO Contracted Services	30,090	30,692	31,306	31,932	32,570
Total Expenses		44,642	45,557	46,469	47,398	48,346
% Increase: Expenses			2.05%	2.00%	2.00%	2.00%
Net Total		(44,642)	(45,557)	(46,469)	(47,398)	(48,346)

Business Unit Summary with Service Areas

Business Unit: 4810 - Streets Develop. Cost Sharing



Business Unit Summary with Service Areas

Business Unit: 3702 - SD Operations Administration

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3702. 3710
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Stormwater infrastructure includes catchbasins, pipes and mains and rainwater management methods such as rain gardens, cisterns and green roofs. All are in place sustainably manage the rain that falls in Victoria.

Stormwater management helps ensure the efficient conveyance of rainwater in the community. This includes maintaining existing stormwater infrastructure and maximizing the lifespan of assets.

Effective management of the stormwater system reduces risk and liability by providing proper drainage to the community and preventing pooling and flooding.

The average age of storm drain pipes is 61 years with the City's oldest storm drain main installed in 1911.

This business unit provides for overall management of the operations work related to maintenance and construction activities for storm drain assets.

This business unit relates to other business units: Waterworks Utility, Sanitary Sewer Utility and Stormwater Utility forms part of the Utilities Operations Group – Utility Construction & Utility Maintenance.

Deliverables/Metrics:

- 5 Watersheds – Bowker creek, Selkirk/Cecelia, Upper Harbour, Inner Harbour, South coast catchment.
- 6700 catchbasins
- 10,704 service connections
- 259 kilometers of Storm drain pipe
- 3 Stormwater rehab units
- 4 Storm drain pump stations
- 73 Stormwater outfalls

Business Unit Summary with Service Areas

Business Unit: 3702 - SD Operations Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	23,528	22,710	22,139	22,241	0.46 %
4116	Conferences/Travel	0	0	651	650	-0.15 %
4312	Office Supplies	0	124	396	0	
4070	Overtime	123	0	0	0	
4010	Salaries - Exempt	65,338	61,981	66,819	66,819	0.00 %
4014	Salaries - Outside	32,013	30,576	28,699	29,132	1.51 %
4120	Training and Development	216	2,265	2,601	2,700	3.81 %
6032	Transfer to Capital	100,000	0	0	0	
9111	WO Inside Equipment Rent	1,174	196	208	600	
9311	WO Inventory Purchases	15	92	0	0	
9321	WO Outside Purchases	0	258	0	0	
9221	WO Overtime	122	70	0	0	
9211	WO Regular Time	36,474	20,748	12,229	12,414	1.51 %
Total Expenditures:		259,002	139,020	131,253	134,556	
Net Total		(259,002)	(139,020)	(133,741)	(134,556)	

Business Unit Summary with Service Areas

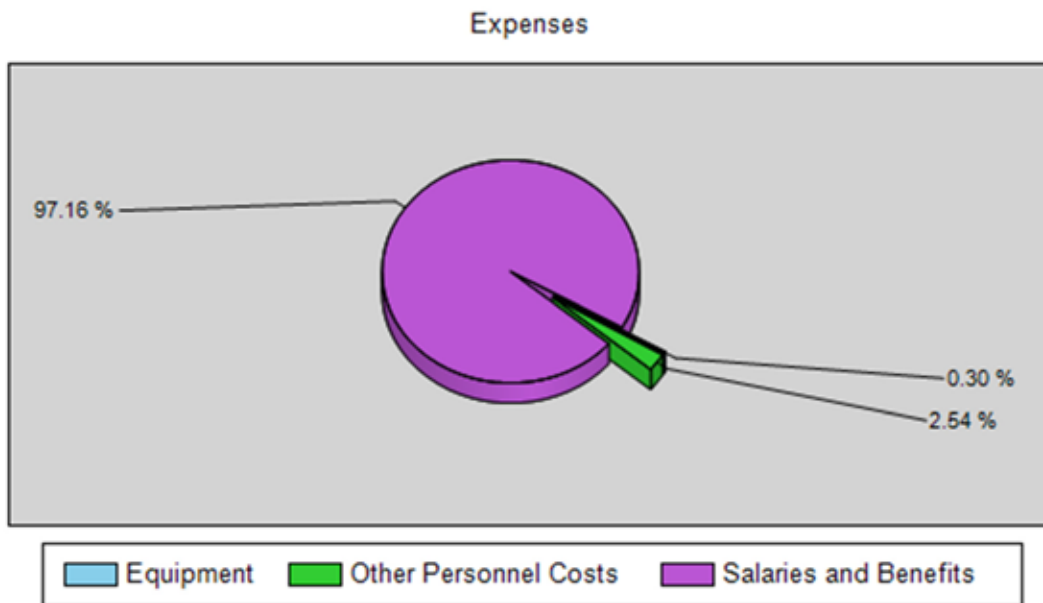
Business Unit: 3702 - SD Operations Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	66,819	68,155	69,518	70,908	72,327
4014	Salaries - Outside	29,132	29,862	30,461	31,070	31,691
4102	Benefits	22,241	22,720	23,175	23,638	24,111
4116	Conferences/Travel	650	663	676	690	704
4120	Training and Development	2,700	2,754	2,809	2,865	2,923
9111	WO Inside Equipment Rent	400	408	416	424	433
9211	WO Regular Time	10,099	10,351	10,559	10,770	10,985
Total Expenses		132,041	134,914	137,613	140,366	143,173
% Increase: Expenses			2.18%	2.00%	2.00%	2.00%
Net Total		(132,041)	(134,914)	(137,613)	(140,366)	(143,173)

Business Unit Summary with Service Areas

Business Unit: 3702 - SD Operations Administration



Business Unit Summary with Service Areas

Business Unit: 3715 - SD Electronics & Automation

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3715
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Routine, daily monitoring of the stormwater system is in place for effective planning and issue mitigation. This ensures continuous and effective operations of storm drain pump stations. It also provides historical data for maintenance, operations and engineering purposes and a “real-time” view of station operations for maintenance staff.

This business unit supports the maintenance, installation and operation of the emergency alarm and collection of real-time data and electronic monitoring systems for the storm drain pump stations. This is commonly known as the SCADA system. (Supervisory Control and Data Acquisition)

Deliverables/Metrics:

- 4 storm drain pump stations
- Pump station operations as per design specifications
- Alarms notification of abnormal operations
- Historical database
- Interface on internal network for staff to view and download data

Business Unit Summary with Service Areas

Business Unit: 3715 - SD Electronics & Automation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	5,354	5,345	6,117	6,117	0.00 %
4412	Equipment Rentals	4,200	3,850	4,081	4,200	2.92 %
4308	General Supplies	0	0	572	0	
4012	Salaries - Electricians	27,152	28,039	27,186	27,186	0.00 %
4016	Salaries - Inside	2,843	0	0	0	
9111	WO Inside Equipment Rent	4,680	4,290	4,960	4,680	-5.65 %
9321	WO Outside Purchases	643	1,616	4,338	1,884	-56.57 %
9221	WO Overtime	0	465	0	0	
9211	WO Regular Time	2,023	2,924	12,783	12,975	1.50 %
Total Expenditures:		46,894	46,528	60,037	57,042	
Net Total		(46,894)	(46,528)	(60,037)	(57,042)	

Business Unit Summary with Service Areas

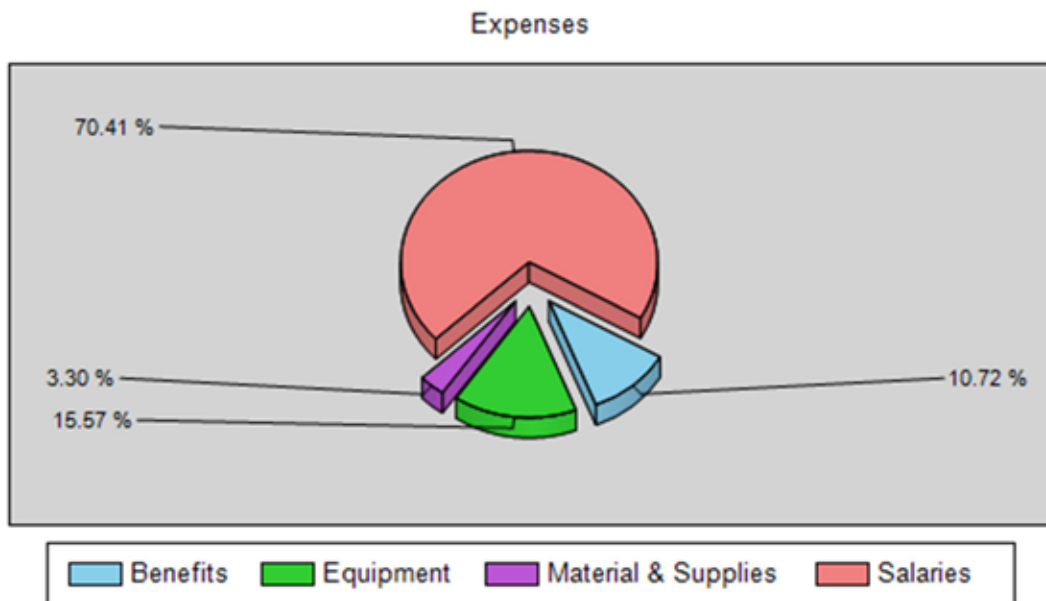
Business Unit: 3715 - SD Electronics & Automation

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4012	Salaries - Electricians	27,186	27,730	28,284	28,850	29,427
4102	Benefits	6,117	6,239	6,364	6,491	6,621
4412	Equipment Rentals	4,200	4,284	4,370	4,457	4,546
9111	WO Inside Equipment Rent	4,680	4,774	4,869	4,966	5,066
9211	WO Regular Time	12,975	13,299	13,565	13,837	14,113
9321	WO Outside Purchases	1,884	1,922	1,960	1,999	2,039
Total Expenses		57,042	58,248	59,413	60,601	61,813
% Increase: Expenses			2.11%	2.00%	2.00%	2.00%
Net Total		(57,042)	(58,248)	(59,413)	(60,601)	(61,813)

Business Unit Summary with Service Areas

Business Unit: 3715 - SD Electronics & Automation



Business Unit Summary with Service Areas

Business Unit: 3702 - SD Operations Administration

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3702. 3710
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

Stormwater infrastructure includes catchbasins, pipes and mains and rainwater management methods such as rain gardens, cisterns and green roofs. All are in place sustainably manage the rain that falls in Victoria.

Stormwater management helps ensure the efficient conveyance of rainwater in the community. This includes maintaining existing stormwater infrastructure and maximizing the lifespan of assets.

Effective management of the stormwater system reduces risk and liability by providing proper drainage to the community and preventing pooling and flooding.

The average age of storm drain pipes is 61 years with the City's oldest storm drain main installed in 1911.

This business unit provides for overall management of the operations work related to maintenance and construction activities for storm drain assets.

This business unit relates to other business units: Waterworks Utility, Sanitary Sewer Utility and Stormwater Utility forms part of the Utilities Operations Group – Utility Construction & Utility Maintenance.

Deliverables/Metrics:

- 5 Watersheds – Bowker creek, Selkirk/Cecelia, Upper Harbour, Inner Harbour, South coast catchment.
- 6700 catchbasins
- 10,704 service connections
- 259 kilometers of Storm drain pipe
- 3 Stormwater rehab units
- 4 Storm drain pump stations
- 73 Stormwater outfalls

Business Unit Summary with Service Areas

Business Unit: 3725 - SD Mains Rehab

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4318	Lumber and Tools	0	0	11,788	0	
9411	WO Contracted Services	5,792	7,490	0	5,000	
9111	WO Inside Equipment Rent	21,318	8,633	18,653	18,660	0.04 %
9311	WO Inventory Purchases	20,330	18,691	2,416	22,000	810.60 %
9121	WO Outside Equipment Ren	6,132	3,050	4,162	4,390	5.48 %
9321	WO Outside Purchases	17,920	6,594	12,548	13,188	5.10 %
9221	WO Overtime	0	489	0	0	
9211	WO Regular Time	73,005	30,510	35,230	35,760	1.50 %
Total Expenditures:		144,495	75,457	84,797	98,998	
Net Total		(144,495)	(75,457)	(84,797)	(98,998)	

Business Unit Summary with Service Areas

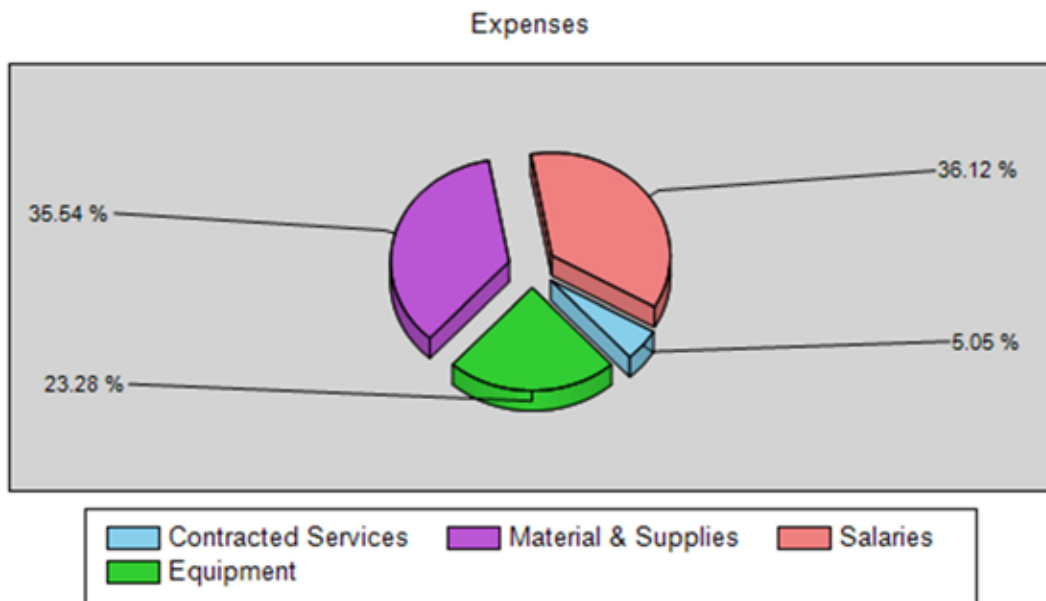
Business Unit: 3725 - SD Mains Rehab

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4318	Lumber and Tools	0	0	0	0	0
9111	WO Inside Equipment Rent	18,660	19,033	19,414	19,802	20,198
9121	WO Outside Equipment Ren	4,390	4,478	4,567	4,659	4,752
9211	WO Regular Time	35,760	36,654	37,387	38,135	38,898
9311	WO Inventory Purchases	22,000	22,440	22,889	23,347	23,814
9321	WO Outside Purchases	13,188	13,452	13,721	13,995	14,275
9411	WO Contracted Services	5,000	5,100	5,202	5,306	5,412
Total Expenses		98,998	101,157	103,180	105,243	107,348
% Increase: Expenses			2.18%	2.00%	2.00%	2.00%
Net Total		(98,998)	(101,157)	(103,180)	(105,243)	(107,348)

Business Unit Summary with Service Areas

Business Unit: 3725 - SD Mains Rehab



Business Unit Summary with Service Areas

Business Unit: 3735 - SD Lift Station Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3735
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit supports the maintenance, inspection, repair and operation of the storm drain pump stations. This work ensures the pump stations are operating efficiently to minimize or eliminate potential flooding.

Deliverables/Metrics:

- 4 Storm water pump stations
- Storm water surface area of 19 sq. km

Business Unit Summary with Service Areas

Business Unit: 3735 - SD Lift Station Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4360	Hydro	0	0	2,601	2,600	-0.04 %
4236	Land Services	3,776	3,776	3,928	3,950	0.56 %
4366	Water	0	1,194	265	265	0.00 %
9411	WO Contracted Services	0	1,362	0	0	
9111	WO Inside Equipment Rent	3,245	3,087	3,783	3,750	-0.87 %
9321	WO Outside Purchases	8,493	1,115	5,507	6,000	8.95 %
9211	WO Regular Time	18,201	14,287	20,167	20,470	1.50 %
Total Expenditures:		33,715	24,820	36,251	37,035	
Net Total		(33,715)	(24,820)	(36,251)	(37,035)	

Business Unit Summary with Service Areas

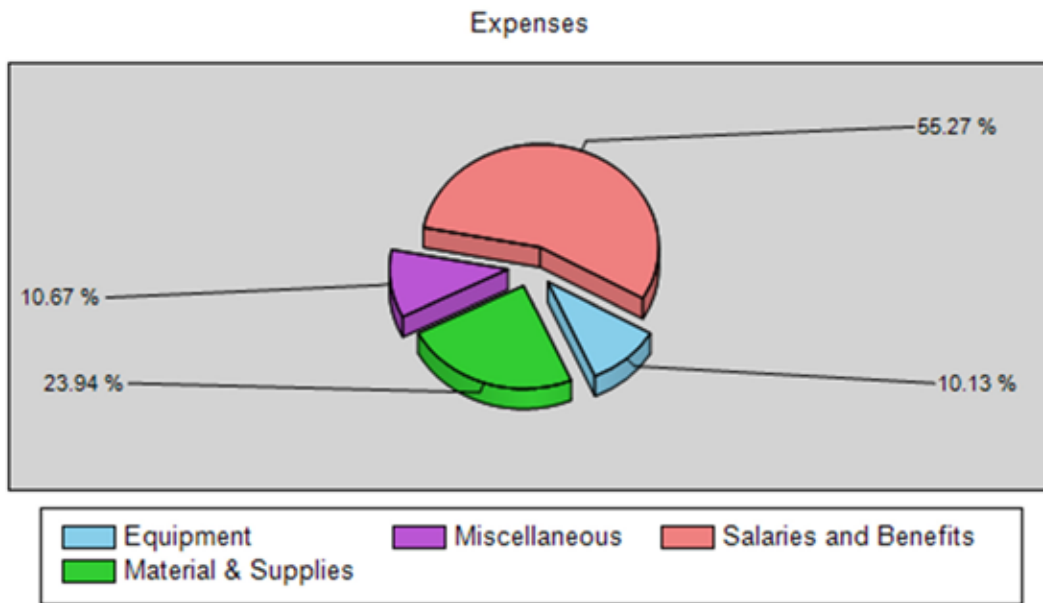
Business Unit: 3735 - SD Lift Station Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4236	Land Services	3,950	4,029	4,110	4,192	4,276
4360	Hydro	2,600	2,730	2,867	3,010	3,160
4366	Water	265	270	276	281	287
9111	WO Inside Equipment Rent	3,750	3,825	3,902	3,980	4,059
9211	WO Regular Time	20,470	20,982	21,401	21,829	22,266
9321	WO Outside Purchases	6,000	6,120	6,242	6,367	6,495
Total Expenses		37,035	37,956	38,797	39,659	40,542
% Increase: Expenses			2.49%	2.22%	2.22%	2.23%
Net Total		(37,035)	(37,956)	(38,797)	(39,659)	(40,542)

Business Unit Summary with Service Areas

Business Unit: 3735 - SD Lift Station Maintenance



Business Unit Summary with Service Areas

Business Unit: 3740 - SD Lateral Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3740
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit is in place for repairs to storm drain laterals servicing private properties.

Proactive inspection and cleaning reduces the number of backups caused by blockages in City pipes. Regular maintenance and expedited response to customers mitigates impacts and reduces risk to the City in terms of claims.

Deliverables/Metrics:

In 2013:

- 10,704 Storm drain laterals
 - Unplugged 6 Storm drain laterals
 - 34 Storm drain clean outs installed
 - 30 Storm drain laterals repaired
 - 5 Storm drain laterals replaced
 - 43 Storm drain laterals on monthly maintenance schedule

Business Unit Summary with Service Areas

Business Unit: 3740 - SD Lateral Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	11,860	12,004	3,853	10,000	159.54 %
9111	WO Inside Equipment Rent	20,685	19,073	22,067	22,075	0.04 %
9311	WO Inventory Purchases	4,659	6,879	9,457	10,406	10.03 %
9121	WO Outside Equipment Rent	6,918	18,571	8,794	9,284	5.57 %
9321	WO Outside Purchases	11,922	10,668	11,930	12,660	6.12 %
9221	WO Overtime	1,282	329	0	0	
9211	WO Regular Time	83,910	76,782	88,811	90,148	1.51 %
Total Expenditures:		141,235	144,306	144,912	154,573	
Net Total		(141,235)	(144,306)	(144,912)	(154,573)	

Business Unit Summary with Service Areas

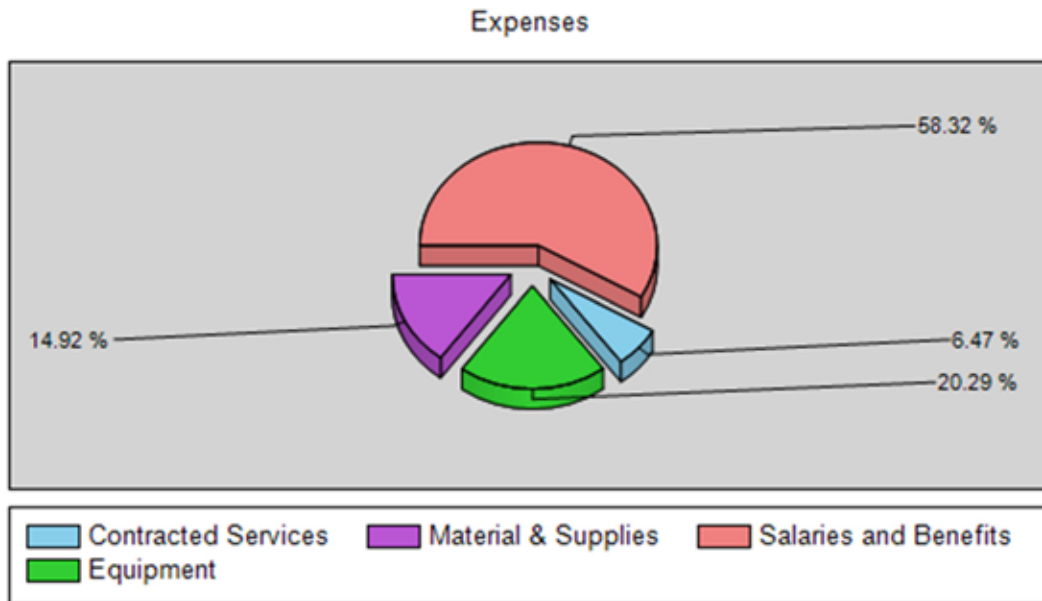
Business Unit: 3740 - SD Lateral Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	22,075	22,517	22,967	23,426	23,895
9121	WO Outside Equipment Rent	9,284	9,470	9,659	9,852	10,049
9211	WO Regular Time	90,148	92,402	94,250	96,135	98,057
9311	WO Inventory Purchases	10,406	10,614	10,826	11,043	11,264
9321	WO Outside Purchases	12,660	12,913	13,171	13,435	13,704
9411	WO Contracted Services	10,000	10,200	10,404	10,612	10,824
Total Expenses		154,573	158,115	161,278	164,503	167,793
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(154,573)	(158,115)	(161,278)	(164,503)	(167,793)

Business Unit Summary with Service Areas

Business Unit: 3740 - SD Lateral Maintenance



Business Unit Summary with Service Areas

Business Unit: 3745 - SD Catchbasin Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3745
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds repair, installation and inspection of storm drain catch basins to minimize or eliminate flooding of roadways, including the subsequent impacts to private property and traffic as a result.

Catch basins prevent contaminants from entering local waterways. This includes garbage, cigarette butts, chemicals and debris.

Deliverables/Metrics:

In 2013:

- There was a reduction in the number of defective catch basins
- 6700 catch basins maintained
- 20 new catch basins installed
- 2503 catch basins cleaned
- 6 catch basin repairs

Business Unit Summary with Service Areas

Business Unit: 3745 - SD Catchbasin Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4236	Land Services	10,199	10,199	10,611	10,610	-0.01 %
9411	WO Contracted Services	4,059	14,508	2,360	2,500	5.93 %
9111	WO Inside Equipment Rent	35,217	37,743	43,988	44,000	0.03 %
9311	WO Inventory Purchases	24,294	2,725	29,423	32,340	9.91 %
9121	WO Outside Equipment Rent	16,600	4,197	15,762	17,467	10.82 %
9321	WO Outside Purchases	10,166	2,981	24,876	26,375	6.03 %
9221	WO Overtime	391	0	0	0	
9211	WO Regular Time	107,480	72,841	122,340	124,181	1.50 %
Total Expenditures:		208,407	145,194	249,360	257,473	
Net Total		(208,407)	(145,194)	(249,360)	(257,473)	

Business Unit Summary with Service Areas

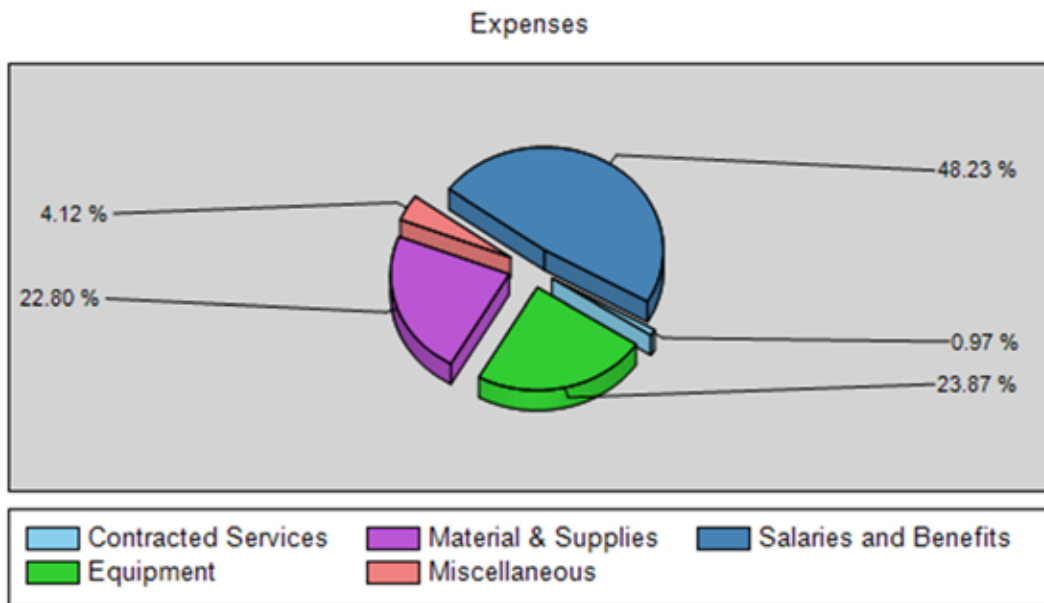
Business Unit: 3745 - SD Catchbasin Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4236	Land Services	10,610	10,822	11,039	11,259	11,485
9111	WO Inside Equipment Rent	44,000	44,880	45,778	46,693	47,627
9121	WO Outside Equipment Ren	17,467	17,816	18,173	18,536	18,907
9211	WO Regular Time	124,181	127,286	129,831	132,428	135,076
9311	WO Inventory Purchases	32,340	32,987	33,647	34,319	35,006
9321	WO Outside Purchases	26,375	26,903	27,441	27,989	28,549
9411	WO Contracted Services	2,500	2,550	2,601	2,653	2,706
Total Expenses		257,473	263,243	268,508	273,878	279,356
% Increase: Expenses			2.24%	2.00%	2.00%	2.00%
Net Total		(257,473)	(263,243)	(268,508)	(273,878)	(279,356)

Business Unit Summary with Service Areas

Business Unit: 3745 - SD Catchbasin Maintenance



Business Unit Summary with Service Areas

Business Unit: 3750 - SD Manhole Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3750
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds the maintenance, inspection, repair and installation of storm drain manholes to reduce inflow and infiltration issues (sewer and stormwater pipes incorrectly connected)

Priorities are established responsive to customer complaints and information captured by closed circuit (CCTV) monitoring of the system.

Deliverables/Metrics:

2013 figures:

- Reduction in the inflow and infiltration
- Reduction in the number of public complaints
- 2953 Storm drain manholes
- 2 manhole repairs
- Installed 8 new manholes
- Installed 6 new castings

Business Unit Summary with Service Areas

Business Unit: 3750 - SD Manhole Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	364	65	0	0	
9111	WO Inside Equipment Rent	9,400	360	7,354	9,500	29.18 %
9311	WO Inventory Purchases	12,177	543	5,987	11,000	83.73 %
9121	WO Outside Equipment Rent	636	0	4,162	4,000	-3.89 %
9321	WO Outside Purchases	7,857	3,416	5,202	8,440	62.25 %
9221	WO Overtime	395	0	0	0	
9211	WO Regular Time	32,830	40,844	26,593	26,994	1.51 %
Total Expenditures:		63,659	45,228	49,298	59,934	
Net Total		(63,659)	(45,228)	(49,298)	(59,934)	

Business Unit Summary with Service Areas

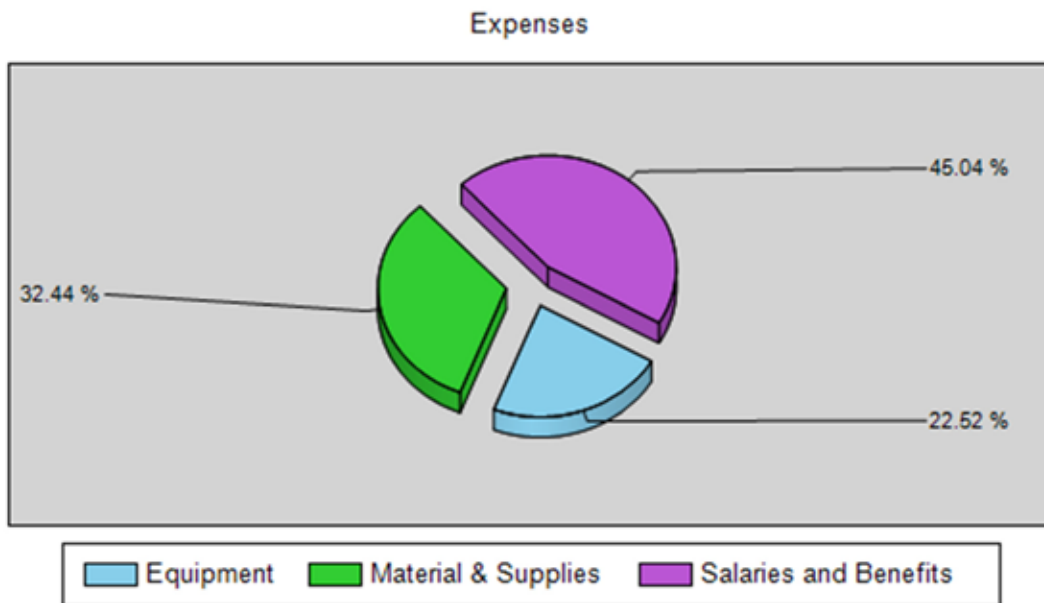
Business Unit: 3750 - SD Manhole Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	9,500	9,690	9,884	10,081	10,283
9121	WO Outside Equipment Ren	4,000	4,080	4,162	4,245	4,330
9211	WO Regular Time	26,994	27,669	28,222	28,787	29,362
9311	WO Inventory Purchases	11,000	11,220	11,444	11,673	11,907
9321	WO Outside Purchases	8,440	8,609	8,781	8,957	9,136
Total Expenses		59,934	61,268	62,493	63,743	65,018
% Increase: Expenses			2.23%	2.00%	2.00%	2.00%
Net Total		(59,934)	(61,268)	(62,493)	(63,743)	(65,018)

Business Unit Summary with Service Areas

Business Unit: 3750 - SD Manhole Maintenance



Business Unit Summary with Service Areas

Business Unit: 3755 - SD Clean & Inspection

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3755
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

To clean, inspect and condition assess (CCTV) storm drain mainlines. Proactive monitoring assists in ensuring the stormwater system is operating effectively, minimizing flooding, blockages and potential impacts or claims.

Deliverables/Metrics:

2013 figures:

- 259 Km of Storm drain Mains
- 33Km cleaned = 13% of system (2013)
- 7 Km inspected by CCTV = 3% of system (2013)

Business Unit Summary with Service Areas

Business Unit: 3755 - SD Clean & Inspection

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	603	3,015	0	1,000	
9111	WO Inside Equipment Rent	37,805	49,924	38,911	39,000	0.23 %
9311	WO Inventory Purchases	277	60	525	525	0.00 %
9121	WO Outside Equipment Rent	0	49	0	0	
9321	WO Outside Purchases	180	202	0	0	
9221	WO Overtime	576	34	0	0	
9211	WO Regular Time	100,441	106,164	89,214	90,557	1.51 %
Total Expenditures:		139,882	159,449	128,650	131,082	
Net Total		(139,882)	(159,449)	(128,650)	(131,082)	

Business Unit Summary with Service Areas

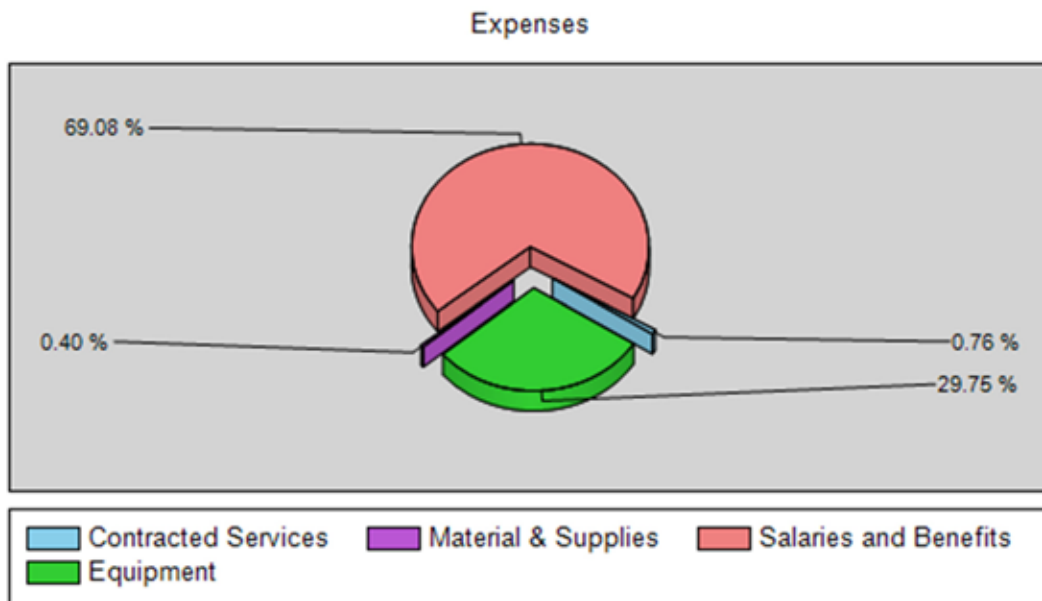
Business Unit: 3755 - SD Clean & Inspection

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	39,000	39,780	40,576	41,387	42,215
9211	WO Regular Time	90,557	92,821	94,677	96,571	98,502
9311	WO Inventory Purchases	525	536	546	557	568
9321	WO Outside Purchases	0	0	0	0	0
9411	WO Contracted Services	1,000	1,020	1,040	1,061	1,082
Total Expenses		131,082	134,156	136,840	139,576	142,368
% Increase: Expenses			2.35%	2.00%	2.00%	2.00%
Net Total		(131,082)	(134,156)	(136,840)	(139,576)	(142,368)

Business Unit Summary with Service Areas

Business Unit: 3755 - SD Clean & Inspection



Business Unit Summary with Service Areas

Business Unit: 3760 - SD Emergency

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3760
Section: Water & Underground Operations	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds a standby person to deal with after-hours emergencies related to the storm drain system.

A qualified standby person is trained and available to provide immediate response to events outside of regular working hours such as flooding events, blockages and backups on private properties.

Deliverables/Metrics:

- Respond to emergencies within 30 minutes
- 1 storm drain related emergency callout (2013)
- 16 flooding calls (2013)

Business Unit Summary with Service Areas

Business Unit: 3760 - SD Emergency

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	0	280	0	0	
9111	WO Inside Equipment Rent	1,338	5,066	2,069	2,070	0.05 %
9321	WO Outside Purchases	0	5,239	0	0	
9221	WO Overtime	1,354	8,457	0	0	
9211	WO Regular Time	3,865	10,271	15,703	15,939	1.50 %
Total Expenditures:		6,557	29,313	17,772	18,009	
Net Total		(6,557)	(29,313)	(17,772)	(18,009)	

Business Unit Summary with Service Areas

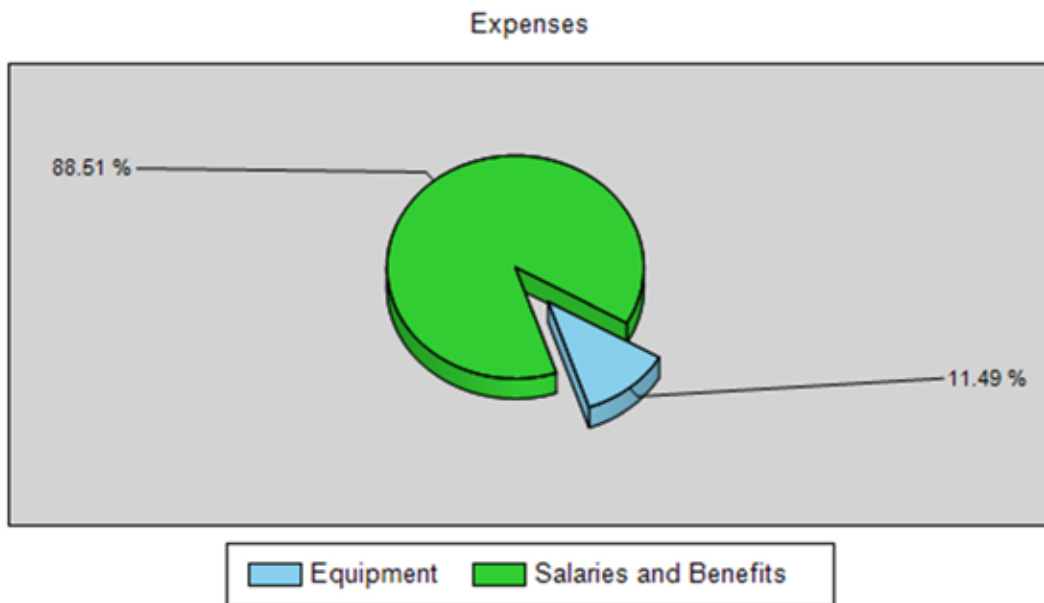
Business Unit: 3760 - SD Emergency

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	2,070	2,111	2,154	2,197	2,241
9211	WO Regular Time	15,939	16,337	16,664	16,998	17,337
Total Expenses		18,009	18,449	18,818	19,194	19,578
% Increase: Expenses			2.44%	2.00%	2.00%	2.00%
Net Total		(18,009)	(18,449)	(18,818)	(19,194)	(19,578)

Business Unit Summary with Service Areas

Business Unit: 3760 - SD Emergency



Business Unit Summary with Service Areas

Business Unit: 3800 - SD - Street Cleaning Administration

Department: Engineering

Budget Year: 2015

Section: Civic Services

Acct. Ref: 3800

Subsection: Storm Drains

Approved: No

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

This business unit funds street cleaning to prevent street debris (dirt, contaminants, and litter) from entering the stormwater system and the marine environment.

Clean streets, in particular in the busy downtown core, provides a welcoming environment for all users and supports a healthy downtown business community.

This service area provides:

- weed control in the roads and curbs throughout the summer
- Sweeping of City parkades
- Collection and disposal of cardboard and recycling for the City facilities
- Bastion square daily and extra service in summer
- Prepare and cleanup after Special events and Block Parties
- Collection and disposal of bio-medical waste (needles)
- Clean up after vehicles accidents and oil spills
- Calls for service from public, police and fire
- Extra maintenance and cleaning needed of bike lanes
- Additional cleaning for Leaf season for fall

Deliverables/Metrics:

- Downtown streets are swept daily
Residential areas swept in 40 day rotation
- Sweep downtown core streets during morning hours, 7 days per week, 364 days per year
- Extra garbage collection and cleaning for Special events
- Extra daily collection for downtown core during the summertime, 5 months
- 3 garbage dumps per 24 hours
- City parkades swept once per day

Business Unit: 3800 - SD - Street Cleaning Administration

Business Unit Summary with Service Areas

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	10,987	14,832	14,596	14,816	1.51 %
4116	Conferences/Travel	0	209	342	340	-0.58 %
4412	Equipment Rentals	304,800	299,294	270,087	260,800	-3.44 %
4316	Protective Clothing/Uniform	3,251	1,974	2,598	4,785	84.18 %
4014	Salaries - Outside	77,976	77,490	62,109	63,048	1.51 %
4120	Training and Development	1,198	2,614	1,103	1,100	-0.27 %
9411	WO Contracted Services	0	1,094	0	0	
9111	WO Inside Equipment Rent	19	10	6,135	6,135	0.00 %
9311	WO Inventory Purchases	8,186	8,532	2,528	2,530	0.08 %
9121	WO Outside Equipment Rent	0	363	0	0	
9321	WO Outside Purchases	49,180	8,574	9,138	9,150	0.13 %
9221	WO Overtime	10,209	7,455	2,340	2,340	0.00 %
9211	WO Regular Time	88,181	52,187	37,379	37,941	1.50 %
Total Expenditures:		553,986	474,627	408,355	402,986	
Net Total		(553,986)	(474,627)	(408,355)	(402,986)	

Business Unit Summary with Service Areas

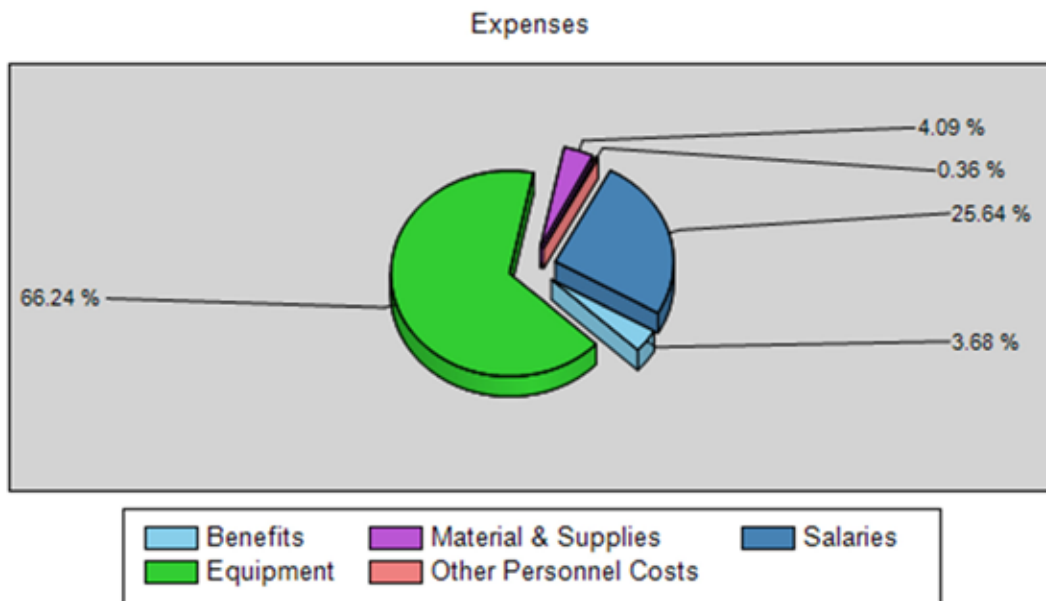
Business Unit: 3800 - SD - Street Cleaning Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4014	Salaries - Outside	63,048	64,629	65,922	67,241	68,586
4102	Benefits	14,816	15,188	15,492	15,802	16,118
4116	Conferences/Travel	340	47	354	361	368
4120	Training and Development	1,100	1,122	1,144	1,167	1,191
4316	Protective Clothing/Unifo	4,785	4,881	4,978	5,078	5,179
4318	Lumber and Tools	0	0	0	0	0
4412	Equipment Rentals	260,800	266,016	271,336	276,763	282,298
9111	WO Inside Equipment Rent	6,135	6,258	6,383	6,511	6,641
9211	WO Regular Time	37,941	38,890	39,667	40,461	41,270
9221	WO Overtime	2,340	2,387	2,435	2,483	2,533
9311	WO Inventory Purchases	2,530	2,581	2,632	2,685	2,739
9321	WO Outside Purchases	9,150	9,333	9,520	9,710	9,904
Total Expenses		402,986	411,630	419,864	428,261	436,826
% Increase: Expenses			2.15%	2.00%	2.00%	2.00%
Net Total		(402,986)	(411,630)	(419,864)	(428,261)	(436,826)

Business Unit Summary with Service Areas

Business Unit: 3800 - SD - Street Cleaning Administration



Business Unit Summary with Service Areas

Business Unit: 3830 - SD- Sidewalks

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3830
Section: Civic Services	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds the cleaning of 450 km of sidewalks in the City of Victoria.

Business Unit Summary with Service Areas

Business Unit: 3830 - SD- Sidewalks

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9551	WO Bio Diesel	234	171	0	0	
9411	WO Contracted Services	637	250	0	0	
9511	WO Gas	3,677	6,328	0	0	
9111	WO Inside Equipment Rent	21,240	11,933	0	0	
9311	WO Inventory Purchases	3,275	1,141	3,060	3,060	0.00 %
9561	WO Motor Oil	10	9	0	0	
9521	WO Natural Gas	1,162	0	0	0	
9121	WO Outside Equipment Rent	729	0	346	400	15.61 %
9321	WO Outside Purchases	8,296	1,117	2,474	2,474	0.00 %
9221	WO Overtime	128,656	62,719	0	0	
9211	WO Regular Time	683,094	613,040	612,110	621,322	1.50 %
Total Expenditures:		851,010	696,706	617,990	627,256	
Net Total		(851,010)	(696,706)	(617,990)	(627,256)	

Business Unit Summary with Service Areas

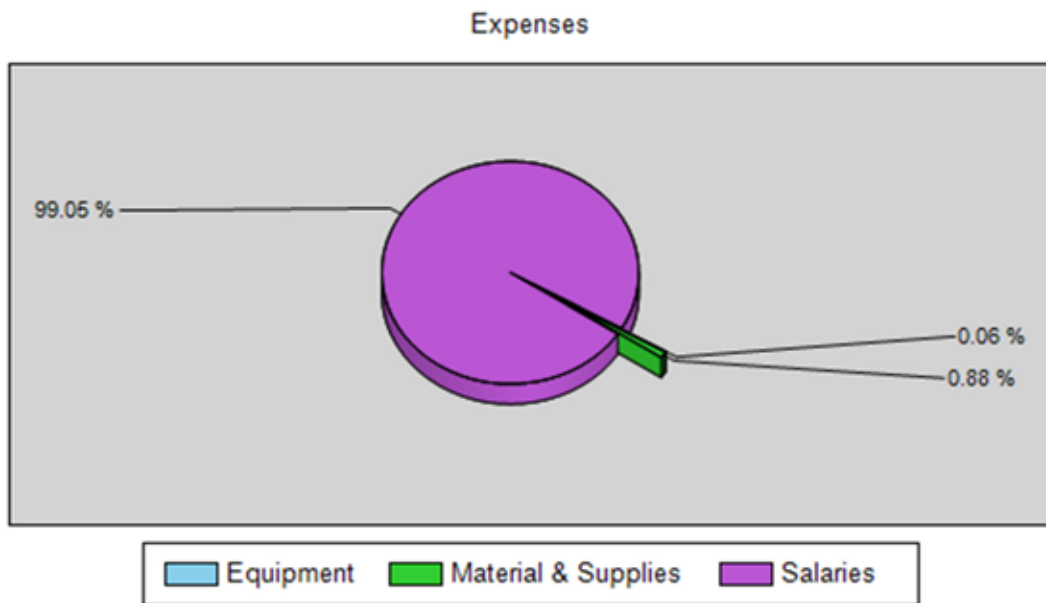
Business Unit: 3830 - SD- Sidewalks

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	0	0	0	0	0
9121	WO Outside Equipment Ren	400	408	416	424	433
9211	WO Regular Time	621,322	636,855	649,592	662,584	675,836
9311	WO Inventory Purchases	3,060	3,121	3,184	3,247	3,312
9321	WO Outside Purchases	2,474	2,523	2,574	2,625	2,678
Total Expenses		627,256	642,908	655,766	668,881	682,259
% Increase: Expenses			2.50%	2.00%	2.00%	2.00%
Net Total		(627,256)	(642,908)	(655,766)	(668,881)	(682,259)

Business Unit Summary with Service Areas

Business Unit: 3830 - SD- Sidewalks



Business Unit Summary with Service Areas

Business Unit: 3850 - SD-Roadway Cleaning

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 3850
Section: Civic Services	Approved: No
Subsection: Storm Drains	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds the cleaning of streets and pathways in the City of Victoria.

Business Unit Summary with Service Areas

Business Unit: 3850 - SD-Roadway Cleaning

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9551	WO Bio Diesel	3,840	3,642	1,912	1,920	0.42 %
9411	WO Contracted Services	36,474	35,674	25,245	25,245	0.00 %
9511	WO Gas	426	912	0	0	
9111	WO Inside Equipment Rent	124,574	6,924	75,000	75,000	0.00 %
9311	WO Inventory Purchases	2,253	2,522	1,148	1,150	0.17 %
9561	WO Motor Oil	246	956	0	0	
9321	WO Outside Purchases	4,674	20,779	3,825	3,825	0.00 %
9221	WO Overtime	40,570	41,164	2,295	0	
9211	WO Regular Time	253,045	209,422	279,734	283,944	1.51 %
Total Expenditures:		466,101	321,996	389,159	391,084	
Net Total		(466,101)	(321,996)	(389,159)	(391,084)	

Business Unit Summary with Service Areas

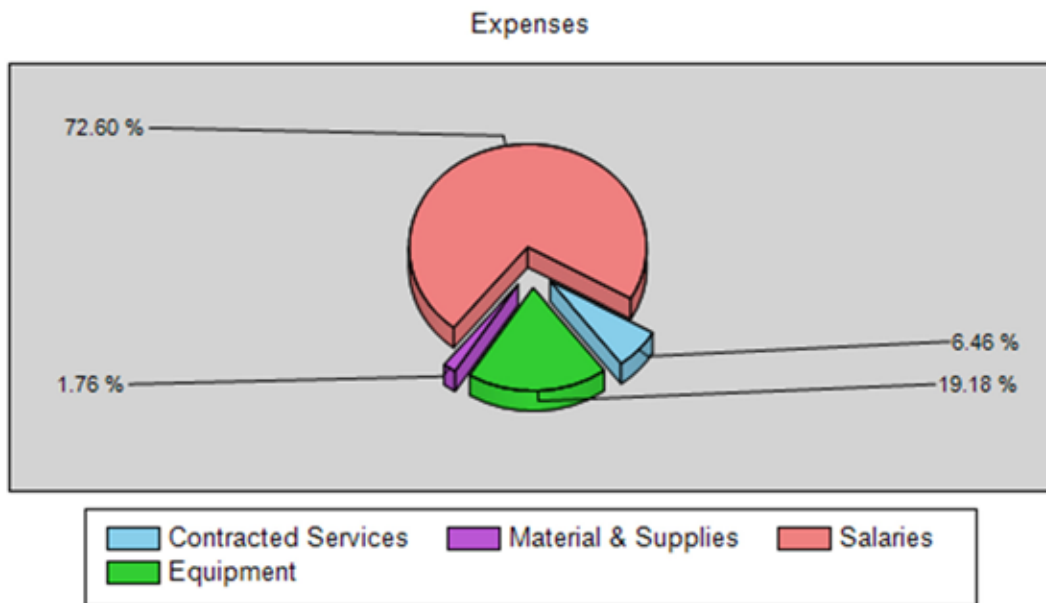
Business Unit: 3850 - SD-Roadway Cleaning

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	75,000	76,500	78,030	79,591	81,182
9211	WO Regular Time	283,944	291,043	296,863	302,801	308,857
9221	WO Overtime	0	0	0	0	0
9311	WO Inventory Purchases	1,150	1,173	1,196	1,220	1,245
9321	WO Outside Purchases	3,825	3,902	3,980	4,059	4,140
9411	WO Contracted Services	25,245	25,750	26,265	26,790	27,326
9551	WO Bio Diesel	1,920	1,958	1,998	2,038	2,078
Total Expenses		391,084	400,325	408,332	416,499	424,829
% Increase: Expenses			2.36%	2.00%	2.00%	2.00%
Net Total		(391,084)	(400,325)	(408,332)	(416,499)	(424,829)

Business Unit Summary with Service Areas

Business Unit: 3850 - SD-Roadway Cleaning



Business Unit Summary with Service Areas

Service Area: Stormwater

Department: Engineering

Division: Underground
Utilities & Fac.

Section: Underground
Section

Subsection: Storm Drains

Stage: Department Input

Status: Active

Budget 2015
Year:

Acct. Ref: 3700, 3705, 3720

Approved: No

Fund: General Operating

Overview:

This service area supports the overall engineering management of the City's stormwater system.

Effective engineering of the stormwater system aims to maximize the life span of existing assets and mitigate against floods and damage to city infrastructure and private properties. It also plans for impacts of climate change forecasts in sea level rise and increased rainfall intensities and storm durations.

An efficient stormwater system manages run off to reduce contamination and pollution of waters to minimize impacts to marine life. Stormwater management is required by provincial and environmental regulation.

Services include:

Daily customer service enquiries and calls for service, emergencies, support to City departments and review of development applications.

It also includes investigations, capital projects, long-term master planning, regular monitoring of stormwater outfalls and video or condition assessment reports.

Planning – infrastructure master planning, development of rehabilitation strategies, hydraulic and hydrologic modeling, coordination of condition assessment program, preparation of conceptual designs, coordination and integration of work with other departments and agencies. Maintenance of stormwater system inventories and databases.

Design and Construction – develop medium and long term capital work plans, prepare detailed design of stormwater projects, prepare tender documents and drawings, prepare construction estimates, construction inspection, monitor project costs, provide contract administration for tendered works. Liaise with and direct the work of consultants and contractors on stormwater projects.

Development Review – provide comments for development projects and building permits as they relate to stormwater. Prepare engineering recommendations and coordinate with other departments to provide stormwater services; review and approve stormwater service applications and engineering designs to ensure conformity to city standards and specifications. Provide technical advice and interpretation to applicants, contractors and consultants on design submissions.

Business Unit Summary with Service Areas

Investigation and Monitoring – Conduct periodic storm water quality samples at outfall locations. Conduct flooding investigations during heavy rain events. Investigate and resolve contamination problems such as oil leaks and spills, spill response and chemical contamination. Investigate and resolve environmental matters such as sewer/storm drain cross-connections. Collect and analyze flow recorder and rain gauge data and install related instruments.

Provide assistance to the public and outside agencies regarding stormwater management practices and policies.

Deliverables/Metrics:

- Annual development of stormwater capital projects
- Number of detailed design drawings, tender documents, and rehabilitation strategies produced (value to be provided in 2016)
- Number of development applications processed requiring stormwater connections, 180 Building Permits, 100 Subdivision & Rezoning, 15 Misc. Permits based on 1 week turn-around
- Number of projects reviewed in planning process. (value to be provided in 2016)
- Percentage of system inspected and assessed for condition 15% based on 6.5 year complete cycle
- Number of contamination, leaks and spill investigations completed 10 based on one week turn-around
- Number of cross-connection investigations completed 5 based on 2 week turn-around
- Number of site inspections completed for code compliance 1000 based on 6 per day
- Number of customer service requests completed 5% of staff time in responding to 200 requests with one week average turn-around

Business Unit Summary with Service Areas

Service Area: Stormwater

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3906	Fines and Fees	0	0	0	6,763	
3916	Test and Clear	0	0	0	3,570	
Total Revenues:		0	0	0	10,333	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	0	11,006	0	0	
4102	Benefits	68,238	87,709	77,507	78,486	1.26 %
4112	Car Allowance / Parking	2,281	559	1,836	1,835	-0.05 %
4116	Conferences/Travel	411	2,378	4,080	4,000	-1.96 %
4216	Contracted Services	16,791	12,666	21,716	23,715	9.21 %
4718	Corporate Overhead	380,000	365,000	365,000	365,000	0.00 %
4418	Equipment	916	963	1,000	1,000	0.00 %
4412	Equipment Rentals	13,680	13,680	11,488	13,680	19.08 %
4312	Office Supplies	6,212	1,662	3,103	3,200	3.13 %
4070	Overtime	4,388	3,436	4,270	4,270	0.00 %
4010	Salaries - Exempt	61,834	52,969	53,349	53,349	0.00 %
4016	Salaries - Inside	232,660	293,542	277,515	281,679	1.50 %
4364	Telecommunications	984	2,172	0	605	
4120	Training and Development	4,075	921	3,244	3,200	1.36 %
9411	WO Contracted Services	3,093	0	0	0	
9111	WO Inside Equipment Rent	2,548	306	3,641	3,650	0.25 %
9311	WO Inventory Purchases	0	0	306	300	-1.96 %
9321	WO Outside Purchases	2,710	0	1,413	1,500	6.16 %
9221	WO Overtime	158	0	0	0	
9211	WO Regular Time	12,529	1,134	28,185	28,609	1.50 %
Total Expenditures:		813,507	850,103	857,654	868,078	
Net Total		(813,507)	(850,103)	(857,654)	(857,745)	

Business Unit Summary with Service Areas

Service Area: Stormwater

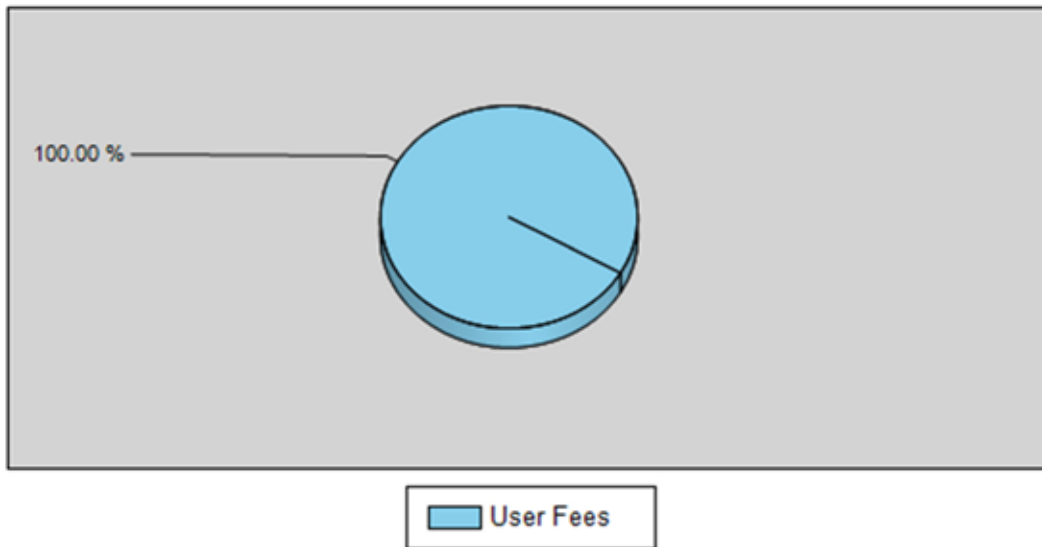
5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3906	Fines and Fees	6,763	6,763	6,763	6,763	6,763
3909	Stormwater Utility Fee	0	5,130,999	5,626,280	6,122,468	6,494,849
3916	Test and Clear	3,570	3,570	3,570	3,570	3,570
5071	Transfer from General Operating	0	1,200,000	1,224,000	1,248,480	1,273,450
Total Revenues		10,333	6,341,332	6,860,613	7,381,281	7,778,632
% Increase: Revenues			61,269.71%	8.19%	7.59%	5.38%
Expenditures						
4010	Salaries - Exempt	53,349	54,416	55,504	56,614	57,747
4016	Salaries - Inside	281,679	288,745	294,521	300,412	306,420
4070	Overtime	4,270	4,355	4,443	4,531	4,622
4102	Benefits	78,486	80,392	82,000	83,640	85,313
4112	Car Allowance / Parking	1,835	1,872	1,909	1,947	1,986
4116	Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	3,200	3,264	3,329	3,396	3,464
4216	Contracted Services	23,715	24,189	24,673	25,167	25,670
4312	Office Supplies	3,200	3,264	3,329	3,396	3,464
4364	Telecommunications	605	617	629	642	655
4412	Equipment Rentals	13,680	13,954	14,233	14,517	14,808
4418	Equipment	1,000	1,020	1,040	1,061	1,082
4718	Corporate Overhead	365,000	372,300	379,746	387,341	395,088
6032	Transfer to Capital	0	3,029,034	3,381,984	3,734,993	4,063,329
6053	Trf to Utility Reserve	0	0	100,000	200,000	200,000
9111	WO Inside Equipment Rent	3,650	3,723	3,797	3,873	3,951
9211	WO Regular Time	28,609	29,324	29,911	30,509	31,119
9311	WO Inventory Purchases	300	306	312	318	325
9321	WO Outside Purchases	1,500	1,530	1,561	1,592	1,624
Total Expenses		868,078	3,916,386	4,387,084	4,858,195	5,204,995
% Increase: Expenses			351.16%	12.02%	10.74%	7.14%
Net Total		(857,745)	2,424,946	2,473,529	2,523,086	2,573,637

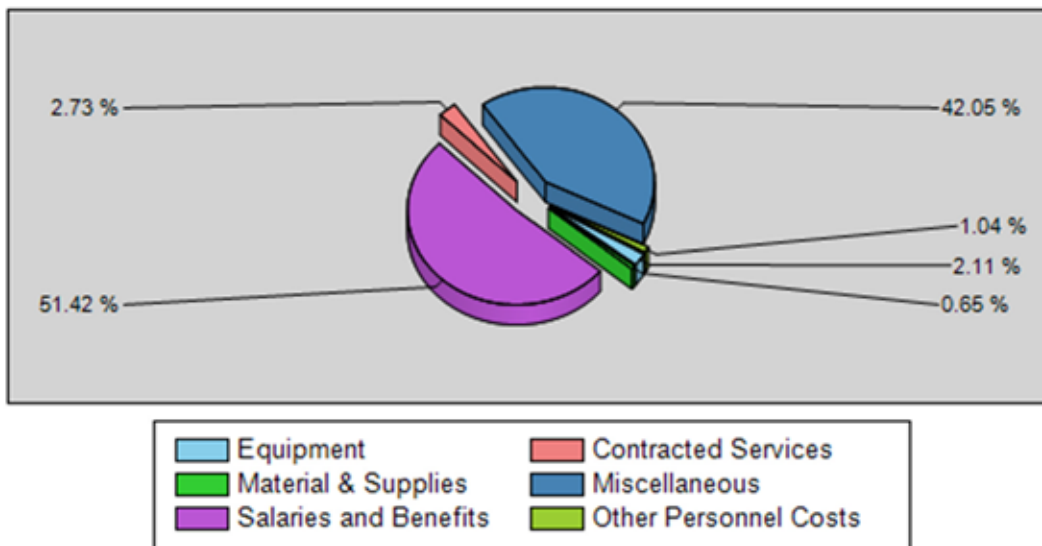
Business Unit Summary with Service Areas

Service Area: Stormwater

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 6002 - WW Operations Administration

Department: Engineering

Division: Public Works

Section: Water &
Underground
Operations

Subsection: Water Works

Budget 2015

Year:

Acct. Ref: 6002

Approved: No

Fund: Water Operating

Stage: Department Input

Status: Active

Overview:

This service area facilitates the delivery of safe drinking water to the public and sufficient pressure and flow for fire protection. The water service is provided to all property owners in the City of Victoria and the District of Esquimalt.

Federal, provincial and municipal regulations and acts guide the municipality's responsibility to provide access to safe drinking water.

Focus remains on maintaining existing infrastructure and maximizing life span of assets. The oldest asset within the water system was installed in 1891.

Includes operations work related to maintenance and construction activities.

Deliverables/Metrics:

- 1763 Hydrants
- 3361 Valves
- 330km Mains
- 18603 Services/Meters
- 11 Pressure Reducing Valve Stations
- 1 booster pump station

Business Unit Summary with Service Areas

Business Unit: 6002 - WW Operations Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	26,152	30,277	32,561	32,821	0.80 %
4116	Conferences/Travel	0	363	354	400	12.99 %
4216	Contracted Services	750	750	0	0	
4814	Miscellaneous	65	100	525	0	
4312	Office Supplies	20	140	439	0	
4010	Salaries - Exempt	58,545	61,931	66,819	66,819	0.00 %
4014	Salaries - Outside	62,879	74,768	73,051	74,155	1.51 %
4364	Telecommunications	0	0	0	6,000	
4120	Training and Development	6,882	2,927	4,335	4,500	3.81 %
9111	WO Inside Equipment Rent	365	479	0	525	
9321	WO Outside Purchases	2,353	988	0	0	
9221	WO Overtime	4,786	250	0	0	
9211	WO Regular Time	138,922	45,177	15,021	15,247	1.50 %
Total Expenditures:		301,719	218,148	193,105	200,467	
Net Total		(301,719)	(218,148)	(193,105)	(200,467)	

Business Unit Summary with Service Areas

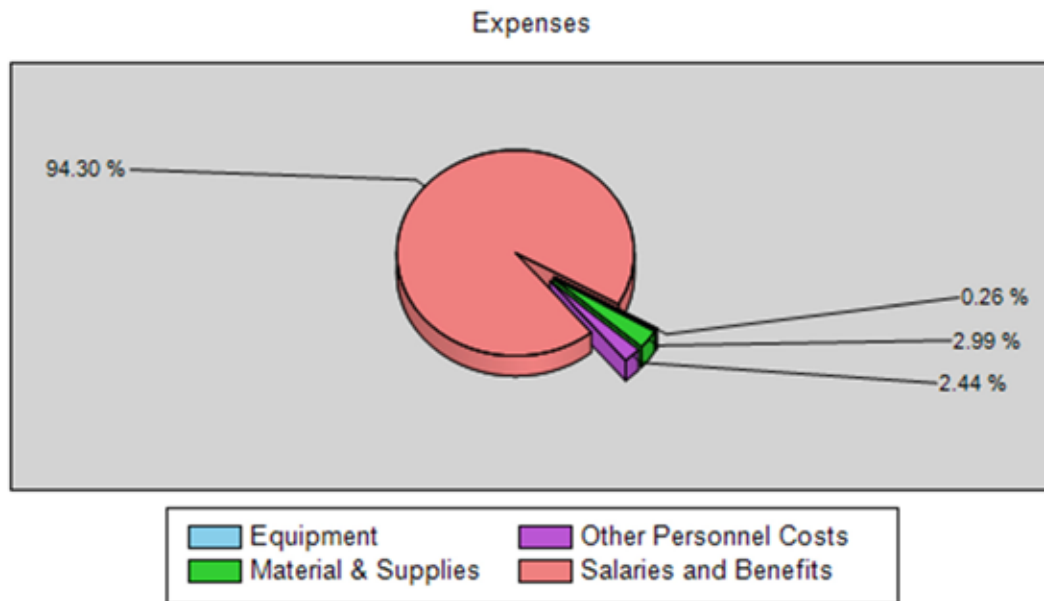
Business Unit: 6002 - WW Operations Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	66,819	68,155	69,518	70,908	72,327
4014	Salaries - Outside	74,155	76,014	77,536	79,087	80,668
4102	Benefits	32,821	33,566	34,237	34,922	35,621
4116	Conferences/Travel	400	408	416	424	433
4120	Training and Development	4,500	4,590	4,682	4,775	4,871
4364	Telecommunications	6,000	6,120	6,242	6,367	6,495
4412	Equipment Rentals	0	0	0	0	0
9111	WO Inside Equipment Rent	525	536	546	557	568
9211	WO Regular Time	15,247	15,628	15,941	16,260	16,585
Total Expenses		200,467	205,016	209,119	213,301	217,567
% Increase: Expenses			2.27%	2.00%	2.00%	2.00%
Net Total		(200,467)	(205,016)	(209,119)	(213,301)	(217,567)

Business Unit Summary with Service Areas

Business Unit: 6002 - WW Operations Administration



Business Unit Summary with Service Areas

Business Unit: 6020 - WW Electronics & Automation

Department: Engineering

Budget Year: 2015

Division: Public Works

Acct. Ref: 6020

Section: Water &
Underground
Operations

Approved: No

Subsection: Water Works

Fund: Water Operating

Stage: Department Input

Status: Active

Overview:

This business unit funds the installation, maintenance and enhancement of the emergency alarm and electronic monitoring systems commonly known as SCADA, (Supervisory Control and Data Acquisition) for pressure reducing valves and booster pump station.

This ensures the water distribution system is performing to design by monitoring the flows and pressures remotely through the SCADA system. The system allows for collection of data in “real time” for alarm notifications and engineering design purposes.

The City monitors and acquires data and control 11 PRV sites (24 pressure reducing valves) and ONE booster pump station.

Deliverables/Metrics:

- 11 PRV stations
- 1 booster pump station
- Collection of data in real time include, pressure, flow rates, volume,
- Alarms notification of abnormal operations
- Historical database
- Interface on internal network for staff to view and download data for analysis

Business Unit Summary with Service Areas

Business Unit: 6020 - WW Electronics & Automation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	5,489	5,457	6,302	6,302	0.00 %
4412	Equipment Rentals	4,200	3,850	4,500	4,500	0.00 %
4308	General Supplies	0	0	867	900	3.81 %
4012	Salaries - Electricians	27,973	28,884	28,010	28,010	0.00 %
4364	Telecommunications	477	464	592	600	1.35 %
9111	WO Inside Equipment Rent	307	373	0	0	
9311	WO Inventory Purchases	0	0	356	400	12.36 %
9321	WO Outside Purchases	8,443	3,890	3,518	4,256	20.98 %
9221	WO Overtime	207	207	0	0	
9211	WO Regular Time	16,986	12,267	47,421	48,134	1.50 %
Total Expenditures:		64,081	55,391	91,566	93,102	
Net Total		(64,081)	(55,391)	(91,566)	(93,102)	

Business Unit Summary with Service Areas

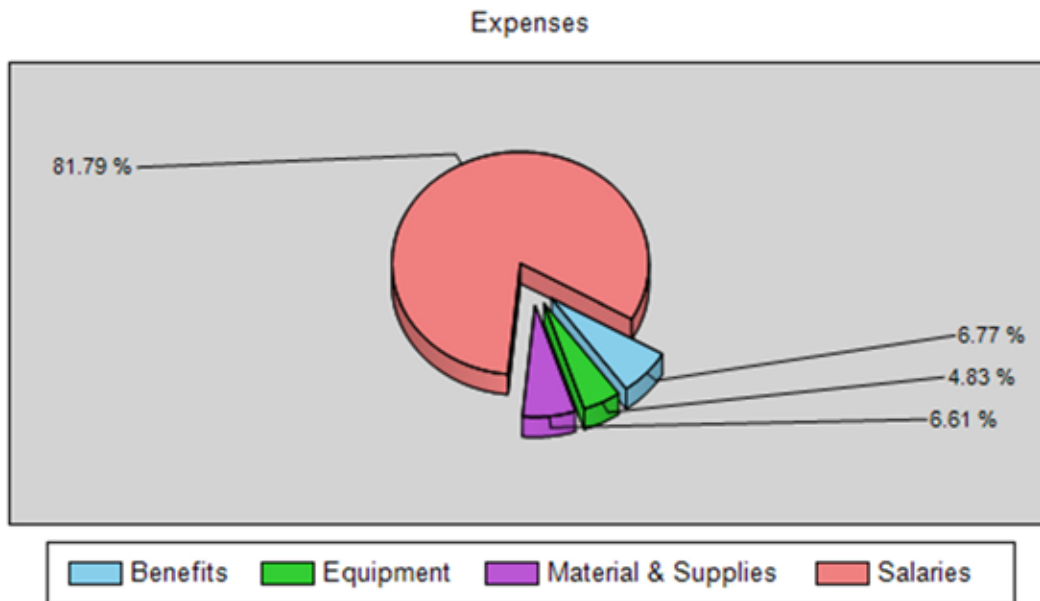
Business Unit: 6020 - WW Electronics & Automation

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4012	Salaries - Electricians	28,010	28,570	29,142	29,724	30,319
4102	Benefits	6,302	6,428	6,557	6,688	6,822
4116	Conferences/Travel	0	0	0	0	0
4308	General Supplies	900	918	936	955	974
4364	Telecommunications	600	612	624	637	649
4412	Equipment Rentals	4,500	4,590	4,682	4,775	4,871
9211	WO Regular Time	48,134	49,337	50,324	51,331	52,357
9311	WO Inventory Purchases	400	408	416	424	433
9321	WO Outside Purchases	4,256	4,341	4,428	4,517	4,607
Total Expenses		93,102	95,205	97,109	99,051	101,032
% Increase: Expenses			2.26%	2.00%	2.00%	2.00%
Net Total		(93,102)	(95,205)	(97,109)	(99,051)	(101,032)

Business Unit Summary with Service Areas

Business Unit: 6020 - WW Electronics & Automation



Business Unit Summary with Service Areas

Business Unit: 6040 - WW Hydrant Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 6040
Section: Water & Underground Operations	Approved: No
Subsection: Water Works	Fund: Water Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds the ongoing inspection, maintenance and repair of fire hydrants in Victoria and Esquimalt to deliver fire protection.

Deliverables/Metrics:

- 1,763 hydrants
- Maintained 468 hydrants (2013)
- Replaced 14 hydrants (2013)
- Inspected 6 hydrants (after fire use) (2013)

Business Unit Summary with Service Areas

Business Unit: 6040 - WW Hydrant Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	6,126	4,385	2,040	2,040	0.00 %
9111	WO Inside Equipment Rent	6,177	17,982	18,360	18,360	0.00 %
9311	WO Inventory Purchases	4,972	16,991	31,420	31,420	0.00 %
9121	WO Outside Equipment Rent	2,891	0	1,020	1,020	0.00 %
9321	WO Outside Purchases	4,562	3,605	26,120	26,732	2.34 %
9211	WO Regular Time	39,321	109,107	89,196	90,538	1.50 %
Total Expenditures:		64,049	152,069	168,156	170,110	
Net Total		(64,049)	(152,069)	(168,156)	(170,110)	

Business Unit Summary with Service Areas

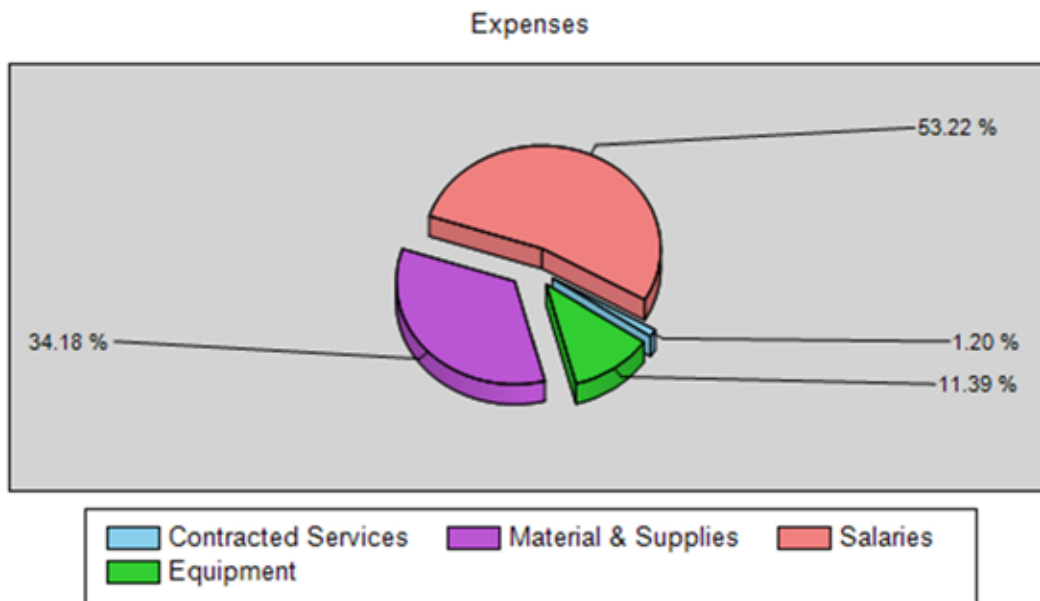
Business Unit: 6040 - WW Hydrant Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	18,360	18,727	19,102	19,484	19,873
9121	WO Outside Equipment Ren	1,020	1,040	1,061	1,082	1,104
9211	WO Regular Time	90,538	92,801	94,657	96,551	98,482
9311	WO Inventory Purchases	31,420	32,048	32,689	33,343	34,010
9321	WO Outside Purchases	26,732	27,267	27,812	28,368	28,936
9411	WO Contracted Services	2,040	2,081	2,122	2,165	2,208
Total Expenses		170,110	173,965	177,444	180,993	184,613
% Increase: Expenses			2.27%	2.00%	2.00%	2.00%
Net Total		(170,110)	(173,965)	(177,444)	(180,993)	(184,613)

Business Unit Summary with Service Areas

Business Unit: 6040 - WW Hydrant Maintenance



Business Unit Summary with Service Areas

Business Unit: 6045 - WW Valve Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 6045
Section: Water & Underground Operations	Approved: No
Subsection: Water Works	Fund: Water Operating
Stage: Department Input	
Status: Active	

Overview:

To maintain, inspect and replace water valves within water delivery system. This ensures that part of the water system is capable of being isolated when dealing with significant leaks and emergency repairs and to mitigate water valve leaks.

Deliverables/Metrics:

2013 figures:

- 3,361 valves
- 1608 valves inspected
- 12 valves repaired

Business Unit Summary with Service Areas

Business Unit: 6045 - WW Valve Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	13,066	23,595	1,530	11,530	653.59 %
9111	WO Inside Equipment Rent	19,824	21,599	11,220	11,220	0.00 %
9311	WO Inventory Purchases	11,378	18,008	11,220	11,220	0.00 %
9121	WO Outside Equipment Rent	3,523	3,118	1,000	1,000	0.00 %
9321	WO Outside Purchases	6,826	9,052	47,874	39,958	16.54 %
9221	WO Overtime	2,345	7,589	0	0	
9211	WO Regular Time	82,253	104,609	78,506	79,688	1.51 %
Total Expenditures:		139,215	187,569	151,350	154,616	
Net Total		(139,215)	(187,569)	(151,350)	(154,616)	

Business Unit Summary with Service Areas

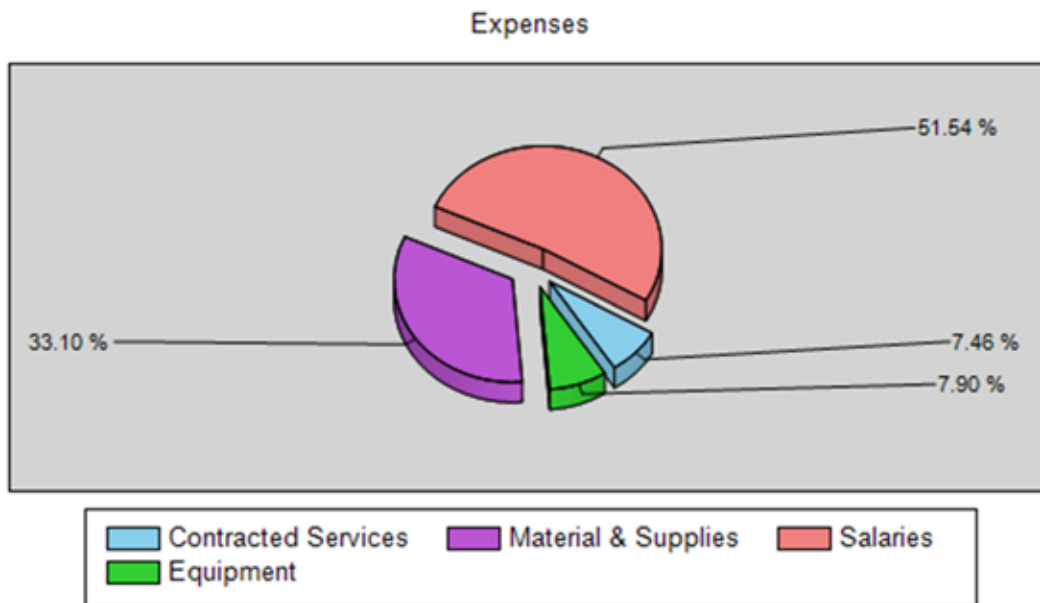
Business Unit: 6045 - WW Valve Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	11,220	11,444	11,673	11,907	12,145
9121	WO Outside Equipment Ren	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	79,688	81,680	83,314	84,980	86,680
9311	WO Inventory Purchases	11,220	11,444	11,673	11,907	12,145
9321	WO Outside Purchases	39,958	40,757	41,572	42,404	43,252
9411	WO Contracted Services	11,530	11,761	11,996	12,236	12,480
Total Expenses		154,616	158,107	161,269	164,494	167,784
% Increase: Expenses			2.26%	2.00%	2.00%	2.00%
Net Total		(154,616)	(158,107)	(161,269)	(164,494)	(167,784)

Business Unit Summary with Service Areas

Business Unit: 6045 - WW Valve Maintenance



Business Unit Summary with Service Areas

Business Unit: 6050 - WW Mains Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 6050
Section: Water & Underground Operations	Approved: No
Subsection: Water Works	Fund: Water Operating
Stage: Department Input	
Status: Active	

Overview:

Provide safe drinking water to the public and fire protection through the regular repair and replacement of water mains in Victoria and Esquimalt. This work prevents water loss and subsequent costs.

Average age of water pipe is 52 years and the oldest pipe still in service was installed in 1891.

Deliverables/Metrics:

- 330 Km of water mains
- 28 watermain repairs

Business Unit Summary with Service Areas

Business Unit: 6050 - WW Mains Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3448	Inventory and Equipment	4,449	0	0	0	
Total Revenues:		4,449	0	0	0	
Expenditures						
4308	General Supplies	253	144	0	0	
4236	Land Services	7,558	6,928	7,709	7,700	-0.12 %
9411	WO Contracted Services	34,724	10,214	27,550	27,550	0.00 %
9111	WO Inside Equipment Rent	38,329	41,395	18,000	18,000	0.00 %
9311	WO Inventory Purchases	64,451	50,299	36,624	40,662	11.03 %
9121	WO Outside Equipment Rent	9,857	3,574	8,000	8,000	0.00 %
9321	WO Outside Purchases	67,782	48,538	62,526	65,938	5.46 %
9221	WO Overtime	30,576	48,746	0	0	
9211	WO Regular Time	243,673	170,282	229,296	232,747	1.51 %
Total Expenditures:		497,204	380,118	389,705	400,597	
Net Total		(492,755)	(380,118)	(389,705)	(400,597)	

Business Unit Summary with Service Areas

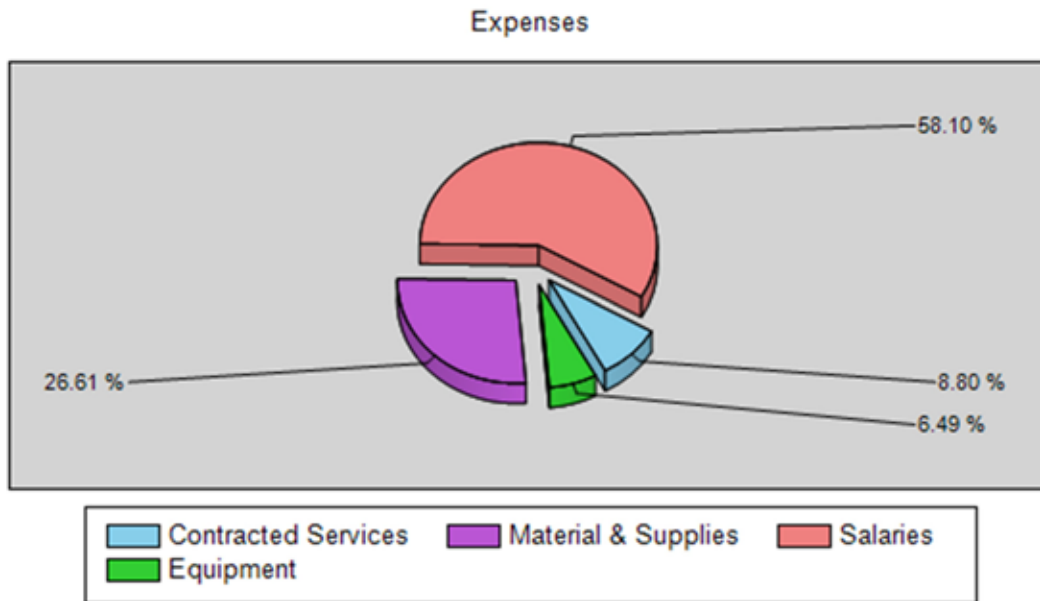
Business Unit: 6050 - WW Mains Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4236	Land Services	7,700	7,854	8,011	8,171	8,335
4814	Miscellaneous	0	0	0	0	0
9111	WO Inside Equipment Rent	18,000	18,360	18,727	19,102	19,484
9121	WO Outside Equipment Ren	8,000	8,160	8,323	8,490	8,659
9211	WO Regular Time	232,747	238,566	243,337	248,204	253,168
9221	WO Overtime	0	0	0	0	0
9311	WO Inventory Purchases	40,662	41,475	42,305	43,151	44,014
9321	WO Outside Purchases	65,938	67,257	68,602	69,974	71,373
9411	WO Contracted Services	27,550	28,101	28,663	29,236	29,821
Total Expenses		400,597	409,773	417,968	426,327	434,854
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(400,597)	(409,773)	(417,968)	(426,327)	(434,854)

Business Unit Summary with Service Areas

Business Unit: 6050 - WW Mains Maintenance



Business Unit Summary with Service Areas

Business Unit: 6055 - WW Service Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 6055
Section: Water & Underground Operations	Approved: No
Subsection: Water Works	Fund: Water Operating
Stage: Department Input	
Status: Active	

Overview:

This business area routinely responds to water leaks and conduct repairs and replacement of water services to eliminate leaks in Victoria and Esquimalt.

Deliverables/Metrics:

2013 figures:

- 18,596 water services
- 16,084 Single family residential,
- 2,475 Multi-user residential
- 2,512 Industrial/Commercial
- 104 services repaired
- 370 water service investigations
- 15 disconnects from mainline
- 170 water turn off requests
- 94 temporary water service requests
- 11 ring and cover repairs

Business Unit Summary with Service Areas

Business Unit: 6055 - WW Service Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4236	Land Services	23,334	21,390	23,800	23,800	0.00 %
9411	WO Contracted Services	94,497	57,261	55,000	58,000	5.45 %
9111	WO Inside Equipment Rent	82,675	77,823	55,000	80,000	45.45 %
9311	WO Inventory Purchases	57,747	55,585	38,000	41,800	10.00 %
9121	WO Outside Equipment Rent	49,066	22,422	18,000	40,000	122.22 %
9321	WO Outside Purchases	58,942	37,389	33,920	37,110	9.40 %
9221	WO Overtime	17,174	7,196	7,000	7,000	0.00 %
9211	WO Regular Time	461,700	395,046	366,698	372,217	1.51 %
Total Expenditures:		845,135	674,111	597,418	659,927	
Net Total		(845,135)	(674,111)	(597,418)	(659,927)	

Business Unit Summary with Service Areas

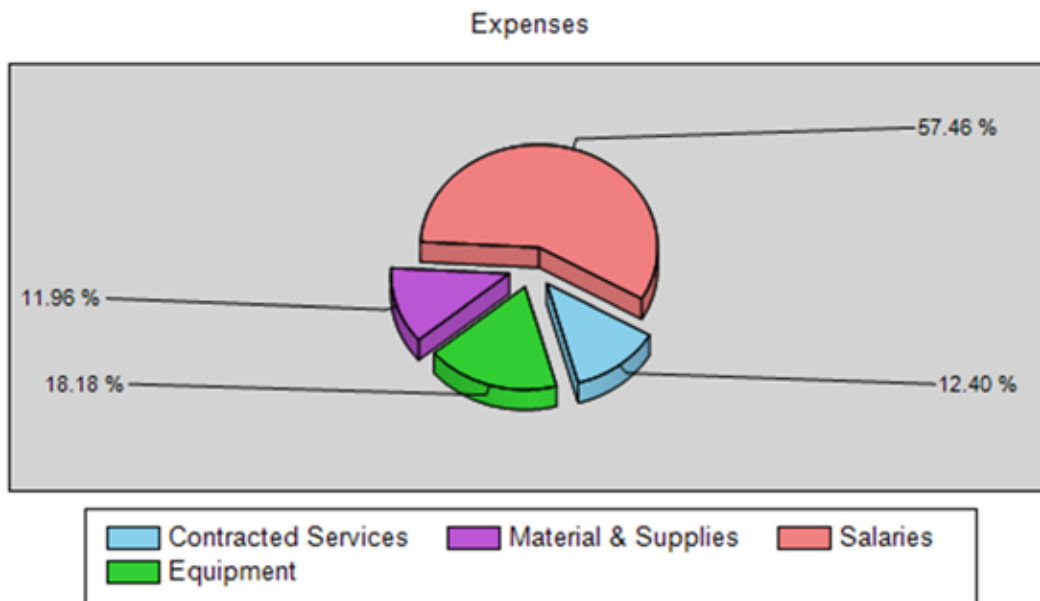
Business Unit: 6055 - WW Service Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4236	Land Services	23,800	24,276	24,762	25,257	25,762
9111	WO Inside Equipment Rent	80,000	81,600	83,232	84,897	86,595
9121	WO Outside Equipment Ren	40,000	40,800	41,616	42,448	43,297
9211	WO Regular Time	372,217	381,522	389,153	396,936	404,875
9221	WO Overtime	7,000	7,140	7,283	7,428	7,577
9311	WO Inventory Purchases	41,800	42,636	43,489	44,358	45,246
9321	WO Outside Purchases	37,110	37,852	38,609	39,381	40,169
9411	WO Contracted Services	58,000	59,160	60,343	61,550	62,781
Total Expenses		659,927	674,987	688,486	702,256	716,301
% Increase: Expenses			2.28%	2.00%	2.00%	2.00%
Net Total		(659,927)	(674,987)	(688,486)	(702,256)	(716,301)

Business Unit Summary with Service Areas

Business Unit: 6055 - WW Service Maintenance



Business Unit Summary with Service Areas

Business Unit: 6060 - WW Meter Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 6060
Section: Water & Underground Operations	Approved: No
Subsection: Water Works	Fund: Water Operating
Stage: Department Input	
Status: Active	

Overview:

Repair and replace water meters of various sizes to ensure accurate meter readings and accurate billing for customers.

This program assists in carrying out a water loss audit to verify billing by CRD for supply of bulk water to the City's system.

The leak detection program helps find and eliminate leaks in the system early, and determine if the leaks are on the private or City side. This reduces water loss.

Deliverables/Metrics:

- 13,534 Single family residential, 2,612 Multi-use residential, and 2,457 Industrial/ Commercial.
- Total water meters are 18,603
- Replaced 42 large meters 1.5" and above
- Replaced 74 ¾" meters
- Reduction in the number of water meters that are broken or not working properly.

Business Unit Summary with Service Areas

Business Unit: 6060 - WW Meter Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	29,616	4,375	0	0	
9411	WO Contracted Services	28,840	21,407	8,000	30,000	275.00 %
9111	WO Inside Equipment Rent	36,483	29,888	19,380	30,000	54.80 %
9311	WO Inventory Purchases	133,857	111,111	131,000	139,529	6.51 %
9121	WO Outside Equipment Rent	1,885	952	5,100	5,100	0.00 %
9321	WO Outside Purchases	19,173	14,880	45,000	21,100	-53.11 %
9221	WO Overtime	5,554	7,438	0	0	
9211	WO Regular Time	218,256	185,942	207,267	210,386	1.50 %
Total Expenditures:		473,663	375,992	415,747	436,115	
Net Total		(473,663)	(375,992)	(415,747)	(436,115)	

Business Unit Summary with Service Areas

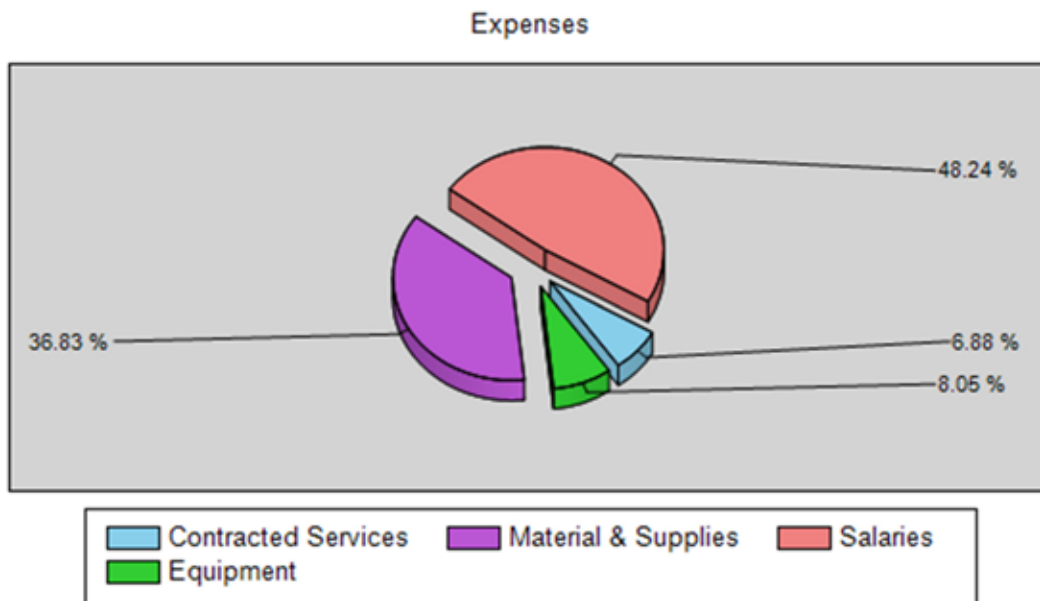
Business Unit: 6060 - WW Meter Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	30,000	30,600	31,212	31,836	32,473
9121	WO Outside Equipment Ren	5,100	5,202	5,306	5,412	5,520
9211	WO Regular Time	210,386	215,646	219,959	224,358	228,845
9311	WO Inventory Purchases	139,529	142,320	145,166	148,069	151,031
9321	WO Outside Purchases	21,100	21,522	21,952	22,391	22,839
9411	WO Contracted Services	30,000	30,600	31,212	31,836	32,473
Total Expenses		436,115	445,889	454,807	463,903	473,181
% Increase: Expenses			2.24%	2.00%	2.00%	2.00%
Net Total		(436,115)	(445,889)	(454,807)	(463,903)	(473,181)

Business Unit Summary with Service Areas

Business Unit: 6060 - WW Meter Maintenance



Business Unit Summary with Service Areas

Business Unit: 6065 - WW PRV Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 6065
Section: Water & Underground Operations	Approved: No
Subsection: Water Works	Fund: Water Operating
Stage: Department Input	
Status: Active	

Overview:

Maintenance and operations of Pressure Reducing Valve Stations (PRV) to ensure pressures and flows meet design specifications.

Deliverables/Metrics:

- 11 PRV stations
- 26 pressure reducing valves servicing City of Victoria and the Township of Esquimalt

Business Unit Summary with Service Areas

Business Unit: 6065 - WW PRV Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4360	Hydro	4,192	4,597	5,335	5,607	5.10 %
9411	WO Contracted Services	0	4,446	0	0	
9111	WO Inside Equipment Rent	3,110	3,844	4,080	4,080	0.00 %
9321	WO Outside Purchases	2,698	897	18,666	3,666	-80.36 %
9221	WO Overtime	106	0	0	0	
9211	WO Regular Time	54,900	71,166	50,745	51,508	1.50 %
Total Expenditures:		65,006	84,950	78,826	64,861	
Net Total		(65,006)	(84,950)	(78,826)	(64,861)	

Business Unit Summary with Service Areas

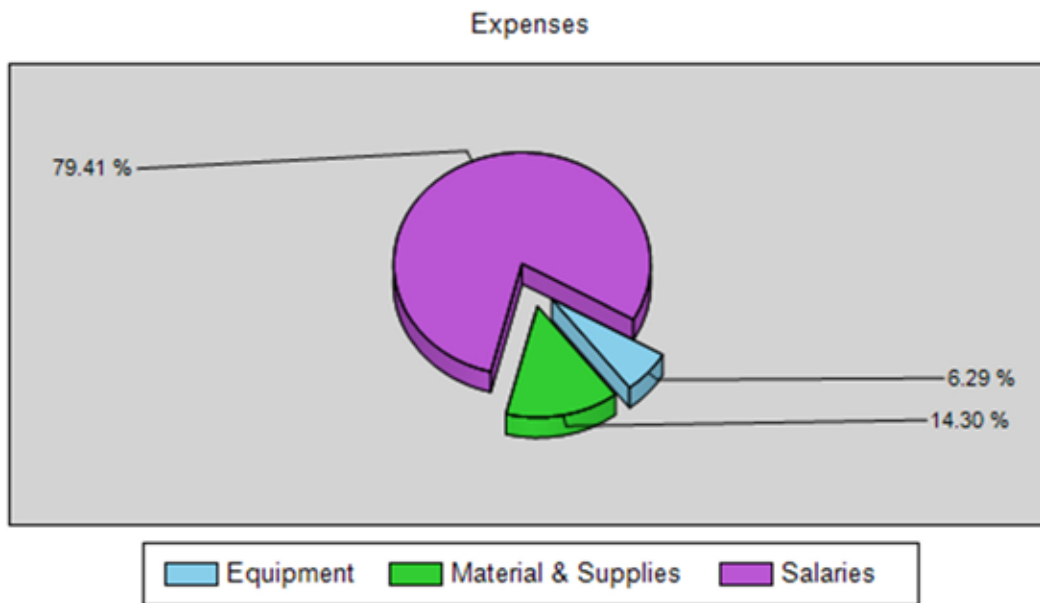
Business Unit: 6065 - WW PRV Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4360	Hydro	5,607	5,887	6,182	6,491	6,815
9111	WO Inside Equipment Rent	4,080	4,162	4,245	4,330	4,416
9211	WO Regular Time	51,508	52,796	53,852	54,929	56,027
9321	WO Outside Purchases	3,666	3,739	3,814	3,890	3,968
Total Expenses		64,861	66,584	68,092	69,640	71,227
% Increase: Expenses			2.66%	2.27%	2.27%	2.28%
Net Total		(64,861)	(66,584)	(68,092)	(69,640)	(71,227)

Business Unit Summary with Service Areas

Business Unit: 6065 - WW PRV Maintenance



Business Unit Summary with Service Areas

Business Unit: 6070 - WW Emergency

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 6070
Section: Water & Underground Operations	Approved: No
Subsection: Water Works	Fund: Water Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit provides funding for a standby person to deal with after-hours emergencies related to the water distribution system in Victoria and Esquimalt.

A standby person, trained within the Environmental Operators Certification program, provides an immediate response to incidents outside of regular working hours

Deliverables/Metrics:

- Response time to emergency within 30 minutes
- 28 water related emergencies in 2013

Business Unit Summary with Service Areas

Business Unit: 6070 - WW Emergency

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9111	WO Inside Equipment Rent	404	1,188	100	500	400.00 %
9321	WO Outside Purchases	33	0	0	0	
9221	WO Overtime	56,527	61,257	50,000	50,000	0.00 %
9211	WO Regular Time	2,203	4,051	23,748	24,106	1.51 %
Total Expenditures:		59,167	66,495	73,848	74,606	
Net Total		(59,167)	(66,495)	(73,848)	(74,606)	

Business Unit Summary with Service Areas

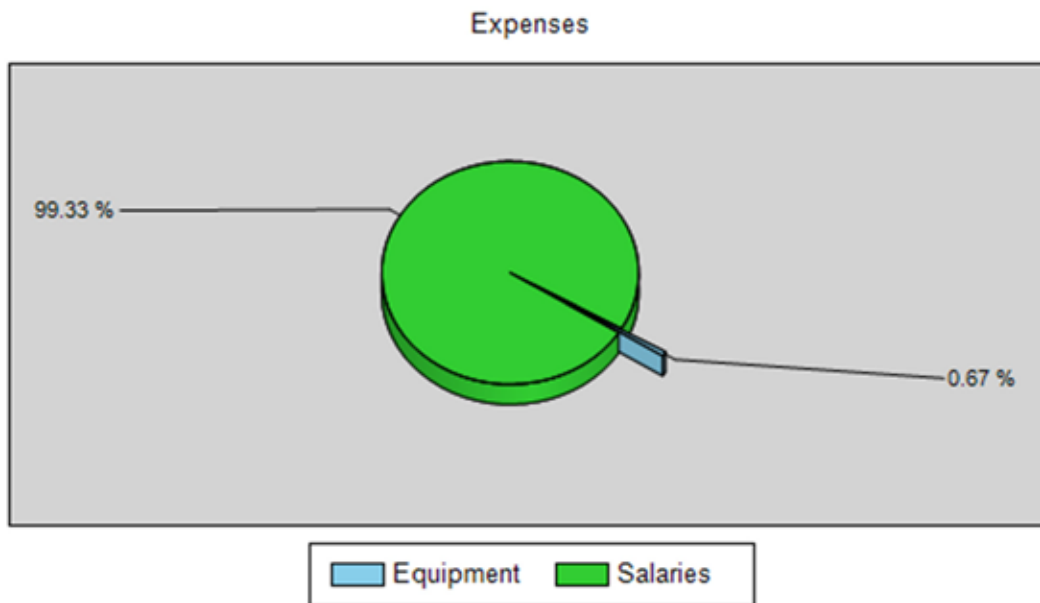
Business Unit: 6070 - WW Emergency

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	500	510	520	531	541
9211	WO Regular Time	24,106	24,709	25,203	25,707	26,221
9221	WO Overtime	50,000	51,000	52,020	53,060	54,122
Total Expenses		74,606	76,219	77,743	79,298	80,884
% Increase: Expenses			2.16%	2.00%	2.00%	2.00%
Net Total		(74,606)	(76,219)	(77,743)	(79,298)	(80,884)

Business Unit Summary with Service Areas

Business Unit: 6070 - WW Emergency



Business Unit Summary with Service Areas

Service Area: Waterworks

Department: Engineering

Budget Year: 2015

Division: Underground Utilities &
Fac.

Acct. Ref: 6000, 6005, 6010, 6015, 6030

Section: Underground Section

Approved: No

Subsection: Water Works

Fund: Water Operating

Stage: Department Input

Status: Active

Overview:

This service area funds the overall engineering management of the City of Victoria and Township of Esquimalt water distribution system.

The water distribution system is essential to provide clean drinking water and meeting fire suppression needs. This service area focuses on maintaining existing infrastructure and maximizing life span of assets for current and future needs.

Lower property insurance rates for residential and commercial properties results from adequate water supply for fire suppression.

The municipality must comply with federal, provincial and municipal regulations and environmental requirements.

Services include:

Planning – infrastructure master planning, development of rehabilitation strategies, hydraulic modeling, preparation of conceptual designs, coordination and integration of work with other departments and agencies. Maintenance of water distribution system inventories and databases

Design and Construction Administration – develop medium and long term capital work plans, prepare detailed design of water infrastructure projects, prepare tender documents and drawings, prepare construction estimates, submit designs to Vancouver Island Health Authority for construction approvals, provide construction inspection, monitor project costs, provide contract administration for tendered works. Liaise with and direct the work of consultants and contractors on water projects.

Development Review – provide comments for development projects and building permits as they relate to water. Prepare engineering recommendations and coordinate with other departments to provide water services; review and approve water service applications and engineering designs to ensure conformity to city standards and specifications. Provide technical advice and interpretation to applicants, contractors and consultants on design submissions and required changes.

Investigation and Monitoring – review water quality reports and coordinate additional sampling with CRD Water. Investigate and resolve water flow, leakage and pressure issues. Coordinate fire hydrant flow testing. Track monthly wholesale water usage and annual retail consumption. Conduct cross-connection control program for civic facilities. Liaise with regional district on cross-connection control issues and provide data on civic facilities.

Provide assistance to the public and outside agencies regarding water distribution inquiries. Provide technical assistance to help resolve billing problems.

Business Unit Summary with Service Areas

Deliverables/Metrics:

- Number of detailed design drawings, tender documents, and rehabilitation strategies produced (value to be provided in 2016)
- Number of development applications processed requiring water connections, 180 Building Permits, 100 Subdivision & Rezoning, 15 Misc. Permits based on 1 week turn-around
- Number of projects reviewed in planning process. (value to be provided in 2016)
- Number of investigations completed, (value to be provided in 2016)
- Number of customer service/technical assistance requests completed, 5% of staff time in responding to 200 requests with one week average turn-around.

Business Unit Summary with Service Areas

Service Area: Waterworks

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
5070	Capital to Operating	259,973	0	0	0	
3906	Fines and Fees	221,884	192,236	165,000	165,000	0.00 %
3812	Hydrants	21,092	13,251	12,000	12,000	0.00 %
3816	Meter Rates	15,157,467	12,933,663	14,810,850	15,398,750	3.97 %
3818	Meter Service Charge	2,831,360	2,217,819	2,880,000	2,981,000	3.51 %
5044	Surplus	(1,298,533)	0	0	0	
Total Revenues:		17,193,243	15,356,970	17,867,850	18,556,750	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	19,868	17,520	14,777	14,996	1.49 %
4102	Benefits	105,635	93,561	103,540	104,518	0.94 %
4112	Car Allowance / Parking	1,338	1,899	2,780	2,780	0.00 %
4116	Conferences/Travel	2,310	3,536	2,950	2,950	0.00 %
4809	Consumption Contingency	0	0	300,000	300,000	0.00 %
4808	Contingencies	0	0	44,060	0	
4216	Contracted Services	341	0	17,000	17,000	0.00 %
4718	Corporate Overhead	1,259,306	1,297,368	1,297,368	1,311,661	1.10 %
4508	Credit Card Discount Fees	97,912	109,537	64,592	64,600	0.01 %
4418	Equipment	0	80	8,825	8,825	0.00 %
4412	Equipment Rentals	48,154	44,850	35,871	48,000	33.81 %
4512	Insurance	93,636	93,636	93,636	95,000	1.46 %
4816	Lease/Rental	105,000	105,000	105,000	105,000	0.00 %
4118	Membership Fees	5,911	5,933	5,388	6,000	11.36 %
4814	Miscellaneous	0	0	3,820	0	
4312	Office Supplies	7,760	6,808	10,467	10,470	0.03 %
4314	Postage	0	130	23,457	23,460	0.01 %
4010	Salaries - Exempt	157,392	158,319	166,340	166,340	0.00 %
4016	Salaries - Inside	288,932	262,700	277,515	281,679	1.50 %
4364	Telecommunications	0	1,373	0	3,500	
4120	Training and Development	2,590	1,892	4,000	4,000	0.00 %
6032	Transfer to Capital	2,165,040	0	3,096,000	3,331,218	7.60 %
6053	Trf to Utility Reserve	1,735,000	0	1,850,000	1,850,000	0.00 %

Business Unit Summary with Service Areas

4366	Water	8,308,575	8,357,498	8,096,221	8,465,118	4.56 %
9421	WO Consulting Services	3,052	0	0	0	
9411	WO Contracted Services	0	0	5,800	5,800	0.00 %
9111	WO Inside Equipment Rent	151	61	9,246	9,250	0.04 %
9321	WO Outside Purchases	21,508	0	22,440	22,440	0.00 %
9211	WO Regular Time	1,573	910	47,036	47,744	1.51 %
Total Expenditures:		14,430,984	10,562,611	15,708,129	16,302,349	
Net Total		2,762,259	4,794,359	2,159,721	2,254,401	

Business Unit Summary with Service Areas

Service Area: Waterworks

5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3812	Hydrants	12,000	12,000	12,000	12,000	12,000
3816	Meter Rates	15,398,750	15,640,599	16,159,138	16,390,101	16,783,989
3818	Meter Service Charge	2,981,000	3,040,620	3,101,432	3,163,461	3,226,730
3906	Fines and Fees	165,000	165,000	165,000	165,000	165,000
Total Revenues		18,556,750	18,858,219	19,437,570	19,730,562	20,187,719
% Increase: Revenues			1.62%	3.07%	1.51%	2.32%
Expenditures						
4010	Salaries - Exempt	166,340	169,667	173,060	176,521	180,052
4016	Salaries - Inside	281,679	288,745	294,521	300,412	306,420
4080	Auxiliaries/RPT/Seasonal	14,996	15,374	15,679	15,992	16,312
4102	Benefits	104,518	106,945	109,084	111,266	113,491
4112	Car Allowance / Parking	2,780	2,836	2,892	2,950	3,009
4116	Conferences/Travel	2,950	3,009	3,069	3,131	3,193
4118	Membership Fees	6,000	6,120	6,242	6,367	6,495
4120	Training and Development	4,000	4,080	4,162	4,245	4,330
4216	Contracted Services	17,000	17,340	17,687	18,041	18,401
4312	Office Supplies	10,470	10,679	10,893	11,111	11,333
4314	Postage	23,460	23,929	24,408	24,896	25,394
4364	Telecommunications	3,500	3,570	3,641	3,714	3,789
4366	Water	8,465,118	8,634,420	8,807,109	8,983,251	9,162,916
4412	Equipment Rentals	48,000	48,960	49,939	50,938	51,957
4418	Equipment	8,825	9,002	9,182	9,365	9,552
4508	Credit Card Discount Fees	64,600	65,892	67,210	68,554	69,925
4512	Insurance	95,000	95,000	95,000	95,000	95,000
4718	Corporate Overhead	1,311,661	1,333,894	1,356,572	1,379,704	1,403,298
4809	Consumption Contingency	300,000	300,000	300,000	300,000	300,000
4814	Miscellaneous	0	0	0	0	0
4816	Lease/Rental	105,000	107,100	109,242	111,427	113,655
6032	Transfer to Capital	3,331,218	3,368,736	3,687,020	3,713,715	3,899,241

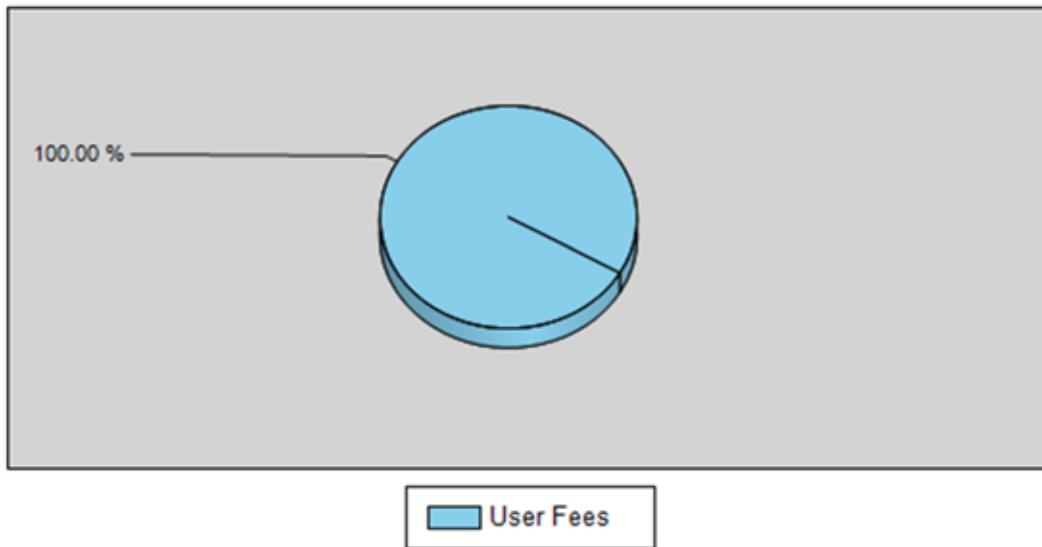
Business Unit Summary with Service Areas

6053	Trf to Utility Reserve	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
9111	WO Inside Equipment Rent	9,250	9,435	9,624	9,816	10,012
9211	WO Regular Time	47,744	48,938	49,916	50,915	51,933
9321	WO Outside Purchases	22,440	22,889	23,347	23,814	24,290
9411	WO Contracted Services	5,800	5,916	6,034	6,155	6,278
Total Expenses		16,302,349	16,552,476	17,085,533	17,331,298	17,740,276
% Increase: Expenses			1.53%	3.22%	1.44%	2.36%
Net Total		2,254,401	2,305,743	2,352,037	2,399,264	2,447,443

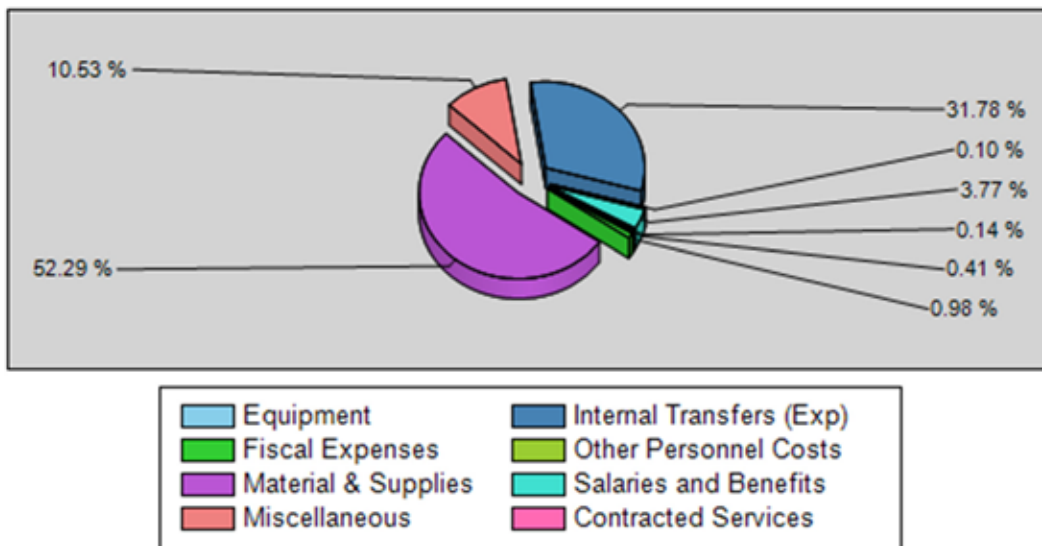
Business Unit Summary with Service Areas

Service Area: Waterworks

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 7002 - SS Operations Administration

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 7002
Section: Water & Underground Operations	Approved: No
Subsection: Sanitary Sewers	Fund: Sewer Operating
Stage: Department Input	
Status: Active	

Overview:

This service area provides overall management of the operations work related to maintain and construct the sanitary sewer system activities.

An efficient sanitary sewer system provides a foundation for public health and community well-being.

This service area oversees maintenance existing infrastructure and maximizing life span of existing assets. The average age of sewer pipes in the City of Victoria is 78 years, the oldest pipe was installed in 1891.

Effective management reduces liability and impact to public and environment.

Management of sewer system is regulated by wastewater regulations at federal, provincial and municipal levels.

Deliverables/Metrics:

- 223 kilometers of sewer pipes
- 6 kilometers of force main pipes
- 15,183 service connections for sewer
- 2,747 manholes
- 11 pump stations
- 19 square kilometers service area

Business Unit Summary with Service Areas

Business Unit: 7002 - SS Operations Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	26,217	30,214	32,596	32,852	0.79 %
4112	Car Allowance / Parking	75	0	0	0	
4116	Conferences/Travel	3,112	5,051	5,745	5,750	0.09 %
4814	Miscellaneous	50	0	0	0	
4312	Office Supplies	641	374	334	700	109.58 %
4010	Salaries - Exempt	59,348	62,850	67,855	67,855	0.00 %
4014	Salaries - Outside	62,050	72,283	72,181	73,272	1.51 %
4364	Telecommunications	1,813	354	1,464	7,500	412.30 %
4120	Training and Development	24,142	35,023	45,000	45,000	0.00 %
9111	WO Inside Equipment Rent	0	44	0	0	
9321	WO Outside Purchases	1,065	7	0	0	
9211	WO Regular Time	37,269	7,034	0	0	
Total Expenditures:		215,782	213,234	225,175	232,929	
Net Total		(215,782)	(213,234)	(225,175)	(232,929)	

Business Unit Summary with Service Areas

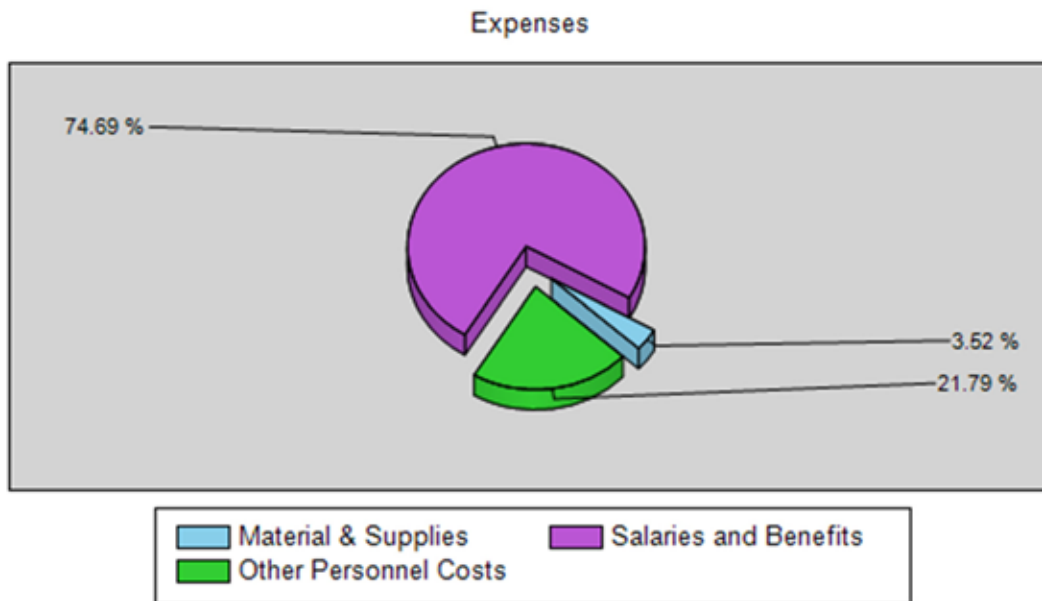
Business Unit: 7002 - SS Operations Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	67,855	69,212	70,596	72,008	73,448
4014	Salaries - Outside	73,272	75,109	76,613	78,145	79,708
4102	Benefits	32,852	33,596	34,269	34,954	35,653
4116	Conferences/Travel	5,750	5,865	5,982	6,102	6,224
4120	Training and Development	45,000	45,900	46,818	47,754	48,709
4312	Office Supplies	700	714	728	743	758
4364	Telecommunications	7,500	7,650	7,803	7,959	8,118
4412	Equipment Rentals	0	0	0	0	0
9211	WO Regular Time	0	0	0	0	0
Total Expenses		232,929	238,046	242,809	247,665	252,619
% Increase: Expenses			2.20%	2.00%	2.00%	2.00%
Net Total		(232,929)	(238,046)	(242,809)	(247,665)	(252,619)

Business Unit Summary with Service Areas

Business Unit: 7002 - SS Operations Administration



Business Unit Summary with Service Areas

Business Unit: 7020 - SS Electronics & Automation

Department: Engineering

Division: Public Works

Section: Water &
Underground
Operations

Subsection: Sanitary Sewers

Budget 2015

Year:

Acct. Ref: 7020

Approved: No

Fund: Sewer Operating

Stage: Department Input

Status: Active

Overview:

To ensure continuous and effective operations of sanitary sewer pump stations, this business unit records historical data for maintenance, operations and engineering purposes. It provides for “real time viewing” of station operations for maintenance staff.

Also provides the maintenance, installation, operations, and emergency alarm. Collects real-time data and electronic monitoring systems for the Storm Drain pump stations. This is commonly known as the SCADA system (Supervisory Control and Data Acquisition)

Deliverables/Metrics:

- 11 sanitary sewer pump stations
- Pump station operations as per design specifications
- Alarms notification of abnormal operations
- Historical database
- Interface on internal network for staff to view and download data for analysis

Business Unit Summary with Service Areas

Business Unit: 7020 - SS Electronics & Automation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	5,331	5,534	6,117	6,117	0.00 %
4216	Contracted Services	5,541	4,125	0	5,000	
4418	Equipment	0	0	571	0	
4412	Equipment Rentals	4,200	3,850	4,200	4,200	0.00 %
4012	Salaries - Electricians	27,152	30,365	27,186	27,186	0.00 %
9411	WO Contracted Services	1,582	0	0	0	
9111	WO Inside Equipment Rent	2,686	1,057	0	0	
9311	WO Inventory Purchases	553	1,182	552	0	
9121	WO Outside Equipment Rent	0	156	0	0	
9321	WO Outside Purchases	11,889	10,425	2,945	10,000	239.56 %
9221	WO Overtime	893	1,155	0	0	
9211	WO Regular Time	50,825	64,342	51,230	52,001	1.50 %
Total Expenditures:		110,652	122,191	92,801	104,504	
Net Total		(110,652)	(122,191)	(92,801)	(104,504)	

Business Unit Summary with Service Areas

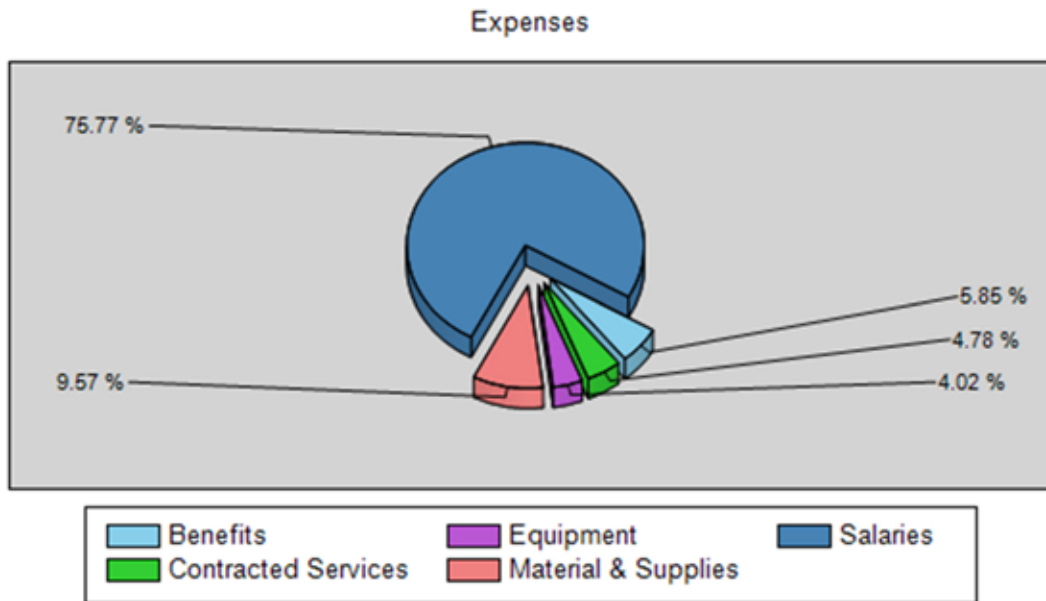
Business Unit: 7020 - SS Electronics & Automation

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4012	Salaries - Electricians	27,186	27,730	28,284	28,850	29,427
4102	Benefits	6,117	6,239	6,364	6,491	6,621
4116	Conferences/Travel	0	0	0	0	0
4216	Contracted Services	5,000	5,100	5,202	5,306	5,412
4412	Equipment Rentals	4,200	4,284	4,370	4,457	4,546
9211	WO Regular Time	52,001	53,301	54,367	55,454	56,563
9311	WO Inventory Purchases	0	0	0	0	0
9321	WO Outside Purchases	10,000	10,200	10,404	10,612	10,824
Total Expenses		104,504	106,854	108,991	111,171	113,394
% Increase: Expenses			2.25%	2.00%	2.00%	2.00%
Net Total		(104,504)	(106,854)	(108,991)	(111,171)	(113,394)

Business Unit Summary with Service Areas

Business Unit: 7020 - SS Electronics & Automation



Business Unit Summary with Service Areas

Business Unit: 7025 - SS Mains Rehab

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 7025
Section: Water & Underground Operations	Approved: No
Subsection: Sanitary Sewers	Fund: Sewer Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds rehabilitation of existing sanitary sewer mains. Rehabilitation of existing system extends the life of the asset and maintains sewer collection and conveyance while mitigating risk of failure or backups.

Deliverables/Metrics:

- Reduction in the number of disruptions/blockages to the sewer system that may affect property owners
- 242 km SS mains
- 19 SS main repairs (2013)
- 14 SS mains unplugged (2013)

Business Unit Summary with Service Areas

Business Unit: 7025 - SS Mains Rehab

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4318	Lumber and Tools	0	0	27,379	0	
9411	WO Contracted Services	20,500	13,048	7,897	20,500	159.59 %
9111	WO Inside Equipment Rent	31,435	28,412	8,160	35,540	335.54 %
9311	WO Inventory Purchases	26,298	39,272	3,606	25,360	603.27 %
9121	WO Outside Equipment Rent	15,586	14,486	7,211	7,620	5.67 %
9321	WO Outside Purchases	46,628	27,070	75,205	58,240	-22.56 %
9221	WO Overtime	394	662	0	0	
9211	WO Regular Time	115,146	97,063	42,796	43,440	1.50 %
Total Expenditures:		255,985	220,011	172,254	190,700	
Net Total		(255,985)	(220,011)	(172,254)	(190,700)	

Business Unit Summary with Service Areas

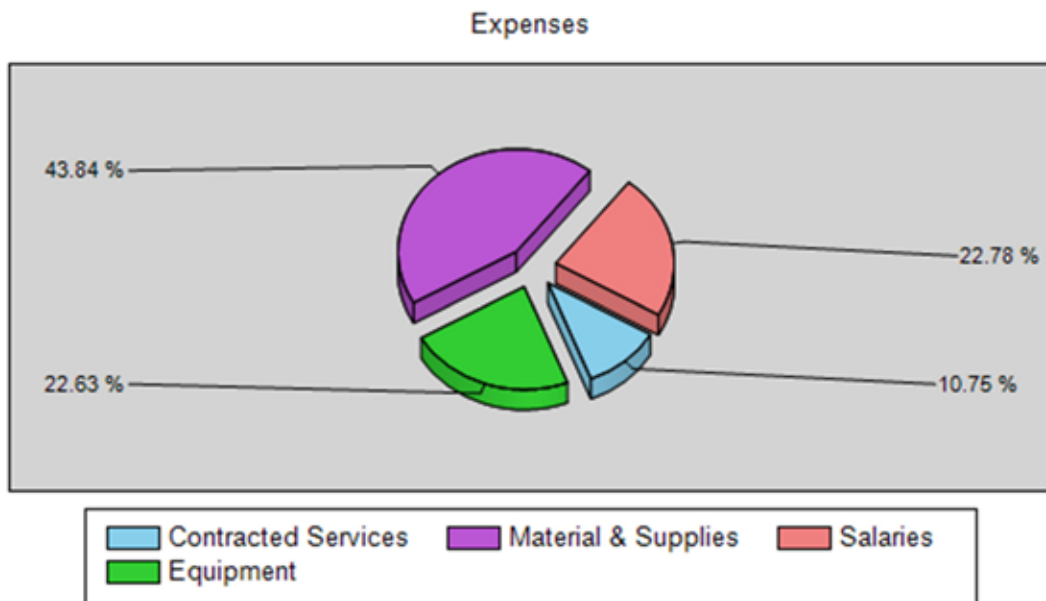
Business Unit: 7025 - SS Mains Rehab

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	35,540	36,251	36,976	37,715	38,470
9121	WO Outside Equipment Ren	7,620	7,772	7,928	8,086	8,248
9211	WO Regular Time	43,440	44,526	45,417	46,325	47,251
9311	WO Inventory Purchases	25,360	25,867	26,385	26,912	27,450
9321	WO Outside Purchases	58,240	59,405	60,593	61,805	63,041
9411	WO Contracted Services	20,500	20,910	21,328	21,755	22,190
Total Expenses		190,700	194,731	198,626	202,598	206,650
% Increase: Expenses			2.11%	2.00%	2.00%	2.00%
Net Total		(190,700)	(194,731)	(198,626)	(202,598)	(206,650)

Business Unit Summary with Service Areas

Business Unit: 7025 - SS Mains Rehab



Business Unit Summary with Service Areas

Business Unit: 7040 - SS Lift Station Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 7040
Section: Water & Underground Operations	Approved: No
Subsection: Sanitary Sewers	Fund: Sewer Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds maintenance, repair and operation of the sanitary sewer pump stations to ensure the collection of wastewater is conveyed efficiently to larger diameter sewer mains.

This minimizes or eliminates overflows to the environment.

Deliverables/Metrics:

- 11 Sanitary sewer pump stations
- Wastewater collection service area of 21.5 Sq. km

Business Unit Summary with Service Areas

Business Unit: 7040 - SS Lift Station Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4318	Lumber and Tools	0	653	1,836	1,875	2.12 %
9421	WO Consulting Services	0	2,340	0	0	
9411	WO Contracted Services	7,927	8,068	15,302	15,300	-0.01 %
9111	WO Inside Equipment Rent	22,116	32,258	23,000	23,000	0.00 %
9311	WO Inventory Purchases	155	421	5,864	6,446	9.92 %
9121	WO Outside Equipment Rent	255	677	0	0	
9321	WO Outside Purchases	57,577	55,810	51,534	56,126	8.91 %
9221	WO Overtime	1,114	432	0	0	
9211	WO Regular Time	131,678	132,117	135,466	137,505	1.51 %
Total Expenditures:		220,821	232,775	233,002	240,252	
Net Total		(220,821)	(232,775)	(233,002)	(240,252)	

Business Unit Summary with Service Areas

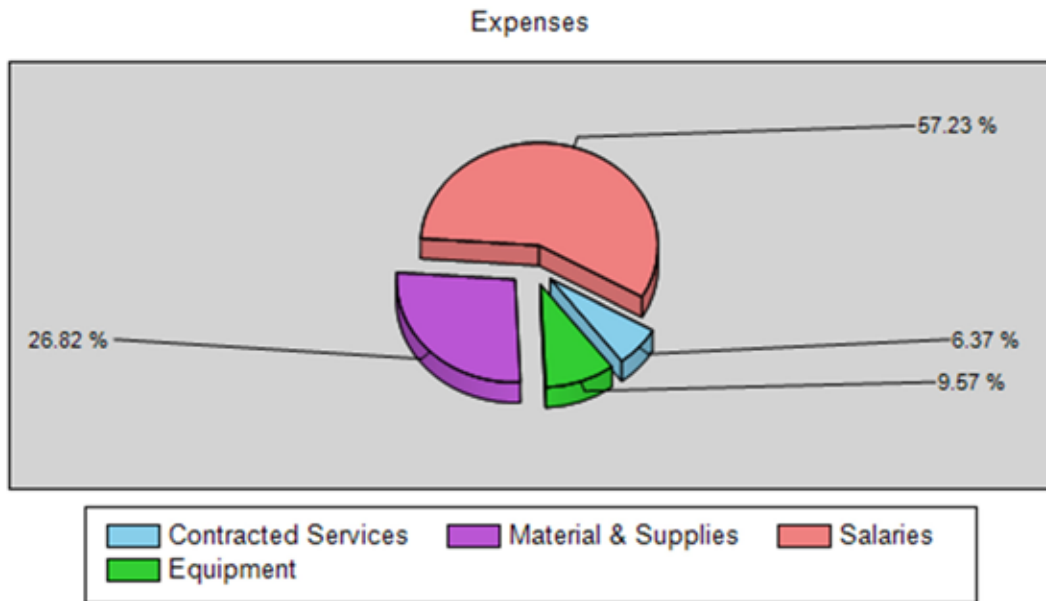
Business Unit: 7040 - SS Lift Station Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4318	Lumber and Tools	1,875	1,913	1,951	1,990	2,030
9111	WO Inside Equipment Rent	23,000	23,460	23,929	24,408	24,896
9211	WO Regular Time	137,505	140,943	143,761	146,637	149,569
9311	WO Inventory Purchases	6,446	6,575	6,706	6,841	6,977
9321	WO Outside Purchases	56,126	57,249	58,393	59,561	60,753
9411	WO Contracted Services	15,300	15,606	15,918	16,236	16,561
Total Expenses		240,252	245,745	250,659	255,673	260,786
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(240,252)	(245,745)	(250,659)	(255,673)	(260,786)

Business Unit Summary with Service Areas

Business Unit: 7040 - SS Lift Station Maintenance



Business Unit Summary with Service Areas

Business Unit: 7045 - SS Lateral Maintenance

Department: Engineering

Division: Public Works

Section: Water &
Underground
Operations

Subsection: Sanitary Sewers

Stage: Department Input

Status: Active

Budget 2015

Year:

Acct. Ref: 7045

Approved: No

Fund: Sewer Operating

Overview:

Maintain and repair sanitary sewer service laterals to reduce the number of backups caused by blockages in City pipes. Reduced backups results in reduced claims against the City.

Deliverables/Metrics:

2013 Figures:

- Ensure private property wastewater is conveyed efficiently from property line
- 15,221 SS Laterals
- 137 blockages
- 204 SS laterals are on monthly service schedule
- 3 SS laterals replaced
- 65 SS laterals repaired
- 69 SS cleanouts installed
- 137 SS laterals unplugged

Business Unit Summary with Service Areas

Business Unit: 7045 - SS Lateral Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4236	Land Services	19,289	17,682	19,674	19,700	0.13 %
4318	Lumber and Tools	0	0	6,993	7,195	2.89 %
9411	WO Contracted Services	60,559	51,316	13,952	25,000	79.19 %
9111	WO Inside Equipment Rent	92,993	70,997	63,240	63,240	0.00 %
9311	WO Inventory Purchases	21,818	17,696	21,634	23,803	10.03 %
9121	WO Outside Equipment Rent	38,061	57,347	41,208	43,474	5.50 %
9321	WO Outside Purchases	57,835	44,255	53,661	56,654	5.58 %
9221	WO Overtime	20,415	14,338	0	0	
9211	WO Regular Time	366,226	337,239	323,234	328,099	1.51 %
Total Expenditures:		677,194	610,869	543,596	567,165	
Net Total		(677,194)	(610,869)	(543,596)	(567,165)	

Business Unit Summary with Service Areas

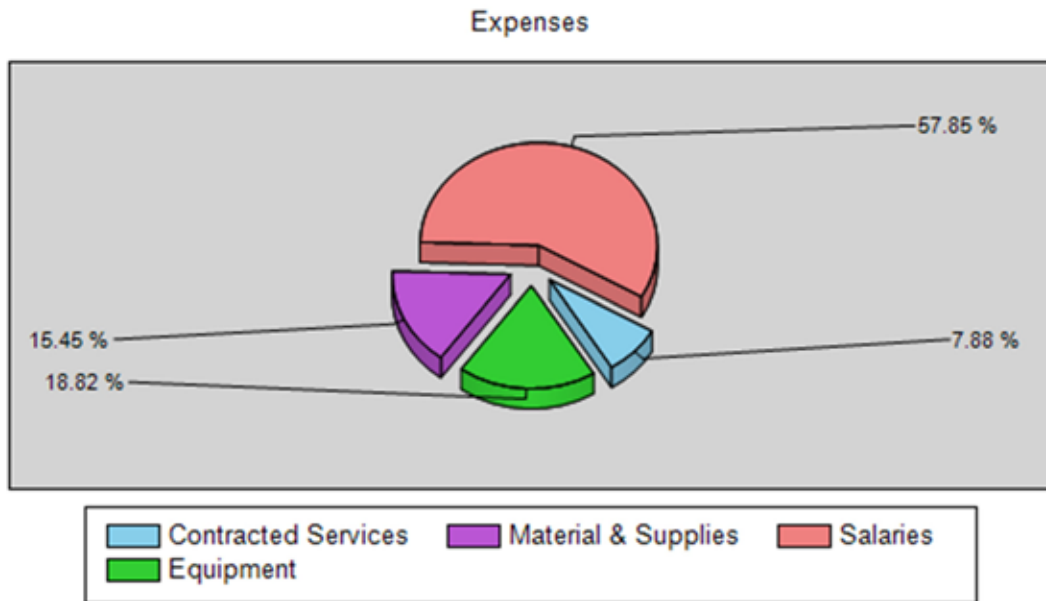
Business Unit: 7045 - SS Lateral Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4236	Land Services	19,700	20,094	20,496	20,906	21,324
4318	Lumber and Tools	7,195	7,339	7,486	7,635	7,788
9111	WO Inside Equipment Rent	63,240	64,505	65,795	67,111	68,453
9121	WO Outside Equipment Ren	43,474	44,343	45,230	46,135	47,058
9211	WO Regular Time	328,099	336,301	343,028	349,888	356,886
9311	WO Inventory Purchases	23,803	24,279	24,765	25,260	25,765
9321	WO Outside Purchases	56,654	57,787	58,943	60,122	61,324
9411	WO Contracted Services	25,000	25,500	26,010	26,530	27,061
Total Expenses		567,165	580,149	591,752	603,587	615,659
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(567,165)	(580,149)	(591,752)	(603,587)	(615,659)

Business Unit Summary with Service Areas

Business Unit: 7045 - SS Lateral Maintenance



Business Unit Summary with Service Areas

Business Unit: 7050 - SS Manhole Maintenance

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 7050
Section: Water & Underground Operations	Approved: No
Subsection: Sanitary Sewers	Fund: Sewer Operating
Stage: Department Input	
Status: Active	

Overview:

Maintain and repair sanitary sewer manholes to provide safe access for inspection and maintenance of sewer lines.

Deliverables/Metrics:

- Reduction in the inflow and infiltration
 - Reduction in the number of complaints for noisy manhole lids
 - 4618 SS manholes
 - 7 new SS manholes installed
 - 11 new SS manhole castings installed
 - 5 SS manholes repaired
- 2013 figures

Business Unit Summary with Service Areas

Business Unit: 7050 - SS Manhole Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4236	Land Services	5,288	4,847	5,393	5,400	0.13 %
4318	Lumber and Tools	0	0	541	600	10.91 %
9411	WO Contracted Services	2,793	125	1,500	1,500	0.00 %
9111	WO Inside Equipment Rent	4,268	2,217	4,284	4,285	0.02 %
9311	WO Inventory Purchases	7,351	1,069	11,893	13,090	10.06 %
9121	WO Outside Equipment Rent	6,347	0	4,201	4,430	5.45 %
9321	WO Outside Purchases	6,655	1,211	3,529	3,724	5.53 %
9211	WO Regular Time	21,848	21,139	19,254	19,544	1.51 %
Total Expenditures:		54,549	30,608	50,595	52,573	
Net Total		(54,549)	(30,608)	(50,595)	(52,573)	

Business Unit Summary with Service Areas

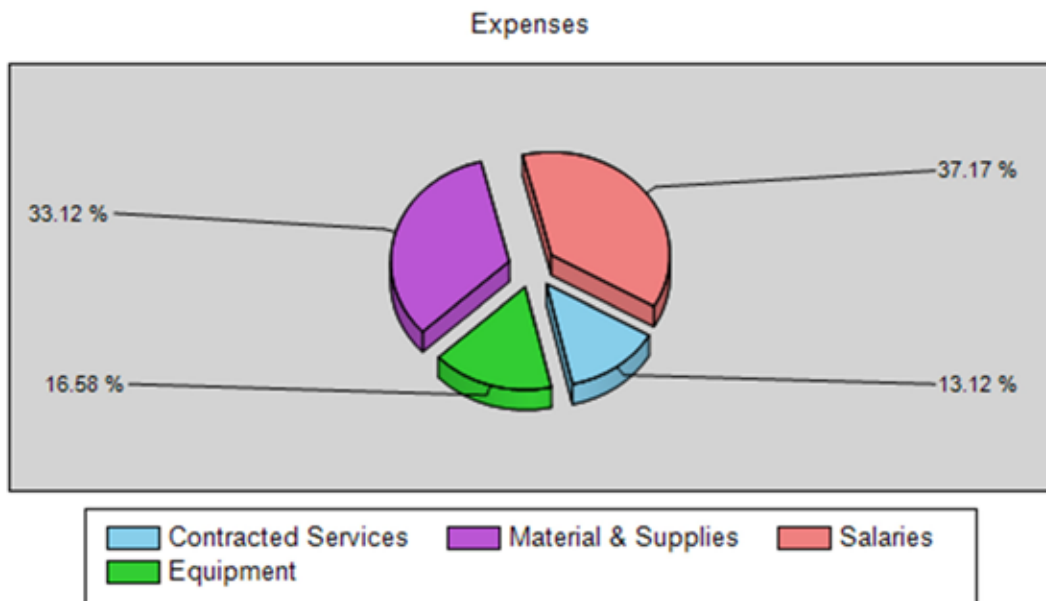
Business Unit: 7050 - SS Manhole Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4236	Land Services	5,400	5,508	5,618	5,731	5,845
4318	Lumber and Tools	600	612	624	637	649
9111	WO Inside Equipment Rent	4,285	4,371	4,458	4,547	4,638
9121	WO Outside Equipment Ren	4,430	4,519	4,609	4,701	4,795
9211	WO Regular Time	19,544	20,033	20,433	20,842	21,259
9311	WO Inventory Purchases	13,090	13,352	13,619	13,891	14,169
9321	WO Outside Purchases	3,724	3,798	3,874	3,952	4,031
9411	WO Contracted Services	1,500	1,530	1,561	1,592	1,624
Total Expenses		52,573	53,722	54,797	55,893	57,010
% Increase: Expenses			2.19%	2.00%	2.00%	2.00%
Net Total		(52,573)	(53,722)	(54,797)	(55,893)	(57,010)

Business Unit Summary with Service Areas

Business Unit: 7050 - SS Manhole Maintenance



Business Unit Summary with Service Areas

Business Unit: 7055 - SS Clean and Inspection

Department: Engineering

Division: Public Works

Section: Water &
Underground
Operations

Subsection: Sanitary Sewers

Budget 2015
Year:

Acct. Ref: 7055

Approved: No

Fund: Sewer Operating

Stage: Department Input

Status: Active

Overview:

To clean, inspect and assess the condition (using CCTV) of sanitary sewer mainlines. Ensures wastewater collection system is operating efficiently

A proactive maintenance program aims to reduce blockages and backups and subsequently reduce the number of claims against the City. Also minimizes or eliminate overflows

Deliverables/Metrics:

- 242 km of SS Mains
 - 74 km cleaned/flushed
 - 2.7 km root cut
 - 12 km CCTV
- 2013 figures

Business Unit Summary with Service Areas

Business Unit: 7055 - SS Clean and Inspection

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4318	Lumber and Tools	0	0	1,638	1,670	1.95 %
9411	WO Contracted Services	714	3,701	2,383	1,000	-58.04 %
9111	WO Inside Equipment Rent	94,583	82,510	62,188	80,000	28.64 %
9311	WO Inventory Purchases	81	254	0	0	
9321	WO Outside Purchases	912	1,254	8,242	1,000	-87.87 %
9221	WO Overtime	990	679	0	0	
9211	WO Regular Time	195,118	173,018	147,705	149,928	1.51 %
Total Expenditures:		292,397	261,417	222,156	233,598	
Net Total		(292,397)	(261,417)	(222,156)	(233,598)	

Business Unit Summary with Service Areas

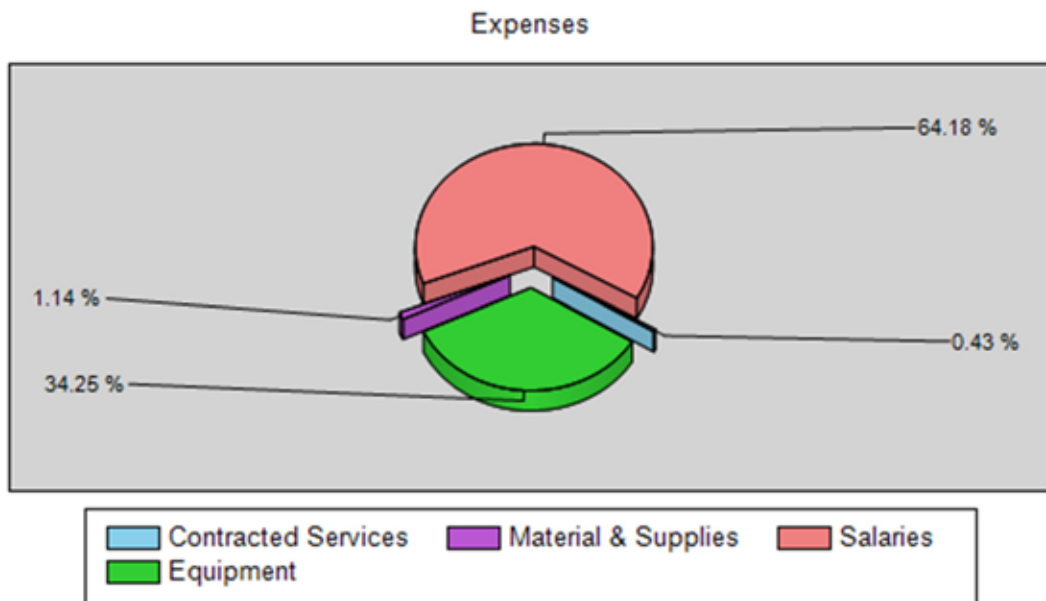
Business Unit: 7055 - SS Clean and Inspection

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4318	Lumber and Tools	1,670	1,703	1,737	1,772	1,808
9111	WO Inside Equipment Rent	80,000	81,600	83,232	84,897	86,595
9211	WO Regular Time	149,928	153,676	156,750	159,885	163,082
9321	WO Outside Purchases	1,000	1,020	1,040	1,061	1,082
9411	WO Contracted Services	1,000	1,020	1,040	1,061	1,082
Total Expenses		233,598	239,020	243,800	248,676	253,650
% Increase: Expenses			2.32%	2.00%	2.00%	2.00%
Net Total		(233,598)	(239,020)	(243,800)	(248,676)	(253,650)

Business Unit Summary with Service Areas

Business Unit: 7055 - SS Clean and Inspection



Business Unit Summary with Service Areas

Business Unit: 7060 - SS Emergency

Department: Engineering	Budget Year: 2015
Division: Public Works	Acct. Ref: 7060
Section: Water & Underground Operations	Approved: No
Subsection: Sanitary Sewers	Fund: Sewer Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit funds a trained standby person to deal with after-hours emergencies related to the wastewater collection system. This ensures an immediate response to sewer incidents outside of normal working hours

Qualified staff on-hand mitigates impacts to customers and claims to the City.

Note: This is the same person who is noted as being on standby for afterhours Waterworks events.

Deliverables/Metrics:

- Respond to emergencies within 30 minutes
- 6 wastewater related emergency call outs (2013)

Business Unit Summary with Service Areas

Business Unit: 7060 - SS Emergency

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9411	WO Contracted Services	0	1,420	0	0	
9111	WO Inside Equipment Rent	2,568	6,075	6,852	6,900	0.70 %
9311	WO Inventory Purchases	0	837	0	0	
9121	WO Outside Equipment Rent	0	1,555	0	0	
9321	WO Outside Purchases	0	3,333	0	5,000	
9221	WO Overtime	7,184	20,062	5,000	5,000	0.00 %
9211	WO Regular Time	6,484	10,447	22,316	22,652	1.51 %
Total Expenditures:		16,236	43,729	34,168	39,552	
Net Total		(16,236)	(43,729)	(34,168)	(39,552)	

Business Unit Summary with Service Areas

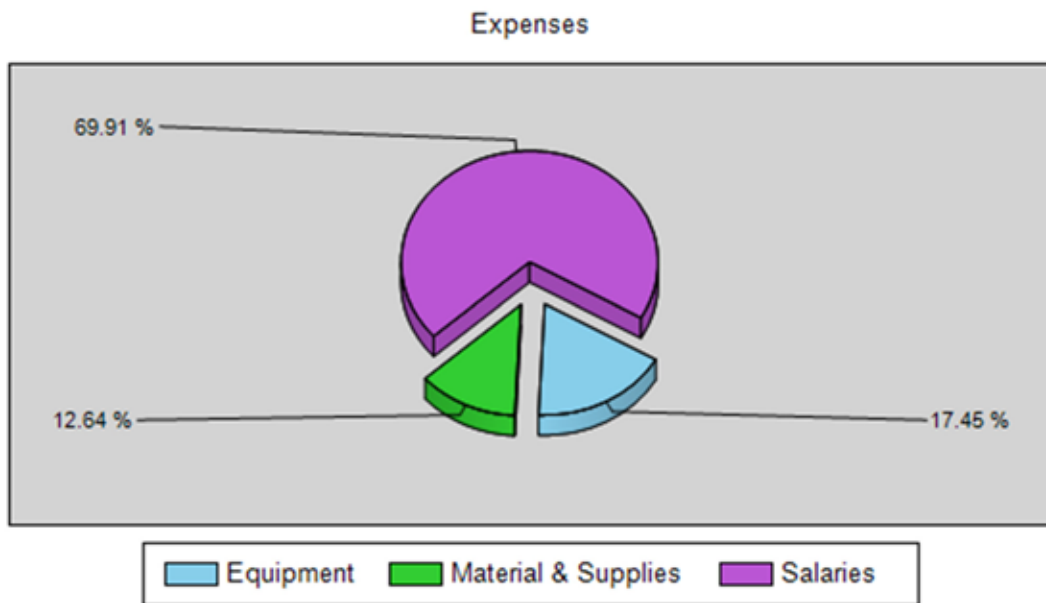
Business Unit: 7060 - SS Emergency

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
9111	WO Inside Equipment Rent	6,900	7,038	7,179	7,322	7,469
9211	WO Regular Time	22,652	23,218	23,683	24,156	24,639
9221	WO Overtime	5,000	5,100	5,202	5,306	5,412
9321	WO Outside Purchases	5,000	5,100	5,202	5,306	5,412
Total Expenses		39,552	40,456	41,265	42,091	42,933
% Increase: Expenses			2.29%	2.00%	2.00%	2.00%
Net Total		(39,552)	(40,456)	(41,265)	(42,091)	(42,933)

Business Unit Summary with Service Areas

Business Unit: 7060 - SS Emergency



Business Unit Summary with Service Areas

Service Area: Sanitary Sewer

Department: Engineering	Budget Year: 2015
Division: Underground Utilities & Fac.	Acct. Ref: 7000, 7005, 7010, 7015, 7030
Section: Underground Section	Approved: No
Subsection: Sanitary Sewers	Fund: Sewer Operating
Stage: Department Input	
Status: Active	

Overview:

This service area provides overall engineering management of the City's sanitary sewer system.

This service area focused on maintaining existing infrastructure and maximizing life span of existing sewer assets to protect public health and the environment.

Proactive monitoring and planning reduces overflows and backups and damage to city infrastructure and private properties. It also aims to reduce stormwater inflow and infiltration to the sanitary sewer system.

Municipalities must meet federal, provincial and municipal regulations and environmental requirements in managing sewage within the community.

Services include:

Planning – infrastructure master planning, development of rehabilitation strategies, hydraulic and hydrologic modeling, coordination of condition assessment programs, preparation of conceptual designs, coordination and integration of work with other departments and agencies. Maintenance of sanitary sewer system inventories and databases.

Design and Construction Administration – develop medium and long term capital work plans, prepare detailed design of sanitary sewer projects, prepare tender documents and drawings, prepare construction estimates, construction inspection, monitor project costs, provide contract administration for tendered works. Liaise with and direct the work of consultants and contractors on sanitary sewer projects.

Development Review – provide comments for development projects and building permits as they relate to sanitary sewer. Prepare engineering recommendations and coordinate with other departments to provide sanitary sewer services; review and approve sanitary sewer service applications and engineering designs to ensure conformity to city standards and specifications. Review requirements for sewage flow attenuation. Provide technical advice and interpretation to applicants, contractors and consultants on design submissions and required changes.

Investigation and Monitoring – Conduct investigations for sewer main or lateral backups. Review rain storm events, precipitation data, pump station and flow monitoring data. Investigate and resolve environmental matters such as grease contamination and sewer/storm drain cross-connections. Collect and analyze flow recorder and rain gauge data and install related instruments.

Provide assistance to the public and outside agencies regarding sanitary sewer practices and

Business Unit Summary with Service Areas

policies.

Deliverables/Metrics:

- Annual development of sanitary sewer capital projects
- Number of detailed design drawings, tender documents, rehabilitation strategies produced (value to be provided in next year)
- Number of development applications processed requiring sanitary sewer connections - 180 Building permits, 100 Subdivision & rezoning, 15 misc permits based on 1 week turn-around time.
- Number of sewage attenuation proposals reviewed 20 based on 2 week target turn-around
- Number of projects reviewed in planning process 15 based on 1 week target turn-around.
- Percentage of system inspected and assessed for condition 15% - based on 6.5 year complete cycle
- Number of investigations for contamination and cross-connections 12 – based on one week turn-around
- Number of customer service requests completed 5% of staff time in responding to 200 requests with one week average turn-around

Business Unit Summary with Service Areas

Service Area: Sanitary Sewer

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
5070	Capital to Operating	2,551,873	0	0	0	
3910	Consumption	7,445,655	6,225,252	7,074,864	7,074,864	0.00 %
3906	Fines and Fees	2,240	2,431	6,763	6,760	-0.04 %
3912	Frontage	762,423	787,181	785,106	785,106	0.00 %
5044	Surplus	(2,201,083)	0	0	0	
3916	Test and Clear	0	0	3,500	3,500	0.00 %
Total Revenues:		8,561,108	7,014,864	7,870,233	7,870,230	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	16,866	13,129	14,777	14,996	1.49 %
4102	Benefits	97,588	95,513	103,540	104,518	0.94 %
4112	Car Allowance / Parking	1,338	1,242	2,190	2,190	0.00 %
4116	Conferences/Travel	4,097	187	2,295	2,300	0.22 %
4809	Consumption Contingency	0	0	200,000	200,000	0.00 %
4808	Contingencies	0	0	9,507	0	
4216	Contracted Services	102	95	39,020	39,020	0.00 %
4718	Corporate Overhead	647,973	681,076	707,953	716,775	1.25 %
4418	Equipment	964	963	4,845	3,570	-26.32 %
4412	Equipment Rentals	11,000	21,680	18,987	19,000	0.07 %
4308	General Supplies	0	0	1,219	0	
4512	Insurance	98,838	98,838	98,838	100,000	1.18 %
4816	Lease/Rental	95,680	85,000	85,000	85,000	0.00 %
4118	Membership Fees	3,569	827	1,500	1,500	0.00 %
4814	Miscellaneous	249	0	2,953	0	
4312	Office Supplies	1,002	1,354	2,000	2,000	0.00 %
4070	Overtime	0	0	3,880	3,880	0.00 %
4314	Postage	0	0	2,050	2,050	0.00 %
4010	Salaries - Exempt	157,392	158,319	166,340	166,340	0.00 %
4016	Salaries - Inside	257,837	254,690	277,515	281,679	1.50 %
4364	Telecommunications	0	838	0	3,500	
4120	Training and Development	2,414	755	3,775	3,775	0.00 %
6032	Transfer to Capital	2,152,278	0	4,148,303	2,767,852	-33.28 %

Business Unit Summary with Service Areas

6053	Trf to Utility Reserve	600,000	0	400,000	1,680,536	320.13 %
9411	WO Contracted Services	1,877	0	0	0	
9111	WO Inside Equipment Rent	2,354	5,531	0	7,200	
9321	WO Outside Purchases	2,313	0	0	1,275	
9221	WO Overtime	4,693	0	0	0	
9211	WO Regular Time	5,335	345	0	0	
Total Expenditures:		4,165,756	1,420,382	6,296,487	6,208,956	
Net Total		4,395,351	5,594,483	1,573,746	1,661,274	

Business Unit Summary with Service Areas

Service Area: Sanitary Sewer

5 Year
Forecast:

		2015	2016	2017	2018	2019
Revenues						
3906	Fines and Fees	6,760	6,760	6,760	6,760	6,760
3910	Consumption	7,074,864	7,074,864	7,287,110	7,505,723	7,730,895
3912	Frontage	785,106	785,106	808,659	832,919	857,907
3916	Test and Clear	3,500	3,500	3,500	3,500	3,500
5045	Trf from Utility Reserve	0	0	1,307,409	1,328,022	1,351,280
Total Revenues		7,870,230	7,870,230	9,413,438	9,676,924	9,950,341
% Increase: Revenues			0.00%	19.61%	2.80%	2.83%
Expenditures						
4010	Salaries - Exempt	166,340	169,667	173,060	176,521	180,052
4016	Salaries - Inside	281,679	288,745	294,521	300,412	306,420
4070	Overtime	3,880	3,958	4,037	4,117	4,200
4080	Auxiliaries/RPT/Seasonal	14,996	15,374	15,679	15,992	16,312
4102	Benefits	104,518	106,945	109,084	111,266	113,491
4112	Car Allowance / Parking	2,190	2,234	2,278	2,324	2,371
4116	Conferences/Travel	2,300	2,346	2,393	2,441	2,490
4118	Membership Fees	1,500	1,530	1,561	1,592	1,624
4120	Training and Development	3,775	3,851	3,928	4,006	4,086
4216	Contracted Services	39,020	39,800	40,596	41,408	42,237
4308	General Supplies	0	0	0	0	0
4312	Office Supplies	2,000	2,040	2,081	2,122	2,165
4314	Postage	2,050	0	0	0	0
4364	Telecommunications	3,500	3,570	3,641	3,714	3,789
4412	Equipment Rentals	19,000	19,380	19,768	20,163	20,566
4418	Equipment	3,570	3,641	3,714	3,789	3,864
4512	Insurance	100,000	100,000	100,000	100,000	100,000
4718	Corporate Overhead	716,775	727,111	737,653	748,406	759,374
4808	Contingencies	0	0	0	0	0
4809	Consumption Contingency	200,000	200,000	200,000	200,000	200,000
4814	Miscellaneous	0	0	0	0	0
4816	Lease/Rental	85,000	86,700	88,434	90,203	92,007

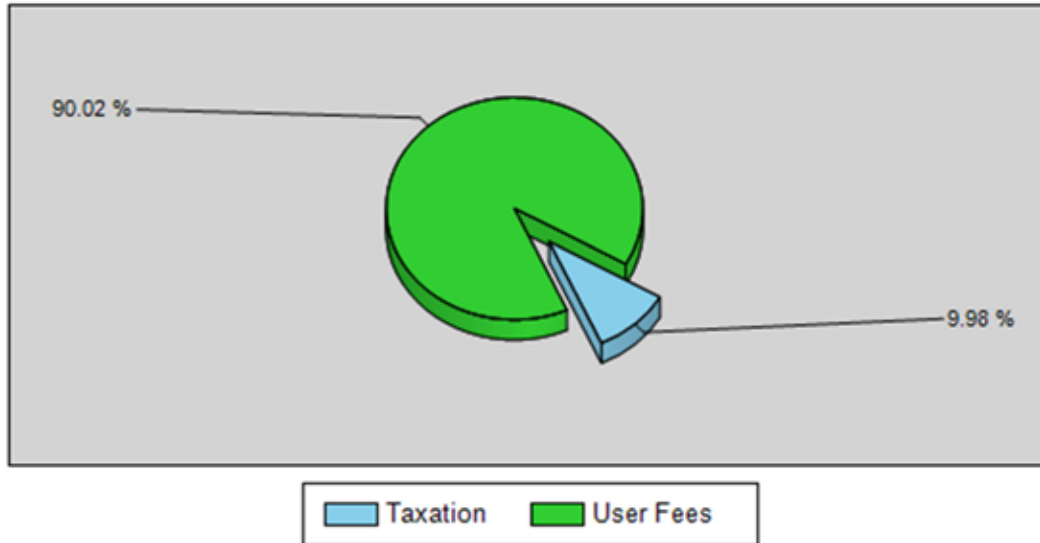
Business Unit Summary with Service Areas

6032	Transfer to Capital	2,767,852	2,571,522	5,469,493	5,672,101	5,883,421
6053	Trf to Utility Reserve	1,680,536	1,814,449	400,000	400,000	400,000
9111	WO Inside Equipment Rent	7,200	7,344	7,491	7,641	7,794
9321	WO Outside Purchases	1,275	1,301	1,327	1,353	1,380
Total Expenses		6,208,956	6,171,507	7,680,738	7,909,571	8,147,640
% Increase: Expenses			(0.60%)	24.45%	2.98%	3.01%
Net Total		1,661,274	1,698,723	1,732,700	1,767,353	1,802,701

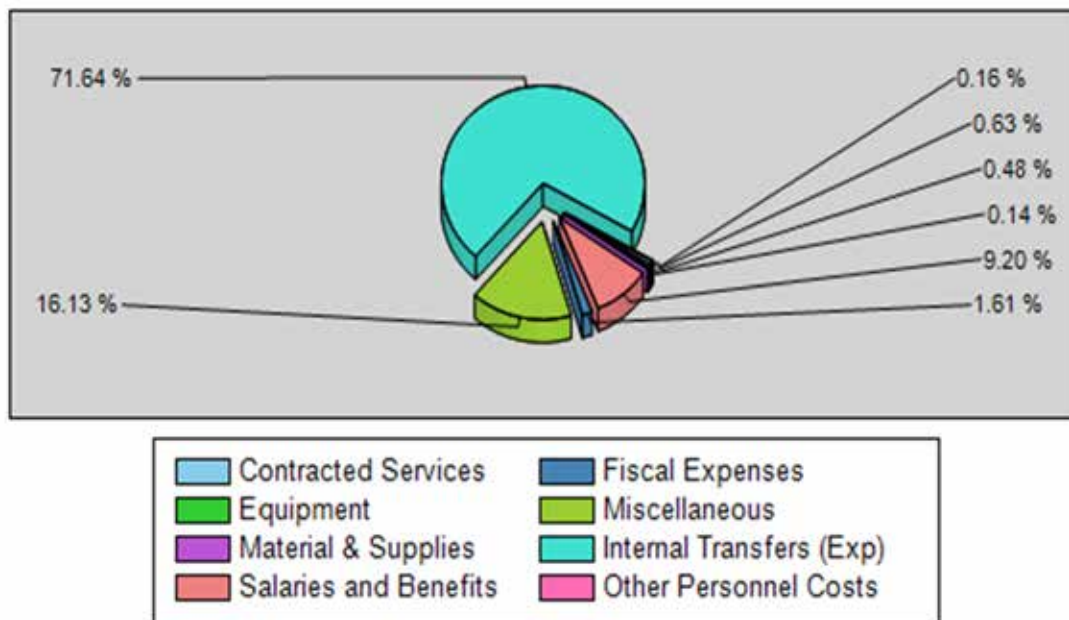
Business Unit Summary with Service Areas

Service Area: Sanitary Sewer

Revenues



Expenses





DEPARTMENT SUMMARY

Finance

The Finance Department is responsible for safeguarding the City's financial assets and planning to ensure the financial stability and viability of the City. The department provides financial reporting and control and is responsible for the implementation of financial management policies. The department also provides financial information and advice to Council, City departments and the general public, and is responsible for the City's information technology systems.

Core Services/Service Areas

- Financial Planning
- Accounting Services
- Information Technology
- Revenue Services
- Supply Management



Budget Summary

2015 Proposed Expenditures	6,384,700
2014 Approved Expenditures	6,239,589
Budget Change	145,111
Change by %	2.33%
2015 FTE	63.21
2014 FTE	63.21
Change	0
Change by %	0.00%

Director

Financial Planning

Accounting Services

Information
Technology

Revenue Services

Supply Management

DEPARTMENT SUMMARY

Finance



Proposed Initiatives for 2015

- New financial plan process implementation, including public consultation
- Reserve Fund Policy review
- Revenue and Tax Policy review
- Online requests for services (E-Apply calls for service)
- Expenditure Bylaw review
- Grant process review
- Financial Sustainability Policy review
- Technology improvements
 - Upgrade to new version of JD Edwards accounting software
 - Complete thin client replacement
 - Partner with VicPD to build a high available data centre for City servers and storage to reside
 - Continue to streamline IT systems looking for efficiency and cost savings
 - Continue to look for more value from existing applications and tools. This includes leveraging existing tools for better reporting and dashboards for visualizing business data.
 - E-town hall
 - Property tax calculator
 - Stormwater Utility credits and rebates

Business Unit Summary with Service Areas

Business Unit: 2200 - Budgets, Financial Planning & Administration

Department: Finance

Budget Year: 2015

Division: Budgets, Financial
Planning & Administration

Acct. Ref: 2200

Section:

Approved: No

Subsection:

Stage: Department Input
Status: Active

Fund: General Operating

Overview:

The Finance department is responsible for safeguarding City's financial assets and planning to ensure financial stability and viability.

The department produces information to provide transparency to the City's finances and demonstrate to taxpayers where their taxes are allocated and what services they receive. This provides a foundation for fostering greater understanding and involvement in the financial planning process.

This business unit provides financial reporting and control and is responsible for the implementation of financial management policies. It also provides financial information and advice to City Council, staff and the public.

This business unit directs the preparation of the municipal capital and operating budgets and long-range financial planning and provides routine monitoring and reporting on budget variances.

Deliverables/Metrics:

Monthly budget reviews in conjunction with departments
Quarterly budget status updates to Council

Business Unit Summary with Service Areas

Business Unit: 2200 - Budgets, Financial Planning & Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4204	Advertising	11,037	0	0	0	
4102	Benefits	93,484	98,454	104,711	101,721	-2.86 %
4310	Books/Publications	372	518	0	0	
4112	Car Allowance / Parking	3,198	1,971	3,200	3,135	-2.03 %
4116	Conferences/Travel	13,826	8,676	22,140	25,500	15.18 %
4218	Courier Service	917	1,171	0	0	
4118	Membership Fees	10,355	8,482	16,018	13,000	-18.84 %
4814	Miscellaneous	326	599	275	325	18.18 %
4312	Office Supplies	48,710	40,089	42,818	42,900	0.19 %
4226	Photocopy	19,885	11,003	15,000	15,000	0.00 %
4228	Printing	2,749	13	0	0	
4010	Salaries - Exempt	296,222	322,203	306,496	291,280	-4.96 %
4016	Salaries - Inside	146,781	147,619	145,094	147,285	1.51 %
4364	Telecommunications	1,353	2,317	3,350	1,210	-63.88 %
4120	Training and Development	29,346	21,741	35,990	35,500	-1.36 %
9211	WO Regular Time	214	382	0	0	
Total Expenditures:		678,774	665,241	695,093	676,855	
Net Total		(678,774)	(665,241)	(695,093)	(676,855)	

Business Unit Summary with Service Areas

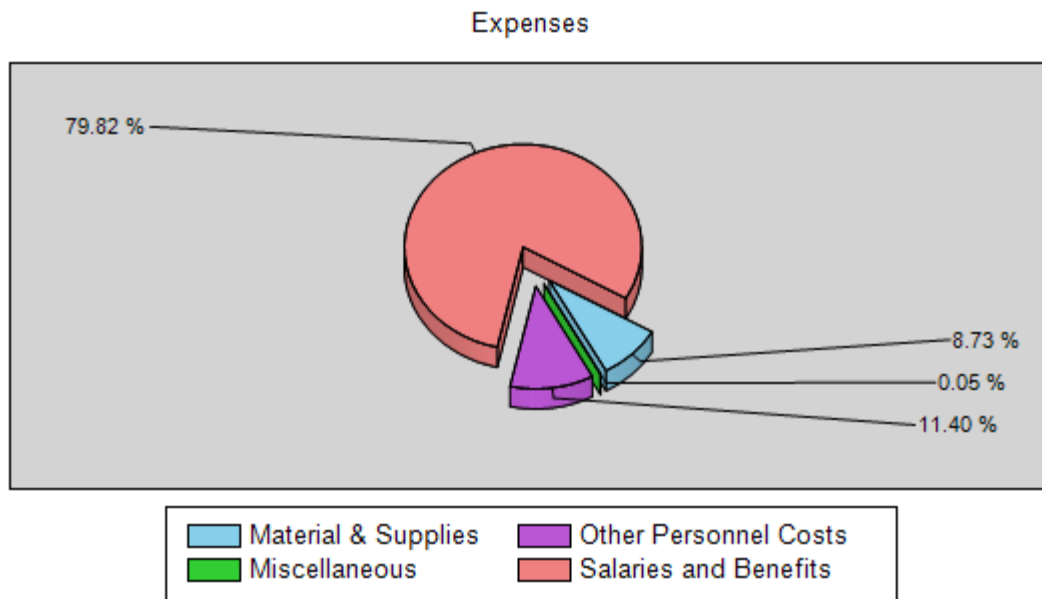
Business Unit: 2200 - Budgets, Financial Planning & Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	291,280	297,105	303,047	309,108	315,290
4016	Salaries - Inside	147,285	150,974	153,995	157,075	160,217
4102	Benefits	101,721	103,929	106,009	108,129	110,291
4112	Car Allowance / Parking	3,135	3,198	3,262	3,327	3,393
4116	Conferences/Travel	25,500	25,500	25,500	25,500	25,500
4118	Membership Fees	13,000	13,000	13,000	13,000	13,000
4120	Training and Development	35,500	35,500	35,500	35,500	35,500
4226	Photocopy	15,000	15,300	15,606	15,918	16,236
4312	Office Supplies	42,900	43,758	44,633	45,526	46,436
4364	Telecommunications	1,210	1,234	1,259	1,284	1,310
4814	Miscellaneous	325	332	338	345	352
Total Expenses		676,855	689,830	702,149	714,712	727,526
% Increase: Expenses			1.92%	1.79%	1.79%	1.79%
Net Total		(676,855)	(689,830)	(702,149)	(714,712)	(727,526)

Business Unit Summary with Service Areas

Business Unit: 2200 - Budgets, Financial Planning & Administration



Business Unit Summary with Service Areas

Business Unit: 2230 - Accounting

Department: Finance

Division: Comptroller's Division

Section: Finance

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2230

Approved: No

Fund: General Operating

Overview:

The Accounting division processes payroll for the City's approximately 1000 full-time and part-time employees, as well as payroll services for VicPD employees. This ensures staff are paid on time and for hours worked.

It also provides accounts payable services, general accounting and financial reporting, oversight of the investment program and cash management practices, as well as debt management.

These services are in place to ensure vendors receive payment for goods and services provided and the City receives expected value by meeting discount deadlines where applicable.

This unit ensures all departments can access accurate financial information on a timely basis to support effective decision making.

The Accounting division ensures taxpayer assets and cash are safeguarded and the City meets all statutory financial reporting requirements.

Deliverables/Metrics:

Payroll:

Bi-weekly payroll payments, T4s, and benefit administration for approximately 1300 employees (1000 City and 300 VicPD) in nine employee groups including six collective agreements.

Accounts Payable:

30 day payment turn-around for AP invoices (approximately 40,000 invoices per year).

Administration of approximately 300 purchasing cards (approximately 23,000 purchasing card transactions per year)

General Accounting/Financial Reporting:

4000 journal entries processed

Preparation of annual audited Financial Statements

Annual submission of financial information to Ministry of Community, Sport and Development by May 15, and Ministry of Finance by June 30

Contribution to Annual Report preparation

Business Unit Summary with Service Areas

Business Unit: 2230 - Accounting

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	149,835	112,394	71,784	72,857	1.50 %
4102	Benefits	164,518	177,102	186,285	188,723	1.31 %
4112	Car Allowance / Parking	1,502	1,411	1,500	1,500	0.00 %
4070	Overtime	1,265	1,043	0	0	
4010	Salaries - Exempt	94,195	95,545	103,612	103,612	0.00 %
4016	Salaries - Inside	582,623	627,693	691,123	701,494	1.50 %
4364	Telecommunications	0	904	950	605	-36.32 %
Total Expenditures:		993,939	1,016,093	1,055,254	1,068,791	
Net Total		(993,939)	(1,016,093)	(1,055,254)	(1,068,791)	

Business Unit Summary with Service Areas

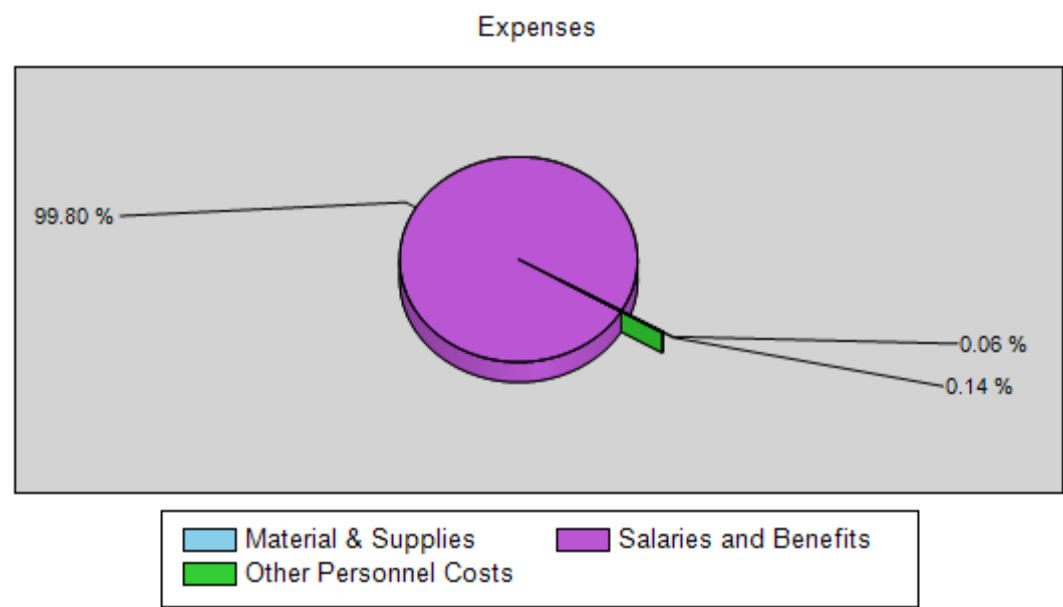
Business Unit: 2230 – Accounting

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	701,494	719,134	733,463	748,133	763,095
4080	Auxiliaries/RPT/Seasonal	72,857	74,685	76,184	77,707	79,262
4102	Benefits	188,723	193,345	197,200	201,144	205,167
4112	Car Allowance / Parking	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	605	617	629	642	655
Total Expenses		1,068,791	1,094,995	1,116,835	1,139,171	1,161,955
% Increase: Expenses			2.45%	1.99%	2.00%	2.00%
Net Total		(1,068,791)	(1,094,995)	(1,116,835)	(1,139,171)	(1,161,955)

Business Unit Summary with Service Areas

Business Unit: 2230 - Accounting



Business Unit Summary with Service Areas

Business Unit: 2240 - Revenue

Department: Finance

Division: Comptroller's Division

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2240

Approved: No

Fund: General Operating

Overview:

The Revenue division oversees the billing and collection of:

- Property Taxes
- Utilities
- Business Licences
- Accounts Receivable

It also provides oversight of the City's busiest in-person customer service centre, the Public Service Centre in City Hall. The Public Service Centre serves approximately 5,000 people each month and 9,000 during tax time in June. They provide in person customer service, general City information, respond to enquiries by phone and email and accept payments.

The division also provides organization-wide cash controls and continues to encourage internal and external customers to utilize technology and support customer needs. This includes e-Billing, e-forms, e-Homeowner Grants and other electronic means.

Deliverables/Metrics:

58,000 utility bills; 32,000 property tax bills; 11,000 Business Licences & renewals; 6,500 electronic Home Owner Grants; 9,000 paper Home Owner Grants; 11,000 Deferment applications & Renewals; 120,000 electronic commerce transactions approximately not including Home Owner Grants; Pre-authorized withdrawal program for approximately 4,000 customers. Expecting to issue receive, process, receive payment and issue approximately 1,000 portable sign permits.

71,000 annual transactions at PSC, approximately 20,000 non transactional inquiries at PSC

Sell and/or process approximately 1,000 boxes of compost bags, 110 bags of City Lapel Pins, 1,100 disabled parking permits, 400 dog licences, 1,700 garbage tickets, 2,700 Business Licensing payments, 24,000 parking tickets, 1,300 municipal decals, 17,000 parking smart card reloading, 2500 street occupancy permits.

Business Unit Summary with Service Areas

Business Unit: 2240 - Revenue

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	104,465	187,857	212,468	215,953	1.64 %
4102	Benefits	215,034	212,727	212,139	215,486	1.58 %
4112	Car Allowance / Parking	1,660	1,370	1,600	1,435	-10.31 %
4070	Overtime	8,038	3,348	0	0	
4821	Recoveries and Services	(394,151)	(452,710)	(452,710)	(452,710)	0.00 %
4010	Salaries - Exempt	95,799	99,141	103,612	103,612	0.00 %
4016	Salaries - Inside	733,762	765,170	801,139	815,382	1.78 %
4364	Telecommunications	1,103	1,985	2,173	1,275	-41.33 %
Total Expenditures:		765,710	818,888	880,421	900,433	
Net Total		(765,710)	(818,888)	(880,421)	(900,433)	

Business Unit Summary with Service Areas

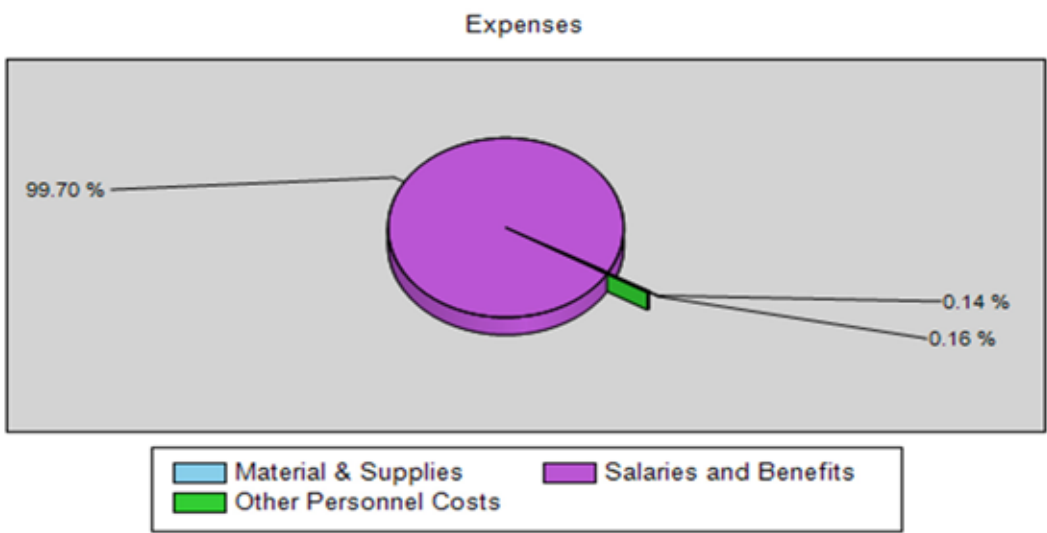
Business Unit: 2240 - Revenue

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	815,382	835,833	852,560	869,611	887,003
4080	Auxiliaries/RPT/Seasonal	215,953	229,073	233,673	238,347	243,114
4102	Benefits	215,486	220,770	225,187	229,691	234,285
4112	Car Allowance / Parking	1,435	1,464	1,493	1,523	1,553
4364	Telecommunications	1,275	1,301	1,327	1,353	1,380
4821	Recoveries and Services	(452,710)	(461,764)	(470,999)	(480,419)	(490,028)
Total Expenses		900,433	932,360	951,039	970,059	989,460
% Increase: Expenses			3.55%	2.00%	2.00%	2.00%
Net Total		(900,433)	(932,360)	(951,039)	(970,059)	(989,460)

Business Unit Summary with Service Areas

Business Unit: 2240 - Revenue



Business Unit Summary with Service Areas

Business Unit: 2250 - Information Systems

Department: Finance

Division: Information Systems

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2250

Approved: No

Fund: General Operating

Overview:

The Information Technology division provides for the reliable and safe sharing of City information to provide customers a positive customer service experience and to provide staff the tools needed to effectively deliver services.

The Information Systems division oversees the Help desk, provides technical infrastructure (hardware and software), and organizational business solutions (corporate application delivery and support)

Help desk: support of telephone, personal computers, printers, cell phones, software for City staff. Helpdesk staff provide support to educate staff of how to effectively use technology and troubleshoot errors or issues to reduce disruption for staff or customers.

Technical infrastructure: providing the network infrastructure as required for the City departments; and software maintenance to support stable City networks. Technical infrastructure continues to adapt to business needs and meet industry best practices.

Business Solutions: providing internal resources to user departments to develop and acquire software solutions to meet organizational business needs; enhancing use of current applications; and process documentation to support project portfolio management.

Deliverables/Metrics:

Helpdesk - turnaround times for calls: system down is immediate

Infrastructure - # of unplanned system outages, length of outages and frequency

Business solutions - # of "quick wins" implemented; customer satisfaction in project delivery

Business Unit Summary with Service Areas

Business Unit: 2250 - Information Systems

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	0	0	165	0	
4102	Benefits	337,136	353,611	349,013	353,998	1.43 %
4310	Books/Publications	67	49	200	200	0.00 %
4354	Cable	4,906	2,610	3,060	4,200	37.25 %
4112	Car Allowance / Parking	4,246	46	500	500	0.00 %
4406	Computer Equipment	19,434	23,948	10,000	10,000	0.00 %
4216	Contracted Services	569,362	562,429	25,000	25,000	0.00 %
4356	Data Line	0	25,631	25,000	25,000	0.00 %
4412	Equipment Rentals	0	4,200	4,200	4,200	0.00 %
4814	Miscellaneous	1,611	103	0	0	
4312	Office Supplies	2,457	2,345	793	800	0.88 %
4070	Overtime	19,217	10,904	15,450	15,450	0.00 %
4822	Repairs and Maintenance	898	10,920	7,000	7,000	0.00 %
4010	Salaries - Exempt	207,173	225,636	234,119	234,119	0.00 %
4016	Salaries - Inside	1,236,137	1,307,390	1,340,412	1,361,621	1.58 %
4414	Software	26,906	4,354	10,000	10,000	0.00 %
4245	Software Licencing/Mtce/Support	0	0	530,000	607,000	14.53 %
4364	Telecommunications	147,012	148,740	146,500	138,000	-5.80 %
4120	Training and Development	0	0	0	30,000	
9411	WO Contracted Services	14,508	9,757	0	0	
9111	WO Inside Equipment Rent	105	163	0	0	
9321	WO Outside Purchases	40	812	0	0	
9211	WO Regular Time	1,114	3,073	0	0	
Total Expenditures:		2,592,328	2,696,720	2,701,412	2,827,088	
Net Total		(2,592,328)	(2,696,720)	(2,701,412)	(2,827,088)	

Business Unit Summary with Service Areas

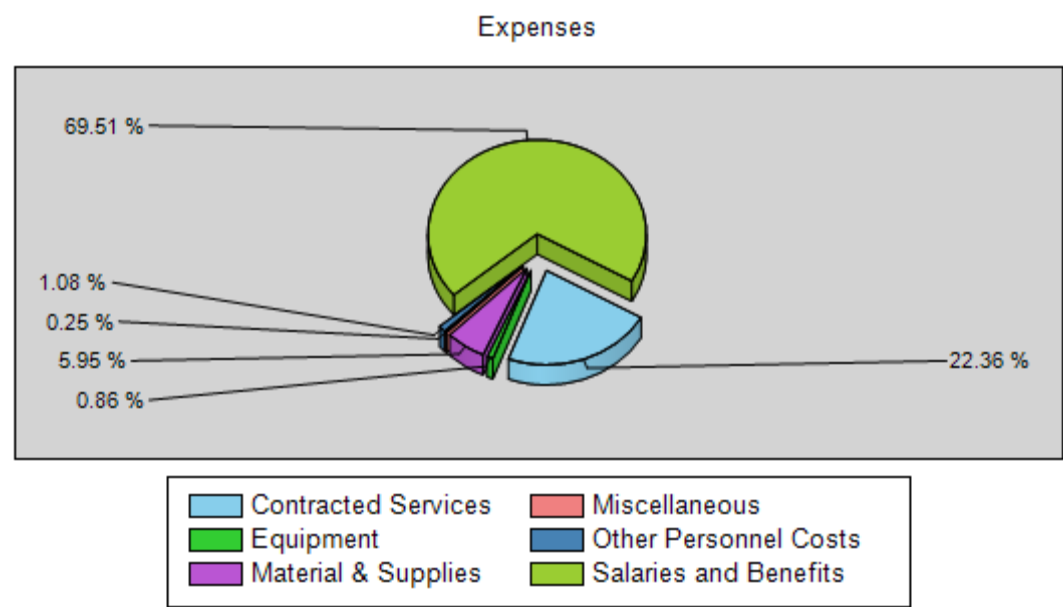
Business Unit: 2250 - Information Systems

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	234,119	238,801	243,577	248,449	253,418
4016	Salaries - Inside	1,361,621	1,395,794	1,423,669	1,452,142	1,481,185
4070	Overtime	15,450	15,759	16,074	16,396	16,724
4102	Benefits	353,998	383,030	390,680	398,494	406,464
4112	Car Allowance / Parking	500	510	520	531	541
4120	Training and Development	30,000	30,600	31,212	31,836	32,473
4216	Contracted Services	25,000	25,500	26,010	26,530	27,061
4245	Software Licencing/Mtce/Support	607,000	625,140	631,523	644,153	663,036
4310	Books/Publications	200	204	208	212	216
4312	Office Supplies	800	816	832	849	866
4354	Cable	4,200	4,284	4,370	4,457	4,546
4356	Data Line	25,000	25,500	26,010	26,530	27,061
4364	Telecommunications	138,000	140,760	143,575	146,447	149,376
4406	Computer Equipment	10,000	10,200	10,404	10,612	10,824
4412	Equipment Rentals	4,200	4,284	4,370	4,457	4,546
4414	Software	10,000	10,200	10,404	10,612	10,824
4822	Repairs and Maintenance	7,000	7,140	7,283	7,428	7,577
Total Expenses		2,827,088	2,918,522	2,970,722	3,030,136	3,096,739
% Increase: Expenses			3.23%	1.79%	2.00%	2.20%
Net Total		(2,827,088)	(2,918,522)	(2,970,722)	(3,030,136)	(3,096,739)

Business Unit Summary with Service Areas

Business Unit: 2250 - Information Systems



Business Unit Summary with Service Areas

Business Unit: 2300 - Purchasing

Department: Finance

Division: Supply Mgmt Services

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2300

Approved: No

Fund: General Operating

Overview:

Supply Management oversees City purchasing as well as insurance, risk management and claims processing.

The City of Victoria maintains a competitive bidding process in accordance with municipal and provincial laws. Through a competitive bidding process taxpayers receive greater value for money.

The purchasing process provides businesses and suppliers transparent, fair and equal access to business opportunities with the City. Supply Management staff provides purchasing expertise and advice to foster a consistent and standardized approach to purchasing.

Requests for proposals and tenders are posted on an electronic vendor database to provide opportunities to view and bid on City purchasing competitions.

Effective management of insurance, risk management and claims processing reduces the City's and taxpayer's exposure to impacts and financial risks.

Through property appraisals, the business unit maintains sufficient insurance coverage of City owned property and assets and identifies appropriate liability coverage considering industry standards and best practices.

This unit also processes all insurance claims towards the City and provides the administrative support to the Finance Department.

Deliverables/Metrics:

Request for Offers turnaround times: 1 week once all information received by departments

Request For Proposals and Tenders (simple): turnaround time 2-3 weeks once all information received by departments

Request for Proposals and Tenders (complex): turnaround time varies

Number of claims processed

Business Unit Summary with Service Areas

Business Unit: 2300 - Purchasing

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	0	15,324	0	0	
4102	Benefits	134,166	138,441	132,689	134,288	1.20 %
4112	Car Allowance / Parking	1,703	1,973	1,632	1,700	4.17 %
4216	Contracted Services	30,035	23,812	40,000	40,000	0.00 %
4070	Overtime	836	216	0	0	
4824	Recovery	0	(60)	0	0	
4010	Salaries - Exempt	114,491	174,309	115,290	115,290	0.00 %
4016	Salaries - Inside	436,228	430,389	451,606	458,408	1.51 %
4364	Telecommunications	0	642	750	605	-19.33 %
Total Expenditures:		717,459	785,047	741,968	750,291	
Net Total		(717,459)	(785,047)	(741,968)	(750,291)	

Business Unit Summary with Service Areas

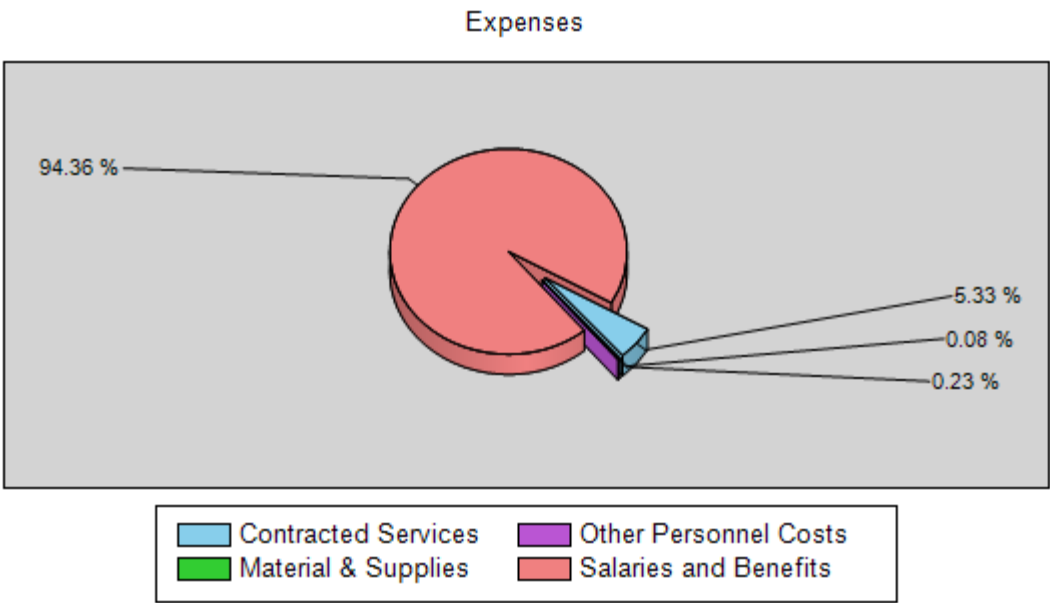
Business Unit: 2300 - Purchasing

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	115,290	117,596	119,948	122,347	124,794
4016	Salaries - Inside	458,408	469,921	479,293	488,879	498,657
4102	Benefits	134,288	137,525	140,269	143,074	145,936
4112	Car Allowance / Parking	1,700	1,734	1,769	1,804	1,840
4216	Contracted Services	40,000	40,800	41,616	42,448	43,297
4364	Telecommunications	605	617	629	642	655
Total Expenses		750,291	768,193	783,524	799,194	815,178
% Increase: Expenses			2.39%	2.00%	2.00%	2.00%
Net Total		(750,291)	(768,193)	(783,524)	(799,194)	(815,178)

Business Unit Summary with Service Areas

Business Unit: 2300 - Purchasing



Business Unit Summary with Service Areas

Business Unit: 2320 - Stores

Department: Finance

Division: Supply Mgmt Services

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2320

Approved: No

Fund: General Operating

Overview:

Having the correct supplies on hand for quick access and achieving economies of scale through volume purchasing is the focus of the Stores unit.

Supplies and products for City projects are inventoried and stored, reducing the uncertainty of supply being affected by outside variables, and ensures City projects can proceed without interruption.

This unit also stores and schedules equipment used to support festivals and special events.

Deliverables/Metrics:

Annual inventory turnover - supply products as needed by clients

Accuracy of annual inventory counts and level of obsolescence - managing and safekeeping of the inventory

Quality criteria for products stocked - as established in conjunction with end user departments

Cost savings/bulk purchases - with fluctuating pricing, keeping abreast of pending price changes and purchase accordingly

Business Unit Summary with Service Areas

Business Unit: 2320 - Stores

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	0	1,144	0	0	
Total Revenues:		0	1,144	0	0	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	0	0	4,439	4,505	1.49 %
4102	Benefits	32,278	32,503	29,015	29,451	1.50 %
4218	Courier Service	7,534	3,031	14,280	12,000	-15.97 %
4858	Eco Fees	421	58	5,100	1,000	-80.39 %
4418	Equipment	605	634	510	500	-1.96 %
4412	Equipment Rentals	2,800	2,800	3,060	3,000	-1.96 %
4818	Inventory Adjustments	(910)	(674)	0	0	
4070	Overtime	2,030	1,638	1,061	1,061	0.00 %
4824	Recovery	(15,865)	(21,050)	(16,000)	(16,000)	0.00 %
4822	Repairs and Maintenance	294	0	510	400	-21.57 %
4016	Salaries - Inside	119,759	120,024	123,467	125,324	1.50 %
Total Expenditures:		148,946	138,965	165,442	161,242	
Net Total		(148,946)	(137,821)	(165,442)	(161,242)	

Business Unit Summary with Service Areas

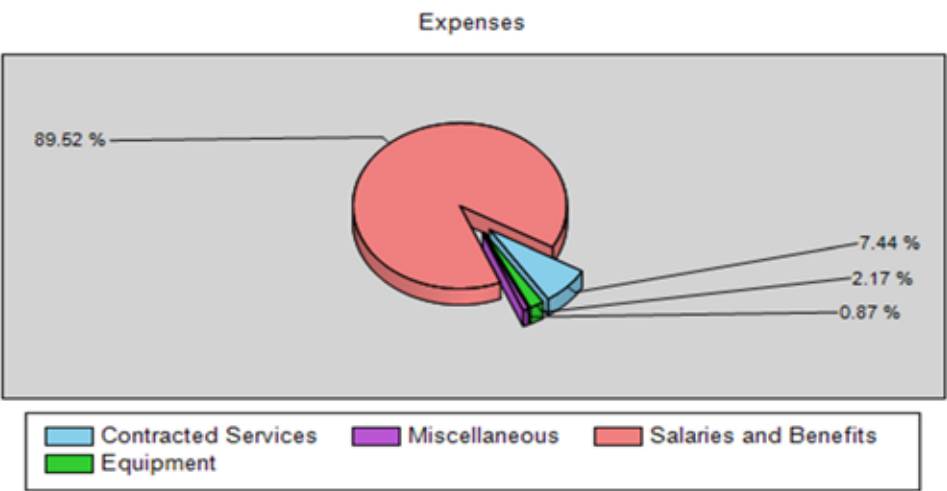
Business Unit: 2320 - Stores

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4016	Salaries - Inside	125,324	128,476	131,039	133,660	136,333
4070	Overtime	1,061	1,082	1,104	1,126	1,148
4080	Auxiliaries/RPT/Seasonal	4,505	4,619	4,710	4,804	4,901
4102	Benefits	29,451	30,192	30,794	31,410	32,038
4218	Courier Service	12,000	12,240	12,485	12,734	12,989
4412	Equipment Rentals	3,000	3,060	3,121	3,184	3,247
4418	Equipment	500	510	520	531	541
4822	Repairs and Maintenance	400	408	416	424	433
4824	Recovery	(16,000)	(16,320)	(16,646)	(16,979)	(17,319)
4858	Eco Fees	1,000	1,020	1,040	1,061	1,082
Total Expenses		161,242	165,287	168,583	171,955	175,394
% Increase: Expenses			2.51%	1.99%	2.00%	2.00%
Net Total		(161,242)	(165,287)	(168,583)	(171,955)	(175,394)

Business Unit Summary with Service Areas

Business Unit: 2320 - Stores





DEPARTMENT SUMMARY

Human Resources

The Human Resources Department provides high quality services to achieve staff and service excellence. The department's role is to assist all departments in creating a safe, healthy and supportive work environment where staff are valued and respected, and are given the opportunity to achieve their potential through training and development.

Core Services/Service Areas

- Talent management (attracting, retaining and developing)
- Strategic workforce planning
- Employee orientation and recognition
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Learning and development



Budget Summary

2015 Proposed Expenditures	1,609,246
2014 Approved Expenditures	1,720,166
Budget Change	(110,920)
Change by %	-6.45%

2015 Proposed Revenues	0
2014 Approved Revenues	118,156
Budget Change	(118,156)
Change by %	-100.00%

2015 FTE	10
2014 FTE	11
Change	(1)
Change by %	-9.09%

Human Resources

Health and Safety

Learning and
Development

DEPARTMENT SUMMARY

Human Resources

Proposed Initiatives for 2015

- Re-visit recruitment strategies and methods
- Finalize outstanding collective agreements (Electrical and Carpenters)
- Review and revamp return-to-work program
- Develop comprehensive on-boarding program for employees
- Develop joint City-Union training initiatives
- Review employee recognition program



Business Unit Summary with Service Areas

Business Unit: 2100 - Human Resources Administration

Department: Human Resources

Budget Year: 2015

Division: Human Resources
Administration

Acct. Ref: 2100

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Human Resources Department applies innovative human resource practices to support the City as a high-performing organization. Human Resources staff provide strategic and tactical advice in the following areas: recruitment, organizational development, job evaluation, labour and employee relations and related programs.

The Human Resources Department supports the organization to achieve strategic business goals and build an environment that recognizes collective agreements, legislation and best practice in human resources.

Deliverables/Metrics:

Deliverables are based on organizational focus and may fluctuate from year to year. Some examples are:

Recruitment

- 216 vacancies in 2013; 50% filled internally
- 279 vacancies in 2014; 60% filled internally
- 2015 focus will be on revamping City's recruitment program to align with best practice with a focus on internal development.

Learning

- 77% of learning delivered by internal staff in 2013; 85% in 2014 with focus being on customer service and bullying and harassment awareness sessions.
- 8.5/10 average participant feedback rating for learning courses in 2013; 8.6/10 in 2014
- 2015 focus will be on more individual performance support to grow from within; innovative methods of learning delivery (for ex. on-line services); management development and building an internal community of practice

Job Evaluation Reviews

- 20 reviews conducted in 2013; 26 in 2014
- Corporate committee dissolved in 2014, leading more efficient process and turnaround time
- Discussions with CUPE continue on streamlining jointly-negotiated processes

Grievances

- 4 grievances moved forward to arbitration in 2013; 1 in 2014
- Reinstatement of City/CUPE labour management meetings
- 2015 will focus on pro-active and early resolution on issues to avoid formal grievances

Business Unit Summary with Service Areas

Business Unit: 2100 - Human Resources Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4238	Arbitration/Litigation	10,201	21,548	0	0	
4102	Benefits	203,563	179,225	178,433	140,542	-21.24 %
4310	Books/Publications	0	0	1,000	1,000	0.00 %
4112	Car Allowance / Parking	8,534	7,335	8,000	10,000	25.00 %
4116	Conferences/Travel	3,531	1,614	6,000	10,000	66.67 %
4220	GVLRA	58,667	57,964	65,000	65,000	0.00 %
4118	Membership Fees	2,119	5,232	2,500	5,000	100.00 %
4814	Miscellaneous	2,417	1,510	500	500	0.00 %
4312	Office Supplies	5,480	5,370	6,000	6,000	0.00 %
4226	Photocopy	0	0	2,000	0	
4228	Printing	897	0	0	2,000	
4230	Professional	47,189	15,791	39,000	85,000	117.95 % *
4240	Recruitment	102,923	67,616	35,000	35,000	0.00 %
4010	Salaries - Exempt	784,341	744,956	774,473	610,013	-21.24 %
4364	Telecommunications	1,955	2,248	2,500	1,210	-51.60 %
4120	Training and Development	46,153	36,536	80,000	120,000	50.00 %
9111	WO Inside Equipment Rent	119	0	0	0	
9321	WO Outside Purchases	8,575	12,393	9,000	9,000	0.00 %
9211	WO Regular Time	3,574	154	0	0	
Total Expenditures:		1,290,239	1,159,492	1,209,406	1,100,265	
Net Total		(1,290,239)	(1,159,492)	(1,209,406)	(1,100,265)	

*Note: \$24,000 of funding shifted from Legal Services for external HR legal support

Business Unit Summary with Service Areas

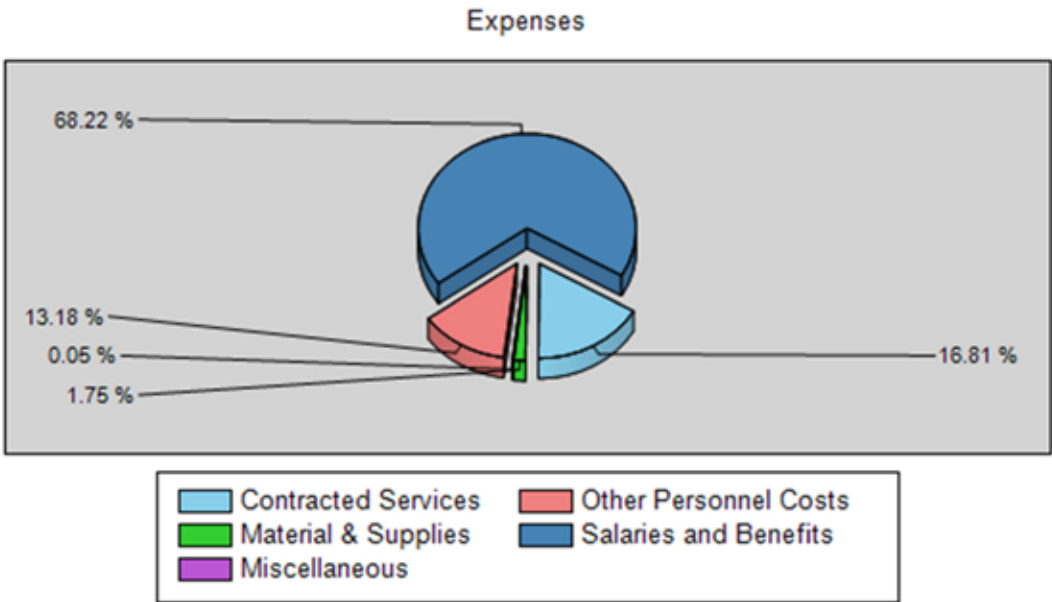
Business Unit: 2100 - Human Resources Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	610,013	622,213	634,657	647,350	660,297
4102	Benefits	140,542	143,353	146,220	149,144	152,127
4112	Car Allowance / Parking	10,000	10,200	10,404	10,612	10,824
4116	Conferences/Travel	10,000	10,200	10,404	10,612	10,824
4118	Membership Fees	5,000	5,100	5,202	5,306	5,412
4120	Training and Development	120,000	122,400	124,848	127,345	129,892
4220	GVLRA	65,000	66,300	67,626	68,979	70,358
4228	Printing	2,000	2,040	2,081	2,122	2,165
4230	Professional	85,000	86,700	88,434	90,203	92,007
4240	Recruitment	35,000	35,700	36,414	37,142	37,885
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	6,000	6,120	6,242	6,367	6,495
4364	Telecommunications	1,210	1,234	1,259	1,284	1,310
4814	Miscellaneous	500	510	520	531	541
9321	WO Outside Purchases	9,000	9,180	9,364	9,551	9,742
Total Expenses		1,100,265	1,122,270	1,144,715	1,167,610	1,190,962
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(1,100,265)	(1,122,270)	(1,144,715)	(1,167,610)	(1,190,962)

Business Unit Summary with Service Areas

Business Unit: 2100 - Human Resources Administration



Business Unit Summary with Service Areas

Business Unit: 2110 - Health, Safety and Rehab Admin

Department: Human Resources	Budget Year: 2015
Division: Health, Safety and Rehab Admin	Acct. Ref: 2110
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The City of Victoria is committed to ensuring a safe and healthy work environment for all staff. As part of the Human Resources team, the occupational safety, rehabilitation and disability and related programs focus on developing and implementing safety management, returning staff to work as soon as medically possible and researching ideas for job modifications to allow employees to stay at work. Key program areas are safety inspections, employee wellness, WorkSafe BC claims management, return work/stay at work programs, accident investigations, and attendance management.

The overarching goal is to reduce accidents in the workplace. From this there is a reduction in worker injuries, improved staff pride and morale, improved workplace safety culture, reduced time away from work with improved productivity, increased service for taxpayer funding, healthier employees, reduced WorkSafe insurance premiums and potential rebate.

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Deliverables/Metrics:

Sick leave

- 11% reduction in usage from 2013 to 2014.
- Reduction equivalent to an estimated \$146,000 gain in productivity.
- 2014 lowest usage in last 10 years.

WorkSafe BC

- 22.5% reduction in usage from 2013 to 2014.
- Reduction equivalent to an estimated \$119,000 gain in productivity.
- 2014 lowest usage in last 8 years.
- 42% reduction in usage from **2012** to 2014.
- In 2014, WorkSafeBC insurance premium surcharge reduced by 5%. With 42% reduction in usage over last two years, estimated insurance savings for 2016 - 2018 is more than \$400,000.

Combined usage (Sick leave and WorkSafe BC)

- RTW Coordinator position was hired to focus on reducing absence due to sick leave and WorkSafeBC.
- 14.3% reduction in combined usage from 2013 to 2014.
- Reduction equivalent to an estimated \$265,000 gain in productivity.
- Productivity increase equates to 4.25 staff working full time.

Wellness

- Review and revise services offered under the City's Employee and Family Assistance program (EFAP). Improved services for employee mental health

Business Unit Summary with Service Areas

Business Unit: 2110 - Health, Safety and Rehab Admin

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
5074	HR & Fringe Benefit Stabilization	0	0	118,156	0	
Total Revenues:		0	0	118,156	0	
Expenditures						
4102	Benefits	43,322	65,129	63,877	64,148	0.42 %
4112	Car Allowance / Parking	3,038	3,494	2,500	3,000	20.00 %
4116	Conferences/Travel	1,685	2,354	3,500	3,500	0.00 %
4216	Contracted Services	54,390	62,840	65,000	65,000	0.00 %
4308	General Supplies	692	1,955	3,000	1,000	-66.67 %
4118	Membership Fees	679	1,134	600	700	16.67 %
4230	Professional	32,362	37,554	32,500	32,500	0.00 %
4010	Salaries - Exempt	100,709	188,884	199,644	199,644	0.00 %
4016	Salaries - Inside	74,257	75,894	76,089	77,240	1.51 %
4364	Telecommunications	3,955	2,947	4,000	2,200	-45.00 %
4120	Training and Development	6,255	2,830	15,000	15,000	0.00 %
9411	WO Contracted Services	134	0	0	0	
9111	WO Inside Equipment Rent	21	0	0	0	
9321	WO Outside Purchases	0	134	0	0	
9211	WO Regular Time	560	180	0	0	
Total Expenditures:		322,059	445,330	465,710	463,931	
Net Total		(322,059)	(445,330)	(347,554)	(463,931)	

Business Unit Summary with Service Areas

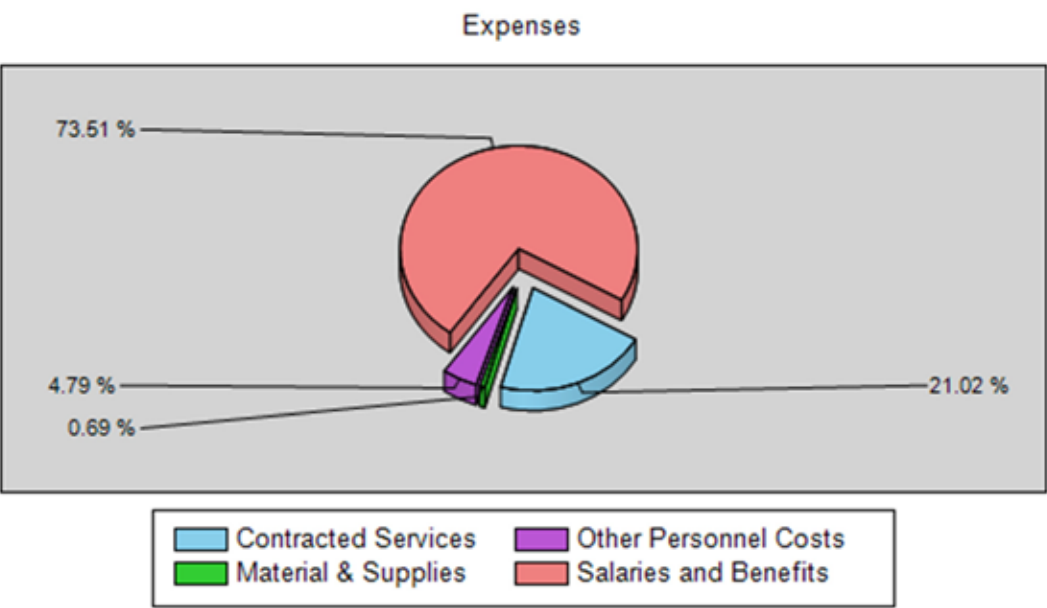
Business Unit: 2110 - Health, Safety and Rehab Admin

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	199,644	203,636	207,709	211,863	216,101
4016	Salaries - Inside	77,240	79,175	80,759	82,374	84,022
4102	Benefits	64,148	65,522	66,833	68,170	69,533
4112	Car Allowance / Parking	3,000	3,060	3,121	3,184	3,247
4116	Conferences/Travel	3,500	3,570	3,641	3,714	3,789
4118	Membership Fees	700	714	728	743	758
4120	Training and Development	15,000	15,300	15,606	15,918	16,236
4216	Contracted Services	65,000	66,300	67,626	68,979	70,358
4230	Professional	32,500	33,150	33,813	34,489	35,179
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4364	Telecommunications	2,200	2,244	2,289	2,335	2,381
Total Expenses		463,931	473,692	483,166	492,830	502,686
% Increase: Expenses			2.10%	2.00%	2.00%	2.00%
Net Total		(463,931)	(473,692)	(483,166)	(492,830)	(502,686)

Business Unit Summary with Service Areas

Business Unit: 2110 - Health, Safety and Rehab Admin



Business Unit Summary with Service Areas

Business Unit: 2116 - Rehabilitation

Department: Human Resources

Budget Year: 2015

Division: Health, Safety and Rehab
Admin

Acct. Ref: 2116

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

This business unit aims to return employees back to meaningful and productive work safely and quickly.

This is accomplished through rehabilitation programs and effective communication with employees and their physicians to understand workplace modifications that may be needed to return employees to work.

Deliverables/Metrics:

Successful transitions of employees back in the workplace through accommodation or modified duties

Business Unit Summary with Service Areas

Business Unit: 2116 - Rehabilitation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4308	General Supplies	0	300	0	0	
9211	WO Regular Time	6,629	6,842	20,000	20,000	0.00 %
Total Expenditures:		6,629	7,142	20,000	20,000	
Net Total		(6,629)	(7,142)	(20,000)	(20,000)	

Business Unit Summary with Service Areas

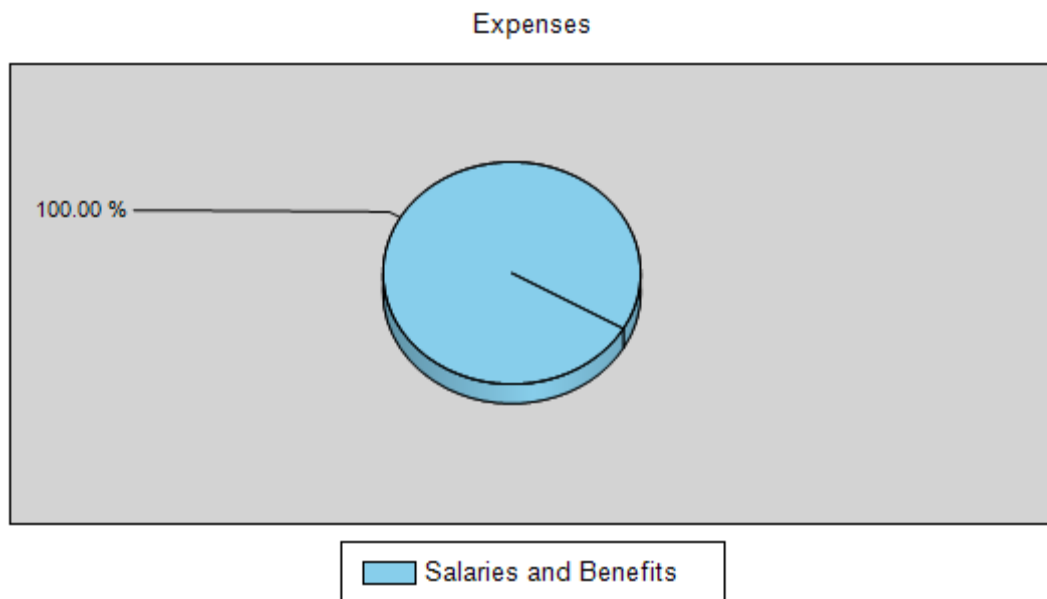
Business Unit: 2116 - Rehabilitation

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
9211 WO Regular Time	20,000	20,500	20,910	21,328	21,755
Total Expenses	20,000	20,500	20,910	21,328	21,755
% Increase: Expenses		2.50%	2.00%	2.00%	2.00%
Net Total	(20,000)	(20,500)	(20,910)	(21,328)	(21,755)

Business Unit Summary with Service Areas

Business Unit: 2116 - Rehabilitation



Business Unit Summary with Service Areas

Business Unit: 2120 - Union Leave

Department: Human Resources

Division: Human Resources
Administration

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2120

Approved: No

Fund: General Operating

Overview:

This business unit administers City paid union leave, in accordance with collective agreements. This approach supports a solutions-oriented labour relations environment.

This includes paid union leave for union executives to attend meetings, and allows for discussion between the City and its partner unions. These meetings create opportunities for joint partnerships for enhancement of City programs, such as safety, return to work, avoiding grievances and employee relations. Further, discussion at such meetings assists the City in hearing messages directly from employees and their union stewards allowing for early intervention and simple solutions. Union leave is required under collective agreement provisions and legislation.

Deliverables/Metrics:

- Collective bargaining – successful negotiation of new CUPE and IAFF collective agreements
- Joint Health & Safety committee meetings

Business Unit Summary with Service Areas

Business Unit: 2120 - Union Leave

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	5,019	0	0	0	
Total Revenues:		5,019	0	0	0	
Expenditures						
4102	Benefits	4	0	0	0	
4112	Car Allowance / Parking	0	0	50	50	0.00 %
4819	Recovery – Union Leave	(118,302)	(94,507)	(61,800)	(110,000)	77.99 %
4092	Union Leave – City Paid	28,635	22,165	25,000	25,000	0.00 %
4094	Union Leave – Union Paid	128,889	119,692	61,800	110,000	77.99 %
9111	WO Inside Equipment Rent	0	5	0	0	
9211	WO Regular Time	5,019	95	0	0	
Total Expenditures:		44,245	47,450	25,050	25,050	
Net Total		(39,226)	(47,450)	(25,050)	(25,050)	

Business Unit Summary with Service Areas

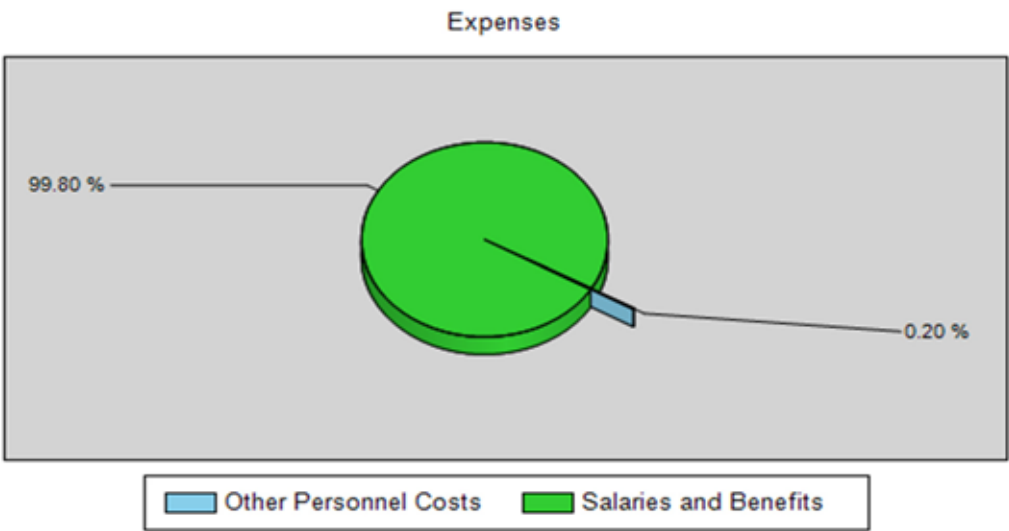
Business Unit: 2120 - Union Leave

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4092	Union Leave - City Paid	25,000	25,500	26,010	26,530	27,061
4094	Union Leave - Union Paid	110,000	112,200	114,444	116,733	119,068
4112	Car Allowance / Parking	50	51	52	53	54
4819	Recovery - Union Leave	(110,000)	(112,200)	(114,444)	(116,733)	(119,068)
Total Expenses		25,050	25,551	26,062	26,583	27,115
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(25,050)	(25,551)	(26,062)	(26,583)	(27,115)

Business Unit Summary with Service Areas

Business Unit: 2120 - Union Leave





DEPARTMENT SUMMARY

Legal Services

Legal Services provides timely, accurate and practical legal advice and services to assist in the management and mitigation of risks to the City and to assist in protecting the City's legal rights and interests. Services are provided in the most efficient and cost-effective manner possible, utilizing in-house resources and engaging external legal resources where necessary and appropriate.



Core Services/Service Areas

- Provide legal advice to Council, City Manager and City staff
- Negotiate, prepare and oversee execution of contracts, leases and agreements authorized by Council
- Provide legal assistance related to land use and development projects
- Assistance with real estate transactions
- Represent the City in legal proceedings
- Draft, revise and consolidate City bylaws and assist City staff in bylaw interpretation and application of bylaws and applicable provincial legislation
- Monitor changes and developments in the laws affecting the City and provide proactive advice to mitigate impacts on the City

Proposed Initiatives for 2015

- Johnson Street Bridge Replacement Project
- Complex land use and development projects
- New downtown zoning bylaw
- Development of City templates for standard agreements and legal documents
- Complete review and update of a number of bylaws

Budget Summary

2015 Proposed Expenditures	803,241
2014 Approved Expenditures	745,217
Budget Change	58,024
Change by %	7.79%
2015 Proposed Revenues	100,000
2014 Approved Revenues	50,000
Budget Change	50,000
Change by %	100.00%
2015 FTE	4
2014 FTE	4
Change	0
Change by %	0.00%

Business Unit Summary with Service Areas

Business Unit: 2350 – Legal Services

Department: Legal Services

Division: Legal Services

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2350

Approved: No

Fund: General Operating

Overview:

Legal Services provides legal advice to Council, City Manager and staff.

This business unit represents the City in court and other legal proceedings, negotiates and prepares contracts and agreements, drafts bylaws, and reviews reports to Council for legal implications

In court proceedings and judicial reviews, this business unit defends the City's position, and ensures that City bylaws are respected and complied with through prosecutions and injunctions.

Decisions are informed by complete consideration of the legal risks, ensuring that these risks and liabilities are minimized, protecting the City and taxpayer's interests.

Deliverables/Metrics:

- number of files opened by department
- types of files, by percentage

Business Unit Summary with Service Areas

Business Unit: 2350 – Legal Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
5044	Surplus	0	50,000	50,000	100,000	100.00 %
Total Revenues:		0	50,000	50,000	100,000	
Expenditures						
4238	Arbitration/Litigation	746	0	0	0	
4080	Auxiliaries/RPT/Seasonal	0	17,664	0	0	
4102	Benefits	96,600	85,267	120,215	120,417	0.17 %
4310	Books/Publications	6,903	5,535	3,500	5,000	42.86 %
4112	Car Allowance / Parking	2,259	2,225	2,500	2,500	0.00 %
4116	Conferences/Travel	10	371	3,350	1,500	-55.22 %
4216	Contracted Services	52,341	174,711	76,000	126,000	65.79 %
4118	Membership Fees	3,880	1,697	8,000	8,000	0.00 %
4814	Miscellaneous	8,665	7,559	7,500	6,000	-20.00 %
4312	Office Supplies	1,786	1,721	0	2,000	
4228	Printing	546	752	0	1,000	
4230	Professional	1,270	729	0	1,500	
4824	Recovery	(3,181)	(37,350)	0	0	
4010	Salaries - Exempt	435,343	411,688	463,972	463,972	0.00 %
4016	Salaries - Inside	55,528	56,058	56,679	57,537	1.51 %
4364	Telecommunications	1,731	2,264	0	1,815	
4120	Training and Development	370	523	3,500	6,000	71.43 %
Total Expenditures:		664,800	731,415	745,217	803,241	
Net Total		(664,800)	(681,415)	(695,217)	(703,241)	

Business Unit Summary with Service Areas

Business Unit: 2350 – Legal Services

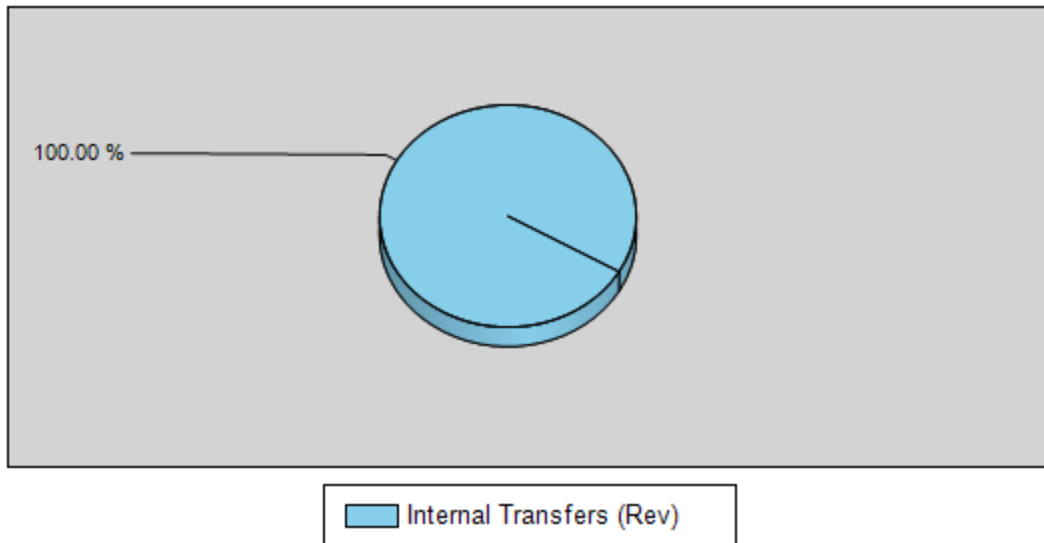
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
5044 Surplus	100,000	0	0	0	0
Total Revenues	100,000	0	0	0	0
% Increase: Revenues		(100.00%)	0.00%	0.00%	0.00%
Expenditures					
4010 Salaries - Exempt	463,972	473,252	482,717	492,371	502,219
4016 Salaries - Inside	57,537	58,980	60,166	61,369	62,596
4102 Benefits	120,417	122,894	125,353	127,860	130,417
4112 Car Allowance / Parking	2,500	2,550	2,601	2,653	2,706
4116 Conferences/Travel	1,500	1,530	1,561	1,592	1,624
4118 Membership Fees	8,000	8,160	8,323	8,490	8,659
4120 Training and Development	6,000	6,120	6,242	6,367	6,495
4216 Contracted Services	126,000	26,520	27,050	27,591	28,143
4228 Printing	1,000	1,020	1,040	1,061	1,082
4230 Professional	1,500	1,530	1,561	1,592	1,624
4310 Books/Publications	5,000	5,100	5,202	5,306	5,412
4312 Office Supplies	2,000	2,040	2,081	2,122	2,165
4364 Telecommunications	1,815	1,851	1,888	1,926	1,965
4814 Miscellaneous	6,000	6,120	6,242	6,367	6,495
4824 Recovery	0	0	0	0	0
Total Expenses	803,241	717,667	732,028	746,668	761,602
% Increase: Expenses		(10.65%)	2.00%	2.00%	2.00%
Net Total	(703,241)	(717,667)	(732,028)	(746,668)	(761,602)

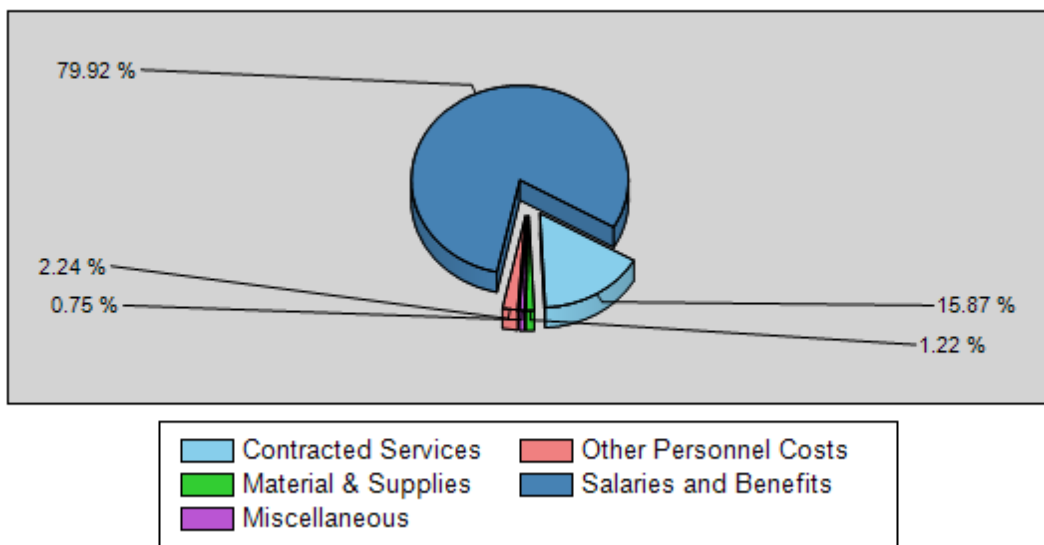
Business Unit Summary with Service Areas

Business Unit: 2350 – Legal Services

Revenues



Expenses





DEPARTMENT SUMMARY

Legislative and Regulatory Services

The Legislative and Regulatory Services Department provides legislative, policy, administrative and regulatory expertise and services to Council and City departments to ensure that the City conducts its business in a manner consistent with City bylaws and Provincial legislation.

The Department also coordinates records management services, public records access requests and operates the City Archives, all of which provide access to important City records. Bylaw enforcement services, including animal control, provide community patrols and response to bylaw complaints to the community to ensure compliance with expected community standards. The City's Property Management service is responsible for leasing and licensing the use of City property to ensure the City gets the best return from its property assets.

The Director also performs a variety of Corporate Officer functions, including maintaining and providing access to official records, executing documents and accepting service.

Core Services/Service Areas

- **Archives and Records Management:** Records management; Coordinate and assist with FOI requests and privacy impact assessments as required under the *Freedom of Information and Protection of Privacy Act*; printing facility and mail room; City Archives
- **Bylaw and Licensing Services:** bylaw enforcement, compliance and investigations; licence application review; Business Licence reviews and compliance checks
- **Legislative Services:** administrative support and governance advice to Council and Council Committees; official records of Council and Committees of Council; policy analysis; Maintain, consolidate and revise City bylaws; Administer civic elections
- **Property Management:** Market, manage and lease City property; Negotiate leases of third party property



Budget Summary

2015 Proposed Expenditures	3,396,320
2014 Approved Expenditures	3,808,450
Budget Change	(412,130)
Change by %	-10.82%

2015 Proposed Revenues	920,850
2014 Approved Revenues	864,000
Budget Change	56,850
Change by %	6.58%

2015 FTE	23.28
2014 FTE	25.28
Change	(2)
Change by %	-7.91%

Director

Archives and Records
Management

Bylaw and Licensing
Services

Legislative
Services

Property
Management

DEPARTMENT SUMMARY

Legislative and Regulatory Services



Proposed Initiatives for 2015

- Management of boats in Selkirk Waterway
 - Review Parks Bylaw enforcement
 - Co-enforcement initiatives with VicPD
 - Records management development project
 - Improve transparency of Council business
 - Privacy and records access training
 - Trans Mountain Pipeline intervenor
 - Identify Bylaw review priorities with Council
 - Implement electronic agenda tool
 - Review property management model
 - Environmental remediation of 1012 Yates Street

Business Unit Summary with Service Areas

61.

Business Unit: 2025 - Print Shop

Department: Legislative & Regulatory
Serv.

Budget Year: 2015

Division: Archives & Records
Management

Acct. Ref: 2025

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

This business unit maintains an in-house print shop, to provide timely and efficient printing of City documents.

Staff in this area print and distribute weekly Council and Committee agendas and minutes; print and distribute departmental publications and City correspondence, e.g. parking fines, utility bills, property tax bills, and weekly Planning Department notices.

Deliverables/Metrics:

- Approximately 335,000 pieces of mail processed per year (incoming and outgoing)
- 1-2,000 Parking fine notices processed per request (2x/week) with one day turnaround time
- Monthly 40,000 Utility bills with 20,000 inserts processed with 2 – 3 days turnaround time
- 32,000 Tax notices sent out within 5 business days of receipt from Finance

Business Unit Summary with Service Areas

Business Unit: 2025 - Print Shop

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	50,670	49,943	51,091	51,848	1.48 %
4102	Benefits	13,574	13,888	12,067	12,247	1.49 %
4216	Contracted Services	23,928	17,296	25,000	25,000	0.00 %
4312	Office Supplies	11,592	11,069	15,759	16,000	1.53 %
4070	Overtime	0	582	0	0	
4226	Photocopy	35,630	28,837	35,000	35,000	0.00 %
4314	Postage	211,457	236,344	246,500	258,825	5.00 %
4824	Recovery	(88,829)	(93,409)	(81,600)	(81,600)	0.00 %
4154	Recovery - WCB	(2,044)	0	0	0	
4016	Salaries - Inside	47,249	50,785	51,347	52,114	1.49 %
4082	WCB Leave - CUPE 388	2,044	0	0	0	
Total Expenditures:		305,272	315,335	355,164	369,434	
Net Total		(305,272)	(315,335)	(355,164)	(369,434)	

Business Unit Summary with Service Areas

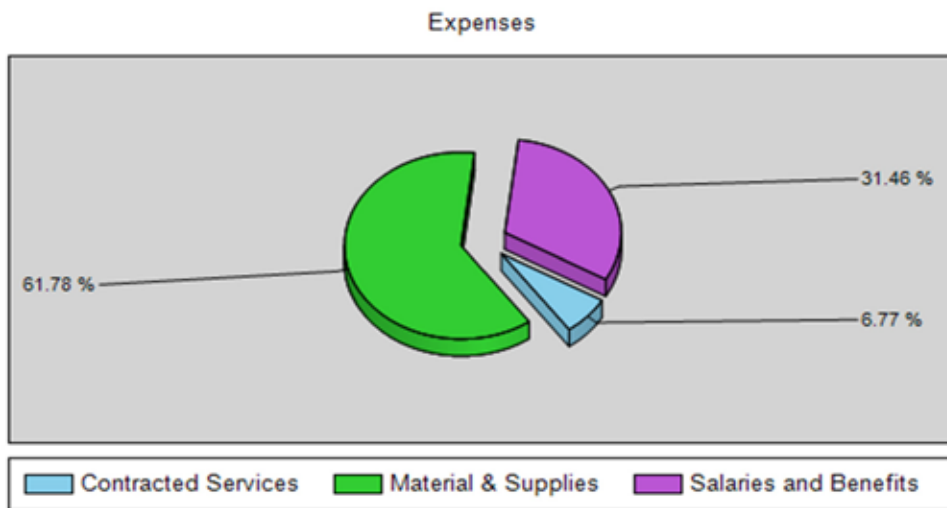
Business Unit: 2025 - Print Shop

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4016	Salaries - Inside	52,114	53,429	54,485	55,575	56,687
4080	Auxiliaries/RPT/Seasonal	51,848	53,160	54,213	55,297	56,403
4102	Benefits	12,247	12,556	12,804	13,060	13,321
4216	Contracted Services	25,000	25,500	26,010	26,530	27,061
4226	Photocopy	35,000	35,700	36,414	37,142	37,885
4312	Office Supplies	16,000	16,320	16,646	16,979	17,319
4314	Postage	258,825	264,002	269,282	274,667	280,161
4824	Recovery	(81,600)	(83,232)	(84,897)	(86,595)	(88,326)
Total Expenses		369,434	377,434	384,957	392,657	400,510
% Increase: Expenses			2.17%	1.99%	2.00%	2.00%
Net Total		(369,434)	(377,434)	(384,957)	(392,657)	(400,510)

Business Unit Summary with Service Areas

Business Unit: 2025 - Print Shop



Business Unit Summary with Service Areas

Business Unit: 2080 - Legislative Services

Department: Legislative & Regulatory Serv.	Budget Year: 2015
Division: Legislative Services Div.	Acct. Ref: 2080
Section: Legislative Services	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit provides support to Council and staff in order to facilitate effective Council and committee meetings and timely decision making.

Legislative Services provides expertise to review and analyze existing policies and bylaws, and recommend amended or new as needed; write reports and provide report-writing assistance and training to City departments; draft proposed bylaw content and bylaw amendments for review by City Solicitor; provide policy advice to others across the organization; develop and maintain corporate policies, policy development guidelines and policy templates; support project management, development and approval processes; provide secretariat services to Council and its committees; provide governance advice to Council and its committees; provide procedural advice to Council and its committees; make sure bylaws are appropriately adopted, signed, stored, consolidated and available to the public; maintain official records of agendas, minutes, etc.

Deliverables/Metrics:

- number of reports prepared for Council / Committees
- number of policies or bylaws amended or developed
- prepare meeting agendas and minutes for every regular meeting of Council and its committees (22 to 24 per year for Council, GPC and PLUC)
- support all standing committee meetings
- regular meeting minutes always prepared and placed on agenda for adoption at the next regular Council or committee meeting
- decisions of Council communicated to relevant internal and external stakeholders within 5 business day of meeting
- 100% of public meetings webcast live and available on website within 24 hours
- agendas prepared for each regular Council and committee meeting 6 days before the meeting
- number of corporate training opportunities supported or provided

Business Unit Summary with Service Areas

Business Unit: 2080 - Legislative Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4204	Advertising	36,062	60,725	30,600	36,000	17.65 %
4080	Auxiliaries/RPT/Seasonal	3,433	24,989	32,428	32,917	1.51 %
4102	Benefits	167,130	168,382	171,468	135,981	-20.70 %
4310	Books/Publications	188	371	0	500	
4112	Car Allowance / Parking	3,712	3,061	4,550	3,450	-24.18 %
4210	Catering	160	68	1,000	500	-50.00 %
4116	Conferences/Travel	5,666	2,540	10,120	8,000	-20.95 %
4216	Contracted Services	26,678	37,423	24,000	47,400	97.50 %
4118	Membership Fees	155	1,111	1,400	1,050	-25.00 %
4814	Miscellaneous	842	1,032	36,050	1,000	-97.23 %
4312	Office Supplies	12,830	12,500	6,420	6,420	0.00 %
4070	Overtime	4,599	7,883	0	0	
4226	Photocopy	3,563	4,880	3,570	3,600	0.84 %
4228	Printing	1,604	0	0	1,000	
4824	Recovery	(25,200)	(48,744)	(35,000)	(35,000)	0.00 %
4010	Salaries - Exempt	376,904	379,190	383,213	279,602	-27.04 %
4016	Salaries - Inside	344,201	353,932	353,952	304,522	-13.97 %
4364	Telecommunications	3,444	2,072	2,070	1,210	-41.55 %
4120	Training and Development	1,300	1,032	6,080	6,000	-1.32 %
Total Expenditures:		967,272	1,012,447	1,031,921	834,151	
Net Total		(967,272)	(1,012,447)	(1,031,921)	(834,151)	

Business Unit Summary with Service Areas

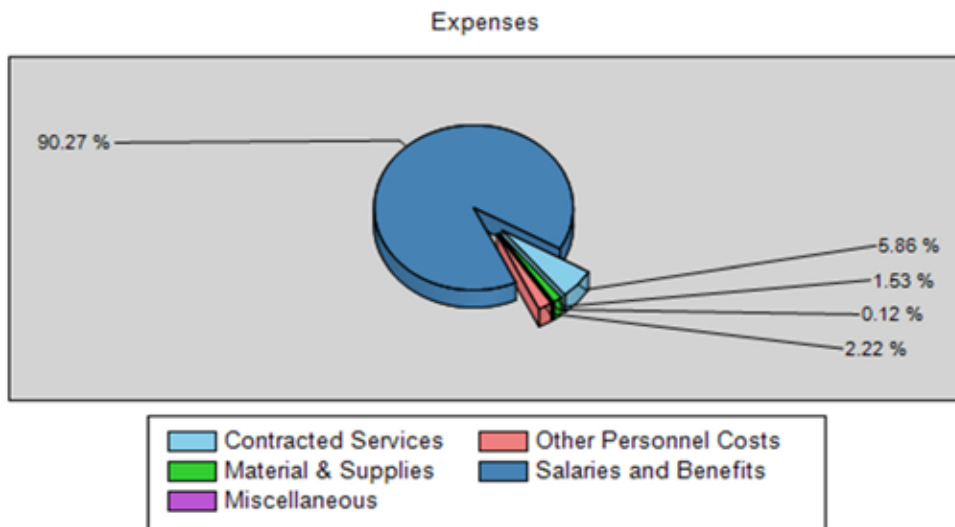
Business Unit: 2080 - Legislative Services

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	279,602	285,194	290,897	296,715	302,650
4016	Salaries - Inside	304,522	312,155	318,402	324,770	331,265
4080	Auxiliaries/RPT/Seasonal	32,917	33,741	34,421	35,109	35,812
4102	Benefits	135,981	139,063	141,845	144,682	147,575
4112	Car Allowance / Parking	3,450	3,519	3,589	3,661	3,734
4116	Conferences/Travel	8,000	8,160	8,323	8,490	8,659
4118	Membership Fees	1,050	1,071	1,092	1,114	1,137
4120	Training and Development	6,000	6,120	6,242	6,367	6,495
4204	Advertising	36,000	36,720	37,454	38,203	38,968
4210	Catering	500	510	520	531	541
4216	Contracted Services	47,400	48,348	49,315	50,301	51,307
4226	Photocopy	3,600	3,672	3,745	3,820	3,897
4228	Printing	1,000	1,020	1,040	1,061	1,082
4310	Books/Publications	500	510	520	531	541
4312	Office Supplies	6,420	6,548	6,679	6,813	6,949
4364	Telecommunications	1,210	1,234	1,259	1,284	1,310
4814	Miscellaneous	1,000	1,020	1,040	1,061	1,082
4824	Recovery	(35,000)	(35,700)	(36,414)	(37,142)	(37,885)
Total Expenses		834,151	852,904	869,972	887,372	905,119
% Increase: Expenses			2.25%	2.00%	2.00%	2.00%
Net Total		(834,151)	(852,904)	(869,972)	(887,372)	(905,119)

Business Unit Summary with Service Areas

Business Unit: 2080 - Legislative Services



Business Unit Summary with Service Areas

Business Unit: 2085 - Elections

Department: Legislative & Regulatory
Serv.

Division: Legislative Services Div.

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2085

Approved: No

Fund: General Operating

Overview:

This business unit oversees the local general election on a four-year cycle, as well as by-elections and referenda as required by statute. This is an off- year for general elections, so services during 2015 will be limited to destruction of materials, payment of certain post-election expenses and maintenance of contracts with service providers.

This function supports the democratic election process, maintains confidentiality of election materials, and concludes legislated requirements for elections.

Deliverables/Metrics:

- election materials destroyed in January 2015
- all post-election expenses paid
- post-election recovery of costs completed

Business Unit Summary with Service Areas

Business Unit: 2085 - Elections

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4204	Advertising	0	12,447	40,000	0	
4080	Auxiliaries/RPT/Seasonal	0	18,452	10,000	1,000	-90.00 %
4102	Benefits	0	2,336	0	0	
4112	Car Allowance / Parking	0	435	0	0	
4210	Catering	0	1,129	1,000	0	
4216	Contracted Services	5,088	70,810	21,500	10,000	-53.49 %
4864	Election Staffing	0	101,054	201,000	0	
4816	Lease/Rental	0	1,454	0	0	
4814	Miscellaneous	0	55,534	10,000	0	
4312	Office Supplies	0	1,997	12,000	0	
4228	Printing	0	427	10,000	0	
4824	Recovery	0	(55,721)	(40,000)	0	
4016	Salaries - Inside	0	10,580	0	0	
4364	Telecommunications	0	0	1,000	0	
4120	Training and Development	0	750	1,000	0	
9411	WO Contracted Services	0	4,638	0	0	
9111	WO Inside Equipment Rent	0	35	0	0	
9321	WO Outside Purchases	0	1,588	0	0	
9211	WO Regular Time	0	3,431	0	0	
Total Expenditures:		5,088	231,374	267,500	11,000	
Net Total		(5,088)	(231,374)	(267,500)	(11,000)	

Business Unit Summary with Service Areas

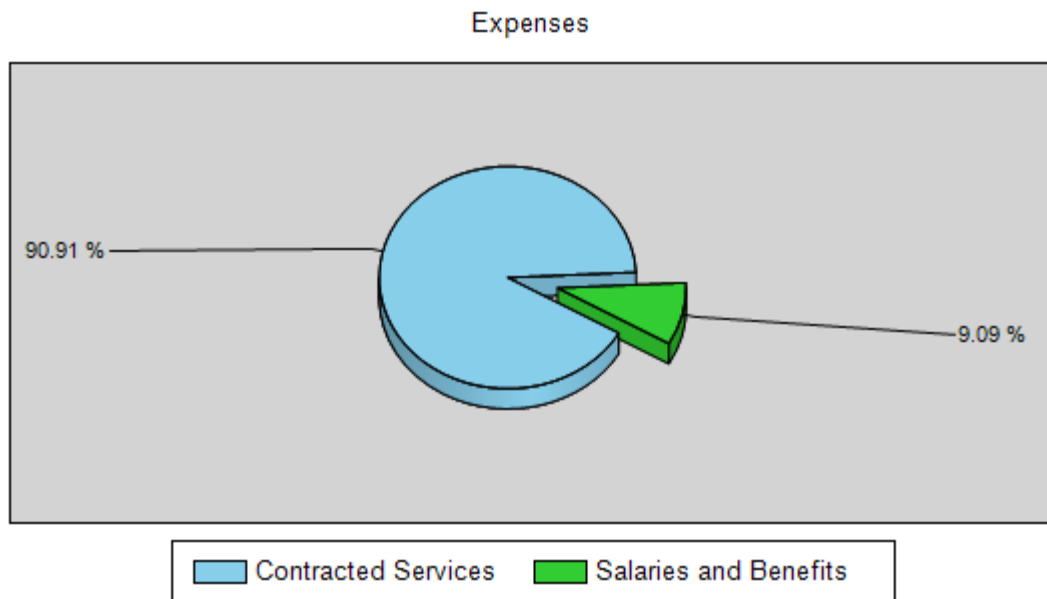
Business Unit: 2085 - Elections

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4080	Auxiliaries/RPT/Seasonal	1,000	1,000	1,000	20,000	1,000
4112	Car Allowance / Parking	0	0	0	500	0
4120	Training and Development	0	0	0	1,000	0
4204	Advertising	0	0	0	40,000	0
4210	Catering	0	0	0	1,000	0
4216	Contracted Services	10,000	10,000	10,000	30,000	10,000
4228	Printing	0	0	0	10,000	0
4312	Office Supplies	0	0	0	5,000	0
4364	Telecommunications	0	0	0	0	0
4814	Miscellaneous	0	0	0	55,000	0
4816	Lease/Rental	0	0	0	1,500	0
4824	Recovery	0	0	0	(75,000)	0
4864	Election Staffing	0	0	0	200,000	0
Total Expenses		11,000	11,000	11,000	289,000	11,000
% Increase: Expenses			0.00%	0.00%	2,527.27%	(96.19%)
Net Total		(11,000)	(11,000)	(11,000)	(289,000)	(11,000)

Business Unit Summary with Service Areas

Business Unit: 2085 - Elections



Business Unit Summary with Service Areas

Business Unit: 2090 - Archives

Department:	Legislative & Regulatory Serv.	Budget Year:	2015
Division:	Archives & Records Management	Acct. Ref:	2090
Section:		Approved:	No
Subsection:		Fund:	General Operating
Stage:	Department Input		
Status:	Active		

Overview:

City Archives manages historical photographs, maps and other documentary material that document and showcase the City's rich history and heritage, as well as promote tourism, while providing a unique research centre for staff and the public that supports accessibility, and continuous learning.

This business unit provides a variety of services including: acquire, appraise, arrange, describe, securely store and protect archival records; provide access to archival records, including processing of requests for licenses to use and reproduce archival records; digitize selected records for both in-house and online access; provide reference services to staff and the public; provide retrieval services to staff and the public for accessing archival material; design and mount exhibits and other outreach activities that promote awareness and appreciation of the history and heritage of the City of Victoria and its community; manage the City's art, artifact, and protocol gift collections.

Deliverables/Metrics:

- archives open to the public from 10 am to 3 pm, Monday to Friday
- approximately 1,500 reference Interactions (includes in person, telephone, mail, email)
- Processed 59 acquisitions of new material (consisting of 12.15 metres of textual material, 13,221 photographs, 241 maps and plans, 50 prints, paintings and drawings, 4 GB of electronic material, 5 books and 2 phonograph records)
- Designed, created and installed 5 archival exhibits in various City locations

Business Unit Summary with Service Areas

Business Unit: 2090 - Archives

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	46,393	33,432	30,561	31,025	1.52 %
4310	Books/Publications	350	243	510	510	0.00 %
4112	Car Allowance / Parking	87	0	0	0	
4116	Conferences/Travel	0	0	0	2,120	
4216	Contracted Services	23,236	24,779	25,500	26,500	3.92 %
4308	General Supplies	926	997	1,020	1,200	17.65 %
4118	Membership Fees	691	856	765	765	0.00 %
4814	Miscellaneous	951	997	1,020	1,020	0.00 %
4312	Office Supplies	1,372	1,103	1,020	1,020	0.00 %
4226	Photocopy	245	69	969	0	
4228	Printing	1,113	1,797	0	0	
4824	Recovery	(202)	(485)	(600)	(600)	0.00 %
4016	Salaries - Inside	180,664	128,641	130,048	132,020	1.52 %
4364	Telecommunications	370	337	612	325	-46.90 %
Total Expenditures:		256,197	192,766	191,425	195,904	
Net Total		(256,197)	(192,766)	(191,425)	(195,904)	

Business Unit Summary with Service Areas

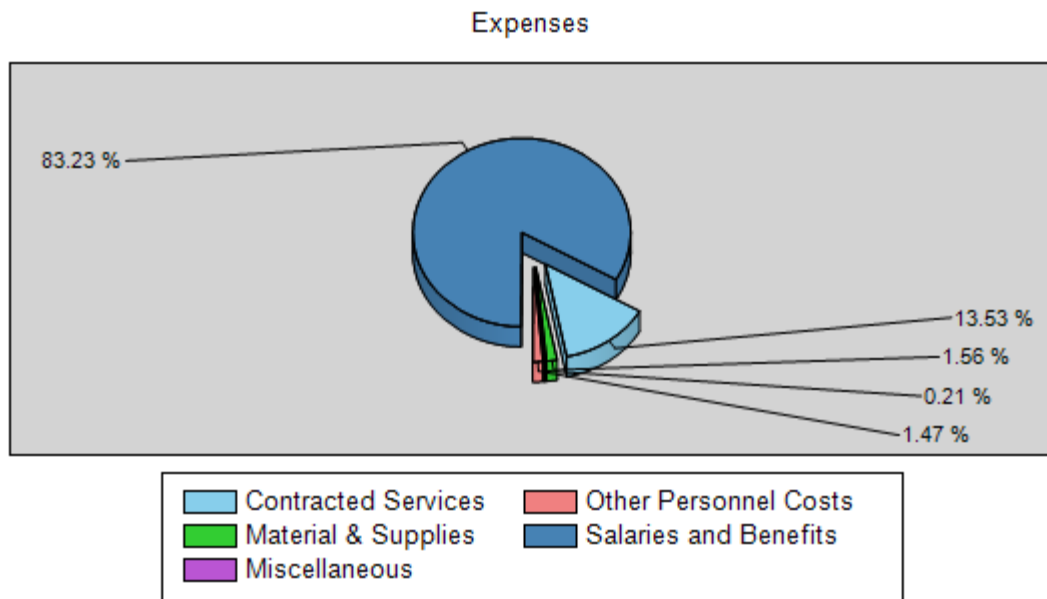
Business Unit: 2090 - Archives

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4016	Salaries - Inside	132,020	135,325	138,037	140,798	143,614
4102	Benefits	31,025	31,801	32,439	33,088	33,749
4116	Conferences/Travel	2,120	2,162	2,206	2,250	2,295
4118	Membership Fees	765	780	796	812	828
4216	Contracted Services	26,500	27,030	27,571	28,122	28,684
4226	Photocopy	0	0	0	0	0
4308	General Supplies	1,200	1,224	1,248	1,273	1,299
4310	Books/Publications	510	520	531	541	552
4312	Office Supplies	1,020	1,040	1,061	1,082	1,104
4364	Telecommunications	325	332	338	345	352
4814	Miscellaneous	1,020	1,040	1,061	1,082	1,104
4824	Recovery	(600)	(612)	(624)	(637)	(649)
Total Expenses		195,904	200,643	204,664	208,757	212,932
% Increase: Expenses			2.42%	2.00%	2.00%	2.00%
Net Total		(195,904)	(200,643)	(204,664)	(208,757)	(212,932)

Business Unit Summary with Service Areas

Business Unit: 2090 - Archives



Business Unit Summary with Service Areas

Business Unit: 2092 - Records Management

Department: Legislative & Regulatory Serv.	Budget Year: 2015
Division: Archives & Records Management	Acct. Ref: 2092
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit relates to corporate records management, and Freedom of Information and Protection of Privacy Act (FIPPA) legislation.

Efficiency in managing records and information has a positive impact across all departments in reducing the amount of time it takes for staff to find information. Prompt destruction of records which have met their retention protects the City in the event of litigation. Supporting departments in creating and maintaining accurate and complete records (paper and electronic) supports the efficient provision of all City programs and services.

Freedom of Information requests are mandated by legislation. In addition, the City has made a commitment to Open Data. Prompt disclosure of requested records, supplemented by easier access to public records strengthens trust as well as civic engagement between the residents, City Departments and our elected representatives.

This business unit provide a Records Management program that establishes the classification, retention periods, policies, standards and practices for the efficient management of records and information across the organization; provides reference and retrieval services of inactive records to departments; provides consultation and policy advice to City staff on program elements; provides consultation and policy advice to assist with implementation of new information management tools, e.g. email archive, SharePoint; coordinates annual records destruction sign-off process; provide secure disposal and destruction of records which have completed their retention period via outsourced contract; processes, coordinates and tracks requests for information under Freedom of Information and Protection of Privacy Act (FIPPA) legislation; completes Privacy Impact Assessments (PIAs) for all current, revised and proposed systems, projects, programs or activities as required by FIPPA legislation; liaises with the Office of the Information and Privacy Commissioner (OIPC) as required; provide consultation and policy advice to City staff, applicants and external agencies; train staff in access and privacy policies and procedures.

Deliverables/Metrics:

- 255 retention schedules setting out retention periods for various types of official records
- 135 boxes of Corporate records transferred to offsite storage
- 158 boxes of Corporate records destroyed via secure destruction
- Processed 102 requests for records received under FIPPA
- 91.2% of requests completed within 30 days
- 99.01% of requests completed within 60 days

Business Unit Summary with Service Areas

Business Unit: 2092 - Records Management

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	0	48,015	53,579	54,029	0.84 %
4310	Books/Publications	0	0	0	500	
4112	Car Allowance / Parking	0	739	0	1,224	
4116	Conferences/Travel	0	0	0	4,000	
4118	Membership Fees	0	0	0	400	
4312	Office Supplies	0	0	0	1,500	
4228	Printing	0	0	0	1,500	
4010	Salaries - Exempt	0	60,403	103,612	103,612	0.00 %
4016	Salaries - Inside	0	125,047	126,414	128,331	1.52 %
4364	Telecommunications	0	546	0	605	
4120	Training and Development	0	0	0	2,000	
Total Expenditures:		0	234,752	283,605	297,702	
Net Total		0	(234,752)	(283,605)	(297,702)	

Business Unit Summary with Service Areas

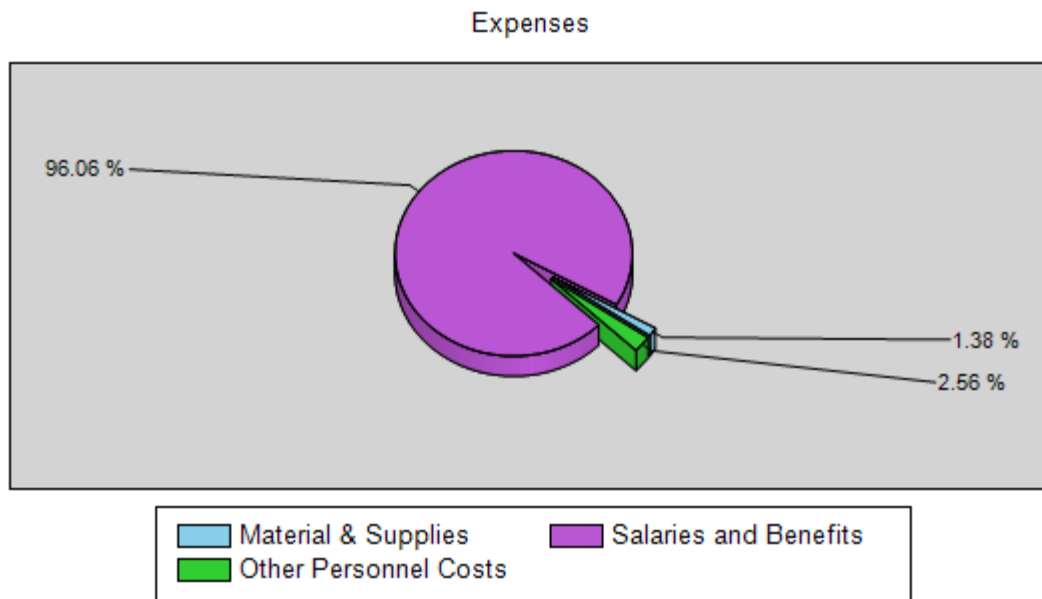
Business Unit: 2092 - Records Management

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	128,331	131,545	134,181	136,864	139,602
4102	Benefits	54,029	55,262	56,368	57,496	58,646
4112	Car Allowance / Parking	1,224	1,248	1,273	1,299	1,325
4116	Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118	Membership Fees	400	408	416	424	433
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4228	Printing	1,500	1,530	1,561	1,592	1,624
4310	Books/Publications	500	510	520	531	541
4312	Office Supplies	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	605	617	629	642	655
Total Expenses		297,702	304,455	310,550	316,761	323,096
% Increase: Expenses			2.27%	2.00%	2.00%	2.00%
Net Total		(297,702)	(304,455)	(310,550)	(316,761)	(323,096)

Business Unit Summary with Service Areas

Business Unit: 2092 - Records Management



Business Unit Summary with Service Areas

Business Unit: 2360 - Property Management

Department: Legislative & Regulatory Serv.	Budget Year: 2015
Division: Property Management	Acct. Ref: 2360
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Property Management business unit funds administering the City's portfolio of commercial properties; in particular, negotiate leases and lease renewals with tenants (lease-outs) and landlords (lease-ins).

This business unit:

Enters into and manage licences of use, easements, statutory rights of way and other property related agreements, as directed by Council motion

Conduct investigations and obtain appraisals on proposed acquisitions and sales, and implement those transactions approved by Council.

Prepare reports to Council and compose correspondence regarding land matters.

Respond to enquiries from applicants, their agents and City departments about City property.

The City obtains revenue from leasing City properties, this provides a financial benefit to the taxpayer as it provides revenue from sources other than taxation.

Deliverables/Metrics:

- # of active leases and other agreements administered = 109
- # of lease and agreement renewals = 16
- \$ value of leases and other agreements negotiated = \$120,000
- # of agreements, easements, rights of way secured in support of other departments = 6

Business Unit Summary with Service Areas

Business Unit: 2360 - Property Management

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3386	Lease/Rental Properties	964,149	915,519	683,000	710,000	3.95 %
Total Revenues:		964,149	915,519	683,000	710,000	
Expenditures						
4204	Advertising	4,278	4,784	3,500	4,000	14.29 %
4102	Benefits	17,117	17,225	18,795	19,076	1.50 %
4116	Conferences/Travel	0	0	1,000	1,000	0.00 %
4216	Contracted Services	32,769	26,075	20,500	40,000	95.12 %
4358	Gas	168	508	0	250	
4360	Hydro	1,845	1,373	7,000	2,000	-71.43 %
4816	Lease/Rental	195,488	149,054	257,000	225,000	-12.45 %
4118	Membership Fees	1,967	2,327	1,200	1,600	33.33 %
4814	Miscellaneous	426	414	1,000	1,000	0.00 %
4070	Overtime	32	255	0	0	
4824	Recovery	(18,228)	(14,853)	(19,000)	(15,000)	-21.05 %
4822	Repairs and Maintenance	53,208	11,513	44,800	50,000	11.61 %
4016	Salaries - Inside	78,494	78,952	79,979	81,175	1.50 %
4364	Telecommunications	106	312	612	605	-1.14 %
4120	Training and Development	319	670	2,500	2,000	-20.00 %
4366	Water	416	206	0	500	
9421	WO Consulting Services	1,000	2,086	0	0	
9411	WO Contracted Services	231	0	0	0	
9111	WO Inside Equipment Rent	242	30	0	250	
9311	WO Inventory Purchases	208	0	0	0	
9321	WO Outside Purchases	434	2,389	0	0	
9211	WO Regular Time	2,728	224	0	4,000	
Total Expenditures:		373,249	283,546	418,886	417,456	
Net Total		590,900	631,973	264,114	292,544	

Business Unit Summary with Service Areas

Business Unit: 2360 - Property Management

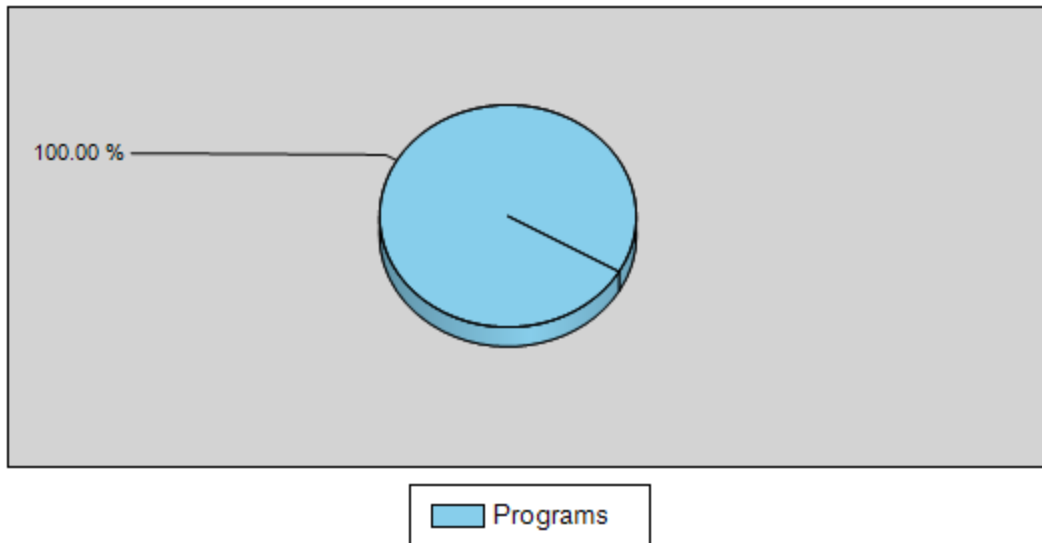
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3386	Lease/Rental Properties	710,000	710,000	710,000	710,000	710,000
Total Revenues		710,000	710,000	710,000	710,000	710,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4016	Salaries - Inside	81,175	83,211	84,882	86,579	88,311
4102	Benefits	19,076	19,555	19,947	20,346	20,753
4116	Conferences/Travel	1,000	1,020	1,040	1,061	1,082
4118	Membership Fees	1,600	1,632	1,665	1,698	1,732
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4204	Advertising	4,000	4,080	4,162	4,245	4,330
4216	Contracted Services	40,000	40,800	41,616	42,448	43,297
4358	Gas	250	250	250	250	250
4360	Hydro	2,000	2,100	2,205	2,315	2,431
4364	Telecommunications	605	617	629	642	655
4366	Water	500	510	520	531	541
4814	Miscellaneous	1,000	1,020	1,040	1,061	1,082
4816	Lease/Rental	225,000	229,500	234,090	238,772	243,547
4822	Repairs and Maintenance	50,000	51,000	52,020	53,060	54,122
4824	Recovery	(15,000)	(15,300)	(15,606)	(15,918)	(16,236)
9111	WO Inside Equipment Rent	250	255	260	265	271
9211	WO Regular Time	4,000	4,100	4,182	4,266	4,351
Total Expenses		417,456	426,389	434,984	443,744	452,684
% Increase: Expenses			2.14%	2.02%	2.01%	2.01%
Net Total		292,544	283,611	275,016	266,256	257,316

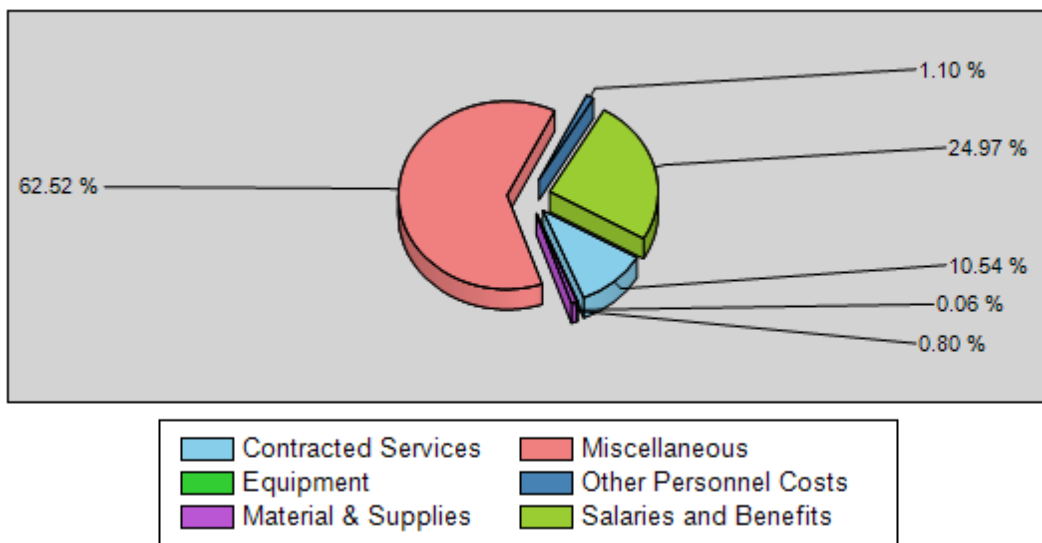
Business Unit Summary with Service Areas

Business Unit: 2360 - Property Management

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 3250 - Bylaw Enforcement

Department:	Legislative & Regulatory Serv.	Budget Year:	2015
Division:	Bylaw & Licensing Services	Acct. Ref:	3250
Section:	Bylaw Section	Approved:	No
Subsection:		Fund:	General Operating
Stage:	Department Input		
Status:	Active		

Overview:

City bylaws are in place to maintain balance within competing needs within the community.

The Bylaw Enforcement and Licensing unit oversees the enforcement of City Bylaws (other than parking, animal control and motor vehicle moving violations).

Staff provide:

Proactive parks and public space patrols (2 officers patrols) to monitor bylaw compliance (May to October).

Response to all written complaints received about potential bylaw contraventions (year round).

Oversight of Animal Control Program (including Pound Operation, Dog Licence sales and Animal Control compliance and enforcement duties) and contract.

Facilitation of Business Licences (licence approvals, inspections and enforcement).

Liquor licence application review and policy development.

Policy oversight and management for Business Licensing Program (other than financial).

Manage the City's RESPOND Team.

Review all regulatory bylaw proposals to ensure compliance and enforcement issues are properly considered and addressed.

Deliverables/Metrics:

- # of calls for service = 1124
- # of public contacts (from providing general information to issuing tickets) while conducting proactive patrols in the City Parks and other public spaces = 3065
- # of illegal shelters set up in City Parks dealt with by BLS staff = 555
- all complaints acknowledged within 1 business day

Business Unit Summary with Service Areas

Business Unit: 3250 - Bylaw Enforcement

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3428	Animal Control	26,674	30,609	18,500	18,500	0.00 %
3430	Bylaw Enforcement Fines	5,561	4,975	10,000	5,000	-50.00 %
3158	Dog Licences	183,182	192,843	150,000	185,000	23.33 %
3264	Street Vending Fees	1,900	2,350	2,500	2,350	-6.00 %
Total Revenues:		217,316	230,776	181,000	210,850	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	11,577	49,215	0	0	
4102	Benefits	131,571	129,359	130,145	131,741	1.23 %
4112	Car Allowance / Parking	0	170	0	0	
4114	Clothing/Boot/Cleaning Allowance	2,473	4,553	7,000	3,500	-50.00 %
4116	Conferences/Travel	963	324	1,200	1,500	25.00 %
4216	Contracted Services	433,249	426,788	486,000	486,000	0.00 %
4508	Credit Card Discount Fees	941	919	0	0	
4418	Equipment	3,518	1,354	3,500	3,500	0.00 %
4412	Equipment Rentals	30,000	30,000	36,500	36,500	0.00 %
4118	Membership Fees	0	215	500	1,000	100.00 %
4814	Miscellaneous	321	741	0	0	
4312	Office Supplies	2,469	3,448	8,266	3,500	-57.66 %
4070	Overtime	3,564	6,170	0	5,000	
4226	Photocopy	1,197	668	2,800	2,000	-28.57 %
4228	Printing	606	968	0	0	
4316	Protective Clothing/Uniform	2,660	7,485	6,000	7,000	16.67 %
4154	Recovery - WCB	0	(8,771)	0	0	
4010	Salaries - Exempt	101,627	100,459	103,612	103,612	0.00 %
4016	Salaries - Inside	446,246	427,421	452,227	459,020	1.50 %
4364	Telecommunications	7,092	6,867	7,200	10,800	50.00 %
4120	Training and Development	12,906	14,115	15,000	16,000	6.67 %
4082	WCB Leave - CUPE 388	(4,000)	192	0	0	
9411	WO Contracted Services	232	0	0	0	
9111	WO Inside Equipment Rent	60	0	0	0	
9311	WO Inventory Purchases	45	80	0	0	
9211	WO Regular Time	700	0	0	0	
Total Expenditures:		1,190,017	1,202,739	1,259,950	1,270,673	
Net Total		(972,700)	(971,963)	(1,078,950)	(1,059,823)	

Business Unit Summary with Service Areas

Business Unit: 3250 - Bylaw Enforcement

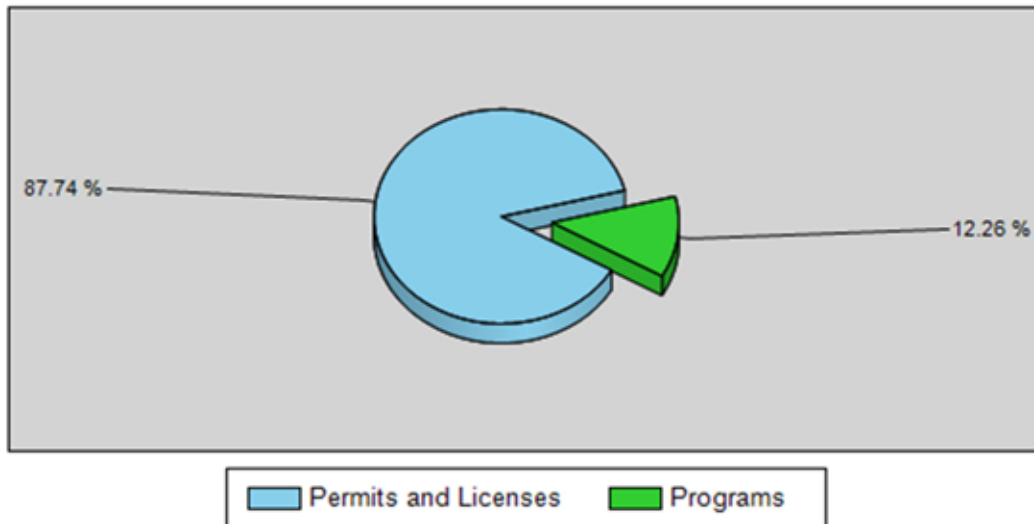
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3158	Dog Licences	185,000	185,000	185,000	185,000	185,000
3264	Street Vending Fees	2,350	2,350	2,350	2,350	2,350
3428	Animal Control	18,500	18,500	18,500	18,500	18,500
3430	Bylaw Enforcement Fines	5,000	5,000	5,000	5,000	5,000
Total Revenues		210,850	210,850	210,850	210,850	210,850
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	459,020	470,560	479,920	489,518	499,309
4070	Overtime	5,000	5,100	5,202	5,306	5,412
4102	Benefits	131,741	134,930	137,617	140,369	143,177
4114	Clothing/Boot/Cleaning AI	3,500	3,570	3,641	3,714	3,789
4116	Conferences/Travel	1,500	1,530	1,561	1,592	1,624
4118	Membership Fees	1,000	1,020	1,040	1,061	1,082
4120	Training and Development	16,000	16,320	16,646	16,979	17,319
4216	Contracted Services	486,000	495,720	505,634	515,747	526,062
4226	Photocopy	2,000	2,040	2,081	2,122	2,165
4312	Office Supplies	3,500	3,570	3,641	3,714	3,789
4316	Protective Clothing/Unifo	7,000	7,140	7,283	7,428	7,577
4364	Telecommunications	10,800	11,016	11,236	11,461	11,690
4412	Equipment Rentals	36,500	37,230	37,975	38,734	39,509
4418	Equipment	3,500	3,570	3,641	3,714	3,789
Total Expenses		1,270,673	1,299,001	1,324,917	1,351,416	1,378,444
% Increase: Expenses			2.23%	2.00%	2.00%	2.00%
Net Total		(1,059,823)	(1,088,151)	(1,114,067)	(1,140,566)	(1,167,594)

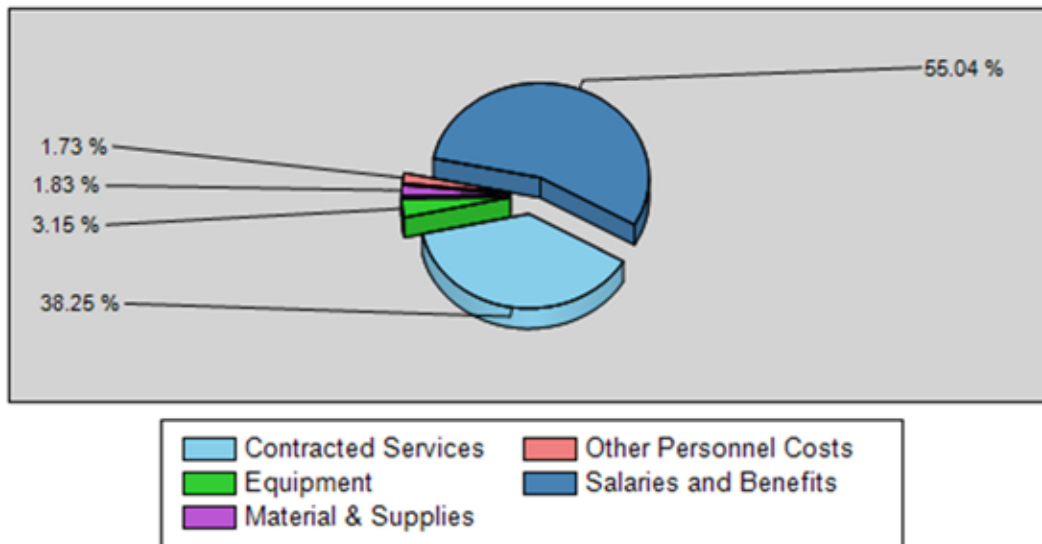
Business Unit Summary with Service Areas

Business Unit: 3250 - Bylaw Enforcement

Revenues



Expenses





DEPARTMENT SUMMARY

Parks, Recreation and Culture

Working with, and for, our residents, the City focuses on initiatives that build strong families and create a safe and vibrant community for all. The Parks, Recreation and Culture department provides diverse opportunities for recreation and sports, arts and culture, and creating enjoyable outdoor spaces, parks, and natural areas.

Core Services/Service Areas

• Parks

- Maintain 189 hectares of park and open spaces including 70 parks and 72 hectares of natural areas
- Plan and design existing and new park spaces
- Manage and maintain Ross Bay Cemetery
- Maintain and renew 39 playgrounds, 23 tennis courts, skate park and 12 dog off-leash areas
- Maintain 500 flower and shrub beds and 1,500 hanging baskets
- Maintain and operate Royal Athletic Park and 45 sports fields
- Issue special event and park use permits
- Maintain 17 public washrooms, litter pick-up and garbage collection
- Maintain 300 km of boulevards
- Development permit review/tree permits
- Manage the urban forest and maintain over 40,000 trees on public land

• Recreation

- Operation of Crystal Pool and Fitness Center
- Administer LIFE 3,000–3,500 participants
- Deliver a variety of community recreation programs at Save-On-Foods Memorial Centre
- Community ice programming at SOFMC
- Youth Services and Leaders-in-Training Program
- Partners with Community and Seniors Centres in program and Special Event delivery

• Arts and Culture

- Over 250 special event permits and 60 filming permits for public spaces
- Coordination of Canada Day Celebrations
- Festival Investment, Community Art, and Artist-in-Residence Grant program administration
- Public art program policy, projects, and walking tours
- Festival equipment loan program and support
- Centennial Square and Cameron band shell programming and lunchtime concerts



Budget Summary

2015 Proposed Expenditures	14,897,071
2014 Approved Expenditures	14,629,389
Budget Change	267,682
Change by %	1.83%

2015 Proposed Revenues	2,636,123
2014 Approved Revenues	2,710,074
Budget Change	(73,951)
Change by %	-2.73%

2015 FTE	144
2014 FTE	144
Change	0
Change by %	0.00%

Director

Parks

Recreation

Culture

DEPARTMENT SUMMARY

Parks and Recreation



Proposed Initiatives for 2015

- David Foster Harbour Pathway
 - Design and consultation for Heron Cove and Raymur Point bridges
 - Reeson Park and Janion pathway connections
 - Directional signage
- Playground renewal/upgrades
 - Clawthorpe, Quadra Heights
- Greenways projects
 - Doncaster pathway, Gonzales Beach access, 900 block Rockland
 - Coordination and alignment with Pedestrian and Bicycle Master Plans
- Park Improvements
 - Pioneer square plaza
 - Beacon Hill Park parking lot and electrical work
 - Cecelia Ravine, Dallas Road, Banfield Park and Ross Bay Cemetery pathway repairs/improvements
 - Tennis court repairs (BHP, Barnard Park)
 - Backstop replacements
 - McDonald Park field and irrigation improvements
- Royal Athletic Park
 - Washroom upgrades
 - Field protection equipment to support special events
- Planning and Design for Park Improvements
 - Vic West – playground, skatepark, off-leash, sports fields, washrooms
 - Topaz Tennis Courts
- Planning Policy
 - Parks and Recreation Master Plan initiation
 - Update Greenways Plan and integrate with Pedestrian and Bicycle Master Plans
 - Food Systems – Permanent Boulevard Guidelines, Community Garden Policy Review
 - Urban Forest Inventory updates, removal and planting strategies, community forum/education
 - Natural Areas interpretive signage
 - Afghanistan memorial and explore Michigan Street garden relocation
 - Memorial donations policy
- Development of an investment strategy for Crystal Pool and Fitness Centre and annual capital improvements
- Evaluation of an online registration system to replace CLASS (unsupported as of Nov 2017)
- Increased sport development programs incorporating the Canadian Sport for Life's Physical Literacy initiative
- Arts, Culture and Special Events
 - Art in parkades
 - Broad Street public art project
 - Evaluation of social media tools for special event promotion

Business Unit Summary with Service Areas

Business Unit: 5000 - Parks, Rec & Culture Admin

Department: Parks, Recreation, & Culture	Budget Year: 2015
Division: Recreation & Culture	Acct. Ref: 5000
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Director of Parks and Recreation provides leadership to the Parks, and Recreation Department for the provision of the following services:

- The operation of Crystal Pool & Fitness Centre and community recreation programming (e.g., adult fitness and wellness, children and youth activities, swimming, and child and youth camps)
- The operation and maintenance of Royal Athletic Park (outdoor stadium) and 45 sports fields, 39 playgrounds, 23 tennis courts, 17 public washrooms, 1 lacrosse box, 1 skateboard park, and 1 bicycle park.
- The management and maintenance of over 190 hectares of park land and the operation of Ross Bay Cemetery.
- The management of the urban forest (approx. 38,000 city-owned trees).
- Oversees the operating agreement and manages the community recreation time at Save-On-Foods Memorial Centre.
- Oversees the agreements and funding for community and seniors centres and grant funding for neighbourhood associations.
- Facilitates and issues over 200 special event permits annually and financial support through Festival Investment Grants.
- Manages 300 kms of city-owned boulevards.
- Operate and develop city trails and greenways program including David Foster Way.
- Maintains over 133 horticultural displays and over 1400 hanging baskets.
- Animates the city through direct provision of arts and culture events at Cameron Bandshell and Centennial Square and delivers public art program.

This business unit funds the overall administration for the Parks and Recreation Department. Salary, benefits, travel and professional development for the Director are included in this business unit as well as costs associated with office supplies, maintenance and operations of the department office.

Deliverables/Metrics:

Ensures the Council priorities and core services are delivered as per the department's Operational Plan
Responds to the public and Council in setting priorities for the department
Guide, develop and approve work plans and budgets that align with the department's Operational Plan

Business Unit Summary with Service Areas

Business Unit: 5000 - Parks, Rec & Culture Admin

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	56,041	19,497	40,547	40,547	0.00 %
4310	Books/Publications	37	24	300	300	0.00 %
4112	Car Allowance / Parking	123	6	1,000	1,000	0.00 %
4116	Conferences/Travel	3,557	0	5,000	5,000	0.00 %
4216	Contracted Services	3,021	12,575	30,000	0	
4360	Hydro	10,000	0	12,500	12,500	0.00 %
4222	Janitorial	12,615	12,489	15,000	15,000	0.00 %
4118	Membership Fees	647	215	800	800	0.00 %
4814	Miscellaneous	1,661	1,191	6,000	6,000	0.00 %
4312	Office Supplies	6,892	4,797	5,000	5,770	15.40 %
4226	Photocopy	3,002	568	3,500	3,500	0.00 %
4822	Repairs and Maintenance	0	1,338	5,000	5,000	0.00 %
4010	Salaries - Exempt	277,618	119,691	175,990	175,990	0.00 %
4364	Telecommunications	1,038	0	1,000	1,000	0.00 %
4120	Training and Development	1,961	1,653	3,000	3,000	0.00 %
9211	WO Regular Time	475	52	0	0	
Total Expenditures:		378,689	174,099	304,636	275,406	
Net Total		(378,689)	(174,099)	(304,636)	(275,406)	

Business Unit Summary with Service Areas

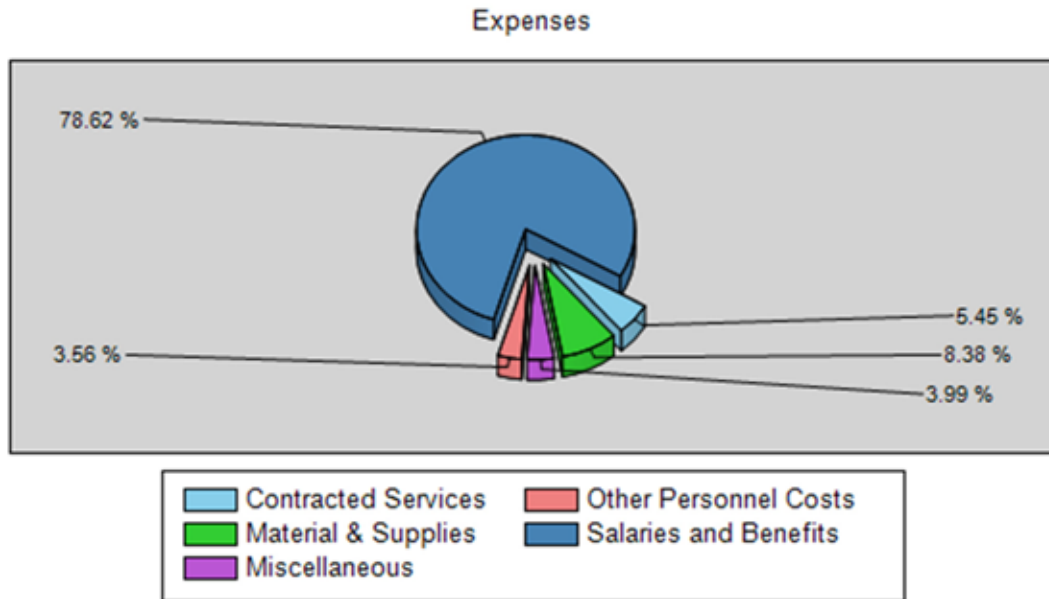
Business Unit: 5000 - Parks, Rec & Culture Admin

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	175,990	179,509	183,099	186,761	190,497
4102	Benefits	40,547	41,358	42,185	43,028	43,889
4112	Car Allowance / Parking	1,000	1,020	1,040	1,061	1,082
4116	Conferences/Travel	5,000	5,100	5,202	5,306	5,412
4118	Membership Fees	800	816	832	849	866
4120	Training and Development	3,000	3,060	3,121	3,184	3,247
4222	Janitorial	15,000	15,300	15,606	15,918	16,236
4226	Photocopy	3,500	3,570	3,641	3,714	3,789
4310	Books/Publications	300	306	312	318	325
4312	Office Supplies	5,770	5,885	6,003	6,123	6,246
4360	Hydro	12,500	13,125	13,781	14,470	15,194
4364	Telecommunications	1,000	1,020	1,040	1,061	1,082
4814	Miscellaneous	6,000	6,120	6,242	6,367	6,495
4822	Repairs and Maintenance	5,000	5,100	5,202	5,306	5,412
Total Expenses		275,406	281,289	287,309	293,468	299,772
% Increase: Expenses			2.14%	2.14%	2.14%	2.15%
Net Total		(275,406)	(281,289)	(287,309)	(293,468)	(299,772)

Business Unit Summary with Service Areas

Business Unit: 5000 - Parks, Rec & Culture Admin



Business Unit Summary with Service Areas

Business Unit: 5005 - Parks Office Administration

Department: Parks, Recreation, & Culture	Budget Year: 2015
Division: Parks	Acct. Ref: 5005
Section: Parks Operations Section	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This work unit provides overall leadership, administration and management of Parks Division.

The Parks division manages the operation and maintenance of Royal Athletic Park (outdoor stadium) and 45 sports fields, 39 playgrounds, 23 tennis courts, 17 public washrooms, 1 lacrosse box, 1 skateboard park, and 1 bicycle park.

The management and maintenance of over 190 hectares of park land and the operation of Ross Bay Cemetery as well as the urban forest (approx. 38,000 city-owned trees).

Key functions of this business unit include the oversight of operations, development and monitoring of budgets, the hiring and management of staff, clerical and administrative services for internal and external clients, customer service and responding to general enquiries. The administrative services for burials and interments for Ross Bay Cemetery are also delivered as part of this work unit

This business unit also covers the costs for administrative aspects of the Parks Division, including funding parks-specific training and educational opportunities for staff and funding communications devices for the division. Utilities and supplies are also administered through this business unit.

Deliverables/Metrics:

Respond to and/or assign approximately 4000 calls-for- service
Timely and accurate payroll entry for up to 120 staff
Training and Development of staff
Hiring of staff
Interment and burial administration
Written responses to Council and public enquiries. Development and delivery of reports to Council
Development of annual work plan
Development of annual operating and capital plan
Policy Review and Development

Business Unit Summary with Service Areas

Business Unit: 5005 - Parks Office Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	24,767	37,211	22,829	23,170	1.49 %
4102	Benefits	70,122	94,163	91,130	91,332	0.22 %
4112	Car Allowance / Parking	3,582	3,549	5,500	5,500	0.00 %
4842	Communications	0	816	9,797	9,797	0.00 %
4116	Conferences/Travel	7,706	11,114	30,350	30,350	0.00 %
4216	Contracted Services	2,780	667	5,168	5,168	0.00 %
4306	Fuel	24	313	8,600	8,600	0.00 %
4360	Hydro	901	1,495	0	0	
4512	Insurance	4,105	4,063	4,250	4,250	0.00 %
4118	Membership Fees	4,126	5,849	3,288	3,288	0.00 %
4814	Miscellaneous	1,517	290	1,250	1,250	0.00 %
4312	Office Supplies	14,585	19,258	16,000	16,000	0.00 %
4070	Overtime	777	1,682	0	0	
4226	Photocopy	3,460	0	2,335	2,335	0.00 %
4228	Printing	1,289	0	0	0	
4010	Salaries - Exempt	228,066	318,420	337,731	337,731	0.00 %
4016	Salaries - Inside	55,795	58,221	56,679	57,537	1.51 %
4364	Telecommunications	52,140	49,018	53,368	47,200	-11.56 %
4120	Training and Development	14,127	11,162	20,850	20,850	0.00 %
4366	Water	422,210	489,531	470,198	484,304	3.00 %
Total Expenditures:		912,078	1,106,825	1,139,323	1,148,662	
Net Total		(912,078)	(1,106,825)	(1,139,323)	(1,148,662)	

Business Unit Summary with Service Areas

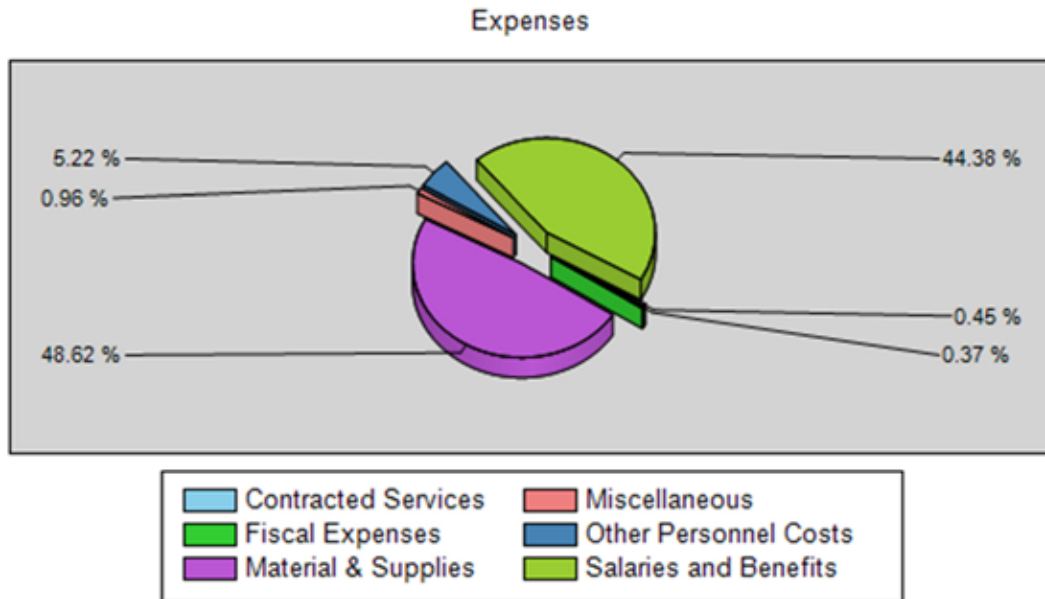
Business Unit: 5005 - Parks Office Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	337,731	344,485	351,375	358,403	365,571
4016	Salaries - Inside	57,537	58,980	60,166	61,369	62,596
4080	Auxiliaries/RPT/Seasonal	23,170	23,754	24,224	24,709	25,203
4102	Benefits	91,332	93,227	95,093	96,995	98,935
4112	Car Allowance / Parking	5,500	5,610	5,722	5,837	5,953
4116	Conferences/Travel	30,350	30,957	31,576	32,208	32,852
4118	Membership Fees	3,288	3,354	3,421	3,489	3,559
4120	Training and Development	20,850	21,267	21,692	22,126	22,569
4204	Advertising	0	0	0	0	0
4216	Contracted Services	5,168	5,271	5,377	5,484	5,594
4226	Photocopy	2,335	2,382	2,429	2,478	2,527
4306	Fuel	8,600	8,772	8,947	9,126	9,309
4312	Office Supplies	16,000	16,320	16,646	16,979	17,319
4364	Telecommunications	47,200	48,144	49,107	50,089	51,091
4366	Water	484,304	493,990	503,870	513,947	524,226
4512	Insurance	4,250	4,335	4,422	4,510	4,600
4814	Miscellaneous	1,250	1,275	1,301	1,327	1,353
4842	Communications	9,797	9,993	10,193	10,397	10,605
Total Expenses		1,148,662	1,172,116	1,195,561	1,219,472	1,243,862
% Increase: Expenses			2.04%	2.00%	2.00%	2.00%
Net Total		(1,148,662)	(1,172,116)	(1,195,561)	(1,219,472)	(1,243,862)

Business Unit Summary with Service Areas

Business Unit: 5005 - Parks Office Administration



Business Unit Summary with Service Areas

Business Unit: 5012 - Parks Fleet

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5012

Section: Parks Operations Section

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Parks Fleet business unit funds costs associated with parks vehicles and equipment. Parks vehicles are charged out at a monthly rate per vehicle based on service needs and associated historical data and projections.

Deliverables/Metrics:

Provision of Fleet vehicles to the following Parks operating business units:

Business Unit Summary with Service Areas

Business Unit: 5012 - Parks Fleet

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4412	Equipment Rentals	613,800	621,475	615,700	615,700	0.00 %
9321	WO Outside Purchases	25	50	0	0	
9211	WO Regular Time	0	21	0	0	
Total Expenditures:		613,825	621,546	615,700	615,700	
Net Total		(613,825)	(621,546)	(615,700)	(615,700)	

Business Unit Summary with Service Areas

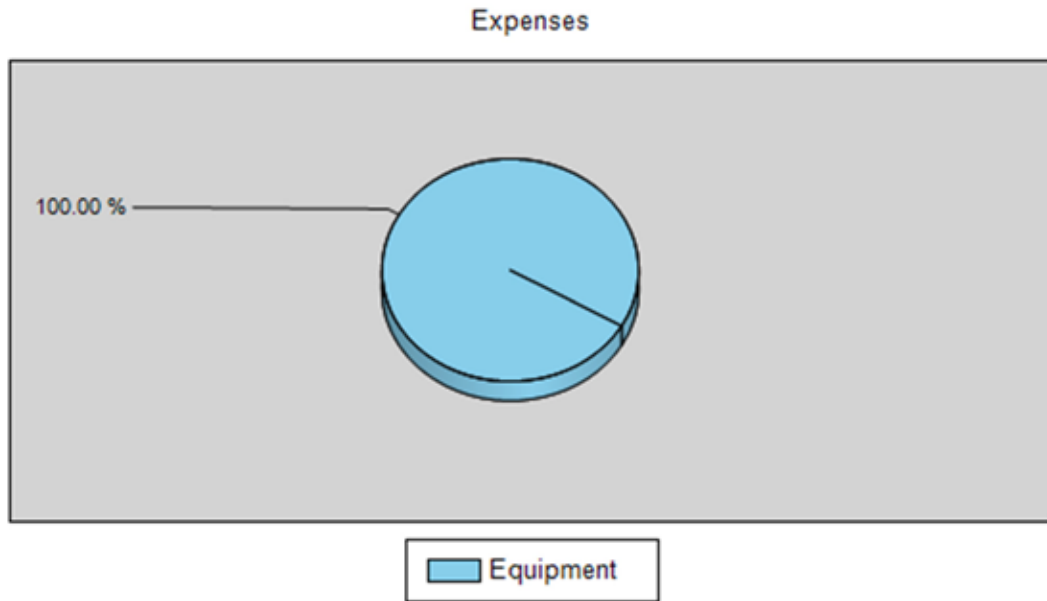
Business Unit: 5012 - Parks Fleet

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4412 Equipment Rentals	615,700	628,014	640,574	653,386	666,453
Total Expenses	615,700	628,014	640,574	653,386	666,453
% Increase: Expenses		2.00%	2.00%	2.00%	2.00%
Net Total	(615,700)	(628,014)	(640,574)	(653,386)	(666,453)

Business Unit Summary with Service Areas

Business Unit: 5012 - Parks Fleet



Business Unit Summary with Service Areas

Business Unit: 5015 - Parks Design Admin

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5015

Section: Parks Design & Dev
Section

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Parks planning and design activities staff develop plans, strategies and policies to guide investment into and use of the park and open spaces in the City. The planning and design function also addresses the demands for new uses and trends in recreation and park use. This unit also provides review and comment on regional wide projects that have the potential to impact the City's parks and open spaces.

The Parks Design section manages a wide range of projects related to overall park planning, park-specific planning, greenways planning, urban forest, and greenspace.

This business unit is also responsible for the ensuring that the tree preservation bylaw and the parks bylaws are followed.

Deliverables/Metrics:

Design and management of 1 playground project

Planning and design of 2015 greenways projects

Parks Consultation bylaw review

Beacon Park Management Plan Implementation

Greenways Plan / Harbour Pathway Plan design of bridges and connections at Janion in 2015

Park Management Plan implementation for Pioneer Park to be concluded ion 2015

Updated Community Garden Policy

Assist in the development of a natural areas management strategy in 2015/2016.

Planning and design of Vic West park will begin in 2015

Planning and design of the S0curve lands will be completed in 2015, with capital project implementation in 2016/17

Review all development permits

Issue tree permits on private land

Business Unit Summary with Service Areas

Business Unit: 5015 - Parks Design Admin

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	55,663	48,849	57,359	57,861	0.88 %
4112	Car Allowance / Parking	273	278	0	0	
4216	Contracted Services	0	0	0	30,000	100.00 %
4070	Overtime	2,770	2,441	0	0	
4010	Salaries - Exempt	93,107	74,726	103,612	103,612	0.00 %
4016	Salaries - Inside	136,560	118,873	142,501	144,637	1.50 %
9321	WO Outside Purchases	0	2,086	0	0	
9211	WO Regular Time	88,497	88,846	91,174	94,154	3.27 %
Total Expenditures:		376,869	336,099	394,646	430,265	
Net Total		(376,869)	(336,099)	(394,646)	(430,265)	

Business Unit Summary with Service Areas

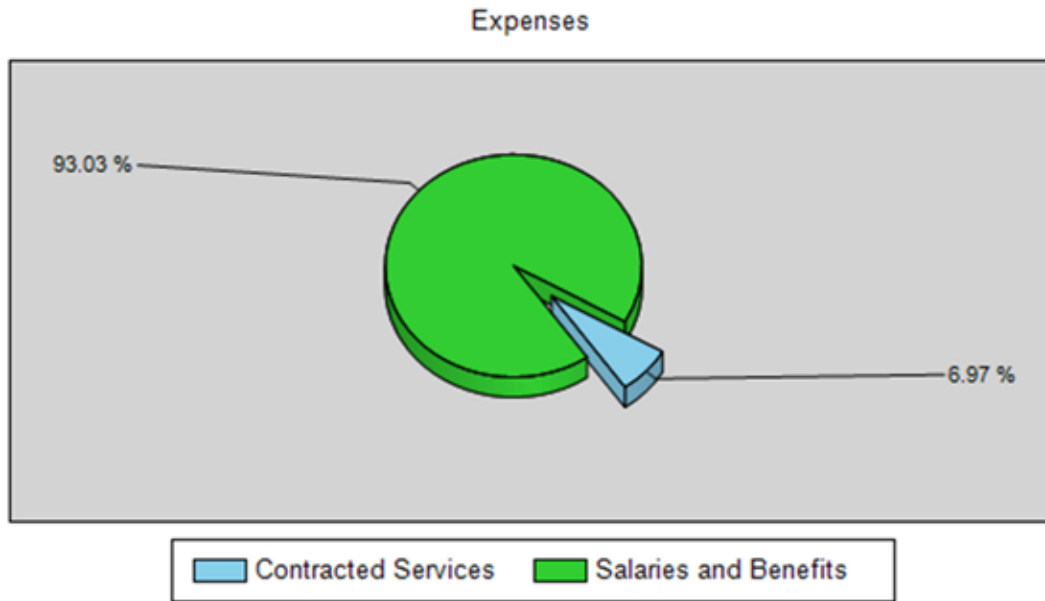
Business Unit: 5015 - Parks Design Admin

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	103,612	105,684	107,798	109,954	112,153
4016	Salaries - Inside	144,637	148,271	151,241	154,266	157,351
4102	Benefits	57,861	59,193	60,377	61,585	62,817
4216	Contracted Services	30,000	30,600	31,212	31,836	32,473
9211	WO Regular Time	94,154	96,508	98,438	100,407	102,415
Total Expenses		430,265	440,256	449,066	458,047	467,208
% Increase: Expenses			2.32%	2.00%	2.00%	2.00%
Net Total		(430,265)	(440,256)	(449,066)	(458,047)	(467,208)

Business Unit Summary with Service Areas

Business Unit: 5015 - Parks Design Admin



Business Unit Summary with Service Areas

Business Unit: 5060 - Arboriculture

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5060

Section: Parks Operations Section

Approved: No

Subsection: Arboriculture

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

An urban forest includes all of a community's trees, shrubs and groundcover, and the soils in which they grow. Parks, natural areas, boulevards and residential gardens are examples of some of the many and diverse treed areas that make up Victoria's urban forest.

Victoria's urban forest has approximately 150,000 trees. The City of Victoria manages 40,000 of these trees within its parks and boulevards.

This business unit contains all of the activities required to maintain and manage the urban forest, including planting trees, young tree maintenance, pruning, mulching, removals (including stump grinding), branch pick-up and the maintenance of a tree inventory.

Implementation of the Urban Forest Master plan is included as a key activity.

Deliverables/Metrics:

Maintain approximately 1,500 young trees (under 5 years)

Plant up to 400 trees annually

Prune up to 600 trees /year

Removal of dead, unhealthy and damaged trees

Maintain the accuracy of the tree inventory

Update 17% of the forest inventory annually

Public engagement through a forum and print materials

Respond to 500-1000 calls for service, including emergency response

Business Unit Summary with Service Areas

Business Unit: 5060 - Arboriculture

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3760	Grants	35,000	0	0	0	
3274	Miscellaneous Fees	112,690	110,740	96,520	0	-100.00 %
9011	Work Order Revenue	2,500	370	0	0	
Total Revenues:		150,190	111,110	96,520	0	
Expenditures						
4236	Land Services	14,736	14,736	15,030	15,030	0.00 %
9551	WO Bio Diesel	9,072	7,493	0	0	
9421	WO Consulting Services	0	525	0	0	
9411	WO Contracted Services	101,126	56,973	68,850	68,850	0.00 %
9111	WO Inside Equipment Rent	2,657	3,490	4,000	4,000	0.00 %
9311	WO Inventory Purchases	4,793	7,943	3,800	4,000	5.26 %
9561	WO Motor Oil	121	162	0	0	
9121	WO Outside Equipment Rent	54,521	58,555	50,000	50,795	1.59 %
9321	WO Outside Purchases	84,579	172,113	5,015	5,015	0.00 %
9221	WO Overtime	433	1,190	0	0	
9211	WO Regular Time	863,543	792,762	871,309	802,034	-7.95 %
9824	Work Order Recoveries	0	(15,882)	0	0	
Total Expenditures:		1,135,581	1,100,061	1,018,004	949,724	
Net Total		(985,390)	(988,951)	(921,484)	(949,724)	

Business Unit Summary with Service Areas

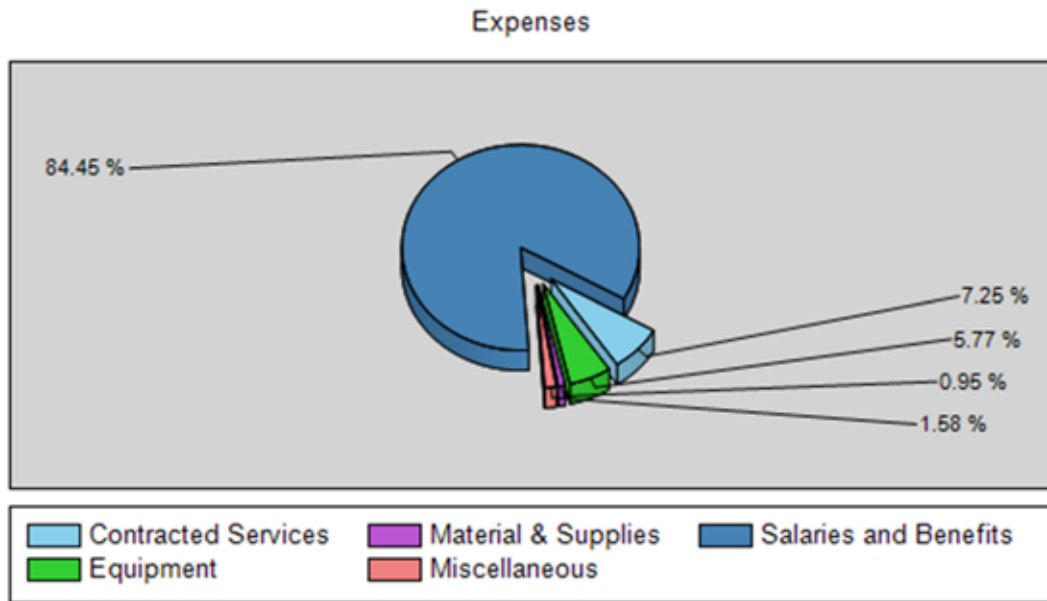
Business Unit: 5060 - Arboriculture

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4236	Land Services	15,030	15,331	15,637	15,950	16,269
9111	WO Inside Equipment Rent	4,000	4,080	4,162	4,245	4,330
9121	WO Outside Equipment Ren	50,795	51,811	52,847	53,904	54,982
9211	WO Regular Time	802,034	822,085	838,527	855,297	872,403
9221	WO Overtime	0	0	0	0	0
9311	WO Inventory Purchases	4,000	4,080	4,162	4,245	4,330
9321	WO Outside Purchases	5,015	5,115	5,218	5,322	5,428
9411	WO Contracted Services	68,850	70,227	71,632	73,064	74,525
Total Expenses		949,724	972,729	992,183	1,012,027	1,032,267
% Increase: Expenses			2.42%	2.00%	2.00%	2.00%
Net Total		(949,724)	(972,729)	(992,183)	(1,012,027)	(1,032,267)

Business Unit Summary with Service Areas

Business Unit: 5060 - Arboriculture



Business Unit Summary with Service Areas

Business Unit: 5065 - Horticulture

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5065

Section: Parks Operations Section

Approved: No

Subsection: Horticulture

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

A variety of annual and perennial plantings are maintained to provide interesting displays throughout the City.

The Horticulture section plants and maintains 133 horticultural displays throughout Victoria as well as producing plant stock through the nursery operation. 1,400 hanging baskets are displayed throughout downtown providing a colourful and interesting display for residents and visitors

Shrub plantings are maintained in 35 parks and more than 200 roadway medians, boulevard beds and traffic calming circles. Horticultural plantings in and around major public facilities are also maintained, including at City Hall, the Victoria Police Station, Crystal Pool and Fitness Centre, Victoria Conference Centre, three fire halls and three community centres.

A major focus area of this work unit is within Beacon Hill Park, which welcomes over one million visitors annually. This includes:

- mow ornamental turf areas 30 times per year
- annual mowing of natural wildflower areas when appropriate
- maintaining pond and lake systems, including Harrison Yacht Pond in Holland Point Park (requires draining and cleaning at least three times per year).
- Putting green annual maintenance and mowing twice per week during the use seasons.
- Maintain roadways and infrastructure within BHP

This work unit also is involved in supporting, creating or maintaining unique projects and programs, such as the green roof planting at the Burnside Gorge Community Centre, the Orcas horticultural display in the inner harbour, the Conference Centre and the annual poinsettia program which produces 800 plants for seasonal display.

Deliverables/Metrics:

Ongoing work based on horticulture displays throughout the year.

January through October:

- maintain annual flower beds and planters two times per week
- weekly maintenance horticultural shrub areas downtown and around public facilities
- monthly maintenance of all other horticultural shrub areas across the City
- maintenance and general operational needs in Beacon Hill Park on a daily basis

January through June:

- nursery production of summer 77,000 annual flowers and hanging basket plants

June to September:

- water and maintain hanging flower baskets nightly

July through October:

- nursery production of 22,200 fall annual flowers

Business Unit Summary with Service Areas

Business Unit: 5065 - Horticulture

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	9,760	4,792	12,900	7,000	-45.74 %
3275	Registration Fees	2,462	895	0	0	
9011	Work Order Revenue	500	1,183	0	0	
Total Revenues:		12,722	6,870	12,900	7,000	
Expenditures						
4824	Recovery	(700)	(700)	0	0	
9551	WO Bio Diesel	28	0	0	0	
9411	WO Contracted Services	3,574	10,013	3,000	3,000	0.00 %
9111	WO Inside Equipment Rent	2,178	1,771	5,000	5,000	0.00 %
9311	WO Inventory Purchases	16,932	21,151	12,000	12,000	0.00 %
9121	WO Outside Equipment Rent	4,959	2,365	9,000	9,000	0.00 %
9321	WO Outside Purchases	167,574	147,134	149,285	149,285	0.00 %
9221	WO Overtime	329	257	0	0	
9211	WO Regular Time	1,563,812	1,669,792	1,665,985	1,737,147	4.27 %
9824	Work Order Recoveries	(24,957)	(25,281)	(24,000)	(24,000)	0.00 %
Total Expenditures:		1,733,729	1,826,501	1,820,270	1,891,432	
Net Total		(1,721,007)	(1,819,631)	(1,807,370)	(1,884,432)	

Business Unit Summary with Service Areas

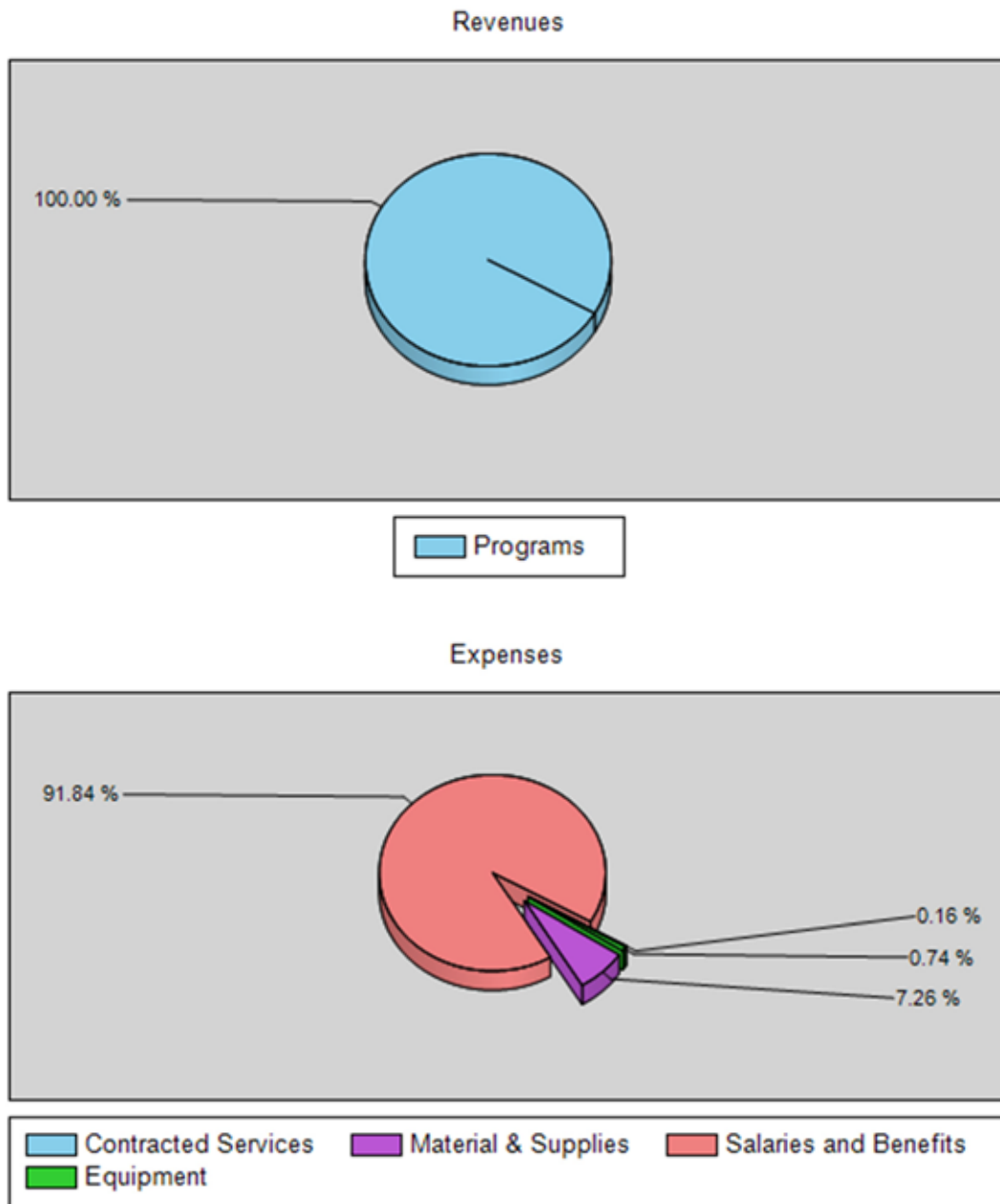
Business Unit: 5065 - Horticulture

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	7,000	7,000	7,000	7,000	7,000
9011	Work Order Revenue	0	0	0	0	0
Total Revenues		7,000	7,000	7,000	7,000	7,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
9111	WO Inside Equipment Rent	5,000	5,100	5,202	5,306	5,412
9121	WO Outside Equipment Ren	9,000	9,180	9,364	9,551	9,742
9211	WO Regular Time	1,737,147	1,780,576	1,816,187	1,852,511	1,889,561
9311	WO Inventory Purchases	12,000	12,240	12,485	12,734	12,989
9321	WO Outside Purchases	149,285	152,271	155,316	158,422	161,591
9411	WO Contracted Services	3,000	3,060	3,121	3,184	3,247
9824	Work Order Recoveries	(24,000)	(24,480)	(24,970)	(25,469)	(25,978)
Total Expenses		1,891,432	1,937,946	1,976,705	2,016,239	2,056,564
% Increase: Expenses			2.46%	2.00%	2.00%	2.00%
Net Total		(1,884,432)	(1,930,946)	(1,969,705)	(2,009,239)	(2,049,564)

Business Unit Summary with Service Areas

Business Unit: 5065 - Horticulture



Business Unit Summary with Service Areas

Business Unit: 5070 - Parks Infrastructure

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5070

Section: Parks Operations Section

Approved: No

Subsection: Sportsfields, Constr,
Repair

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Parks Infrastructure unit maintains the hard infrastructure in parks, including fences, backstops, playgrounds, benches, bleachers, pathways, signage, graffiti skateboard park, tennis and basketball courts.

The primary function is to provide safe amenities for the parks users, sports groups and special event organizers.

Benches throughout the City are also routinely monitored. There are 300 memorial benches and another 300 non-memorial benches.

Irrigation crews repair and maintain irrigation systems and upgrade where needed. Installation of irrigation for new flower beds, shrub areas and turf areas provided.

Protecting the City's potable water supply is achieved through the installation and testing of over 350 backflow preventers at over 600 points of contact.

Deliverables/Metrics:

Annual activities include:

- January to December - Continue with weekly/monthly playground inspections
- Mid March to early May - Construct outfield fences on fields
- March to May – Irrigation start up including testing of 350+ backflow preventers
- May to September - Bench and bleacher maintenance
- May to September - Irrigation maintenance and repair
- August - Remove outfield fences
- September - major project to upgrade existing infrastructure
- October-November - Winterize irrigation systems
- GIS information and inventory 2-3 months per year

Business Unit Summary with Service Areas

Business Unit: 5070 - Parks Infrastructure

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	200	0	0	0	
9011	Work Order Revenue	11,045	8,165	25,245	25,245	0.00 %
Total Revenues:		11,245	8,165	25,245	25,245	
Expenditures						
9411	WO Contracted Services	8,072	7,305	1,253	1,253	0.00 %
9111	WO Inside Equipment Rent	2,867	2,228	4,500	4,500	0.00 %
9311	WO Inventory Purchases	20,495	21,719	25,474	25,474	0.00 %
9121	WO Outside Equipment Rent	2,414	1,315	6,500	6,500	0.00 %
9321	WO Outside Purchases	60,843	60,897	45,000	45,000	0.00 %
9221	WO Overtime	574	203	0	0	
9211	WO Regular Time	659,534	695,352	761,152	772,608	1.51 %
9824	Work Order Recoveries	(315)	0	0	0	
Total Expenditures:		754,484	789,020	843,879	855,335	
Net Total		(743,239)	(780,855)	(818,634)	(830,090)	

Business Unit Summary with Service Areas

Business Unit: 5070 - Parks Infrastructure

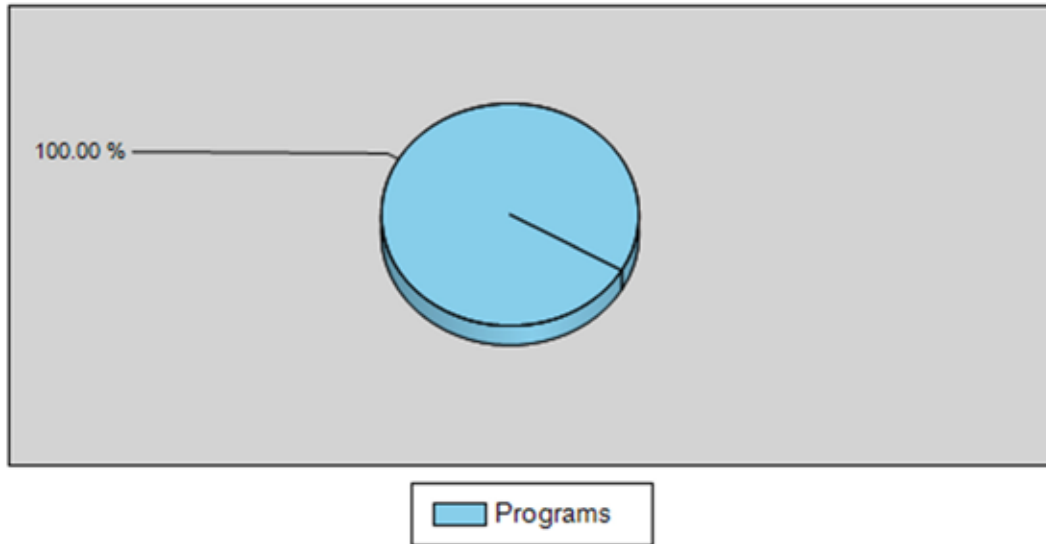
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
9011	Work Order Revenue	25,245	25,750	26,265	26,790	27,326
Total Revenues		25,245	25,750	26,265	26,790	27,326
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
9111	WO Inside Equipment Rent	4,500	4,590	4,682	4,775	4,871
9121	WO Outside Equipment Ren	6,500	6,630	6,763	6,898	7,036
9211	WO Regular Time	772,608	791,923	807,762	823,917	840,395
9311	WO Inventory Purchases	25,474	25,983	26,503	27,033	27,574
9321	WO Outside Purchases	45,000	45,900	46,818	47,754	48,709
9411	WO Contracted Services	1,253	1,278	1,304	1,330	1,356
Total Expenses		855,335	876,305	893,831	911,707	929,942
% Increase: Expenses			2.45%	2.00%	2.00%	2.00%
Net Total		(830,090)	(850,555)	(867,566)	(884,917)	(902,616)

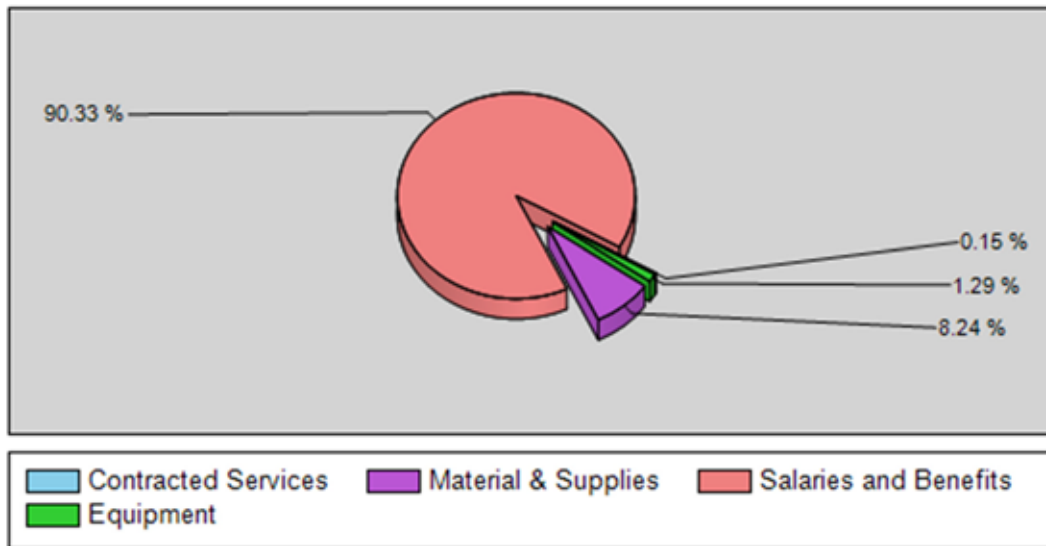
Business Unit Summary with Service Areas

Business Unit: 5070 - Parks Infrastructure

Revenues



Expenses



Business Unit Summary with Service Areas

Service Area:- Turf Mgmt/Fields/Blvds

Department: Parks, Recreation, & Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5075, 5078, 5140

Section: Parks Operations Section

Approved: No

Subsection: Sportsfields, Constr, Repair

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

This service area funds the costs associated with maintaining fields, open spaces and caretaking of turf in all city parks and open spaces. Activities include:

- grass cutting, fertilizing, overseeding/topdressing for 45 sports fields, RAP and all city open spaces.
- leaf, paper and garbage pickup
- cleaning and maintenance for 17 public washrooms
- dressing room, tennis court, and skateboard park maintenance
- doggie bag replenishment
- camper, beach accesses, and playground cleanup
- permit checking
- management of composting recycling operation that recycles organic materials that are generated as part of the park operation, including the materials collected in the leaf and branch pick-up programs

The program supplements large street related projects relating to:

- Improvements upgrades to turf and boulevard areas throughout the City.
- responsive to serving customers on the taxed boulevard system.
- maintain rain garden vegetation in the City

Program to fund improvements and development initiatives to the City's aging sports field and horticulture planting bed infrastructure. Work undertaken is in support of providing pesticide-free maintenance of fields and planting areas. The field projects primarily involve turf work, include supporting work such as drainage and grading. Horticulture projects involve removal of planting soil and replacement with invasive-free soil. The 2013 field renovation project will be fields in Central Park. Horticulture projects will occur at various sites.

Deliverables/Metrics:

- 16 washrooms cleaned twice daily- replenishing supplies (8,600 toilet paper rolls, 2,000 packs of paper towels and 194 liters of floor cleaner); sweep and mop floors; wash toilets, sinks, dividers, and urinals; garbage pick-up and cleaning
- 12 dressing rooms - weekly -replenishing supplies; sweep and mop floors; wash toilets, sinks, dividers, and urinals; garbage pick-up and cleaning
- 400 garbage cans using 29,000 bags
- supply 52 doggie bag dispensers with 5.28 million bags per year
- opening and closing of fields synced with other activities in the community (eg. kids going back to school)
- monitoring of complaints year over year; complaints have come down as a result of the various changes in parks management
- 6,000 to 7,000 cubic meters of leaves picked up annually
- maintain all park and open space of turf areas (including 45 sports fields and Royal Athletic Park):
 - grass cutting 2x per week April – October,
 - Downtown green spaces mowed weekly
 - Fertilize all 190 ha of turf areas in the city
 - Top dress areas as required

Business Unit Summary with Service Areas

For large street related projects, 15-20 blocks per year on average are improved; can take upwards of 1-2 weeks for turnaround time to deal with the complaint.

For sports field and horticulture planting bed infrastructure, the deliverables vary on an annual basis. In 2015, MacDonald field will be re-turfed and irrigation will be upgraded. There are no horticulture bed renovations proposed for 2015.

Business Unit Summary with Service Areas

Service Area: Turf Mgmt/Fields/Blvds

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	105,870	111,297	76,500	76,500	0.00 %
9011	Work Order Revenue	4,978	5,838	0	0	
Total Revenues:		110,847	117,135	76,500	76,500	
Expenditures						
4236	Land Services	3,684	3,684	0	0	
4824	Recovery	(65,548)	(59,343)	0	0	
9551	WO Bio Diesel	2,254	2,078	0	0	
9421	WO Consulting Services	71	44	0	0	
9411	WO Contracted Services	27,401	34,325	187,400	285,400	52.29 %
9111	WO Inside Equipment Rent	10,353	15,170	5,300	5,300	0.00 %
9311	WO Inventory Purchases	61,290	78,141	43,955	43,955	0.00 %
9121	WO Outside Equipment Rent	9,350	44,635	8,500	8,500	0.00 %
9321	WO Outside Purchases	336,759	294,059	159,600	159,600	0.00 %
9221	WO Overtime	326	71	0	0	
9211	WO Regular Time	1,392,376	1,634,552	1,649,373	1,674,196	1.50 %
Total Expenditures:		1,778,315	2,047,416	2,054,128	2,176,951	
Net Total		(1,667,468)	(1,930,281)	(1,977,628)	(2,100,451)	

Business Unit Summary with Service Areas

Service Area: Turf Mgmt/Fields/Blvds

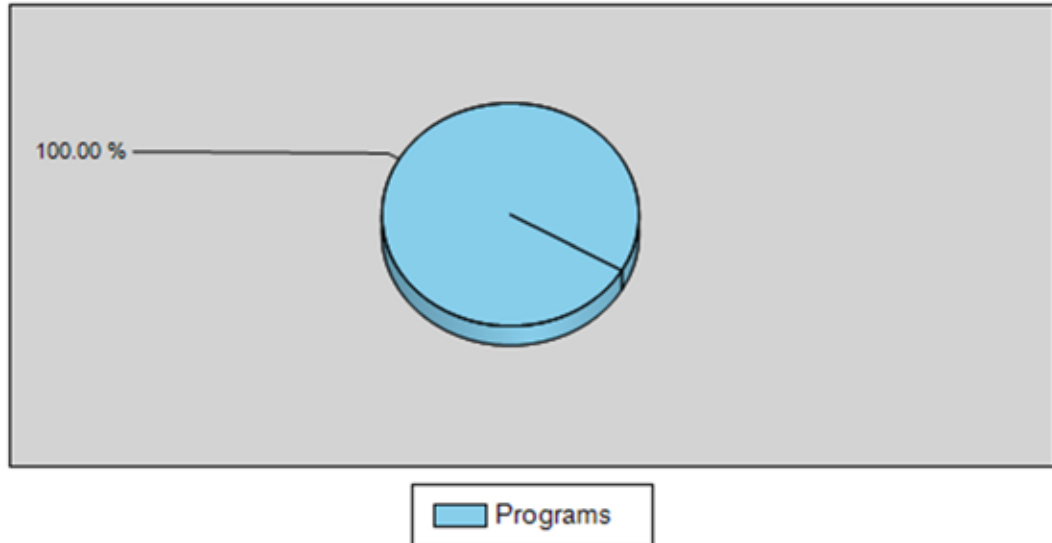
5 Year Forecast:

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	76,500	76,500	76,500	76,500	76,500
Total Revenues		76,500	76,500	76,500	76,500	76,500
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
9111	WO Inside Equipment Rent	5,300	5,406	5,514	5,624	5,737
9121	WO Outside Equipment Ren	8,500	8,670	8,843	9,020	9,201
9211	WO Regular Time	1,674,196	1,716,051	1,750,372	1,785,379	1,821,087
9311	WO Inventory Purchases	43,955	44,834	45,731	46,645	47,578
9321	WO Outside Purchases	159,600	162,792	166,048	169,369	172,756
9411	WO Contracted Services	285,400	291,108	296,930	302,869	308,926
Total Expenses		2,176,951	2,228,861	2,273,438	2,318,907	2,365,285
% Increase: Expenses			2.38%	2.00%	2.00%	2.00%
Net Total		(2,100,451)	(2,152,361)	(2,196,938)	(2,242,407)	(2,288,785)

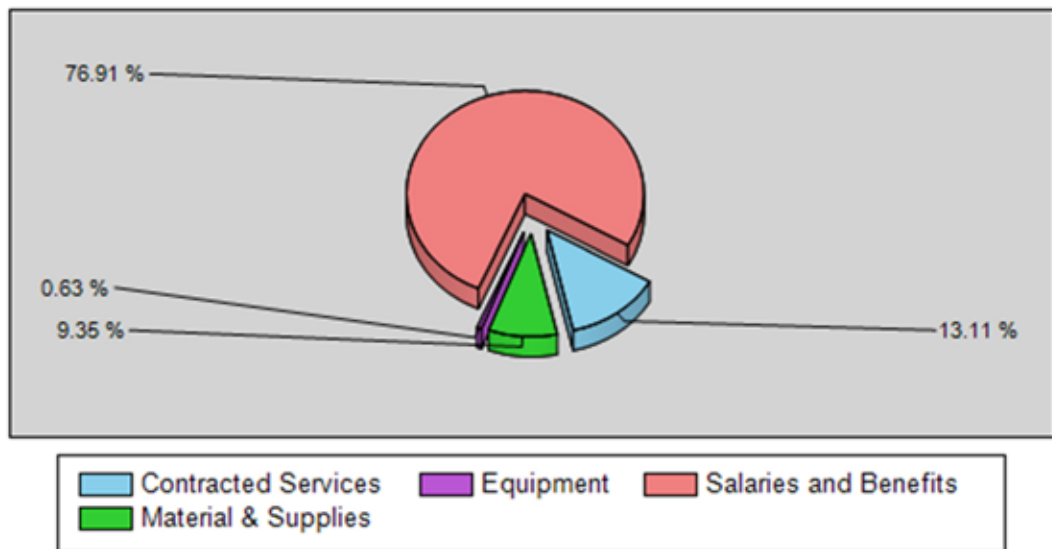
Business Unit Summary with Service Areas

Service Area: Turf Mgmt/Fields/Blvds

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5077 - Parks-Boulevards-Taxed

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5077

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The City offers a maintenance service to mow, water, fertilize and edge boulevard grass. A service fee is applied to a property owner's tax bill as a 'boulevard tax' and it is adjusted annually to cover costs. Dependent upon the size of boulevard that fronts a property, an owner could pay from \$30 up to \$575 per year to have the City maintain the boulevard.

Property owners can choose to opt out of this service and do their own maintenance, or opt in to receive this service.

This business unit funds costs associated with care and maintenance of taxed boulevards.

Deliverables/Metrics:

The Boulevard Tax program includes the provision of:

- turf cutting – 17 times/year
- fertilizing – 2x per year
- edging - 50% each year
- top dressing – as required in March/April, 35 m3 of soil annually
- re-turfing (if necessary)
- leaves blown off and picked up

Business Unit Summary with Service Areas

Business Unit: 5077 - Parks-Boulevards-Taxed

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3012	Boulevard Tax	563,885	545,639	557,163	552,163	-0.90 %
Total Revenues:		563,885	545,639	557,163	552,163	
Expenditures						
9571	Marked Gas	8,216	8,213	0	0	
9551	WO Bio Diesel	24,843	34,365	16,500	16,500	0.00 %
9411	WO Contracted Services	259	0	500	500	0.00 %
9511	WO Gas	0	350	6,000	6,000	0.00 %
9111	WO Inside Equipment Rent	358	135	13,000	13,000	0.00 %
9311	WO Inventory Purchases	0	0	1,000	1,000	0.00 %
9121	WO Outside Equipment Ren	56	45	0	0	
9321	WO Outside Purchases	3,963	6,800	12,000	12,000	0.00 %
9211	WO Regular Time	510,407	471,252	517,056	503,163	-2.69 %
Total Expenditures:		548,102	521,161	566,056	552,163	
Net Total		15,784	24,479	(8,893)	0	

Business Unit Summary with Service Areas

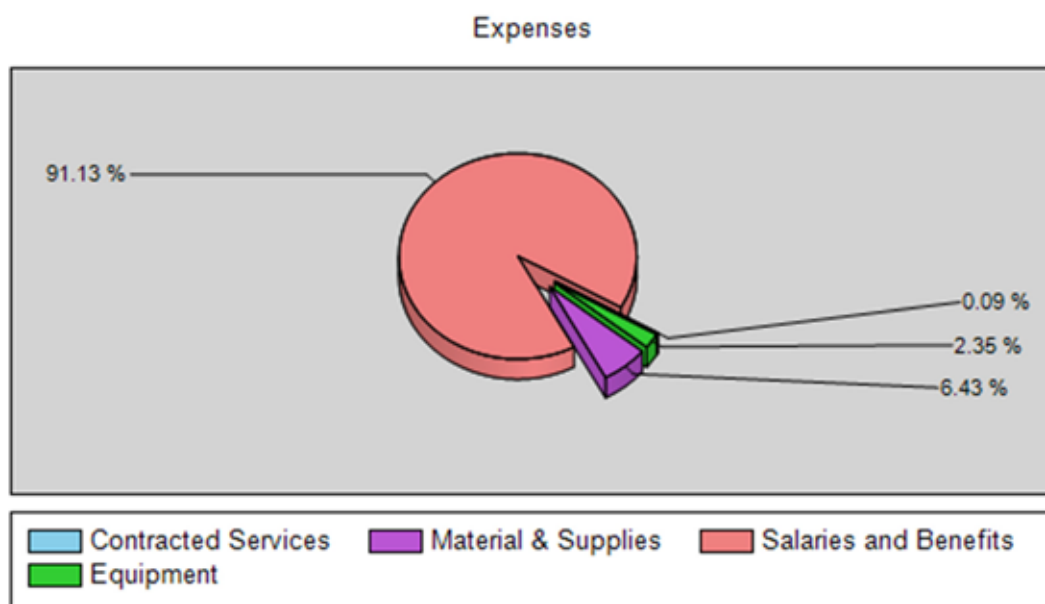
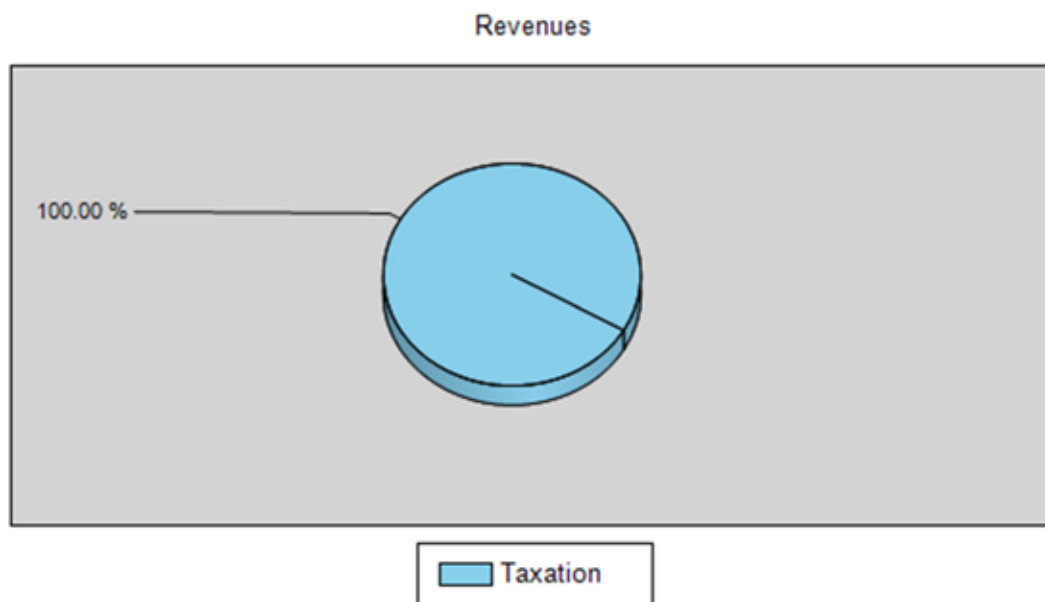
Business Unit: 5077 - Parks-Boulevards-Taxed

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3012	Boulevard Tax	552,163	565,722	577,037	588,577	600,349
Total Revenues		552,163	565,722	577,037	588,577	600,349
% Increase: Revenues			2.46%	2.00%	2.00%	2.00%
Expenditures						
9111	WO Inside Equipment Rent	13,000	13,260	13,525	13,796	14,072
9211	WO Regular Time	503,163	515,742	526,057	536,578	547,310
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	12,000	12,240	12,485	12,734	12,989
9411	WO Contracted Services	500	510	520	531	541
9511	WO Gas	6,000	6,120	6,242	6,367	6,495
9531	WO Diesel	0	0	0	0	0
9551	WO Bio Diesel	16,500	16,830	17,167	17,510	17,860
Total Expenses		552,163	565,722	577,037	588,577	600,349
% Increase: Expenses			2.46%	2.00%	2.00%	2.00%
Net Total		0	0	0	0	0

Business Unit Summary with Service Areas

Business Unit: 5077 - Parks-Boulevards-Taxed



Business Unit Summary with Service Areas

Business Unit: 5080 - Natural Resources

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5080

Section: Parks Operations Section

Approved: No

Subsection: Parks Administration

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Approximately 40% of Victoria's parks and open spaces are managed as natural areas. Natural areas play a significant role in the overall health of the urban ecosystem and provide critical habitat for many wildlife species. The management of natural areas contribute to protecting many "species at risk" that are identified in federal legislation. Natural areas also contribute to the overall management of stormwater.

The purpose of the activities in this business unit is to maintain, enhance and restore the natural areas for the enjoyment of the residents and the public. The activities carried out under this business unit include:

- invasive plant removal, seed collection, propagation, planting, and maintenance of native habitat and threatened native species.
- work with volunteers coordinating invasive removals, planting native species.
- public education for school groups and residents.
- liaise with outside groups re: Garry Oak ecosystems and invasive plants
- directly delivering restoration projects that either extend and reclaim existing natural areas or provide environmental connectivity between existing natural areas
- remove, manage or monitor known and potential invasive species in parks and private lands, working with municipalities in the region as well as provincial and federal government staff to coordinate priorities for invasive species management
- Integrated pest management
- collaborate with CRISP to deliver regional wide initiatives
- work is in part determined by the British Columbia Noxious Weed Act, the Federal Species at Risk Act

Deliverables/Metrics:

- remove up to 300,000 square meters of invasive plants
- up to 5,000 native plants propagated and planted
- protect 8 species at risk
- release 150,000 ladybugs
- deliver up to 30 educational sessions
- rapid response to emergent pest outbreaks
- treat knotweed on public and private lands (approx. 18 known sites)

Business Unit Summary with Service Areas

Business Unit: 5080 - Natural Resources

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	2,095	110	0	0	
Total Revenues:		2,095	110	0	0	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	15,200	31,775	0	0	
9411	WO Contracted Services	23,735	1,031	62,500	89,500	43.20 %
9111	WO Inside Equipment Rent	320	5	0	0	
9311	WO Inventory Purchases	142	1,185	1,763	1,763	0.00 %
9321	WO Outside Purchases	19,667	23,297	19,687	19,687	0.00 %
9211	WO Regular Time	273,308	274,295	264,737	267,114	0.90 %
Total Expenditures:		337,802	331,587	348,687	378,064	
Net Total		(335,707)	(331,477)	(348,687)	(378,064)	

Business Unit Summary with Service Areas

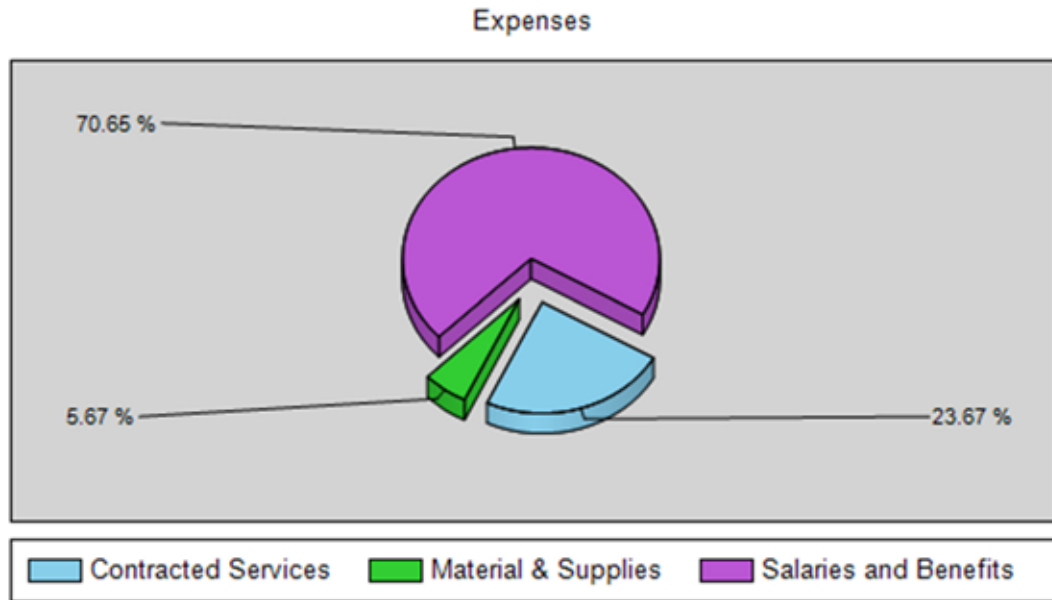
Business Unit: 5080 - Natural Resources

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3280	Tree Protection	0	0	0	0	0
3760	Grants	0	0	0	0	0
Total Revenues		0	0	0	0	0
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
9111	WO Inside Equipment Rent	0	0	0	0	0
9211	WO Regular Time	267,114	273,792	279,268	284,853	290,550
9311	WO Inventory Purchases	1,763	1,798	1,834	1,871	1,908
9321	WO Outside Purchases	19,687	20,081	20,482	20,892	21,310
9411	WO Contracted Services	89,500	91,290	93,116	94,978	96,878
Total Expenses		378,064	386,961	394,700	402,594	410,646
% Increase: Expenses			2.35%	2.00%	2.00%	2.00%
Net Total		(378,064)	(386,961)	(394,700)	(402,594)	(410,646)

Business Unit Summary with Service Areas

Business Unit: 5080 - Natural Resources



Business Unit Summary with Service Areas

Business Unit: 5085 - Parks - Ross Bay Cemetery

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5085

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Ross Bay Cemetery, named for its unique oceanside location at Ross Bay, has been in continuous use since 1872 and is maintained and managed by the City of Victoria. Care and maintenance of 28 acre site.

This business unit funds the maintenance of Ross Bay Cemetery, a heritage site and working cemetery. The maintenance and investment into the cemetery honors the commitment to the plot owners and preserves the history for the residents and visitors to Victoria.

Pruning of the perimeter hedge as well as many smaller shrubs and hedges throughout the cemetery occurs on an annual basis.

Deliverables/Metrics:

Maintenance includes mowing and trimming 18 acres of grass and management of invasive plants for over 16,000 curbs and headstones. Staff perform 35 ash and 5 casket internments annually.

Annual maintenance also involves leveling and replacing aging grave curbing and headstones.

The largest focus of ongoing maintenance is the care of the turf and hedge on the site - 845 meters of perimeter hedging.

Approximately 600 perpetual maintenance plots. Of that is a subset involving the Commonwealth War Graves Commission, an organization providing funding for specific levels of care for the 65 burial sites of soldiers and veterans in Ross Bay Cemetery.

Prune and rake leaves/needles from the 1,102 trees within the cemetery.

Business Unit Summary with Service Areas

Business Unit: 5085 - Parks - Ross Bay Cemetery

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3238	Cemetery Fees/Interest	13,209	7,875	16,500	16,500	0.00 %
3274	Miscellaneous Fees	14,138	6,448	12,000	12,000	0.00 %
Total Revenues:		27,347	14,323	28,500	28,500	
Expenditures						
4364	Telecommunications	582	1,385	450	1,000	122.22 %
9111	WO Inside Equipment Rent	185	0	0	0	
9311	WO Inventory Purchases	611	1,793	1,000	1,000	0.00 %
9121	WO Outside Equipment Rent	2,691	5,100	4,550	4,550	0.00 %
9321	WO Outside Purchases	2,579	2,616	7,000	7,000	0.00 %
9211	WO Regular Time	210,074	222,360	213,161	216,369	1.50 %
Total Expenditures:		216,722	233,255	226,161	229,919	
Net Total		(189,375)	(218,931)	(197,661)	(201,419)	

Business Unit Summary with Service Areas

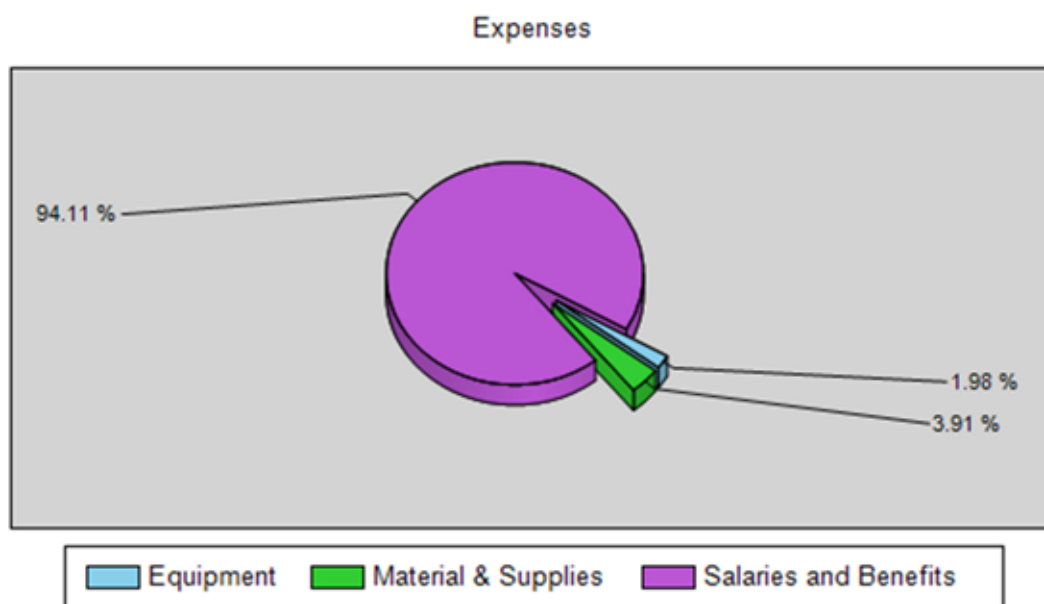
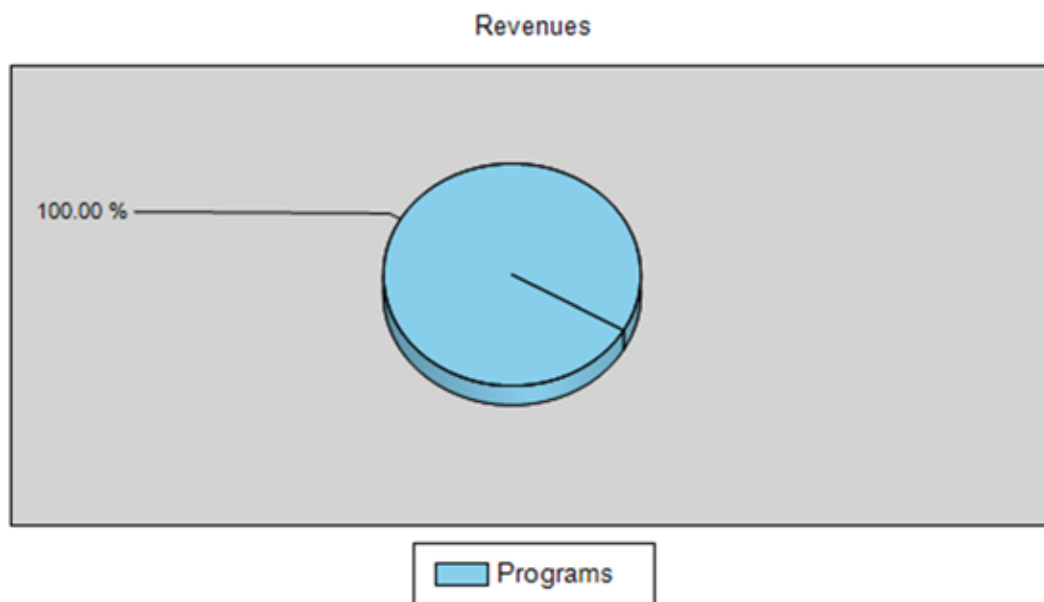
Business Unit: 5085 - Parks - Ross Bay Cemetery

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3238	Cemetery Fees/Interest	16,500	16,500	16,500	16,500	16,500
3274	Miscellaneous Fees	12,000	12,000	12,000	12,000	12,000
Total Revenues		28,500	28,500	28,500	28,500	28,500
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4364	Telecommunications	1,000	1,020	1,040	1,061	1,082
9121	WO Outside Equipment Ren	4,550	4,641	4,734	4,828	4,925
9211	WO Regular Time	216,369	221,778	226,214	230,738	235,353
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	7,000	7,140	7,283	7,428	7,577
Total Expenses		229,919	235,599	240,311	245,117	250,020
% Increase: Expenses			2.47%	2.00%	2.00%	2.00%
Net Total		(201,419)	(207,099)	(211,811)	(216,617)	(221,520)

Business Unit Summary with Service Areas

Business Unit: 5085 - Parks - Ross Bay Cemetery



Business Unit Summary with Service Areas

Business Unit: 5090 - BHP Management Plan Implementation

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5090

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Beacon Hill Park is a key attraction within the City of Victoria for residents and visitors. Maintenance and enhancements of the natural areas within the park including the Gary Oak meadows are important for the visitor experience and in maintaining this rare ecosystem.

Budget supports implementation of recommendations contained within the Beacon Hill Park Management Plan.

Work for 2015 will focus on the recommendations for transportation within the park including improvements to parking, road networks and trails.

Deliverables/Metrics:

- Parking lot upgrades
- Pathway maintenance
- Electrical code upgrades for pathways and street lighting.

Business Unit Summary with Service Areas

Business Unit: 5090 - BHP Management Plan Implementation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9421	WO Consulting Services	3,361	1,944	0	0	
9411	WO Contracted Services	27,031	11,011	0	0	
9111	WO Inside Equipment Rent	5,853	3,318	0	0	
9311	WO Inventory Purchases	1,433	0	0	0	
9121	WO Outside Equipment Rent	4,010	8,301	0	0	
9321	WO Outside Purchases	33,285	79,068	150,000	150,000	0.00 %
9221	WO Overtime	124	0	0	0	
9211	WO Regular Time	51,292	29,863	0	0	
Total Expenditures:		126,389	133,505	150,000	150,000	
Net Total		(126,389)	(133,505)	(150,000)	(150,000)	

Business Unit Summary with Service Areas

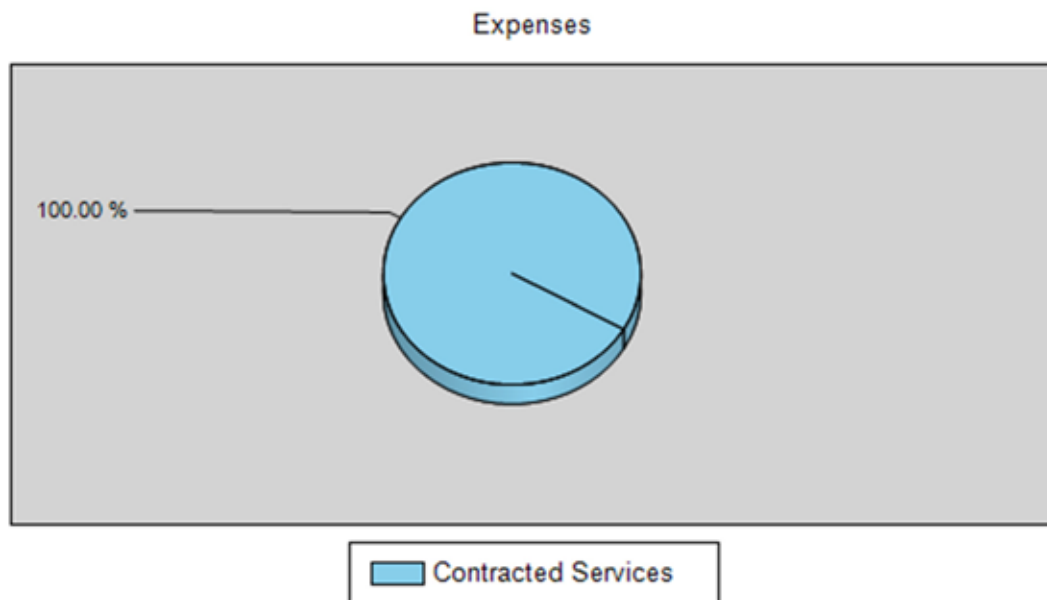
Business Unit: 5090 - BHP Management Plan Implementation

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
9321 WO Outside Purchases	150,000	153,000	156,060	159,181	162,365
Total Expenses	150,000	153,000	156,060	159,181	162,365
% Increase: Expenses		2.00%	2.00%	2.00%	2.00%
Net Total	(150,000)	(153,000)	(156,060)	(159,181)	(162,365)

Business Unit Summary with Service Areas

Business Unit: 5090 - BHP Management Plan Implementation



Business Unit Summary with Service Areas

Business Unit: 5144 - ReesonShipPtBellevilleQuadra

Department: Parks, Recreation, &
Culture

Budget Year: 2015

Division: Parks

Acct. Ref: 5144

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Maintenance of Reeson Park, Ship Point, Belleville Green, Quadra Park, and Crystal Gardens, properties acquired in a land exchange with the provincial government in spring 2014.

This business unit funds: Turf maintenance, Horticulture beds and displays, Caretaking and garbage collection and Maintenance of tree.

Deliverables/Metrics:

Maintenance of horticultural beds, irrigation, mowing, trees and garbage collection.

Delivery standards in the downtown area:

Mowing – weekly April to October

Site clean-up – daily

Garbage collection – daily

Leaf pick-up annually

Edging – annually

Hort bed planting, weeding and litter picking – weekly

Mulching – annually

Pruning - monthly

Business Unit Summary with Service Areas

Business Unit: 5144 - ReesonShipPtBellevilleQuadra

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
9211	WO Regular Time	0	20,947	16,280	70,000	329.98 %
Total Expenditures:		0	20,947	16,280	70,000	
Net Total		0	(20,947)	(16,280)	(70,000)	

Business Unit Summary with Service Areas

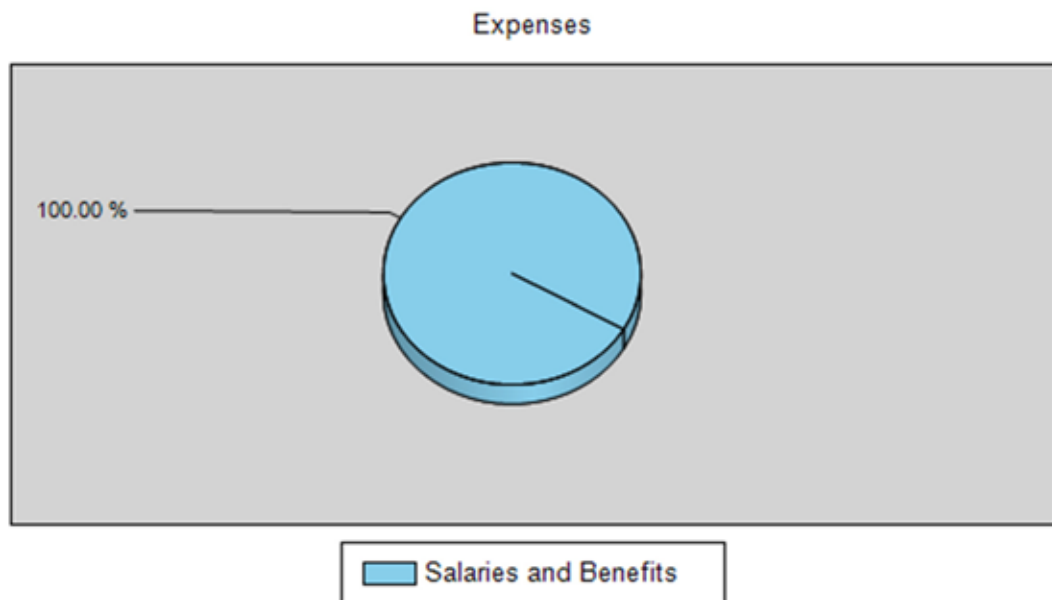
Business Unit: 5144 - ReesonShipPtBellevilleQuadra

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
9211 WO Regular Time	70,000	71,750	73,185	74,649	76,142
Total Expenses	70,000	71,750	73,185	74,649	76,142
% Increase: Expenses		2.50%	2.00%	2.00%	2.00%
Net Total	(70,000)	(71,750)	(73,185)	(74,649)	(76,142)

Business Unit Summary with Service Areas

Business Unit: 5144 - ReesonShipPtBellevilleQuadra



Business Unit Summary with Service Areas

Business Unit: 5240 - Arts and Culture

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5240

Approved: No

Fund: General Operating

Overview:

This business unit funds arts and culture initiatives to support community vibrancy and economic impact through tourism/visitor attraction.

Annual activities include: Victoria's public art program, the Butler Book Prize, Poet Laureate program, seasonal programming in Centennial Square and Cameron Bandshell, and community development support to arts and culture organizations.

Deliverables/Metrics:

- Annual Butler Book Prize program
- Poet Laureate program
- X# of City Vibes distributed
- # of CityVibe Iphone Apps downloaded
- First Nations Artist Forum (# of people who attend)
- 37 free lunchtime concerts plus 7 Eventide Events, 6 dancing in the square, 14 Yoga, Zumba and Hip Hop Classes,
- 128 program days in Centennial Square
- 45 Permits issued for community use of Centennial Square
- X# estimated attendance at free programs
- X# Visitors to www.artsvictoria.ca
- X# Artists contracted

Business Unit Summary with Service Areas

Business Unit: 5240 - Arts and Culture

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3282	Band Shell	749	1,174	750	750	0.00 %
3760	Grants	0	8,000	8,000	8,000	0.00 %
3274	Miscellaneous Fees	24,862	19,744	5,100	5,100	0.00 %
3762	Sponsorship	200	239	0	0	
Total Revenues:		25,812	29,158	13,850	13,850	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	421	0	0	0	
4102	Benefits	17,996	18,068	17,027	17,285	1.51 %
4112	Car Allowance / Parking	376	295	400	400	0.00 %
4216	Contracted Services	210,511	220,304	247,085	247,085	0.00 %
4852	Licence Fees	2,675	0	0	2,675	
4814	Miscellaneous	448	705	500	500	0.00 %
4070	Overtime	1,365	1,255	0	0	
4016	Salaries - Inside	69,749	70,562	72,456	73,551	1.51 %
9411	WO Contracted Services	42	0	0	0	
9111	WO Inside Equipment Rent	174	232	0	0	
9321	WO Outside Purchases	2,674	2,204	0	0	
9211	WO Regular Time	4,996	1,498	0	0	
Total Expenditures:		311,426	315,125	337,468	341,496	
Net Total		(285,615)	(285,967)	(323,618)	(327,646)	

Business Unit Summary with Service Areas

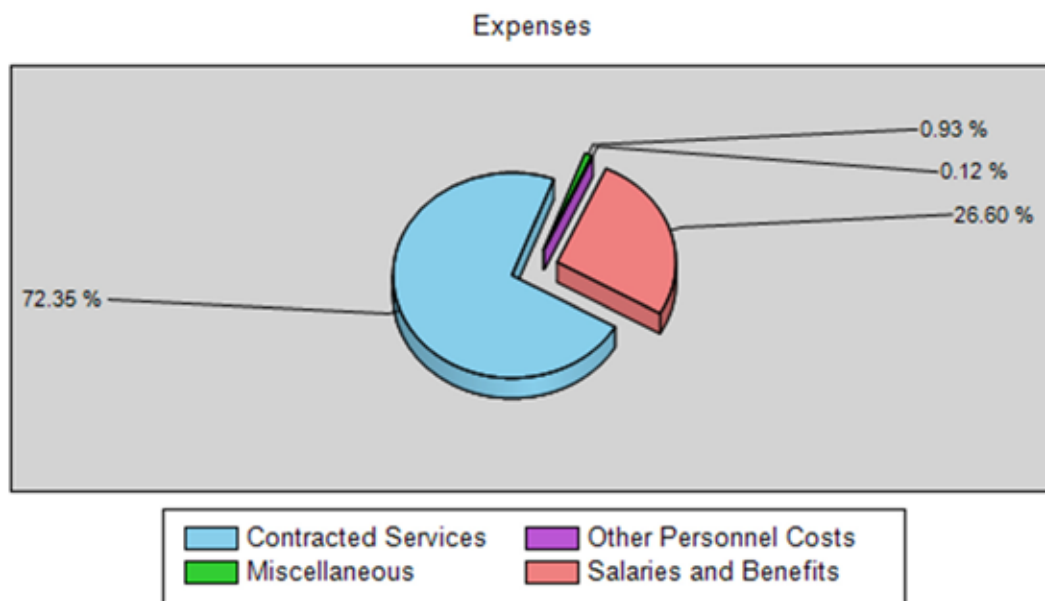
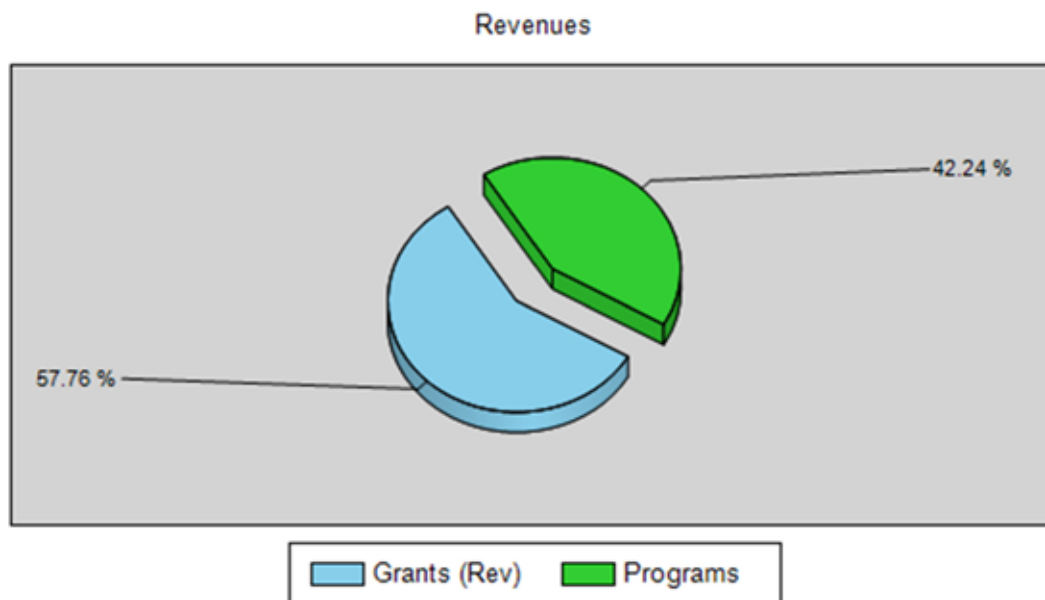
Business Unit: 5240 - Arts and Culture

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	5,100	5,100	5,100	5,100	5,100
3282	Band Shell	750	765	780	796	812
3760	Grants	8,000	0	0	0	0
Total Revenues		13,850	5,865	5,880	5,896	5,912
% Increase: Revenues			(57.65%)	0.26%	0.27%	0.27%
Expenditures						
4016	Salaries - Inside	73,551	75,396	76,903	78,441	80,010
4102	Benefits	17,285	17,718	18,072	18,434	18,802
4112	Car Allowance / Parking	400	408	416	424	433
4216	Contracted Services	247,085	252,027	257,067	262,209	267,453
4623	Program Grants	0	0	0	0	0
4814	Miscellaneous	500	510	520	531	541
4852	Licence Fees	2,675	2,729	2,783	2,839	2,896
Total Expenses		341,496	348,787	355,762	362,877	370,134
% Increase: Expenses			2.13%	2.00%	2.00%	2.00%
Net Total		(327,646)	(342,922)	(349,881)	(356,981)	(364,222)

Business Unit Summary with Service Areas

Business Unit: 5240 - Arts and Culture



Business Unit Summary with Service Areas

Business Unit: 5245 - Public Art - Maintenance

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5245

Approved: No

Fund: General Operating

Overview:

Funding to support the repair and maintenance of existing public art.

Deliverables/Metrics:

- Responsible for maintaining 75 pieces of public art.
- priorities for 2015 to 2019 are based on a maintenance plan developed from the city's public art conservation report, including remedial work on Glass Half Full in 2015.

Business Unit Summary with Service Areas

Business Unit: 5245 - Public Art - Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4216	Contracted Services	2,371	6,595	0	0	
4822	Repairs and Maintenance	0	0	15,000	15,000	0.00 %
9411	WO Contracted Services	1,052	0	0	0	
9111	WO Inside Equipment Rent	404	32	0	0	
9311	WO Inventory Purchases	11	0	0	0	
9321	WO Outside Purchases	1,162	300	0	0	
9211	WO Regular Time	2,452	1,132	0	0	
Total Expenditures:		7,453	8,059	15,000	15,000	
Net Total		(7,453)	(8,059)	(15,000)	(15,000)	

Business Unit Summary with Service Areas

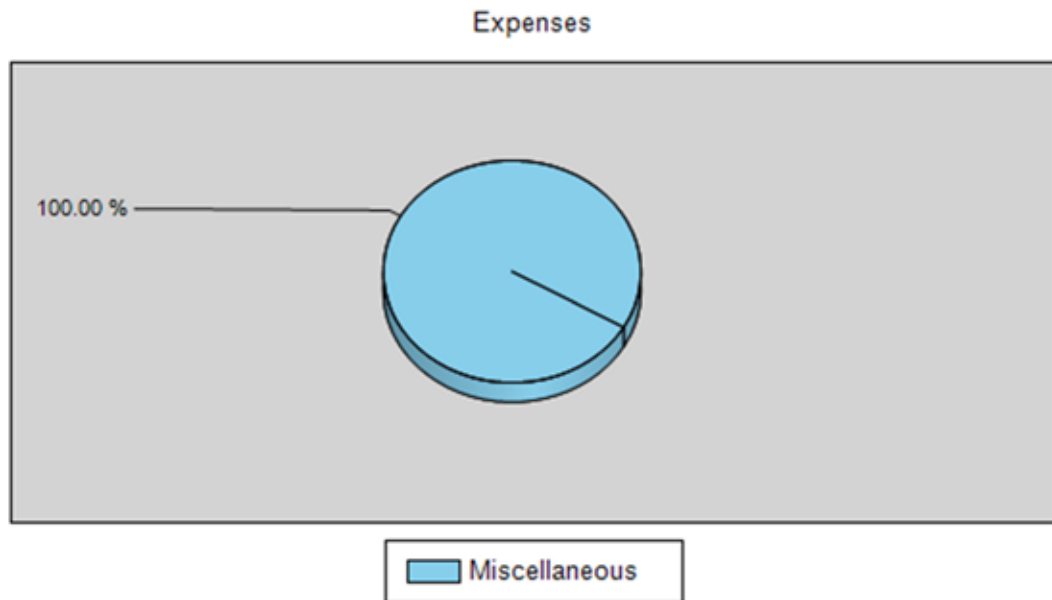
Business Unit: 5245 - Public Art - Maintenance

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4822 Repairs and Maintenance	15,000	15,300	15,606	15,918	16,236
Total Expenses	15,000	15,300	15,606	15,918	16,236
% Increase: Expenses		2.00%	2.00%	2.00%	2.00%
Net Total	(15,000)	(15,300)	(15,606)	(15,918)	(16,236)

Business Unit Summary with Service Areas

Business Unit: 5245 - Public Art - Maintenance



Business Unit Summary with Service Areas

Business Unit: 5246 - Public Art - Creation

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5246

Approved: No

Fund: General Operating

Overview:

Public art has the power to energize and enhance public spaces and make people think.

This business unit is used to fund contracts for the design, production and installation of art in the public realm in accordance with the Art in Public Places Policy (2010). Funding can be used to incorporate public art into project design elements, to create stand-alone pieces on-site or for public art in other appropriate locations.

Deliverables/Metrics:

Number of projects in any year is variable, depending upon needs identified by Art in Public Places Committee and staff. Planned projects for 2015 include:

- Art in parkades - 135,000
- legacy project for poet laureate - 10,000

Business Unit Summary with Service Areas

Business Unit: 5246 - Public Art - Creation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
5069	Trf from Public Art	70,569	0	135,000	145,000	7.41 %
Total Revenues:		70,569	0	135,000	145,000	
Expenditures						
4216	Contracted Services	1,262	3,375	135,000	145,000	7.41 %
9411	WO Contracted Services	68,527	0	0	0	
9111	WO Inside Equipment Rent	138	0	0	0	
9321	WO Outside Purchases	23	0	0	0	
9211	WO Regular Time	619	0	0	0	
Total Expenditures:		70,569	3,375	135,000	145,000	
Net Total		0	(3,375)	0	0	

Business Unit Summary with Service Areas

Business Unit: 5246 - Public Art - Creation

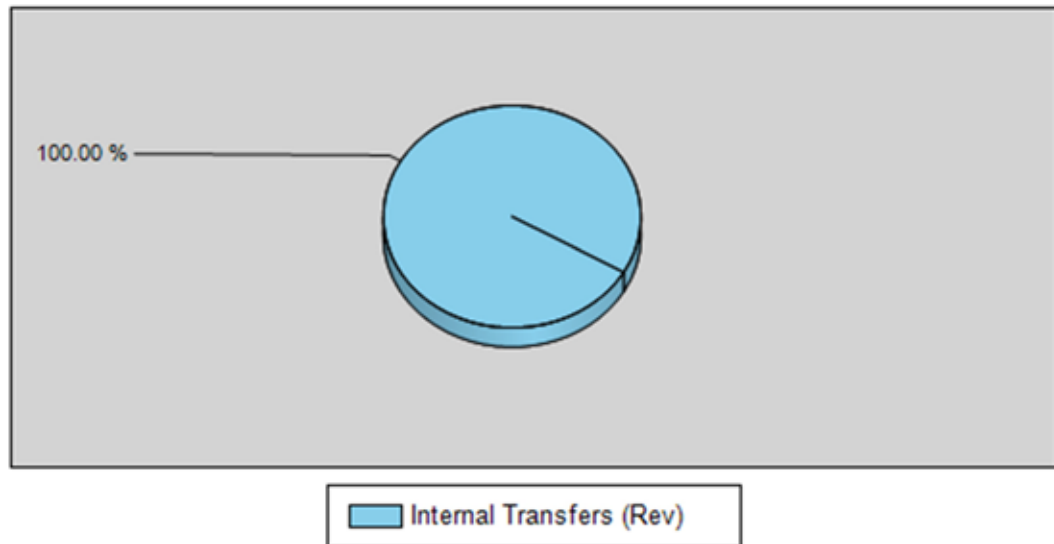
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
5069 Trf from Public Art	145,000	135,000	135,000	135,000	135,000
Total Revenues	145,000	135,000	135,000	135,000	135,000
% Increase: Revenues		(6.90%)	0.00%	0.00%	0.00%
Expenditures					
4216 Contracted Services	145,000	135,000	135,000	135,000	135,000
Total Expenses	145,000	135,000	135,000	135,000	135,000
% Increase: Expenses		(6.90%)	0.00%	0.00%	0.00%
Net Total	0	0	0	0	0

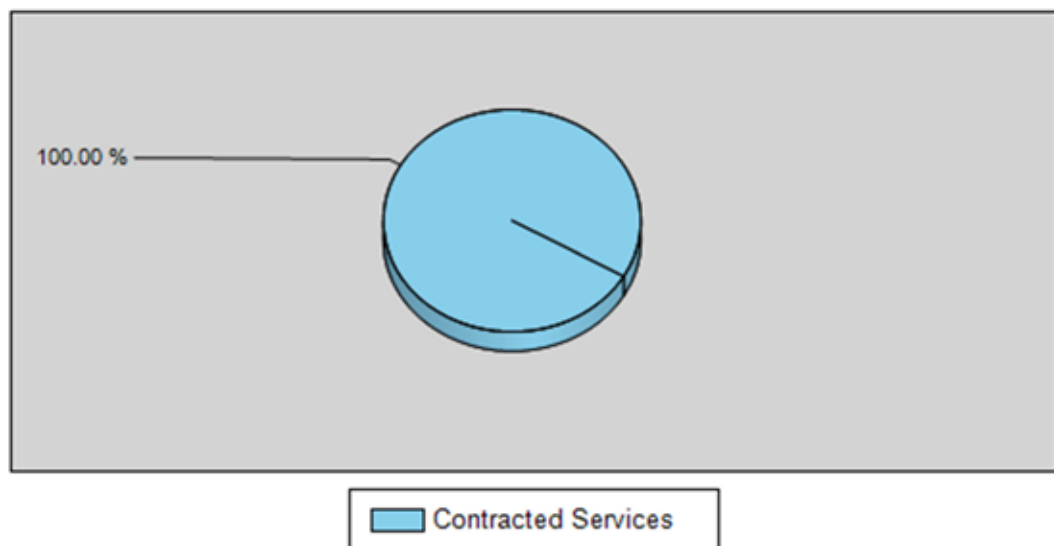
Business Unit Summary with Service Areas

Business Unit: 5246 - Public Art - Creation

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5270 - Special Events

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5270

Approved: No

Fund: General Operating

Overview:

Victoria hosts a range of events, from world-class competitions and festivals to neighbourhood block parties and weddings.

This business unit reflects the provision of the special event permit function including City services in support of special events, festivals and filming, other than those provided in Centennial Square, including police, fire, public works, barricades, signage, etc.

Signature events supported by this business unit include Canada Day, the Highland Games, Symphony Splash and many others including large and small community events.

Deliverables/Metrics:

The work is driven by demand, so permits vary by year estimates based on historical data can be provided as an average of 250-300 special event permits per year. metrics can include:

- # of bylaw exemption permits
- # of block party permits
- Estimated attendance of over 500,000 (2013) of attendees/participants at 34 (2013) major special events

Business Unit Summary with Service Areas

Business Unit: 5270 - Special Events

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3129	Film Permit Fees	1,000	8,749	1,000	1,000	0.00 %
3274	Miscellaneous Fees	6,567	8,619	3,000	3,000	0.00 %
9011	Work Order Revenue	415	29,249	0	0	
Total Revenues:		7,982	46,617	4,000	4,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	219	0	0	0	
4102	Benefits	8,338	46,316	43,937	45,576	3.73 %
4216	Contracted Services	28,937	26,876	26,270	26,270	0.00 %
4814	Miscellaneous	2,861	0	0	3,000	
4070	Overtime	0	8,867	0	0	
4016	Salaries - Inside	34,656	192,825	186,964	193,939	3.73 %
9411	WO Contracted Services	18,087	828	83,446	83,446	0.00 %
9111	WO Inside Equipment Rent	12,163	11,309	0	0	
9311	WO Inventory Purchases	680	187	0	0	
9121	WO Outside Equipment Rent	468	0	0	0	
9321	WO Outside Purchases	96,866	115,547	0	0	
9221	WO Overtime	9,406	2,225	0	0	
9211	WO Regular Time	32,208	37,834	95,591	97,030	1.51 %
9824	Work Order Recoveries	(167)	(2,783)	0	0	
Total Expenditures:		244,723	440,031	436,208	449,261	
Net Total		(236,741)	(393,414)	(432,208)	(445,261)	

Business Unit Summary with Service Areas

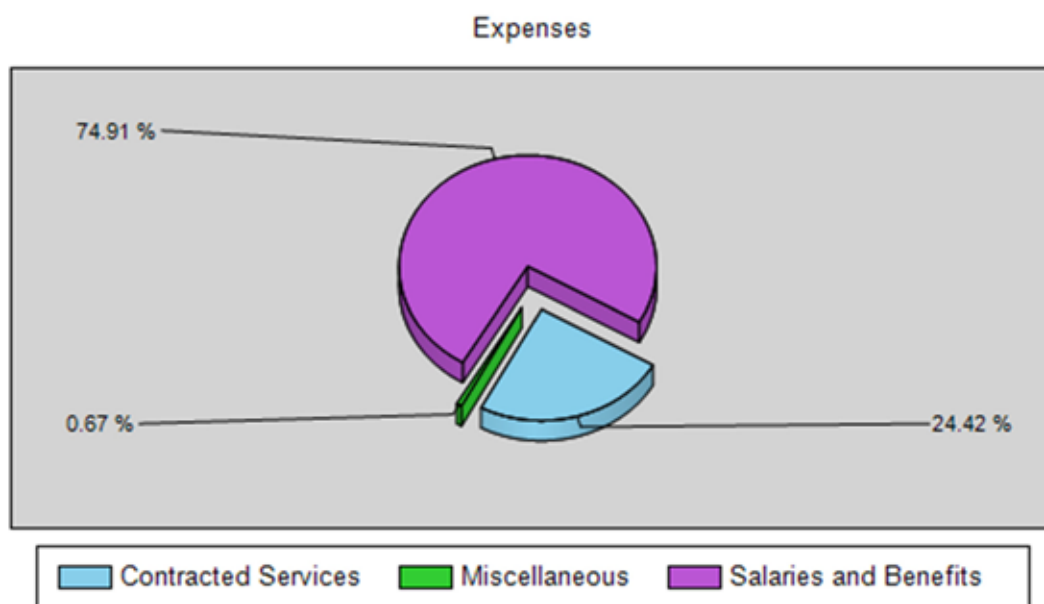
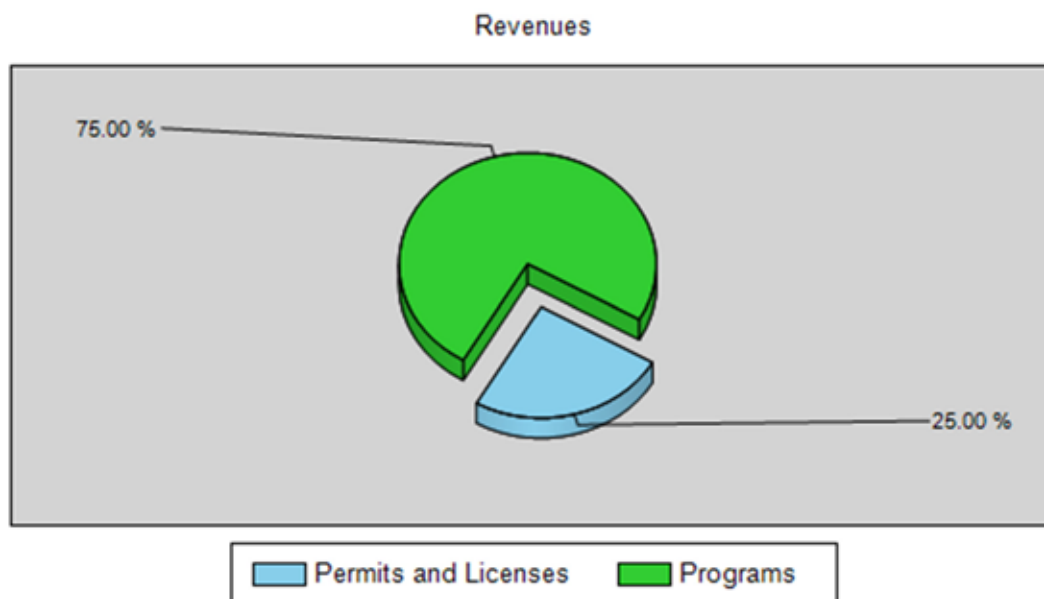
Business Unit: 5270 - Special Events

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3129	Film Permit Fees	1,000	1,000	1,000	1,000	1,000
3274	Miscellaneous Fees	3,000	3,000	3,000	3,000	3,000
Total Revenues		4,000	4,000	4,000	4,000	4,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4016	Salaries - Inside	193,939	197,190	201,127	205,146	209,257
4102	Benefits	45,576	46,340	47,265	48,209	49,175
4216	Contracted Services	26,270	26,795	27,331	27,878	28,435
4614	Festival Investment	0	0	0	0	0
4814	Miscellaneous	3,000	3,060	3,121	3,184	3,247
9211	WO Regular Time	97,030	99,456	101,445	103,474	105,543
9411	WO Contracted Services	83,446	85,115	86,817	88,554	90,325
Total Expenses		449,261	457,955	467,106	476,445	485,983
% Increase: Expenses			1.94%	2.00%	2.00%	2.00%
Net Total		(445,261)	(453,955)	(463,106)	(472,445)	(481,983)

Business Unit Summary with Service Areas

Business Unit: 5270 - Special Events



Business Unit Summary with Service Areas

Business Unit: 5300 - Community Recreation Admin

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Recreation

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5300

Approved: No

Fund: General Operating

Overview:

Provides the management of staff and programs for Recreation and Culture services including the implementation of corporate direction as outlined by Council.

Provides neighbourhood liaison to community and senior centres, community associations, sports service coordination including sports fields, courts, Royal Athletic Park and child and youth program coordination.

Provides administrative support to Recreation and Culture services along with the customer service to the public through responding to inquiries and issuing permits for parks, sports field and ice rentals.

Deliverables/Metrics:

350 parks permits issued

24 ice/arena permits issued - ice/dry floor use/hours

13 Neighbourhood Community Associations supported

10 Neighbourhood Community/Seniors Centres supported

Business Unit Summary with Service Areas

Business Unit: 5300 - Community Recreation Admin

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3393	Bus Rental	0	80	500	500	0.00 %
3472	Over/Under	213	(16)	0	0	
9011	Work Order Revenue	0	2,796	0	0	
Total Revenues:		213	2,861	500	500	
Expenditures						
4204	Advertising	751	600	3,264	750	-77.02 %
4080	Auxiliaries/RPT/Seasonal	27,115	0	0	0	
4102	Benefits	164,792	139,936	134,762	136,066	0.97 %
4310	Books/Publications	55	0	306	306	0.00 %
4112	Car Allowance / Parking	601	1,416	816	816	0.00 %
4116	Conferences/Travel	4,933	6,732	12,132	12,132	0.00 %
4216	Contracted Services	0	92	0	0	
4508	Credit Card Discount Fees	2,332	2,574	2,030	2,030	0.00 %
4418	Equipment	0	0	0	1,000	
4412	Equipment Rentals	287	11,390	10,800	10,800	0.00 %
4306	Fuel	1,001	1,587	0	0	
4308	General Supplies	564	342	918	918	0.00 %
4852	Licence Fees	966	168	0	0	
4118	Membership Fees	1,662	3,639	2,346	2,346	0.00 %
4814	Miscellaneous	1,312	4,053	15,616	15,606	-0.06 %
4312	Office Supplies	37	572	2,040	0	
4070	Overtime	14,199	7,575	0	0	
4228	Printing	26	60	408	408	0.00 %
4822	Repairs and Maintenance	10,800	0	11,220	11,220	0.00 %
4010	Salaries - Exempt	198,514	184,717	207,224	207,224	0.00 %
4016	Salaries - Inside	480,868	364,796	370,295	375,846	1.50 %
4364	Telecommunications	5,706	4,536	4,284	4,830	12.75 %
4120	Training and Development	2,649	2,988	3,376	3,376	0.00 %
9321	WO Outside Purchases	0	2,796	0	0	
Total Expenditures:		919,169	740,569	781,837	785,674	
Net Total		(918,956)	(737,708)	(781,337)	(785,174)	

Business Unit Summary with Service Areas

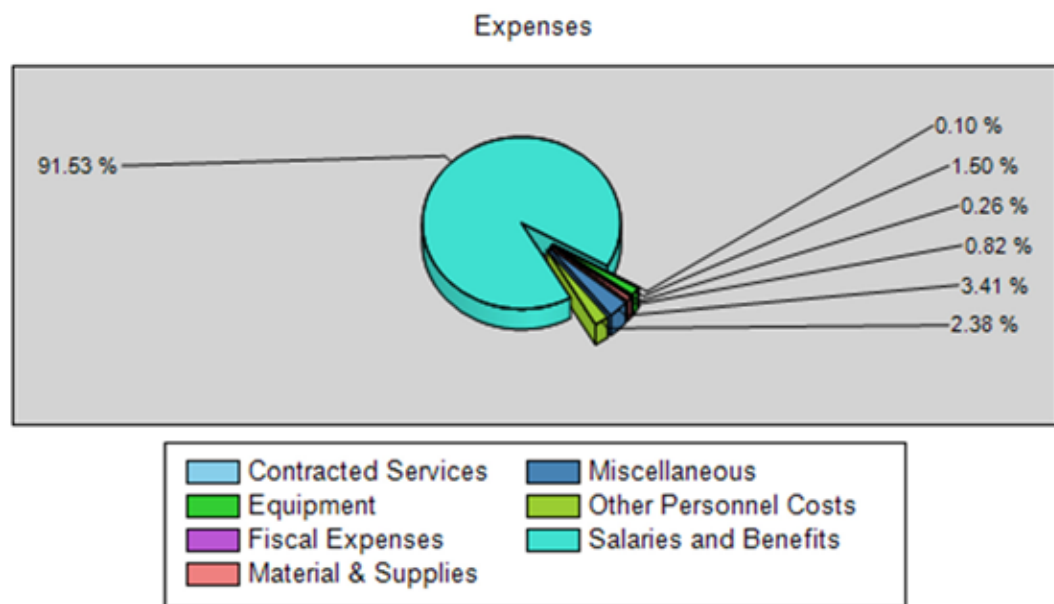
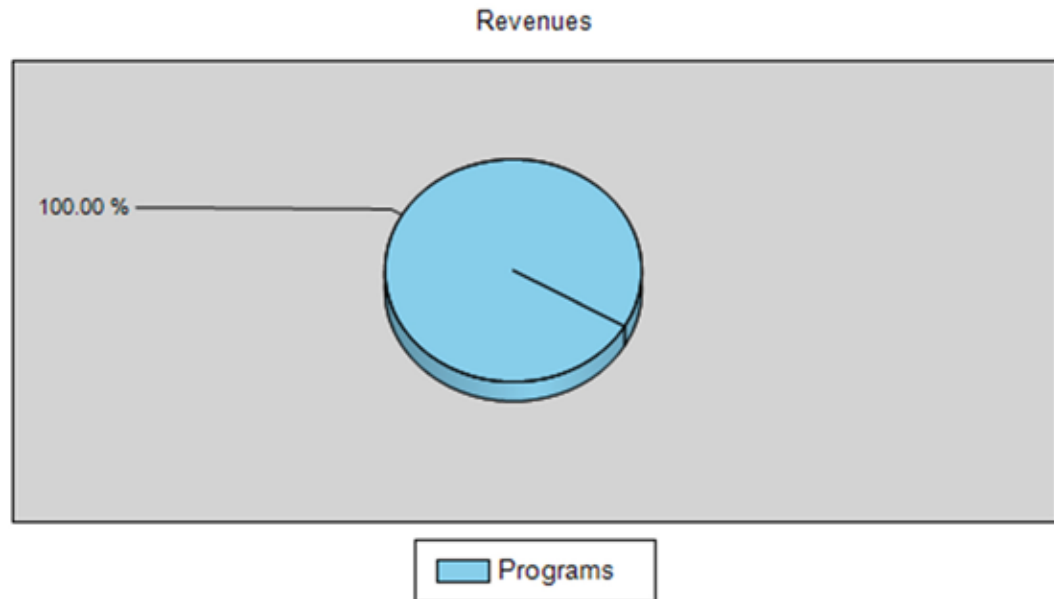
Business Unit: 5300 - Community Recreation Admin

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3393	Bus Rental	500	510	520	531	541
Total Revenues		500	510	520	531	541
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4010	Salaries - Exempt	207,224	211,368	215,596	219,908	224,306
4016	Salaries - Inside	375,846	385,304	392,968	400,827	408,843
4102	Benefits	136,066	139,244	142,019	144,859	147,757
4112	Car Allowance / Parking	816	832	849	866	883
4116	Conferences/Travel	12,132	12,375	12,622	12,875	13,132
4118	Membership Fees	2,346	2,393	2,441	2,490	2,539
4120	Training and Development	3,376	3,444	3,512	3,583	3,654
4204	Advertising	750	765	780	796	812
4216	Contracted Services	0	0	0	0	0
4228	Printing	408	416	424	433	442
4308	General Supplies	918	936	955	974	994
4310	Books/Publications	306	312	318	325	331
4312	Office Supplies	0	0	0	0	0
4364	Telecommunications	4,830	4,927	5,025	5,126	5,228
4412	Equipment Rentals	10,800	11,016	11,236	11,461	11,690
4418	Equipment	1,000	1,020	1,040	1,061	1,082
4508	Credit Card Discount Fees	2,030	2,071	2,112	2,154	2,197
4814	Miscellaneous	15,606	15,918	16,236	16,561	16,892
4822	Repairs and Maintenance	11,220	11,444	11,673	11,907	12,145
4852	Licence Fees	0	0	0	0	0
Total Expenses		785,674	803,786	819,808	836,205	852,929
% Increase: Expenses			2.31%	1.99%	2.00%	2.00%
Net Total		(785,174)	(803,276)	(819,288)	(835,674)	(852,387)

Business Unit Summary with Service Areas

Business Unit: 5300 - Community Recreation Admin



Business Unit Summary with Service Areas

Business Unit: 5305 - Rec Services-Summer Camps

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Recreation

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5305

Approved: No

Fund: General Operating

Overview:

This business unit provides for affordable summer day camps in the following age categories: 4 to 6 years, 6 to 9 years, 9 to 12 years and 11 to 14. These camps provide for out of school care and social and recreation opportunities for children.

Camps are delivered at Crystal Pool and Fitness Centre and Beacon Hill Park. Programs include outings to parks, beaches, and entertainment/activity locations.

Two overnight camping trips are offered each summer to Island locations, e.g. Tofino.

Deliverables/Metrics:

- # of camps = 38
- # of participants = 806

Business Unit Summary with Service Areas

Business Unit: 5305 - Rec Services-Summer Camps

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3760	Grants	3,694	3,694	0	0	
3275	Registration Fees	79,987	86,904	68,000	75,000	10.29 %
Total Revenues:		83,681	90,598	68,000	75,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	70,542	79,940	78,326	79,497	1.50 %
4216	Contracted Services	9,003	10,743	10,332	14,300	38.40 %
4418	Equipment	2,171	1,846	2,000	5,500	175.00 %
4308	General Supplies	3,795	4,311	3,000	4,000	33.33 %
4312	Office Supplies	0	0	106	100	-5.66 %
4120	Training and Development	0	0	515	500	-2.91 %
Total Expenditures:		85,511	96,840	94,279	103,897	
Net Total		(1,831)	(6,242)	(26,279)	(28,897)	

Business Unit Summary with Service Areas

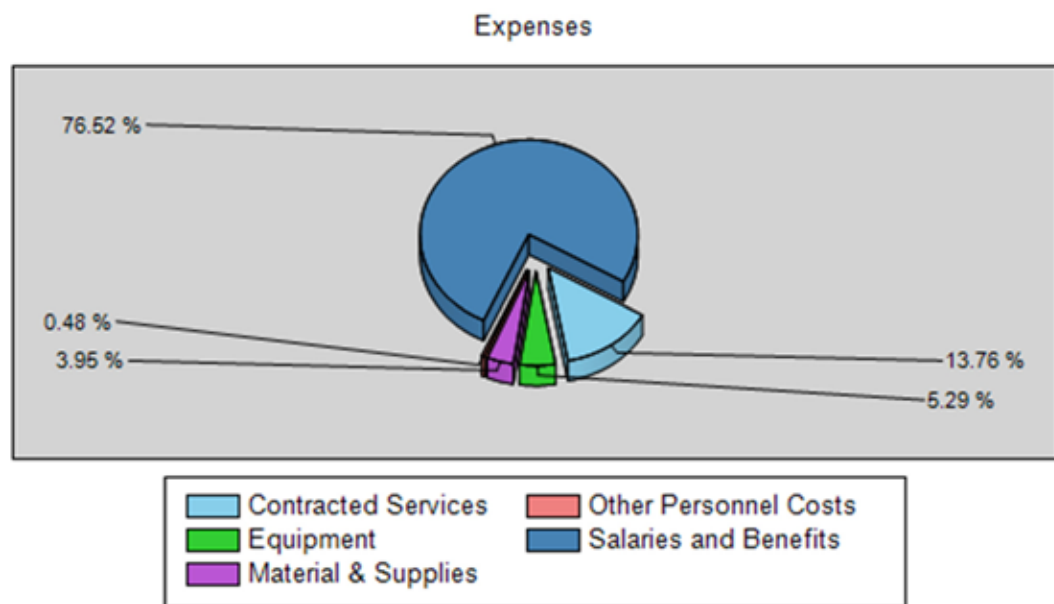
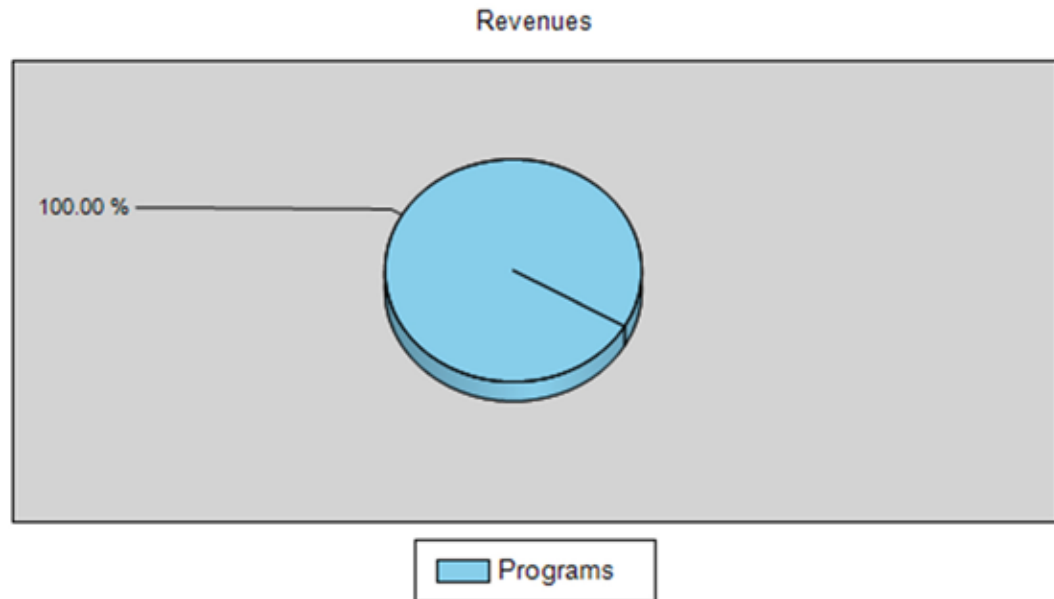
Business Unit: 5305 - Rec Services-Summer Camps

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3275	Registration Fees	75,000	76,500	78,030	79,591	81,182
Total Revenues		75,000	76,500	78,030	79,591	81,182
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4080	Auxiliaries/RPT/Seasonal	79,497	81,476	83,129	84,792	86,487
4120	Training and Development	500	510	520	531	541
4216	Contracted Services	14,300	14,586	14,878	15,175	15,479
4308	General Supplies	4,000	4,080	4,162	4,245	4,330
4312	Office Supplies	100	102	104	106	108
4418	Equipment	5,500	5,610	5,722	5,837	5,953
Total Expenses		103,897	106,364	108,515	110,685	112,899
% Increase: Expenses			2.37%	2.02%	2.00%	2.00%
Net Total		(28,897)	(29,864)	(30,485)	(31,094)	(31,716)

Business Unit Summary with Service Areas

Business Unit: 5305 - Rec Services-Summer Camps



Business Unit Summary with Service Areas

Business Unit: 5310 - Rec Services-Child/Youth Prog

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Recreation

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5310

Approved: No

Fund: General Operating

Overview:

Child and Youth programming offers opportunities for children to learn a new sport, develop a new physical skill and functional abilities which contribute to long term health and wellbeing. Provides socialization opportunities for children so they can have positive social interaction as they grow, create empathy between peers, learn to be part of team. Programs prepare youth for employment in child care, recreation or education.

This business unit provides:

- music, dance, martial arts, sports, and art programs for pre-school, school age and youth/teens (e.g., teen night)
- provides school-aged child care services (camps throughout the school year)
- child and youth-focussed large scale special events, e.g., skateboarding competition, youth week, anti-bullying film festival
- Vic West skate park hosts - summer park leaders who provide a positive role model, teach skateboarding, liaise with VicPD, clean park, etc.
- youth leaders in training partnership program - summer volunteer program for job skills development
- step up youth leadership - group of high school aged individuals that volunteer at community events. Program won Mayor and Council award last year from United Way.

Deliverables/Metrics:

- # of special event attendees = 1460 (Skate Comp., Film Fest., WipeOut)
- # of hours supervised at skate park = 720
- # of hours youth volunteer at special events = 800
- # of programs = 103 (includes youth and outdoor sport)
- # of program participants = 1323

Business Unit Summary with Service Areas

Business Unit: 5310 - Rec Services-Child/Youth Prog

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3758	Cost-sharing	29,098	13,294	0	15,000	
3760	Grants	250	250	0	0	
3275	Registration Fees	61,583	95,581	90,000	75,000	-16.67 %
Total Revenues:		90,931	109,125	90,000	90,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	47,515	48,466	24,499	35,863	46.39 %
4216	Contracted Services	29,658	35,939	60,000	40,000	-33.33 %
4418	Equipment	630	1,730	2,005	6,560	227.18 %
4308	General Supplies	2,073	5,103	4,790	3,200	-33.19 %
4814	Miscellaneous	13,898	8,878	10,180	13,500	32.61 %
9321	WO Outside Purchases	0	30	0	0	
Total Expenditures:		93,775	100,147	101,474	99,123	
Net Total		(2,844)	8,978	(11,474)	(9,123)	

Business Unit Summary with Service Areas

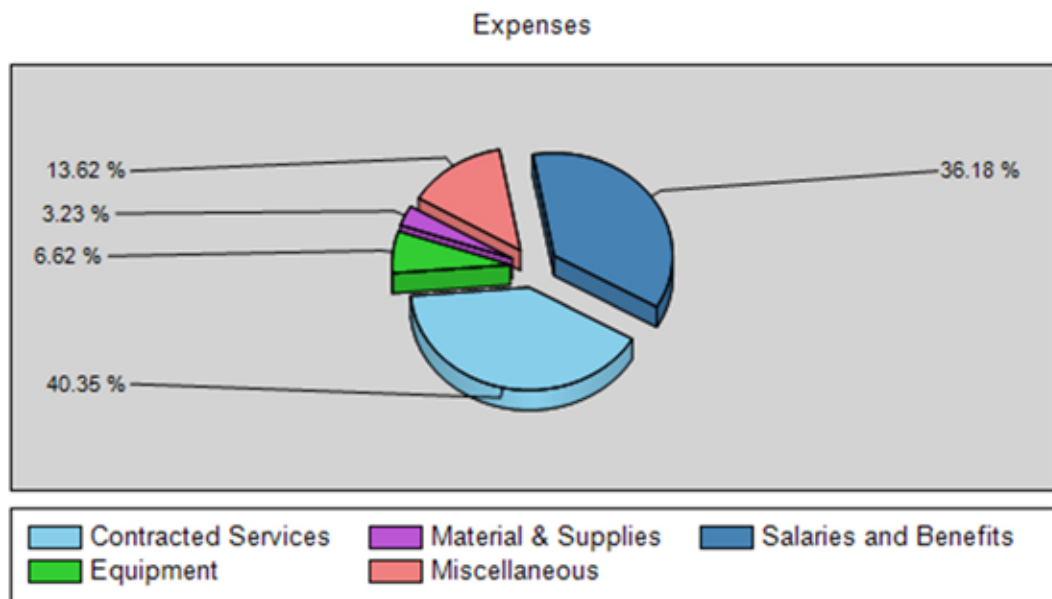
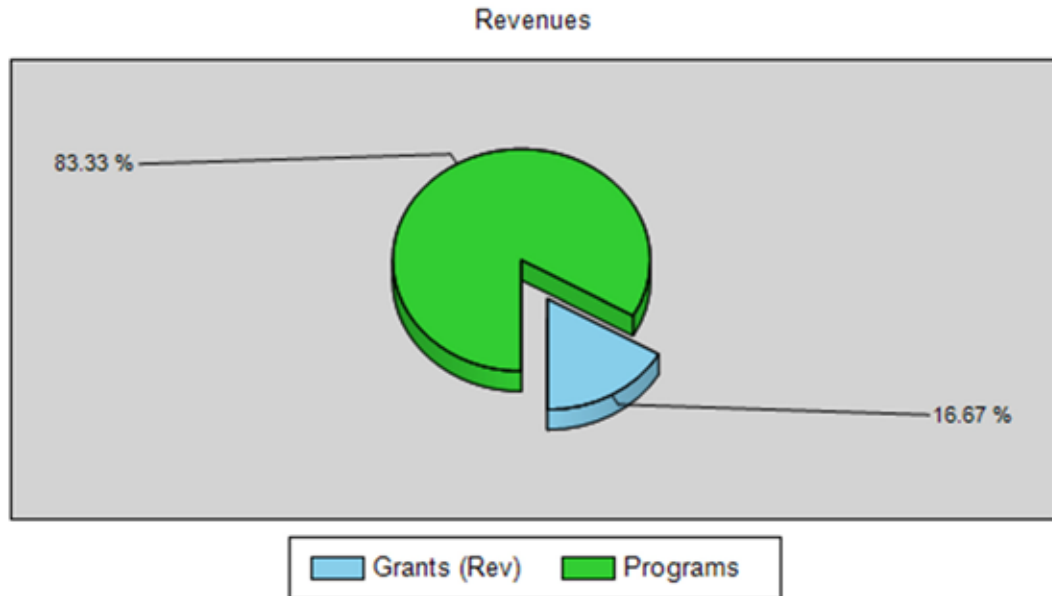
Business Unit: 5310 - Rec Services-Child/Youth Prog

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3275	Registration Fees	75,000	76,500	78,030	79,591	81,182
3758	Cost-sharing	15,000	0	0	0	0
Total Revenues		90,000	76,500	78,030	79,591	81,182
% Increase: Revenues			(15.00%)	2.00%	2.00%	2.00%
Expenditures						
4080	Auxiliaries/RPT/Seasonal	35,863	36,701	37,444	38,193	38,956
4216	Contracted Services	40,000	40,800	41,616	42,448	43,297
4308	General Supplies	3,200	3,264	3,329	3,396	3,464
4418	Equipment	6,560	6,691	6,825	6,962	7,101
4814	Miscellaneous	13,500	13,770	14,045	14,326	14,613
Total Expenses		99,123	101,226	103,259	105,325	107,431
% Increase: Expenses			2.12%	2.01%	2.00%	2.00%
Net Total		(9,123)	(24,726)	(25,229)	(25,734)	(26,249)

Business Unit Summary with Service Areas

Business Unit: 5310 - Rec Services-Child/Youth Prog



Business Unit Summary with Service Areas

Business Unit: 5315 - Rec Services-Outdoor Rec

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Recreation

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5315

Approved: No

Fund: General Operating

Overview:

Outdoor Recreation programs are offered to improve overall health and well-being of participants - statistics show that spending time outdoors improves overall health, including mental health. Outdoor programs introduce participants to recreation opportunities that may become life-long pursuits.

Day trips introduce participants to parks, farms, services and activities in the greater Victoria region (e.g. farms, gulf islands, wildlife centres)

Entry level outdoor recreation experiences are offered for all ages (kayaking, stand up paddle boarding, etc.)

Deliverables/Metrics:

- # of outdoor programs = 51
- # of outdoor trips = 26 (partners with Esquimalt)
- # of Parks program = 3
- # of outdoor program participants = 138
- # of outdoor trip participants = 310 (includes Esquimalt patrons)
- # of Parks program participants = 54

Business Unit Summary with Service Areas

Business Unit: 5315 - Rec Services-Outdoor Rec

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	0	135	0	0	
3275	Registration Fees	30,354	31,510	24,000	27,000	12.50 %
Total Revenues:		30,354	31,645	24,000	27,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	38,938	31,643	48,682	49,406	1.49 %
4112	Car Allowance / Parking	0	34	0	0	
4216	Contracted Services	13,909	15,778	13,260	14,000	5.58 %
4418	Equipment	0	0	0	1,000	
4308	General Supplies	4,949	5,388	2,040	3,500	71.57 %
Total Expenditures:		57,796	52,843	63,982	67,906	
Net Total		(27,442)	(21,198)	(39,982)	(40,906)	

Business Unit Summary with Service Areas

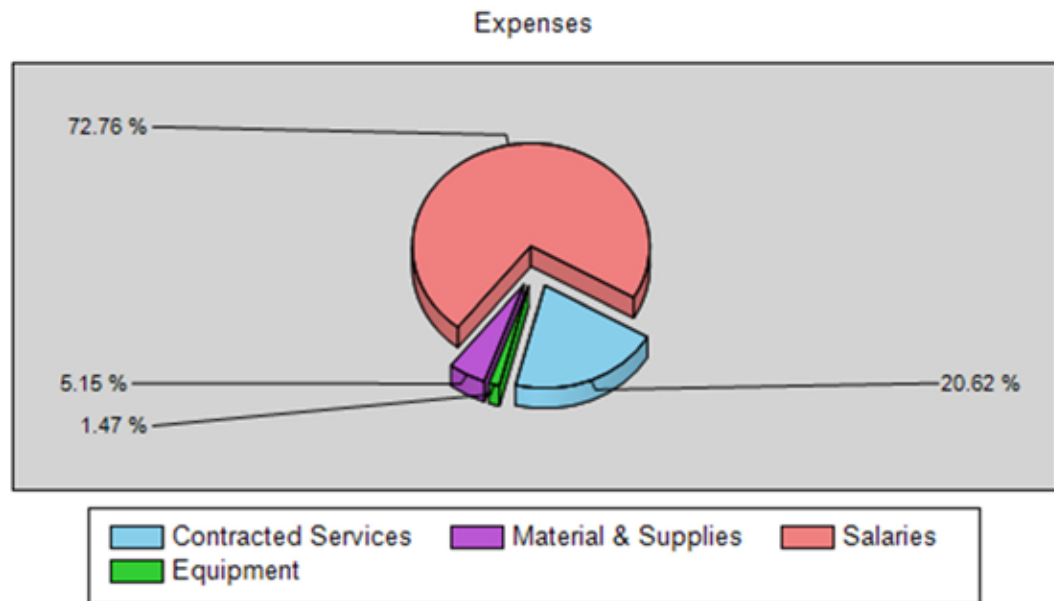
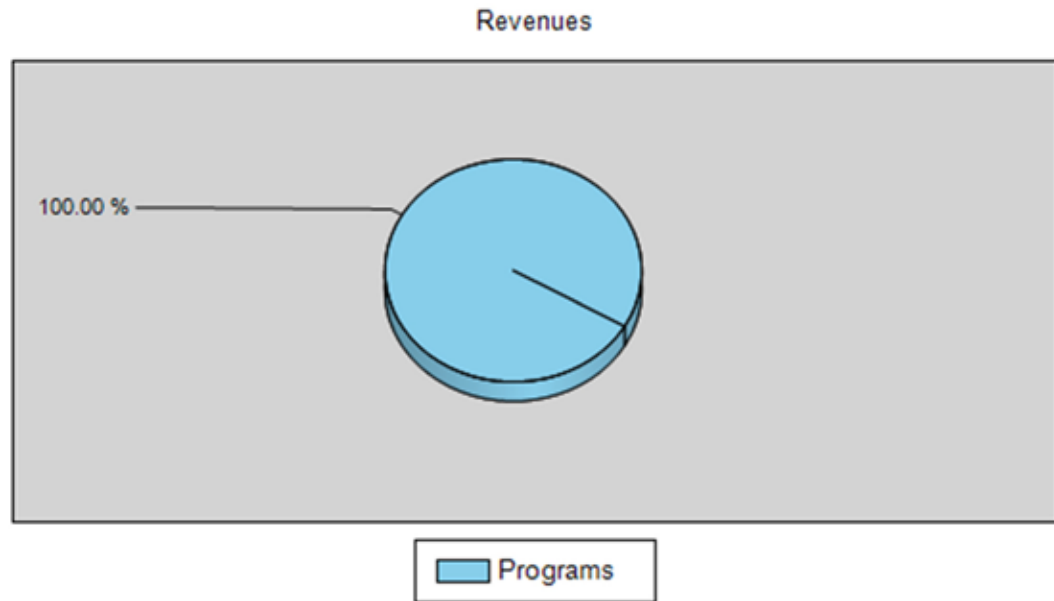
Business Unit: 5315 - Rec Services-Outdoor Rec

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3275	Registration Fees	27,000	27,540	28,091	28,653	29,226
Total Revenues		27,000	27,540	28,091	28,653	29,226
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4080	Auxiliaries/RPT/Seasonal	49,406	50,653	51,658	52,691	53,745
4216	Contracted Services	14,000	14,280	14,566	14,857	15,154
4308	General Supplies	3,500	3,570	3,641	3,714	3,789
4418	Equipment	1,000	1,020	1,040	1,061	1,082
Total Expenses		67,906	69,523	70,906	72,324	73,770
% Increase: Expenses			2.38%	1.99%	2.00%	2.00%
Net Total		(40,906)	(41,983)	(42,815)	(43,671)	(44,545)

Business Unit Summary with Service Areas

Business Unit: 5315 - Rec Services-Outdoor Rec



Business Unit Summary with Service Areas

Business Unit: 5320 - Rec Services-Arena Programs

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Recreation

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5320

Approved: No

Fund: General Operating

Overview:

The purpose of this business unit is to provide the community with access to skating facilities, programs and services which supports healthy living and wellness.

This business unit provides for recreational ice programs, including skating lessons, public skating, school groups, as well as associated services such as skate and helmet rental and sharpening. It also support ice rental to community organizations as per the City's agreement with RG Properties, the operator of the Save-On-Foods Memorial Centre.

Deliverables/Metrics:

- # of programs = 5 (includes lessons but not public skating)
- # of participants = 3728 (includes lessons, admissions and free skates)
- # of school groups
- # served in skate shop = 4711 (includes admissions and rentals)

Business Unit Summary with Service Areas

Business Unit: 5320 - Rec Services-Arena Programs

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3378	Facility Rental	154,291	147,638	135,825	135,825	0.00 %
3274	Miscellaneous Fees	5,094	4,621	0	0	
3472	Over/Under	(212)	4	0	0	
3275	Registration Fees	19,770	24,841	27,000	27,000	0.00 %
3299	Revenue Share-RG Property	33,090	33,090	33,090	33,090	0.00 %
3624	User Fees	0	0	2,550	2,550	0.00 %
9011	Work Order Revenue	7,230	0	0	0	
Total Revenues:		219,264	210,194	198,465	198,465	
Expenditures						
4206	Armoured Car Service	950	900	1,576	1,576	0.00 %
4216	Contracted Services	18,235	19,738	30,000	30,000	0.00 %
4508	Credit Card Discount Fees	801	828	1,000	1,000	0.00 %
4418	Equipment	0	0	0	5,050	
4308	General Supplies	607	1,070	2,000	2,000	0.00 %
4512	Insurance	42,420	51,082	43,025	66,985	55.69 %
9111	WO Inside Equipment Rent	46	0	0	0	
9321	WO Outside Purchases	7,342	0	0	0	
9221	WO Overtime	(200)	0	0	0	
9211	WO Regular Time	558	0	0	0	
Total Expenditures:		70,757	73,618	77,601	106,611	
Net Total		148,507	136,576	120,864	91,854	

Business Unit Summary with Service Areas

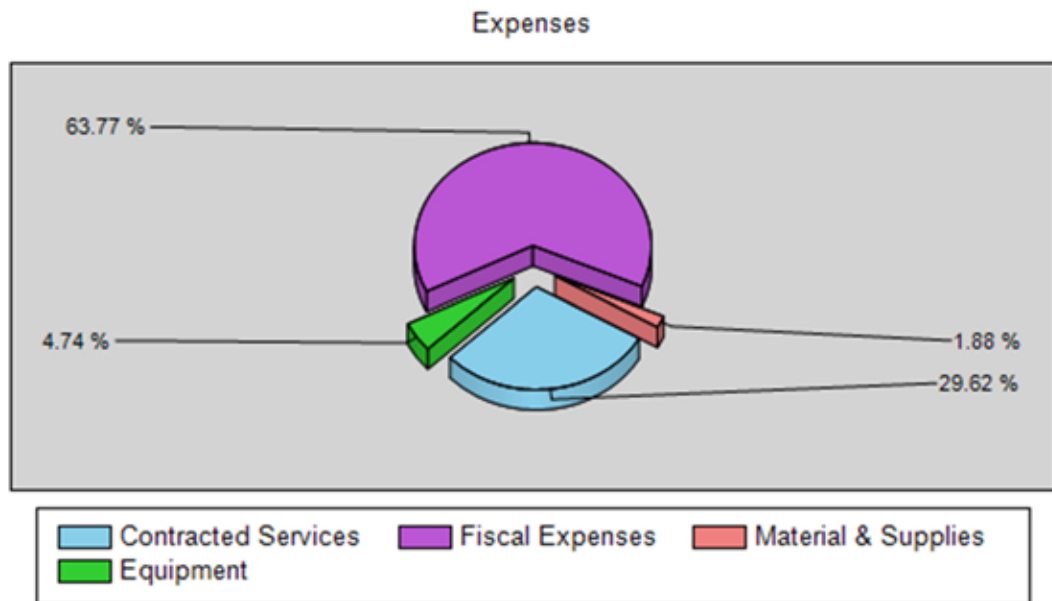
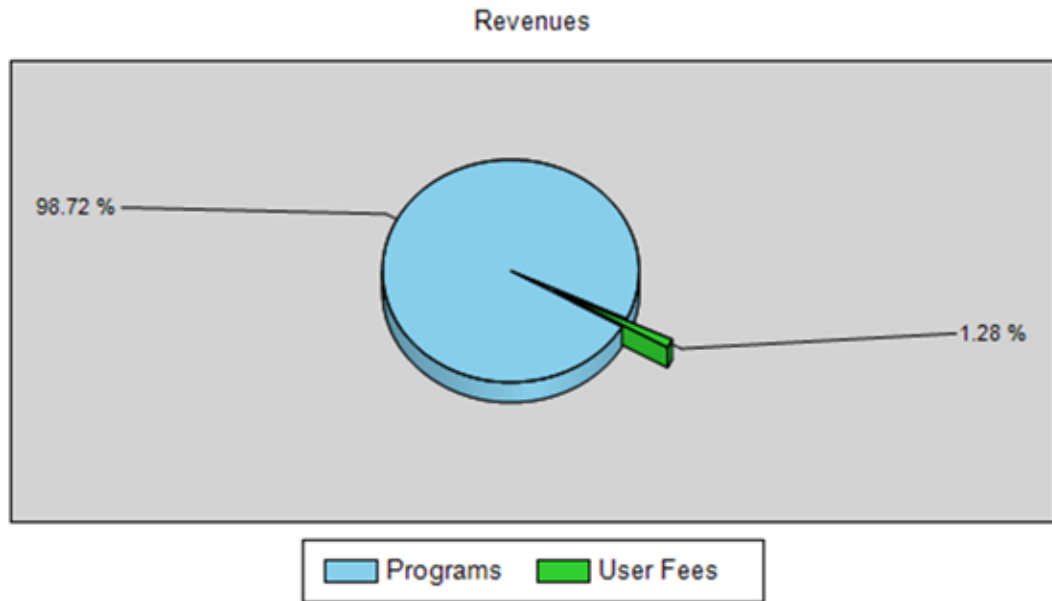
Business Unit: 5320 - Rec Services-Arena Programs

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3275	Registration Fees	27,000	27,540	28,091	28,653	29,226
3299	Revenue Share-RG Propert	33,090	33,752	34,427	35,115	35,818
3378	Facility Rental	135,825	138,542	141,312	144,139	147,021
3624	User Fees	2,550	2,601	2,653	2,706	2,760
Total Revenues		198,465	202,434	206,483	210,613	214,825
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4206	Armoured Car Service	1,576	1,608	1,640	1,672	1,706
4216	Contracted Services	30,000	30,600	31,212	31,836	32,473
4308	General Supplies	2,000	2,040	2,081	2,122	2,165
4418	Equipment	5,050	5,151	5,254	5,359	5,466
4508	Credit Card Discount Fees	1,000	1,020	1,040	1,061	1,082
4512	Insurance	66,985	68,325	69,691	71,085	72,507
Total Expenses		106,611	108,743	110,918	113,136	115,399
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		91,854	93,691	95,565	97,476	99,426

Business Unit Summary with Service Areas

Business Unit: 5320 - Rec Services-Arena Programs



Business Unit Summary with Service Areas

Business Unit: 5325 - Rec Serv-Marketing/Promotions

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Recreation

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5325

Approved: No

Fund: General Operating

Overview:

This business unit funds marketing of all recreation programs and services to the community. Higher awareness of programs and services garners higher participation in recreation activities.

Includes preparation and distribution of Active Living Guide, posters, print media, radio ads, social media, website updates, and special events.

Participation in shared marketing with Inter-municipal partners for shared services (e.g. LIFE, Regional Pass, May intro pass)

Deliverables/Metrics:

- 2 Active Living Guides per year: Fall/winter distributed in late August and Spring/summer distributed in March. Under review to consider 3rd edition.
- distribution volume
- recreation pages of website are consistently in top five of all web pages viewed

Business Unit Summary with Service Areas

Business Unit: 5325 - Rec Serv-Marketing/Promotions

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	4,410	2,108	2,550	0	
Total Revenues:		4,410	2,108	2,550	0	
Expenditures						
4204	Advertising	27,872	16,640	28,224	28,224	0.00 %
4080	Auxiliaries/RPT/Seasonal	0	541	0	0	
4216	Contracted Services	42,099	45,084	50,000	47,514	-4.97 %
4814	Miscellaneous	0	3,200	0	2,000	
9321	WO Outside Purchases	0	446	0	0	
9211	WO Regular Time	0	152	0	0	
Total Expenditures:		69,970	66,063	78,224	77,738	
Net Total		(65,561)	(63,956)	(75,674)	(77,738)	

Business Unit Summary with Service Areas

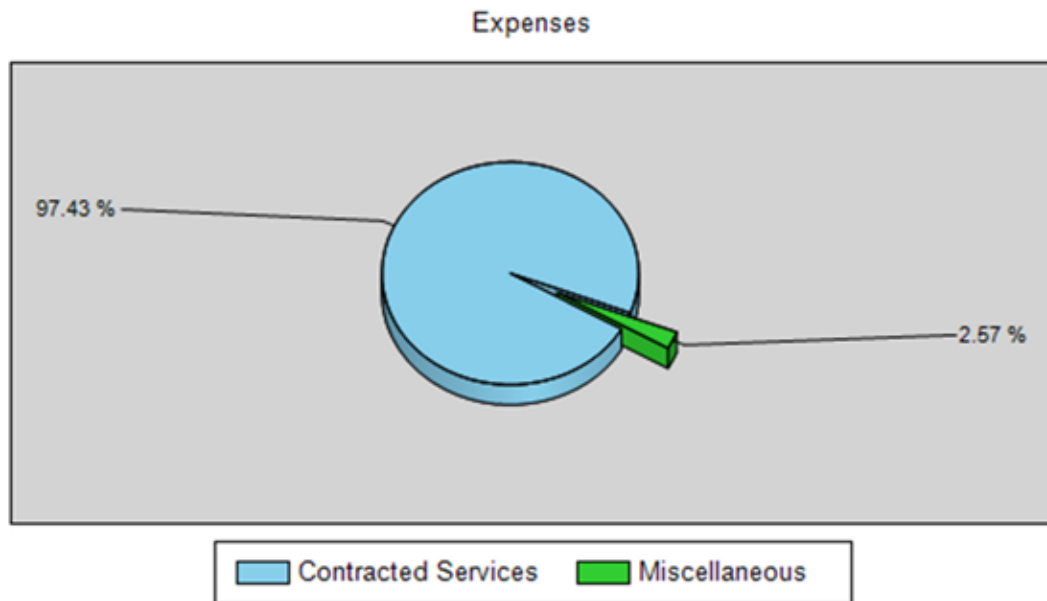
Business Unit: 5325 - Rec Serv-Marketing/Promotions

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	0	0	0	0	0
Total Revenues		0	0	0	0	0
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4204	Advertising	28,224	28,788	29,364	29,952	30,551
4216	Contracted Services	47,514	48,464	49,434	50,422	51,431
4814	Miscellaneous	2,000	2,040	2,081	2,122	2,165
Total Expenses		77,738	79,293	80,879	82,496	84,146
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(77,738)	(79,293)	(80,879)	(82,496)	(84,146)

Business Unit Summary with Service Areas

Business Unit: 5325 - Rec Serv-Marketing/Promotions



Business Unit Summary with Service Areas

Business Unit: 5400 - CP - Administration

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Crystal Pool

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5400

Approved: No

Fund: General Operating

Overview:

Crystal Pool and Fitness Centre administration provides front line customer service for the facility (e.g., register people for programs, sell passes, take payment for admissions, answer questions, answer main phone line)

This business unit also provides affordable child minding services for people who are using the facility and planning and coordination of various recreation and aquatic programs for the facility.

Pool bookings and administration of the LIFE program - providing low income families with access to drop-in and registered programs

(a Regional program delivered in partnership with municipal and regional partners, are also funded by this unit.

Deliverables/Metrics:

- 9 to 12 Monday to Friday - child minding services
- front desk services/facility hours - 5:30 to 11 - Monday to Thursday, 5:30 to 10 Fridays, 6 to 6 Saturdays, 8:30 to 6 Sundays (earlier weekend closures in July/August)
- 250,000+ visits annually
- 3000 participants in LIFE program

Business Unit Summary with Service Areas

Business Unit: 5400 - CP - Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3378	Facility Rental	128,168	153,851	115,000	120,000	4.35 %
3760	Grants	0	1,000	0	0	
3390	Locker Rental	44,754	51,358	55,000	55,000	0.00 %
3274	Miscellaneous Fees	7,368	9,608	13,160	5,000	-62.01 %
3472	Over/Under	1,409	2,662	0	0	
Total Revenues:		181,699	218,479	183,160	180,000	
Expenditures						
4206	Armoured Car Service	3,200	3,960	3,570	3,570	0.00 %
4080	Auxiliaries/RPT/Seasonal	135,058	154,555	133,202	135,200	1.50 %
4102	Benefits	86,290	91,028	86,483	87,774	1.49 %
4354	Cable	1,291	1,293	1,000	1,500	50.00 %
4112	Car Allowance / Parking	4	947	500	500	0.00 %
4865	Commissions Paid	0	1,494	0	12,000	
4216	Contracted Services	441	1,449	1,530	500	-67.32 %
4508	Credit Card Discount Fees	12,002	13,935	12,408	13,000	4.77 %
4512	Insurance	49,261	43,666	52,000	50,055	-3.74 %
4312	Office Supplies	13,659	18,068	15,830	16,600	4.86 %
4070	Overtime	9,421	12,118	0	0	
4016	Salaries - Inside	318,109	349,527	368,012	373,508	1.49 %
4364	Telecommunications	797	1,655	918	605	-34.10 %
4120	Training and Development	828	1,174	2,362	2,000	-15.33 %
Total Expenditures:		630,362	694,871	677,815	696,813	
Net Total		(448,663)	(476,392)	(494,655)	(516,813)	

Business Unit Summary with Service Areas

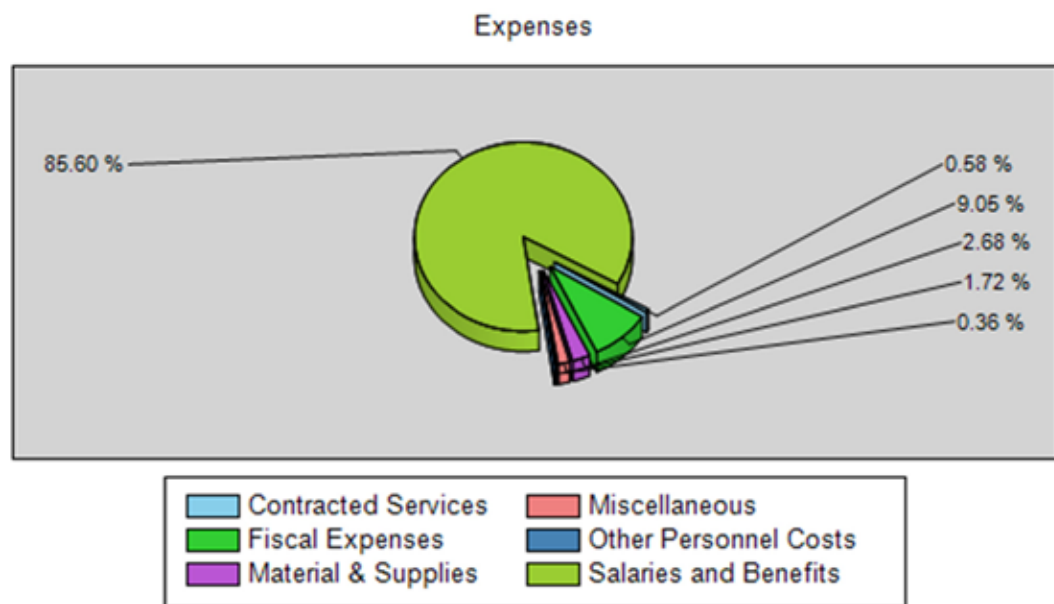
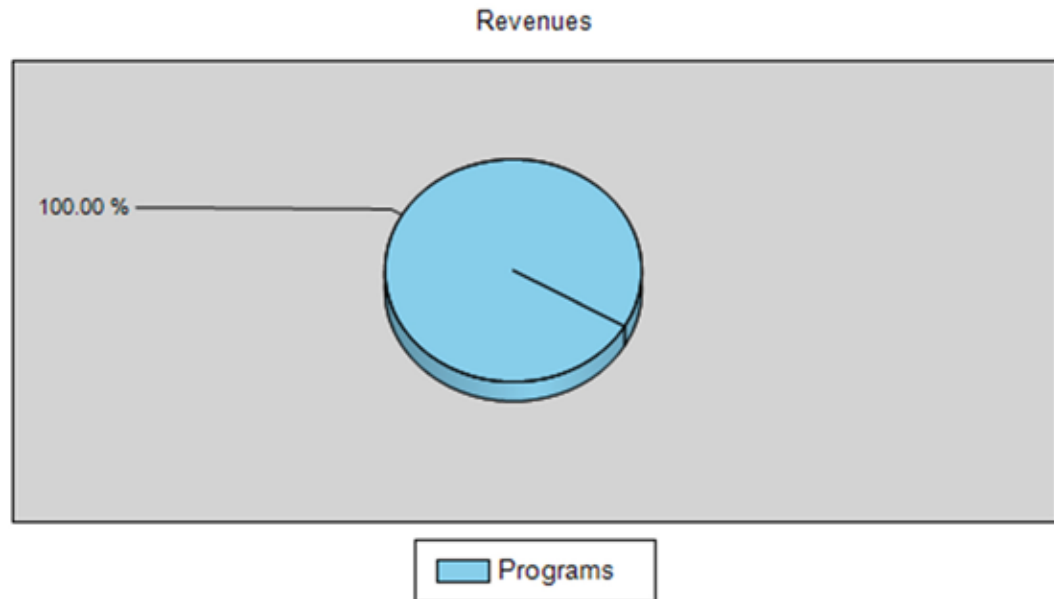
Business Unit: 5400 - CP - Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	5,000	5,100	5,202	5,306	5,412
3378	Facility Rental	120,000	122,400	124,848	127,345	129,892
3390	Locker Rental	55,000	56,100	57,222	58,366	59,534
3760	Grants	0	0	0	0	0
Total Revenues		180,000	183,600	187,272	191,017	194,838
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4016	Salaries - Inside	373,508	382,930	390,517	398,327	406,294
4080	Auxiliaries/RPT/Seasonal	135,200	138,607	141,345	144,172	147,055
4102	Benefits	87,774	89,989	91,771	93,607	95,479
4112	Car Allowance / Parking	500	510	520	531	541
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4206	Armoured Car Service	3,570	3,641	3,714	3,789	3,864
4216	Contracted Services	500	510	520	531	541
4312	Office Supplies	16,600	16,932	17,271	17,616	17,968
4354	Cable	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	605	617	629	642	655
4508	Credit Card Discount Fees	13,000	13,260	13,525	13,796	14,072
4512	Insurance	50,055	51,056	52,077	53,119	54,181
4865	Commissions Paid	12,000	12,240	12,485	12,734	12,989
Total Expenses		696,813	713,862	728,017	742,577	757,429
% Increase: Expenses			2.45%	1.98%	2.00%	2.00%
Net Total		(516,813)	(530,262)	(540,745)	(551,560)	(562,591)

Business Unit Summary with Service Areas

Business Unit: 5400 - CP - Administration



Business Unit Summary with Service Areas

Business Unit: 5410 - CP - Aquatic Recreation Programs

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Crystal Pool

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5410

Approved: No

Fund: General Operating

Overview:

The ability to swim is an essential life skill that keeps the population safe in and around the water and prevents drownings.

Aquatic fitness programs provide intense, low-impact exercise that provides health benefits and meet the needs of a variety of populations. Organized swim club programs promote swimming as a fun skill and a way to stay fit for life.

Aquatic programs are offered for all ages, including general swim lessons, advanced aquatic courses, swim club programs, and aqua fit.

Deliverables/Metrics:

- # of programs = 889
- # of program participants = 2478

Business Unit Summary with Service Areas

Business Unit: 5410 - CP - Aquatic Recreation Programs

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3275	Registration Fees	108,764	136,534	110,000	131,500	19.55 %
Total Revenues:		108,764	136,534	110,000	131,500	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	86,946	96,315	97,647	99,127	1.52 %
4216	Contracted Services	6,855	27,783	8,895	16,395	84.32 %
4418	Equipment	932	1,013	1,051	1,051	0.00 %
4308	General Supplies	4,270	5,817	7,595	7,595	0.00 %
Total Expenditures:		99,003	130,928	115,188	124,168	
Net Total		9,761	5,607	(5,188)	7,332	

Business Unit Summary with Service Areas

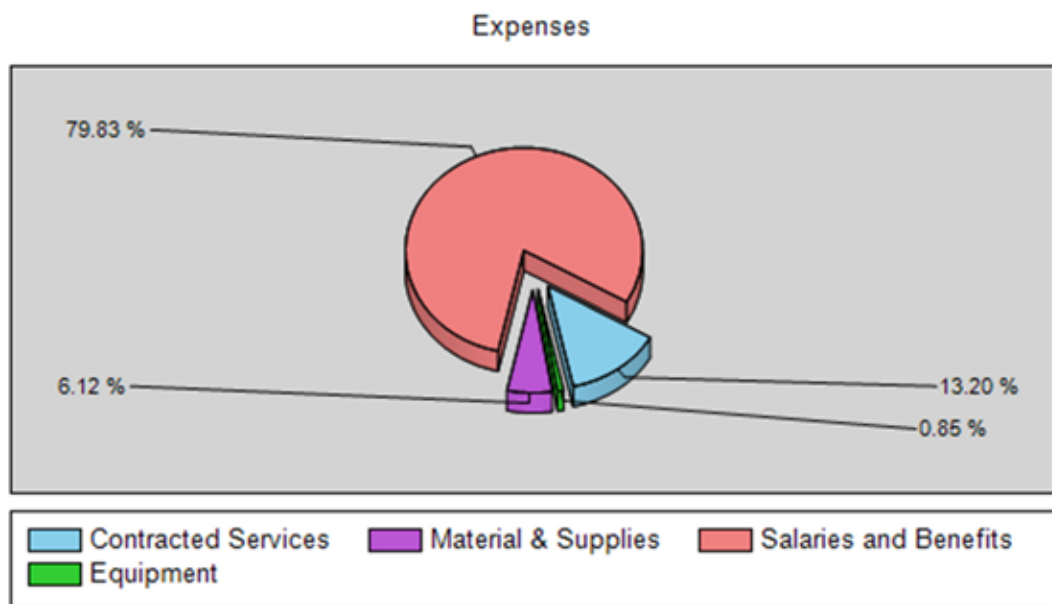
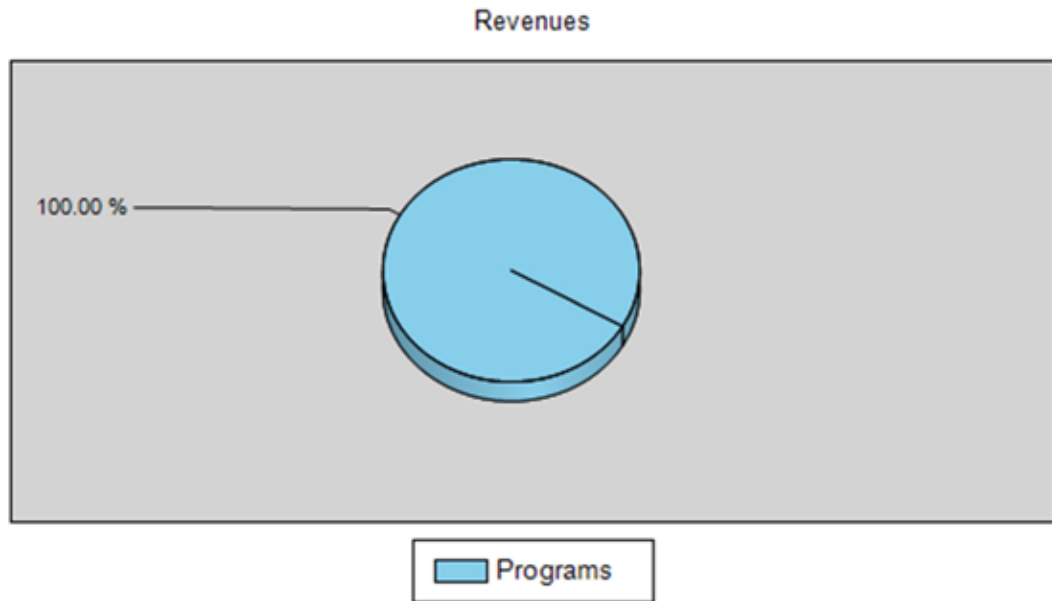
Business Unit: 5410 - CP - Aquatic Recreation Programs

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3275	Registration Fees	131,500	134,130	136,813	139,549	142,340
Total Revenues		131,500	134,130	136,813	139,549	142,340
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4080	Auxiliaries/RPT/Seasonal	99,127	101,615	103,640	105,713	107,827
4216	Contracted Services	16,395	16,723	17,057	17,399	17,746
4308	General Supplies	7,595	7,747	7,902	8,060	8,221
4418	Equipment	1,051	1,072	1,093	1,115	1,138
Total Expenses		124,168	127,157	129,693	132,287	134,932
% Increase: Expenses			2.41%	1.99%	2.00%	2.00%
Net Total		7,332	6,973	7,120	7,262	7,408

Business Unit Summary with Service Areas

Business Unit: 5410 - CP - Aquatic Recreation Programs



Business Unit Summary with Service Areas

Business Unit: 5420 - CP-Admission Swimming/Fitness

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Crystal Pool

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5420

Approved: No

Fund: General Operating

Overview:

Drop-in swimming and fitness opportunities make recreation opportunities available on demand and as needed and create social inclusion opportunities for seniors and youth.

Drop-in programs provide additional access to recreation for low income individuals and families.

This business unit funds drop-in swimming and fitness services. This includes:

- lifeguard services
- lane equipment (pull buoys, dumbbells)
- safety equipment (first aid kits, spine boards, oxygen)
- lifeguard and first aid training
- LIFE program - providing low income families with access to drop-in and registered programs
- instruction ion for all drop-in aquatic and fitness classes
- weight room supervision

Deliverables/Metrics:

- # of facility hours
- # of annual attendance
- # of drop in programs
- # of pass sales

Business Unit Summary with Service Areas

Business Unit: 5420 - CP-Admission Swimming/Fitness

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3642	Public Swimming/Fitness	539,596	571,008	544,900	544,900	0.00 %
Total Revenues:		539,596	571,008	544,900	544,900	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	397,402	435,764	445,852	452,604	1.51 %
4216	Contracted Services	65	0	0	53,500	
4418	Equipment	1,173	1,038	1,257	1,257	0.00 %
4308	General Supplies	6,596	6,446	6,593	6,593	0.00 %
4814	Miscellaneous	45,140	53,348	51,000	51,000	0.00 %
4120	Training and Development	340	0	0	0	
Total Expenditures:		450,715	496,597	504,702	564,954	
Net Total		88,881	74,411	40,198	(20,054)	

Business Unit Summary with Service Areas

Business Unit: 5420 - CP-Admission Swimming/Fitness

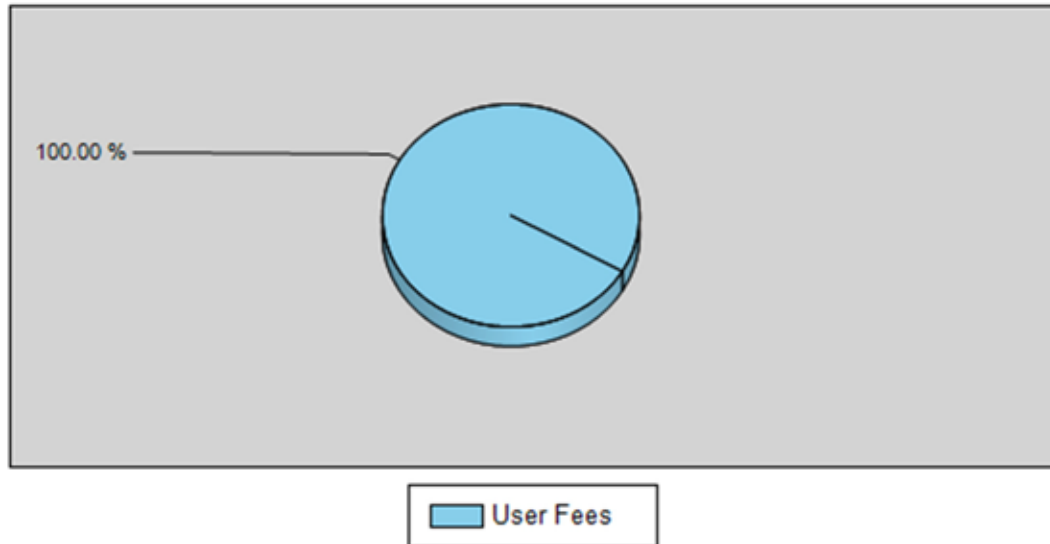
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3642	Public Swimming/Fitness	544,900	555,798	566,914	578,252	589,817
Total Revenues		544,900	555,798	566,914	578,252	589,817
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4080	Auxiliaries/RPT/Seasonal	452,604	463,977	473,189	482,653	492,306
4216	Contracted Services	53,500	54,570	55,661	56,775	57,910
4308	General Supplies	6,593	6,725	6,859	6,997	7,136
4418	Equipment	1,257	1,282	1,308	1,334	1,361
4814	Miscellaneous	51,000	52,020	53,060	54,122	55,204
Total Expenses		564,954	578,574	590,078	601,880	613,917
% Increase: Expenses			2.41%	1.99%	2.00%	2.00%
Net Total		(20,054)	(22,776)	(23,164)	(23,627)	(24,100)

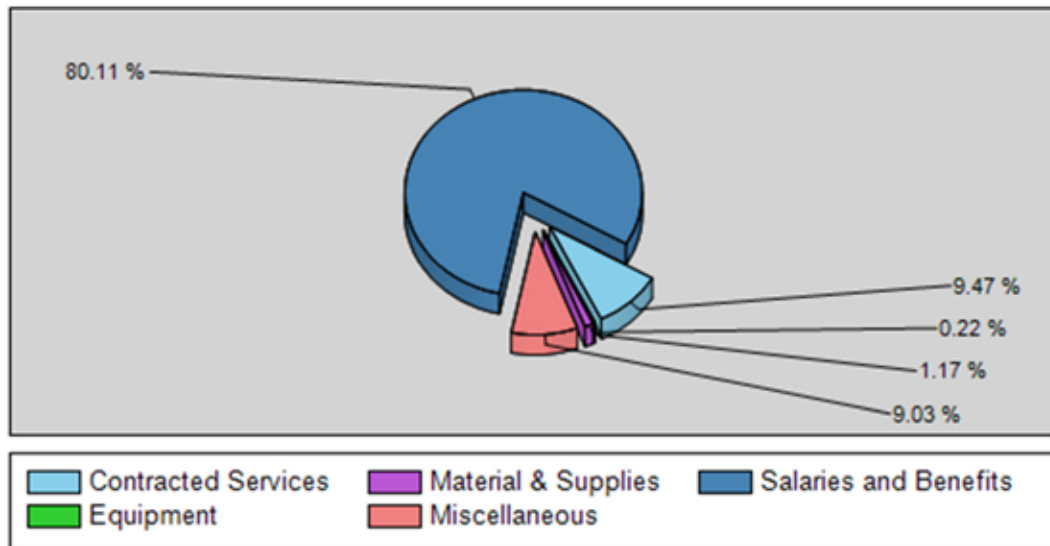
Business Unit Summary with Service Areas

Business Unit: 5420 - CP-Admission Swimming/Fitness

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5430 - CP - Building Maintenance

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Crystal Pool

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5430

Approved: No

Fund: General Operating

Overview:

The cleanliness and safety of the Crystal Pool and Fitness Centre is critical to customer experience, public health and operational efficiency. Routine maintenance also assists in extending the service life of the facility.

Day-to-day building maintenance services including cleaning, janitorial and garbage pick-up, and minor building repairs, are included within this budget.

This business unit manages pool chemicals, supplies, and provides for security services and meeting room set up as needed.

Deliverables/Metrics:

- pool chemicals checked 3 times every day
- preventative maintenance conducted according to daily, weekly, monthly schedules
- cleaning washrooms 4 to 5 times per day
- responding to operational requests as needed

Business Unit Summary with Service Areas

Business Unit: 5430 - CP - Building Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	131,894	142,323	95,976	97,431	1.52 %
4102	Benefits	68,852	68,092	73,232	74,339	1.51 %
4112	Car Allowance / Parking	131	119	510	510	0.00 %
4114	Clothing/Boot/Cleaning Al	0	0	51	0	
4404	Communications Equipment	146	1,562	1,530	1,530	0.00 %
4216	Contracted Services	0	1,942	3,142	5,000	59.13 %
4418	Equipment	0	0	1,020	3,500	243.14 %
4412	Equipment Rentals	0	0	510	510	0.00 %
4358	Gas	194,482	182,592	206,152	150,000	-27.24 %
4308	General Supplies	44,156	45,431	38,519	35,000	-9.14 %
4360	Hydro	54,486	72,116	61,200	77,000	25.82 %
4222	Janitorial	32,223	38,798	26,061	30,000	15.11 %
4070	Overtime	14,230	14,472	8,034	14,000	74.26 %
4316	Protective Clothing/Uniform	777	0	1,326	1,326	0.00 %
4822	Repairs and Maintenance	0	0	0	100,000	100.00 %*
4016	Salaries - Inside	245,432	264,845	311,625	316,336	1.51 %
4232	Security	529	1,551	2,040	2,040	0.00 %
4364	Telecommunications	1,677	1,593	1,734	1,250	-27.91 %
4120	Training and Development	409	1,000	7,976	3,000	-62.39 %
4366	Water	32,528	20,257	34,515	36,215	4.93 %
Total Expenditures:		821,953	856,695	875,153	948,988	
Net Total		(821,953)	(856,695)	(875,153)	(948,988)	

*Note: \$100,000 of funding was shifted from capital to operating. This is not an increase to funding.

Business Unit Summary with Service Areas

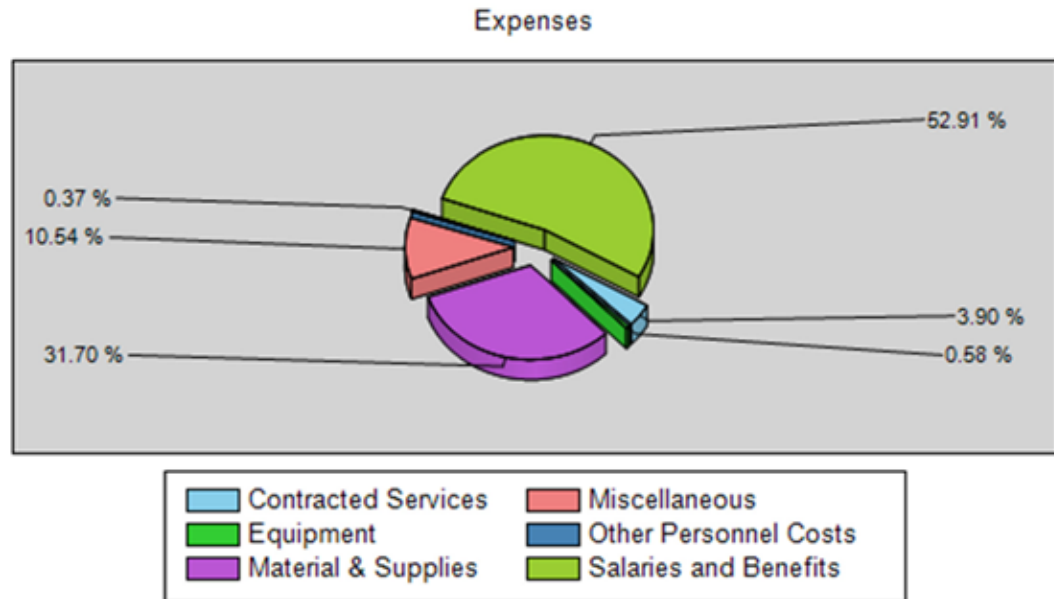
Business Unit: 5430 - CP - Building Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4016	Salaries - Inside	316,336	324,261	330,769	337,384	344,132
4070	Overtime	14,000	14,280	14,566	14,857	15,154
4080	Auxiliaries/RPT/Seasonal	97,431	99,868	101,878	103,916	105,994
4102	Benefits	74,339	76,201	77,731	79,285	80,871
4112	Car Allowance / Parking	510	520	531	541	552
4120	Training and Development	3,000	3,060	3,121	3,184	3,247
4216	Contracted Services	5,000	5,100	5,202	5,306	5,412
4222	Janitorial	30,000	30,600	31,212	31,836	32,473
4232	Security	2,040	2,081	2,122	2,165	2,208
4308	General Supplies	35,000	35,700	36,414	37,142	37,885
4316	Protective Clothing/Unifo	1,326	1,353	1,380	1,407	1,435
4358	Gas	150,000	150,000	150,000	150,000	150,000
4360	Hydro	77,000	80,850	84,893	89,137	93,594
4364	Telecommunications	1,250	1,275	1,301	1,327	1,353
4366	Water	36,215	36,939	37,678	38,432	39,200
4404	Communications Equipment	1,530	1,561	1,592	1,624	1,656
4412	Equipment Rentals	510	520	531	541	552
4418	Equipment	3,500	3,570	3,641	3,714	3,789
4822	Repairs and Maintenance	100,000	102,000	104,040	106,121	108,243
Total Expenses		948,988	969,739	988,600	1,007,919	1,027,751
% Increase: Expenses			2.19%	1.94%	1.95%	1.97%
Net Total		(948,988)	(969,739)	(988,600)	(1,007,919)	(1,027,751)

Business Unit Summary with Service Areas

Business Unit: 5430 - CP - Building Maintenance



Business Unit Summary with Service Areas

Business Unit: 5440 - CP - Ancillary Services

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Crystal Pool

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5440

Approved: No

Fund: General Operating

Overview:

Merchandise is provided for sale in the Crystal Pool and Fitness Centre (vending machine contents, swim diapers, goggles, etc.) to provide customer convenience.

Deliverables/Metrics:

- estimated sales figures for 2015 - \$2,000 from vending machines, \$10,000 from other merchandise

Business Unit Summary with Service Areas

Business Unit: 5440 - CP - Ancillary Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3358	Food	0	0	1,836	0	
3360	Miscellaneous Commission	9,933	8,841	12,860	10,000	-22.24 %
3366	Vending Machines	2,110	1,906	5,500	2,000	-63.64 %
Total Revenues:		12,043	10,747	20,196	12,000	
Expenditures						
4308	General Supplies	4,847	6,504	8,670	5,000	-42.33 %
Total Expenditures:		4,847	6,504	8,670	5,000	
Net Total		7,196	4,243	11,526	7,000	

Business Unit Summary with Service Areas

Business Unit: 5440 - CP - Ancillary Services

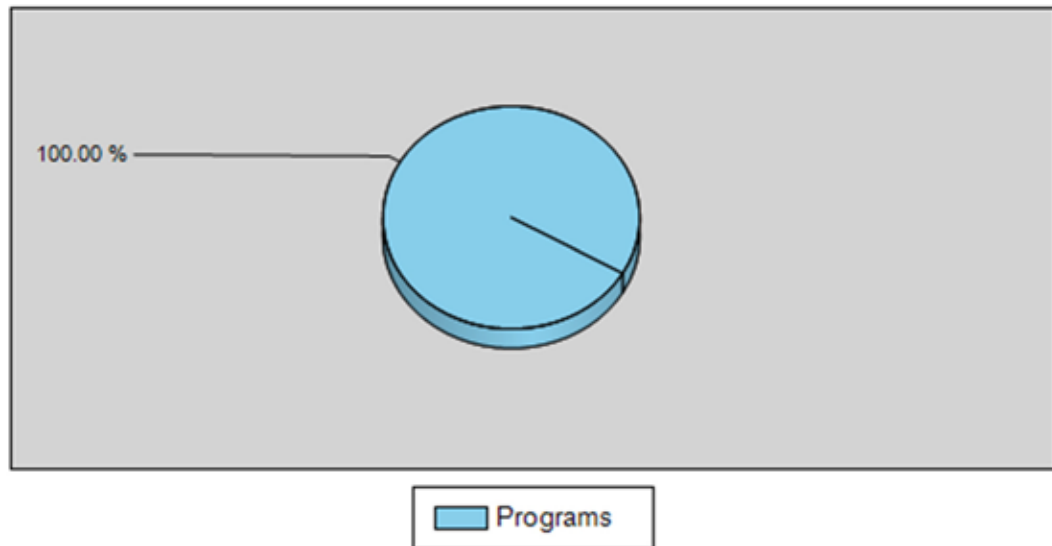
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3358	Food	0	0	0	0	0
3360	Miscellaneous Commission	10,000	10,200	10,404	10,612	10,824
3366	Vending Machines	2,000	2,040	2,081	2,122	2,165
Total Revenues		12,000	12,240	12,485	12,734	12,989
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
Total Expenses		5,000	5,100	5,202	5,306	5,412
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		7,000	7,140	7,283	7,428	7,577

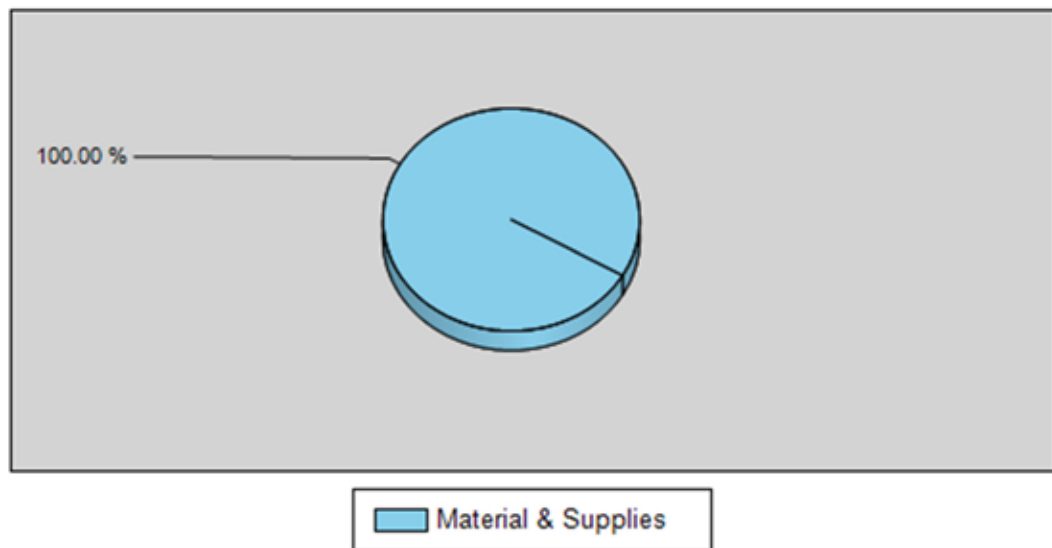
Business Unit Summary with Service Areas

Business Unit: 5440 - CP - Ancillary Services

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5450 - CP - Wellness Programs

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Crystal Pool

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5450

Approved: No

Fund: General Operating

Overview:

A variety of Wellness Program are offered at Crustal Pool and Fitness Centre to provide fitness and wellness choices for a broad range of interests and needs, and to address a range of abilities. Programs include:

- Adult-focused dry-land registered recreation programs, including specialty wellness programs (e.g., yoga, dance, pilates, running clinics, zumba), fitness classes (e.g., kettle bells, spin classes, weight loss programs), general wellness classes (e.g., compassionate communication, nutrition workshops)

- Participation in Regional Initiatives that focus on Active Living (Active Communities). A regional committee works together to deliver joint services, eg. regional fitness pass, island fitness conference.

- individual and small group personal training
- rehab services - kinesiologist on contract for one-on-one bookings
- massage services - Registered massage therapy and shiatsu
- corporate wellness programs (Regional pass and City Employee pass)

Deliverables/Metrics:

- # of programs = 74
- # of program participants = 711
- # of personal training clients = 96
- # of personal training hours = 377
- # of Regional Recreational Passes = 83
- # of Regional Employee Wellness Passes = 42
- # of Crystal Pool Employee Wellness Passes = 400
- # of rehabilitation clients = 26
- # of rehabilitation hours = 52.5
- # of massage clients = 56
- # of massage hours = 89.75

Business Unit Summary with Service Areas

Business Unit: 5450 - CP - Wellness Programs

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3626	Corporate Fitness Passes	28,900	28,306	19,000	25,000	31.58 %
3760	Grants	334	300	0	0	
3275	Registration Fees	48,010	63,876	60,000	60,000	0.00 %
Total Revenues:		77,245	92,482	79,000	85,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	0	184	0	0	
4216	Contracted Services	70,866	82,018	85,000	39,000	-54.12 %
4418	Equipment	8,553	9,883	10,000	10,000	0.00 %
4308	General Supplies	4,104	4,324	7,000	7,000	0.00 %
4824	Recovery	(9,228)	0	0	0	
Total Expenditures:		74,295	96,409	102,000	56,000	
Net Total		2,950	(3,927)	(23,000)	29,000	

Business Unit Summary with Service Areas

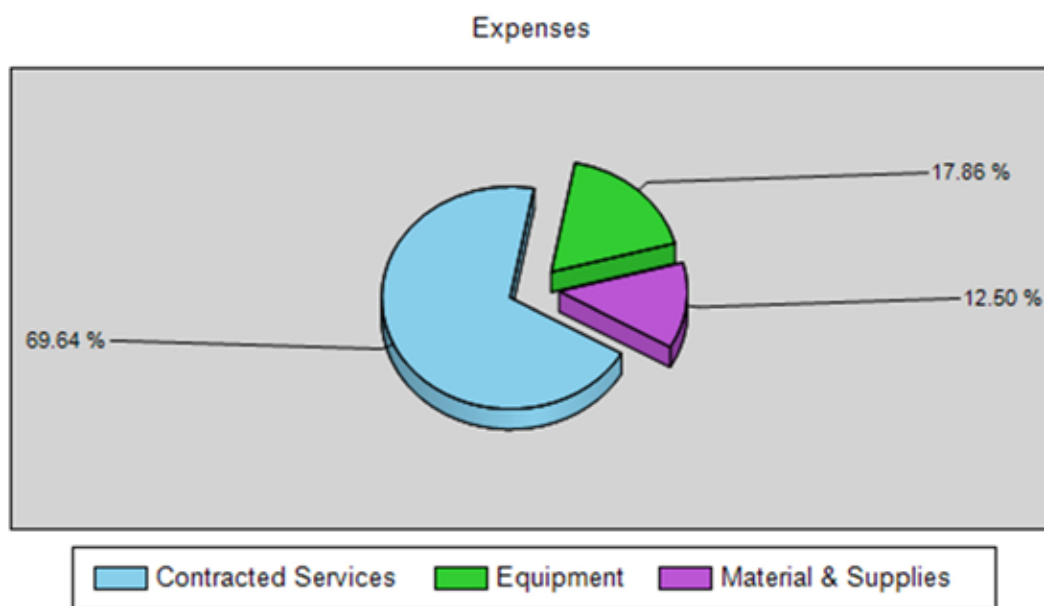
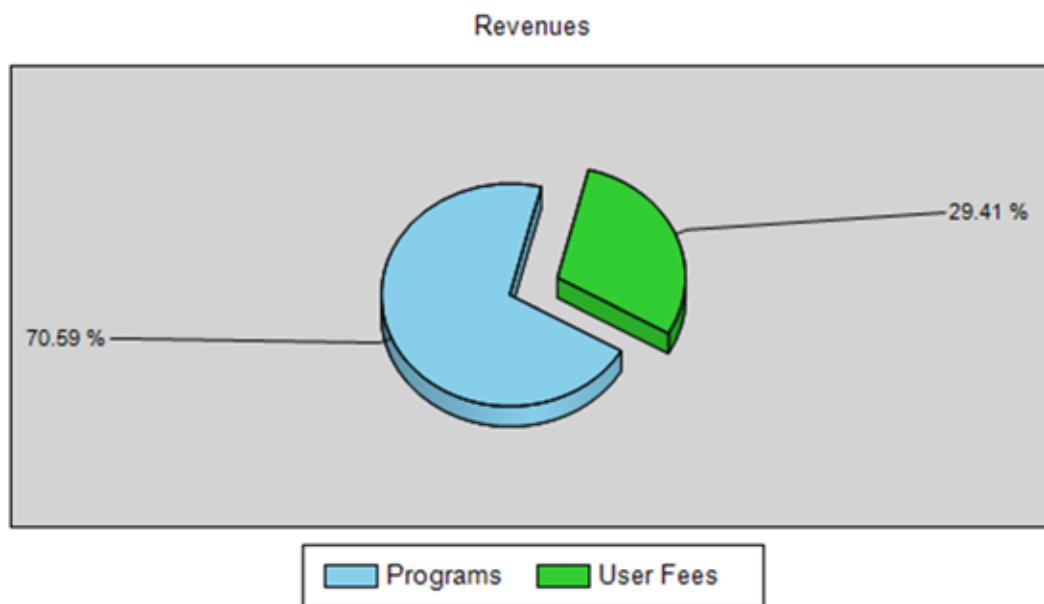
Business Unit: 5450 - CP - Wellness Programs

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3275	Registration Fees	60,000	61,200	62,424	63,672	64,946
3626	Corporate Fitness Passes	25,000	25,500	26,010	26,530	27,061
3760	Grants	0	0	0	0	0
Total Revenues		85,000	86,700	88,434	90,203	92,007
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4216	Contracted Services	39,000	39,780	40,576	41,387	42,215
4308	General Supplies	7,000	7,140	7,283	7,428	7,577
4418	Equipment	10,000	10,200	10,404	10,612	10,824
Total Expenses		56,000	57,120	58,262	59,428	60,616
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		29,000	29,580	30,172	30,775	31,391

Business Unit Summary with Service Areas

Business Unit: 5450 - CP - Wellness Programs



Business Unit Summary with Service Areas

Business Unit: 5500 - RAP Administration

Department: Parks, Recreation, & Culture

Budget Year: 2015

Division: Recreation & Culture

Acct. Ref: 5500

Section: Royal Athletic Park

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

A multi-purpose, fully-lit, natural grass stadium, Royal Athletic Park provides practice and playing space for local and visiting teams, and also hosts major sports and special events.

The purpose of this business unit is to provide the Royal Athletic Park as a premium sports and event venue maintaining excellent customer service, operations, and safe conditions. Provides facility and event coordination, administrative support to events including door staff, ticket staff, and support to major tenants (e.g., Harbourcats).

Deliverables/Metrics:

- # of sporting events = 48
- # of special events = 2 (totaling 8 days)
- # of days booked = 76 (2014 HarbourCats 27)
- # of total attendance = 68,000 (2014 HarbourCats 28,175)

Business Unit Summary with Service Areas

Business Unit: 5500 - RAP Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3380	Field Rentals	67,752	70,356	82,000	82,000	0.00 %
3360	Miscellaneous Commission	40	255	0	0	
3274	Miscellaneous Fees	(1,222)	2,676	10,000	10,000	0.00 %
3318	Parking Lot - Royal Athletic	148,507	132,361	144,000	144,000	0.00 %
Total Revenues:		215,077	205,648	236,000	236,000	
Expenditures						
4206	Armoured Car Service	2,355	1,640	2,000	2,000	0.00 %
4080	Auxiliaries/RPT/Seasonal	31,853	32,951	45,817	46,394	1.26 %
4102	Benefits	31,434	28,906	25,009	25,380	1.48 %
4112	Car Allowance / Parking	23	0	200	200	0.00 %
4216	Contracted Services	2,986	2,703	0	0	
4508	Credit Card Discount Fees	1,297	903	0	0	
4308	General Supplies	1,040	2,157	1,000	1,000	0.00 %
4512	Insurance	27,610	22,835	27,901	24,730	-11.37 %
4814	Miscellaneous	2,996	1,703	3,000	3,000	0.00 %
4312	Office Supplies	620	289	1,000	1,500	50.00 %
4070	Overtime	16,976	13,276	0	0	
4824	Recovery	(68,556)	(71,032)	(48,000)	(48,000)	0.00 %
4822	Repairs and Maintenance	508	988	1,000	1,000	0.00 %
4016	Salaries - Inside	99,752	88,439	108,605	110,185	1.45 %
4232	Security	10,852	11,252	7,950	7,950	0.00 %
4364	Telecommunications	1,799	1,557	2,000	1,700	-15.00 %
Total Expenditures:		163,544	138,567	177,482	177,039	
Net Total		51,533	67,082	58,518	58,961	

Business Unit Summary with Service Areas

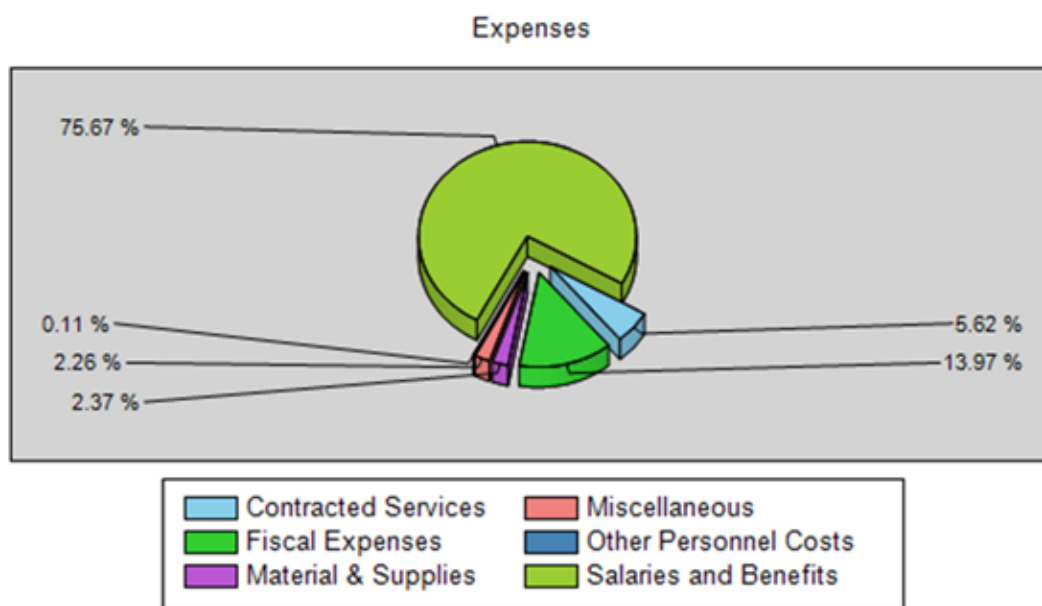
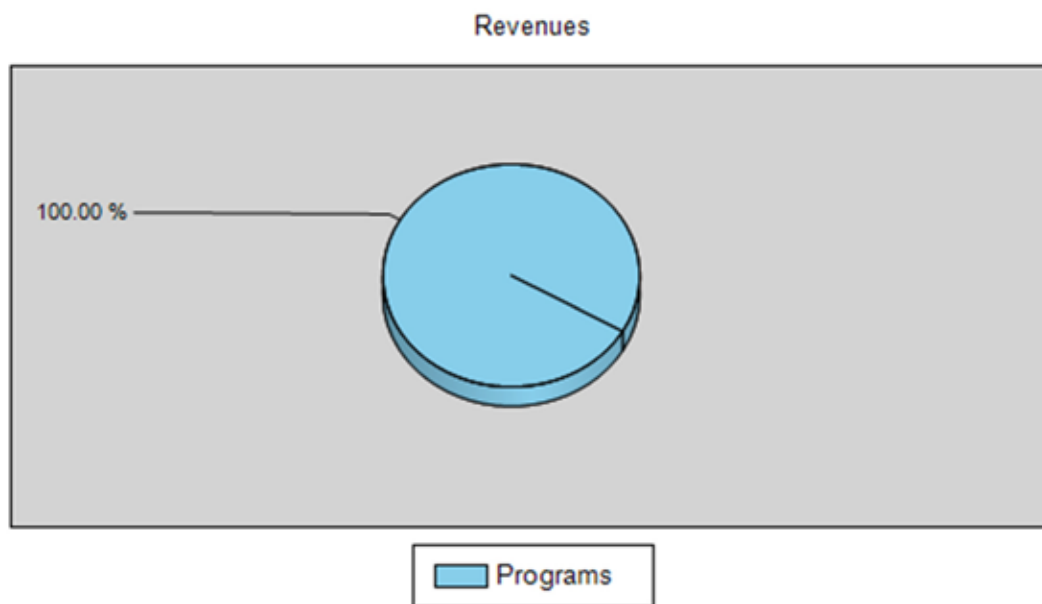
Business Unit: 5500 - RAP Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	10,000	10,200	10,404	10,612	10,824
3318	Parking Lot - Royal Athl	144,000	146,880	149,818	152,814	155,870
3360	Miscellaneous Commission	0	0	0	0	0
3380	Field Rentals	82,000	83,640	85,313	87,019	88,759
Total Revenues		236,000	240,720	245,534	250,445	255,454
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4016	Salaries - Inside	110,185	112,958	115,197	117,501	119,851
4080	Auxiliaries/RPT/Seasonal	46,394	47,510	48,477	49,447	50,436
4102	Benefits	25,380	26,021	26,537	27,067	27,609
4112	Car Allowance / Parking	200	204	208	212	216
4206	Armoured Car Service	2,000	2,040	2,081	2,122	2,165
4216	Contracted Services	0	0	0	0	0
4232	Security	7,950	8,109	8,271	8,437	8,605
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	1,700	1,734	1,769	1,804	1,840
4512	Insurance	24,730	25,225	25,729	26,244	26,769
4814	Miscellaneous	3,000	3,060	3,121	3,184	3,247
4822	Repairs and Maintenance	1,000	1,020	1,040	1,061	1,082
4824	Recovery	(48,000)	(48,960)	(49,939)	(50,938)	(51,957)
6041	Trf to Rec Facilities Reserve	0	0	0	0	0
9211	WO Regular Time	0	0	0	0	0
Total Expenses		177,039	181,471	185,092	188,794	192,570
% Increase: Expenses			2.50%	2.00%	2.00%	2.00%
Net Total		58,961	59,249	60,443	61,651	62,884

Business Unit Summary with Service Areas

Business Unit: 5500 - RAP Administration



Business Unit Summary with Service Areas

Business Unit: 5520 - RAP-Building Operations

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Royal Athletic Park

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5520

Approved: No

Fund: General Operating

Overview:

This business unit supports the maintenance and repair for the Royal Athletic Park daily operations (e.g., garbage, janitorial, alarm systems) supporting the operation of a clean, safe facility for patrons, users and staff.

Deliverables/Metrics:

- provision of high calibre sports facility in Victoria to support events and major tenants and user groups
- ready for use for every event
- critical eye inspection performed prior to every event

Business Unit Summary with Service Areas

Business Unit: 5520 - RAP-Building Operations

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	28,299	25,878	19,298	19,298	0.00 %
4102	Benefits	14,479	63	0	0	
4358	Gas	9,228	3,100	12,000	3,000	-75.00 %
4360	Hydro	26,413	22,419	25,000	25,000	0.00 %
4070	Overtime	5,498	0	0	0	
4822	Repairs and Maintenance	19,237	17,903	15,000	15,000	0.00 %
4016	Salaries - Inside	46,322	539	0	0	
9411	WO Contracted Services	3,762	0	0	0	
9111	WO Inside Equipment Rent	3,566	335	0	0	
9311	WO Inventory Purchases	269	0	0	0	
9321	WO Outside Purchases	3,681	423	0	0	
9211	WO Regular Time	28,438	2,746	1,063	1,079	1.51 %
Total Expenditures:		189,193	73,405	72,361	63,377	
Net Total		(189,193)	(73,405)	(72,361)	(63,377)	

Business Unit Summary with Service Areas

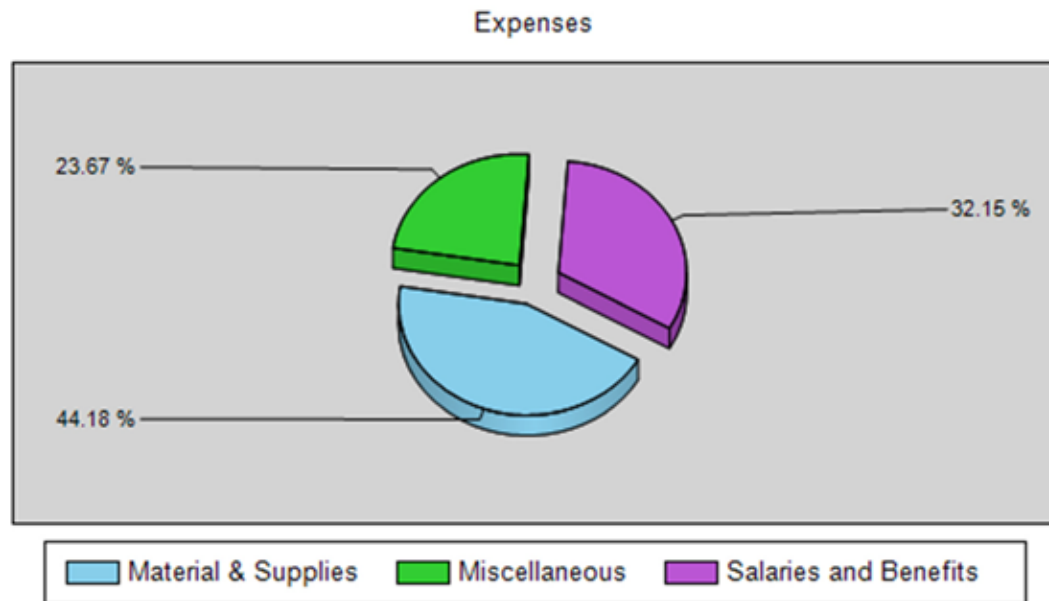
Business Unit: 5520 - RAP-Building Operations

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4080	Auxiliaries/RPT/Seasonal	19,298	19,684	20,078	20,479	20,889
4358	Gas	3,000	3,000	3,000	3,000	3,000
4360	Hydro	25,000	26,250	27,563	28,941	30,388
4822	Repairs and Maintenance	15,000	15,300	15,606	15,918	16,236
9211	WO Regular Time	1,079	1,106	1,128	1,151	1,174
Total Expenses		63,377	65,340	67,374	69,489	71,687
% Increase: Expenses			3.10%	3.11%	3.14%	3.16%
Net Total		(63,377)	(65,340)	(67,374)	(69,489)	(71,687)

Business Unit Summary with Service Areas

Business Unit: 5520 - RAP-Building Operations



Business Unit Summary with Service Areas

Business Unit: 5530 - RAP-Food & Beverage Operations

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Royal Athletic Park

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5530

Approved: No

Fund: General Operating

Overview:

This business unit supports the supply and delivery of concession and bar services to events at Royal Athletic Park. These services are offered to enhance the customer experience at events in Royal Athletic Park. Revenue generated offsets tax support for facility operation.

Deliverables/Metrics:

- # of people served = 36,700
- total revenue = \$239,682

Business Unit Summary with Service Areas

Business Unit: 5530 - RAP-Food & Beverage Operations

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3446	Food and Beverage	91,165	91,617	52,000	52,000	0.00 %
3452	Lounge	174,940	148,066	125,000	125,000	0.00 %
3472	Over/Under	65	135	0	0	
3366	Vending Machines	(500)	5,690	1,500	1,500	0.00 %
Total Revenues:		265,670	245,507	178,500	178,500	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	67,842	69,619	53,884	54,412	0.98 %
4865	Commissions Paid	74,839	52,091	35,000	35,000	0.00 %
4508	Credit Card Discount Fees	5,315	7,467	2,500	2,500	0.00 %
4304	Food and Beverage	118,702	95,267	70,800	70,800	0.00 %
4308	General Supplies	3,529	3,225	500	500	0.00 %
4852	Licence Fees	1,344	2,102	2,200	2,200	0.00 %
4814	Miscellaneous	39	0	500	500	0.00 %
4824	Recovery	(464)	0	0	0	
4822	Repairs and Maintenance	1,922	508	1,500	1,500	0.00 %
Total Expenditures:		273,068	230,280	166,884	167,412	
Net Total		(7,399)	15,227	11,616	11,088	

Business Unit Summary with Service Areas

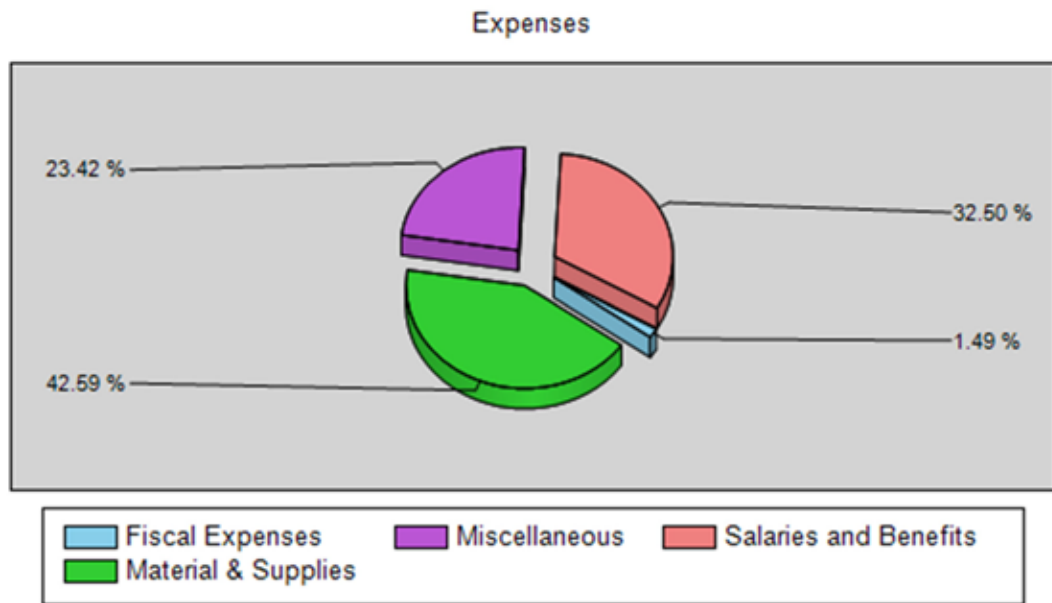
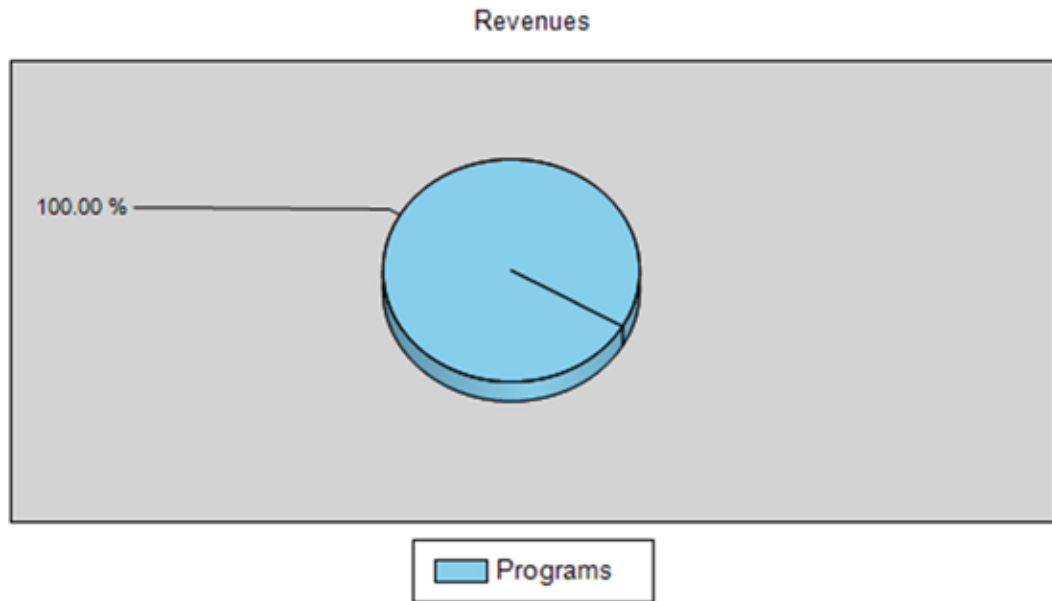
Business Unit: 5530 - RAP-Food & Beverage Operations

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3366	Vending Machines	1,500	1,530	1,561	1,592	1,624
3446	Food and Beverage	52,000	53,040	54,101	55,183	56,286
3452	Lounge	125,000	127,500	130,050	132,651	135,304
Total Revenues		178,500	182,070	185,711	189,426	193,214
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4080	Auxiliaries/RPT/Seasonal	54,412	55,701	56,793	57,929	59,087
4304	Food and Beverage	70,800	72,216	73,660	75,134	76,636
4308	General Supplies	500	510	520	531	541
4508	Credit Card Discount Fees	2,500	2,550	2,601	2,653	2,706
4814	Miscellaneous	500	510	520	531	541
4822	Repairs and Maintenance	1,500	1,530	1,561	1,592	1,624
4852	Licence Fees	2,200	2,244	2,289	2,335	2,381
4865	Commissions Paid	35,000	35,700	36,414	37,142	37,885
Total Expenses		167,412	170,961	174,358	177,845	181,402
% Increase: Expenses			2.12%	1.99%	2.00%	2.00%
Net Total		11,088	11,109	11,353	11,580	11,812

Business Unit Summary with Service Areas

Business Unit: 5530 - RAP-Food & Beverage Operations



Business Unit Summary with Service Areas

Business Unit: 5550 - RAP-Field Maintenance

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section: Royal Athletic Park

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5550

Approved: No

Fund: General Operating

Overview:

Maintenance of playing fields at Royal Athletic Park and preparation for sports events (baseball, soccer, football, slo-pitch), and special events.

Work is completed by Parks staff.

Deliverables/Metrics:

- # of events = 76
- # of operational days = 139

Business Unit Summary with Service Areas

Business Unit: 5550 - RAP-Field Maintenance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4366	Water	17,751	15,814	21,240	21,240	0.00 %
9411	WO Contracted Services	8,690	5,300	0	0	
9111	WO Inside Equipment Rent	334	179	1,000	1,000	0.00 %
9311	WO Inventory Purchases	528	523	0	0	
9121	WO Outside Equipment Rent	745	294	0	0	
9321	WO Outside Purchases	56,910	13,166	16,000	16,000	0.00 %
9211	WO Regular Time	115,377	84,068	58,514	59,395	1.51 %
Total Expenditures:		200,335	119,343	96,754	97,635	
Net Total		(200,335)	(119,343)	(96,754)	(97,635)	

Business Unit Summary with Service Areas

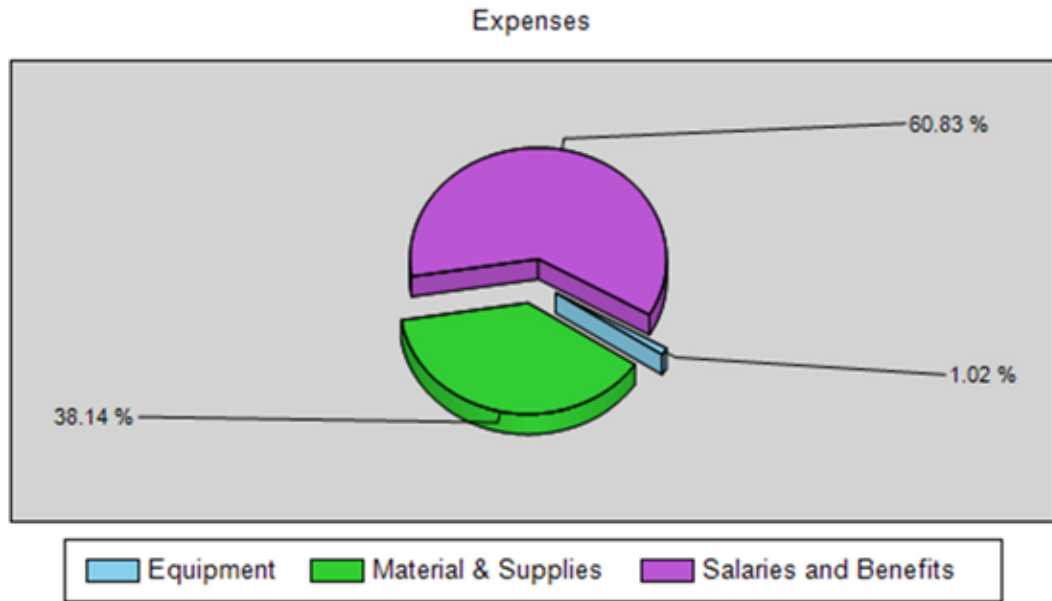
Business Unit: 5550 - RAP-Field Maintenance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4366	Water	21,240	21,665	22,098	22,540	22,991
9111	WO Inside Equipment Rent	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	59,395	60,880	62,097	63,339	64,606
9321	WO Outside Purchases	16,000	16,320	16,646	16,979	17,319
Total Expenses		97,635	99,885	101,882	103,920	105,998
% Increase: Expenses			2.30%	2.00%	2.00%	2.00%
Net Total		(97,635)	(99,885)	(101,882)	(103,920)	(105,998)

Business Unit Summary with Service Areas

Business Unit: 5550 - RAP-Field Maintenance



Business Unit Summary with Service Areas

Business Unit: 5555 - Festival Equipment Infrastructure

Department: Parks, Recreation, &
Culture

Division: Recreation & Culture

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5555

Approved: No

Fund: General Operating

Overview:

The purpose of this business unit is to provide special event equipment to event organizers to attract special events that bring vibrancy to the community and generate local economic activity.

Equipment including stages, portable bleachers, tables, tents, folding chairs, etc for loan/rent to organizations staging festivals and special events within and outside the City.

Includes maintenance and replacement of equipment. Includes delivery, set up, and teardown services.

Deliverables/Metrics:

- # of rentals by equipment type
- # of events = 112
- # of rentals to internal customers = 9

Business Unit Summary with Service Areas

Business Unit: 5555 - Festival Equipment Infrastructure

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3408	Equipment Rental	35,669	34,978	19,125	25,000	30.72 %
Total Revenues:		35,669	34,978	19,125	25,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	0	31,361	0	0	
4102	Benefits	0	5,014	12,067	12,247	1.49 %
4216	Contracted Services	63,569	66,290	50,000	55,000	10.00 %
4418	Equipment	11,616	10,973	10,000	10,000	0.00 %
4824	Recovery	(57,099)	(63,893)	(50,000)	(50,000)	0.00 %
4822	Repairs and Maintenance	314	3,044	1,000	1,000	0.00 %
4016	Salaries - Inside	0	21,473	51,347	52,114	1.49 %
6041	Trf to Rec Facilities Reserve	16,689	0	8,125	0	
9411	WO Contracted Services	163	253	0	0	
9211	WO Regular Time	122	218	0	0	
Total Expenditures:		35,374	74,735	82,539	80,361	
Net Total		295	(39,756)	(63,414)	(55,361)	

Business Unit Summary with Service Areas

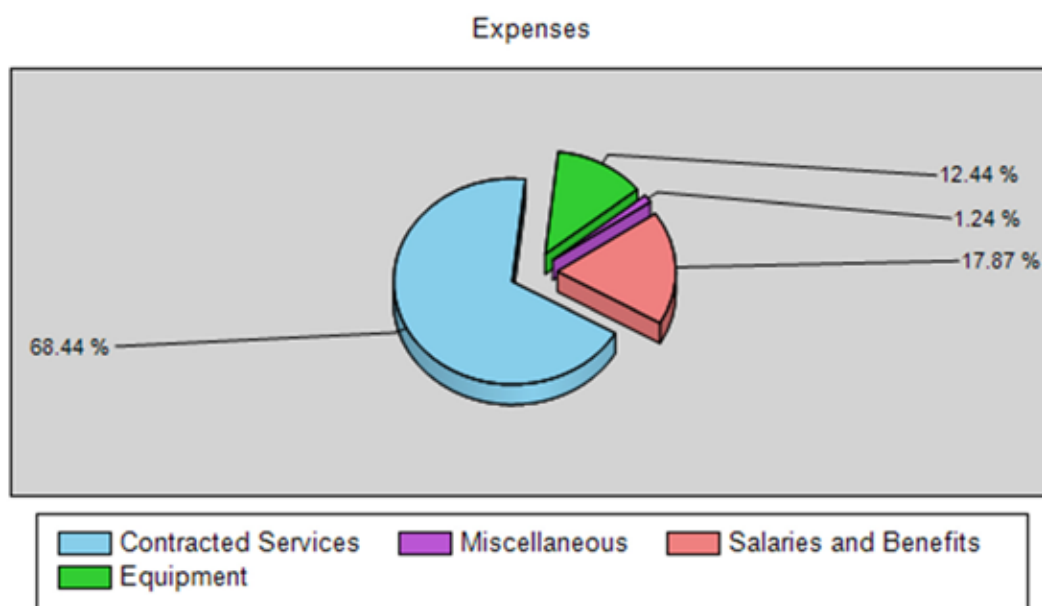
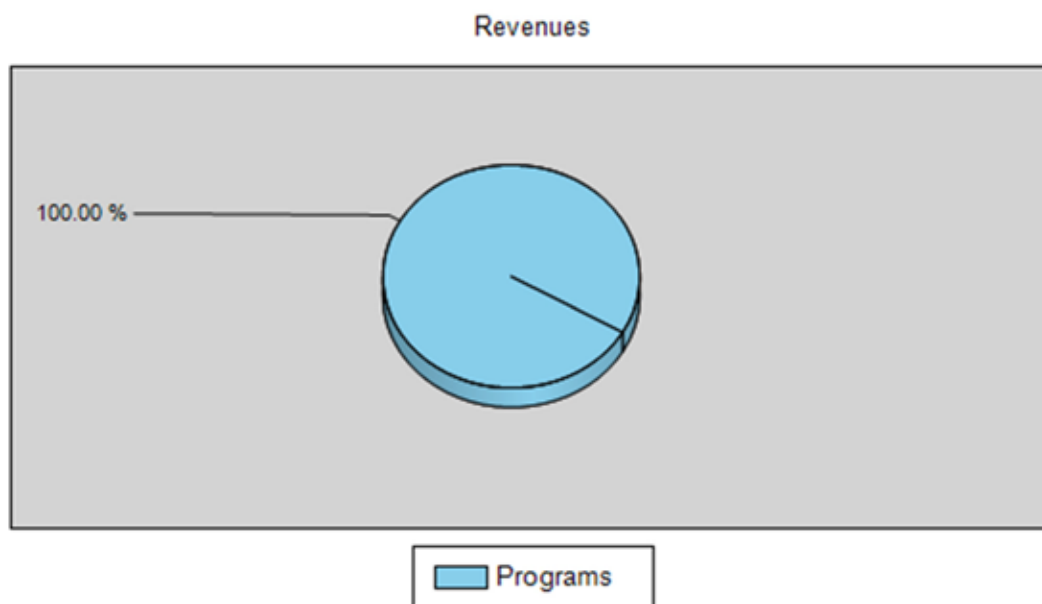
Business Unit: 5555 - Festival Equipment Infrastructure

5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
3408 Equipment Rental	25,000	25,500	26,010	26,530	27,061
Total Revenues	25,000	25,500	26,010	26,530	27,061
% Increase: Revenues		2.00%	2.00%	2.00%	2.00%
Expenditures					
4016 Salaries - Inside	52,114	53,429	54,485	55,575	56,687
4102 Benefits	12,247	12,556	12,804	13,060	13,321
4216 Contracted Services	55,000	56,100	57,222	58,366	59,534
4418 Equipment	10,000	10,200	10,404	10,612	10,824
4822 Repairs and Maintenance	1,000	1,020	1,040	1,061	1,082
4824 Recovery	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)
6041 Trf to Rec Facilities Reserve	0	0	0	0	0
Total Expenses	80,361	82,305	83,936	85,615	87,327
% Increase: Expenses		2.42%	1.98%	2.00%	2.00%
Net Total	(55,361)	(56,805)	(57,926)	(59,084)	(60,266)

Business Unit Summary with Service Areas

Business Unit: 5555 - Festival Equipment Infrastructure





DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Sustainable Planning and Community Development is key to supporting quality development and economic health of the city. The department is committed to the “triple bottom line” approach – balancing economic prosperity, social development and environmental sustainability in order to address Victoria’s future. The department has a broad range of policy, regulatory and program responsibilities including: community and city-wide land use planning; urban design; heritage; planning applications including zoning, development and variance permits; demographic and other planning information services; and permitting and inspection services.



Core Services/Service Areas

- **Community Planning:**
 - City-wide and Local Area Planning
 - Heritage Policy, Programs and Applications
 - Heritage Alteration Permits, Heritage Designations and Tax Incentive Program Applications
 - Urban Design
- **Development Services:**
 - Zoning/Rezoning including Community Association Land Use Committee processes
 - Development and Variance Permits including support to Community Association Land Use Committees, Advisory Design Panel and Board of Variance
 - Current Policy and Regulatory Initiatives
- **Permits and Inspections:**
 - Processing and decisions plus undertaking related inspections for Building Permits, Plumbing Permits, Electrical Permits, Signs; Advancing the proposed Building Bylaw

Budget Summary

2015 Proposed Expenditures	4,994,622
2014 Approved Expenditures	4,614,357
Budget Change	380,265
Change by %	8.24%

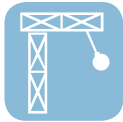
2015 Proposed Revenues	2,844,050
2014 Approved Revenues	2,594,050
Budget Change	250,000
Change by %	9.64%

2015 FTE	42.43
2014 FTE	42.43
Change	0
Change by %	0.00%



DEPARTMENT SUMMARY

Sustainable Planning and Community Development



Proposed Initiative for 2015

- Community Planning
 - Burnside-Gorge Douglas Corridor Local Area Plan
 - Official Community Plan implementation
 - New Downtown Zoning Regulation Bylaw
 - Potential Density Bonus System outside Downtown
 - Housing Action Plan
 - Input to Regional Sustainability Strategy
 - Seismic Risk – Building Assessment Study
 - Heritage Thematic Framework and Designation Approaches
 - Development Summit Action Plan Implementation
- Development Services
 - Development Summit Action Plan Implementation
 - Delegation Options
 - Zoning Improvement Projects
 - Review of Parking Requirements
 - Grade Alteration Revisions
- Permits and Inspections
 - Development Summit Action Plan Implementation
 - New Building Bylaw

Business Unit Summary with Service Areas

Business Unit: 3200 - Permits and Inspections Admin

Department: Sustainable Planning and
Community Development

Division: Permits and Inspections

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3200

Approved: No

Fund: General Operating

Overview:

This business unit provides administrative support to the building, plumbing and electrical inspection functions, including processing and circulation of permits.

Staff in this section provide administrative support to the permit and inspections functions, and direct customer service at the Development Centre including providing information related to permits and relevant bylaws. The support allows for an efficient process, ensuring inspectors and the Assistant Director, the Chief Building Officer under the BC Building Code, can focus on their area of expertise and responsibilities.

Permits and Inspections administrative staff book inspections, answer inquiries, conduct permit searches, approve certain sign permits (no variances), submit construction data to Stats Canada relating to building starts, and manage the construction permit records.

Deliverables/Metrics:

- 80% of permit record retrievals conducted within 2 business days, upon request
- respond to 80% of inquiries within 2 business days
- clerk available at all times Monday to Friday 8 to 4:30 at development centre

Business Unit Summary with Service Areas

Business Unit: 3200 - Permits and Inspections Admin

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3252	Plan Search Fees	28,025	29,996	18,000	18,000	0.00 %
Total Revenues:		28,025	29,996	18,000	18,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	41,798	19,028	45,649	46,344	1.52 %
4102	Benefits	77,686	89,575	78,591	79,379	1.00 %
4310	Books/Publications	0	0	6,600	6,600	0.00 %
4112	Car Allowance / Parking	35,918	33,362	47,200	47,200	0.00 %
4116	Conferences/Travel	6,920	3,235	13,500	10,000	-25.93 %
4216	Contracted Services	0	660	4,870	4,870	0.00 %
4118	Membership Fees	5,889	5,639	6,700	6,700	0.00 %
4814	Miscellaneous	0	690	0	0	
4312	Office Supplies	21,835	20,582	18,000	18,000	0.00 %
4070	Overtime	0	174	0	0	
4226	Photocopy	21	30	1,500	1,500	0.00 %
4228	Printing	791	0	0	0	
4010	Salaries - Exempt	113,128	111,797	115,290	115,290	0.00 %
4016	Salaries - Inside	214,154	231,308	221,402	224,753	1.51 %
4364	Telecommunications	13,410	10,666	14,000	7,500	-46.43 %
4120	Training and Development	6,024	6,746	15,200	15,200	0.00 %
9111	WO Inside Equipment Rent	14	7	0	0	
9321	WO Outside Purchases	0	78	0	0	
9211	WO Regular Time	266	353	0	0	
Total Expenditures:		537,853	533,929	588,503	583,336	
Net Total		(509,828)	(503,932)	(570,503)	(565,336)	

Business Unit Summary with Service Areas

Business Unit: 3200 - Permits and Inspections Admin

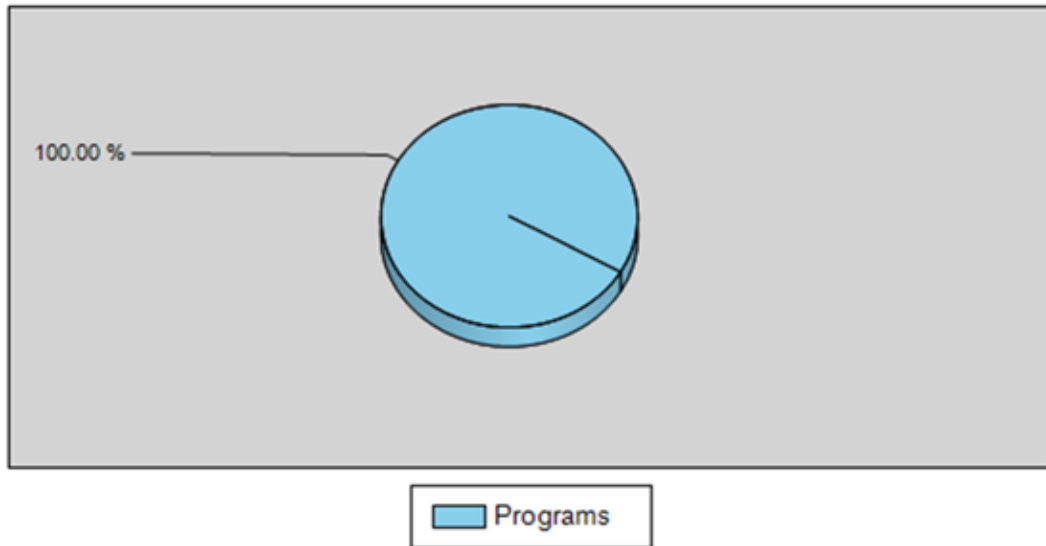
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3252	Plan Search Fees	18,000	18,000	18,000	18,000	18,000
Total Revenues		18,000	18,000	18,000	18,000	18,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4010	Salaries - Exempt	115,290	117,596	119,948	122,347	124,794
4016	Salaries - Inside	224,753	230,386	235,002	239,702	244,496
4080	Auxiliaries/RPT/Seasonal	46,344	47,502	48,457	49,426	50,415
4102	Benefits	79,379	81,234	82,860	84,518	86,208
4112	Car Allowance / Parking	47,200	48,144	49,107	50,089	51,091
4116	Conferences/Travel	10,000	10,200	10,404	10,612	10,824
4118	Membership Fees	6,700	6,834	6,971	7,110	7,252
4120	Training and Development	15,200	15,504	15,814	16,130	16,453
4216	Contracted Services	4,870	4,967	5,067	5,168	5,271
4226	Photocopy	1,500	1,530	1,561	1,592	1,624
4310	Books/Publications	6,600	6,732	6,867	7,004	7,144
4312	Office Supplies	18,000	18,360	18,727	19,102	19,484
4364	Telecommunications	7,500	7,650	7,803	7,959	8,118
Total Expenses		583,336	596,640	608,587	620,759	633,174
% Increase: Expenses			2.28%	2.00%	2.00%	2.00%
Net Total		(565,336)	(578,640)	(590,587)	(602,759)	(615,174)

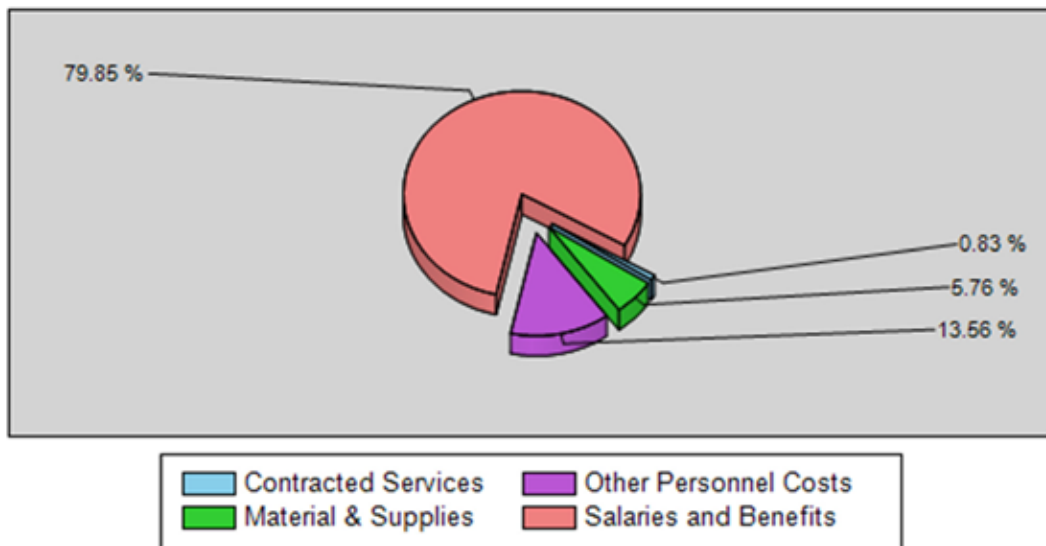
Business Unit Summary with Service Areas

Business Unit: 3200 - Permits and Inspections Admin

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 3210 - Building Inspection

Department: Sustainable Planning and
Community Development

Division: Permits and Inspections

Section: Inspections Section

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3210

Approved: No

Fund: General Operating

Overview:

This business unit works with property owners and contractors during the building process to review and approve building permits and (non-outright) sign permits.

The Building Inspection section ensures that construction is consistent with City requirements (zoning, bylaws, business licensing, site servicing, etc), BC Building Code, and health and safety standards. These regulations help prevent legal complications for property owners when trying to sell a home or business, and enable owners to ensure their property is safe for themselves and all occupants.

Staff in this area: carry out inspections of buildings relative to the permits issued; enforce Building Bylaw upon complaint, including stop work orders; and inspect properties to confirm compliance with Building Bylaw.

Deliverables/Metrics:

- 75% of streamed building permits (such as blasting, strip-outs) reviewed and, if no outstanding issues, approved within 2 business days from receipt of complete application
- 75% of other streamed building permits for commercial tenant improvements (e.g retail stores or offices) reviewed and, if no outstanding issues, approved within 7 - 10 business days from receipt of complete application

Business Unit Summary with Service Areas

Business Unit: 3210 - Building Inspection

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3104	Building Permits	1,744,871	1,901,090	1,800,000	1,800,000	0.00 %
Total Revenues:		1,744,871	1,901,090	1,800,000	1,800,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	22,342	44,008	8,411	8,539	1.51 %
4102	Benefits	102,544	105,100	101,871	103,405	1.51 %
4070	Overtime	15,696	5,992	0	0	
4016	Salaries - Inside	415,092	424,869	433,492	440,020	1.51 %
Total Expenditures:		555,675	579,969	543,774	551,964	
Net Total		1,189,195	1,321,122	1,256,226	1,248,036	

Business Unit Summary with Service Areas

Business Unit: 3210 - Building Inspection

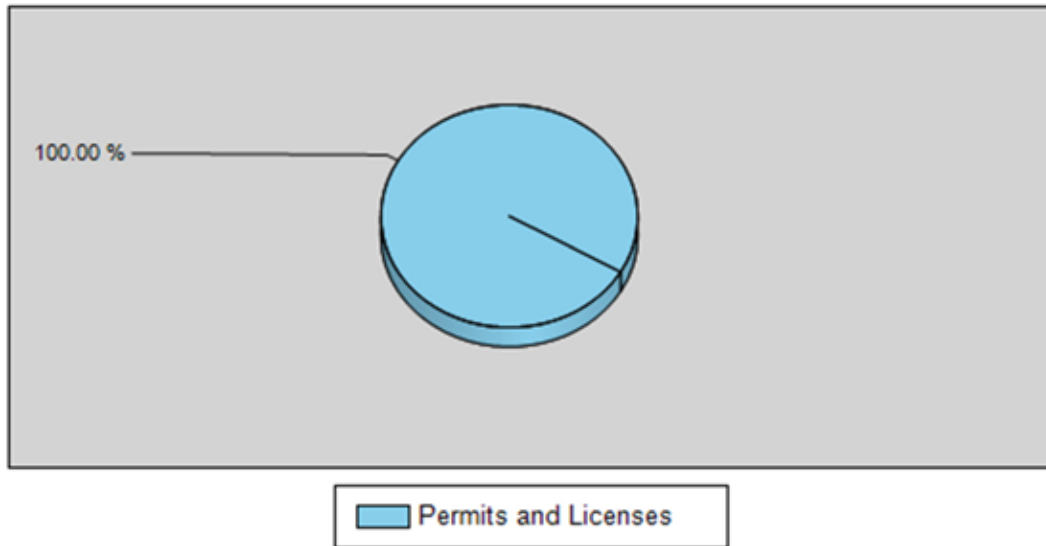
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
3104 Building Permits	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Revenues	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
% Increase: Revenues		0.00%	0.00%	0.00%	0.00%
Expenditures					
4016 Salaries - Inside	440,020	451,059	460,067	469,269	478,654
4080 Auxiliaries/RPT/Seasonal	8,539	8,753	8,928	9,106	9,288
4102 Benefits	103,405	105,999	108,116	110,278	112,484
Total Expenses	551,964	565,810	577,111	588,653	600,426
% Increase: Expenses		2.51%	2.00%	2.00%	2.00%
Net Total	1,248,036	1,234,190	1,222,889	1,211,347	1,199,574

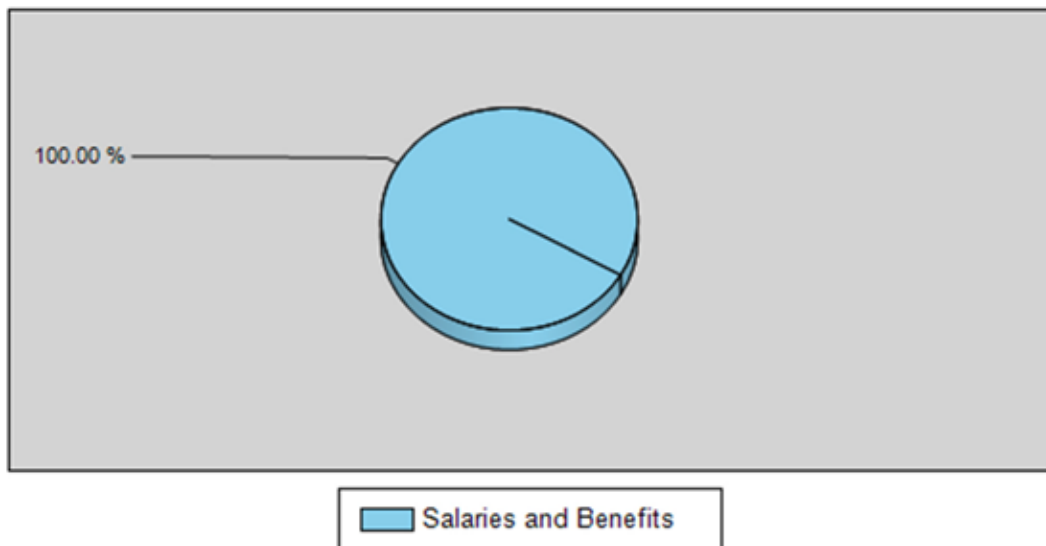
Business Unit Summary with Service Areas

Business Unit: 3210 - Building Inspection

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 3220 - Plumbing Inspection

Department: Sustainable Planning and
Community Development

Division: Permits and Inspections

Section: Inspections Section

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3220

Approved: No

Fund: General Operating

Overview:

This business unit works with property owners and contractors during the construction process to review and issue plumbing permit plans and applications.

The Plumbing Inspection section carries out plumbing inspections to ensure compliance, and reviews plumbing and sprinkler installations for building permits.

Staff in this business unit verify that plumbing installations meet the Plumbing Code and the Plumbing Bylaw and, where applicable, are designed by Registered Professionals, and installed by licensed plumbing contractors.

This business unit aims to safeguard water supply – improper plumbing installation can contaminate water supply; safeguard plumbing systems from sewer gas – improper installation may introduce sewer gas, which causes odour and safety concerns; and prevent sewer backup.

Deliverables/Metrics:

- 75% of all plumbing permits issued within 2 business days of receiving complete application
- auditing 50% of all plumbing inspection requests on site
- 75% of all plumbing reviews for building permits within 2 business days of receiving the permit package during its circulation.

Business Unit Summary with Service Areas

Business Unit: 3220 - Plumbing Inspection

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3114	Plumbing Permits	203,278	191,238	160,000	180,000	12.50 %
Total Revenues:		203,278	191,238	160,000	180,000	
Expenditures						
4102	Benefits	68,895	54,256	69,876	70,930	1.51 %
4070	Overtime	1,549	258	0	0	
4016	Salaries - Inside	282,612	227,990	297,346	301,829	1.51 %
Total Expenditures:		353,057	282,504	367,222	372,758	
Net Total		(149,778)	(91,266)	(207,222)	(192,758)	

Business Unit Summary with Service Areas

Business Unit: 3220 - Plumbing Inspection

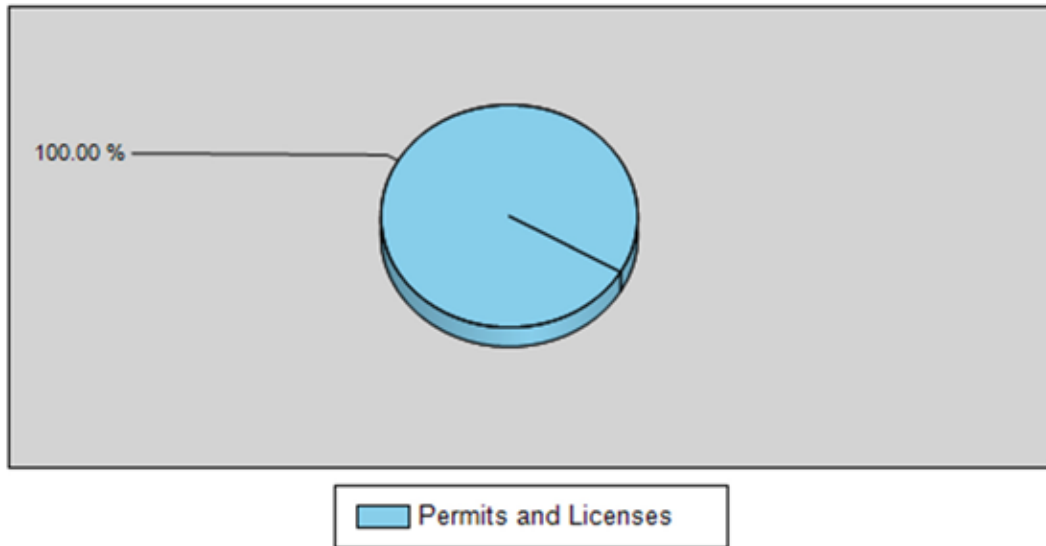
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
3114 Plumbing Permits	180,000	180,000	180,000	180,000	180,000
Total Revenues	180,000	180,000	180,000	180,000	180,000
% Increase: Revenues		0.00%	0.00%	0.00%	0.00%
Expenditures					
4016 Salaries - Inside	301,829	309,397	315,590	321,902	328,340
4102 Benefits	70,930	72,708	74,164	75,647	77,160
Total Expenses	372,758	382,106	389,753	397,549	405,500
% Increase: Expenses		2.51%	2.00%	2.00%	2.00%
Net Total	(192,758)	(202,106)	(209,753)	(217,549)	(225,500)

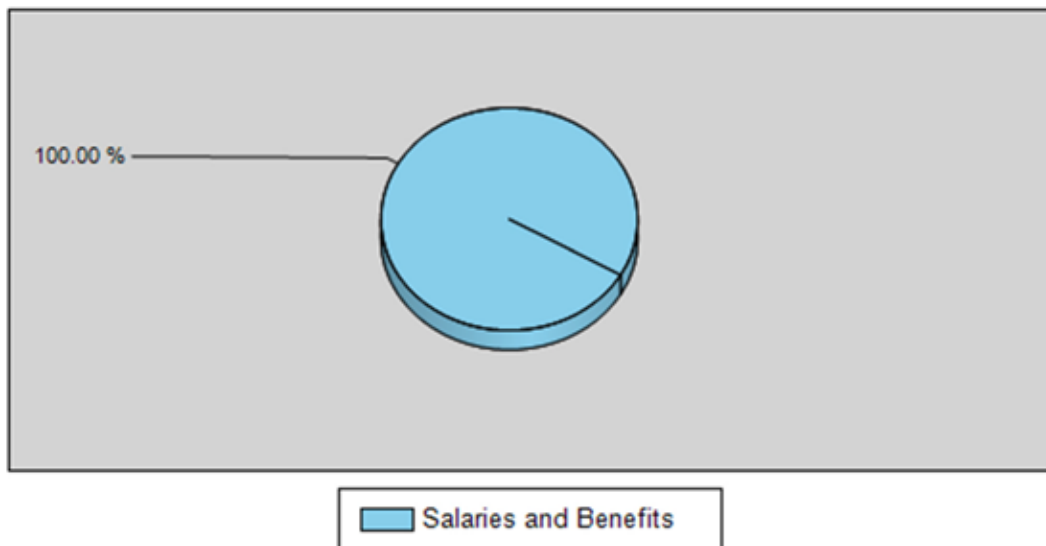
Business Unit Summary with Service Areas

Business Unit: 3220 - Plumbing Inspection

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 3230 - Electrical Inspection

Department: Sustainable Planning and
Community Development

Division: Permits and Inspections

Section: Inspections Section

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3230

Approved: No

Fund: General Operating

Overview:

This business unit works with property owners and contractors to review and issue electrical permits.

The Electrical Inspection section ensures that electrical installations are in compliance with permits, electrical bylaw, and provincial safety standards, and that electrical products are meeting safety standards when installed under permits.

Staff in this area carry out inspections of buildings relative to the permits issued. The electrical inspectors are also Local Safety Officers under the Electrical Safety Standards Act and Regulation. This allows them to recommend to BC Hydro to shut off power to a building if deemed unsafe.

Deliverables/Metrics:

- 75% of all electrical permits issued within 2 business days of receiving complete application
- auditing 25% of all inspection requests on site
- 75% of all electrical reviews for building permits within 2 business days of receiving the permit package during its circulation

Business Unit Summary with Service Areas

Business Unit: 3230 - Electrical Inspection

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3106	Electrical Permits	429,013	364,844	350,000	350,000	0.00 %
Total Revenues:		429,013	364,844	350,000	350,000	
Expenditures						
4102	Benefits	52,441	52,788	52,849	53,645	1.51 %
4070	Overtime	117	428	3,000	0	
4016	Salaries - Inside	220,309	222,950	224,890	228,277	1.51 %
Total Expenditures:		272,868	276,165	280,739	281,923	
Net Total		156,145	88,679	69,261	68,077	

Business Unit Summary with Service Areas

Business Unit: 3230 - Electrical Inspection

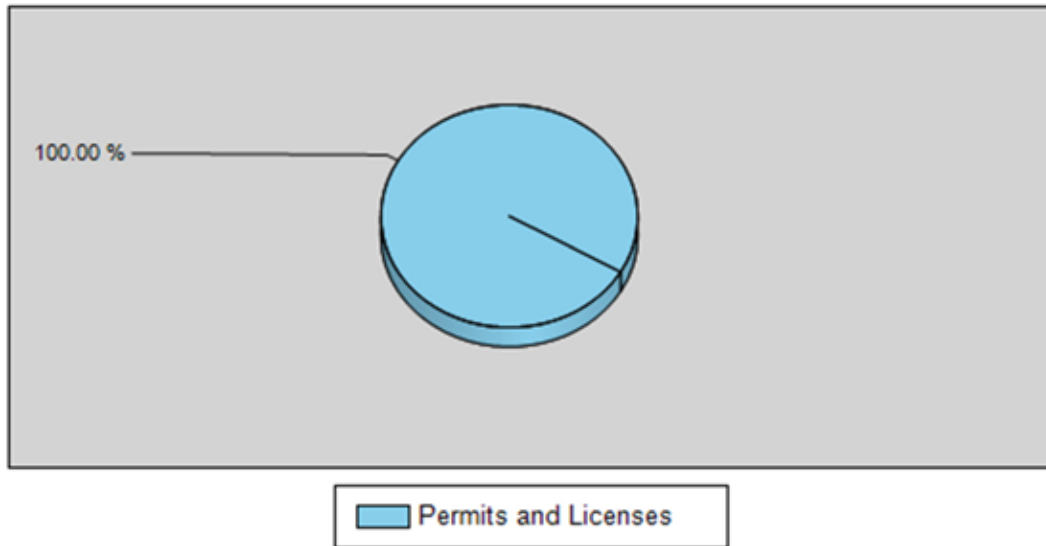
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
3106 Electrical Permits	350,000	350,000	350,000	350,000	350,000
Total Revenues	350,000	350,000	350,000	350,000	350,000
% Increase: Revenues		0.00%	0.00%	0.00%	0.00%
Expenditures					
4016 Salaries - Inside	228,277	234,002	238,687	243,461	248,330
4102 Benefits	53,645	54,990	56,091	57,213	58,358
Total Expenses	281,923	288,992	294,779	300,674	306,688
% Increase: Expenses		2.51%	2.00%	2.00%	2.00%
Net Total	68,077	61,008	55,221	49,326	43,312

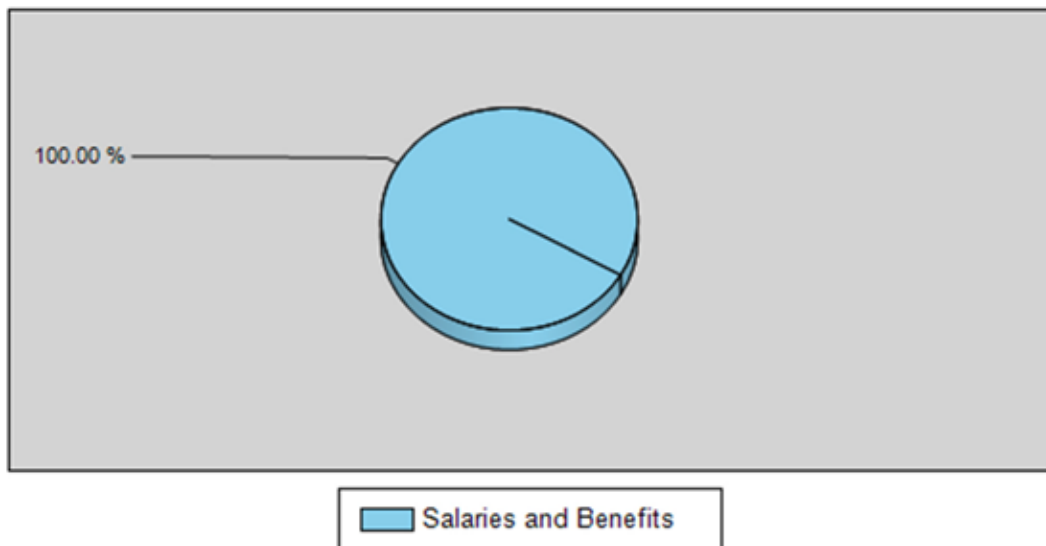
Business Unit Summary with Service Areas

Business Unit: 3230 - Electrical Inspection

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 3500 - Development Services

Department: Sustainable Planning and
Community Development

Division: Development Services

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3500

Approved: No

Fund: General Operating

Overview:

This business unit's key focus is managing land use change in the City.

Staff provide clients with effective development approval processes, and professional advice and information to help ensure that land use and development in the City is in keeping with approved regulations, plans and policies. The division is future-oriented, considering the needs of tomorrow as well as those of today.

Development Services provides planning and land use regulations and information services as they related to the Zoning Regulation Bylaw, Development Permit Areas, Land Use Contracts and Master Development Agreements. This area coordinates reviews of applications with consideration of items such as site servicing (sewer, water, transportation), landscaping, tree protection, building and fire code compliance, consistency with City policy and regulations.

This area ensures up to date and accurate information is provided in the Zoning Bylaw, Development Permit Areas, Official Community Plan and Neighbourhood Plans; processes Board of Variance (BOV) applications and provides administrative support to the BOV; and provides professional and administrative staff support to Council's advisory committees involved in planning and design processes.

Deliverables/Metrics:

Property information, including zoning, development permit area, heritage status, approved use and current application is available 100% of the time Monday – Friday between 8:00 am and 4:30 pm.

The Development Services Division will meet the following application turn-around timelines for 75% of the Rezoning Applications that are complete and accurate upon submission. Note that percentage of applications meeting target turn-around times may be less than 75% if the volume or complexity of applications received in 2015 exceeds the average or if more priority applications (affordable non-profit housing or public health facilities) than usual are received.

- Review and compile comments from Technical Review Committee and provide to applicant within six weeks from the time of submission of complete application. These comments will be "first-time-right" with no "late-hits" added at a later date.

- 8-12 weeks after TRC Comments are provided to the applicant, a report will be presented to a Committee of Council (PLUC) or Council Advisory Committee if no application revisions were required as a result of the TRC Comments.
- 12 to 16 weeks after receiving a revised proposal, if application revisions were required as a result of the TRC Comments that did not result in the need for another Technical Review, a report will be presented to a Committee of Council (PLUC) or Council Advisory Committee.

75% of Board of Variance Applications will be presented to the Board of Variance for a decision within four to five weeks of receiving a complete application.

Business Unit Summary with Service Areas

Agenda preparation and administration for every Board of Variance meeting (approx 22 per year). Staff present at each meeting.

Agenda preparation and administration for every Advisory Design Panel meeting (approx 12 per year). Staff present at each meeting.

Business Unit Summary with Service Areas

Business Unit: 3500 - Development Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3760	Grants	0	0	50,000	0	
3252	Plan Search Fees	1,904	1,705	1,000	1,000	0.00 %
3216	Rezoning Applications	221,914	369,469	150,000	150,000	0.00 %
5044	Surplus	0	65,000	65,000	135,000	107.69 %
9011	Work Order Revenue	3,975	5,100	0	0	
3470	Zoning By-Law Sales	385	220	50	50	0.00 %
Total Revenues:		228,178	441,494	266,050	286,050	
Expenditures						
4204	Advertising	2,592	2,126	4,080	4,080	0.00 %
4080	Auxiliaries/RPT/Seasonal	36,074	30,976	14,902	15,125	1.49 %
4102	Benefits	274,505	278,332	296,185	299,568	1.14 %
4310	Books/Publications	1,084	1,511	826	1,000	21.07 %
4112	Car Allowance / Parking	1,383	1,294	2,142	2,142	0.00 %
4210	Catering	182	223	1,000	1,000	0.00 %
4116	Conferences/Travel	17,233	6,568	14,248	14,248	0.00 %
4216	Contracted Services	15,493	2,662	68,884	24,000	-65.16 %
4418	Equipment	1,021	567	6,488	0	
4308	General Supplies	0	0	275	0	
4512	Insurance	2,705	1,255	0	10,000	
4118	Membership Fees	3,510	5,268	5,143	6,550	27.36 %
4814	Miscellaneous	16,999	19,813	3,060	6,000	96.08 %
4312	Office Supplies	4,602	6,589	11,220	9,275	-17.34 %
4070	Overtime	9,449	7,580	0	0	
4226	Photocopy	1,791	3,259	8,364	2,000	-76.09 %
4228	Printing	2,588	4,539	4,094	8,000	95.41 %
4230	Professional	0	0	15,846	0	
4824	Recovery	(1,200)	(600)	0	0	
4010	Salaries - Exempt	302,114	300,654	306,496	306,496	0.00 %
4016	Salaries - Inside	889,834	951,965	1,024,873	1,109,271	8.23 %
4364	Telecommunications	6,244	3,937	1,607	5,325	231.36 %
4120	Training and Development	8,297	1,550	13,102	13,102	0.00 %
9111	WO Inside Equipment Rent	213	320	0	0	
9311	WO Inventory Purchases	121	0	0	0	
9321	WO Outside Purchases	2,295	2,394	0	0	
9211	WO Regular Time	807	1,904	0	0	
Total Expenditures:		1,599,937	1,634,689	1,802,836	1,837,183	
Net Total		(1,371,759)	(1,193,195)	(1,536,786)	(1,551,133)	

Business Unit Summary with Service Areas

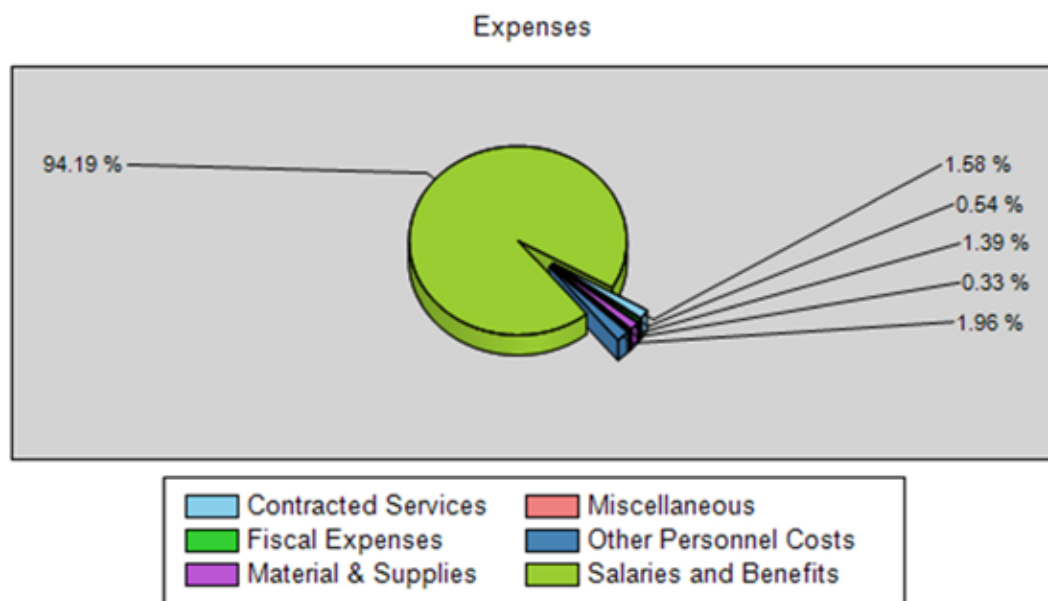
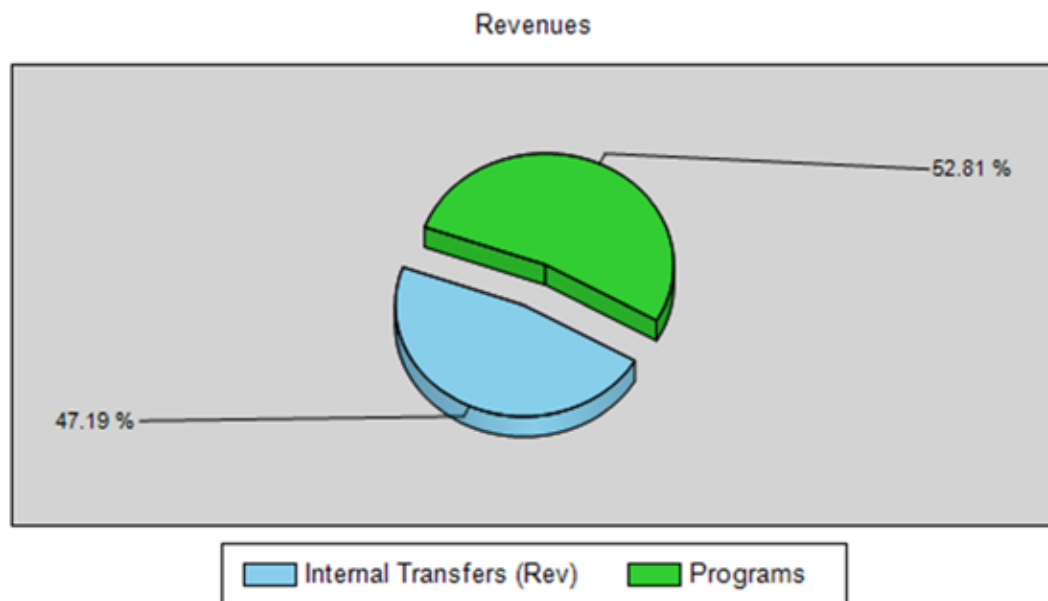
Business Unit: 3500 - Development Services

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3216	Rezoning Applications	150,000	150,000	150,000	150,000	150,000
3252	Plan Search Fees	1,000	1,000	1,000	1,000	1,000
3470	Zoning By-Law Sales	50	50	50	50	50
3760	Grants	0	53,000	0	0	0
5044	Surplus	135,000	0	0	0	0
Total Revenues		286,050	204,050	151,050	151,050	151,050
% Increase: Revenues			(28.67%)	(25.97%)	0.00%	0.00%
Expenditures						
4010	Salaries - Exempt	306,496	312,626	318,879	325,256	331,761
4016	Salaries - Inside	1,109,271	998,785	1,018,676	1,039,049	1,059,830
4080	Auxiliaries/RPT/Seasonal	15,125	15,506	15,813	16,129	16,452
4102	Benefits	299,568	306,741	312,856	319,113	325,495
4112	Car Allowance / Parking	2,142	2,185	2,229	2,273	2,319
4116	Conferences/Travel	14,248	14,533	14,824	15,120	15,422
4118	Membership Fees	6,550	6,681	6,815	6,951	7,090
4120	Training and Development	13,102	13,364	13,631	13,904	14,182
4204	Advertising	4,080	4,162	4,245	4,330	4,416
4210	Catering	1,000	1,020	1,040	1,061	1,082
4216	Contracted Services	24,000	77,480	24,970	25,469	25,978
4226	Photocopy	2,000	2,040	2,081	2,122	2,165
4228	Printing	8,000	8,160	8,323	8,490	8,659
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	9,275	9,461	9,650	9,843	10,040
4364	Telecommunications	5,325	5,432	5,540	5,651	5,764
4512	Insurance	10,000	10,200	10,404	10,612	10,824
4814	Miscellaneous	6,000	6,120	6,242	6,367	6,495
Total Expenses		1,837,183	1,795,516	1,777,257	1,812,802	1,849,058
% Increase: Expenses			(2.27%)	(1.02%)	2.00%	2.00%
Net Total		(1,551,133)	(1,591,466)	(1,626,207)	(1,661,752)	(1,698,008)

Business Unit Summary with Service Areas

Business Unit: 3500 - Development Services



Business Unit Summary with Service Areas

Business Unit: 3550 - Community Planning

Department: Sustainable Planning and
Community Development

Division: Community Planning

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3550

Approved: No

Fund: General Operating

Manager: Andrea Hudson

Overview:

This business unit works to proactively respond to long range planning challenges and opportunities, contributing to regional growth and prosperity.

The Community Planning division provides direction for decision making through the Official Community Plan, the Downtown Core Area Plan, Local Area Plans including neighbourhood plans, the Heritage Program, planning and engagement related to the harbor, and other initiatives that respond to emerging issues and policy challenges.

Staff in this area provide professional analysis, advice and recommendations related to planning; work collaboratively with communities, businesses, government agencies, and other stakeholders to further the City's planning initiatives; and serve all interested in the community, including customers, through our program, policy, regulatory and information services.

This area also monitors and amends policy plans; reviews and provides input on regional plans; recommends housing policy; provides advice related to housing and other social issues; and administers the City's Heritage Program and Heritage Tax Incentive Program.

Deliverables/Metrics:

Planning Metrics

- 2 annual reports produced (OCP/DCAP and 2014 Housing Report)
- # of public engagement occasions or events to support planning projects. These may include open houses, public forms, ideas fairs, stakeholder workshops, charrettes, as well as non-event methods such as web-based surveys, etc.
- 1 presentation or public hearing on Downtown Zoning Bylaw – Phase I (Central Business District)
- 1 workshop to present Bonus Density Study to Planning and Land Use Committee for direction
- Agenda preparation and administration for every Heritage Advisory Panel meeting (approximately 12 per year). Staff present at each meeting.

Business Unit Summary with Service Areas

Business Unit: 3550 - Community Planning

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3760	Grants	0	10,404	0	0	
Total Revenues:		0	10,404	0	0	
Expenditures						
4204	Advertising	7,378	852	2,000	2,000	0.00 %
4080	Auxiliaries/RPT/Seasonal	28,693	35,354	56,385	57,228	1.50 %
4102	Benefits	121,140	153,421	169,945	172,043	1.23 %
4310	Books/Publications	231	118	750	750	0.00 %
4112	Car Allowance / Parking	158	329	0	200	
4210	Catering	94	561	1,000	1,000	0.00 %
4116	Conferences/Travel	8,619	4,975	21,600	21,600	0.00 %
4216	Contracted Services	1,255	32,141	23,435	23,435	0.00 %
4418	Equipment	0	30	4,500	0	
4308	General Supplies	1,836	0	0	0	
4118	Membership Fees	4,115	5,601	6,640	6,640	0.00 %
4312	Office Supplies	8,055	6,103	11,200	11,200	0.00 %
4070	Overtime	9,080	16,327	0	0	
4226	Photocopy	49	73	3,190	3,190	0.00 %
4228	Printing	120	0	1,530	1,530	0.00 %
4010	Salaries - Exempt	91,132	110,386	130,507	130,507	0.00 %
4016	Salaries - Inside	454,988	586,166	595,221	604,150	1.50 %
4364	Telecommunications	839	1,595	2,000	605	-69.75 %
4120	Training and Development	1,428	1,078	1,380	1,380	0.00 %
9321	WO Outside Purchases	0	70	0	0	
Total Expenditures:		739,212	955,180	1,031,283	1,037,458	
Net Total		(739,212)	(944,776)	(1,031,283)	(1,037,458)	

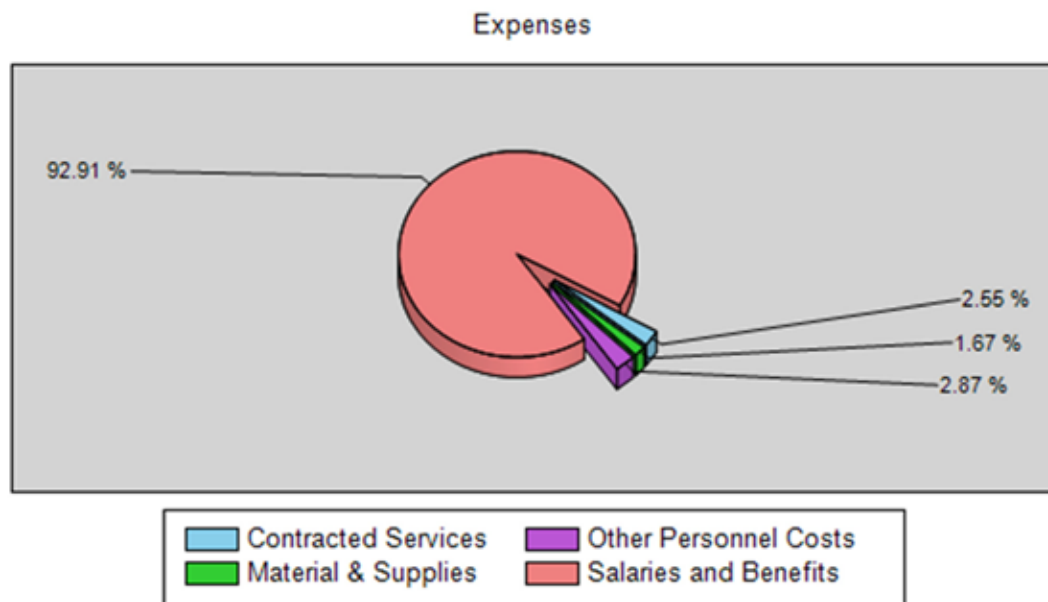
Business Unit Summary with Service Areas

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	130,507	133,117	135,779	138,495	141,265
4016	Salaries - Inside	604,150	619,361	631,693	644,327	657,213
4080	Auxiliaries/RPT/Seasonal	57,228	58,664	59,842	61,038	62,259
4102	Benefits	172,043	176,219	179,730	183,325	186,991
4112	Car Allowance / Parking	200	204	208	212	216
4116	Conferences/Travel	21,600	22,032	22,473	22,922	23,381
4118	Membership Fees	6,640	6,773	6,908	7,046	7,187
4120	Training and Development	1,380	1,408	1,436	1,464	1,494
4204	Advertising	2,000	2,040	2,081	2,122	2,165
4210	Catering	1,000	1,020	1,040	1,061	1,082
4216	Contracted Services	23,435	23,904	24,382	24,869	25,367
4226	Photocopy	3,190	3,254	3,319	3,385	3,453
4228	Printing	1,530	1,561	1,592	1,624	1,656
4310	Books/Publications	750	765	780	796	812
4312	Office Supplies	11,200	11,424	11,652	11,886	12,123
4364	Telecommunications	605	617	629	642	655
4418	Equipment	0	0	0	0	0
Total Expenses		1,037,458	1,062,361	1,083,544	1,105,215	1,127,320
% Increase: Expenses			2.40%	1.99%	2.00%	2.00%
Net Total		(1,037,458)	(1,062,361)	(1,083,544)	(1,105,215)	(1,127,320)

Business Unit Summary with Service Areas

Business Unit: 3550 - Community Planning



Business Unit Summary with Service Areas

Business Unit: 3555 - Official Community Plan Implementation

Department: Sustainable Planning and
Community Development

Division: Planning & Development

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3555

Approved: No

Fund: General Operating

Overview:

This business unit relates to public engagement costs to assist with the implementation of the Official Community Plan (OCP).

The Official Community Plan was approved in 2012 and outlines a vision for how the community will grow and change over 30 years. It was developed with a high level of community involvement.

The OCP projects that will be undertaken/continued in 2015 - 2017 include:

1. Burnside-Gorge/Douglas Area Plan

2. Placemaking-related projects:

- Citizen-Initiated Heritage Conservations Areas, Heritage Register update, Civic Placemaking Award program
- Heritage Interpretation Strategy, Cultural Heritage Landscape Policy

3. Rental Housing policy

4. Quadra Village Area Plan

Deliverables/Metrics:

- public involvement in plan development
- number of plans and policies outlined to produce and within timelines
- new heritage conservation areas
- updated heritage register

Business Unit Summary with Service Areas

Business Unit: 3555 - Official Community Plan Implementation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
5075	Fiscal Stability Reserve	0	0	0	160,000	
Total Revenues:		0	0	0	160,000	
Expenditures						
4216	Contracted Services	0	0	0	160,000	
Total Expenditures:		0	0	0	160,000	
Net Total		0	0	0	0	

Business Unit Summary with Service Areas

Business Unit: 3555 - Official Community Plan Implementation

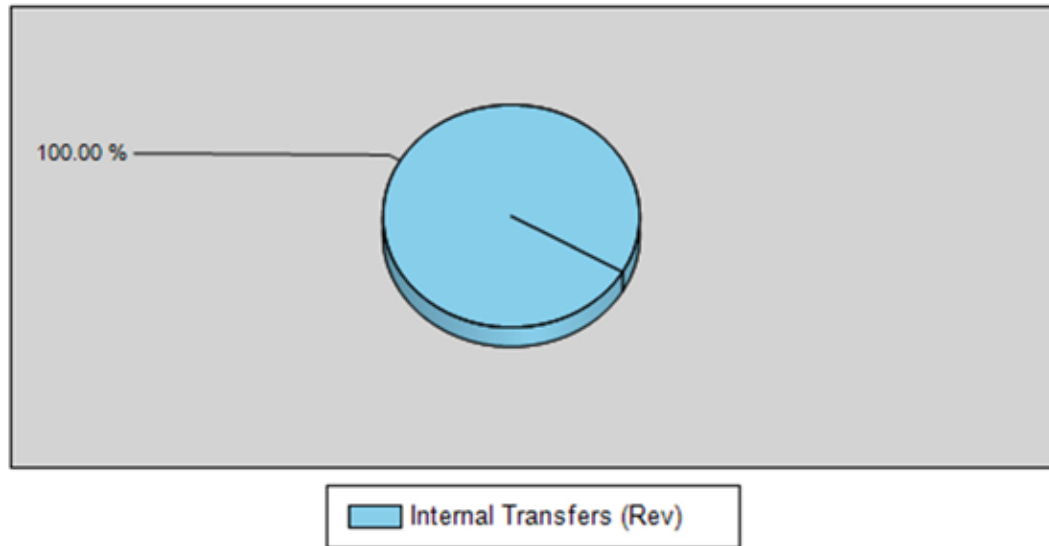
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
5075	Fiscal Stability Reserve	160,000	50,000	40,000	0	0
Total Revenues		160,000	50,000	40,000	0	0
% Increase: Revenues			(68.75%)	(20.00%)	(100.00%)	0.00%
Expenditures						
4216	Contracted Services	160,000	50,000	40,000	0	0
Total Expenses		160,000	50,000	40,000	0	0
% Increase: Expenses			(68.75%)	(20.00%)	(100.00%)	0.00%
Net Total		0	0	0	0	0

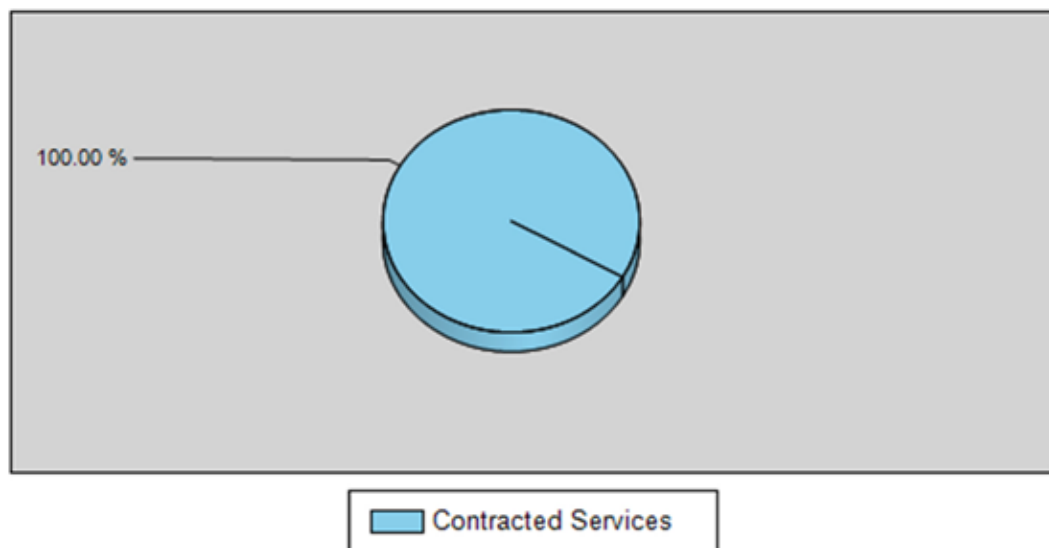
Business Unit Summary with Service Areas

Business Unit: 3555 - Official Community Plan Implementation

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 3560 - Downtown Core Area Plan

Department: Sustainable Planning and
Community Development

Division: Planning & Development

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3560

Approved: No

Fund: General Operating

Overview:

The Downtown Core Area Plan will guide development in the downtown area over the next 30 years, helping to ensure that downtown remains the heart of the region.

The plan lays out a vision to encourage and foster the development of an attractive, vibrant, pedestrian-friendly and economically resilient downtown area. Council and staff will look to the 30 year plan as a guide for growth and development for the years ahead. The plan includes policies and actions that will lead to the addition of roughly 10,000 - 15,000 new residents in the core area, and approximately 1 million square metres of new development, over the next 30 years.

This business unit funds professional and technical services to support implementation of the Downtown Core Area Plan (DCAP).

The major DCAP project identified in 2015/2016 requires consulting support is the Downtown Zoning Bylaw.

Deliverables/Metrics:

A new Zoning Bylaw for the Downtown Core Area.

Business Unit Summary with Service Areas

Business Unit: 3560 - Downtown Core Area Plan

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
5075	Fiscal Stability Reserve	0	0	0	50,000	
Total Revenues:		0	0	0	50,000	
Expenditures						
4216	Contracted Services	0	0	0	170,000	
Total Expenditures:		0	0	0	170,000	
Net Total		0	0	0	(120,000)	

Business Unit Summary with Service Areas

Business Unit: 3560 - Downtown Core Area Plan

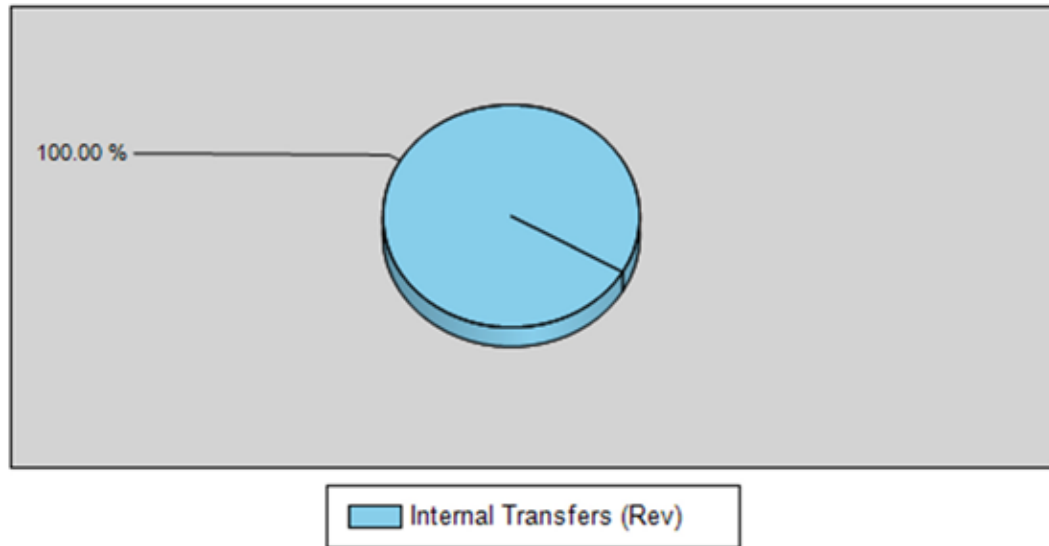
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
5075 Fiscal Stability Reserve	50,000	90,000	50,000	0	0
Total Revenues	50,000	90,000	50,000	0	0
% Increase: Revenues		80.00%	(44.44%)	(100.00%)	0.00%
Expenditures					
4216 Contracted Services	170,000	90,000	50,000	0	0
Total Expenses	170,000	90,000	50,000	0	0
% Increase: Expenses		(47.06%)	(44.44%)	(100.00%)	0.00%
Net Total	(120,000)	0	0	0	0

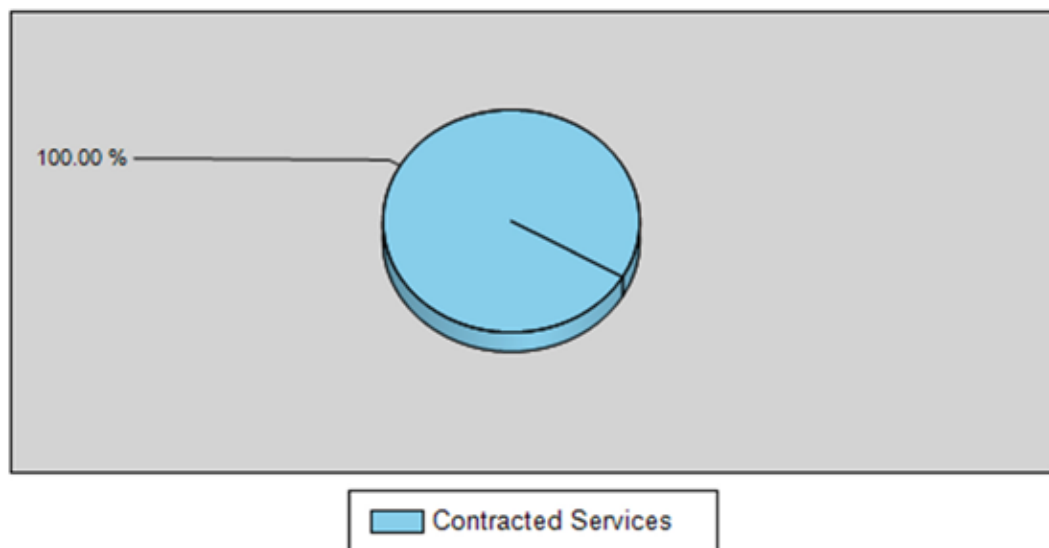
Business Unit Summary with Service Areas

Business Unit: 3560 - Downtown Core Area Plan

Revenues



Expenses





DEPARTMENT SUMMARY

Victoria Conference Centre

The Victoria Conference Centre is responsible for strengthening the City's economy through the implementation of a vision and action plan for economic sustainability and growth in Victoria. Economic development in Victoria focuses on the prospects for the future as a city with a high quality of life which supports the building of a vibrant, prosperous, fiscally sound and economically robust community.

Late in 2014 the Arts and Culture division merged with the Victoria Conference Centre staff. The financial information for this division is still reflected in Parks and Recreation department.



Core Services/Service Areas

- **Victoria Conference Centre:** sells, manages and services conference, special events, meeting and trade and consumer shows in Victoria. Liaison for destination management and business development with business, tourism and hospitality industry partners on the Victoria Conference Optimization Network (VCON).

Budget Summary

2015 Proposed Expenditures	8,439,529
2014 Approved Expenditures	8,494,421
Budget Change	(54,892)
Change by %	-0.65%

2015 Proposed Revenues	8,439,529
2014 Approved Revenues	8,494,421
Budget Change	(54,892)
Change by %	-0.65%

2015 FTE	15.62
2014 FTE	16.62
Change	(1)
Change by %	-6.02%

DEPARTMENT SUMMARY

Victoria Conference Centre



2015 Highlights

- Analysis of business model of Crystal Garden
- Pursuit of Naming rights
- 2015 Victoria Conference Optimization Network (VCON)
Sales and Marketing strategy
- Development of plan to increase event related business
in all areas of arts/culture, special events and conferences

Business Unit Summary with Service Areas

Business Unit: 5900 - VCC - Administration

Department: Victoria Conference
Centre

Budget Year: 2015

Division: Finance and
Administration

Acct. Ref: 5900

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The VCC is a client facing organization operating in a competitive conference industry environment. As such, this business unit supports the centre in business efficiency and effectiveness as a generator of economic impact for Victoria.

This business unit supports the financial management, business processes, administrative functions and IT support services of the VCC.

Deliverables/Metrics:

- Support the efficiency and effectiveness of all the VCC business processes both internal and client facing
- Provides support to contracted partners (Empress Hotel and Freeman AV) with regard to the centralized VCC accounting and IT systems to ensure business continuity at all times.
- Continue to implement resources in EBMS (Event Business Management System) to streamline and improve business processes.

Business Unit Summary with Service Areas

Business Unit: 5900 - VCC - Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
5071	Transfer from General Operating	620,126	401,000	401,000	342,708	-14.54 %
Total Revenues:		620,126	401,000	401,000	342,708	
Expenditures						
4206	Armoured Car Service	890	900	840	1,020	21.43 %
4080	Auxiliaries/RPT/Seasonal	55,453	51,342	72,399	73,481	1.49 %
4102	Benefits	45,046	49,724	61,048	62,154	1.81 %
4310	Books/Publications	615	648	800	800	0.00 %
4838	Business Promotion	1,649	535	2,500	2,500	0.00 %
4112	Car Allowance / Parking	1,515	4	100	100	0.00 %
4116	Conferences/Travel	0	49	2,000	2,500	25.00 %
4808	Contingencies	0	0	21,672	30,655	41.45 %
4218	Courier Service	381	437	500	500	0.00 %
4508	Credit Card Discount Fees	19,765	17,666	21,000	25,000	19.05 %
4418	Equipment	3,796	18,188	7,500	7,500	0.00 %
4412	Equipment Rentals	12,240	9,694	10,000	10,200	2.00 %
4814	Miscellaneous	2,313	3,011	3,000	3,000	0.00 %
4312	Office Supplies	5,044	7,825	6,500	3,500	-46.15 %
4226	Photocopy	5,713	6,368	7,000	3,000	-57.14 %
4314	Postage	269	184	200	200	0.00 %
4228	Printing	0	266	500	250	-50.00 %
4230	Professional	47,490	69,215	41,475	63,500	53.10 %
4821	Recoveries and Services	60,000	60,000	60,000	60,000	0.00 %
4010	Salaries - Exempt	195,722	161,707	164,461	164,461	0.00 %
4016	Salaries - Inside	4,100	79,871	98,542	100,026	1.51 %
4364	Telecommunications	40,819	34,593	35,000	35,000	0.00 %
4826	Uncollectable A/R	9,400	0	0	0	
Total Expenditures:		512,220	572,229	617,037	649,347	
Net Total		107,906	(171,229)	(216,037)	(306,639)	

Business Unit Summary with Service Areas

Business Unit: 5900 - VCC - Administration

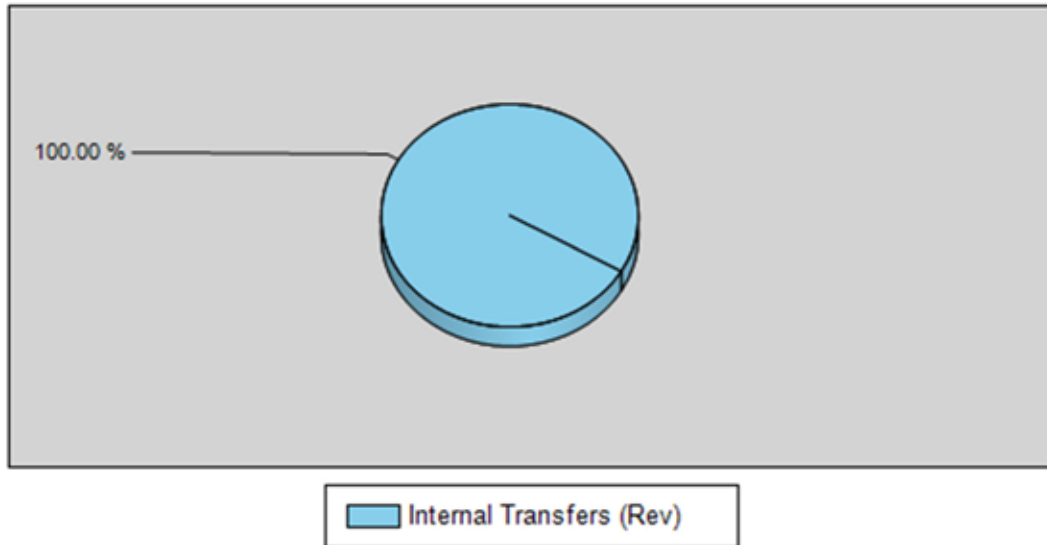
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
5071	Transfer from General Operating	342,708	365,747	408,363	452,251	494,228
Total Revenues		342,708	365,747	408,363	452,251	494,228
% Increase: Revenues			6.72%	11.65%	10.75%	9.28%
Expenditures						
4010	Salaries - Exempt	164,461	167,750	171,105	174,527	178,017
4016	Salaries - Inside	100,026	102,530	104,582	106,674	108,807
4080	Auxiliaries/RPT/Seasonal	73,481	75,335	76,824	78,361	79,928
4102	Benefits	62,154	62,743	63,225	63,716	64,218
4112	Car Allowance / Parking	100	102	104	106	108
4116	Conferences/Travel	2,500	2,550	2,601	2,653	2,706
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	0	0	0	0	0
4206	Armoured Car Service	1,020	1,040	1,061	1,082	1,104
4218	Courier Service	500	510	520	531	541
4226	Photocopy	3,000	3,060	3,121	3,184	3,247
4228	Printing	250	255	260	265	271
4230	Professional	63,500	64,770	66,065	67,387	68,734
4240	Recruitment	0	0	0	0	0
4310	Books/Publications	800	816	832	849	866
4312	Office Supplies	3,500	3,570	3,641	3,714	3,789
4314	Postage	200	204	208	212	216
4364	Telecommunications	35,000	35,700	36,414	37,142	37,885
4412	Equipment Rentals	10,200	10,404	10,612	10,824	11,041
4418	Equipment	7,500	7,650	7,803	7,959	8,118
4508	Credit Card Discount Fees	25,000	25,500	26,010	26,530	27,061
4808	Contingencies	30,655	31,268	31,893	32,531	33,182
4814	Miscellaneous	3,000	3,060	3,121	3,184	3,247
4821	Recoveries and Services	60,000	60,000	60,000	60,000	60,000
4838	Business Promotion	2,500	2,550	2,601	2,653	2,706
Total Expenses		649,347	661,366	672,606	684,085	695,794
% Increase: Expenses			1.85%	1.70%	1.71%	1.71%
Net Total		(306,639)	(295,619)	(264,243)	(231,834)	(201,566)

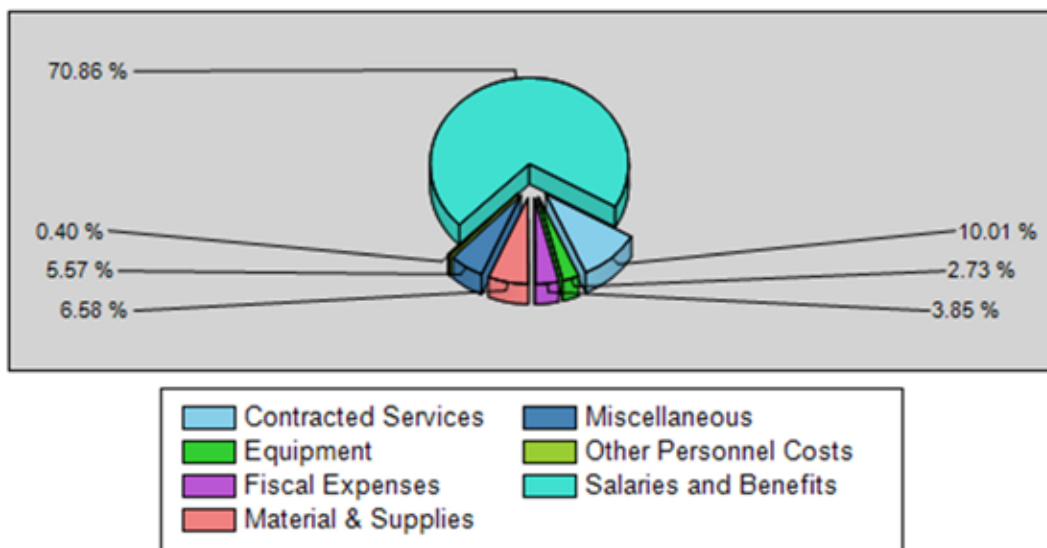
Business Unit Summary with Service Areas

Business Unit: 5900 - VCC - Administration

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5910 - VCC - Marketing

Department: Victoria Conference
Centre

Division: Sales and Marketing

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5910

Approved: No

Fund: General Operating

Overview:

The marketing of the Victoria Conference Centre to potential clients and attendees is a key support for driving sales and bookings. This has a direct correlation with the number of conferences, delegates and economic impact for Victoria and Region.

This business unit supports promotion of the VCC brand, including website and social media, print and electronic advertising, marketing brochures and sales collateral materials. This is done in conjunction with Tourism Victoria, VCON, hotel GM's and local stakeholders.

It also includes association memberships, research and development.

Deliverables/Metrics:

- Return on investment (ROI)
- Communicate clearly online and in print the advantages of bringing a City Wide Conference to Victoria.

Business Unit Summary with Service Areas

Business Unit: 5910 - VCC - Marketing

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4838	Business Promotion	156	26	0	0	
4842	Communications	101,123	98,920	106,755	106,755	0.00 %
4118	Membership Fees	16,432	17,522	20,000	20,000	0.00 %
4314	Postage	947	1,829	2,500	2,500	0.00 %
Total Expenditures:		118,659	118,296	129,255	129,255	
Net Total		(118,659)	(118,296)	(129,255)	(129,255)	

Business Unit Summary with Service Areas

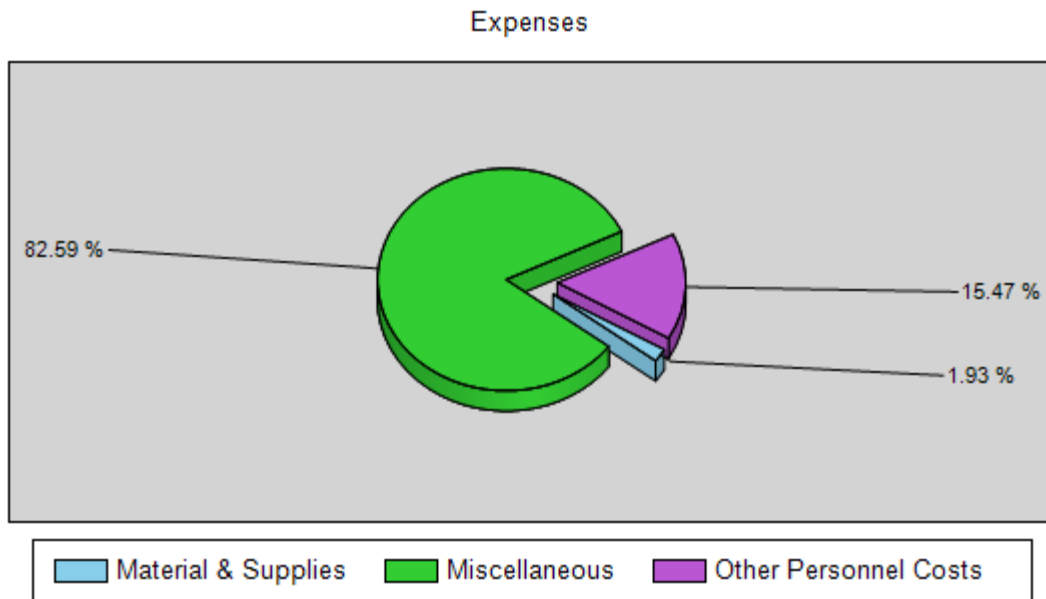
Business Unit: 5910 - VCC - Marketing

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4118	Membership Fees	20,000	20,400	20,808	21,224	21,649
4314	Postage	2,500	2,550	2,601	2,653	2,706
4842	Communications	106,755	108,890	111,068	113,289	115,555
Total Expenses		129,255	131,840	134,477	137,166	139,910
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(129,255)	(131,840)	(134,477)	(137,166)	(139,910)

Business Unit Summary with Service Areas

Business Unit: 5910 - VCC - Marketing



Business Unit Summary with Service Areas

Business Unit: 5920 - VCC - Sales

Department: Victoria Conference Centre

Budget Year: 2015

Division: Sales and Marketing

Acct. Ref: 5920

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The VCC business model is to create economic impact by showcasing Victoria as an exciting and viable destination for corporate and association meetings, which directly affects economic impact through the revenues generated by the delegate spending (hotels, shopping, restaurants, attractions)

The primary objective of the sales department of the VCC is to proactively identify and contract City Wide Conferences (350+ delegates) to Victoria which creates economic impact for the Conference Centre and the City.

The Sales Department sells Victoria in market in Canada and the US through participation in industry trade shows and meeting planner conferences and by in market sales calls and events

Deliverables/Metrics:

- The number of City Wide Conferences per year (24 in 2013)
- The number of delegate days (In 2013 there were 104,313 non- resident delegate days resulting in \$46.9 million in estimated economic impact)
- % of repeat business vs. new business (In 2013 48% was repeat business and 52% was new business)
- Number of programmed sales trips per Account Executive (5-8 per year)
- Space rental revenue generated by booked business. (In, 2013 \$1,064,413 was generated from space rental revenue (Main building = \$ 900,825, Crystal = \$ 163,588)

Business Unit Summary with Service Areas

Business Unit: 5920 - VCC - Sales

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3062	2% Hotel Tax	581,200	581,200	587,594	593,470	1.00 %
3394	Room Rental	900,825	720,931	812,621	812,000	-0.08 %
Total Revenues:		1,482,025	1,302,131	1,400,215	1,405,470	
Expenditures						
4102	Benefits	94,682	94,860	90,986	91,055	0.08 %
4838	Business Promotion	4,050	14,550	10,000	10,000	0.00 %
4112	Car Allowance / Parking	4,688	4,627	0	5,100	
4116	Conferences/Travel	20	0	0	0	
4814	Miscellaneous	0	57	0	0	
4314	Postage	1,393	0	0	0	
4824	Recovery	(2,851)	0	0	0	
4010	Salaries - Exempt	381,423	366,402	374,832	374,832	0.00 %
4016	Salaries - Inside	32,779	20,071	19,692	19,987	1.50 %
4844	Sales Activities	181,892	192,273	196,977	196,977	0.00 %
4120	Training and Development	12,915	8,294	15,000	15,000	0.00 %
Total Expenditures:		710,992	701,134	707,487	712,952	
Net Total		771,033	600,997	692,728	692,518	

Business Unit Summary with Service Areas

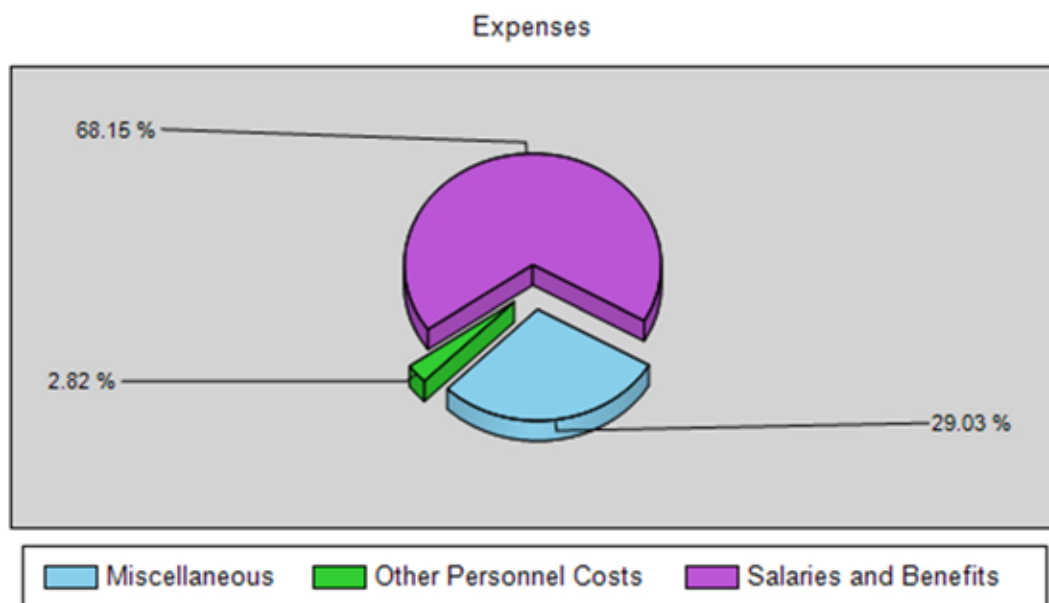
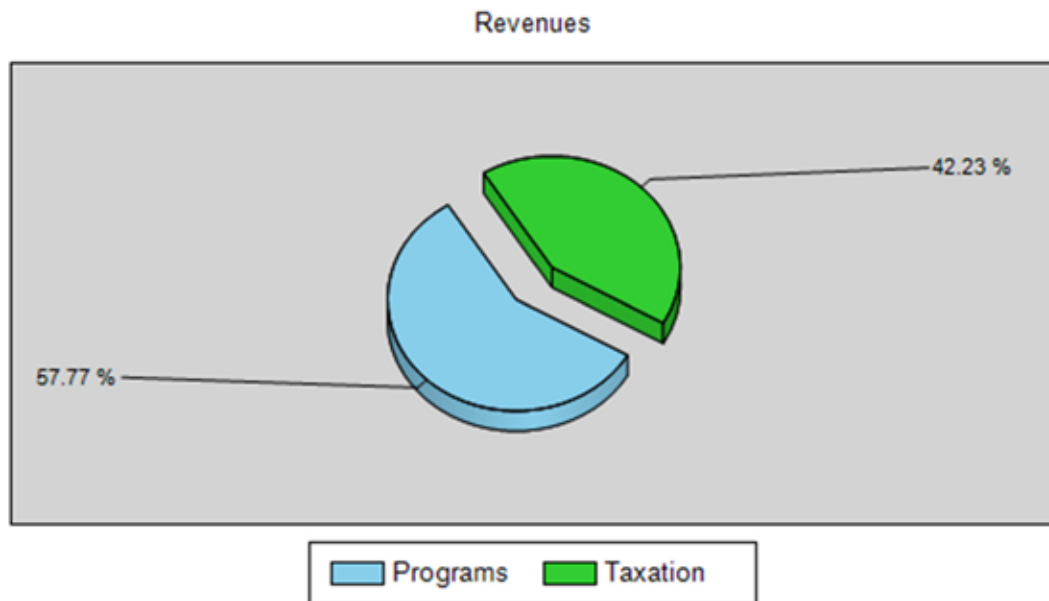
Business Unit: 5920 - VCC - Sales

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3062	2% Hotel Tax	593,470	599,404	605,399	611,452	617,567
3394	Room Rental	812,000	812,000	812,000	812,000	812,000
Total Revenues		1,405,470	1,411,404	1,417,399	1,423,452	1,429,567
% Increase: Revenues			0.42%	0.42%	0.43%	0.43%
Expenditures						
4010	Salaries - Exempt	374,832	382,329	389,975	397,775	405,730
4016	Salaries - Inside	19,987	20,488	20,897	21,315	21,742
4102	Benefits	91,055	92,900	94,758	96,653	98,586
4112	Car Allowance / Parking	5,100	5,202	5,306	5,412	5,520
4120	Training and Development	15,000	15,300	15,606	15,918	16,236
4838	Business Promotion	10,000	10,200	10,404	10,612	10,824
4844	Sales Activities	196,977	200,917	204,935	209,034	213,214
Total Expenses		712,952	727,335	741,882	756,720	771,854
% Increase: Expenses			2.02%	2.00%	2.00%	2.00%
Net Total		692,518	684,069	675,517	666,732	657,713

Business Unit Summary with Service Areas

Business Unit: 5920 - VCC - Sales



Business Unit Summary with Service Areas

Business Unit: 5930 - VCC - Event Planning

Department: Victoria Conference
Centre

Budget Year: 2015

Division: Events

Acct. Ref: 5930

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

Primary focus is planning and successful execution of all events. This business unit is responsible for effectively planning and organizing events at the VCC, such as conferences, meeting, special events, banquets, trade shows and exhibits to associations, corporations, promoters, event planners, individuals and other potential building users.

Event managers coordinate the event details for all clients, gathering information and articulating the details in an Event Plan.

Deliverables/Metrics:

- Customer satisfaction survey results (91% average overall customer satisfaction rate in 2013)
- Number of events per year (In 2013 there were 175 events held)
- Number of repeat events (In 2013 there were 84 repeat events)

Business Unit Summary with Service Areas

Business Unit: 5930 - VCC - Event Planning

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	72,659	69,458	62,148	60,565	-2.55 %
4838	Business Promotion	355	724	3,060	3,060	0.00 %
4112	Car Allowance / Parking	5,012	2,247	0	5,100	
4814	Miscellaneous	731	285	1,020	1,020	0.00 %
4010	Salaries - Exempt	290,798	288,893	269,749	262,876	-2.55 %
Total Expenditures:		369,556	361,607	335,977	332,621	
Net Total		(369,556)	(361,607)	(335,977)	(332,621)	

Business Unit Summary with Service Areas

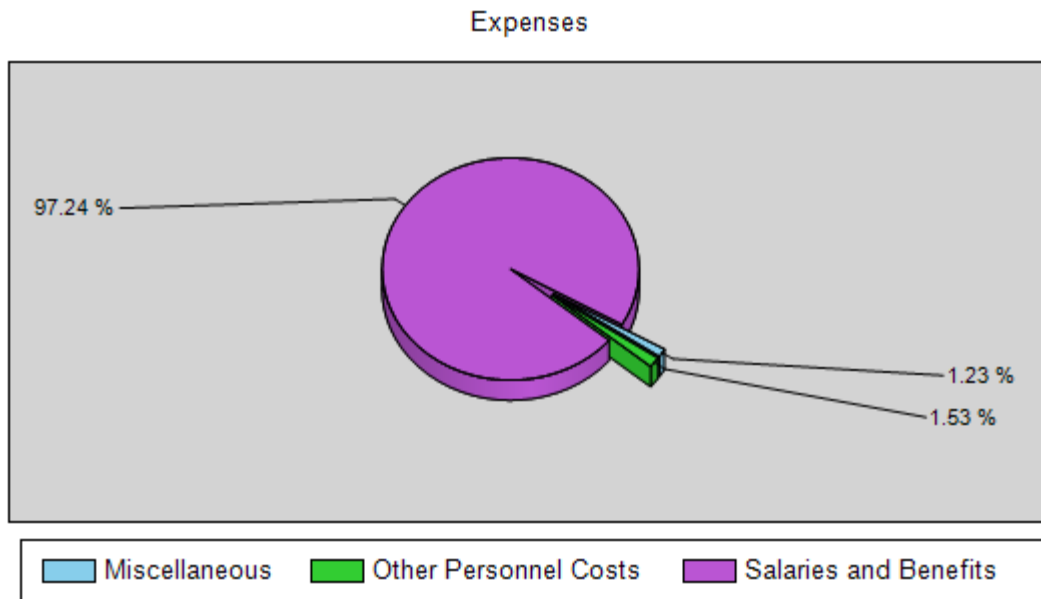
Business Unit: 5930 - VCC - Event Planning

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	262,876	268,134	273,496	278,966	284,546
4102	Benefits	60,565	61,776	63,011	64,272	65,557
4112	Car Allowance / Parking	5,100	5,202	5,306	5,412	5,520
4814	Miscellaneous	1,020	1,040	1,061	1,082	1,104
4838	Business Promotion	3,060	3,121	3,184	3,247	3,312
Total Expenses		332,621	339,273	346,059	352,980	360,039
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(332,621)	(339,273)	(346,059)	(352,980)	(360,039)

Business Unit Summary with Service Areas

Business Unit: 5930 - VCC - Event Planning



Business Unit Summary with Service Areas

Business Unit: 5940 - VCC - Building Services

Department: Victoria Conference Centre

Budget Year: 2015

Division: Facility Services

Acct. Ref: 5940

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

This business unit has a proactive role in the management of the VCC as a City asset and as a venue that needs to be highly competitive in the conference industry where other centres are experiencing expansions or new builds. It includes operating expenses required to maintain building infrastructure: Main conference space, Crystal Garden, 2 pavilions and exterior grounds

The VCC is a national green building certified by BOMA Canada which is based on the internationally recognized and accepted Green Globes™ environmental assessment platform. It is a unique, voluntary, national program designed to assess environmental performance and management of existing buildings, and is offered by the Building Owners and Managers Association of Canada (BOMA Canada). The facility has been active with BOMA since 2008

Staff utilize asset management software to assist with equipment management, inventory control, maintenance scheduling, tracking costs, work orders, and reporting. Direct digital control software program is also used to assist with automating control of the HVAC system in an efficient manner

The VCC has reached the mid point in the life cycle of the facility and as such many mechanical components have reached the end of the life cycle. Feasibility studies will be conducted to evaluate new cost effective technologies.

Deliverables/Metrics:

- The VCC has received the highest accreditation - Building Owners and Managers Association - BOMA BEST Level 4 certification which is based on the internationally recognized and accepted Green Globes environmental assessment platform. VCC is the only centre on Vancouver Island and 1 of 7 buildings in BC
- Continue to participate in annual Sustainability Audit to maintain BOMA level 4 rating:
 - Carbon footprint reduced 7.4% 2012-2013
 - Electricity consumption reduced 8% 2012-2013
 - Water consumption reduced 13% 2012-2013

Business Unit Summary with Service Areas

Business Unit: 5940 - VCC - Building Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	43,109	42,531	45,649	46,344	1.52 %
4102	Benefits	49,553	27,199	23,635	23,989	1.50 %
4320	Building Supplies	1,006	424	2,500	2,500	0.00 %
4838	Business Promotion	0	323	0	0	
4354	Cable	851	883	750	860	14.67 %
4112	Car Allowance / Parking	1,542	1,285	0	0	
4808	Contingencies	0	0	2,000	2,000	0.00 %
4216	Contracted Services	6,183	2,485	28,000	28,000	0.00 %
4418	Equipment	0	1,903	3,000	3,000	0.00 %
6040	Equipment Replacement Res	291,433	0	0	0	
4358	Gas	116	113	150	150	0.00 %
4308	General Supplies	726	1,245	1,500	1,500	0.00 %
4360	Hydro	156,909	162,296	176,300	189,160	7.29 %
4512	Insurance	113,479	85,898	126,000	118,920	-5.62 %
4222	Janitorial	170,594	159,729	174,200	182,300	4.65 %
4070	Overtime	172	0	0	0	
4824	Recovery	0	(27,460)	0	(7,221)	
4822	Repairs and Maintenance	179,637	190,551	208,500	202,914	- 2.68 %
4010	Salaries - Exempt	116,469	0	0	0	
4016	Salaries - Inside	98,130	99,474	100,576	102,083	1.50 %
4232	Security	115,890	108,670	121,120	115,120	-4.95 %
4364	Telecommunications	1,950	2,377	3,500	3,500	0.00 %
4120	Training and Development	2,011	1,658	1,300	2,000	53.85 %
4366	Water	19,968	11,880	10,000	21,280	112.80 %
9211	WO Regular Time	1,902	2,063	0	0	
Total Expenditures:		1,371,630	875,529	1,028,680	1,038,399	
Net Total		(1,371,630)	(875,529)	(1,028,680)	(1,038,399)	

Business Unit Summary with Service Areas

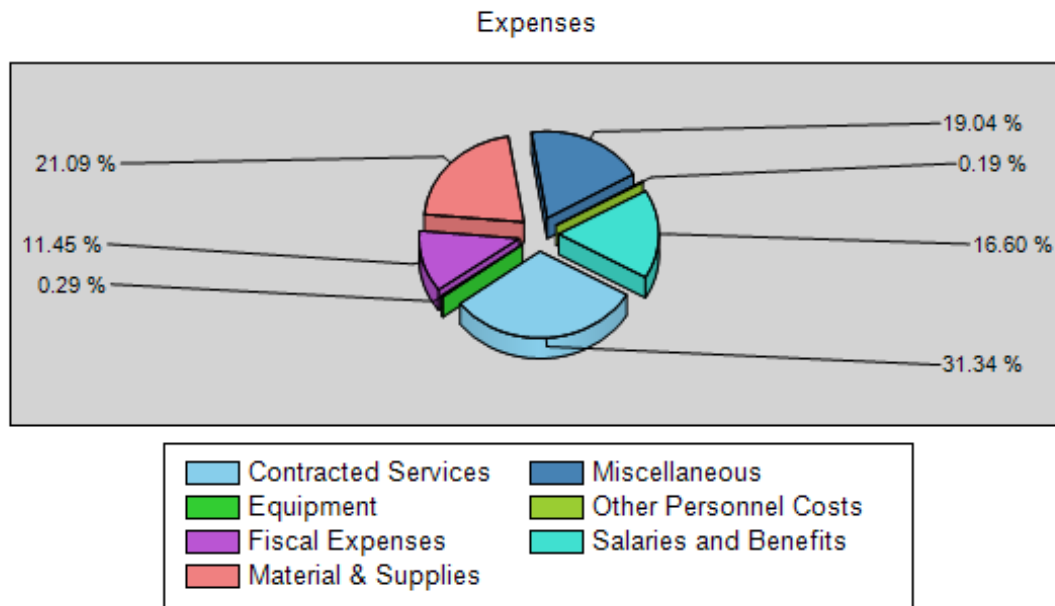
Business Unit: 5940 - VCC - Building Services

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4016	Salaries - Inside	102,083	104,648	106,729	108,864	111,041
4080	Auxiliaries/RPT/Seasonal	46,344	47,502	48,457	49,426	50,415
4102	Benefits	23,989	24,592	25,081	25,583	26,095
4116	Conferences/Travel	0	0	0	0	0
4118	Membership Fees	0	0	0	0	0
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4216	Contracted Services	28,000	28,560	29,131	29,714	30,308
4222	Janitorial	182,300	185,946	189,665	193,458	197,327
4228	Printing	0	0	0	0	0
4232	Security	115,120	117,422	119,771	122,166	124,610
4308	General Supplies	1,500	1,530	1,561	1,592	1,624
4310	Books/Publications	0	0	0	0	0
4320	Building Supplies	2,500	2,550	2,601	2,653	2,706
4354	Cable	860	877	895	913	931
4356	Data Line	0	0	0	0	0
4358	Gas	150	150	150	150	150
4360	Hydro	189,160	198,618	208,549	218,976	229,925
4364	Telecommunications	3,500	3,570	3,641	3,714	3,789
4366	Water	21,280	21,706	22,140	22,583	23,034
4418	Equipment	3,000	3,060	3,121	3,184	3,247
4512	Insurance	118,920	121,298	123,724	126,199	128,723
4808	Contingencies	2,000	2,040	2,081	2,122	2,165
4822	Repairs and Maintenance	202,914	206,972	211,112	215,334	219,641
4824	Recovery	(7,221)	(7,365)	(7,513)	(7,663)	(7,816)
4838	Business Promotion	0	0	0	0	0
6040	Equipment Replacement Res	0	0	0	0	0
Total Expenses		1,038,399	1,065,717	1,092,977	1,121,090	1,150,078
% Increase: Expenses			2.63%	2.56%	2.57%	2.59%
Net Total		(1,038,399)	(1,065,717)	(1,092,977)	(1,121,090)	(1,150,078)

Business Unit Summary with Service Areas

Business Unit: 5940 - VCC - Building Services



Business Unit Summary with Service Areas

Business Unit: 5950 - VCC - Client Services

Department: Victoria Conference
Centre

Division: Events

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5950

Approved: No

Fund: General Operating

Overview:

Client Services staff are responsible for monitoring the service delivery of the event (housekeeping, security, food and beverage, audio visual, trade show, exhibit set up) according to the Event Plan. They also monitor safety and building requirements.

Commissions excluding commission earned from events held at Crystal Garden (Food and Beverage, audio visual, security) are recorded in this business unit.

Deliverables/Metrics:

- Customer Satisfaction Survey results (Client Services received a 96% average customer satisfaction rating in 2013)

Business Unit Summary with Service Areas

Business Unit: 5950 - VCC - Client Services

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3352	Audio Visual	147,381	143,382	138,000	138,000	0.00 %
3476	Display Revenue	110,036	44,454	93,000	93,000	0.00 %
3474	Electrical Service	92,588	77,950	83,000	83,000	0.00 %
3408	Equipment Rental	31,390	41,879	37,000	35,000	-5.41 %
3358	Food	164,462	151,251	176,000	155,000	-11.93 %
3360	Miscellaneous Commission	0	20	0	0	
3274	Miscellaneous Fees	7,700	31,091	8,000	8,000	0.00 %
3362	Security	6,503	13,609	10,000	6,000	-40.00 %
3400	Telephone Rental	9,220	7,621	9,000	9,000	0.00 %
3366	Vending Machines	0	181	0	0	
Total Revenues:		569,280	511,438	554,000	527,000	
Expenditures						
4080	Auxiliaries/RPT/Seasonal	134,397	139,803	135,045	137,074	1.50 %
4102	Benefits	20,877	21,117	16,761	16,761	0.00 %
4838	Business Promotion	350	541	2,550	2,550	0.00 %
4112	Car Allowance / Parking	1,542	964	0	1,700	
4216	Contracted Services	53,916	67,678	54,630	60,550	10.84 %
4308	General Supplies	1,502	329	5,100	5,100	0.00 %
4814	Miscellaneous	7,370	5,355	6,630	8,010	20.81 %
4010	Salaries - Exempt	76,812	74,090	72,750	72,750	0.00 %
4232	Security	(218)	562	0	0	
9411	WO Contracted Services	51,591	37,866	42,000	52,000	23.81 %
9111	WO Inside Equipment Rent	558	0	1,224	1,224	0.00 %
9311	WO Inventory Purchases	4,489	4,443	5,100	5,100	0.00 %
9121	WO Outside Equipment Rent	10,121	11,237	6,630	6,630	0.00 %
9321	WO Outside Purchases	0	0	510	510	0.00 %
Total Expenditures:		363,308	363,985	348,930	369,959	
Net Total		205,972	147,453	205,070	157,041	

Business Unit Summary with Service Areas

Business Unit: 5950 - VCC - Client Services

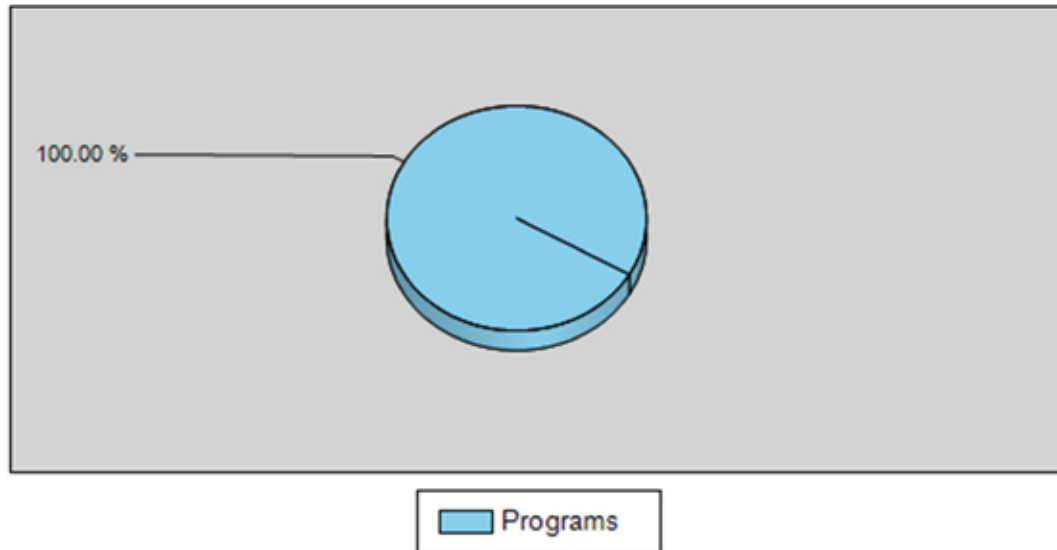
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	8,000	8,160	8,323	8,490	8,659
3352	Audio Visual	138,000	140,760	143,575	146,447	149,376
3354	Commission	0	0	0	0	0
3358	Food	155,000	158,100	161,262	164,487	167,777
3362	Security	6,000	6,120	6,242	6,367	6,495
3366	Vending Machines	0	0	0	0	0
3400	Telephone Rental	9,000	9,180	9,364	9,551	9,742
3408	Equipment Rental	35,000	35,700	36,414	37,142	37,885
3474	Electrical Service	83,000	84,660	86,353	88,080	89,842
3476	Display Revenue	93,000	94,860	96,757	98,692	100,666
Total Revenues		527,000	537,540	548,291	559,257	570,442
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4010	Salaries - Exempt	72,750	74,205	75,689	77,203	78,747
4080	Auxiliaries/RPT/Seasonal	137,074	140,505	143,315	146,181	149,105
4102	Benefits	16,761	17,096	17,438	17,787	18,143
4112	Car Allowance / Parking	1,700	1,734	1,769	1,804	1,840
4116	Conferences/Travel	0	0	0	0	0
4120	Training and Development	0	0	0	0	0
4216	Contracted Services	60,550	61,761	62,996	64,256	65,541
4308	General Supplies	5,100	5,202	5,306	5,412	5,520
4814	Miscellaneous	8,010	8,170	8,334	8,500	8,670
4838	Business Promotion	2,550	2,601	2,653	2,706	2,760
9111	WO Inside Equipment Rent	1,224	1,248	1,273	1,299	1,325
9121	WO Outside Equipment Ren	6,630	6,763	6,898	7,036	7,177
9311	WO Inventory Purchases	5,100	5,202	5,306	5,412	5,520
9321	WO Outside Purchases	510	520	531	541	552
9411	WO Contracted Services	52,000	53,040	54,101	55,183	56,286
Total Expenses		369,959	378,048	385,609	393,321	401,187
% Increase: Expenses			2.19%	2.00%	2.00%	2.00%
Net Total		157,041	159,492	162,682	165,936	169,255

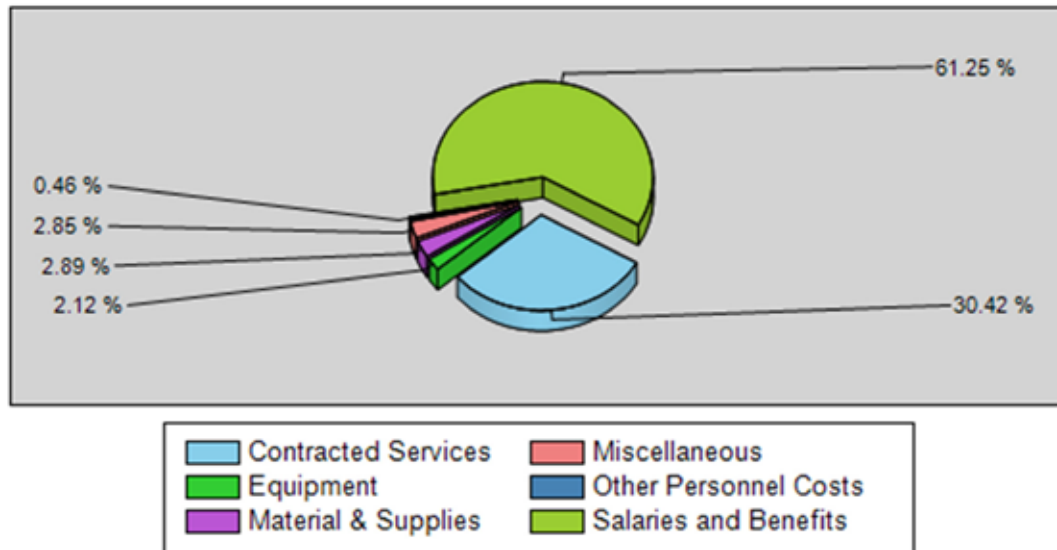
Business Unit Summary with Service Areas

Business Unit: 5950 - VCC - Client Services

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5955 - VCC - Crystal Garden

Department: Victoria Conference
Centre

Division: Crystal Gardens

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5955

Approved: No

Fund: General Operating

Overview:

The historic Crystal Garden provides additional function space as part of the Victoria Conference Centre offering to provide for event facility rentals.

This provides additional layout options for those considering the VCC for their event, and allows Victoria to attract larger conferences.

Deliverables/Metrics:

- Additional space provided by the facility contributes to the estimated economic impact (In 2013 total economic impact estimated at \$ 46.9 million)
- Space rental generated by Crystal Garden was \$ 163,588 in 2013

Business Unit Summary with Service Areas

Business Unit: 5955 - VCC - Crystal Garden

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3352	Audio Visual	5,598	14,066	12,000	12,000	0.00 %
3476	Display Revenue	40,853	34,113	31,000	31,000	0.00 %
	Transfer from Business Licence Revenue	300,000	300,000	300,000	300,000	0.00 %
3474	Electrical Service	30,688	28,486	18,000	25,000	38.89 %
3408	Equipment Rental	6,371	5,755	2,000	6,000	200.00 %
3358	Food	26,436	21,310	18,000	20,000	11.11 %
3274	Miscellaneous Fees	2,243	2,331	0	2,000	
3394	Room Rental	163,588	127,059	100,000	100,000	0.00 %
3362	Security	4,121	2,152	0	3,500	
3400	Telephone Rental	650	150	0	300	
Total Revenues:		580,549	535,422	481,000	499,800	
Expenditures						
4320	Building Supplies	0	835	0	0	
4354	Cable	0	644	1,000	1,000	0.00 %
6020	Debt repayments	171,798	171,798	171,798	171,798	0.00 %
4358	Gas	0	15,592	14,500	14,500	0.00 %
4308	General Supplies	0	74	0	0	
4360	Hydro	15,432	17,227	18,000	17,288	-3.96 %
4512	Insurance	5,334	32,377	28,645	21,845	-23.74 %
4516	Interest - Debenture	168,561	168,561	168,561	168,561	0.00 %
4222	Janitorial	28,216	22,288	40,200	40,200	0.00 %
4816	Lease/Rental	385,116	(31,863)	112,920	0	
4824	Recovery	0	(16,791)	0	(1,898)	
4822	Repairs and Maintenance	47,871	60,983	115,352	114,687	-0.58 %
4232	Security	14,934	16,378	18,000	16,575	-7.92 %
4364	Telecommunications	2,264	1,296	2,000	2,000	0.00 %
4366	Water	0	11,520	4,500	4,500	0.00 %
9211	WO Regular Time	0	782	0	0	
Total Expenditures:		839,526	471,702	695,476	571,056	
Net Total		(258,976)	63,720	(214,476)	(71,256)	

Business Unit Summary with Service Areas

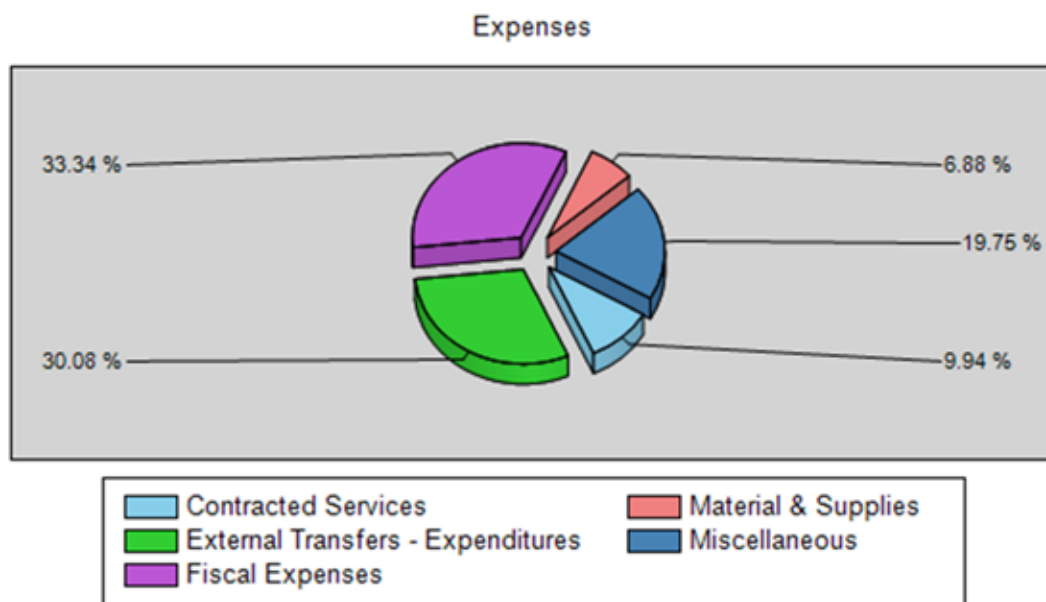
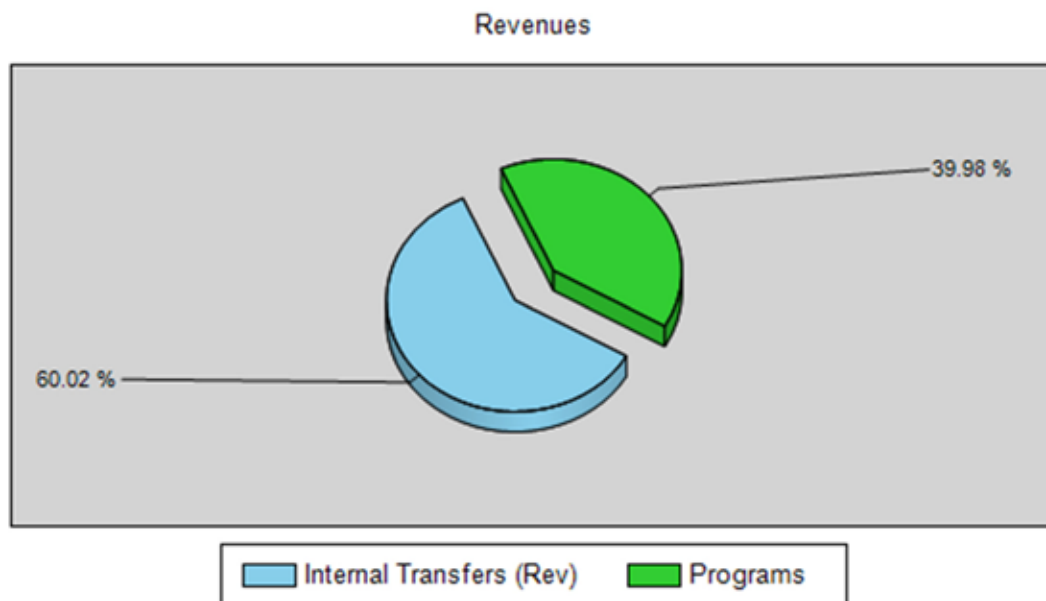
Business Unit: 5955 - VCC - Crystal Garden

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3274	Miscellaneous Fees	2,000	2,040	2,081	2,122	2,165
3352	Audio Visual	12,000	12,240	12,485	12,734	12,989
3358	Food	20,000	20,400	20,808	21,224	21,649
3362	Security	3,500	3,570	3,641	3,714	3,789
3394	Room Rental	100,000	102,000	104,040	106,121	108,243
3400	Telephone Rental	300	306	312	318	325
3408	Equipment Rental	6,000	6,120	6,242	6,367	6,495
3474	Electrical Service	25,000	25,500	26,010	26,530	27,061
3476	Display Revenue	31,000	31,620	32,252	32,897	33,555
	Transfer from Business Licence Revenue	300,000	300,000	300,000	300,000	300,000
Total Revenues		499,800	503,796	507,872	512,029	516,270
% Increase: Revenues			0.80%	0.81%	0.82%	0.83%
Expenditures						
4216	Contracted Services	0	0	0	0	0
4222	Janitorial	40,200	41,004	41,824	42,661	43,514
4232	Security	16,575	16,907	17,245	17,590	17,941
4308	General Supplies	0	0	0	0	0
4320	Building Supplies	0	0	0	0	0
4354	Cable	1,000	1,020	1,040	1,061	1,082
4358	Gas	14,500	14,500	14,500	14,500	14,500
4360	Hydro	17,288	18,152	19,060	20,013	21,014
4364	Telecommunications	2,000	2,040	2,081	2,122	2,165
4366	Water	4,500	4,590	4,682	4,775	4,871
4418	Equipment	0	0	0	0	0
4512	Insurance	21,845	22,282	22,728	23,182	23,646
4516	Interest - Debenture	168,561	168,561	168,561	168,561	168,561
4808	Contingencies	0	0	0	0	0
4816	Lease/Rental	0	0	0	0	0
4822	Repairs and Maintenance	114,687	116,981	119,320	121,707	124,141
4824	Recovery	(1,898)	(1,936)	(1,975)	(2,014)	(2,054)
6020	Debt repayments	171,798	171,798	171,798	171,798	171,798
Total Expenses		571,056	575,899	580,864	585,956	591,178
% Increase: Expenses			0.85%	0.86%	0.88%	0.89%
Net Total		(71,256)	(72,103)	(72,992)	(73,926)	(74,908)

Business Unit Summary with Service Areas

Business Unit: 5955 - VCC - Crystal Garden



Business Unit Summary with Service Areas

Business Unit: 5960 - VCC - Parkade

Department: Victoria Conference
Centre

Division: Parkade

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5960

Approved: No

Fund: General Operating

Overview:

The underground parkade of the VCC offers 377 parking stalls and provides a convenient service to clients of the facility as well as to the Empress Hotel.

Parkade revenues are an integral part of the business revenues of the VCC.

The parkade is managed by Robbins Parking on behalf of the VCC.

Business Unit Summary with Service Areas

Business Unit: 5960 - VCC - Parkade

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3310	Parking - VCC	1,060,117	1,077,187	1,116,500	1,068,000	4.34 %
Total Revenues:		1,060,117	1,077,187	1,116,500	1,068,000	
Expenditures						
4806	Claims	0	0	800	800	0.00 %
4216	Contracted Services	232,788	247,247	233,845	243,500	4.13 %
4308	General Supplies	8,693	13,070	10,780	11,500	6.68 %
4316	Protective Clothing/Uniform	193	448	1,200	800	-33.33 %
4824	Recovery	(7,743)	(9,131)	0	(11,700)	
4822	Repairs and Maintenance	13,028	26,413	17,300	17,500	1.16 %
Total Expenditures:		246,957	278,046	263,925	262,400	
Net Total		813,160	799,141	852,575	805,600	

Business Unit Summary with Service Areas

Business Unit: 5960 - VCC - Parkade

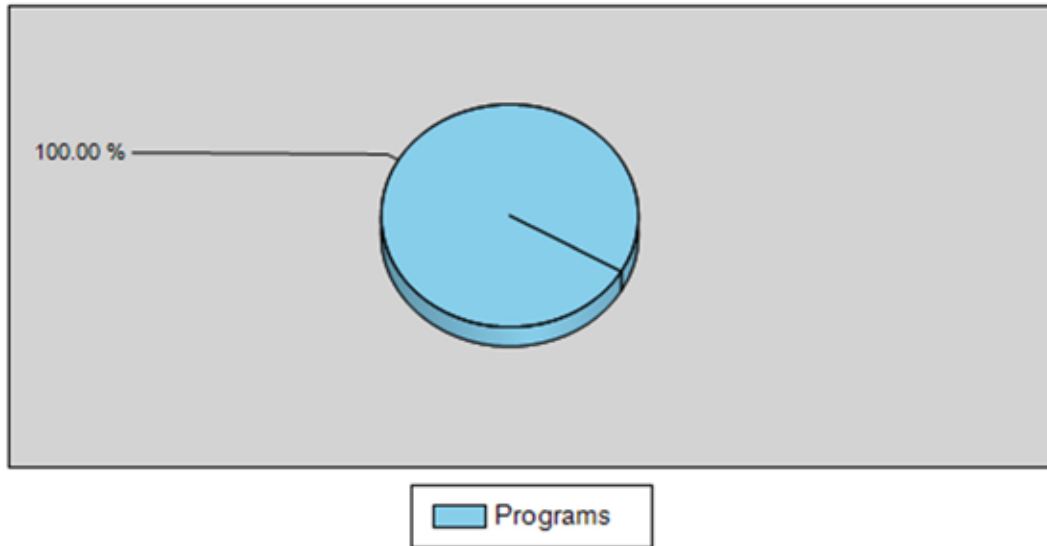
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3310	Parking - VCC	1,068,000	1,089,360	1,111,147	1,133,370	1,156,038
Total Revenues		1,068,000	1,089,360	1,111,147	1,133,370	1,156,038
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4216	Contracted Services	243,500	248,370	253,337	258,404	263,572
4308	General Supplies	11,500	11,730	11,965	12,204	12,448
4316	Protective Clothing/Unifo	800	816	832	849	866
4806	Claims	800	816	832	849	866
4822	Repairs and Maintenance	17,500	17,850	18,207	18,571	18,943
4824	Recovery	(11,700)	(11,934)	(12,173)	(12,416)	(12,664)
Total Expenses		262,400	267,648	273,001	278,461	284,030
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		805,600	821,712	838,146	854,909	872,007

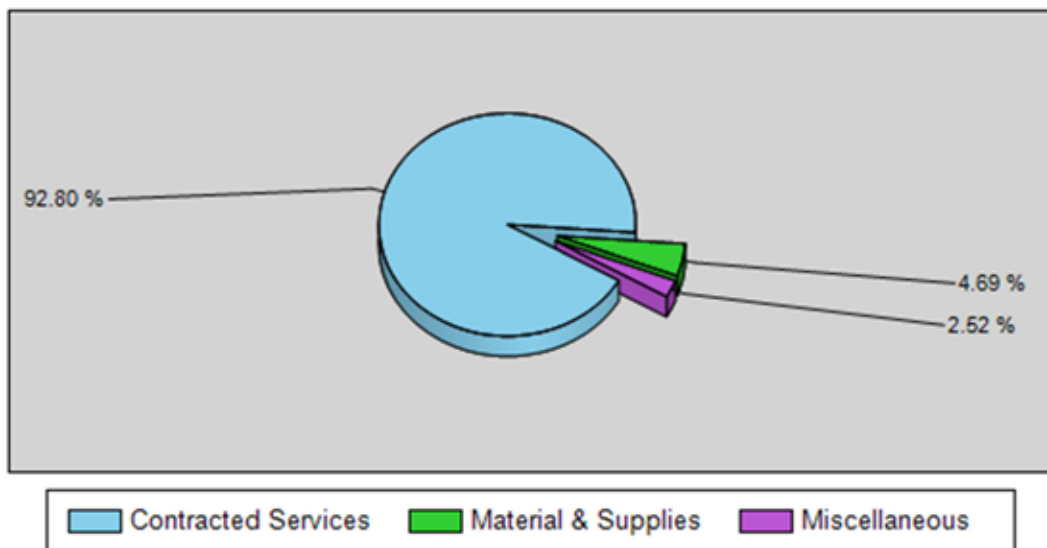
Business Unit Summary with Service Areas

Business Unit: 5960 - VCC - Parkade

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5970 - VCC - Retail Stores

Department: Victoria Conference
Centre

Budget Year: 2015

Division: Retail

Acct. Ref: 5970

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Victoria Conference Centre has 12 street level retail units on Douglas Street in the main VCC building. They are managed by Richmond Property Group (Leasing Agent is DTZ Barnicke)

Retail space revenues are an important revenue stream and part of the self-financing business model of the VCC.

Deliverables/Metrics:

- Maximize tenant occupancy rate
- Ensure mix of tenants attractive to foot traffic and location of retail units

Business Unit Summary with Service Areas

Business Unit: 5970 - VCC - Retail Stores

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3386	Lease/Rental Properties	379,134	299,478	361,246	285,800	- 20.88 %
Total Revenues:		379,134	299,478	361,246	285,800	
Expenditures						
4216	Contracted Services	18,830	24,356	12,649	27,000	113.46 %
4360	Hydro	3,870	3,492	5,000	5,000	0.00 %
4512	Insurance	5,520	4,750	9,700	6,000	-38.14 %
4816	Lease/Rental	61,964	0	57,906	0	
4814	Miscellaneous	470	140	1,068	1,000	-6.37 %
4822	Repairs and Maintenance	43,046	39,059	42,052	47,000	11.77 %
4232	Security	6,000	5,000	6,000	6,000	0.00 %
4366	Water	0	500	0	720	
Total Expenditures:		139,700	77,297	134,375	92,720	
Net Total		239,435	222,181	226,871	193,080	

Business Unit Summary with Service Areas

Business Unit: 5970 - VCC - Retail Stores

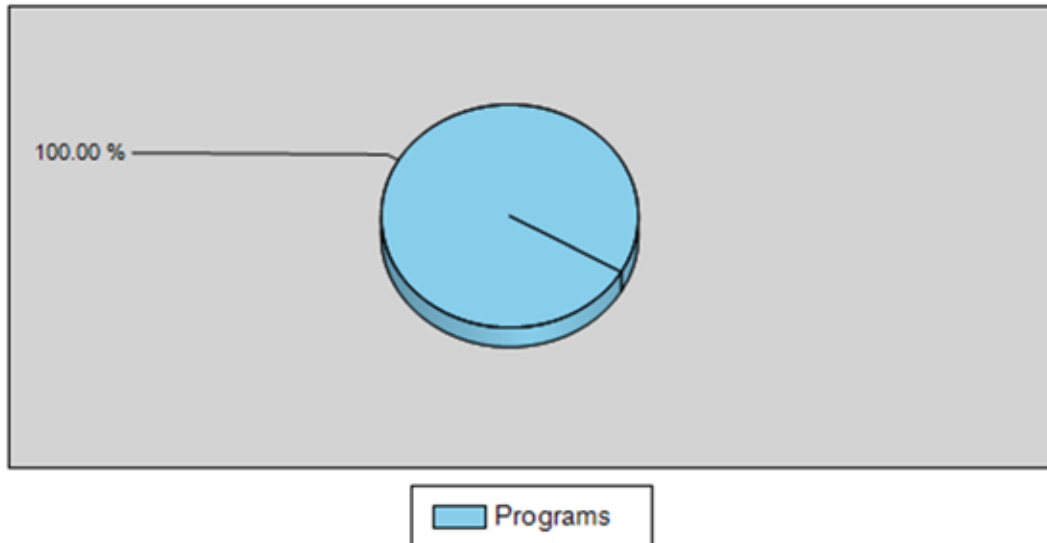
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3386	Lease/Rental Properties	285,800	249,000	249,000	249,000	249,000
Total Revenues		285,800	249,000	249,000	249,000	249,000
% Increase: Revenues			(12.88%)	0.00%	0.00%	0.00%
Expenditures						
4204	Advertising	0	0	0	0	0
4216	Contracted Services	27,000	27,540	28,091	28,653	29,226
4232	Security	6,000	6,120	6,242	6,367	6,495
4360	Hydro	5,000	5,250	5,513	5,788	6,078
4366	Water	720	734	749	764	779
4512	Insurance	6,000	6,120	6,242	6,367	6,495
4814	Miscellaneous	1,000	1,020	1,040	1,061	1,082
4816	Lease/Rental	0	0	0	0	0
4822	Repairs and Maintenance	47,000	47,940	48,899	49,877	50,874
Total Expenses		92,720	94,724	96,776	98,877	101,028
% Increase: Expenses			2.16%	2.17%	2.17%	2.18%
Net Total		193,080	154,276	152,224	150,123	147,972

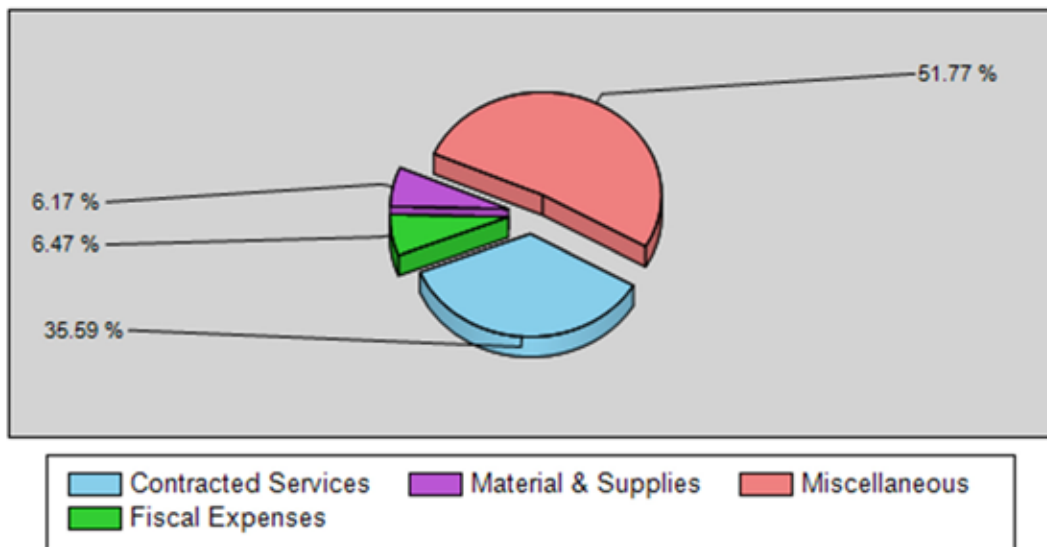
Business Unit Summary with Service Areas

Business Unit: 5970 - VCC - Retail Stores

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5975 - VCC - CG Retail Stores

Department: Victoria Conference
Centre

Division: Crystal Gardens

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5975

Approved: No

Fund: General Operating

Overview:

This business unit includes the eight retail units on Douglas Street, street level below the Crystal Garden. They are managed by Richmond Property Group (Leasing Agent is DTZ Barnicke)

Retail space at Crystal Garden was acquired by the City on April 1, 2015 as part of the ownership of the Crystal Garden. Revenues associated with these rentals will add to the revenues generated by the Crystal Garden facility.

Deliverables/Metrics:

- Maximize tenant occupancy rate

Business Unit Summary with Service Areas

Business Unit: 5975 - VCC - CG Retail Stores

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3386	Lease/Rental Properties	0	163,083	128,000	210,751	64.65 %
Total Revenues:		0	163,083	128,000	210,751	
Expenditures						
4216	Contracted Services	0	5,951	10,000	20,000	100.00 %
4358	Gas	0	5,005	43,500	43,500	0.00 %
4360	Hydro	0	1,795	725	725	0.00 %
4512	Insurance	0	3,850	7,000	7,000	0.00 %
4222	Janitorial	0	891	7,500	7,500	0.00 %
4814	Miscellaneous	0	49	145	145	0.00 %
4822	Repairs and Maintenance	0	23,249	73,500	63,500	-13.61 %
4232	Security	0	840	1,450	1,450	0.00 %
4366	Water	0	5,782	37,000	37,000	0.00 %
Total Expenditures:		0	47,412	180,820	180,820	
Net Total		0	115,671	(52,820)	29,931	

Business Unit Summary with Service Areas

Business Unit: 5975 - VCC - CG Retail Stores

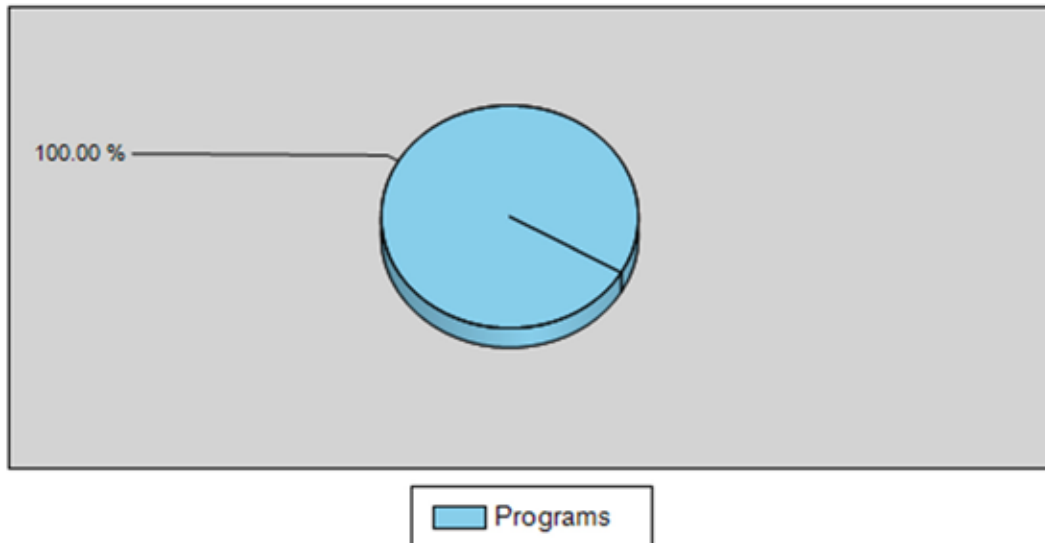
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3386	Lease/Rental Properties	210,751	268,592	268,592	268,592	271,792
Total Revenues		210,751	268,592	268,592	268,592	271,792
% Increase: Revenues			27.45%	0.00%	0.00%	1.19%
Expenditures						
4216	Contracted Services	20,000	20,400	20,808	21,224	21,649
4222	Janitorial	7,500	7,650	7,803	7,959	8,118
4232	Security	1,450	1,479	1,509	1,539	1,570
4358	Gas	43,500	43,500	43,500	43,500	43,500
4360	Hydro	725	761	799	839	881
4366	Water	37,000	37,740	38,495	39,265	40,050
4512	Insurance	7,000	7,140	7,283	7,428	7,577
4814	Miscellaneous	145	148	151	154	157
4822	Repairs and Maintenance	63,500	64,770	66,065	67,387	68,734
Total Expenses		180,820	183,588	186,413	189,295	192,236
% Increase: Expenses			1.53%	1.54%	1.55%	1.55%
Net Total		29,931	85,004	82,179	79,297	79,556

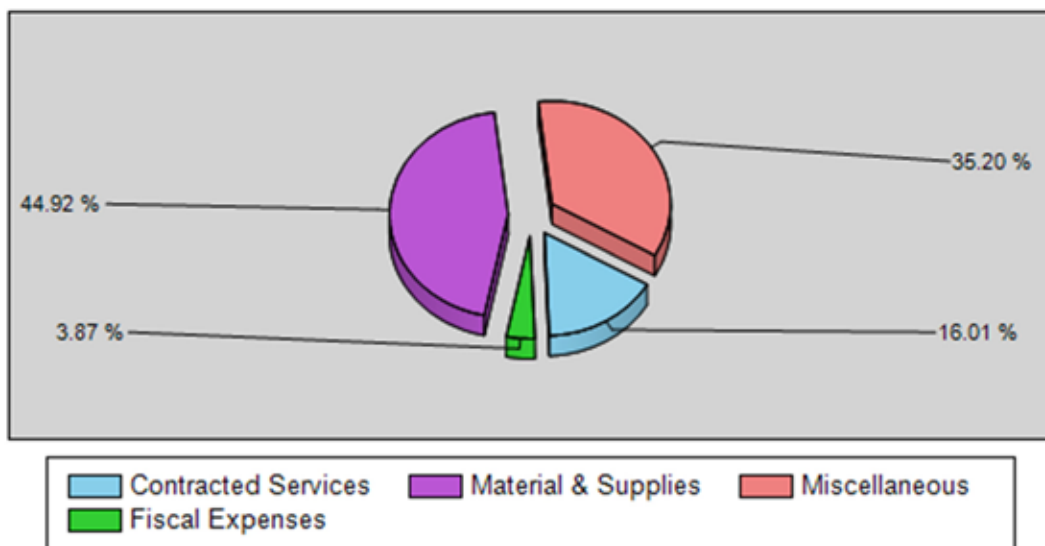
Business Unit Summary with Service Areas

Business Unit: 5975 - VCC - CG Retail Stores

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5980 - VCC - Event Flow Through

Department: Victoria Conference
Centre

Division: Sales and Marketing

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5980

Approved: No

Fund: General Operating

Overview:

This business unit serves as “flow through account” for event services provided through our service partners and suppliers (Empress Hotel, Freeman AV and others), and billed directly to the VCC. This allows for improved customer service and accounting by streamlining the billing process so that customers remit payment for only one invoice.

The VCC receives a commission from the sales of food/beverage, audio visual, and security.

Deliverables/Metrics:

- Indicator of commission revenue, general sales and the economic impact of events

Business Unit Summary with Service Areas

Business Unit: 5980 - VCC - Event Flow Through

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3510	VCC Event Recovery	4,160,059	3,687,362	4,052,460	4,100,000	1.17 %
Total Revenues:		4,160,059	3,687,362	4,052,460	4,100,000	
Expenditures						
4846	Audio Visual	383,437	343,125	574,260	330,000	-42.53 %
4304	Food and Beverage	3,751,994	2,510,279	3,417,000	3,700,000	8.28 %
4814	Miscellaneous	14,443	18,459	0	30,000	
4824	Recovery	(23,890)	0	0	0	
4232	Security	34,075	46,036	61,200	40,000	-34.64 %
Total Expenditures:		4,160,059	2,917,900	4,052,460	4,100,000	
Net Total		0	769,462	0	0	

Business Unit Summary with Service Areas

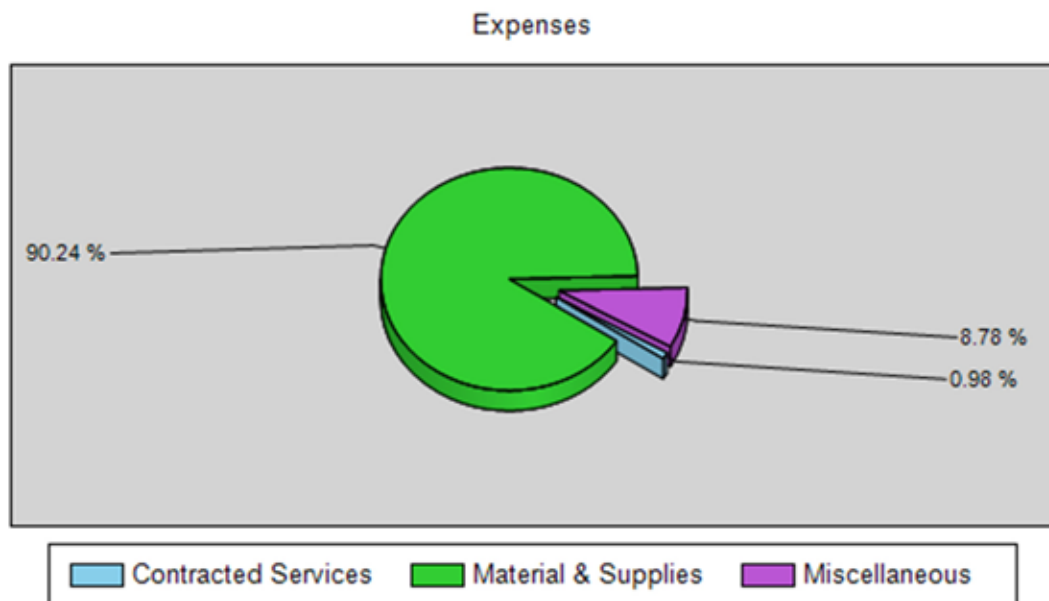
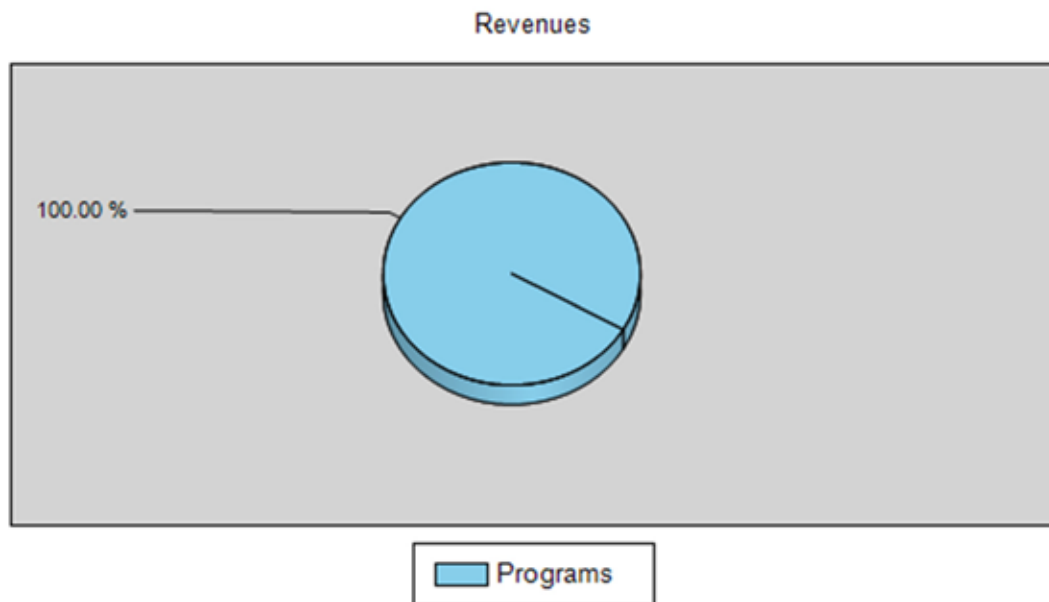
Business Unit: 5980 - VCC - Event Flow Through

5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
3510 VCC Event Recovery	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
Total Revenues	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
% Increase: Revenues		0.00%	0.00%	0.00%	0.00%
Expenditures					
4232 Security	40,000	40,000	40,000	40,000	40,000
4304 Food and Beverage	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
4814 Miscellaneous	30,000	30,000	30,000	30,000	30,000
4846 Audio Visual	330,000	330,000	330,000	330,000	330,000
Total Expenses	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
% Increase: Expenses		0.00%	0.00%	0.00%	0.00%
Net Total	0	0	0	0	0

Business Unit Summary with Service Areas

Business Unit: 5980 - VCC - Event Flow Through





DEPARTMENT SUMMARY

Victoria Fire Department

The Victoria Fire Department (VFD) has a proud history of providing exceptional fire rescue services to the citizens of Victoria in an efficient and cost effective manner. The Department's goal is to ensure our citizens are safe, educated on fire safety and provided a highly-skilled professional fire service that is ready to respond when required. The VFD serves citizens out of three strategically located fire stations to ensure optimal response times to incidents.

These efficient operations are supported through seven divisions: Fire Suppression Division, Fire Prevention Division, Mechanical Division, Emergency Management, Communications Division, Training Division, and the Administration Division.

Core Service Areas

- **Fire Suppression:** Provides 24 hour emergency response to citizens in support of emergency and non-emergency incidents, including harbour response
- **Fire Prevention:** Conducts fire inspections, delivers public fire safety education, and provides 24 hour fire investigation response
- **Mechanical:** Provides cost effective and efficient emergency and non-emergency maintenance of all fire apparatus, fire boat, and fleet. Regional fleet maintenance facility.
- **Harbour Response:** Provision of 24 hour emergency harbour response with the Fire Boat Protector.
- **Communication:** Provision of 24 hour emergency and non-emergency communications.
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department.
- **Administration:** Incorporates the Office of the Fire Chief, two Deputy Fire Chiefs and administration clerical staff.
- **Emergency Management:** Responsible for training City staff and coordinating an emergency response in the event of a disaster.



Budget Summary

Victoria Fire Department

2015 Proposed Expenditures	15,078,352
2014 Approved Expenditures	14,677,079
Budget Change	401,273
Change by %	2.73%

2015 Proposed Revenues	56,000
2014 Approved Revenues	44,250
Budget Change	11,750
Change by %	26.55%

2015 FTE	120.09
2014 FTE	120.09
Change	0
Change by %	0.00%

Victoria Emergency Management Agency

2015 Proposed Expenditures	445,071
2014 Approved Expenditures	439,888
Budget Change	5,183
Change by %	1.18%

2015 FTE	3
2014 FTE	3
Change	0
Change by %	0.00%

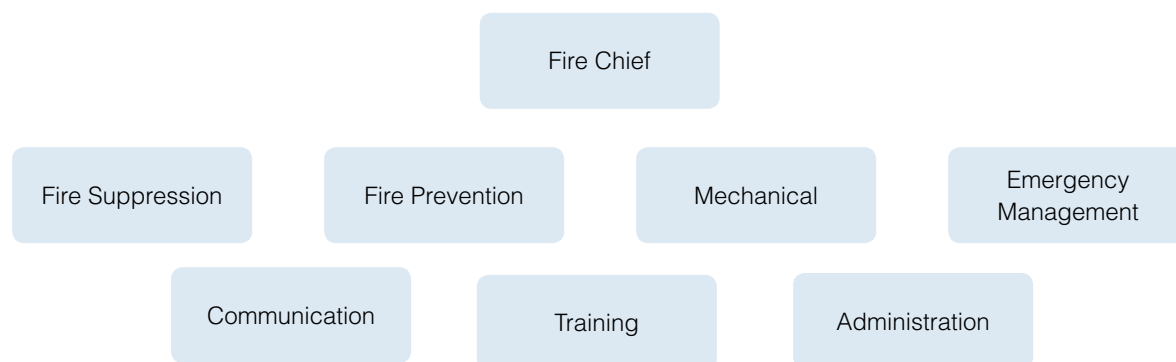
DEPARTMENT SUMMARY

Victoria Fire Department



Proposed Initiatives for 2015

- Market sounding and option development for Fire Department Headquarters
- Review of Fire Station Infrastructure
- New Fire Prevention and Regulation Bylaw
- Creation of the 2015 – 2017 Strategic Plan
- Review of Emergency Response issues with Victoria Harbour
- Upgrade of Fire Department Manager Software, TeleStaff and replacement of Mobile Data Terminals – Panasonic Tough Pads
- Integration of FDM Analytics and analysis of metrics
- Implementation of a comprehensive Public Education Program
- Firefighter Recruitment
- Deputy Chief of Operations Recruitment
- Succession Planning – Officer and Professional Development
- International Fire Fighter Exchange Program



Business Unit Summary with Service Areas

Business Unit: 2800 - Fire - Administration

Department: Fire	Budget Year: 2015
Division: Administration Div Fire	Acct. Ref: 2800
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

This business unit supports the leadership (Fire Chief and two Deputy Chief positions) and office coordination functions of the Victoria Fire Department.

This business unit provides senior leadership, oversees strategic direction, attendance management, operational issues, payroll, personnel management, labour relations, human resources.

The Victoria Fire Department is a 123 person team and has three fire stations to provide fire, rescue and emergency services, in addition to fire prevention education and emergency management leadership.

Deliverables/Metrics:

- Leadership support to a department of 123 at three Fire Stations
- Reduce # of labour relations issues and grievances

Business Unit Summary with Service Areas

Business Unit: 2800 - Fire - Administration

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4080	Auxiliaries/RPT/Seasonal	0	0	5,113	5,190	1.51 %
4102	Benefits	133,665	103,324	137,564	136,813	0.55 %
4112	Car Allowance / Parking	330	330	345	345	0.00 %
4114	Clothing/Boot/Cleaning Allowance	0	831	378	378	0.00 %
4842	Communications	112	254	1,000	1,000	0.00 %
4116	Conferences/Travel	11,564	14,721	12,500	12,500	0.00 %
4418	Equipment	894	1,246	1,000	1,000	0.00 %
4118	Membership Fees	2,892	3,113	2,500	3,550	42.00 %
4814	Miscellaneous	2,709	5,549	2,500	7,500	200.00 %
4312	Office Supplies	2,392	2,778	3,000	3,000	0.00 %
4070	Overtime	2,109	802	0	0	
4226	Photocopy	2,890	2,557	2,500	2,500	0.00 %
4228	Printing	0	4,129	10,000	6,000	-40.00 %
4316	Protective Clothing/Uniforms	3,268	3,521	1,750	2,500	42.86 %
4850	Recognition	2,945	4,949	3,500	3,500	0.00 %
4154	Recovery - WCB	(19,045)	(785)	0	0	
4010	Salaries - Exempt	462,706	463,900	428,063	425,362	-0.63 %
4016	Salaries - Inside	150,541	164,323	165,709	165,162	-0.33 %
4862	Succession Planning	7,195	5,339	6,000	6,000	0.00 %
4364	Telecommunications	2,321	2,430	4,640	2,500	-46.12 %
4120	Training and Development	5,088	2,434	5,000	5,000	0.00 %
9211	WO Regular Time	0	214	0	0	
Total Expenditures:		774,577	785,961	793,062	789,800	
Net Total		(774,577)	(785,961)	(793,062)	(789,800)	

Business Unit Summary with Service Areas

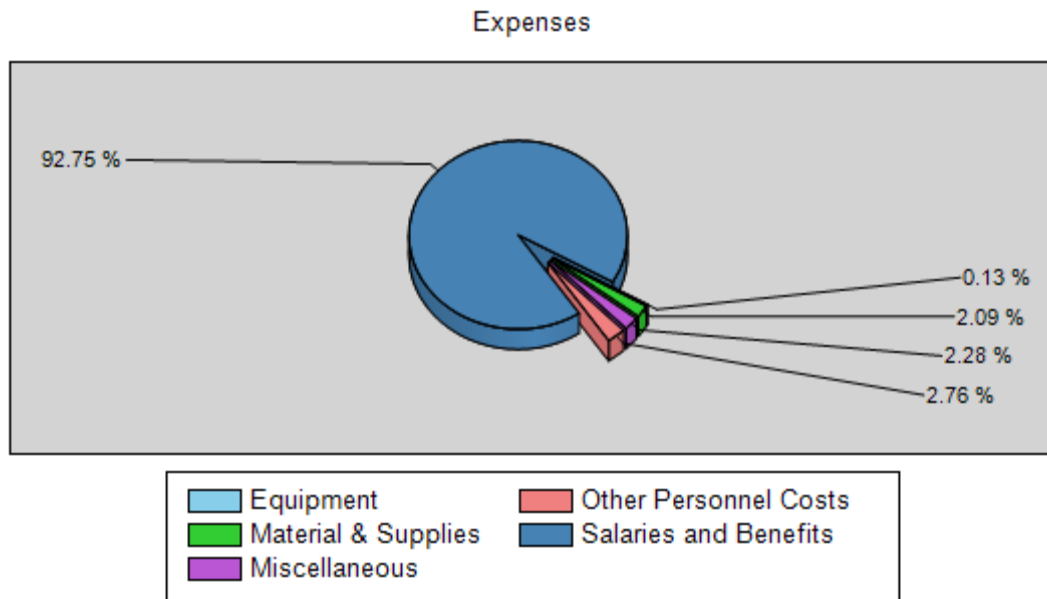
Business Unit: 2800 - Fire - Administration

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	425,362	433,870	442,547	451,398	460,426
4016	Salaries - Inside	165,162	169,307	172,689	176,143	179,666
4080	Auxiliaries/RPT/Seasonal	5,190	5,320	5,427	5,535	5,646
4102	Benefits	136,813	139,747	142,541	145,392	148,300
4112	Car Allowance / Parking	345	352	359	366	373
4114	Clothing/Boot/Cleaning Al	378	386	393	401	409
4116	Conferences/Travel	12,500	12,750	13,005	13,265	13,530
4118	Membership Fees	3,550	3,621	3,693	3,767	3,843
4120	Training and Development	5,000	5,100	5,202	5,306	5,412
4226	Photocopy	2,500	2,550	2,601	2,653	2,706
4228	Printing	6,000	6,120	6,242	6,367	6,495
4312	Office Supplies	3,000	3,060	3,121	3,184	3,247
4316	Protective Clothing/Unifo	2,500	2,550	2,601	2,653	2,706
4364	Telecommunications	2,500	2,550	2,601	2,653	2,706
4418	Equipment	1,000	1,020	1,040	1,061	1,082
4814	Miscellaneous	7,500	7,650	7,803	7,959	8,118
4842	Communications	1,000	1,020	1,040	1,061	1,082
4850	Recognition	3,500	3,570	3,641	3,714	3,789
4862	Succession Planning	6,000	6,120	6,242	6,367	6,495
Total Expenses		789,800	806,662	822,791	839,247	856,032
% Increase: Expenses			2.13%	2.00%	2.00%	2.00%
Net Total		(789,800)	(806,662)	(822,791)	(839,247)	(856,032)

Business Unit Summary with Service Areas

Business Unit: 2800 - Fire - Administration



Business Unit Summary with Service Areas

Business Unit: 2810 - Communication Equip & Mtce.

Department: Fire

Division: Operations Division Fire

Section: Dispatch/Communications
Fire

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2810

Approved: No

Fund: General Operating

Overview:

This business unit supports the fire department alarm dispatch operations.

Alarm dispatch unit answers 911 calls, monitors City of Victoria 24 hour emergency line, provides emergency dispatch services to fire department personnel, and coordinates contact with external agencies during an emergency response.

Deliverables/Metrics:

- 6,610 response calls (2013)
- 10,000+ telephone inquiries

Business Unit Summary with Service Areas

Business Unit: 2810 - Communication Equip & Mtce.

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4102	Benefits	65,965	73,647	75,521	77,408	2.50 %
4114	Clothing/Boot/Cleaning Allowance	504	84	504	0	
4216	Contracted Services	134,773	134,862	165,000	169,950	3.00 %
4418	Equipment	0	96	1,500	1,000	-33.33 %
4312	Office Supplies	218	0	300	300	0.00 %
4316	Protective Clothing/Uniform	1,884	1,925	3,500	2,200	-37.14 %
4822	Repairs and Maintenance	9,589	1,278	10,000	7,500	-25.00 %
4022	Salaries - Call Out	5,525	7,087	1,247	1,247	0.00 %
4008	Salaries - Fire	293,993	283,589	314,671	322,533	2.50 %
Total Expenditures:		512,451	502,568	572,243	582,138	
Net Total		(512,451)	(502,568)	(572,243)	(582,138)	

Business Unit Summary with Service Areas

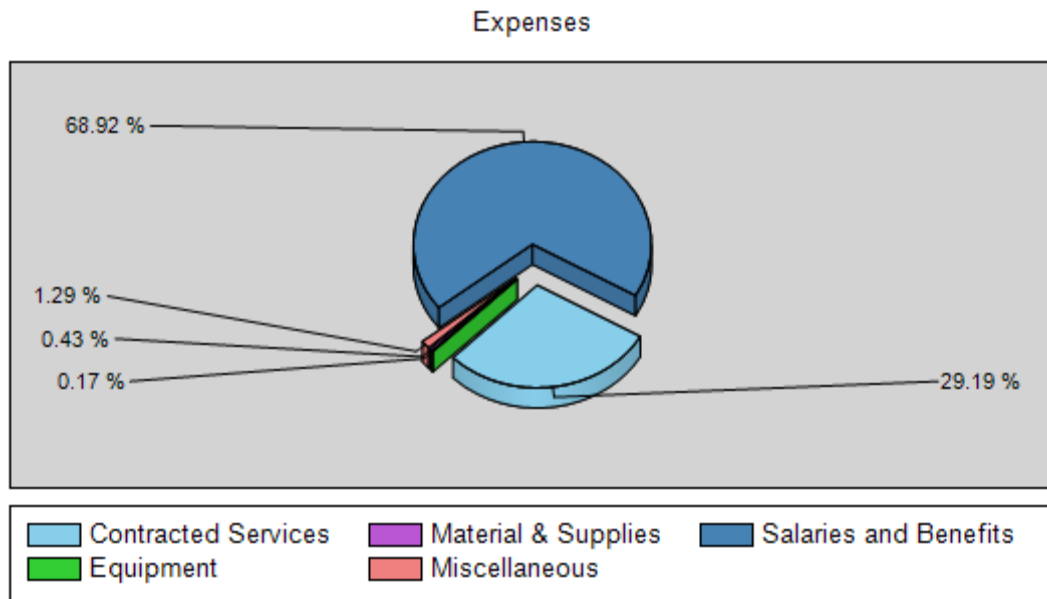
Business Unit: 2810 - Communication Equip & Mtce.

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4008	Salaries - Fire	322,533	330,596	338,861	347,333	356,016
4022	Salaries - Call Out	1,247	1,278	1,310	1,343	1,376
4102	Benefits	77,408	79,343	81,327	83,360	85,444
4114	Clothing/Boot/Cleaning Al	0	0	0	0	0
4216	Contracted Services	169,950	173,349	176,816	180,352	183,959
4312	Office Supplies	300	306	312	318	325
4316	Protective Clothing/Unifo	2,200	2,244	2,289	2,335	2,381
4418	Equipment	1,000	1,020	1,040	1,061	1,082
4822	Repairs and Maintenance	7,500	7,650	7,803	7,959	8,118
Total Expenses		582,138	595,787	609,759	624,061	638,703
% Increase: Expenses			2.34%	2.35%	2.35%	2.35%
Net Total		(582,138)	(595,787)	(609,759)	(624,061)	(638,703)

Business Unit Summary with Service Areas

Business Unit: 2810 - Communication Equip & Mtce.



Business Unit Summary with Service Areas

Business Unit: 2820 - Fire Prevention

Department: Fire

Division: Operations Division Fire

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2820

Approved: No

Fund: General Operating

Overview:

The Victoria Fire Department Prevention Division provides education and awareness programs to prevent fire and impacts of fire.

Prevention programs include: Community Fire Safety education, Free Smoke Alarm program, Juvenile Firesetters program and HEAT, a multi- jurisdictional hoarding support initiative.

This unit also provides inspections as directed through legislation, fire investigation and fire cause determination reporting. Also acts as a liaison with other investigative services and provincial authorities and oversee fuel and flammable liquid/combustible storage requirements and tracking.

Deliverables/Metrics:

- 4,583 properties within the COV for inspections
- Number of suppression commercial inspections
- 45 fire investigations on average
- 200 of hours of community education fire safety lecture
- 150 oil tank permits issued
- 175 Smoke alarm installations
- 213 Fire alarm tests and drills (approx. 1 hour/each= 213 hours)

Business Unit Summary with Service Areas

Business Unit: 2820 - Fire Prevention

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	15,580	13,400	20,000	3,000	-85.00 %
3110	Oil Burner Permits	18,500	17,300	10,000	5,000	-50.00 %
3254	Records Fee	3,111	3,040	2,250	2,500	11.11 %
Total Revenues:		37,191	33,740	32,250	10,500	
Expenditures						
4102	Benefits	113,489	127,785	162,597	166,678	2.51 %
4112	Car Allowance / Parking	330	330	355	350	-1.41 %
4114	Clothing/Boot/Cleaning Allowance	739	122	882	0	
4116	Conferences/Travel	2,783	2,924	4,500	4,000	-11.11 %
4418	Equipment	691	1,526	1,000	1,500	50.00 %
4308	General Supplies	2,059	2,439	3,750	3,750	0.00 %
4118	Membership Fees	2,207	2,957	4,050	3,000	-25.93 %
4312	Office Supplies	2,257	1,477	2,500	2,500	0.00 %
4316	Protective Clothing/Uniform	3,773	2,507	3,650	3,150	-13.70 %
4022	Salaries - Call Out	18,806	21,201	2,429	2,429	0.00 %
4008	Salaries - Fire	550,053	604,165	677,488	694,492	2.51 %
4364	Telecommunications	4,469	4,917	4,700	3,700	-21.28 %
Total Expenditures:		701,655	772,350	867,902	885,550	
Net Total		(664,464)	(738,610)	(835,652)	(875,050)	

Business Unit Summary with Service Areas

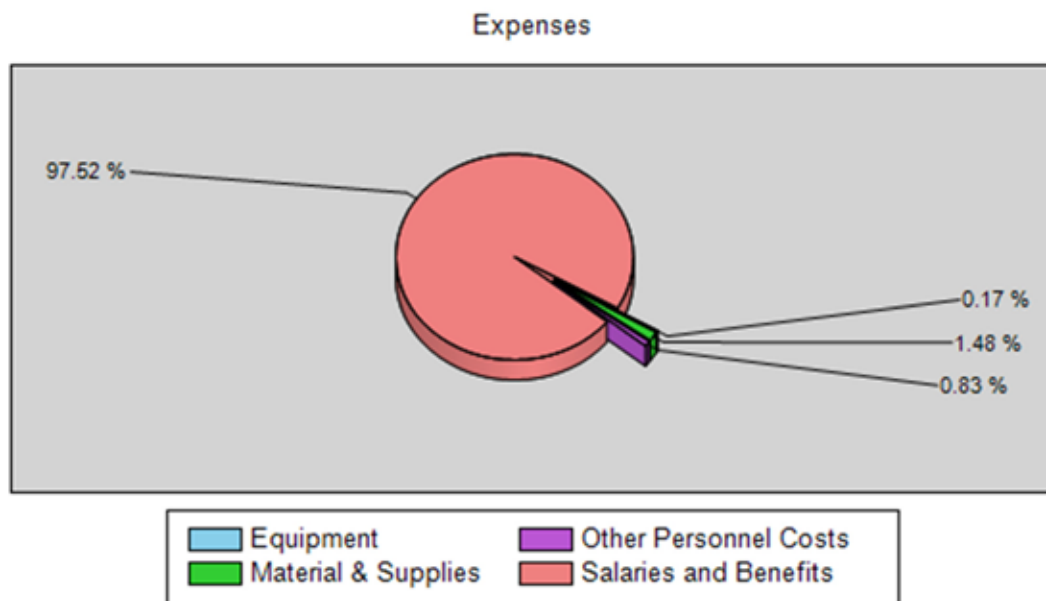
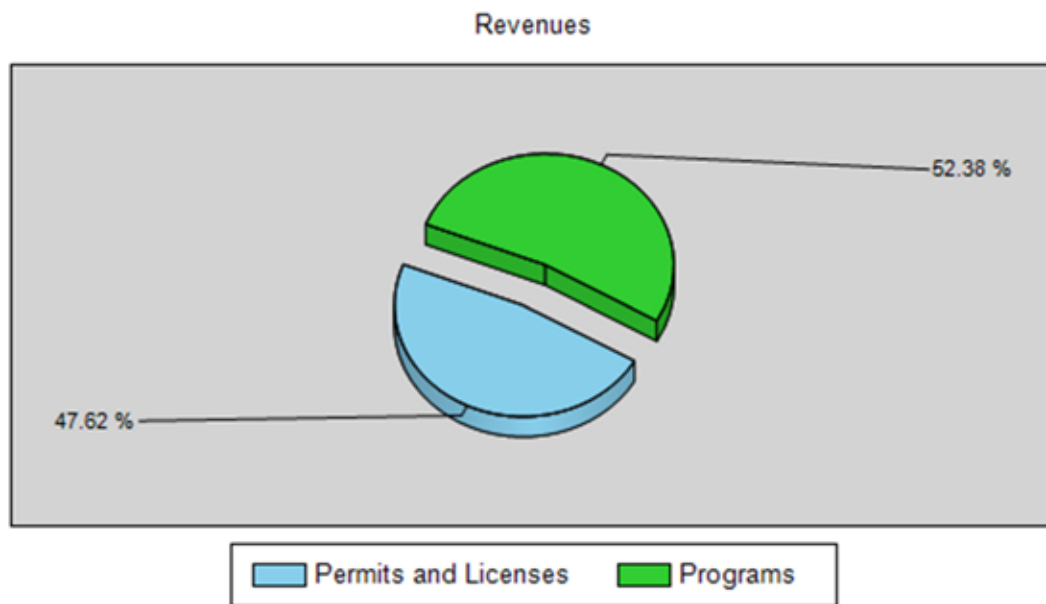
Business Unit: 2820 - Fire Prevention

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3110	Oil Burner Permits	5,000	5,000	5,000	5,000	5,000
3254	Records Fee	2,500	2,500	2,500	2,500	2,500
3274	Miscellaneous Fees	3,000	3,000	3,000	3,000	3,000
Total Revenues		10,500	10,500	10,500	10,500	10,500
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4008	Salaries - Fire	694,492	711,855	729,651	747,892	766,590
4022	Salaries - Call Out	2,429	2,490	2,552	2,616	2,681
4102	Benefits	166,678	170,845	175,116	179,494	183,982
4112	Car Allowance / Parking	350	357	364	371	379
4114	Clothing/Boot/Cleaning AI	0	0	0	0	0
4116	Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118	Membership Fees	3,000	3,060	3,121	3,184	3,247
4308	General Supplies	3,750	3,825	3,902	3,980	4,059
4312	Office Supplies	2,500	2,550	2,601	2,653	2,706
4314	Postage	0	0	0	0	0
4316	Protective Clothing/Unifo	3,150	3,213	3,277	3,343	3,410
4364	Telecommunications	3,700	3,774	3,849	3,926	4,005
4418	Equipment	1,500	1,530	1,561	1,592	1,624
Total Expenses		885,550	907,579	930,156	953,296	977,012
% Increase: Expenses			2.49%	2.49%	2.49%	2.49%
Net Total		(875,050)	(897,079)	(919,656)	(942,796)	(966,512)

Business Unit Summary with Service Areas

Business Unit: 2820 - Fire Prevention



Business Unit Summary with Service Areas

Business Unit: 2830 - Suppression/Rescue

Department: Fire

Division: Operations Division Fire

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2830

Approved: No

Fund: General Operating

Overview:

The fire suppression unit delivers fire and emergency services to the City of Victoria, responding to approximately 6,800 calls for assistance each year.

This includes rescue, marine operations, auto extrication, hazmat response, confined space, high angle, commercial inspections, pre-incident and building emergency response planning, first responder, community education and self-contained breathing apparatus (SCBA) maintenance.

Deliverables/Metrics:

- Approximately 6,800 request for services annually
- Average response time <6 minutes initial response, <10 minutes full company response - as per NFPA 1710 (National Fire Protection Association) standard

Business Unit Summary with Service Areas

Business Unit: 2830 - Suppression/Rescue

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3506	Protective Fire Fighting	7,251	6,911	0	8,500	
Total Revenues:		7,251	6,911	0	8,500	
Expenditures						
4102	Benefits	1,904,324	2,196,746	2,204,407	2,266,520	2.82 %
4114	Clothing/Boot/Cleaning Allowance	12,376	2,078	12,600	0	
4418	Equipment	11,281	12,277	11,730	11,750	0.17 %
4308	General Supplies	11,481	8,301	11,000	11,500	4.55 %
4224	Laundry	2,047	5,183	4,500	7,500	66.67 %
4814	Miscellaneous	1,588	1,217	1,810	2,000	10.50 %
4316	Protective Clothing/Uniform	53,848	50,973	90,000	91,500	1.67 %
4824	Recovery	(2,256)	(2,401)	0	0	
4154	Recovery - WCB	(68,104)	(90,086)	0	0	
4022	Salaries - Call Out	308,396	317,595	81,479	81,479	0.00 %
4008	Salaries - Fire	9,177,762	9,605,847	9,303,909	9,562,713	2.78 %
4854	SCBA	16,127	9,245	16,120	16,250	0.81 %
4364	Telecommunications	2,811	2,868	1,800	4,500	150.00 %
9111	WO Inside Equipment Rent	73	189	0	0	
9311	WO Inventory Purchases	125	352	0	0	
9321	WO Outside Purchases	87	41	0	0	
9221	WO Overtime	68	273	0	0	
9211	WO Regular Time	1,221	2,382	0	0	
Total Expenditures:		11,433,256	12,123,081	11,739,356	12,055,713	
Net Total		(11,426,006)	(12,116,171)	(11,739,356)	(12,047,213)	

Business Unit Summary with Service Areas

Business Unit: 2830 - Suppression/Rescue

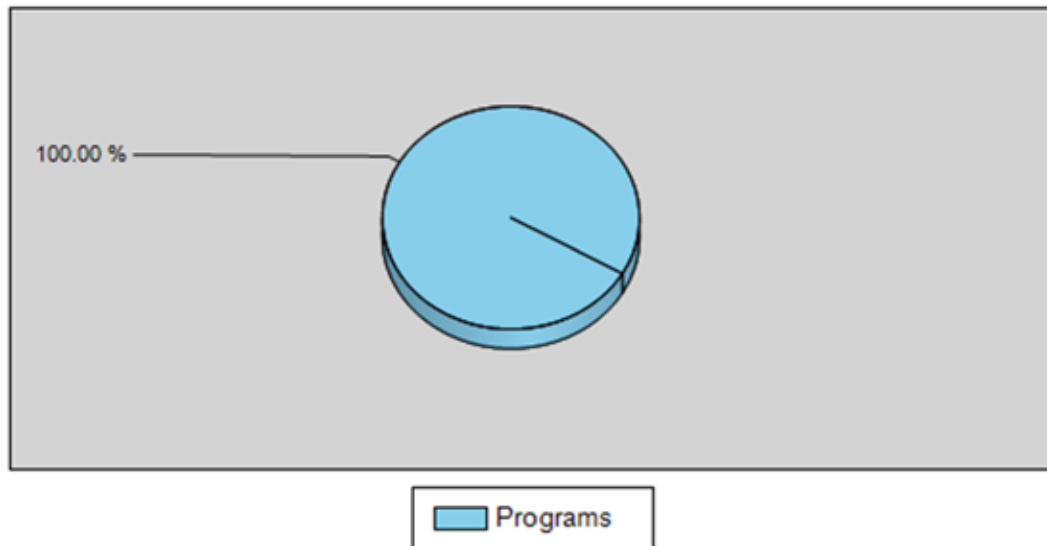
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
3506 Protective Fire Fighting	8,500	8,500	8,500	8,500	8,500
Total Revenues	8,500	8,500	8,500	8,500	8,500
% Increase: Revenues		0.00%	0.00%	0.00%	0.00%
Expenditures					
4008 Salaries - Fire	9,562,713	9,801,781	10,046,826	10,297,996	10,555,446
4022 Salaries - Call Out	81,479	83,516	85,604	87,744	89,938
4102 Benefits	2,266,520	2,323,183	2,381,263	2,440,794	2,501,814
4114 Clothing/Boot/Cleaning AI	0	0	0	0	0
4224 Laundry	7,500	7,650	7,803	7,959	8,118
4308 General Supplies	11,500	11,730	11,965	12,204	12,448
4316 Protective Clothing/Unifo	91,500	93,330	95,197	97,101	99,043
4364 Telecommunications	4,500	4,590	4,682	4,775	4,871
4418 Equipment	11,750	11,985	12,225	12,469	12,719
4814 Miscellaneous	2,000	2,040	2,081	2,122	2,165
4824 Recovery	0	0	0	0	0
4854 SCBA	16,250	16,575	16,907	17,245	17,590
Total Expenses	12,055,713	12,356,380	12,664,550	12,980,410	13,304,150
% Increase: Expenses		2.49%	2.49%	2.49%	2.49%
Net Total	(12,047,213)	(12,347,880)	(12,656,050)	(12,971,910)	(13,295,650)

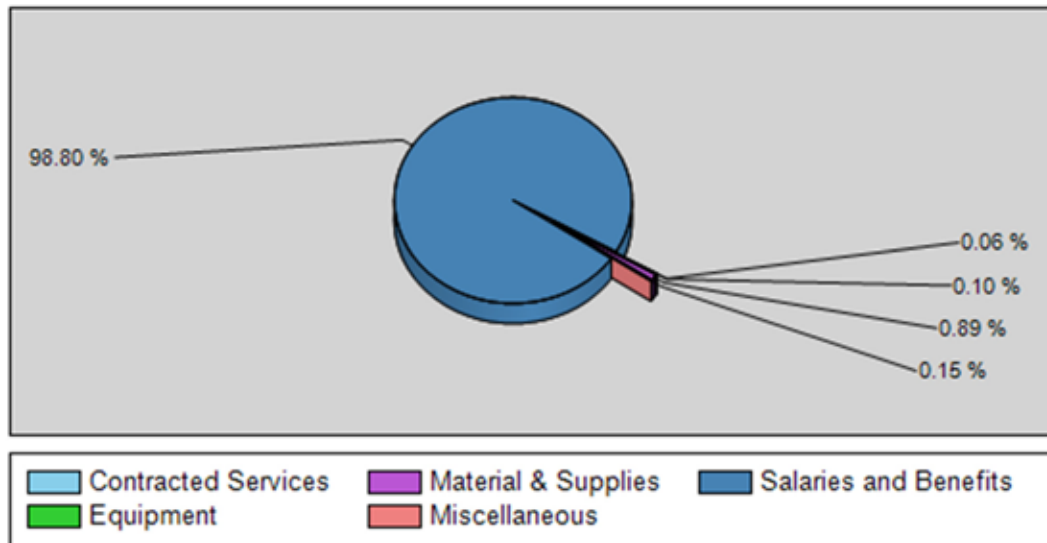
Business Unit Summary with Service Areas

Business Unit: 2830 – Suppression/Rescue

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 2840 - Fire - Fleet

Department: Fire

Division: Operations Division Fire

Section: Mechanical - Fire Section

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2840

Approved: No

Fund: General Operating

Overview:

This business unit provides mechanical maintenance and servicing of fire apparatus and equipment to the Victoria Fire Department and Regional Fire Department customers on a “fee for service” basis.

Regular maintenance of department power tools and equipment is provided, including oversight of fuel and lubricant use on all equipment and apparatus and maintenance to fire boat to support marine response.

Deliverables/Metrics:

- Specialized repair and maintenance to emergency apparatus and equipment (# of work orders)
- Onsite maintenance and repair in addition to mobile maintenance requests
- VFD fleet of 35 apparatus, external customer fleet of approximately 18 apparatus (ongoing maintenance through agreements on an annual basis)
- Responsible for education on the operation of specialized apparatus and equipment

Business Unit Summary with Service Areas

Business Unit: 2840 - Fire - Fleet

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3508	Mechanic Recovery	11,581	18,309	10,000	10,000	0.00 %
Total Revenues:		11,581	18,309	10,000	10,000	
Expenditures						
4102	Benefits	36,990	43,354	43,241	44,143	2.08 %
4114	Clothing/Boot/Cleaning Allowance	124	21	126	0	
4418	Equipment	5,649	2,404	3,000	3,000	0.00 %
4306	Fuel	72,613	69,595	68,500	73,000	6.57 %
4308	General Supplies	10,438	7,258	15,200	15,000	-1.32 %
4512	Insurance	24,609	24,924	24,000	25,000	4.17 %
4070	Overtime	0	1,298	0	0	
4316	Protective Clothing/Uniform	790	707	900	900	0.00 %
4822	Repairs and Maintenance	0	0	34,000	40,000	17.65 %
4022	Salaries - Call Out	1,103	661	2,365	2,365	0.00 %
4008	Salaries - Fire	108,635	119,939	106,626	109,278	2.49 %
4014	Salaries - Outside	53,392	65,151	75,111	76,238	1.50 %
4364	Telecommunications	642	648	625	605	-3.20 %
9411	WO Contracted Services	2,081	16,603	0	0	
9311	WO Inventory Purchases	0	610	0	0	
9321	WO Outside Purchases	44,661	45,712	0	0	
9211	WO Regular Time	466	4,629	0	0	
Total Expenditures:		362,191	403,515	373,694	389,529	
Net Total		(350,610)	(385,205)	(363,694)	(379,529)	

Business Unit Summary with Service Areas

Business Unit: 2840 - Fire - Fleet

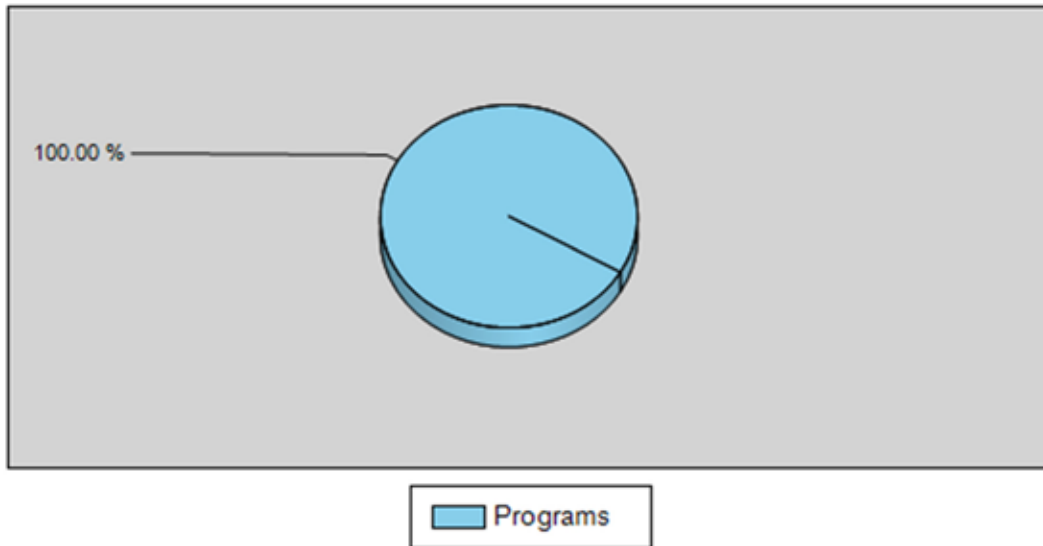
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3508	Mechanic Recovery	10,000	10,000	10,000	10,000	10,000
Total Revenues		10,000	10,000	10,000	10,000	10,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4008	Salaries - Fire	109,278	112,010	114,810	117,680	120,622
4014	Salaries - Outside	76,238	78,158	79,717	81,311	82,937
4022	Salaries - Call Out	2,365	2,424	2,485	2,547	2,611
4102	Benefits	44,143	45,250	46,288	47,351	48,440
4114	Clothing/Boot/Cleaning AI	0	0	0	0	0
4306	Fuel	73,000	74,460	75,949	77,468	79,018
4308	General Supplies	15,000	15,300	15,606	15,918	16,236
4316	Protective Clothing/Unifo	900	918	936	955	974
4364	Telecommunications	605	617	629	642	655
4418	Equipment	3,000	3,060	3,121	3,184	3,247
4512	Insurance	25,000	25,500	26,010	26,530	27,061
4822	Repairs and Maintenance	40,000	40,800	41,616	42,448	43,297
9411	WO Contracted Services	0	0	0	0	0
Total Expenses		389,529	398,497	407,168	416,035	425,098
% Increase: Expenses			2.30%	2.18%	2.18%	2.18%
Net Total		(379,529)	(388,497)	(397,168)	(406,035)	(415,098)

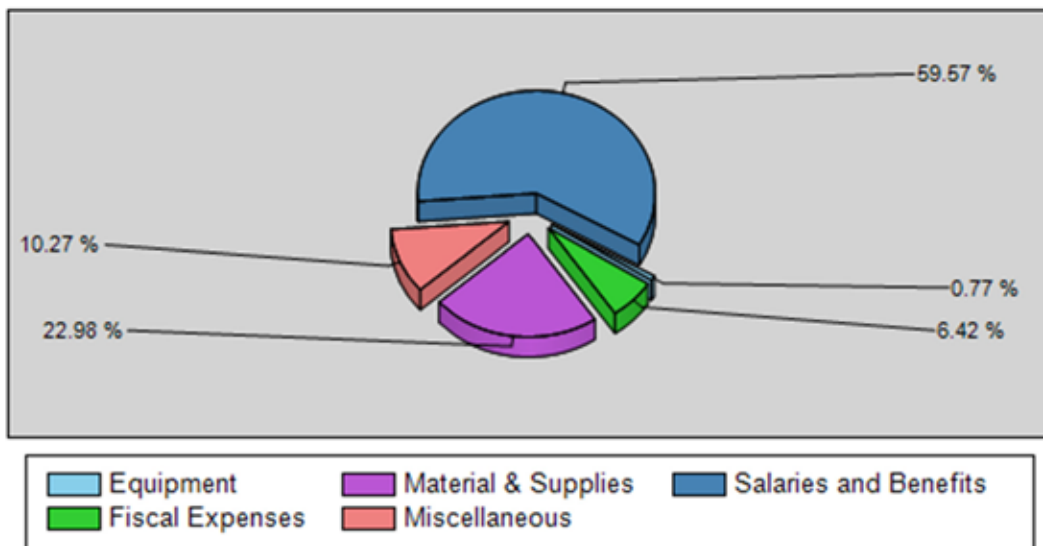
Business Unit Summary with Service Areas

Business Unit: 2840 - Fire - Fleet

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 2850 - Fire - Staff Development

Department: Fire

Division: Training and Staff Dev Div
Fir

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2850

Approved: No

Fund: General Operating

Overview:

The City is required to ensure that personnel are trained to industry standards and competent in the provision of their services

This business unit funds the training and development of Fire Department personnel to meet industry, Worksafe and National Fire Protection Association standards.

Deliverables/Metrics:

- 22,000 of training hours taken
- # of training hours delivered

Business Unit Summary with Service Areas

Business Unit: 2850 - Fire - Staff Development

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3288	Critical Incident Training	8,500	8,500	0	0	
3276	Fire Extinguishing Train	2,695	1,960	2,000	2,000	0.00 %
Total Revenues:		11,195	10,460	2,000	2,000	
Expenditures						
4102	Benefits	23,520	27,080	30,242	31,000	2.51 %
4114	Clothing/Boot/Cleaning Allowance	126	21	126	0	
4418	Equipment	0	995	1,900	1,500	-21.05 %
4308	General Supplies	1,962	1,808	2,000	2,000	0.00 %
4118	Membership Fees	353	517	300	350	16.67 %
4814	Miscellaneous	0	169	350	350	0.00 %
4316	Protective Clothing/Uniform	378	321	450	450	0.00 %
4022	Salaries - Call Out	4,226	4,790	0	0	
4008	Salaries - Fire	119,266	129,685	126,009	129,168	2.51 %
4364	Telecommunications	694	916	700	605	-13.57 %
4120	Training and Development	81,857	82,795	84,500	100,000	18.34 %
9111	WO Inside Equipment Rent	36	0	0	0	
9211	WO Regular Time	112	0	0	0	
Total Expenditures:		232,528	249,096	246,577	265,423	
Net Total		(221,333)	(238,636)	(244,577)	(263,423)	

Business Unit Summary with Service Areas

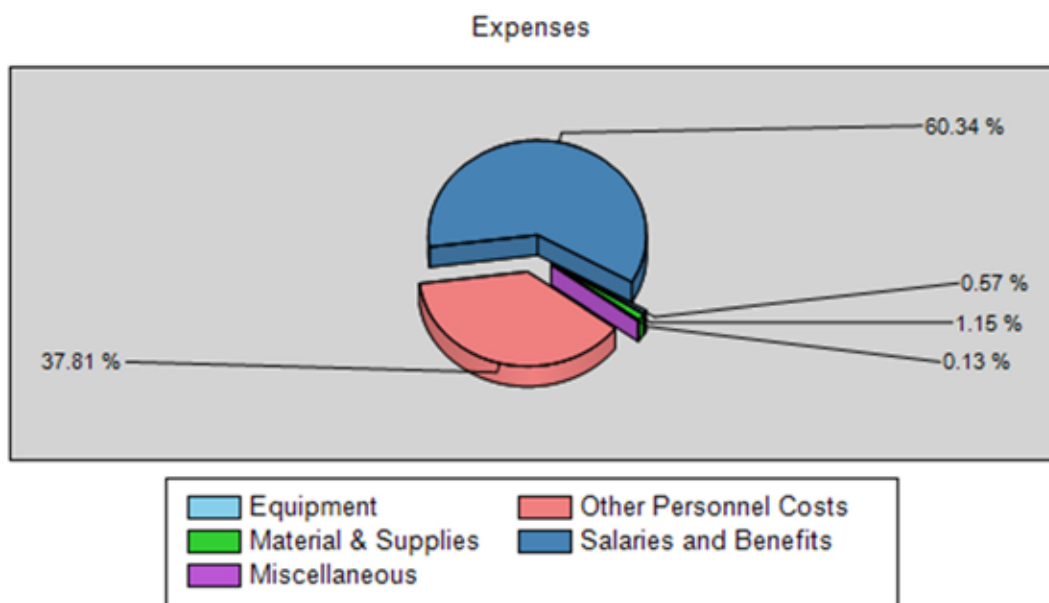
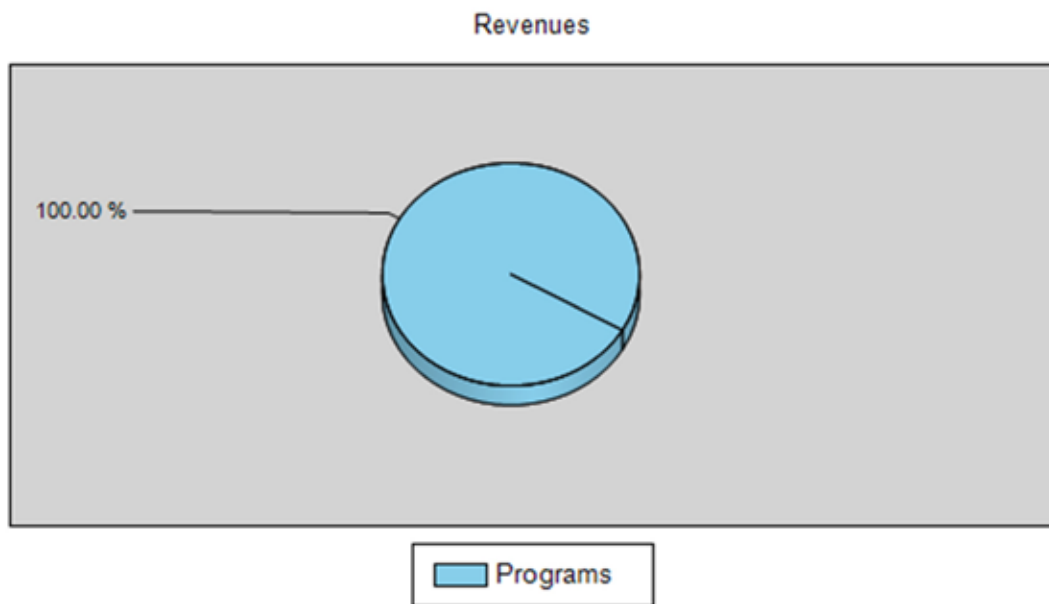
Business Unit: 2850 - Fire - Staff Development

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3276	Fire Extinguishing Train	2,000	2,000	2,000	2,000	2,000
Total Revenues		2,000	2,000	2,000	2,000	2,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4008	Salaries - Fire	129,168	132,397	135,707	139,100	142,577
4102	Benefits	31,000	31,775	32,570	33,384	34,219
4114	Clothing/Boot/Cleaning AI	0	0	0	0	0
4118	Membership Fees	350	357	364	371	379
4120	Training and Development	100,000	102,000	104,040	106,121	108,243
4308	General Supplies	2,000	2,040	2,081	2,122	2,165
4316	Protective Clothing/Unifo	450	459	468	478	487
4364	Telecommunications	605	617	629	642	655
4418	Equipment	1,500	1,530	1,561	1,592	1,624
4814	Miscellaneous	350	357	364	371	379
Total Expenses		265,423	271,533	277,784	284,181	290,727
% Increase: Expenses			2.30%	2.30%	2.30%	2.30%
Net Total		(263,423)	(269,533)	(275,784)	(282,181)	(288,727)

Business Unit Summary with Service Areas

Business Unit: 2850 - Fire - Staff Development



Business Unit Summary with Service Areas

Business Unit: 2860 - Fire Stations

Department: Fire

Division: Operations Division Fire

Section: Fire

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2860

Approved: No

Fund: General Operating

Overview:

This business unit funds general supplies to support 24/7 operations of three fire stations located in the City of Victoria [Fire Hall #1 (Yates), Fire Hall #2 (Michigan), Fire Hall #3 (Bay)].

Includes costs for cleaning supplies and routine building maintenance, and decontamination of fire equipment related to toxins and chemicals.

Deliverables/Metrics:

- Ensure 24/7 provisions for Fire Stations
- Maintenance of Fire Stations
- Acquisition of equipment to provide cost effective “in house” cleaning and decontamination for fire-fighter protective gear
- Immediate response to contaminations due to nature of potential risk; blood borne pathogens, carbon particles, etc.

Business Unit Summary with Service Areas

Business Unit: 2860 - Fire Stations

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4418	Equipment	99	1,183	850	750	-11.76 %
4308	General Supplies	10,780	10,525	11,000	11,500	4.55 %
4822	Repairs and Maintenance	720	0	2,000	3,000	50.00 %
9111	WO Inside Equipment Rent	0	52	0	0	
9321	WO Outside Purchases	0	57	0	0	
9211	WO Regular Time	0	1,081	1,005	0	
Total Expenditures:		11,598	12,899	14,855	15,250	
Net Total		(11,598)	(12,899)	(14,855)	(15,250)	

Business Unit Summary with Service Areas

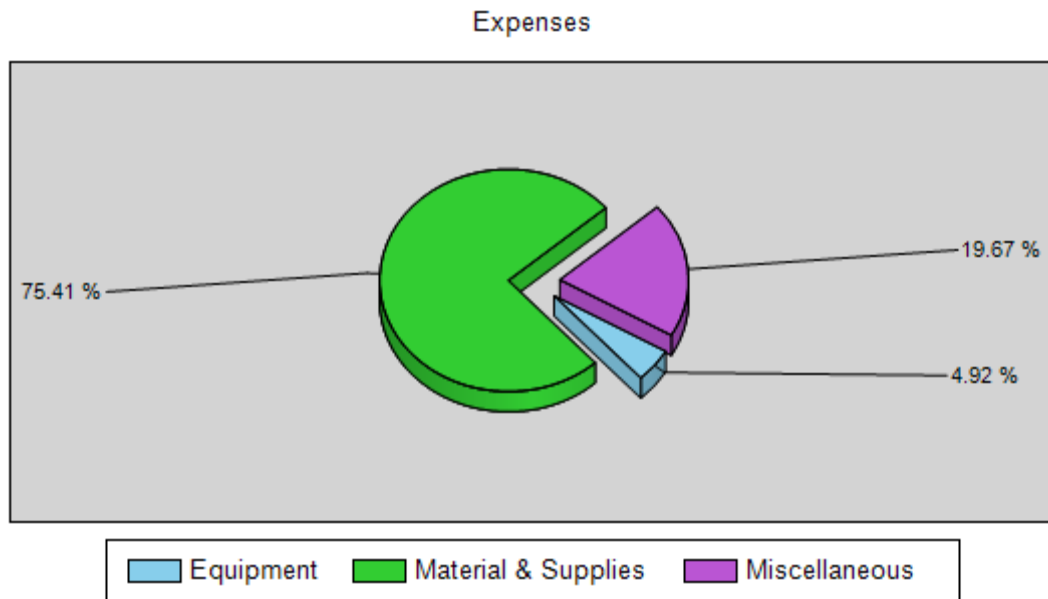
Business Unit: 2860 - Fire Stations

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4308	General Supplies	11,500	11,730	11,965	12,204	12,448
4418	Equipment	750	765	780	796	812
4822	Repairs and Maintenance	3,000	3,060	3,121	3,184	3,247
9211	WO Regular Time	0	0	0	0	0
Total Expenses		15,250	15,555	15,866	16,183	16,507
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(15,250)	(15,555)	(15,866)	(16,183)	(16,507)

Business Unit Summary with Service Areas

Business Unit: 2860 - Fire Stations



Business Unit Summary with Service Areas

Business Unit: 2870 - Fire - First Responder Program

Department: Fire

Budget Year: 2015

Division: Operations Division Fire

Acct. Ref: 2870

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

The Victoria Fire Department provides first responder services to provide immediate emergency response in homes and on-scene of accidents or incident.

This business unit funds costs associated with delivery of first responder program and providing pre-hospital care.

Deliverables/Metrics:

- # of Fire Responder calls

Business Unit Summary with Service Areas

Business Unit: 2870 - Fire - First Responder Program

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4216	Contracted Services	500	500	650	750	15.38 %
4418	Equipment	604	0	0	0	
4308	General Supplies	6,276	8,013	8,000	9,000	12.50 %
4852	Licence Fees	2,039	1,900	2,400	3,000	25.00 %
Total Expenditures:		9,419	10,413	11,050	12,750	
Net Total		(9,419)	(10,413)	(11,050)	(12,750)	

Business Unit Summary with Service Areas

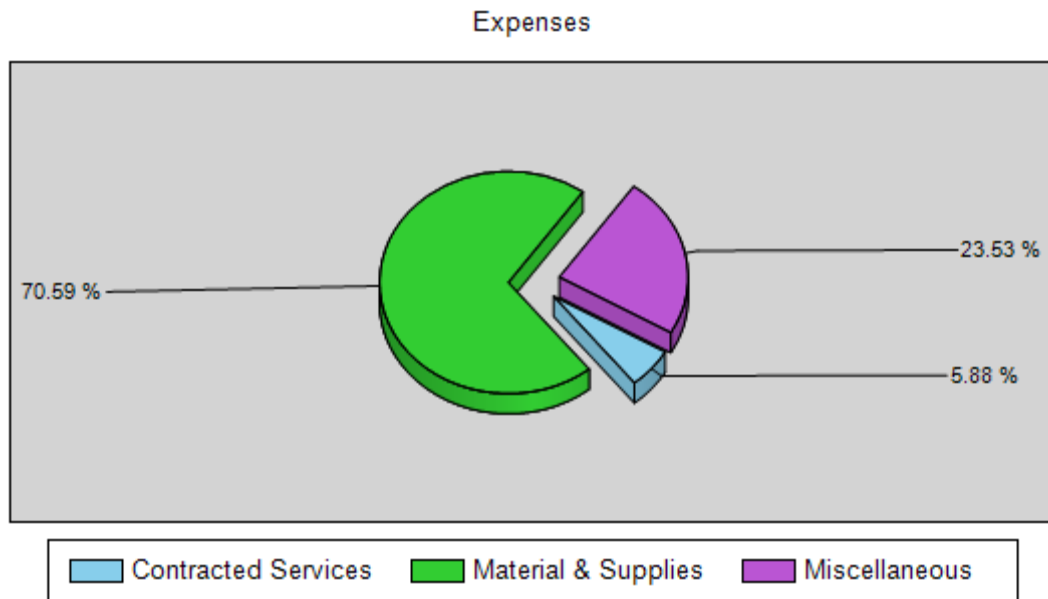
Business Unit: 2870 - Fire - First Responder Program

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4216 Contracted Services	750	765	780	796	812
4308 General Supplies	9,000	9,180	9,364	9,551	9,742
4418 Equipment	0	0	0	0	0
4852 Licence Fees	3,000	3,060	3,121	3,184	3,247
Total Expenses	12,750	13,005	13,265	13,530	13,801
% Increase: Expenses		2.00%	2.00%	2.00%	2.00%
Net Total	(12,750)	(13,005)	(13,265)	(13,530)	(13,801)

Business Unit Summary with Service Areas

Business Unit: 2870 - Fire - First Responder Program



Business Unit Summary with Service Areas

Business Unit: 2875 - Fire - CISM

Department: Fire

Division: Operations Division Fire

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2875

Approved: No

Fund: General Operating

Overview:

Research demonstrates that peer counseling immediately following a traumatic event will reduce effects to attending personnel. Effective and immediate support has potential to reduce absences due to stress and the impacts of high stress events.

This business unit includes the costs associated with providing Critical Incident Stress Management, a peer based intervention and stress management program for fire department members and City staff. It is provided through peer support and training.

The goal is to reduce critical incident stress for personnel attending traumatic events, potentially preventing long term impacts of Post- Traumatic Stress Disorder.

Deliverables/Metrics:

- Based on number of traumatic events attended

Business Unit Summary with Service Areas

Business Unit: 2875 - Fire - CISM

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4120	Training and Development	1,907	4,067	4,400	4,400	0.00 %
Total Expenditures:		1,907	4,067	4,400	4,400	
Net Total		(1,907)	(4,067)	(4,400)	(4,400)	

Business Unit Summary with Service Areas

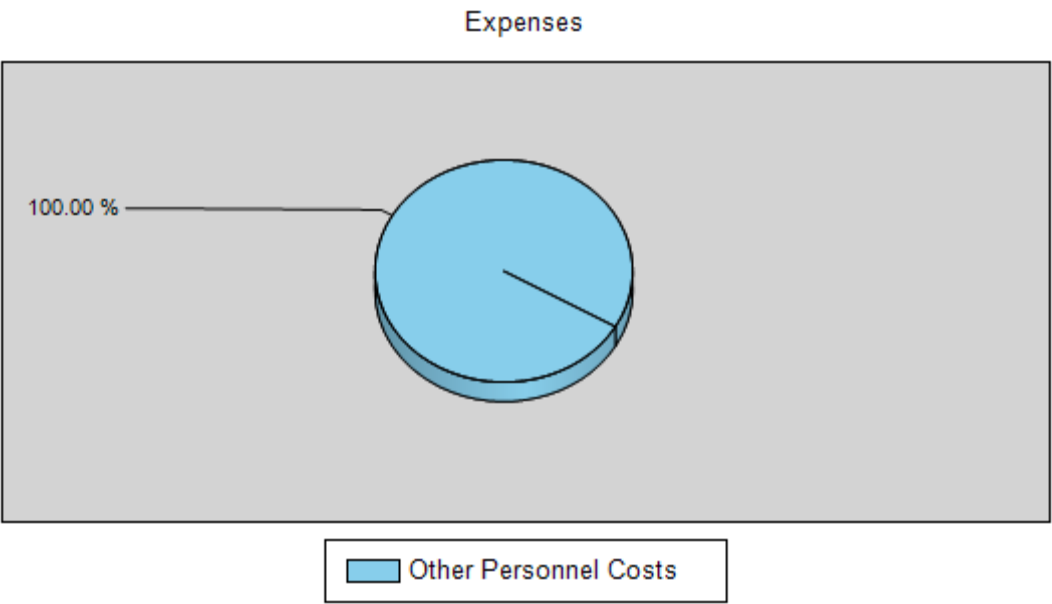
Business Unit: 2875 - Fire - CISM

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4120 Training and Development	4,400	4,488	4,578	4,669	4,763
Total Expenses	4,400	4,488	4,578	4,669	4,763
% Increase: Expenses		2.00%	2.00%	2.00%	2.00%
Net Total	(4,400)	(4,488)	(4,578)	(4,669)	(4,763)

Business Unit Summary with Service Areas

Business Unit: 2875 - Fire - CISM



Business Unit Summary with Service Areas

Business Unit: 2880 - Fire - Steamer

Department: Fire

Division: Administration Div Fire

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2880

Approved: No

Fund: General Operating

Overview:

This business unit is for the maintenance and repair of the Victoria Fire Department's "Steamer", an 898 Charles Redfern (Historic Steam Engine).

It also includes costs for attendance at parades, community events and various functions. These events assist in demonstrating Fire Department's long history in Victoria, assists retired members in maintaining contact with the department through restoration of historical equipment and apparatus.

Preserves an irreplaceable historical asset

Deliverables/Metrics:

- Awareness of VFD history
- # of major events attended (~6)
- Continued attendance at community events such as Victoria Day Parade, Christmas parade and other venues of community interest

Business Unit Summary with Service Areas

Business Unit: 2880 - Fire - Steamer

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4814	Miscellaneous	8,227	8,573	8,600	8,600	0.00 %
Total Expenditures:		8,227	8,573	8,600	8,600	
Net Total		(8,227)	(8,573)	(8,600)	(8,600)	

Business Unit Summary with Service Areas

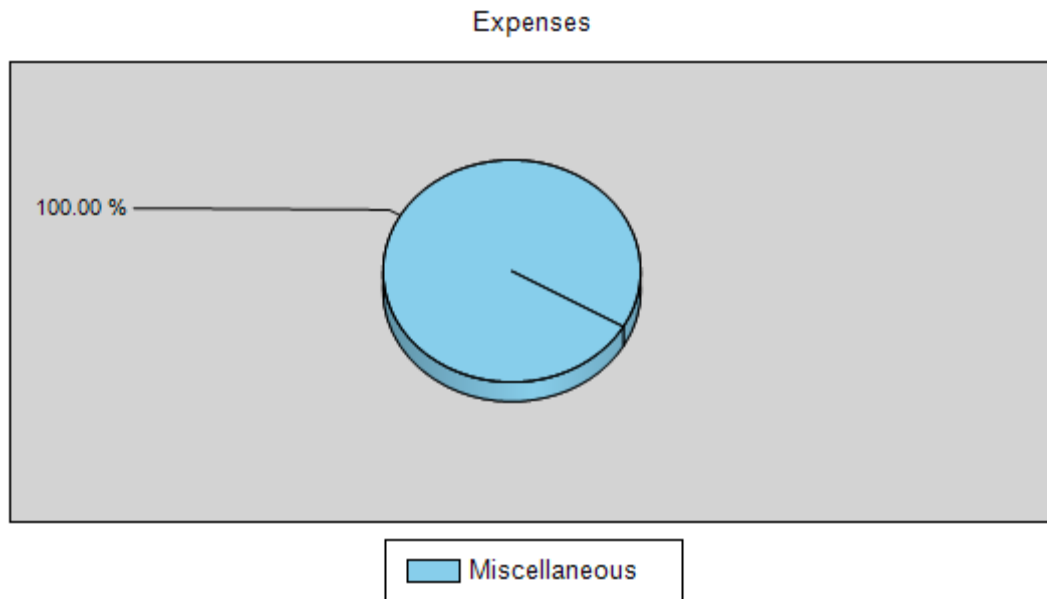
Business Unit: 2880 - Fire - Steamer

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4814 Miscellaneous	8,600	8,772	8,947	9,126	9,309
Total Expenses	8,600	8,772	8,947	9,126	9,309
% Increase: Expenses		2.00%	2.00%	2.00%	2.00%
Net Total	(8,600)	(8,772)	(8,947)	(9,126)	(9,309)

Business Unit Summary with Service Areas

Business Unit: 2880 - Fire - Steamer



Business Unit Summary with Service Areas

Business Unit: 2885 - Fire-THARRP

Department: Fire

Division: Operations Division Fire

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2885

Approved: No

Fund: General Operating

Overview:

This business unit supports the Technical High Angle Rope Rescue Program. Provides support for emergency response in a variety of challenging environments including building exterior / interior/ shafts / construction sites / tower cranes / bridges / slopes and ravines.

The Victoria Fire Department provides regional tower crane rescue response to major development sites in Victoria. Tower Crane and high angle work is required through legislation to provide rescue plan prior to work beginning work.

VFD programs provides efficiency to contractors to meet Worksafe BC legislated requirements. The program is facilitated through BC Construction Safety Association of BC.

Deliverables/Metrics:

- 271 rescue responses since inception
- Tower Crane Inspections; requirement of Worksafe BC
- Deliver 24/7 rapid response service

Business Unit Summary with Service Areas

Business Unit: 2885 - Fire-THARRP

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3758	Cost-sharing	26,786	53,079	0	25,000	
Total Revenues:		26,786	53,079	0	25,000	
Expenditures						
4102	Benefits	934	617	0	0	
4418	Equipment	4,284	0	0	0	
4022	Salaries - Call Out	21,569	36,733	0	25,000	
4120	Training and Development	0	20,546	0	0	
Total Expenditures:		26,786	57,896	0	25,000	
Net Total		0	(4,818)	0	0	

Business Unit Summary with Service Areas

Business Unit: 2885 - Fire-THARRP

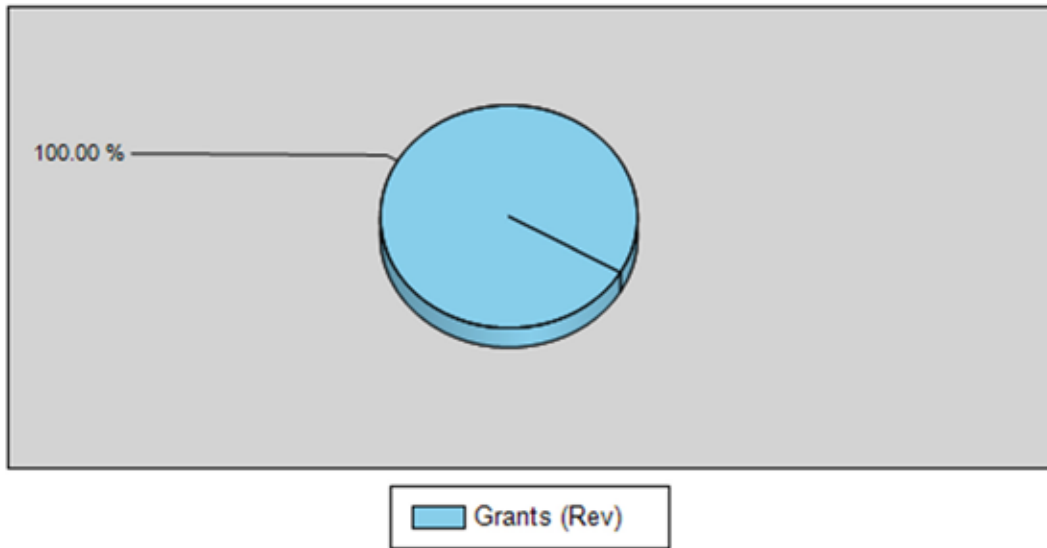
5 Year Forecast

	2015	2016	2017	2018	2019
Revenues					
3758 Cost-sharing	25,000	25,000	25,000	25,000	25,000
Total Revenues	25,000	25,000	25,000	25,000	25,000
% Increase: Revenues		0.00%	0.00%	0.00%	0.00%
Expenditures					
4022 Salaries - Call Out	25,000	25,625	26,266	26,922	27,595
Total Expenses	25,000	25,625	26,266	26,922	27,595
% Increase: Expenses		2.50%	2.50%	2.50%	2.50%
Net Total	0	(625)	(1,266)	(1,922)	(2,595)

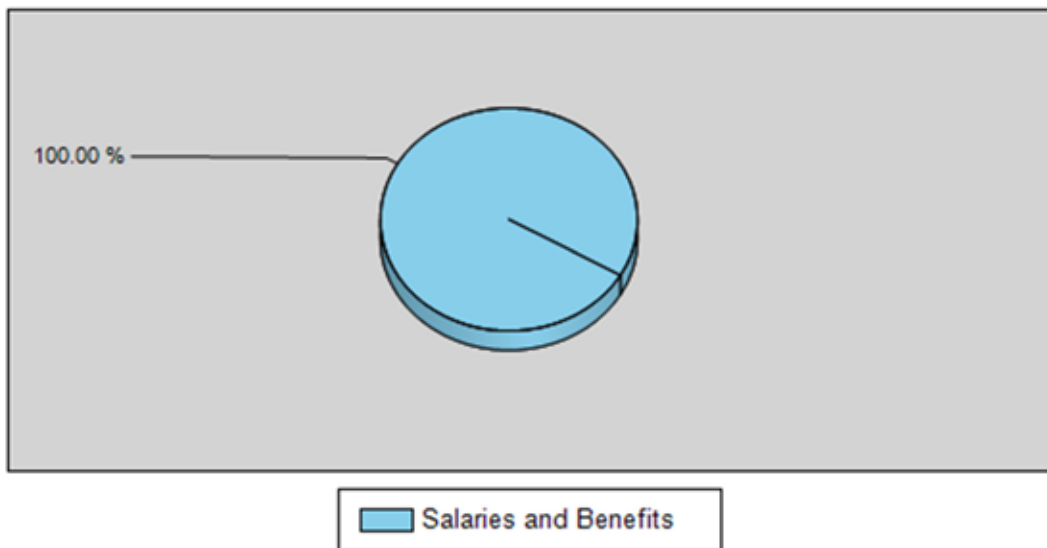
Business Unit Summary with Service Areas

Business Unit: 2885 - Fire-THARRP

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 2890 - Fire - Fire Dept Technology

Department: Fire	Budget Year: 2015
Division: Administration Div Fire	Acct. Ref: 2890
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Victoria Fire Department oversees a records management system to record attendance at emergency incidents and subsequent requests for information. These are requests routinely made by insurance companies, Office of the Fire Commissioner and other external agencies.

A systematic records management approach is in place to respond to records requests and ensuring data accuracy in the event of post-event review.

This business unit supports information technology equipment and services to provide consistent records management of all incidents involving the fire department and TeleStaff scheduling software and FDM (Fire Department Manager) software.

Deliverables/Metrics:

- Records management of over 6,000 incidents per year
- Master records manager of properties within the COV
- Records management of workplace analytics, scheduling, attendance management issues, shift strength, reporting of data
- Efficient information transfer during the dispatch process
- Efficient information transfer to fire ground operations
- Efficient and reliable tracking of training and qualifications of FD personnel

Business Unit Summary with Service Areas

Business Unit: 2890 - Fire - Fire Dept Technology

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4116	Conferences/Travel	3,849	1,882	3,500	4,400	25.71 %
4216	Contracted Services	0	3,789	6,000	4,000	-33.33 %
4418	Equipment	2,955	930	4,000	3,000	-25.00 %
4308	General Supplies	1,395	0	1,000	1,000	0.00 %
4364	Telecommunications	2,973	3,907	2,500	3,500	40.00 %
9111	WO Inside Equipment Rent	20	53	0	0	
9321	WO Outside Purchases	27	3	0	0	
9211	WO Regular Time	762	631	0	0	
Total Expenditures:		11,980	11,195	17,000	15,900	
Net Total		(11,980)	(11,195)	(17,000)	(15,900)	

Business Unit Summary with Service Areas

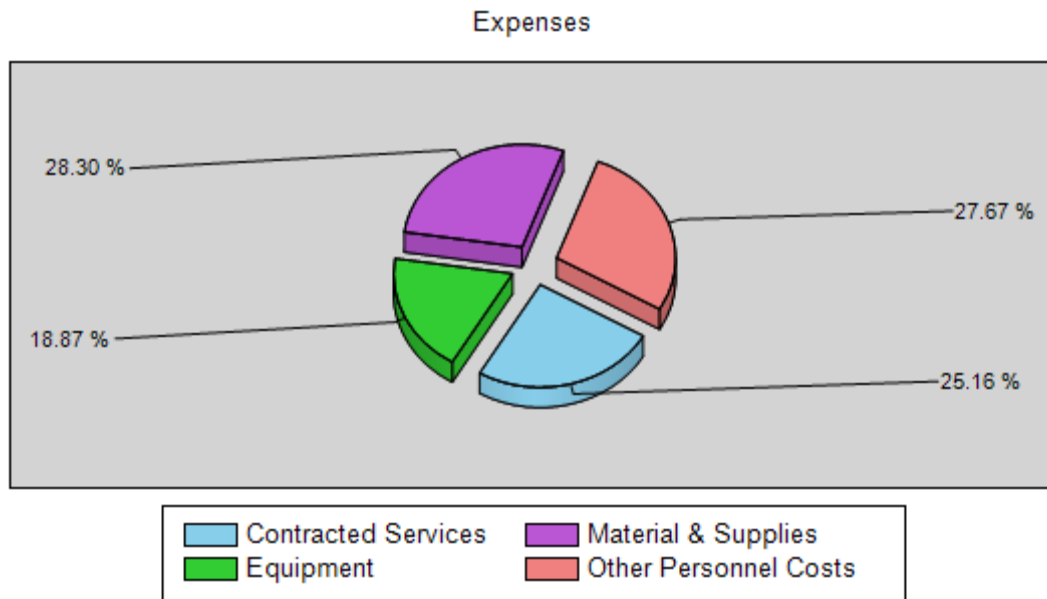
Business Unit: 2890 - Fire - Fire Dept Technology

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4116	Conferences/Travel	4,400	4,488	4,578	4,669	4,763
4216	Contracted Services	4,000	4,080	4,162	4,245	4,330
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4364	Telecommunications	3,500	3,570	3,641	3,714	3,789
4418	Equipment	3,000	3,060	3,121	3,184	3,247
Total Expenses		15,900	16,218	16,542	16,873	17,211
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(15,900)	(16,218)	(16,542)	(16,873)	(17,211)

Business Unit Summary with Service Areas

Business Unit: 2890 - Fire - Fire Dept Technology



Business Unit Summary with Service Areas

Business Unit: 2895 - FIRE - Marine Operations

Department: Fire

Division: Operations Division Fire

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2895

Approved: No

Fund: General Operating

Overview:

This business unit funds fire and emergency services for working harbour and waterfront locations. Includes operation of the "Protector" Victoria Fire Department's fire boat, and fire protection to float homes, aerodrome response, commercial and industrial properties.

Marine response is often needed to ensure protection to areas not easily accessed by apparatus or fire suppression personnel.

Deliverables/Metrics:

- Approximately 20 calls per year request for marine firefighting response
- On water safety for City events such as Swiftsure, Symphony Splash, Classic Boat, Festival, Canada Day festivities
- 1000 vessel movements/day: 208 cruise ship arrivals for 2014; 8 departures daily for Coho and Clipper, 91 take off and landings at aerodrome, 16 takeoffs and landings per day at heliport

Business Unit Summary with Service Areas

Business Unit: 2895 - FIRE - Marine Operations

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4216	Contracted Services	0	0	1,000	1,000	0.00 %
4418	Equipment	1,189	1,053	2,000	2,000	0.00 %
4306	Fuel	2,299	3,270	4,000	4,000	0.00 %
4308	General Supplies	19	343	2,500	2,500	0.00 %
4512	Insurance	6,850	6,530	10,040	10,800	7.57 %
4822	Repairs and Maintenance	5,508	0	8,800	8,000	-9.09 %
9411	WO Contracted Services	0	920	0	0	
9321	WO Outside Purchases	5,808	7,159	0	0	
Total Expenditures:		21,672	19,275	28,340	28,300	
Net Total		(21,672)	(19,275)	(28,340)	(28,300)	

Business Unit Summary with Service Areas

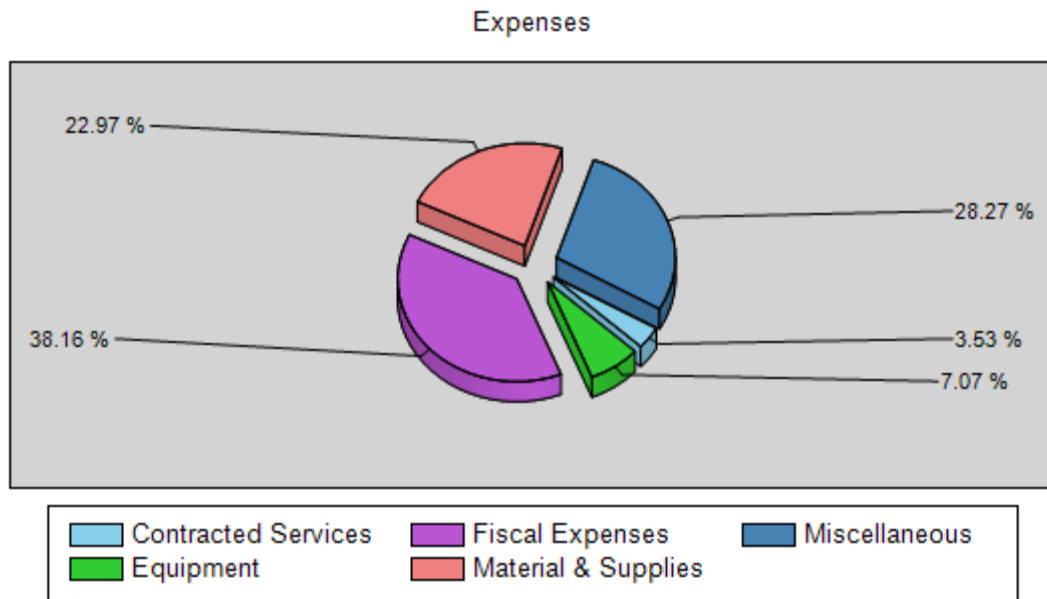
Business Unit: 2895 - FIRE - Marine Operations

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4216	Contracted Services	1,000	1,020	1,040	1,061	1,082
4306	Fuel	4,000	4,080	4,162	4,245	4,330
4308	General Supplies	2,500	2,550	2,601	2,653	2,706
4418	Equipment	2,000	2,040	2,081	2,122	2,165
4512	Insurance	10,800	11,016	11,236	11,461	11,690
4822	Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
Total Expenses		28,300	28,866	29,443	30,032	30,633
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(28,300)	(28,866)	(29,443)	(30,032)	(30,633)

Business Unit Summary with Service Areas

Business Unit: 2895 - FIRE - Marine Operations



Business Unit Summary with Service Areas

Business Unit: 3100 - VEMA Administration

Department: Victoria Emergency Mgmt Agency	Budget Year: 2015
Division: Victoria Emergency Mgmt Agency	Acct. Ref: 3100
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Victoria Emergency Management Agency (VEMA) is the City of Victoria's resource for helping the community prepare for an emergency, such as a power outage, wind storm, tsunami or major earthquake. VEMA is responsible for coordinating an emergency response in the event of a disaster and educating and empowering Victoria citizens on how to be "emergency prepared." This is accomplished through emergency preparedness training events, exercises, and public education.

VEMA is responsible for emergency planning, coordinating emergency exercises for department staff, in addition to volunteer recruitment, training and deployment. Administrative staff promote community participation in the annual *Great British Columbia ShakeOut* earthquake drill, and host internal and public events to mark *National Emergency Preparedness Week* each year. They also participate in regional planning committees, liaise with external agencies and stakeholders, and oversee VEMA's budget.

Deliverables/Metrics:

According to the VEMA Strategic Plan, goals set for the year are:

- Staff readiness across the organization, increased capacity and capability in Urban Search & Rescue, growth in the volunteer base in the 5 volunteer teams, and increase public awareness
- 3 staff who support all VEMA: volunteer teams, city staff teams
- Volunteer recruitment and management: # of (current) volunteers 130-140
- # of ads for public recruitment and educational opportunities (including printed materials, ads etc.)
- Manage EOC and exercises and training (2/year)
- Manage corporate and volunteer exercises
- Maintain contact lists
- Training for staff and volunteers
- Public education
- Manage volunteers: interviews, criminal record checks, evaluations
- Emergency management planning: Corporate Emergency Plan, Tsunami Plan (hazard planning)

Business Unit Summary with Service Areas

Business Unit: 3100 - VEMA Administration

Changes to Service Area:

GL Account	Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3274	Miscellaneous Fees	185	0	0	0	
Total Revenues:		185	0	0	0	
Expenditures						
4204	Advertising	729	0	2,000	2,000	0.00 %
4102	Benefits	55,007	55,361	57,565	57,739	0.30 %
4310	Books/Publications	113	74	325	250	-23.08 %
4112	Car Allowance / Parking	25	65	300	150	-50.00 %
4404	Communications Equipment	543	0	0	0	
4116	Conferences/Travel	1,288	597	3,000	3,000	0.00 %
4216	Contracted Services	0	7,000	0	0	
4218	Courier Service	14	0	60	60	0.00 %
4418	Equipment	0	0	500	500	0.00 %
4810	Facility Rental	142	995	350	350	0.00 %
4304	Food and Beverage	1,279	2,860	400	1,000	150.00 %
4308	General Supplies	423	490	700	700	0.00 %
4852	Licence Fees	1,331	1,284	1,600	2,200	37.50 %
4118	Membership Fees	516	473	300	300	0.00 %
4814	Miscellaneous	568	1,032	1,300	800	38.46 %
4312	Office Supplies	2,712	1,905	3,000	3,000	0.00 %
4070	Overtime	0	633	0	0	
4226	Photocopy	656	106	800	800	0.00 %
4314	Postage	0	0	50	0	
4228	Printing	933	152	1,000	1,000	0.00 %
4850	Recognition	4,230	4,517	3,600	4,200	16.67 %
4010	Salaries - Exempt	180,340	167,000	199,644	199,644	0.00 %
4016	Salaries - Inside	48,041	48,362	49,229	49,968	1.50 %
4364	Telecommunications	1,525	951	650	605	-6.92 %
4120	Training and Development	17,940	22,278	17,000	19,500	14.71 %
9211	WO Regular Time	0	154	0	0	
Total Expenditures:		318,357	316,288	343,373	347,766	
Net Total		(318,172)	(316,288)	(343,373)	(347,766)	

Business Unit Summary with Service Areas

Business Unit: 3100 - VEMA Administration

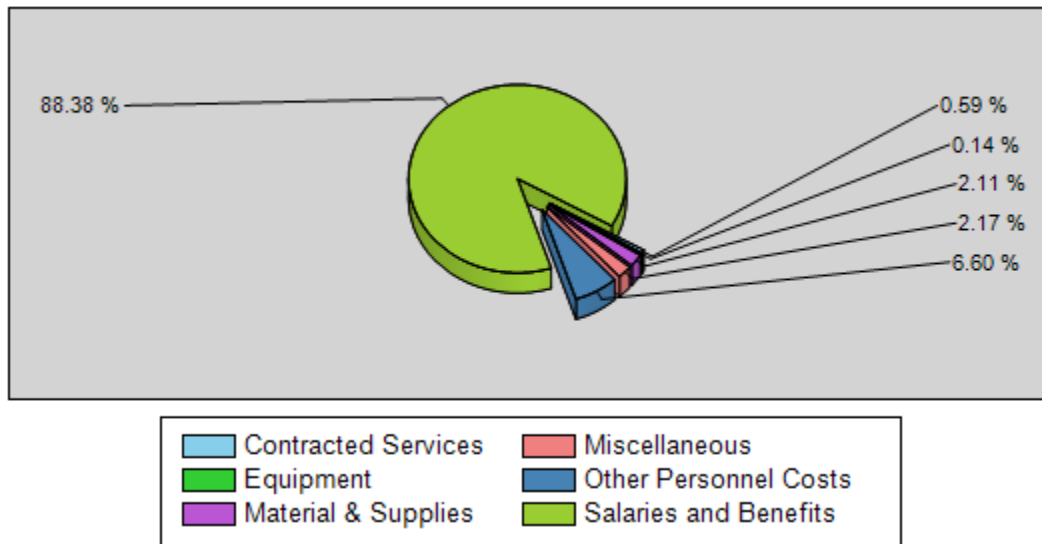
5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4010	Salaries - Exempt	199,644	203,636	207,709	211,863	216,101
4016	Salaries - Inside	49,968	51,219	52,244	53,289	54,354
4102	Benefits	57,739	58,953	60,132	61,334	62,561
4112	Car Allowance / Parking	150	153	156	159	162
4116	Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4118	Membership Fees	300	306	312	318	325
4120	Training and Development	19,500	19,890	20,288	20,694	21,107
4204	Advertising	2,000	2,040	2,081	2,122	2,165
4216	Contracted Services	0	0	0	0	0
4218	Courier Service	60	61	62	64	65
4226	Photocopy	800	816	832	849	866
4228	Printing	1,000	1,020	1,040	1,061	1,082
4304	Food and Beverage	1,000	1,020	1,040	1,061	1,082
4308	General Supplies	700	714	728	743	758
4310	Books/Publications	250	255	260	265	271
4312	Office Supplies	3,000	3,060	3,121	3,184	3,247
4314	Postage	0	0	0	0	0
4364	Telecommunications	605	617	629	642	655
4404	Communications Equipment	0	0	0	0	0
4418	Equipment	500	510	520	531	541
4810	Facility Rental	350	357	364	371	379
4814	Miscellaneous	800	816	832	849	866
4850	Recognition	4,200	4,284	4,370	4,457	4,546
4852	Licence Fees	2,200	2,244	2,289	2,335	2,381
Total Expenses		347,766	355,032	362,132	369,375	376,763
% Increase: Expenses			2.09%	2.00%	2.00%	2.00%
Net Total		(347,766)	(355,032)	(362,132)	(369,375)	(376,763)

Business Unit Summary with Service Areas

Business Unit: 3100 - VEMA Administration

Expenses



Business Unit Summary with Service Areas

Business Unit: 3105 - VEMA Evacuee Assistance

Department: Victoria Emergency Mgmt Agency	Budget Year: 2015
Division: Victoria Emergency Mgmt Agency	Acct. Ref: 3105
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

VEMA's Evacuee Assistance team is comprised of volunteers who are trained to deliver emergency social services to people who are displaced by emergencies. They organize and operate evacuee Reception Centres, where they assess people's needs and facilitate lodging, food, and clothing on an emergency short-term basis.

The Evacuee Assistance team is called out day or night to assist those who have been evacuated due to a house or apartment fire or gas leak. Team members work closely with service agencies such as the Red Cross, Mustard Seed, and the Salvation Army. This budget also provides funding for a First Aid Team of volunteers to be trained in first aid and triage, in order to support the "walking wounded" evacuees who arrive at an emergency Reception Centre.

Deliverables/Metrics:

- Services delivered when needed: 6-25 events/year (number of Evacuee Assistance responses each year)
- Increase number of volunteers and number of volunteer hours spent in regular training (in municipality)
- Response specific volunteers hours/# of events
- Ability to grow (recruit/screen/train/develop)

Business Unit Summary with Service Areas

Business Unit: 3105 - VEMA Evacuee Assistance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
9011	Work Order Revenue	0	2,972	0	0	
Total Revenues:		0	2,972	0	0	
Expenditures						
4112	Car Allowance / Parking	174	43	500	500	0.00 %
4116	Conferences/Travel	1,917	731	3,000	3,000	0.00 %
4418	Equipment	2,063	629	500	500	0.00 %
4810	Facility Rental	50	163	1,700	1,000	-41.18 %
4304	Food and Beverage	1,262	1,228	1,500	1,500	0.00 %
4306	Fuel	0	0	700	0	
4308	General Supplies	3,126	2,831	2,000	2,500	25.00 %
4512	Insurance	971	1,044	975	985	1.03 %
4118	Membership Fees	166	0	200	200	0.00 %
4814	Miscellaneous	2,507	1,168	750	0	
4312	Office Supplies	15	0	0	0	
4228	Printing	16	156	0	0	
4850	Recognition	352	1,395	0	0	
4824	Recovery	(1,275)	0	0	0	
4822	Repairs and Maintenance	892	3,913	2,000	3,000	50.00 %
4364	Telecommunications	1,117	3,183	2,000	2,420	21.00 %
4120	Training and Development	408	40	2,500	2,500	0.00 %
9411	WO Contracted Services	0	2,997	0	0	
9111	WO Inside Equipment Rent	255	108	0	0	
9311	WO Inventory Purchases	6	0	0	0	
9321	WO Outside Purchases	1,654	735	0	0	
9211	WO Regular Time	1,349	1,137	0	0	
Total Expenditures:		17,026	21,502	18,325	18,105	
Net Total		(17,026)	(18,530)	(18,325)	(18,105)	

Business Unit Summary with Service Areas

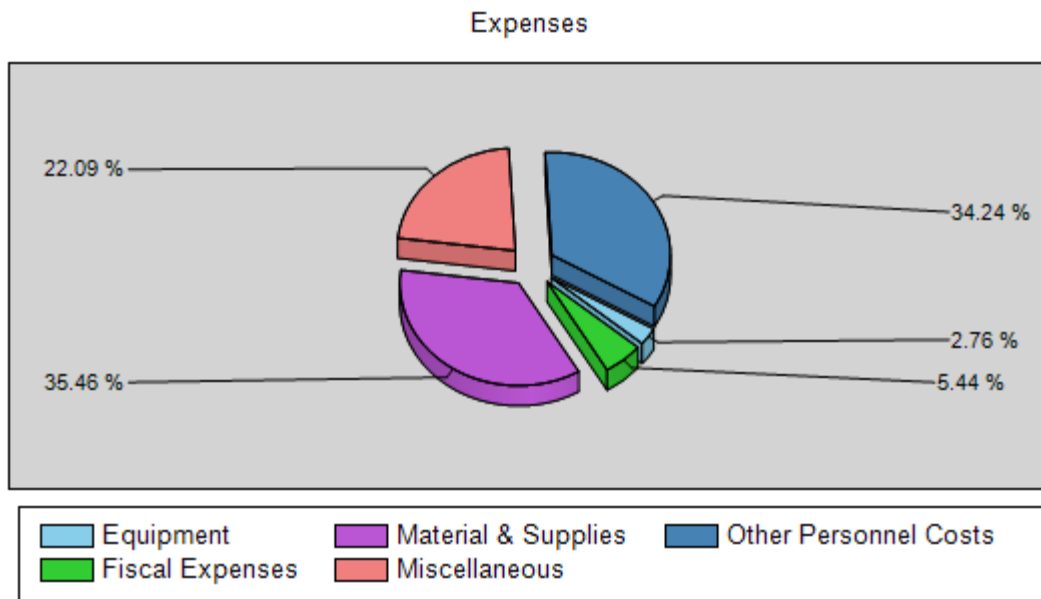
Business Unit: 3105 - VEMA Evacuee Assistance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4112	Car Allowance / Parking	500	510	520	531	541
4116	Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4118	Membership Fees	200	204	208	212	216
4120	Training and Development	2,500	2,550	2,601	2,653	2,706
4204	Advertising	0	0	0	0	0
4218	Courier Service	0	0	0	0	0
4226	Photocopy	0	0	0	0	0
4228	Printing	0	0	0	0	0
4304	Food and Beverage	1,500	1,530	1,561	1,592	1,624
4306	Fuel	0	0	0	0	0
4308	General Supplies	2,500	2,550	2,601	2,653	2,706
4310	Books/Publications	0	0	0	0	0
4312	Office Supplies	0	0	0	0	0
4314	Postage	0	0	0	0	0
4364	Telecommunications	2,420	2,468	2,518	2,568	2,619
4408	Vehicle and Heavy Equipme	0	0	0	0	0
4418	Equipment	500	510	520	531	541
4512	Insurance	985	1,005	1,025	1,045	1,066
4810	Facility Rental	1,000	1,020	1,040	1,061	1,082
4814	Miscellaneous	0	0	0	0	0
4822	Repairs and Maintenance	3,000	3,060	3,121	3,184	3,247
4850	Recognition	0	0	0	0	0
Total Expenses		18,105	18,467	18,836	19,213	19,597
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(18,105)	(18,467)	(18,836)	(19,213)	(19,597)

Business Unit Summary with Service Areas

Business Unit: 3105 - VEMA Evacuee Assistance



Business Unit Summary with Service Areas

Business Unit: 3110 - VEMA Public Education/Neighbourhood Program

Department: Victoria Emergency Mgmt Agency	Budget Year: 2015
Division: Victoria Emergency Mgmt Agency	Acct. Ref: 3110
Section:	Approved: No
Subsection:	Fund: General Operating
Stage: Department Input	
Status: Active	

Overview:

The Public Preparedness/Neighbourhood Program is delivered by VEMA staff and volunteers who educate the public about emergency preparedness by delivering talks and attending community display events. The program uses VEMA's award-winning *Prepare Victoria!* information materials which include the *Recipe for Disaster* series and emergency contact cards.

In addition, VEMA offers free workshops throughout the year to educate individuals and families on how to prepare for emergencies such as a power outage, winter storm, earthquake or tsunami. Victoria citizens have an opportunity to learn more about the hazards that can affect Victoria, what to include in their home and vehicle emergency kits, what can be done to protect homes from an earthquake, and how to reunite with loved ones after a disaster.

Deliverables/Metrics:

- Number of public talks/year and number of attendees to the preparedness events (attendance is greatly impacted by number of international emergency events)
- Number of events with displays (community displays on invitation)
- Neighbourhood emergency programs

Business Unit Summary with Service Areas

Business Unit: 3110 - VEMA Public Education/Neighbourhood Program

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4204	Advertising	1,701	3,000	2,500	2,500	0.00 %
4112	Car Allowance / Parking	0	3	0	0	
4810	Facility Rental	100	(225)	800	800	0.00 %
4304	Food and Beverage	86	0	0	0	
4306	Fuel	0	0	1,000	0	
4308	General Supplies	219	1,010	1,000	1,000	0.00 %
4512	Insurance	831	868	825	900	9.09 %
4814	Miscellaneous	523	2,939	0	0	
4228	Printing	7,935	6,214	5,500	6,000	9.09 %
4822	Repairs and Maintenance	0	2,257	1,500	2,500	66.67 %
9111	WO Inside Equipment Rent	10	0	0	0	
9321	WO Outside Purchases	2,155	1,389	0	0	
9211	WO Regular Time	150	21	0	0	
Total Expenditures:		13,712	17,475	13,125	13,700	
Net Total		(13,712)	(17,475)	(13,125)	(13,700)	

Business Unit Summary with Service Areas

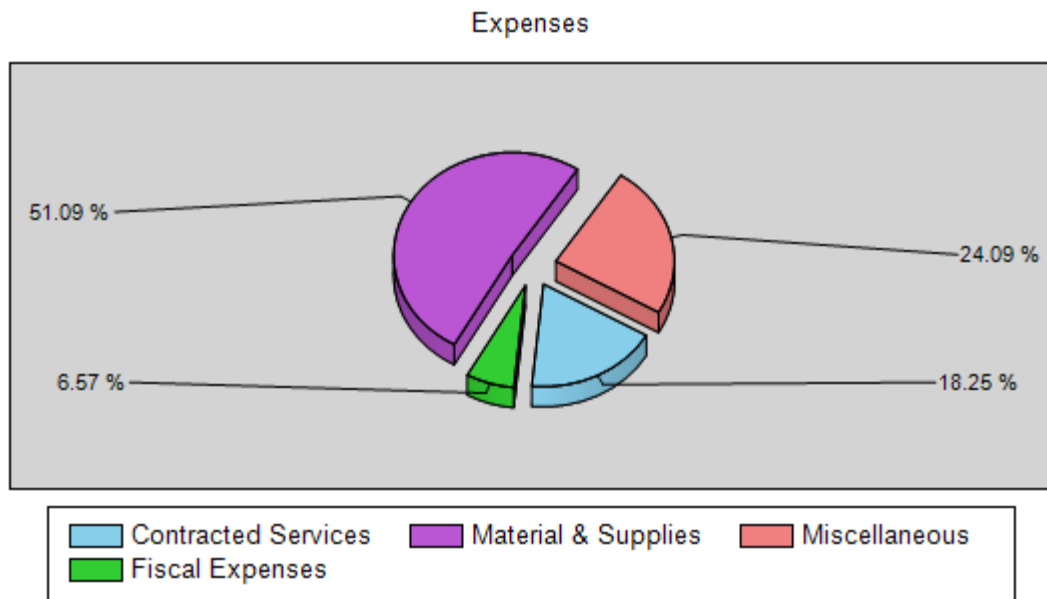
Business Unit: 3110 - VEMA Public Education/Neighbourhood Program

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4112	Car Allowance / Parking	0	0	0	0	0
4116	Conferences/Travel	0	0	0	0	0
4120	Training and Development	0	0	0	0	0
4204	Advertising	2,500	2,550	2,601	2,653	2,706
4216	Contracted Services	0	0	0	0	0
4226	Photocopy	0	0	0	0	0
4228	Printing	6,000	6,120	6,242	6,367	6,495
4304	Food and Beverage	0	0	0	0	0
4306	Fuel	0	0	0	0	0
4308	General Supplies	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	0	0	0	0	0
4314	Postage	0	0	0	0	0
4418	Equipment	0	0	0	0	0
4512	Insurance	900	918	936	955	974
4810	Facility Rental	800	816	832	849	866
4814	Miscellaneous	0	0	0	0	0
4822	Repairs and Maintenance	2,500	2,550	2,601	2,653	2,706
Total Expenses		13,700	13,974	14,253	14,539	14,829
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(13,700)	(13,974)	(14,253)	(14,539)	(14,829)

Business Unit Summary with Service Areas

Business Unit: 3110 - VEMA Public Education/Neighbourhood Program



Business Unit Summary with Service Areas

Business Unit: 3130 - VEMA Communications

Department: Victoria Emergency Mgmt
Agency

Budget Year: 2015

Division: Victoria Emergency Mgmt
Agency

Acct. Ref: 3130

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

VEMA's Radio Communications volunteer team operates a variety of emergency technology that is needed when normal communications (e.g. phone lines) have been compromised by a large emergency or disaster. This includes the use of public safety and Amateur Radio, as well as voice and data communication modes.

Radio Communications members participate in the City's emergency exercises and provide communication outreach to other regional teams at community events such as the annual TC10K and Swiftsure. In the event of a major earthquake, the Radio Communications team would take direction from and provide support to the City's Emergency Operation Centre to help meet the needs of Victoria citizens.

Deliverables/Metrics:

- Weekly training meetings, monthly specialized training
- Approximately 15 volunteers: aim to increase team size
- Technology updates to new radios
- Increase size of the volunteer team

Business Unit Summary with Service Areas

Business Unit: 3130 - VEMA Communications

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4116	Conferences/Travel	250	1,096	300	300	0.00 %
4304	Food and Beverage	0	87	0	0	
4306	Fuel	0	0	600	0	
4308	General Supplies	2,977	4,785	2,940	3,000	2.04 %
4512	Insurance	831	868	825	900	9.09 %
4814	Miscellaneous	151	0	0	0	
4822	Repairs and Maintenance	0	0	1,000	2,000	100.00 %
4364	Telecommunications	824	930	1,200	1,000	-16.67 %
4120	Training and Development	483	190	700	500	-28.57 %
9321	WO Outside Purchases	0	586	0	0	
Total Expenditures:		5,516	8,542	7,565	7,700	
Net Total		(5,516)	(8,542)	(7,565)	(7,700)	

Business Unit Summary with Service Areas

Business Unit: 3130 - VEMA Communications

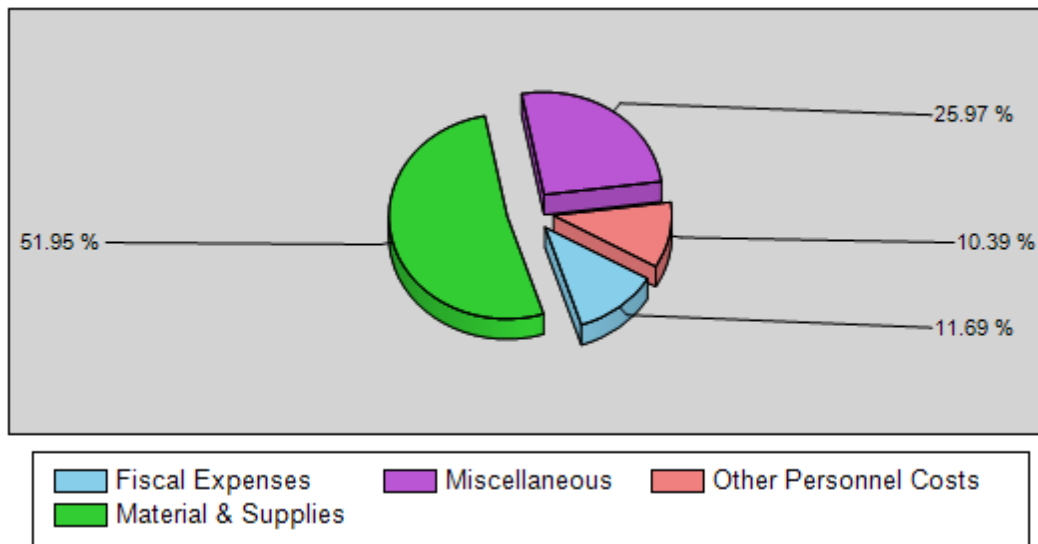
5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4116	Conferences/Travel	300	306	312	318	325
4120	Training and Development	500	510	520	531	541
4226	Photocopy	0	0	0	0	0
4228	Printing	0	0	0	0	0
4304	Food and Beverage	0	0	0	0	0
4306	Fuel	0	0	0	0	0
4308	General Supplies	3,000	3,060	3,121	3,184	3,247
4312	Office Supplies	0	0	0	0	0
4364	Telecommunications	1,000	1,020	1,040	1,061	1,082
4418	Equipment	0	0	0	0	0
4512	Insurance	900	918	936	955	974
4822	Repairs and Maintenance	2,000	2,040	2,081	2,122	2,165
Total Expenses		7,700	7,854	8,011	8,171	8,335
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(7,700)	(7,854)	(8,011)	(8,171)	(8,335)

Business Unit Summary with Service Areas

Business Unit: 3130 - VEMA Communications

Expenses



Business Unit: 3130 - VEMA Communications

Business Unit Summary with Service Areas

Business Unit: 3140 - VEMA USAR

Department: Victoria Emergency Mgmt
Agency

Division: Victoria Emergency Mgmt
Agency

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 3140

Approved: No

Fund: General Operating

Overview:

VEMA's Urban Search and Rescue team, otherwise known as USAR Victoria, is comprised of volunteers who train regularly to safely search for and rescue people from collapsed or damaged buildings. USAR volunteers lift heavy objects, crawl and work in confined spaces or on ropes, and tend to have experience in carpentry, construction, demolition, engineering or first aid.

In the event of a disaster, USAR Victoria can be deployed to assist citizens who find themselves trapped, freeing up emergency responders who may be needed elsewhere in the community.

Deliverables/Metrics:

- Training and preparation for possible need in future scenario, emergency or need
- No other USAR teams in BC that are volunteer based; one staff based team in van, and some Fire Departments have this specific training
- Volunteer base: approximately 30

Business Unit Summary with Service Areas

Business Unit: 3140 - VEMA USAR

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4204	Advertising	1,390	0	0	0	
4304	Food and Beverage	1,126	416	450	600	33.33 %
4306	Fuel	118	433	600	500	-16.67 %
4308	General Supplies	18,783	11,870	9,000	9,000	0.00 %
4512	Insurance	1,916	2,330	2,200	2,100	-4.55 %
4814	Miscellaneous	2,634	1,933	2,200	2,200	0.00 %
4822	Repairs and Maintenance	132	65	2,000	3,000	50.00 %
4120	Training and Development	11,418	17,296	30,000	30,000	0.00 %
9321	WO Outside Purchases	1,987	477	0	0	
9211	WO Regular Time	265	279	0	0	
Total Expenditures:		39,768	35,097	46,450	47,400	
Net Total		(39,768)	(35,097)	(46,450)	(47,400)	

Business Unit Summary with Service Areas

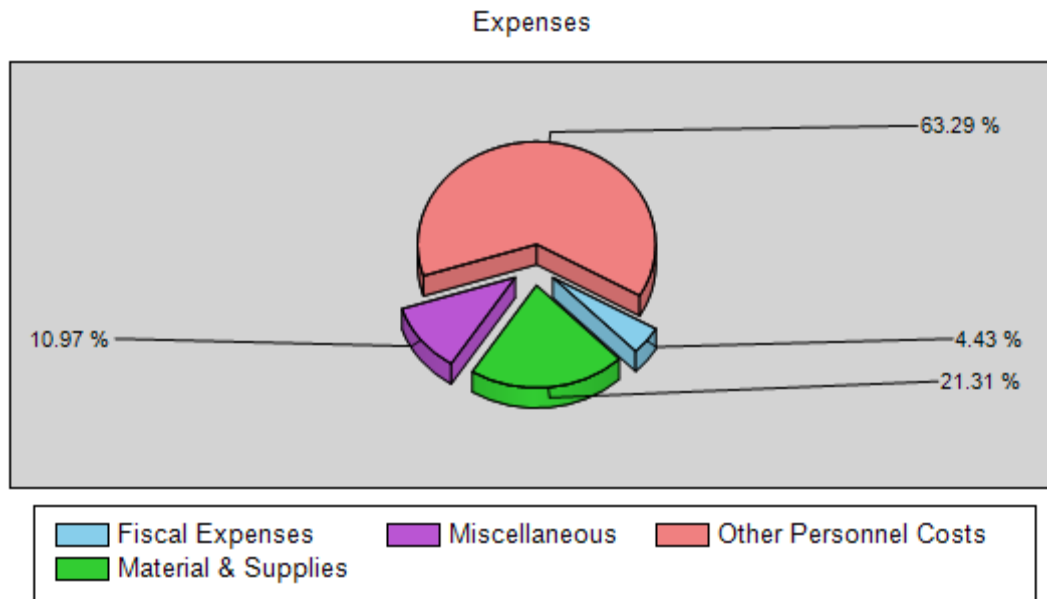
Business Unit: 3140 - VEMA USAR

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4120	Training and Development	30,000	30,600	31,212	31,836	32,473
4226	Photocopy	0	0	0	0	0
4228	Printing	0	0	0	0	0
4304	Food and Beverage	600	612	624	637	649
4306	Fuel	500	510	520	531	541
4308	General Supplies	9,000	9,180	9,364	9,551	9,742
4312	Office Supplies	0	0	0	0	0
4314	Postage	0	0	0	0	0
4364	Telecommunications	0	0	0	0	0
4412	Equipment Rentals	0	0	0	0	0
4418	Equipment	0	0	0	0	0
4512	Insurance	2,100	2,142	2,185	2,229	2,273
4814	Miscellaneous	2,200	2,244	2,289	2,335	2,381
4822	Repairs and Maintenance	3,000	3,060	3,121	3,184	3,247
Total Expenses		47,400	48,348	49,315	50,301	51,307
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(47,400)	(48,348)	(49,315)	(50,301)	(51,307)

Business Unit Summary with Service Areas

Business Unit: 3140 - VEMA USAR



Business Unit Summary with Service Areas

Business Unit: 3150 - VEMA EOC

Department: Victoria Emergency Mgmt
Agency

Budget Year: 2015

Division: Victoria Emergency Mgmt
Agency

Acct. Ref: 3150

Section:

Approved: No

Subsection:

Fund: General Operating

Stage: Department Input

Status: Active

Overview:

VEMA's EOC, also known as the Emergency Operation Centre, is the City's headquarters for managing large emergencies and disasters. It serves as the central location from which the City of Victoria will provide inter-agency coordination and executive decision making in support of emergency response and recovery operations. The City's EOC is located at the Victoria Police Department but can also be set up in a different location depending on the nature and complexity of an emergency.

A portable trailer stocked with supplies can be transported to any building that is designated as the EOC. These supplies are used in response to a disaster.

Deliverables/Metrics:

- Improve by responding to exercise feedback
- City staff utilize the material resources of the EOC
- Increased used of materials and resources associated with the EOC in EOC exercises and training

Increased use of materials and resources associated with the EOC in EOC exercises and training. City staff utilize the material resources of the EOC. A small group of volunteers assists in maintaining the supplies

Business Unit Summary with Service Areas

Business Unit: 3150 - VEMA EOC

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4418	Equipment	0	1,342	1,000	1,200	20.00 %
4304	Food and Beverage	701	707	600	700	16.67 %
4306	Fuel	0	0	300	0	
4308	General Supplies	3,537	365	1,000	2,500	150.00 %
4512	Insurance	950	1,002	950	1,000	5.26 %
4852	Licence Fees	0	21	5,200	0	
4822	Repairs and Maintenance	453	0	1,000	2,500	150.00 %
4364	Telecommunications	1,231	296	1,000	2,500	150.00 %
9321	WO Outside Purchases	0	938	0	0	
9211	WO Regular Time	0	105	0	0	
Total Expenditures:		6,873	4,776	11,050	10,400	
Net Total		(6,873)	(4,776)	(11,050)	(10,400)	

Business Unit Summary with Service Areas

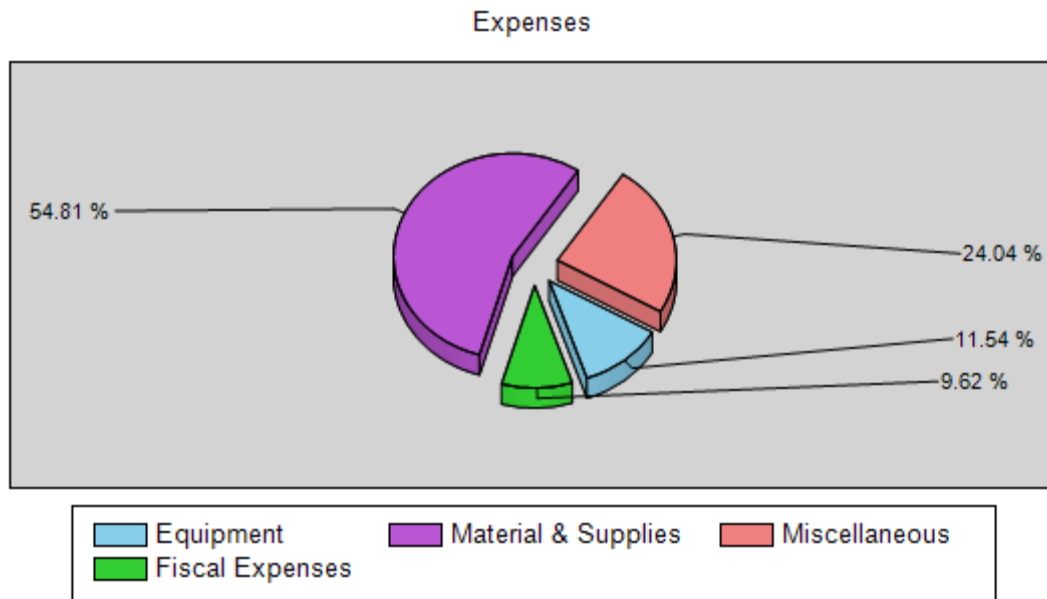
Business Unit: 3150 - VEMA EOC

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4304	Food and Beverage	700	714	728	743	758
4308	General Supplies	2,500	2,550	2,601	2,653	2,706
4364	Telecommunications	2,500	2,550	2,601	2,653	2,706
4418	Equipment	1,200	1,224	1,248	1,273	1,299
4512	Insurance	1,000	1,020	1,040	1,061	1,082
4822	Repairs and Maintenance	2,500	2,550	2,601	2,653	2,706
4852	Licence Fees	0	0	0	0	0
Total Expenses		10,400	10,608	10,820	11,037	11,257
% Increase: Expenses			2.00%	2.00%	2.00%	2.00%
Net Total		(10,400)	(10,608)	(10,820)	(11,037)	(11,257)

Business Unit Summary with Service Areas

Business Unit: 3150 - VEMA EOC





DEPARTMENT SUMMARY

Corporate

The business units within the corporate category track costs and revenues that are not specific to an individual department including:

- Grants
- Taxation
- Insurance
- Debt
- Greater Victoria Public Library
- Reserves
- Economic Development

Budget Summary

2015 Proposed Expenditures	46,623,941
2014 Approved Expenditures	46,907,636
Budget Change	(283,695)
Change by %	-0.60%
2015 Proposed Revenues	24,340,154
2014 Approved Revenues	23,581,920
Budget Change	758,234
Change by %	3.22%

Business Unit Summary with Service Areas

Business Unit: 1450 - Payment in Lieu of Taxes

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 1450

Approved: No

Fund: General Operating

Overview:

Federal and Provincial properties are exempt from paying property taxes, but must in some circumstances pay a grant in lieu of taxes.

Business Unit Summary with Service Areas

Business Unit: 1450 - Payment in Lieu of Taxes

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3032	Province of BC	3,690,381	3,289,722	3,750,000	3,773,000	0.61 %
3040	BC Housing	244,278	251,557	235,000	270,000	14.89 %
3042	BC Hydro	457,833	456,915	430,000	487,000	13.26 %
3052	CRD	12,507	12,814	12,000	12,800	6.67 %
3022	Federal Payments-in-lieu	1,481,715	1,523,465	1,530,000	1,453,000	-5.03 %
3048	ICBC	109,081	117,439	115,000	114,000	-0.87 %
3024	Pacific Pilotage	6,604	5,699	5,500	5,200	-5.45 %
Total Revenues:		6,002,398	5,657,610	6,077,500	6,115,000	
Net Total		6,002,398	5,657,610	6,077,500	6,115,000	

Business Unit Summary with Service Areas

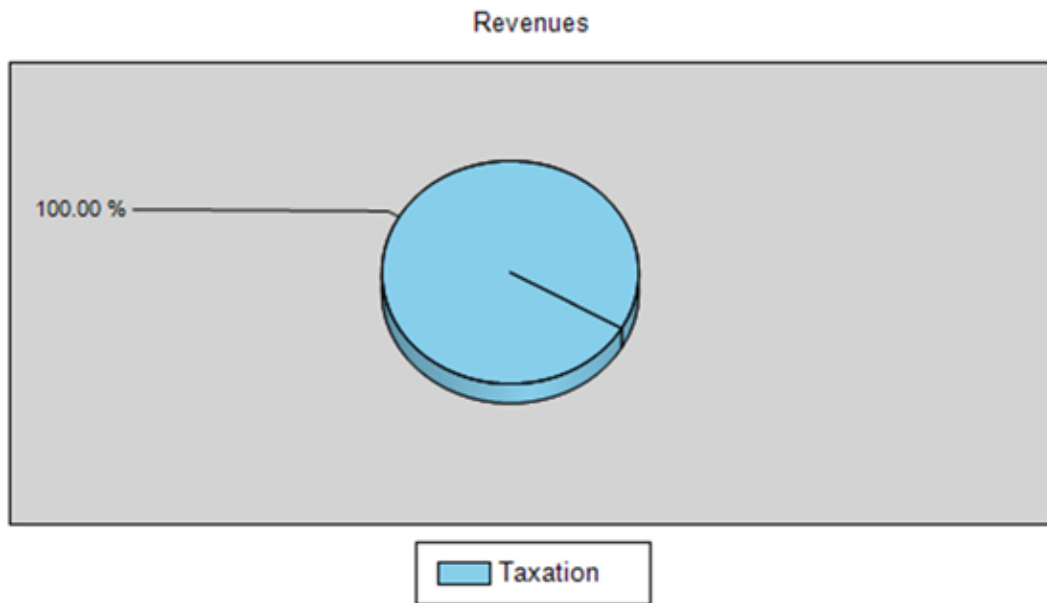
Business Unit: 1450 - Payment in Lieu of Taxes

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3022	Federal Payments-in-lieu	1,453,000	1,478,760	1,505,035	1,531,836	1,559,173
3024	Pacific Pilotage	5,200	5,304	5,410	5,518	5,629
3032	Province of BC	3,773,000	3,840,480	3,909,310	3,979,516	4,051,126
3040	BC Housing	270,000	275,400	280,908	286,526	292,257
3042	BC Hydro	487,000	496,740	506,675	516,808	527,144
3048	ICBC	114,000	116,280	118,606	120,978	123,397
3052	CRD	12,800	13,056	13,317	13,583	13,855
Total Revenues		6,115,000	6,226,020	6,339,260	6,454,766	6,572,581
% Increase: Revenues			1.82%	1.82%	1.82%	1.83%
Net Total		6,115,000	6,226,020	6,339,260	6,454,766	6,572,581

Business Unit Summary with Service Areas

Business Unit: 1450 - Payment in Lieu of Taxes



Business Unit Summary with Service Areas

Business Unit: 1500 - Special Assessments

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 1500

Approved: No

Fund: General Operating

Overview:

Legislation requires utility companies to pay the City 1% of their previous year's revenues.

The City has also elected to levy a 2% hotel tax. A portion of the hotel tax is used to offset marketing costs for the Victoria Conference Centre, however the majority is paid to Tourism Victoria for Destination Marketing.

Legislation also allows an extra levy to be charged for "specified area improvements" to recover costs for those improvements. These levies are charged on properties that are part of that improvement area.

Business Unit Summary with Service Areas

Business Unit: 1500 - Special Assessments

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3062	2% Hotel Tax	2,058,724	1,866,596	1,800,000	1,800,000	0.00 %
3072	BC Hydro	684,155	707,467	707,000	727,660	2.92 %
3074	Cablevision	169,431	151,411	151,411	145,564	-3.86 %
3076	FORTIS BC	330,255	321,806	321,806	321,408	-0.12 %
3016	Specified Area Improvement	129,053	129,053	129,000	129,000	0.00 %
3078	Telephone	193,653	180,414	180,414	177,053	-1.86 %
Total Revenues:		3,565,272	3,356,747	3,289,631	3,300,685	
Expenditures						
4626	Tourism	2,063,150	1,866,596	1,800,000	1,800,000	0.00 %
Total Expenditures:		2,063,150	1,866,596	1,800,000	1,800,000	
Net Total		1,502,122	1,490,151	1,489,631	1,500,685	

Business Unit Summary with Service Areas

Business Unit: 1500 - Special Assessments

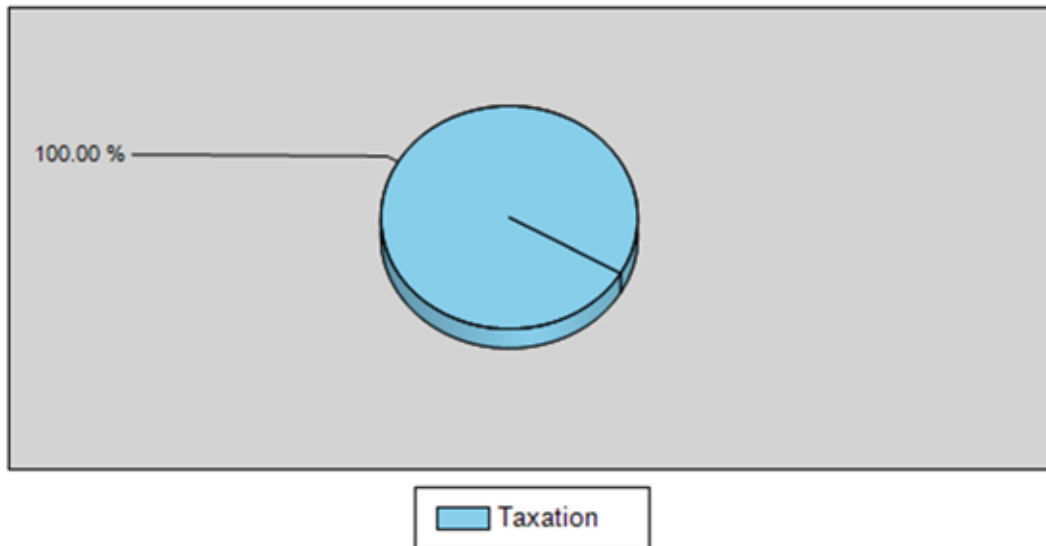
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3016	Specified Area Improvmen	129,000	81,000	81,000	81,000	81,000
3062	2% Hotel Tax	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
3072	BC Hydro	727,660	742,213	757,057	772,199	787,643
3074	Cablevision	145,564	145,564	145,564	145,564	145,564
3076	FORTIS BC	321,408	321,408	321,408	321,408	321,408
3078	Telephone	177,053	177,053	177,053	177,053	177,053
Total Revenues		3,300,685	3,267,238	3,282,082	3,297,224	3,312,668
% Increase: Revenues			(1.01%)	0.45%	0.46%	0.47%
Expenditures						
4626	Tourism	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Expenses		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
% Increase: Expenses			0.00%	0.00%	0.00%	0.00%
Net Total		1,500,685	1,467,238	1,482,082	1,497,224	1,512,668

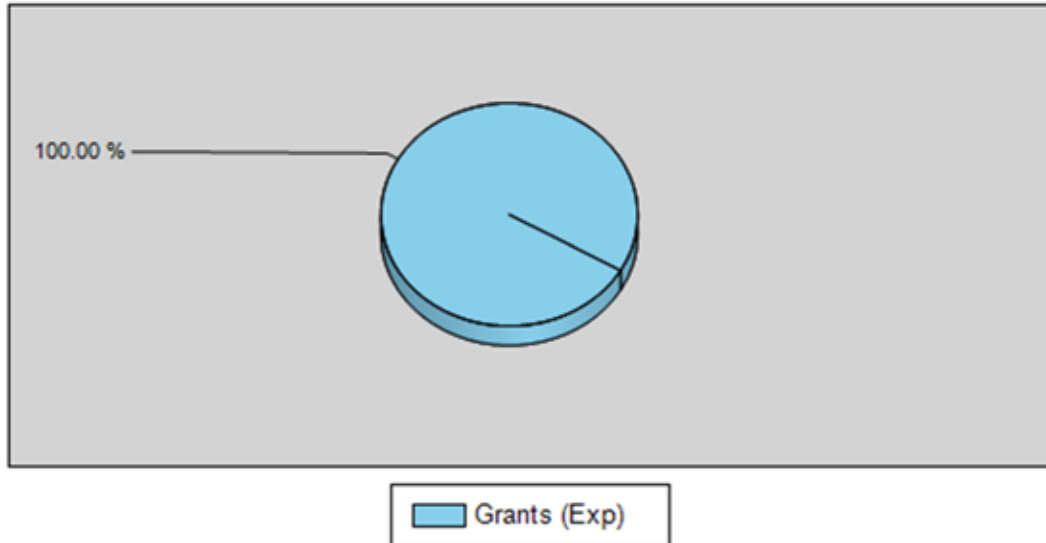
Business Unit Summary with Service Areas

Business Unit: 1500 - Special Assessments

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 2210 - Insurance

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2210

Approved: No

Fund: General Operating

:

Overview:

This business unit accounts for the cost of insurance premiums. Insurance is in place to ensure adequate liability and property insurance coverage for the City.

This business unit also tracks payments for claims against the City.

Business Unit Summary with Service Areas

Business Unit: 2210 - Insurance

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3760	Grants	1,272	0	0	0	
3274	Miscellaneous Fees	6,980	0	0	0	
Total Revenues:		8,252	0	0	0	
Expenditures						
4806	Claims	309,653	71,815	250,000	250,000	0.00 %
4216	Contracted Services	4,417	57,139	55,000	55,000	0.00 %
4512	Insurance	663,610	673,962	730,000	769,890	5.46 %
4824	Recovery	(505,783)	(481,600)	(529,000)	(551,540)	4.26 %
Total Expenditures:		471,897	321,316	506,000	523,350	
Net Total		(463,645)	(321,316)	(506,000)	(523,350)	

Business Unit Summary with Service Areas

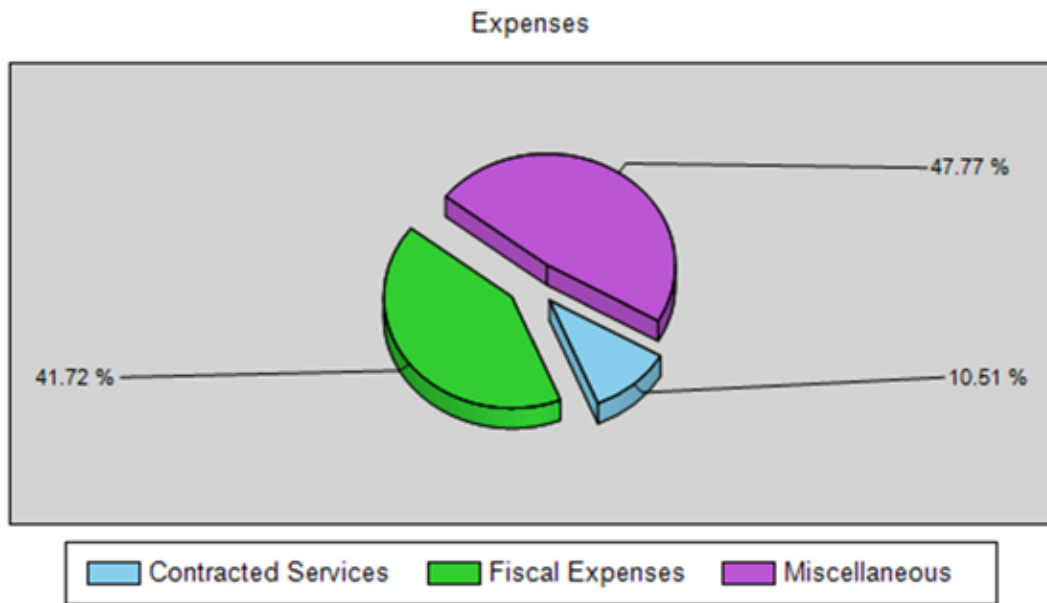
Business Unit: 2210 - Insurance

5 Year Forecast

		2015	2016	2017	2018	2019
Expenditures						
4216	Contracted Services	55,000	56,100	57,222	58,366	59,534
4512	Insurance	769,890	862,308	904,554	922,645	941,098
4806	Claims	250,000	250,000	250,000	250,000	250,000
4824	Recovery	(551,540)	(558,671)	(565,944)	(573,363)	(580,930)
Total Expenses		523,350	609,737	645,832	657,648	669,701
% Increase: Expenses			16.51%	5.92%	1.83%	1.83%
Net Total		(523,350)	(609,737)	(645,832)	(657,648)	(669,701)

Business Unit Summary with Service Areas

Business Unit: 2210 - Insurance



Business Unit Summary with Service Areas

Business Unit: 2460 - Miscellaneous

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2460

Approved: No

Fund: General Operating

:

Overview:

This business unit tracks revenues and expenditures that are not department-specific.

Revenues:

Business licences, commercial vehicle licences, tax certificates, gas tax, arena operating agreement funding, overhead recoveries for utilities and police, bus shelter advertising, city's share of CREST revenues.

Expenditures:

Consulting, external audit fees, tax appeals, city's share of CREST expenditures.

Business Unit Summary with Service Areas

Business Unit: 2460 – Miscellaneous

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3286	Banners	4,488	5,146	5,000	5,000	0.00 %
3277	Bus Shelter Advertising	125,345	144,983	150,000	150,000	0.00 %
3152	Business Licences	1,329,166	1,363,334	1,333,500	1,333,500	0.00 %
3279	Canada Day	0	200,000	0	0	
3156	Commercial Vehicle Licences	37,689	38,200	37,000	37,000	0.00 %
3354	Commission	1,393	1,932	0	0	
3355	Crest Levy	409,743	0	400,000	400,000	0.00 %
3296	Downtown Core Area Public Real	57,373	0	0	0	
3297	Downtown Heritage Bldgs Seismic	19,124	0	0	0	
3230	Fees	1,100	1,487	3,000	3,000	0.00 %
3761	Gas Tax	2,146,764	3,316,307	2,100,000	3,200,000	52.38 %
3486	Intermunicipal Service C	37,367	57,336	54,000	54,000	0.00 %
3448	Inventory and Equipment	(278)	104,429	65,000	65,000	0.00 %
3212	Liquor Licence Application	10,399	16,090	15,000	15,000	0.00 %
3274	Miscellaneous Fees	468,381	123,758	300,000	300,000	0.00 %
3160	Miscellaneous Licences	8,421	7,693	10,000	10,000	0.00 %
3298	Multipurpose Funding	661,063	170,771	635,650	638,250	0.41 %
5047	Police Corp Overhead Reco	780,000	0	780,000	780,000	0.00 %
3162	Portable Signs	0	6,100	5,000	7,000	40.00 %
3458	Print Sales	2,712	2,622	6,000	6,000	0.00 %
3496	Printing	103	648	500	500	0.00 %
3258	Rezoning - Hearing Fee	5,000	9,200	0	0	
5051	Stormwater Utility Corporate Overhead	0	335,000	335,000	335,000	0.00 %
3284	Tax Certificate	110,605	117,301	115,000	115,000	0.00 %
3754	Traffic Fine Revenue Share	0	0	0	2,304,000	
3624	User Fees	108,605	119,178	0	0	
5049	VCC Recovery	60,000	60,000	60,000	60,000	0.00 %
5046	Water/Sewer Utility Recover	1,929,589	1,929,589	1,933,266	1,983,259	2.59 %
Total Revenues:		8,314,151	8,131,103	8,342,916	11,801,509	
Expenditures						
4206	Armoured Car Service	3,892	3,900	4,000	4,000	0.00 %
4815	Canada Day	0	200,000	0	0	
4214	Consulting	131,975	302,144	345,000	225,000	-34.78 %
4216	Contracted Services	0	33,679	0	0	
4866	CREST Levy	409,743	0	400,000	400,000	0.00 %
4308	General Supplies	4,974	4,320	5,000	5,000	0.00 %
4818	Inventory Adjustments	(44,680)	(20,465)	0	0	
4814	Miscellaneous	390,346	201,223	300,000	300,000	0.00 %
4230	Professional	63,522	59,636	65,000	65,000	0.00 %
4824	Recovery	(352,976)	(2,165)	0	0	

Business Unit Summary with Service Areas

4820	Recovery - WCB	(110,098)	(1,843)	(100,000)	0	
4828	Tax Appeals	191,808	539,326	550,000	550,000	0.00 %
4826	Uncollectable A/R	11,178	145,422	32,000	32,000	0.00 %
9411	WO Contracted Services	27,385	0	0	0	
9321	WO Outside Purchases	35,352	5,699	0	0	
9211	WO Regular Time	635	79	0	0	
Total Expenditures:		763,055	1,470,955	1,601,000	1,581,000	
Net Total		7,551,096	6,660,148	6,741,916	10,220,509	

Business Unit Summary with Service Areas

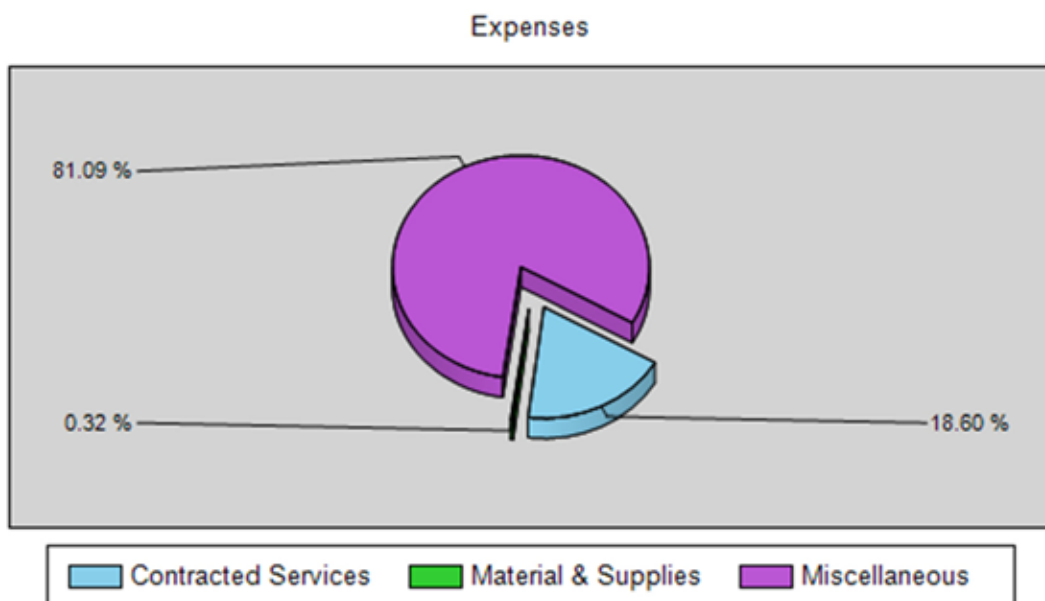
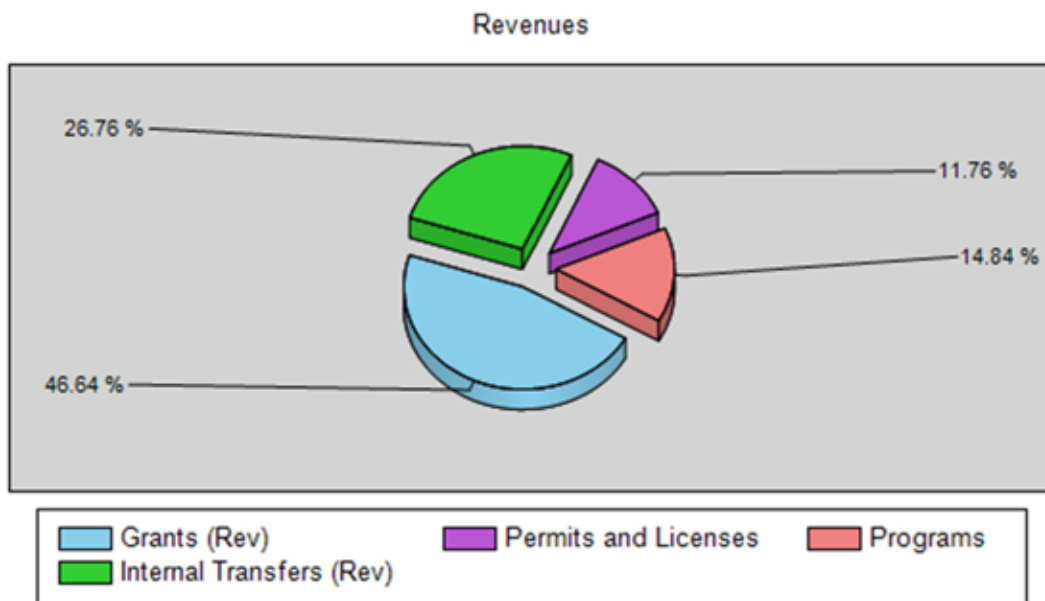
Business Unit: 2460 - Miscellaneous

5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3152	Business Licences	1,333,500	1,333,500	1,333,500	1,333,500	1,333,500
3156	Commercial Vehicle Licen	37,000	37,000	37,000	37,000	37,000
3160	Miscellaneous Licences	10,000	10,000	10,000	10,000	10,000
3162	Portable Signs	7,000	7,000	7,000	7,000	7,000
3212	Liquor Licence Applicati	15,000	15,000	15,000	15,000	15,000
3230	Fees	3,000	3,000	3,000	3,000	3,000
3274	Miscellaneous Fees	300,000	300,000	300,000	300,000	300,000
3277	Bus Shelter Advertising	150,000	150,000	150,000	150,000	150,000
3284	Tax Certificate	115,000	115,000	115,000	115,000	115,000
3286	Banners	5,000	5,000	5,000	5,000	5,000
3298	Multipurpose Funding	638,250	621,375	622,523	623,693	624,887
3355	Crest Levy	400,000	400,000	400,000	400,000	400,000
3448	Inventory and Equipment	65,000	65,000	65,000	65,000	65,000
3458	Print Sales	6,000	6,000	6,000	6,000	6,000
3486	Intermunicipal Service C	54,000	54,000	54,000	54,000	54,000
3496	Printing	500	500	500	500	500
3754	Traffic Fine Revenue Sha	2,304,000	2,304,000	2,304,000	2,304,000	2,304,000
3761	Gas Tax	3,200,000	3,200,000	3,400,000	3,400,000	3,500,000
5046	Water/Sewer Utility Recov	1,983,259	2,011,124	2,039,547	2,068,538	2,098,108
5047	Police Corp Overhead Reco	780,000	780,000	780,000	780,000	780,000
5049	VCC Recovery	60,000	60,000	60,000	60,000	60,000
5051	Stormwater Utility Corporate Overhead	335,000	341,700	348,534	355,505	362,615
Total Revenues		11,801,509	11,819,199	12,055,603	12,092,735	12,230,610
% Increase: Revenues			0.15%	2.00%	0.31%	1.14%
Expenditures						
4206	Armoured Car Service	4,000	4,080	4,162	4,245	4,330
4214	Consulting	225,000	345,000	345,000	345,000	345,000
4230	Professional	65,000	67,626	68,979	70,358	71,765
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4814	Miscellaneous	300,000	300,000	300,000	300,000	300,000
4820	Recovery - WCB	0	0	0	0	0
4826	Uncollectable A/R	32,000	32,640	33,293	33,959	34,638
4828	Tax Appeals	550,000	550,000	550,000	550,000	550,000
4866	CREST Levy	400,000	400,000	400,000	400,000	400,000
Total Expenses		1,581,000	1,704,446	1,706,635	1,708,868	1,711,145
% Increase: Expenses			7.81%	0.13%	0.13%	0.13%
Net Total		10,220,509	10,114,753	10,348,968	10,383,868	10,519,465

Business Unit Summary with Service Areas

Business Unit: 2460 - Miscellaneous



Business Unit Summary with Service Areas

Business Unit: 2462 - Economic Development Implementation

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2462

Approved: No

Fund: General Operating

Overview:

Implementation of the City's Economic Development Strategy.

Business Unit Summary with Service Areas

Business Unit: 2462 - Economic Development Implementation

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4214	Consulting	200,599	179,173	250,000	250,000	0.00 %
Total Expenditures:		200,599	179,173	250,000	250,000	
Net Total		(200,599)	(179,173)	(250,000)	(250,000)	

Business Unit Summary with Service Areas

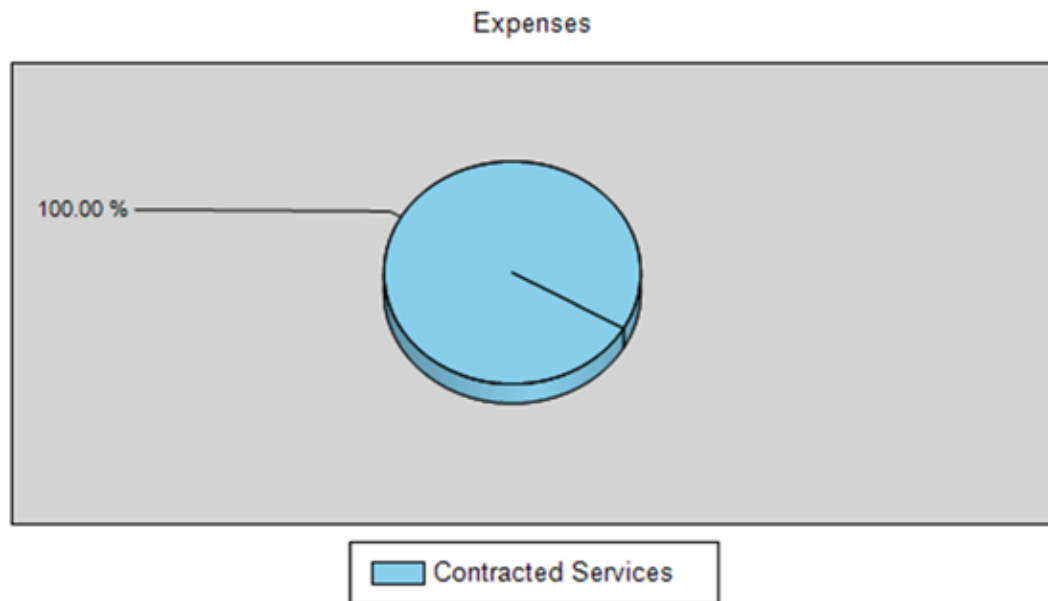
Business Unit: 2462 - Economic Development Implementation

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4214 Consulting	250,000	250,000	250,000	250,000	250,000
Total Expenses	250,000	250,000	250,000	250,000	250,000
% Increase: Expenses		0.00%	0.00%	0.00%	0.00%
Net Total	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)

Business Unit Summary with Service Areas

Business Unit: 2462 - Economic Development Implementation



Business Unit Summary with Service Areas

Business Unit: 2470 - Fiscal

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2470

Approved: No

Fund: General Operating

Overview:

This business unit tracks revenues for investment interest, property tax interest and penalties, business licence penalties and expenses such as credit card discount fees and debt principal and interest payments.

The City invests operating funds as well as funds from reserves to generate investment income. The City is bound by strict legislation and can only invest in secure investments such as government bonds and the Municipal Finance Authority's pooled investment funds. The interest earned on investments using reserve funding is allocated to the reserve funds.

Penalties are levied if taxes and business licences are not paid on time.

Investment income earned on operational funding and revenue from penalties are used to lower the amount of taxes levied.

This business unit also tracks costs for premiums paid to credit card companies for accepting credit cards as a method of payment. In addition, it tracks debt principal and interest payments for capital project debt.

Business Unit Summary with Service Areas

Business Unit: 2470 - Fiscal

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3704	5% Tax Sale Costs	5,069	1,004	0	0	
3721	Business Licence Penalty	28,760	34,050	20,000	30,000	50.00 %
3710	Discounts Available	38,772	35,571	30,000	30,000	0.00 %
3716	Investment Interest	1,689,751	327,755	1,700,000	2,300,000	35.29 %
3715	Long Term Investment Int	623,321	287,126	0	0	
3718	Property Tax Interest	163,868	148,860	125,000	125,000	0.00 %
3720	Property Tax Penalty	529,967	613,848	600,000	600,000	0.00 %
3722	Service Charge - NSF Chq	4,600	3,665	5,000	5,000	0.00 %
Total Revenues:		3,084,108	1,451,879	2,480,000	3,090,000	
Expenditures						
4504	Brokerage and Exchange	35,823	36,078	50,000	50,000	0.00 %
4508	Credit Card Discount Fees	104,961	113,356	100,000	100,000	0.00 %
6020	Debt repayments	1,225,005	2,365,208	2,365,000	1,907,525	-16.36 %
4510	Gains/losses on Foreign E	258	1,866	0	0	
4516	Interest - Debenture	2,159,410	1,687,030	1,687,000	2,010,871	28.43 %
4518	Interest - Prepaid Taxes	8,815	9,493	10,000	10,000	0.00 %
4514	Interest - Short-term	6,831	7,935	10,000	10,000	0.00 %
6099	Transfer To Reserve	1,421,674	0	700,000	1,300,000	85.71 %
Total Expenditures:		4,962,777	4,220,966	4,922,000	5,388,396	
Net Total		(1,878,669)	(2,769,087)	(2,442,000)	(2,298,396)	

Business Unit Summary with Service Areas

Business Unit: 2470 - Fiscal

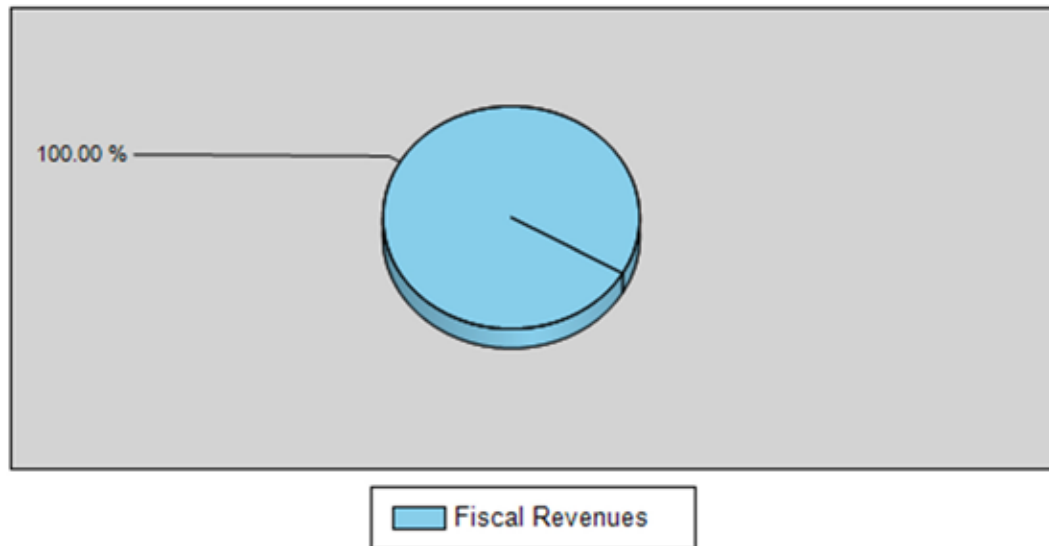
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3710	Discounts Available	30,000	30,000	30,000	30,000	30,000
3716	Investment Interest	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
3718	Property Tax Interest	125,000	125,000	125,000	125,000	125,000
3720	Property Tax Penalty	600,000	600,000	600,000	600,000	600,000
3721	Business Licence Penalty	30,000	30,000	30,000	30,000	30,000
3722	Service Charge - NSF Che	5,000	5,000	5,000	5,000	5,000
Total Revenues		3,090,000	3,090,000	3,090,000	3,090,000	3,090,000
% Increase: Revenues			0.00%	0.00%	0.00%	0.00%
Expenditures						
4504	Brokerage and Exchange	50,000	50,000	50,000	50,000	50,000
4508	Credit Card Discount Fees	100,000	100,000	100,000	100,000	100,000
4514	Interest - Short-term	10,000	10,000	10,000	10,000	10,000
4516	Interest - Debenture	1,905,525	4,057,084	4,041,384	4,025,073	4,025,073
4518	Interest - Prepaid Taxes	10,000	10,000	10,000	10,000	10,000
6020	Debt repayments	2,010,871	3,770,499	3,786,199	3,802,510	3,802,510
6099	Transfer To Reserve	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Expenses		9,297,583	9,297,583	9,297,583	9,297,583	9,297,583
% Increase: Expenses			0.00%	0.00%	0.00%	0.00%
Net Total		(5,388,396)	(6,207,583)	(6,207,583)	(6,207,583)	(6,207,583)

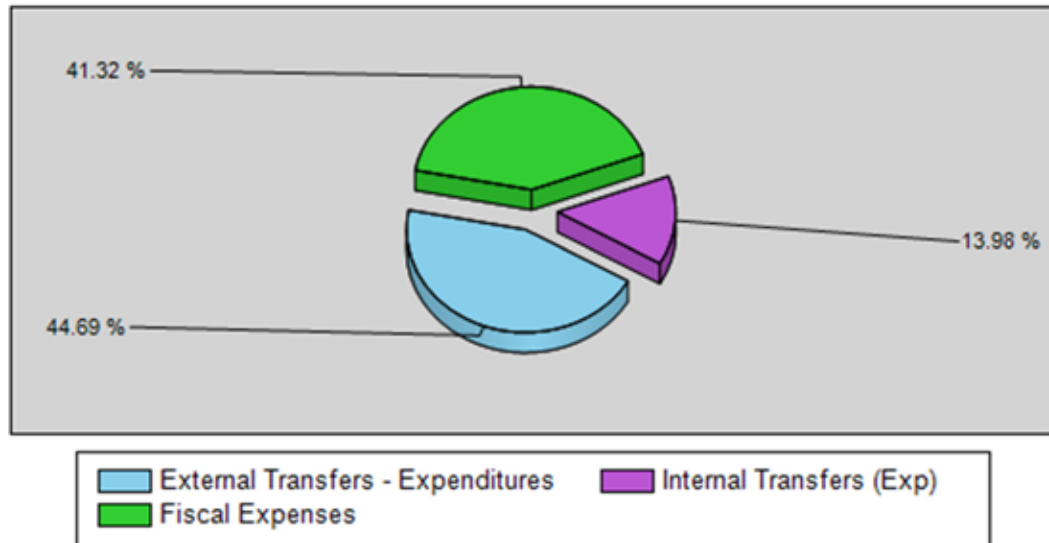
Business Unit Summary with Service Areas

Business Unit: 2470 - Fiscal

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 2475 - Contingencies

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2475

Approved: No

Fund: General Operating

Overview:

This budget includes a base contingency amount for unforeseen or emergency expenditures such as snow clearing or wind storms. Council authorizes, through Council motion, any spending from this budget.

This budget also includes estimates for pending salary and benefit increases; funding is allocated to the appropriate departmental business units upon settlement.

Business Unit Summary with Service Areas

Business Unit: 2475 - Contingencies

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4808	Contingencies	0	0	1,195,596	1,200,000	3.68 %
Total Expenditures:		0	0	1,195,596	1,200,000	
Net Total		0	0	(1,195,596)	(1,200,000)	

Business Unit Summary with Service Areas

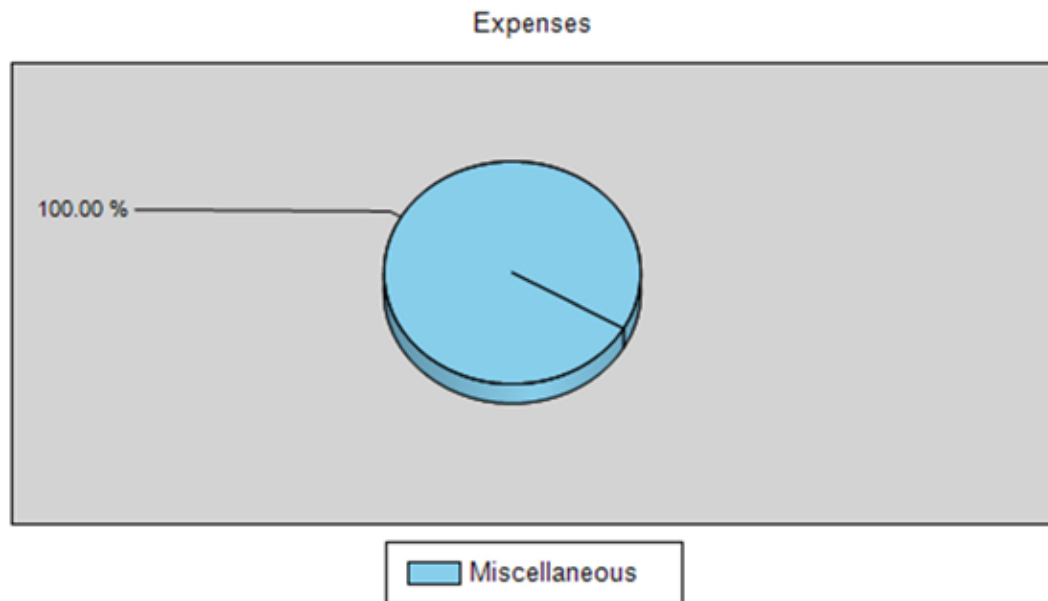
Business Unit: 2475 - Contingencies

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4808 Contingencies	1,200,000	1,372,675	1,379,391	1,386,228	1,393,189
Total Expenses	1,200,000	1,372,675	1,379,391	1,386,228	1,393,189
% Increase: Expenses		17.32%	0.49%	0.50%	0.50%
Net Total	(1,170,000)	(1,372,675)	(1,379,391)	(1,386,228)	(1,393,189)

Business Unit Summary with Service Areas

Business Unit: 2475 - Contingencies



Business Unit Summary with Service Areas

Business Unit: 2480 - Transfers to Own Funds

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2480

Approved: No

Fund: General Operating

Overview:

The City budgets every year to transfer funding into reserve funds for future spending on capital infrastructure and equipment upgrades.

The City also transfers a portion of property tax funding to the capital budget for the current year's capital spending.

Business Unit Summary with Service Areas

Business Unit: 2480 - Transfers to Own Funds

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Revenues						
3758	Cost-sharing	31,121	31,121	32,314	32,960	2.00 %
5044	Surplus	1,228,387	3,359,559	3,359,559	0	
Total Revenues:		1,259,508	3,390,680	3,391,873	32,960	
Expenditures						
6048	Affordable Housing	231,536	250,000	250,000	250,000	0.00 %
6055	Artificial Turf Reserve	75,141	0	0	0	
6042	Buildings and Infrastructure	5,763,202	7,574,600	7,574,600	5,275,893	-30.35 %
6052	City Archives	1,100	0	0	0	
6058	City Recreation Facilities	51,929	0	0	0	
6083	Downtown Core Area Public Real	57,373	0	0	0	
6084	Downtown Heritage Bldgs Seismic	19,124	0	0	0	
6035	Fiscal Stability	0	235,000	235,000	0	
6051	Gas Tax Reserve	2,146,764	3,316,307	2,100,000	3,200,000	52.38 %
6050	HR & Fringe Ben Stabiliza	100,000	100,000	100,000	100,000	0.00 %
4814	Miscellaneous	50,531	0	0	0	
6056	Public Art Reserve Fund	135,000	135,000	135,000	135,000	0.00 %
4824	Recovery	(1,192,000)	(1,000,000)	(1,000,000)	(1,000,000)	0.00 %
6043	SOFMC Reserve	106,200	110,300	110,300	112,500	1.99 %
6063	Specialty Equipment	1,602,500	1,602,500	1,602,500	1,602,500	0.00 %
6046	Tax Sale Lands	50,000	50,000	50,000	50,000	0.00 %
6032	Transfer to Capital	10,794,852	0	12,371,491	13,034,242	5.36 %
6039	Transfer to VCC	920,126	701,000	701,000	642,708	-37.29 %
6045	Trf to Climate Action Reserve	124,367	126,805	90,000	90,000	0.00 %
6047	Trf to Debt Reduction Reserve	4,443,169	3,799,281	3,775,583	3,909,187	
6057	Trf to Tree Conservation	29,640	0	0	0	
6062	Vehicle & Heavy Equipment	1,692,000	1,500,000	1,500,000	1,500,000	0.00 %
Total Expenditures:		27,202,553	18,500,793	29,595,474	28,902,030	
Net Total		(25,943,045)	(15,110,113)	(26,203,601)	(28,869,070)	

Business Unit Summary with Service Areas

Business Unit: 2480 - Transfers to Own Funds

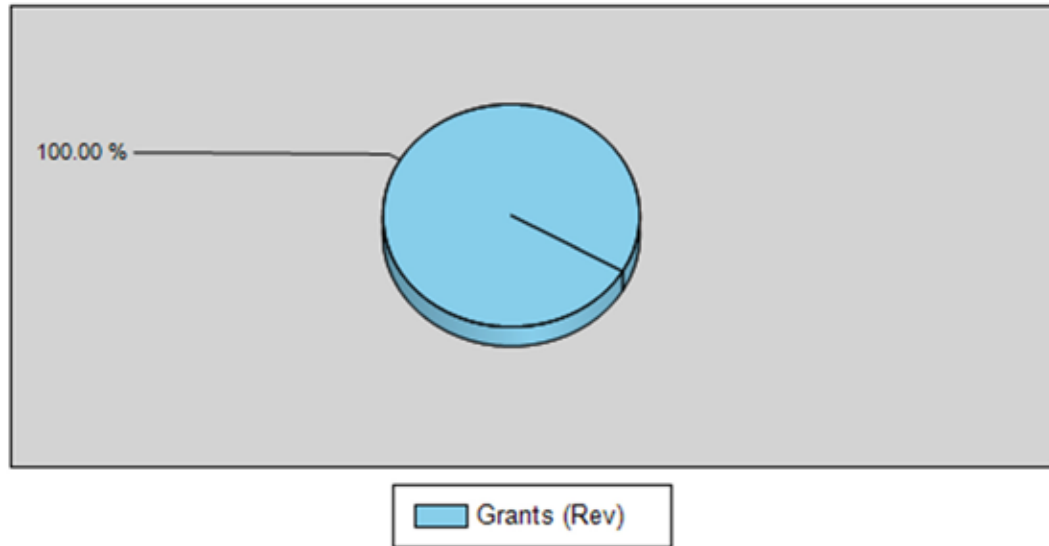
5 Year Forecast

		2015	2016	2017	2018	2019
Revenues						
3758	Cost-sharing	32,960	33,619	34,292	34,977	35,677
Total Revenues		32,960	33,619	34,292	34,977	35,677
% Increase: Revenues			2.00%	2.00%	2.00%	2.00%
Expenditures						
4824	Recovery	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
6032	Transfer to Capital	13,034,242	11,730,208	13,542,208	15,429,208	15,429,208
6039	Transfer to VCC	642,708	662,458	701,719	742,185	780,671
6042	Buildings and Infrastruct	5,275,893	5,777,211	6,278,556	6,779,928	7,281,327
6043	SOFMC Reserve	112,500	114,750	117,045	119,386	121,774
6045	Trf to Climate Action Reserve	90,000	90,000	90,000	90,000	90,000
6046	Tax Sale Lands	50,000	50,000	50,000	50,000	50,000
6047	Trfr to Debt Reduction Reserve	3,909,187	0	0	0	0
6048	Affordable Housing	250,000	250,000	250,000	250,000	250,000
6050	HR & Fringe Ben Stabiliza	100,000	100,000	100,000	100,000	100,000
6051	Gas Tax Reserve	3,200,000	3,200,000	3,400,000	3,400,000	3,500,000
6054	Transfer to Stormwater Utility	0	1,200,000	1,224,000	1,248,480	1,273,450
6056	Public Art Reserve Fund	135,000	135,000	135,000	135,000	135,000
6062	Vehicle & Heavy Equipment	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
6063	Specialty Equipment	1,602,500	1,602,500	1,602,500	1,602,500	1,602,500
Total Expenses		28,902,030	25,209,018	27,787,919	30,243,578	30,910,821
% Increase: Expenses			(2.81%)	10.93%	9.41%	2.20%
Net Total		(28,869,070)	(25,175,399)	(27,753,628)	(30,208,600)	(30,875,144)

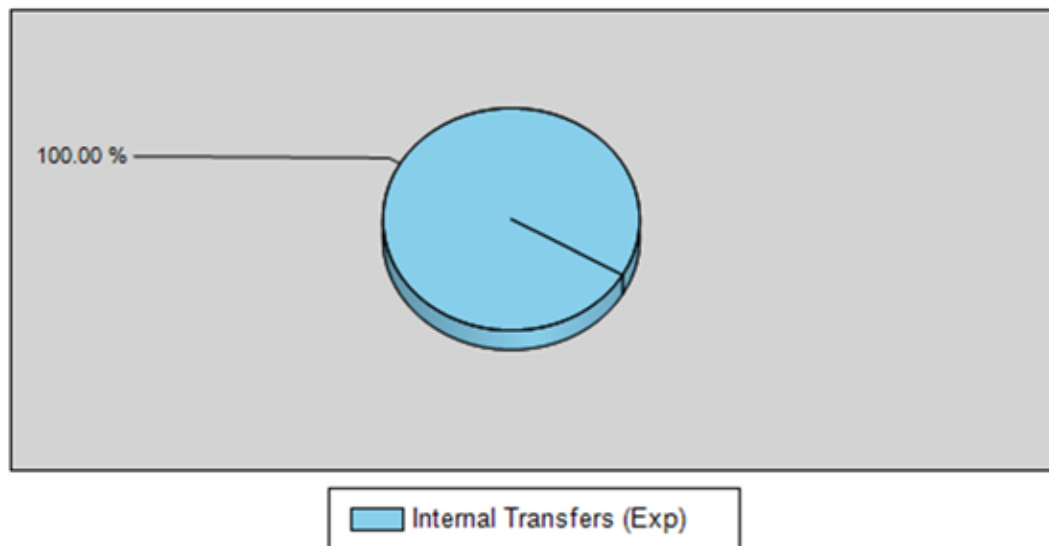
Business Unit Summary with Service Areas

Business Unit: 2480 - Transfers to Own Funds

Revenues



Expenses



Business Unit Summary with Service Areas

Business Unit: 5800 - Greater Vic. Public Library

Department: Corporate

Division: Corporate

Section:

Subsection:

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 5800

Approved: No

Fund: General Operating

:

Overview:

The City is one of ten member municipalities in the Greater Victoria Public Library system. Each member municipality pays a share of the library's operating costs using a formula that is based on each municipality's converted assessed property values and population. In addition, the City pays the majority of the facility costs of the downtown library facility since this is the main branch for the City. All other municipalities pay facility costs associated with any branch within their municipalities.

Business Unit Summary with Service Areas

Business Unit: 5800 - Greater Vic. Public Library

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Expenditures						
4812	Greater Victoria Public Library	4,310,017	4,396,954	4,439,201	4,562,523	2.78 %
Total Expenditures:		4,310,017	4,396,954	4,439,201	4,562,523	
Net Total		(4,310,017)	(4,396,954)	(4,439,201)	(4,562,523)	

Business Unit Summary with Service Areas

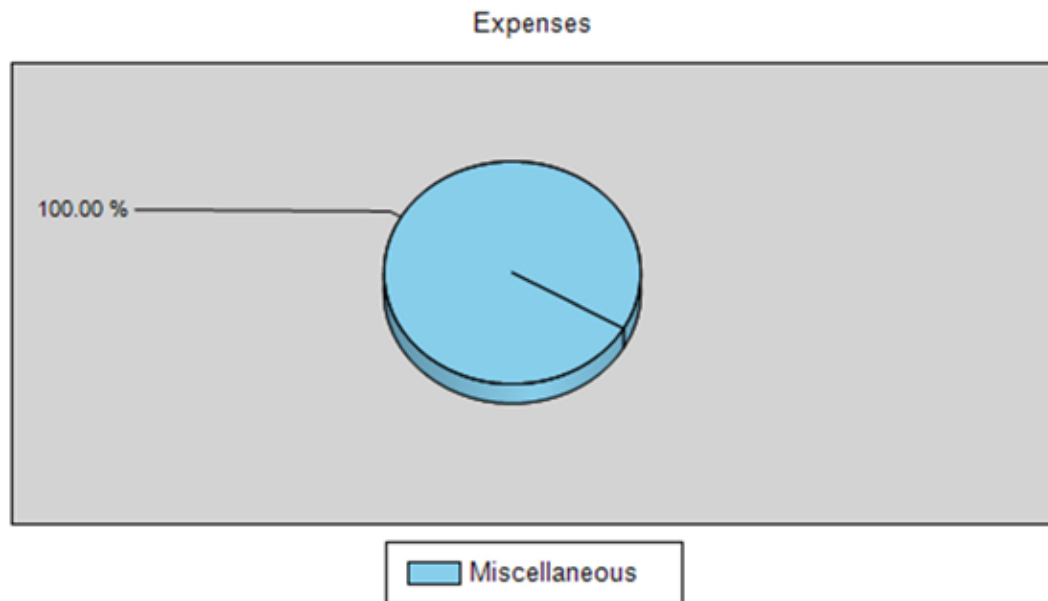
Business Unit: 5800 - Greater Vic. Public Library

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
4812 Greater Victoria Public L	4,562,523	4,731,042	4,879,695	5,024,896	5,177,110
Total Expenses	4,562,523	4,731,042	4,879,695	5,024,896	5,177,110
% Increase: Expenses		3.69%	3.14%	2.98%	3.03%
Net Total	(4,562,523)	(4,731,042)	(4,879,695)	(5,024,896)	(5,177,110)

Business Unit Summary with Service Areas

Business Unit: 5800 - Greater Vic. Public Library



Business Unit Summary with Service Areas

Business Unit: Grants

Department: Corporate

Division: Grants

Section:

Subsection: Grants

Stage: Department Input

Status: Active

Budget Year: 2015

Acct. Ref: 2400

Approved: No

Fund: General Operating

Overview:

The City provides support to a number of non-profit organizations in the form of cash grants.

There are two grant categories: Direct-award grants to organizations that provide service on behalf of the City; and grant programs that are based on the City's Strategic Plan. Through the Direct-Award category, the City's Community and Seniors Centres also receive support for facility-related costs such as janitorial and strata fees.

Business Unit Summary with Service Areas

Business Unit: 2400 - Grants

Changes to Service Area:

GL Account	GL Account Description	2013 Actual	2014 Actual	2014 Budget	2015 Budget	Percent Change
Direct-Award Grants						
	Operating	692,778	724,526	732,224	729,530	-0.37%
	Youth	56,441	56,441	56,441	56,441	0.00%
	Base Per Capita	54,512	60,011	60,000	60,000	0.00%
	Facility	316,809	487,769	487,956	307,956	-37.27%
	Building Incentive	420,000	420,000	420,000	420,000	0.00%
Strategic Plan Grants						
		799,466	804,452	841,744	841,744	0.00%
		2,340,006	2,553,199	2,598,365	2,415,671	

Business Unit Summary with Service Areas

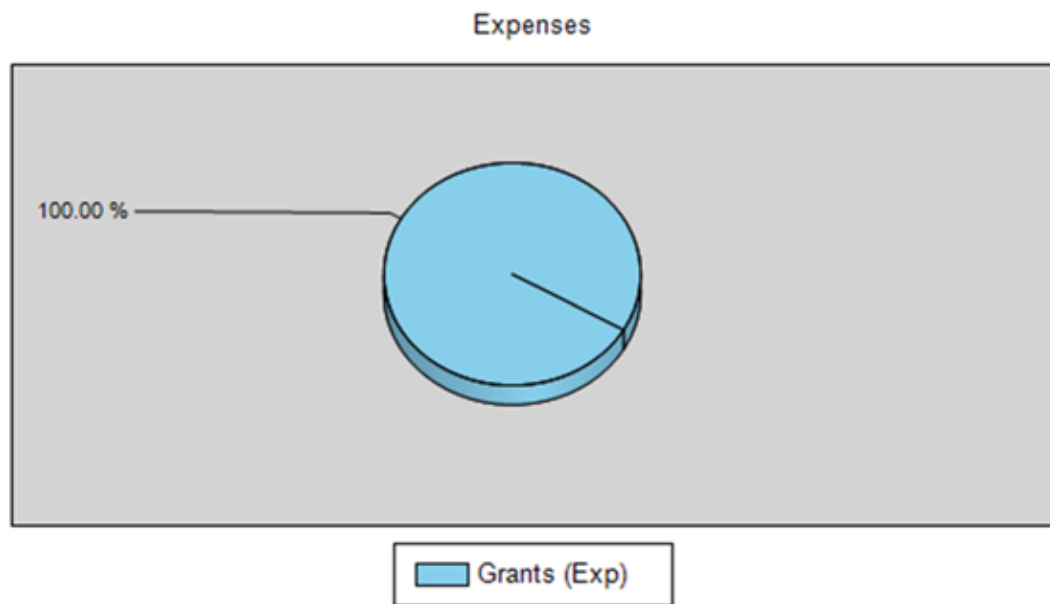
Business Unit: 2400 - Grants

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
Direct-Award Grants					
Operating	729,530	729,530	729,530	729,530	729,530
Youth	56,441	56,441	56,441	56,441	56,441
Base per capita	60,000	60,000	60,000	60,000	60,000
Facility	307,956	307,956	307,956	307,956	307,956
Building Incentive	420,000	420,000	420,000	420,000	420,000
Strategic Plan Grants	841,744	841,744	841,744	841,744	841,744
	2,415,671	2,415,671	2,415,671	2,415,671	2,415,671

Business Unit Summary with Service Areas

Business Unit: 2400 - Grants



Capital Budget

SUMMARY

2015 to 2034 Draft Capital Budget

Project Name	2015	2016	2017	2018	2019	2020 - 2034	Total
Active Transportation							
Active Transportation - Bicycle Master Plan Implementation	1,460,000	1,300,000	500,000	500,000	1,300,000	0	5,060,000
Active Transportation - Bicycle Master Plan Update	23,000	0	0	0	0	0	23,000
Active Transportation - Bus Shelter Installation	26,500	27,030	27,571	28,122	28,684	505,973	643,880
Active Transportation - Crosswalk Installations/Upgrades	106,000	108,120	110,282	112,488	114,738	2,023,893	2,575,521
Active Transportation - LED Signal Head/Ped Countdown Signal and Audi	32,000	32,640	33,293	33,959	34,638	610,987	777,517
Active Transportation - Pedestrian Master Plan Implementation	341,000	347,820	354,778	361,872	369,109	6,510,825	8,285,404
Active Transportation - HarbourPathwayUpgrades	103,000	105,060	107,161	109,304	111,491	1,966,613	2,502,629
Active Transportation - Wharf Street Bike Lanes/Revitalization	0	0	0	0	1,000,000	1,000,000	2,000,000
Active Transportation - David Foster Harbour Pathway	1,080,000	2,605,000	0	0	0	0	3,685,000
Active Transportation - Brickwork Rehabilitation - Malls and Squares	50,000	35,000	35,000	0	0	0	120,000
Active Transportation - Doncaster Pathway	40,000	0	0	0	0	0	40,000
Active Transportation - 900 Rockland Ave	40,000	0	0	0	0	0	40,000
Active Transportation - Gonzales Beach Middle Access	100,000	0	0	0	0	0	100,000
Active Transportation - Cecelia Ravine Park/Gorge Pathway	15,000	0	0	0	0	0	15,000
Active Transportation - Ross Bay Cemetery Pathway Upgrades	75,000	0	0	0	0	0	75,000
Active Transportation - Various Pathway Improvements	50,000	50,000	50,000	0	0	0	150,000
Active Transportation - Parks Bike Shelters	45,000	0	0	0	0	0	45,000
Active Transportation - Bay Street: Wark to Quadra - Pedestrian Facilities	0	0	0	0	0	600,000	600,000
	3,586,500	4,610,670	1,218,085	1,145,745	2,958,660	13,218,291	26,737,951
Complete Streets							
Complete Streets - Arterial Upgrades/DCC Projects	530,000	540,600	551,412	562,440	573,689	10,119,465	12,877,606
Complete Streets - Local Street Rehabilitation	1,120,000	1,320,000	1,520,000	1,720,000	1,920,000	36,662,044	44,262,044
Complete Streets - Major Street Rehabilitation	655,000	755,000	855,000	955,000	1,055,000	24,896,788	29,171,788
Complete Streets - Douglas Street Bus Lanes	1,000,000	0	0	0	0	0	1,000,000
Complete Streets - Street Lighting Installations	16,000	16,320	16,646	16,979	17,319	305,493	388,757
Complete Streets - LED Street Light Replacement	552,200	1,057,200	552,200	0	0	0	2,161,600
Complete Streets - Streetlight Pole Replacement - Songhees	25,000	25,000	25,000	0	0	0	75,000
Complete Streets - Streetlight Replacement-BC Hydro Poles	95,000	0	0	0	0	0	95,000
Complete Streets - Street Light Pole & Arm Replacement	186,000	189,720	193,514	197,385	201,332	3,551,359	4,519,310
Complete Streets - Traffic Signal Safety Upgrades: Phasing/New	58,000	59,160	60,343	61,550	62,781	1,107,413	1,409,247
Complete Streets - Traffic Controller Replacement Program	144,000	120,360	122,767	125,223	127,727	2,253,013	2,893,090
Complete Streets - Centrac Traffic Controller	100,000	0	0	0	0	0	100,000
	4,481,200	4,083,360	3,896,882	3,638,577	3,957,848	78,895,575	98,953,442
Downtown Beautification							
Downtown Beautification	110,000	214,196	218,480	222,850	227,307	4,009,524	5,002,357
Wayfinding	100,000	0	0	0	0	0	100,000
Seasonal Decoration Program	83,000	84,660	86,353	88,080	89,842	1,584,746	2,016,681
	293,000	298,856	304,833	310,930	317,149	5,594,270	7,119,038
Parks							
BurnsideGorge-New Park	2,000,000	0	0	0	0	0	2,000,000
Vic West Park Improvements	50,000	TBD	0	0	0	0	50,000
Inner Harbour Park Space Development	0	50,000	TBD	0	0	0	50,000
Clawthorpe Park	107,000	0	0	0	0	0	107,000
Pioneer Square - Plaza and Interpretive	135,000	0	0	0	0	0	135,000
Tennis Court Upgrades	118,000	0	0	0	0	0	118,000
Backstop Replacement	60,000	0	0	0	0	0	60,000
Natural Areas Interpretive Signage	25,000	25,000	25,000	0	0	0	75,000
Park Furnishing Replacements	20,000	0	0	0	0	0	20,000
Quadra Heights - Playground	100,000	0	0	0	0	0	100,000
Beacon Hill Park - Lighting Upgrades	80,000	0	0	0	0	0	80,000
Infrastructure - Parks Upgrades	0	TBD	TBD	TBD	TBD	TBD	0
Play Area and Amenity Upgrades	0	TBD	TBD	TBD	TBD	TBD	0
Park Improvement/Management Plan Implementation	0	TBD	TBD	TBD	TBD	TBD	0
Outdoor Fitness Equipment	75,255	0	0	0	0	0	75,255
	2,770,255	75,000	25,000	0	0	0	2,870,255
Street Infrastructure							
Electrical Kiosk Replacement	72,000	72,824	20,000	20,400	20,808	367,033	573,065
Gate of Harmonious Interest Chinatown - Remediation	50,000	TBD	0	0	0	0	50,000
	122,000	72,824	20,000	20,400	20,808	367,033	623,065
Retaining Walls and Railings							
Dallas Road Seawall Rehabilitation	425,000	400,000	0	0	0	0	825,000
Dallas Road Seawall Ballustrade	0	20,000	TBD	0	0	0	20,000
Douglas Street Retaining Wall	1,805,555	0	0	0	0	0	1,805,555
Ship Point Retaining Wall	75,000	TBD	0	0	0	0	75,000
	2,305,555	420,000	0	0	0	0	2,725,555
Bridges							
Johnson Street Bridge - Replace	38,800,000	11,600,000	286,000	0	0	0	50,686,000
Point Ellice Bridge Rehabilitation	0	0	4,000,000	0	0	0	4,000,000
	38,800,000	11,600,000	4,286,000	0	0	0	54,686,000

2015 to 2034 Draft Capital Budget

Project Name	2015	2016	2017	2018	2019	2020 - 2034	Total
Facilities							
Facilities-Energy Conservation							
Energy - Centennial Arcade Upgrades	45,000	0	0	0	0	0	45,000
Energy - Public Works Welding Shop	30,000	0	0	0	0	0	30,000
Energy Conservation Unallocated	0	TBD	TBD	TBD	TBD	TBD	0
Facilities - Life Cycle Replacement							
Lifecycle - Beacon Hill Admin Office Upgrades	190,000	0	0	0	0	0	190,000
Lifecycle - Beacon Hill Park Upgrades	115,000	0	0	0	0	0	115,000
Lifecycle - Fairfield Gonzales Community Centre Upgrades	102,500	0	0	0	0	0	102,500
Lifecycle - Victoria Police Dept.	1,320,000	30,000	30,000	0	0	0	1,380,000
Lifecycle - Public Works	30,000	0	0	0	0	0	30,000
Lifecycle - Quadra Village CC upgrades	150,000	0	0	0	0	0	150,000
Lifecycle - Victoria West CC upgrades	190,000	0	0	0	0	0	190,000
Lifecycle - RAP Washroom Upgrade Design	15,000	0	0	0	0	0	15,000
Lifecycle - Facility Asset Mgmt Software Data Conversion	100,000	0	0	0	0	0	100,000
Lifecycle - City Hall Building Rehabilitation	245,000	0	0	0	0	0	245,000
Lifecycle - Fire Hall Assessment	145,000	0	0	0	0	0	145,000
Lifecycle - Crystal Pool Capital Planning	270,000	0	0	0	0	0	270,000
Lifecycle - Facilities Assessment	300,000	0	0	0	0	0	300,000
Lifecycle - CP-Infrastructure Replace Prog	315,000	TBD	TBD	TBD	TBD	TBD	315,000
Lifecycle - RAP/Cameron Bandshell- Service & Tenant Improvements	161,500	164,743	450,000	171,399	174,827	3,083,821	4,206,290
Lifecycle Replacement Unallocated	65,000	TBD	TBD	TBD	TBD	TBD	65,000
Facilities-Security of City Properties							
Security - Fire Hall #3 Proxy Card Installation	5,000	0	0	0	0	0	5,000
Security - Beacon Hill Park Security Fencing/Gates	125,000	0	0	0	0	0	125,000
Security - PW Yard Storehouse A wrought iron	30,000	0	0	0	0	0	30,000
Security of City Properties unallocated	0	TBD	TBD	TBD	TBD	TBD	0
Parking - Parkade Repair and Rehabilitation - View Street	1,295,000	0	0	0	0	0	1,295,000
Parking - Parkade Repair and Rehabilitation - Bastion Square	65,000	0	0	0	0	0	65,000
Parking - Parkade Repair and Rehabilitation - Centennial Square	115,000	0	0	0	0	0	115,000
Parking - Parkade Repair and Rehabilitation - Johnson Street	35,000	0	0	0	0	0	35,000
Parking - Parkade Repair and Rehabilitation - unallocated	0	TBD	TBD	TBD	TBD	TBD	0
Parking - Ship Point Dock/Parking Lot	15,000	TBD	0	0	0	0	15,000
VCC - Building Infrastructure	45,000	212,000	85,000	30,000	55,000	0	427,000
VCC - Safety Upgrades	241,500	288,000	251,500	235,000	161,500	0	1,177,500
VCC-Efficiency & Effectiveness	250,000	173,000	51,000	30,000	40,000	0	544,000
Crystal Pool Rehabilitation/Replacement	0	TBD	TBD	TBD	TBD	TBD	TBD
Fire Hall #1 Rehabilitation/Replacement	0	TBD	TBD	TBD	TBD	TBD	TBD
	6,010,500	867,743	867,500	466,399	431,327	3,083,821	11,727,290
Environmental Remediation							
Remediation/Capital Work-City Owned Properties	1,942,000	0	0	0	0	0	1,942,000
	1,942,000	0	0	0	0	0	1,942,000
Equipment							
Corporate							
Corporate Equip Replacement	190,000	193,800	197,676	201,630	205,662	3,627,732	4,616,500
Corp IT Infrastructure	703,500	447,000	451,500	576,000	633,000	9,256,500	12,067,500
Corporate Application Support	535,000	782,000	659,420	482,800	421,851	9,335,734	12,216,805
IT Data Centre	418,000	0	0	0	0	0	418,000
Asset Mgmt/Mtce Mgmt/GIS System Dev	420,000	0	0	0	0	0	420,000
	2,266,500	1,422,800	1,308,596	1,260,430	1,260,513	22,219,966	29,738,805
Fire							
Fire - Fire Boat	0	0	0	0	0	1,200,000	1,200,000
FIRE - Fire Equipment	136,320	102,000	104,040	106,121	108,243	1,909,333	2,466,057
FIRE - Furniture/Fixtures	8,000	8,160	8,323	8,490	8,659	152,747	194,379
Fire-Protective Fire Clothing	42,500	43,350	44,217	45,101	46,003	811,467	1,032,638
	186,820	153,510	156,580	159,712	162,905	4,073,547	4,893,074
VEMA							
VEM-Equipment Replacement	80,000	81,183	82,806	84,463	86,152	1,519,657	1,934,261
	80,000	81,183	82,806	84,463	86,152	1,519,657	1,934,261
Public Works							
Refuse Containers	43,500	TBD	TBD	TBD	TBD	TBD	43,500
Vehicle&Heavy Equip Replacemnt	2,965,000	TBD	TBD	TBD	TBD	TBD	2,965,000
Eng Small Equip and Tools	339,500	227,970	232,529	237,180	241,924	4,267,359	5,546,462
Green Bins	20,000	0	0	0	0	0	20,000
	3,368,000	227,970	232,529	237,180	241,924	4,267,359	8,574,962
Parking Services							
Parkade Revenue Control System	0	0	500,000	0	0	0	500,000
Parking Equipment/Technology Upgrade	227,000	231,540	236,171	240,894	245,712	4,334,186	5,515,503
	227,000	231,540	736,171	240,894	245,712	4,334,186	6,015,503
VCC							
VCC - Equipment	260,000	105,000	12,000	0	85,000	0	462,000
	260,000	105,000	12,000	0	85,000	0	462,000
Recreation							
CP/Arena/Recreation Equipment	50,000	63,000	17,000	27,000	0	0	157,000
RAP - Equipment	34,500	35,190	35,894	36,612	37,344	658,720	838,260
Rec and Culture - Festival Equipment	25,000	25,500	26,010	26,530	27,061	477,333	607,434
Spirit Square - Equipment	27,500	0	0	0	0	0	27,500
	137,000	123,690	78,904	90,142	64,405	1,136,053	1,630,194
	6,525,320	2,345,693	2,607,586	2,072,821	2,146,611	37,550,768	53,248,799
Total Equipment							
Sanitary Sewers							
Sewer - Inflow & Infiltration	1,009,345	1,059,812	1,112,803	1,168,443	1,226,865	27,797,691	33,374,959

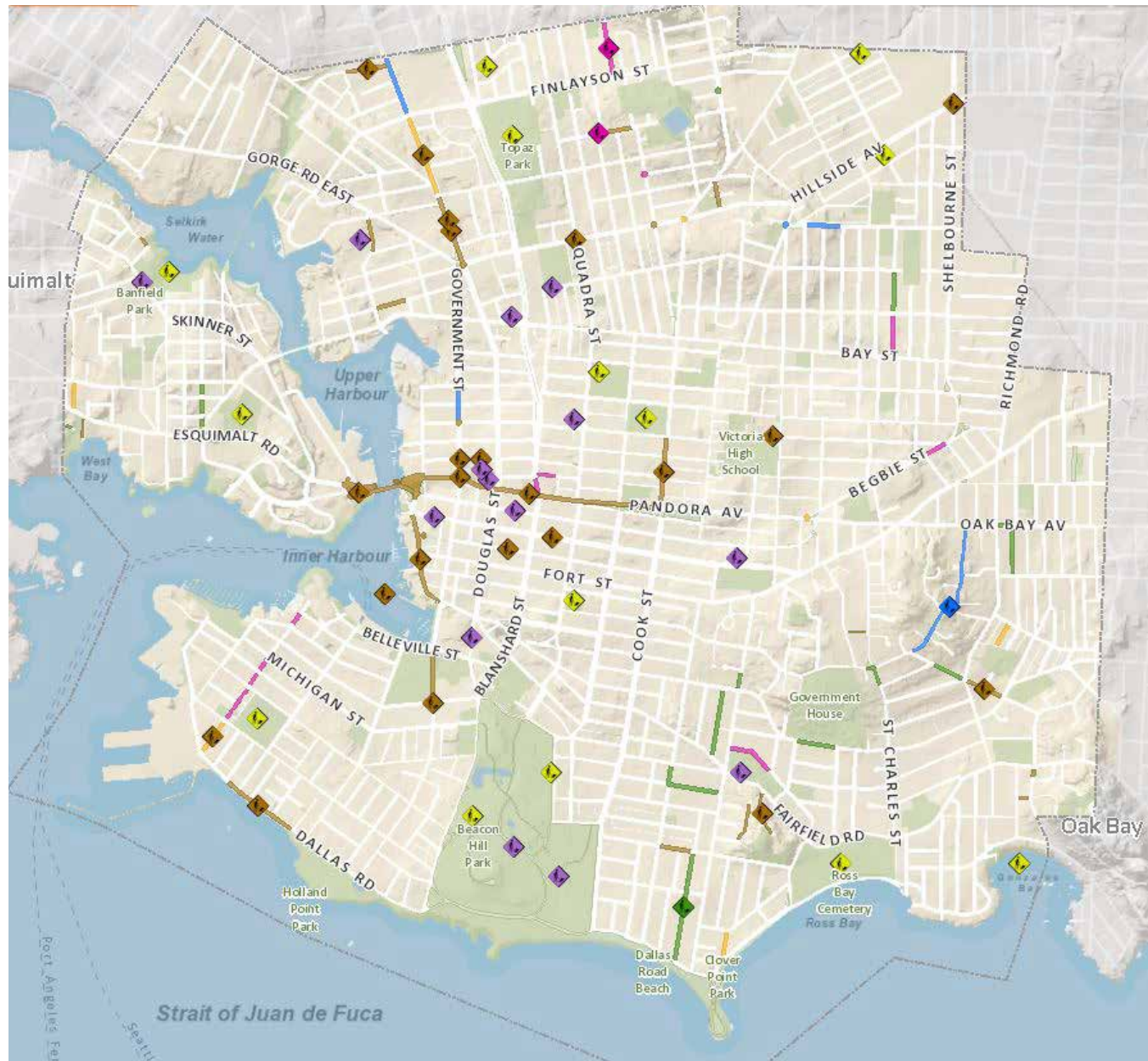
Capital Budget SUMMARY

2015 to 2034 Draft Capital Budget

Project Name	2015	2016	2017	2018	2019	2020 - 2034	Total
Sewer - Mains Replacement	943,000	961,860	2,000,000	2,100,000	2,204,999	49,959,758	58,169,617
Sewer - New Services	300,000	300,000	300,000	300,000	300,000	5,250,000	6,750,000
Sewer - System Planning	120,000	200,000	0	0	0	750,000	1,070,000
Sewer - System Assessment	690,507	344,750	351,488	358,352	365,345	6,545,243	8,655,685
Sewer - System Upgrades	0	0	2,000,000	2,040,000	2,080,800	28,466,034	34,586,834
Sewer - Capital Equipment	5,000	5,100	5,202	5,306	5,412	95,467	121,487
	3,067,852	2,871,522	5,769,493	5,972,101	6,183,421	118,864,193	142,728,582
Stormwater							
VicHarbourMarineProtection	340,000	0	0	0	0	0	340,000
Stormwater - Stormwater Quality	382,000	117,000	119,340	121,727	124,161	2,190,117	3,054,345
Stormwater - New Services	250,000	250,000	250,000	250,000	250,000	3,750,000	5,000,000
Stormwater - Mains Replacement	2,206,436	2,556,934	2,907,442	3,257,960	3,583,756	63,214,875	77,727,403
Stormwater - Rock Bay Remediation	250,000	0	0	0	0	0	250,000
Stormwater-Brick Main Rehabilitation	300,000	2,817,500	994,750	563,500	1,033,818	18,235,811	23,945,379
Stormwater - System Planning & Assessment	450,000	350,000	350,000	350,000	350,000	6,750,000	8,600,000
Stormwater - Capital Equipment	5,000	5,100	5,202	5,306	5,412	95,467	121,487
	4,183,436	6,096,534	4,626,734	4,548,493	5,347,147	94,236,270	119,038,614
Waterworks							
Water - New Services	500,000	550,000	550,000	550,000	550,000	8,950,000	11,650,000
Water - System Planning & Assessment	75,000	0	150,000	0	0	750,000	975,000
Water-Main Replacement	3,203,463	3,363,636	3,531,818	3,708,409	3,893,829	88,224,405	105,925,560
Water - Alternative Water Supply	47,755	0	0	0	0	0	47,755
Water - Capital Equipment	5,000	5,100	5,202	5,306	5,412	95,467	121,487
Water - Water Meter Replacement	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	3,831,218	4,918,736	5,237,020	5,263,715	5,449,241	99,019,872	123,719,802
Police							
Police - Communications Equipment	50,000	50,000	50,000	100,000	75,000	940,000	1,265,000
Police - Computer Equipment	500,000	510,000	520,200	530,604	541,216	9,546,665	12,148,685
Police - Furniture & Fixtures	25,000	37,500	26,010	26,530	115,061	942,912	1,173,013
Police - Vehicles	811,506	168,145	440,488	814,743	633,409	8,616,863	11,485,154
Police - VPD Upgrades	50,000	75,000	50,000	75,000	50,000	1,025,000	1,325,000
	1,436,506	840,645	1,086,698	1,546,877	1,414,686	21,071,440	27,396,852
	79,355,342	39,101,583	29,945,831	24,986,058	28,226,898	471,901,533	673,517,245

Capital Projects

DRAFT



Legend

- | | |
|---|---|
| ◆ Facilities | ◆ Stormwater |
| ◆ Integrated | ◆ Transportation |
| ◆ Parks | ◆ Waterworks |
| ◆ Sanitary Sewers | |

Project Summary

Project Number:	ENG-058	Budget Year:	2015
Project Title:	Active Transportation - Bicycle Master Plan Implementation	Business Unit:	50071
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

Originally approved in 1995, the Bicycle Master Plan cycling network was updated based on extensive community input in 2014. The Bicycle Master Plan has a series of recommendations to improve conditions for cyclists, as part of an integrated strategy to balance the transportation system, and reduce dependence on private automobile use. Since its inception, the program has been effective in increasing cycling trips in the City.

During consultation in 2014, the public indicated the top priority for adding to the cycling network was to complete the Pandora Avenue corridor, extending existing cycling facilities from the Pandora Avenue/Cook Street intersection, to the Johnson Street Bridge.

Deliverables:

2015 - Pandora Avenue between Store Street and Cook Street - \$1.3M

2015 – Craigflower/Skinner – \$160,000

2016 - Johnson Street between Store Street and Cook Street - \$1.3M

2017 - Vancouver Street route (from Vancouver Street/Park Boulevard, to Fifth Street/Tolmie Avenue, via Graham Street and Fifth Street) - \$500,000

2018 - off-Bay Street route (Haultain Street/Kings Road between Richmond Road and Dowler Street), and off-Shelbourne Street route (Doncaster Drive/North Dairy Road to Gonzales Beach) - \$500,000

2019 - Wharf Street/Belleville Street route between Pandora Avenue and Oswego Street - \$1.3M

Project Forecast

Year	Total Expense	Grants	Net City Funding
2015	1,460,000	160,000	1,300,000
2016	1,300,000	0	1,300,000
2017	500,000	0	500,000
2018	500,000	0	500,000
2019	1,300,000	0	<u>1,300,000</u>
	5,060,000		4,900,000



Project Summary

Project Number:	ENG-099	Budget Year:	2015
Project Title:	Active Transportation - Bicycle Master Plan Update	Business Unit:	50549
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

The second phase of updating the Bicycle Master Plan builds on the high volume of public input received in 2014, developing strategies and actions to guide cycling in Victoria over the next 25 years. While the majority of the work is being completed by City staff, this budget will be used for any external consulting work required to complete the Plan.

While capital priorities for cycling network infrastructure were determined in Phase 1 of the Bicycle Master Plan Update in 2014, Phase 2 focuses on policies and strategies to increase cycling mode share. The updated Plan will become an essential guiding policy document for the municipality, and an important educational tool for the community. Not having the document completed means opportunities for the City to aggressively move cycling forward as a significant mode of transportation may be lost, thereby reducing the ability to meet sustainability and emissions goals identified in the Official Community Plan.

Retain a consultant to assist staff in completing Phase 2 of the update to the City's Bicycle Master Plan.

Deliverables:

Completion of Phase 2 of the City's Bicycle Master Plan

Project Forecast

Year	Total Expense
2015	23,000
	23,000

Project Summary

Project Number:	ENG-059	Budget Year:	2015
Project Title:	Active Transportation - Bus Shelter Installation	Business Unit:	50076
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

This program funds the installation of new bus shelters, either as stand-alone projects, or through cost-sharing partnerships with BC Transit. This program enables the City to install shelters at locations not covered in the City's agreement with Pattison Outdoor Advertising LP. By improving the level of amenities at bus stops, the City promotes greater use of transit, reducing single occupancy vehicle trips in the City.

All priority locations for 2015 bus shelter installs are on the Hillside Avenue corridor. These 5 locations are high priority locations, as identified by BC Transit, making them eligible for BC Transit's Bus Shelter Improvement Program. BC Transit will fund and provide the shelters, and the City will be responsible for all related civil improvements.

BC transit has identified the busiest bus stops in the City of Victoria. Approximately 85% of transit activity (passenger boardings and alightings) occur at 25% of transit stops. This budget focuses resources on improving stops with the highest use. General Public requests, development projects, and Engineering capital projects also trigger transit stop improvements.

Deliverables:

5 new transit shelters and benches, and associated accessibility improvements.

2015 deliverables are:

Hillside @ Blackwood (westbound)
Hillside @ Cook (westbound)
Hillside @ Haultain (eastbound)
Hillside @ Shelbourne (eastbound)
Hillside @ Douglas (westbound)

Project Forecast

Year	Total Expense
2015	26,500
2016	27,030
2017	27,571
2018	28,122
2019	28,684
2020	29,258
2021	29,843
2022	30,440
2023	31,049
2024	31,670
2025	32,303
2026	32,949
2027	33,608
2028	34,281
2029	34,966
2030	35,666

Project Summary

2033	37,849
2034	<u>38,605</u>
	643,880



Project Summary

Project Number:	ENG-060	Budget Year:	2015
Project Title:	Active Transportation - Crosswalk Installations/Upgrades	Business Unit:	50072
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

In 1989 the City started a program to install new, or upgrade existing, crosswalks to Provincial standards. The City has stated its goal to support walking, to increase the number of trips made by walking and to make those trips safer.

Two crosswalks are proposed for installation in 2015.

The 500 block of Fisgard Street has been identified as a 2015 priority. In 2014 a new crosswalk was installed on the 500 block of Pandora. The addition of a crosswalk on Fisgard will strengthen the mid-block north/south connection through those blocks, where pedestrian volumes are high.

The 800 block of Yates was also identified as a 2015 priority. Recent development in the areas has increased the already substantial demand for better pedestrian connections.

Both Projects identified for 2015 are identified in the Downtown Core Area Plan. One of the Plan's goals is to "Provide Safe and direct walking connections throughout the downtown core".

The level of recommended improvement is based on pedestrian volumes, vehicle volumes, gaps in traffic and the physical environment of the crossing location such as road grade, width, vehicle lanes and visibility.

Upgrades include bulbs, poles, electrical upgrades for contrasting down lighting of the crosswalk

Deliverables:

Install 2 new crosswalks in 2015:

The crosswalks planned for 2015 are mid-block in the 500 block of Fisgard Street and the 800 Block of Yates Street, connecting to existing north/south walkways.

Project Forecast

Year	Total Expense
2015	106,000
2016	108,120
2017	110,282
2018	112,488
2019	114,738
2020	117,033
2021	119,373
2022	121,761
2023	124,196
2024	126,680
2025	129,213
2026	131,798
2027	134,434
2028	137,122
2029	139,865
2030	142,662
2031	145,515

Project Summary

2032	148,426
2033	151,394
2034	<u>154,422</u>
	2,575,521



Project Summary

Project Number:	ENG-064	Budget Year:	2015
Project Title:	Active Transportation - LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation	Business Unit:	50031
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

Replace traffic signals and pedestrian signals with LED signals, including pedestrian countdown signals.

Countdown signals provide additional information to pedestrians contemplating a road crossing at a signalized intersection. Audible signals assist persons with hearing disabilities when crossing at signalized intersections. Countdown signals are prioritized for long road crossing; where pedestrians have longer exposure to traffic. Staff consult with the Canadian National Institute for the Blind (CNIB) for priority locations for audible signals.

2015 locations are:

Countdown signals: Government/Pandora, Government/Fisgard, Government/Chatham, and Cook/Hillside.
Countdown and Audible signals: Quadra/Hillside.

Deliverables:

Countdown signals at 5 intersections
Audible signal at 1 intersection

Project Forecast

Year	Total Expense
2015	32,000
2016	32,640
2017	33,293
2018	33,959
2019	34,638
2020	35,331
2021	36,037
2022	36,758
2023	37,493
2024	38,243
2025	39,008
2026	39,788
2027	40,584
2028	41,395
2029	42,223
2030	43,068
2031	43,929
2032	44,808
2033	45,704
2034	<u>46,618</u>
	777,517

Project Summary

Project Number:	ENG-022	Budget Year:	2015
Project Title:	Active Transportation - Pedestrian Master Plan Implementation	Business Unit:	50195
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

Originally introduced in 2008, the Pedestrian Master Plan guides construction of new pedestrian infrastructure and reconstruction of existing pedestrian infrastructure. A sustainable community provides the physical and social infrastructure necessary to achieve community well-being. By continuing to examine and improve public transportation options and pedestrian connections, pedestrian mode share growth is encouraged. This investment reinforces and encourages walking as a primary mode of transportation.

2015 Projects:

1. Higgins Street - Hillside to Cook. 160m of new sidewalk providing a pedestrian link on the greenways route between Hillside Avenue and Cook Street. Provides pedestrian connections to Hillside Park and to residents of Basil Avenue. Provides separated facilities for pedestrians without walking on roadway with motorized traffic. Requests received from public. Pedestrian Master Plan ranking - High.
2. Summit Avenue - Jackson to Blackwood. 180m of new sidewalk connecting the neighbourhood community to Summit Park. Pedestrian facility provides passage for pedestrians without walking on roadway with motorized traffic. Requests received from public. Pedestrian Master Plan ranking - High.
3. Montreal Street - Niagara to Dallas Road. 200m of sidewalk for a coordinated project that meets the objectives of the Pavement Management Program and the Pedestrian Master Plan. Continuation of sidewalk to link local residents to Dallas Road and the waterfront as well as linking cruise ship passengers to downtown. Pedestrian Master Plan ranking - Low, however, efficiencies are created by coordinating this project with planned road works.
4. Foul Bay Road - Fairfield to Shotbolt. 40m of sidewalk (half block) connecting existing development-constructed sidewalk to Shotbolt Road. This connection is being completed to provide safe pedestrian passage on Foul Bay Road. Pedestrian Master Plan ranking - Medium.
5. Selkirk Avenue - Banfield Park to west. 50m of new sidewalk (half block) connecting pathway at Banfield Park to existing sidewalk on Selkirk Avenue. Provides continuous safe passage for pedestrians to Banfield Park. Requests received from public. Pedestrian Master Plan ranking - High.

Historical Background:

Annual Sidewalk Network Improvements (meters)

Year	Upgraded Sidewalk	New Sidewalk	Total Length
2009	740	1010	1750
2010	545	660	1205
2011	1100	680	1780
2012	1240	480	1720
2013	1040	500	1540
2014	1000	680	1680

Deliverables:

+/-700m annually of new or upgraded sidewalk and pedestrian amenities. All projects are tracked and summarized. Length of new and upgraded sidewalk is recorded for all construction projects and summarized in an annual infrastructure report.

Project Summary

Project Forecast

Year	Total Expense
2015	341,000
2016	347,820
2017	354,776
2018	361,872
2019	369,109
2020	376,492
2021	384,021
2022	391,702
2023	399,536
2024	407,527
2025	415,677
2026	423,991
2027	432,470
2028	441,120
2029	449,942
2030	458,941
2031	468,120
2032	477,482
2033	487,032
2034	<u>496,773</u>
	8,285,404



Project Summary

Project Number: ENG-050
Project Title: Active Transportation – Harbour Pathway Upgrades

Budget Year: 2015
Business Unit: 50484

Division: Public Works-Streets

Overview:

Some areas of the harbour fronting pathway between Westsong Walkway and the Johnson Street Bridge show failures of surface concrete and rock wall caused by corroded posts. The resulting loose steel posts and concrete pose a danger to pedestrians. The chain suspended between posts is not an adequate safety barrier and for public safety.

Improvements include replacing the posts with a surface mounted design and a pipe system in place of the suspended chain starting at the west end of the Westsong Way and working towards the Johnson Street Bridge.

Deliverables:

We will replace the remainder of the railing (430 m) from near Mary Street to the Johnson Street Bridge will be replaced. (The railing has already been replaced from Head Street to Mary Street in 2010).

Project Forecast

Year	Total Expense
2015	103,000
2016	105,060
2017	107,161
2018	109,304
2019	111,491
2020	113,720
2021	115,995
2022	118,315
2023	120,681
2024	123,095
2025	125,556
2026	128,068
2027	130,629
2028	133,241
2029	135,906
2030	138,624
2031	141,397
2032	144,225
2033	147,109
2034	<u>150,052</u>
	2,502,629

Project Summary

Project Number:	ENG-097	Budget Year:	2015
Project Title:	Active Transportation - Wharf Street Bike Lanes/Revitalization	Business Unit:	
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

Develop, fund and implement a comprehensive streetscape for Wharf Street between Yates Street and Government Street, working in partnership with property owners. The project would include dedicated bike lanes, enhanced pedestrian amenities, and landscaping. This corridor was identified as a priority (2015-2019) in the Bicycle Master Plan update.

Deliverables:

Wharf Street is a significant downtown corridor, serving as a valuable transportation link between the Johnson Street Bridge and the Inner Harbour for pedestrians, cyclists, transit, tourism, and general vehicle traffic. Beautification of the corridor would bring Wharf Street more in keeping with other major downtown streets.

Project Forecast

Year	Total Expense
2019	1,000,000
2020	1,000,000
	2,000,000

Project Summary

Project Number:	PRC-085	Budget Year:	2015
Project Title:	Active Transportation - David Foster Harbour Pathway	Business Unit:	
Division:	Parks		

Overview:

In 2008, Council approved the Harbour Pathway Plan, a long-term plan for a continuous pathway along Victoria's inner harbour for the enjoyment of the residents, business patrons and visitor's to the City. In 2012, the pathway was named David Foster Harbour Pathway and a series of Special Places concepts were developed. More than five kilometres in length, once complete, David Foster Harbour Pathway will extend from Rock Bay to Ogden Point and will be one of the longest continuous pedestrian and cycling harbour pathways in North America.

In 2014, the Trans Canada Trail through the City of Victoria was realigned to follow the David Foster Harbour Pathway route from the Johnson Street Bridge to Ogden Point. Key connections along David Foster Harbour Pathway will be partially funded through a partnership with Trans Canada Trail and through donations. The City has committed to match funds received by Trans Canada Trail, which total \$1.402 million dollars. Additionally donations have been received by VanCity (\$100,000) and David Foster (\$50,000) to enhance this pathway.

Wharf Street is a significant downtown corridor, serving as a valuable transportation link between the Johnson Street Bridge and the Inner Harbour for pedestrians, cyclists, transit, tourism, and general vehicle traffic. Beautification of the corridor would bring Wharf Street more in keeping with other major downtown streets.

Deliverables:

Heron Cove and Raymur Point Bridges - design in 2015, construct in 2016

Under Johnson St Bridge - design connection from JSB to Janion in 2015, construct in 2017

Reeson Park - tendering of the contract for bridges and Reeson Park connection in 2015, construct in 2016

Wayfinding plan for permanent signage in 2015, implementation in 2016

The David Foster Pathway currently exists in some key locations but much of it still needs to be designed and constructed. The pathway from Johnson Street Bridge to Ogden Point is aligned with the Trans Canada Trail and the focus for the next five years is to complete the waterfront connections and development of permanent way finding signage. Securing public access to non-public lands is a key planning activity as is the construction of many new sections of pathway on lands that are publicly held. Fundraising and financing options are also key to completing the pathway and the special places along it.

Project Forecast

Year	Total Expense	Grants	Net City Funding
2015	1,080,000	330,000	750,000
2016	2,605,000	1,222,000	<u>1,383,000</u>
	3,685,000		2,133,000



Project Summary

Project Number: ENG-182
Project Title: Active Transportation - Brickwork Rehabilitation - Malls and Squares
Division: Public Works Streets

Budget Year: 2015
Business Unit:

Overview:

Major repair and replacement of brickwork areas in squares and malls.

Centennial Square, Bastion Square, Gladstone Mall, and other similar areas have extensive brickwork areas that are not subject to vehicle traffic, however, is deteriorated. Major repair and replacement needs to be conducted to reduce tripping hazards and prolong the life of these areas. Claims for injury, and a risk of more widespread damage as the areas widen. Also can spread to sub-surface materials making future repairs more extensive.

Deliverables:

Repair and replacement of brickwork:

- Centennial Square
- Bastion Square
- Gladstone Mall
- other similar areas

Project Forecast

Year	Total Expense
2015	50,000
2016	35,000
2017	35,000
	120,000

Project Summary

Project Number: PRC-087
Project Title: Active Transportation - Doncaster Pathway
Division: Parks

Budget Year: 2015
Business Unit:

Overview:

To improve an existing multi-use pathway connecting Hillside Avenue to Myrtle Street on a portion of the Doncaster Street road right-of-way to help reduce barriers to cycling and to link to the recently installed upgrades on Doncaster Street to the north. The total pathway length is approximately 75 meters long. This project aligns with and enhances improvements made in the Bicycle Master Plan.

Deliverables:

Planning, design and construction of new 3-4 metre wide multi-use pathway. Project will also seek to include innovations around interpreting Bowker Creek, which runs in a culvert beneath the site.

Project Forecast

Year	Total Expense
2015	40,000
	40,000



Project Summary

Project Number:	PRC-088	Budget Year:	2015
Project Title:	Active Transportation - 900 Rockland Ave	Business Unit:	
Division:	Parks		

Overview:

In early 2014, a section of Rockland Avenue was closed to motorists between Quadra and Vancouver Streets to make the greenway safer and more enjoyable for pedestrians and cyclists. In addition to increasing Victoria's walkability and improving this cycling corridor, the closed road connects Christ Church Cathedral to Pioneer Square, creating an improved green space downtown.

This section of the 900 Block of Rockland Avenue was closed for one year to provide the community the opportunity to experience the enhanced greenway, and for City staff to assess any changes in traffic volumes on nearby streets and intersections.

A report will be presented to Council in early 2015 and will outline the findings from the 2014 public consultation as well as pre- and post-closure traffic assessment studies and identify short-term modifications to the current closure dependent on the outcome of consultation and traffic assessment.

Deliverables:

Staff report presented to Council in early 2015 will outline:

- the findings from the 2014 public consultation
- pre- and post-closure traffic assessment studies
- identify short-term modifications to the current closure dependent on the outcome of consultation and traffic assessment

Project Forecast

Year	Total Expense
2015	40,000
	40,000



Project Summary

Project Number:	PRC-089	Budget Year:	2015
Project Title:	Active Transportation - Gonzales Beach Middle Access	Business Unit:	
Division:	Parks		

Overview:

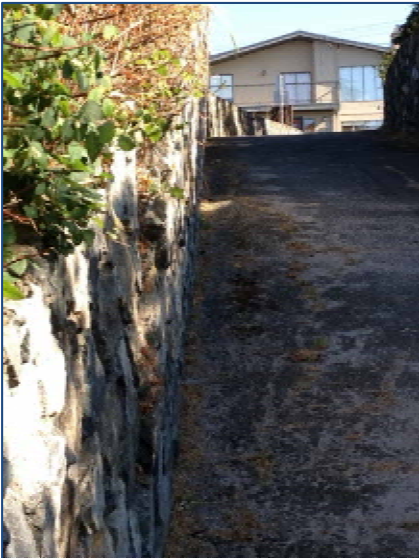
Gonzales Beach is one of the City's busiest waterfront parks during the summer months and has limited street frontage. The middle access ramp provides a key link to the beach from the surrounding neighbourhood. The pathway has been closed due to an unsafe retaining wall. This project will address the failing retaining wall and improve the steep pathway access to the beach.

Deliverables:

Gonzales pathway retaining wall and staircase

Project Forecast

Year	Total Expense
2015	100,000
	100,000



Project Summary

Project Number:	PRC-094	
Project Title:	Active Transportation – Cecelia Ravine Park Gorge Pathway Connection	Budget Year: 2015
Division:	Parks	Business Unit:

Overview:

The Cecelia Ravine Park Management Plan was approved by Council in 2011 and covers Cecelia Ravine Park, Viaduct Park and Cecelia Cove Park.

The management plan is intended to provide long-term direction and management strategies while indicating some short-term implementation actions. The purpose of this project is to improve pathway connections in Viaduct Park between Gorge Road and the Galloping Goose Regional Trail, identified as a high priority in the management plan. There is currently a busy connection with poor site lines and a frequently used desire-line pathway. This project will improve safety aspects of entrance at Galloping Goose and formalize the pathway, reducing potential collisions between users.

Deliverables:

Design and construct improved pathway connections in Viaduct Park between Gorge Road and the Galloping Goose Regional Trail.

Project Forecast

Year	Total Expense
2015	15,000
	15,000



Project Summary

Project Number: PRC-103

Project Title: Active Transportation – Ross Bay Cemetery
Pathway Upgrades

Budget Year: 2015

Division: Parks

Business Unit:

Overview:

Several pathways in Ross Bay Cemetery are in poor condition due to tree root impacts and the deterioration of asphalt overtime. This project will repair significant trip hazards and is responsive to visitor concerns.

Deliverables:

Updated pathways in Ross Bay Cemetery.

Project Forecast

Year	Total Expense
2015	75,000
	75,000



Project Summary

Project Number: PRC-104

Budget Year: 2015

Project Title: Active Transportation - Various
Pathways Improvements

Business Unit:

Division: Parks

Overview:

Pathway improvements in various parks to repair drainage issues or significant trip hazards. Banfield Park and along Dallas Road waterfront are priority areas for 2015.

Deliverables:

Drainage or surfacing improvements as needed to ensure safe pathways.

Project Forecast

Year	Total Expense
2015	50,000
2016	50,000
2017	50,000
	150,000

Project Summary

Project Number:	PRC-105	Budget Year:	2015
Project Title:	Active Transportation - Parks Bike Shelters	Business Unit:	
Division:	Parks		

Overview:

Installation of three pre-fabricated bicycle shelters at the Parks yard, Royal Athletic Park, and Topaz Park. Having secure, covered end-of trip facilities is one way to encourage staff and visitors to use alternate transportation. Bike Shelters encourage more bicycle use and link common destinations along the cycling networks. The bus shelter at the Parks yard aims to reduce traffic to the park and will provide sheltered bike parking for City staff.

Topaz Park is a high use all-weather field. Royal Athletic Park has a significant number of sporting and other events where cycling is a common mode of transportation. This shelter will encourage more visitors to cycle to RAP events.

Parks will assess the potential to install shelters in other locations within municipal parks for installation in future years.

Deliverables:

Three new covered bicycle parking shelters.

Project Forecast

Year	Total Expense
2015	45,000
	45,000



Project Summary

Project Number: ENG-080

Budget Year: 2015

Project Title: Active Transportation - Bay Street: Wark to Quadra - Pedestrian Facilities

Business Unit:

Division: Transportation & Parking Serv-Trans & Development

Overview:

The Bay Street corridor is a designated emergency route, a transit route, and has been identified as a primary cycling corridor. Between Wark Street and Quadra Street, sidewalk exists only on the north side of the street.

This program would fund construction of a new sidewalk on the south side of the street, to facilitate better pedestrian movement along this emergency corridor. Given the topography of the area, blasting/scaling may be required to construct this project.

Project Forecast

Year	Total Expense
2022	600,000
	600,000

Project Summary

Project Number: ENG-018

Budget Year: 2015

Project Title: Complete Streets - Arterial Upgrades/DCC Projects

Business Unit: 50511

Division: Transportation & Parking Serv-Trans & Development

Overview:

This capital program funds the rehabilitation of arterial and collector streets, including road resurfacing. The major road network plays a vital role to move people, services and goods, serving local residents, the business sector, the tourism industry, and regional transit providers.

Using a proactive pavement asset management strategy, arterial streets are rehabilitated or resurfaced with the objective of maintaining the current pavement network level of service, and to meet the needs of current and future road users. Street-related infrastructure (curb, gutter, and sidewalk) and underground utilities are also evaluated during the preliminary design process, for a coordinated asset management approach.

Complement funding on projects identified for construction with Development Cost Charge funds received through development activity.

The 2015 project is a road rehabilitation from Cook Street from Pandora to Caledonia. It was last paved 1979 thru 1992. This project is a continuation of 2009 resurfacing work planned for Cook Street between Haultain and Pandora. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration of the road structure.

Pavement Management Plan Rank: Between 160th and 270th out of 2100.

Deliverables:

Rehabilitate or resurface annually approximately 0.35km of 100 km of existing arterial, collector and downtown roadways. Length of rehabilitated pavement is recorded for all construction projects and summarized in an annual infrastructure report. The amount of roadway rehabilitated on an annual basis is below industry standard and does not sustain life cycle expectancies for arterial roadways.

Community consultation on this project may increase the scope of work should enhancements for the North Park Village proceed timed with this project. Enhancements could include upgraded sidewalks and materials, banner poles, landscaping etc.

Project Forecast

Year	Total Expense
2015	530,000
2016	540,600
2017	551,412
2018	562,440

Project Summary

2019	573,689
2020	585,163
2021	596,866
2022	608,803
2023	620,979
2024	633,399
2025	646,067
2026	658,988
2027	672,168
2028	685,612
2029	699,324
2030	713,310
2031	727,576
2032	742,128
2033	756,971
2034	<u>772,110</u>
	12,877,606



Project Summary

Project Number:	ENG-044	Budget Year:	2015
Project Title:	Complete Streets - Local Street Rehabilitation	Business Unit:	50198
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

Rehabilitate residential streets where road conditions have deteriorated to a point where they no longer can be maintained effectively through minimal measures. Resurface existing roads to improve condition and extend life cycle of roadway. Projects are tentative and subject to community consultation. The urban street system plays a vital role serving local residents as well as an economic role supporting the business sector and tourism industry. The City has made a significant investment in building its street network which comprises a substantial portion of the city's asset base. Pavement asset management is a strategic approach for the management, operation, preservation and enhancement of the asset to meet the needs of current and future customers.

2015 Projects:

1. May Street from Linden to Howe (last paved prior to 1975) - 120m of road rehabilitation as identified in the pavement management program and the City's 20 year Capital plan. This is a continuation of a project in progress. Portions of May Street have deteriorated to the point where safety concerns relating to the asphalt condition is present and residents have advised the City. Pavement Management Plan Rank: 411 out of 2100
2. Masters Road from Fairfield to south end and Windemere (last paved prior to 1975) 430m of thin asphalt overlay is identified in the pavement management program and the City's 20 year Capital plan. 80m of new sidewalk will be included to connect Fairfield Road to Windemere Place. A thin asphalt strategy provides a low cost overlay as preventative maintenance. The new surface protects the roadway from progressing to the next stage of deterioration where more costly maintenance is required. The sidewalk provides separated facilities for pedestrians without walking on roadway with motorized traffic. Pavement Management Plan Rank: 130th out of 2100. Pedestrian Master Plan ranking - High.
3. John Street from Bridge to Ludgate rehabilitation (last paved prior to 1975) - 150m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 32nd out of 2100
4. Alpha Street from Douglas to Gamma rehabilitation (last paved prior to 1975) - 240m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 12th out of 2100
5. Montreal Street from Niagara to Dallas rehabilitations (last paved prior to 1975) - 180m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. This project is coordinated with a sidewalk project and links the community to Dallas Road, Ogden Point and the cruise ship industry. Pavement Management Plan Rank: 369th out of 2100
6. Barnard Avenue from Esquimalt south thin asphalt overlay (last paved prior to 1975) - 90m of thin overlay as identified in the pavement management program. A thin asphalt strategy provides a low cost overlay as preventative maintenance. The new surface protects the roadway from progressing to the next stage of deterioration where more costly maintenance is required. Pavement Management Plan Rank: 879th out of 2100
7. Angus Road from Pemberton to St. Charles thin asphalt overlay (last paved prior to 1975) - 60m of thin overlay as identified in the pavement management program. A thin asphalt strategy provides a low cost overlay as preventative maintenance. The new surface protects the roadway from progressing to the next stage of deterioration where more costly maintenance is required. Pavement Management Plan Rank: 43rd out of 2100

Project Summary

8. Beavan Street from Irving to Foul Bay thin asphalt overlay (last paved prior to 1975) - 45m of thin overlay as identified in the pavement management program. A thin asphalt strategy provides a low cost overlay as preventative maintenance. The new surface protects the roadway from progressing to the next stage of deterioration where more costly maintenance is required. Pavement Management Plan Rank: 241st out of 2100

Deliverables:

Rehabilitate or resurface annually approximately 1 km of 160 km of existing local roadways. All projects are tracked and summarized. Length of rehabilitated pavement is recorded for all construction projects and summarized in an annual infrastructure report. The amount of roadway rehabilitated on an annual basis is below industry standard and does not sustain life cycle expectancies for local roadways.

Project Forecast

Year	Total Expense
2015	1,120,000
2016	1,320,000
2017	1,520,000
2018	1,720,000
2019	1,920,000
2020	2,120,000
2021	2,162,400
2022	2,205,648
2023	2,249,761
2024	2,294,756
2025	2,340,651
2026	2,387,464
2027	2,435,214
2028	2,483,918
2029	2,533,596
2030	2,584,268
2031	2,635,954
2032	2,688,673
2033	2,742,446
2034	<u>2,797,295</u>
	44,262,044



Project Summary

Project Number:	ENG-043	Budget Year:	2015
Project Title:	Complete Streets - Major Street Rehabilitation	Business Unit:	50197
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

Rehabilitate arterial and collector streets where road conditions have deteriorated to a point where they no longer can be maintained effectively through regular maintenance measures. Resurface existing roads to improve condition and extend life cycle of roadway. Projects are tentative and subject to community consultation.

2015 Projects:

1. Douglas Street southbound from Tolmie to Finlayson
2. Douglas Street northbound from Spruce to Finlayson
3. Bridge Street from Garbally and Ellice
4. Government Street from Belleville to midblock south

2015 Projects:

1. Douglas Street southbound from Tolmie to Finlayson (Last paved 1984) - 350m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: Between 85th and 354th out of 2100.
2. Douglas Street northbound from Spruce to Finlayson (Last paved 1987) - 200m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: Between 330th and 640th out of 2100.
3. Bridge Street from Garbally and Ellice (Last paved prior to 1975) - 150m of road rehabilitation identified in the pavement management program. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 341st out of 2100.
4. Government Street from Belleville to midblock south - 125m of road rehabilitation identified in the pavement management program and 125m of sidewalk restoration. The purpose of completing the road rehabilitation is to reconstruct a deteriorated bus zone, reduce maintenance costs and avoid further deterioration. The adjacent sidewalk is in poor condition and will be replaced in coordination. Pavement Management Plan Rank: 226th out of 2100.

Deliverables:

Rehabilitate or resurface annually approximately 0.5km of 100 km of existing arterial, collector and downtown roadways. All projects are tracked and summarized. Length of rehabilitated pavement is recorded for all construction projects and summarized in an annual infrastructure report. The amount of roadway rehabilitated on an annual basis is below industry standard and does not sustain life cycle expectancies for arterial roadways.

Project Forecast

Year	Total Expense
2015	655,000
2016	755,000
2017	855,000
2018	955,000
2019	1,055,000
2020	1,155,000

Project Summary

2021	1,255,000
2022	1,355,000
2023	1,455,000
2024	1,555,000
2025	1,655,000
2026	1,688,100
2027	1,721,862
2028	1,756,299
2029	1,791,425
2030	1,827,254
2031	1,863,799
2032	1,901,075
2033	1,939,096
2034	<u>1,977,878</u>
	29,171,788



Project Summary

Project Number:	ENG-195	Budget Year:	2015
Project Title:	Complete Streets - Douglas Street Bus	Business Unit:	
Division:	Transportation & Parking Serv- Trans & Development		

Overview:

Douglas Street bus and bike priority lane project phase 2 from Hillside Avenue to Tolmie Avenue. BC Transit is providing full funding for the project. BC Transit has identified \$1,000,000 for construction of Transit lanes on Douglas Street from Hillside Avenue to Tolmie Avenue.

The priority lanes are designed to shorten travel times for transit customers, increase the reliability of public transit and reduce harmful greenhouse gas emissions by limiting idling and reducing the number of vehicles on the road.

Deliverables:

Construction of a northbound only bus lane 1200 m in length on Douglas Street from Hillside Avenue to Tolmie Avenue. The lane will be used during peak periods from 3pm to 6pm northbound, Monday to Friday.

Project Forecast

Year	Total Expense	<u>Grants</u>	<u>Net City Funding</u>
2015	1,000,000	1,000,000	<u>0</u>
	<u>1,000,000</u>		0

Project Summary

Project Number:	ENG-019	Budget Year:	2015
Project Title:	Complete Streets - Street Lighting	Business Unit:	50074
Division:	Transportation & Parking Serv- Trans & Development		

Overview:

New installations, replacement of davits on existing utility poles, and crosswalk downlighting.

The main purpose of lighting roadways and other transportation-related facilities is safety - providing a safe environment for the public to use the road system during periods of darkness. A well-lit public right-of-way reduces motor vehicle collisions, and provides a safe, comfortable environment for pedestrians, cyclists and drivers. Individual projects have not yet been identified for this business unit for 2015 - typically, this budget is used to respond to emerging public requests in a timely manner, or to complement other Transportation Capital projects where lighting needs to be upgraded.

Deliverables:

8 new street light installations.

Project Forecast

Year	Total Expense
2015	16,000
2016	16,320
2017	16,646
2018	16,979
2019	17,319
2020	17,665
2021	18,019
2022	18,379
2023	18,747
2024	19,121
2025	19,504
2026	19,894
2027	20,292
2028	20,698
2029	21,112
2030	21,534
2031	21,965
2032	22,404
2033	22,852
2034	<u>23,309</u>
	388,757



Project Summary

Project Number:	ENG-172	Budget Year:	2015
Project Title:	Complete Streets - LED Street Light Replacement	Business Unit:	
Division:	Public Works-Streets		

Overview:

To implement a city-wide conversion of approximately 6500 High Pressure Sodium (HPS) streetlight fixtures to Light Emitting Diode (LED) fixtures phased over 3 years.

Energy consumption from streetlights has remained relatively constant at 4.5 million kWh; representing a 1.2% increase since 2010, while the electricity costs associated with streetlights have increased about 28% due to BC Hydro rate increases. BC Hydro rate increases are expected to continue into the future to fund BC Hydro's capital investments. Electricity costs represent a significant portion of the Streetlight budget at approximately 60%.

The transition from HPS to LED technology is estimated to realize significant energy consumption savings, thereby directly reducing electricity expenses. Additionally, the lifecycle of an HPS streetlight is about 4 years and the lifecycle of the LED streetlight is 15 years. Reducing the frequency of lamp replacement, the City will save on maintenance costs. Currently, BC Hydro provides a rebate program that contributes to offset the cost of the capital outlay.

Aside from the projected operating savings, LED technology is superior to standard HPS lights in many ways such as:

- Reduced energy consumption advances the City's commitment towards carbon neutral municipal operations and greenhouse gas reduction objectives; though modestly since BC has low-carbon hydro-electricity
- Potential improvements in lighting levels and quality, improving the ability for citizens to see and be seen
- Reduction of glare and light wastage through trespass, reducing light pollution

Deliverables:

- Replacement of 6500 HPS street lights to LED technology
- Energy savings up to 50% or 1.9 million kWh annually; the equivalent of powering 156 homes each year
- Greenhouse gas reductions of 45% or 22 tonnes of CO2 annually; the equivalent to the greenhouse gases produced by approximately 5 passenger vehicles per year
- Improved light levels and quality of lighting, reducing light pollution/trespass

Project Summary

The analysis below shows the Capital Cost for the phased LED streetlight replacement project over the three year period and the operating savings over the 15 year lifecycle. The initial capital costs would be repaid in savings over a 9 year period.

LED Business Case - 3 Year Replacement			
	Year 2015	Year 2016	Year 2017
<u>Capital Costs</u>			
Capital Cost - LED	577,088	1,091,215	577,088
Capital Cost - Light Pole Arms	119,375	238,750	119,375
BC Hydro Incentives	(144,272)	(272,804)	(144,272)
Total Capital Costs From Reserve	552,191	1,057,161	552,191
<u>Savings over Lifecycle of LED (15 years)</u>			
Electricity	3,679,991		
Labour	683,291		
Materials	873,977		
Total Cumulative Savings	5,237,260		
Initial Capital Outlay	2,161,543		
Net Savings over 15 years	3,075,717		
Repayment of Reserve in Years	9 years		

Project Forecast

Year	Total Expense
2015	552,200
2016	1,057,200
2017	552,200
	2,161,600

Project Summary

Project Number: ENG-177
Project Title: Complete Streets - Streetlight Pole Replacement - Songhees
Division: Public Works-Streets

Budget Year: 2015
Business Unit:

Overview:

Phased replacement of light fixtures and poles. The poles to be replaced in 2015 could come down in a wind storm causing property damage and claims.

The streetlight poles in the Songhees development are rusting badly - two came down in 2014. These are a specific design that is different from the balance of the City stock. This program to replace them is in addition to our current program, and will take place over 3 years.

Deliverables:

Replacement of approximately 10 lights per year

Project Forecast

Year	Total Expense
2015	25,000
2016	25,000
2017	25,000
	75,000

Project Summary

Project Number:	ENG-183	Budget Year:	2015
Project Title:	Streetlight Replacement-BC Hydro Poles	Business Unit:	
Division:	Public Works-Streets		

Overview:

BC Hydro is doing an accelerated pole replacement program in 2014-2015. This is for the 2015 portion only.

When BC Hydro replaces a pole, our streetlight fixtures are removed and have to be replaced. This is an opportunity to upgrade to LED Fixtures and taking advantage of a 25% rebate from BC Hydro. Some of the supporting arms may have to be replaced at the same time.

This program is for a specific set of poles identified by BC Hydro. ENG-052 has the Business Case that encompasses the costs and rebates for utilizing LED fixtures for this project.

Deliverables:

Accelerated replacement of 150 street light fixtures on Hydro poles in 2015

Project Forecast

Year	Total Expense
2015	95,000
	95,000

Project Summary

Project Number:	ENG-053	Budget Year:	2015
Project Title:	Complete Streets - Street Light Pole and Arm	Business Unit:	50464
Division:	Public Works-Streets		

Overview:

This program is intended to fund the replacement of damaged, rusted or fatigued street light and traffic signal poles as well as hydro pole light streetlight arms.

This City has 3,123 metal poles for street lights and traffic signals, and 4800 hydro pole streetlight arms. The majority of the Street Light Poles are metal, which have an engineered life of 20 years. They are being replaced with galvanized poles, with a life expectancy of 30-50 years

Deliverables:

2015 Annual Replacement Schedule:

- replacement of approximately 20+ metal poles
- replacement of approximately 150+ hydro pole streetlight arms (BC Hydro routine wood pole replacement schedule)

Project Forecast

Year	Total Expense
2015	186,000
2016	189,720
2017	193,514
2018	197,385
2019	201,332
2020	205,359
2021	209,466
2022	213,656
2023	217,929
2024	222,287
2025	226,733
2026	231,268
2027	235,893
2028	240,611
2029	245,423
2030	250,332
2031	255,338
2032	260,445
2033	265,654
2034	<u>270,967</u>
	4,519,310

Project Summary

Project Number:	ENG-070	Budget Year:	2015
Project Title:	Complete Streets - Traffic Signal Safety Upgrades: Phasing/New Intersection Installations	Business Unit:	50073
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

All new traffic signal work, with the exception of pedestrian countdown signals and audible pedestrian signals, are funded under this program. This includes new traffic signal installations, the addition of signal head required for new phases, overall network enhancements such as transit-priority hardware, and upgrades resulting from changes to Provincial legislation.

Improvements are identified through collision statistics analysis to address trends or patterns.

Government/Superior was identified as the 2015 priority due to issues with the aging span wire signal, the intersection is top priority for traffic-signal related maintenance. Signal phase changes, lane changes, and upgrades to the pedestrian realm will be made at the intersection.

Deliverables:

1 quadrant (1/4) of a signalized intersection at Government and Superior

Project Forecast

Year	Total Expense
2015	58,000
2016	59,160
2017	60,343
2018	61,550
2019	62,781
2020	64,037
2021	65,317
2022	66,624
2023	67,956
2024	69,315
2025	70,702
2026	72,116
2027	73,558
2028	75,029
2029	76,530
2030	78,060
2031	79,622
2032	81,214
2033	82,838
2034	<u>84,495</u>
	1,409,247



Project Summary

Project Number:	ENG-115	Budget Year:	2015
Project Title:	Complete Streets - Traffic Controller Replacement Program	Business Unit:	50557
Division:	Public Works-Streets		

Overview:

This program is intended to fund the replacement of traffic control cabinets and the controllers therein. The program may include replacing the cabinet or the controller, or both. There are 146 units of various styles, with four different models of controllers.

The current steel cabinets are at end of life and rusting; the units are designed to be air tight and are failing. This can lead to some intersections malfunctioning due to moisture in the controllers.

The controllers located in the cabinets also need to be upgraded to newer standards and capabilities. The replacement lifecycle for cabinets; 20 years for the external cabinet, and 10 years for the electronics.

There is a master inventory list of 146 units that determines replacements. The current rate of replacement is six cabinets per year.

Deliverables:

2015 Replacement Schedule:

6 Traffic Control Cabinets and Controllers

4 Traffic Controller Cabinets (2014 Tendered and Awarded)

Project Forecast

Year	Total Expense
2015	144,000
2016	120,360
2017	122,767
2018	125,223
2019	127,727
2020	130,282
2021	132,887
2022	135,545
2023	138,256
2024	141,021
2025	143,841
2026	146,718
2027	149,653
2028	152,646
2029	155,698
2030	158,812
2031	161,989
2032	165,228
2033	168,533
2034	171,904
	2,893,090

Project Summary

Project Number:	ENG-180	Budget Year:	2015
Project Title:	Complete Streets - CentraCS Traffic Controller	Business Unit:	
Division:	Public Works-Streets		

Overview:

Replacement of the Icons Traffic Signal System with the Centrax Traffic Signal System in cooperation with District of Saanich.

The existing traffic signal management system hardware and software (ICONS) in use by the City is no longer supported by the supplier (Econolite), and needs to be upgraded. The upgraded product is CentraCS. As the existing system is in use in Saanich and Victoria, both municipalities are planning to upgrade at the same time, to ensure the effective management of traffic operations on the arterial street system continues, regardless of municipal boundaries.

Given the proportional use of the system by municipal staff at their respective signalized intersections, Victoria is responsible for 2/3 of the cost of the upgrade (City share - \$100,000).

The CentraCS Advanced Transportation Management System (ATMS) is a valuable component of an effective ITS solution to easily address current and future traffic management challenges. CentraCS provides an integrated platform for traffic signal control, ITS field device monitoring and control, information management, graphical data display, and advanced traffic algorithms. It enables agencies to realize significant mobility benefits from its ATMS investment.

Deliverables:

- Upgraded traffic signal monitoring and control system
- Cost sharing agreement with Saanich
- Information flow from system to City staff
- Improves Intersection Efficiency and Traffic Signal Coordination
- Manages Real-Time Status and Control of All Traffic Devices
- Obtains valuable analysis data for traffic operations, planners, and agency managers
- Reduces Travel Time, Stops, Vehicle Emissions, and Delays

Project Forecast

Year	Total Expense
2015	100,000
	100,000

Project Summary

Project Number:	ENG-107	Budget Year:	2015
Project Title:	Downtown Beautification	Business Unit:	50225
Division:	Transportation & Parking Serv- Trans & Development		

Overview:

This business unit funds projects related to downtown beautification and vitality. These include:

- New street furnishings design, fabrication and installation (e.g. planters, benches)
- New beautification systems (e.g. signage)
- Beautification and vitality projects of small to medium scope that strategically improve downtown aesthetics (e.g. City Hall exterior lighting, Commercial Alley)

Deliverables:

- Heritage street light installation (\$35,000)
- Purchase and installation of 10 planters (\$20,000)
- Surface parking lot improvements (Royal Theatre), landscaping and perimeters (\$20,000)
- City Hall architectural light installation (\$35,000)

Project Forecast

Year	Total Expense
2015	110,000
2016	214,196
2017	218,480
2018	222,850
2019	227,307
2020	231,853
2021	236,490
2022	241,219
2023	246,044
2024	250,965
2025	255,984
2026	261,104
2027	266,326
2028	271,652
2029	277,085
2030	282,627
2031	288,280
2032	294,045
2033	299,926
2034	<u>305,925</u>
	5,002,357

Project Summary

Project Number:	ENG-197	Budget Year:	2015
Project Title:	Wayfinding	Business Unit:	
Division:	Transportation & Parking Serv- Trans & Development		

Overview:

A city-wide way finding program is proposed for 2015, to be developed in consultation with community and stakeholder organizations.

An effective way finding program can create consistent visual cues and information through the city to guide transportation choices, note landmarks and create gateways to communities or specific neighbourhoods.

Consulting capacity and expertise in designing thoughtful wayfinding strategies will be needed. A proposed scope will be forthcoming to Council in early 2015 with the intention to have first phase of signs installed by the end of 2015.

Project Forecast

Year	Total Expense
2015	100,000
	100,000

Project Summary

Project Number: ENG-106
Project Title: Seasonal Decoration Program
Division: Transportation & Parking Serv-
Trans & Development

Budget Year: 2015
Business Unit: 50113

Overview:

This business unit funds projects related to downtown seasonal decorations.

These include:

- Purchase of Christmas decorations
- Summer banner design competition and purchase
- Chinatown lighting and seasonal ornamentation
- Other capital projects that provide seasonal animation and colour to the downtown

Deliverables:

- New banner design and fabrication (\$25,000)
- Christmas decorations (\$35,000)
- Centennial Square sound (\$11,000)
- Seasonal animation (\$12,000)

Project Summary

Project Forecast

Year	Total Expense
2015	83,000
2016	84,660
2017	86,353
2018	88,080
2019	89,842
2020	91,639
2021	93,471
2022	95,341
2023	97,248
2024	99,193
2025	101,177
2026	103,200
2027	105,264
2028	107,369
2029	109,517
2030	111,707
2031	113,941
2032	116,220
2033	118,544
2034	120,915
	2,016,681

Project Summary

Project Number:	PRC-001	Budget Year:	2015
Project Title:	Burnside Gorge - New Park	Business Unit:	50530
Division:	Parks		

Overview:

To acquire new parkland in the Burnside Gorge neighbourhood to reinforce City policy of no net loss of park space. A new park has been identified as a key amenity for the neighbourhood and land will be acquired and developed into a neighbourhood park. New park space to be 0.20ha (0.50ac.) in size.

This new park space is to replace Ellice Street park site which was contributed as part of a housing partnership and used for Rock Bay Landing shelter.

Project Forecast

Year	Total Expense
2015	2,000,000
	2,000,000

Project Summary

Project Number: PRC-075
Project Title: Vic West Park Improvements
Division: Parks

Budget Year: 2015
Business Unit: 50542

Overview:

Vic West Park is the second largest community park in the Victoria West neighbourhood and offers a variety of activities for neighbourhood residents. It also hosts the City's only skatepark facility. It is nearby to growing residential areas including Bayview, Dockside and Railyards.

A park improvement plan will address several park infrastructure needs in a single year including the integrity of the beginner bowl at the skate park; renewal of the playground and sportsfield structures; soft landscape re-development; renewal of the sportsfield irrigation; and, leash- optional needs.

VicWest is a popular leash-optional area and considerations for managing dog-use will be part of the overall improvements. Soft landscape re-development and irrigation renewal will help offset the City's maintenance operations costs.

Consultation and design of skate park and field/play area upgrades in 2015. Act on consultation and design in 2016.

Deliverables:

2015 - Consultation and design of park improvements including two rounds of public consultation, one in Spring to generate ideas and one in the fall following a review of potential options by Council.

2016 – Construction.

Project Forecast

Year	Total Expense
2015	50,000
2016	TBD
	50,000



Project Summary

Project Number:	PRC-082	Budget Year:	2015
Project Title:	Inner Harbour Park Space Development	Business Unit:	
Division:	Parks		

Overview:

As a part of the Johnson Street Bridge project, there will be lands remaining as a result of the re-alignment of Esquimalt Road. These lands will be re-developed into a park space. The new area available for park re-development is 0.40 hectares. An additional 0.28 hectares of the existing Songhees Walkway area will be incorporated into the overall re-development area.

The construction of the new bridge has left an opportunity for a significant new space for the enjoyment of residents and tourists which will provide social, ecological and economic value in a prime waterfront site.

Developing this space will enhance programming opportunities for arts and culture, contribute to improving health and well-being of the community and celebrating the inner harbour through beautification, enhanced view points and pedestrian friendly connections.

Consultation, design and development of the new park space. Design iterations will allow for Council review of various costing proposals related to its intended use and look.

A preliminary estimate of \$750,000 is for basic landscaping. This may change subsequently present options to Council this amount will need to be modified accordingly.

Deliverables:

Consultation and design of s-curve lands in 2015. Construction - 2017.

Project Forecast

Year	Total Expense
2016	50,000
2017	TBD
	50,000



Project Summary

Project Number:	PRC-091	Budget Year:	2015
Project Title:	Clawthorpe Park	Business Unit:	
Division:	Parks		

Overview:

Clawthorpe Park is a small park located in the Oaklands neighbourhood. The existing play equipment was installed in 1996 and is past the manufacturer's recommendation of 10-15 year replacement.

Historically the City has replaced two playgrounds per year. Regular maintenance and safety inspections have allowed playground to remain open beyond the manufacturer's recommended lifecycles of 10-15 years. An upgrade schedule is developed every five years to determine replacement priority based on safety inspections and use.

Other park improvements are undertaken at the same time as the playground upgrades to refresh the park (e.g. furnishings and fencing).

Upgrade of the play features and site amenities will allow for the opportunity to incorporate features that highlight the adjacent culverted Bowker Creek.

Risks of not doing work include the removal of play features due to safety issues and closure of the playground.

Deliverables:

Replacement play equipment and upgraded park features

Project Forecast

Year	Total Expense
2015	107,000
	107,000



Project Summary

Project Number:	PRC-093	Budget Year:	2015
Project Title:	Pioneer Square - Plaza and Interpretive	Business Unit:	
Division:	Parks		

Overview:

Pioneer Square is a small, rectangular park adjacent to Christ Church Cathedral. Also known as the “Old Burying Ground,” it served as the city cemetery from 1855 to 1873. It has been a city park since 1908 and is home to close to 1,300 interments, marked by a number of heritage tombstones and bench tombs. Pioneer Square was granted municipal heritage designation in late 2013. There is currently no interpretive information found at the square.

Over the past few years, the City has been working to implement the Pioneer Square Management Plan, approved by Council in April 2013. The primary vision of this plan is to preserve and enhance the rich historical value of the cemetery while maintaining a park space that suits the needs of the surrounding community.

The development of a small plaza with memorial and interpretive information was identified as a high priority in the park management plan including enhancing the park entrance and Quadra street edge. With the exception of stone preservation on some of the remaining tombstones, this project will complete implementation of the management plan. Future stone preservation of the remaining in-situ stones as well as those in storage will be based on fundraising initiatives and matching dollars.

A parks management plan was developed in 2013 for this park: Pioneer Square Management Plan.

Deliverables:

Design and construct plaza with memorial and interpretive information
Enhanced park entrance and Quadra street edge

Project Forecast

Year	Total Expense
2015	135,000
	135,000



Project Summary

Project Number:	PRC-095	Budget Year:	2015
Project Title:	Tennis Court Upgrades	Business Unit:	
Division:	Parks		

Overview:

There are 26 tennis courts at nine park locations throughout the city. This program is to renew the capital assets including tennis court re- surfacing and fencing improvements at various parks including Barnard Park and Beacon Hill Park courts.

In addition, Topaz Park tennis courts have been closed for a number of years due to health and safety concerns around the play surface.

Deliverables:

- Barnard Park – install new chainlink fencing and conduct sealing of significant cracks on playing surface
- Beacon Hill Park – replace fence posts and concrete retaining wall
- Various - Crack sealing/repair in various park tennis courts as required

Project Forecast

Year	Total Expense
2015	118,000
	118,000



Project Summary

Project Number: PRC-097
Project Title: Backstop Replacement
Division: Parks

Budget Year: 2015
Business Unit:

Overview:

Replacement of old backstop asset infrastructure at MacDonald Park in the James Bay neighbourhood in conjunction with MacDonald playing field upgrade which is funded out of operations.

Parks is currently working on a lifecycle replacement strategy for all backstops located in City parks including condition grading and asset renewal.

Deliverables:

Replacement of four backstops

Project Forecast

Year	Total Expense
2015	60,000
	60,000



Project Summary

Project Number: PRC-098
Project Title: Natural Areas Interpretive Signage
Division: Parks

Budget Year: 2015
Business Unit:

Overview:

Development of interpretive signage to connect community with natural areas and conservation messages including threatened species, habitat restoration, invasive species and Dallas Bluffs conservation, etc.

Interpretive signage provides awareness and understanding to community of conservation initiative and encourages behavior change.

Deliverables:

Increased Interpretive Signage in natural areas

Project Forecast

Year	Total Expense
2015	25,000
2016	25,000
2017	25,000
	75,000



Project Summary

Project Number: PRC-099
Project Title: Park Furnishing Replacements
Division: Parks

Budget Year: 2015
Business Unit:

Overview:

Urgent repairs of park furnishings (benches, garbage cans, lighting, water fountains, etc.) An electronic inventory and condition assessment will be conducted in 2015 and a replacement schedule will be established for future capital budget needs.

On-going repairs ensures there is safe, functional equipment available for park users and prevents potential health and safety risks associated with park furnishing failure. New bench styles currently being tested; alternate funding sources could be available pending recommendations on the memorial program currently under review; inventory and condition assessment will inform future year capital budget needs.

Deliverables:

Replacement of park furnishings

Project Forecast

Year	Total Expense
2015	20,000
	20,000



Project Summary

Project Number: PRC-102
Project Title: Quadra Heights - Playground
Division: Parks

Budget Year: 2015
Business Unit:

Overview:

Quadra Heights Park is a small park located in the Hillside-Quadra neighbourhood. The existing play equipment was installed in 1999 and is just past the manufacturer's recommendation of 10-15 year replacement.

Historically, the City has replaced two playgrounds per year. Regular maintenance and safety inspections have allowed playground to remain open beyond the manufacturer's recommended lifecycles of 10-15 years. An upgrade schedule is developed every five years to determine replacement priority based on safety inspections and use.

Other park improvements are undertaken at the same time as the playground upgrades to refresh the park (e.g. furnishings and fencing).

Deliverables:

Replacement play equipment and upgraded park features including pathway connections

Project Forecast

Year	Total Expense
2015	100,000
	100,000



Project Summary

Project Number: PRC-106
Project Title: Beacon Hill Park - Lighting Upgrades
Division: Parks

Budget Year: 2015
Business Unit:

Overview:

Existing lighting is from the early 1970s and does not meet current electrical codes. Lighting level is inadequate for the increasing evening use of the park. The current light fixtures diffuse the light rather than provide directional pathway lighting.

Current lighting does not meet current codes. Risk of not doing work: existing lighting may need to be removed.

Deliverables:

Electrical wiring and lighting upgrades within “B-Section” of Beacon Hill Park (area between bandstand and Douglas Street) which is characteristically quite dark.

Project Forecast

Year	Total Expense
2015	80,000
	80,000



Project Summary

Project Number: PRC-081
Project Title: Outdoor Fitness Equipment

Division: Recreation & Culture

Budget Year: 2015
Business Unit: 50555

Overview:

Completion of the installation of outdoor fitness equipment at locations throughout the City. The installations include outdoor fitness equipment as well as bike parking infrastructure. Funding for the project was received through the Community Recreation Grants from the Province.

The purpose of the outdoor fitness pods are to allow for easy public access to fitness equipment in multiple locations throughout the City.

Deliverables:

Completion of the final installation of fitness pods at Topaz and Cecelia Ravine Parks

Project Forecast

Year	Total Expense	Grants	Net City Funding
2015	75,255	75,255	0
	75,255		

Project Summary

Project Number:	ENG-046	Budget Year:	2015
Project Title:	Electrical Kiosk Replacement	Business Unit:	50064
Division:	Public Works-Streets		

Overview:

The purpose of this program is to fund the replacement of the electrical distribution kiosks, pole mounted switches and power panels for street and traffic signal lighting. The 2015 and 2016 budget includes the final 6 underground electrical distribution kiosks that will be moved to above ground kiosks in addition to the switches and power panels replacement schedule.

From 2017 - 2027, the replacement schedule for only the switches and power panels are required.

From 2028 - 2034, the electrical distribution kiosks replacement cycle will commence and the budget figures will be a combination of all 3 replacement cycles.

Inventory:

1. Electrical Kiosks
Total Inventory: 48 in 2015, increasing to 54 by the end of 2016
Lifecycle replacement: 25 to 30 years
2. Pole Mounted Switches
Total Inventory: approximately 850
Lifecycle Replacement: 20 years
3. Power Panels
Total Inventory: approximately 150
Lifecycle Replacement: 20 years

Deliverables:

To replace three underground electrical distribution kiosks with three above ground kiosks and support the annual replacement schedule

Project Forecast

Year	Total Expense
2015	72,000
2016	72,824
2017	20,000
2018	20,400
2019	20,808
2020	21,224
2021	21,648
2022	22,081
2023	22,522
2024	22,973
2025	23,433
2026	23,902
2027	24,380
2028	24,867
2029	25,365
2030	25,872
2031	26,389

Project Summary

2032	26,917
2033	27,455
2034	28,005
2036	27,905
2037	28,463
2038	29,033
2039	29,613
	<hr/>
	715,437

Project Summary

Project Number:	ENG-176	Budget Year:	2015
Project Title:	Gate Of Harmonious Interest Chinatown - Remediation	Business Unit:	
Division:	Public Works-Streets		

Overview:

Remediate roof of Harmonious Gate of Interest to maintain structure in intended form.

The gate was erected in 1981 in honour and recognition of the Chinese heritage in Victoria. This project was a joint project between the City and the Chinese community to preserve and revitalize the historic Chinatown. The roof is constructed of ceramic tile, which has replaced once already in the early 90's. The remainder of the structure is steel with painted wooden motifs adorning the structure.

Over the past few years the deterioration of the roof tiles has accelerated. Loose pieces of the roof are routinely removed during maintenance activities and at times pieces of the roof tiles fall to the road and sidewalk below. An inspection carried out in March of 2009 suggests that the deterioration has reached a point where major significant remediation is required to maintain this structure in its intended form and to keep tiles from falling. In 2015 a study will be undertaken to assess the current tiles and to devise a new roof system that will look similar, but that will not break down in this way. Consultation with the Chinatown community will be part of this study.

If work is not done, the roof tiles will continue to deteriorate, break apart and fall to the sidewalk below, and could injure a passerby.

Deliverables:

Undertake a study to assess the current roof tiles; design and construct a new, more resilient roof system that will look similar to the old Gate roof.

Project Forecast

Year	Total Expense
2015	50,000
2016	TBD
	<hr/> 50,000

Project Summary

Project Number:	ENG-005	Budget Year:	2015
Project Title:	Dallas Road Seawall Rehabilitation	Business Unit:	50529
Division:	Public Works-Streets		

Overview:

This is a continuing project to stabilize the seawall prior to the balustrade (which sits on top at road level) being replaced. Currently large chunks of seawall have delaminated and have fallen onto the beach below.

In 2014 the worst sections were repaired, and work will continue until all sections have been addressed - forecast for 2016 completion. This is a safety concern and also protects the beach, road and sidewalk above. This work will prolong the life of the seawall asset. Note that the budget for 2016 is an estimate, but will be confirmed in 2015 with a detailed assessment. This will complete this part of the project, and the ballustrade can then be upgraded.

A structural evaluation of the Dallas Road seawall and balustrade indicated the balustrade had reached the end of its serviceable life. Further investigation also revealed repairs were required to the seawall structure prior to repairing the balustrade structure. Repairing the Seawall and balustrade will allow continued pedestrian, cyclist and vehicle passage on Dallas Road.

The balustrade will continue to deteriorate and require more maintenance as it is at the end of its lifespan. This is also on one of two main transportation routes from the Cruise Ship Terminal.

Project Alignment:

This project is in collaboration with Transportation and Development (ENG-186) capital budget to replace the balustrade structure once the Seawall Rehabilitation project has been completed.

Deliverables:

A structurally sound seawall that protects the existing road, sidewalk and underground utilities on this section of Dallas Road. For 2014, approximately 75m² of the seawall face was repaired.

2014 - 2016 - detailed assessment and Seawall repair

Project Forecast

Year	Total Expense
2015	425,000
2016	400,000
	825,000

Project Summary

Project Number: ENG-186
Project Title: Dallas Road Seawall Ballustrade
Division: Transportation & Parking Serv-
Trans & Development

Budget Year: 2015
Business Unit:

Overview:

To replace the ballustrade (railing) once the seawall rehabilitation project has been completed. The existing ballustrade is failing, has been bolted to hold portions together, and has to be painted every two years to minimize the rust stains. It is constructed from reinforced concrete. A replacement ballustrade must be designed, approved and costed.

Deliverables:

2014 - 2016 - detailed assessment and seawall repair

2016 - 2017 - design and construction of approximately 500m of railing on top of the Dallas Rd Seawall

The budget for 2016 is design cost only.

Design cost is an estimate and may vary depending on Council direction. Construction cost to be determined upon completion of design.

Project Forecast

Year	Total Expense
2016	20,000
2017	TBD
	20,000

Project Summary

Project Number: ENG-120
Project Title: Douglas Street Retaining Wall
Division: Transportation & Parking Serv-
Trans & Development

Budget Year: 2015
Business Unit: 50562

Overview:

This budget funds the evaluation, design and reconstruction retaining wall facing BC Transit on 2800 block Douglas Street.

Condition assessment completed in 2013 reports have shown the wall to be in extremely poor condition and unable to withstand a minor earthquake. The retaining wall supports Douglas Street, one of the main arterial streets into downtown Victoria.

Hire a consultant to evaluate various design options, complete a detailed design for the recommended option, and work with City staff to hire a contractor to build a new supporting structure. Detailed design is nearing completion, with construction planned for 2015.

Deliverables:

A new supporting structure to restrain and contain a 113m long by 4m high retaining wall.

Project Forecast

Year	Total Expense
2015	1,805,555
	1,805,555



Project Summary

Project Number: ENG-173
Project Title: Ship Point Retaining Wall
Division: Transportation & Parking Serv-
Trans & Development

Budget Year: 2015
Business Unit:

Overview:

Assessments of the existing seawall structure at Ship Point in 2005 determined the wall is in need rehabilitation. Repairing the wall will ensure ongoing use of the upland City property, as a parking lot (current use), waterfront pathway (future David Foster Way), or redevelopment site.

Repairs to the seawall structure at Ship Point:

Stage 1 - retain a consultant to prepare a design and cost estimate to repair the waterfront seawall at Ship Point. Estimated design costs - \$75,000.

Stage 2 – reconstruction/repairs. Construction costs to be determined in Stage 1.

Deliverables:

Design and cost estimate to repair the seawall
Construction of seawall

Project Forecast

Year	Total Expense
2015	75,000
2016	TBD
	75,000

Project Summary

Project Number:	ENG-082	Budget Year:	2015
Project Title:	Johnson Street Bridge - Replace	Business Unit:	50546
Division:	Transportation & Parking Serv- Trans & Development		

Overview:

A 2009 assessment of the bridge identified many issues with the bridge structure, including extensive corrosion to steel structural beams and obsolete mechanical and electrical systems. The assessment also noted significant seismic vulnerability. It was determined that a substantial investment in the bridge would be required to avoid further deterioration, increasing operational costs, and possible closure.

A new bascule bridge is currently under construction with improved cyclist and pedestrian amenities.

Deliverables:

- Construction of a new bridge to serve the community for the next 100 years
- Three lanes for vehicles
- On-road bike lanes
- Dedicated pedestrian pathway
- Improve safety and accessibility for pedestrians and cyclists with more than 50 percent of the new bridge dedicated to sustainable modes of transportation
- Construction of pedestrian and cyclist multi-use trail
- Access for marine vessels
- 30,000 crossings each day
- Three new public plaza areas for the public to view the harbor and including new bike racks, benches
- Built to seismic standards
- Public art and green space

Project Forecast

Year	Total Expense	Grants	Net City Funding
2015	38,800,000	19,400,000	19,400,000
2016	11,600,000	0	11,600,000
2017	286,000	0	286,000
	50,686,000		31,286,000

Project Summary

Project Number: ENG-081
Project Title: Point Ellice Bridge Rehabilitation
Division: Transportation & Parking Serv-
Trans & Development

Budget Year: 2015
Business Unit: 50550

Overview:

The existing Point Ellice Bridge structure is in need of substantial rehabilitation work. The issues of leaking deck joints, causing rusting to the top flanges and ends of the steel members, and cracking/spalling in the area of the abutments and approach spans, most likely associated with settlement.

The project involves carrying out larger-scale rehabilitation work on the Point Ellice Bridge, identified through previous condition assessment reports.

This project is a candidate for senior level grant programs.

Deliverables:

The updated scope of work now includes:

- Replacing the main expansion joints
- Rehabilitating concrete at the abutments
- Adding anodes to the bridge structure to reduce future steel corrosion
- Removing the asphalt deck to add a waterproof membrane
- Resurfacing the bridge deck (asphalt)
- Rehabilitating pedestrian handrails and light standards
- Rehabilitating the existing steel structure

Project Forecast

Year	Total Expense
2017	4,000,000
	4,000,000

Project Summary

Project Number: ENG-138
Project Title: Energy - Centennial Arcade Upgrades
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

Centennial Arcade - Phase 2 heating system upgrades

The current heating system in this facility is substandard and at the end of its useful life and due to inefficiencies is costing the City unnecessary energy loss. Installing a new HVAC will reduce energy costs as well as replace an obsolete asset with current technology.

Deliverables:

Installation of the second phase of heating system upgrades.

Project Forecast

Year	Total Expense
2015	45,000
	45,000



Project Summary

Project Number: ENG-158
Project Title: Energy - Public Works Welding Shop
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

Public Works – Welding Shop heating upgrades to provide more heat to the welding shop by reusing exhaust air.

As a result of a building assessment as part of a joint program between BC Hydro and the City, it was determined that the installation of a new Heat Recovery Unit will reduce energy costs as well as provide additional heat to the welding shop.

Deliverables:

Installation of new Heat Recovery Ventilator (HRV)

Project Forecast

Year	Total Expense
2015	30,000
	30,000



Project Summary

Project Number: ENG-135
Project Title: Lifecycle - Beacon Hill Admin Office
Division: Upgrades

Budget Year: 2015
Business Unit:

Overview:

Beacon Hill Administration Office HVAC, washroom and re-piping the nursery boiler system, to be upgraded.

This will result in improved air quality and reduced energy costs and annual maintenance costs. The Heating system has reached the end of service life. System inefficiencies are resulting in high maintenance needs and energy loss.

Re-piping the nursery boiler system - end of life. The current boiler piping has reached the end of its usable life and has developed leaks and failures.

First Floor Washroom renovation - safety and accessibility

- to meet Work Safe requirements and accessibility for staff and the public
- currently there is a small men's washroom on the first floor
- the office is the location for commissioning commemorative park benches and access to the facilities is prohibitive - no access available for mobility challenged
- previous renovations removed the former first aid station - increasing size of washroom allows for inclusion of first aid and clean-up station needs in the project

Deliverables:

- upgrades of the current HVAC system and controls
- re-piping the nursery boiler system
- 1st floor washroom renovation

Project Forecast

Year	Total Expense
2015	190,000
	190,000



Project Summary

Project Number: ENG-136
Project Title: Lifecycle - Beacon Hill Park Upgrades
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

Upgrades to facilities in Beacon Hill Park.

Sports Hut renovation

Current condition of the building is substandard and requires renovation to continue to retain its function. This building is actively used, especially by summer camp programs, and the materials in the building require replacement.

Cameron Bandshell Domestic Water Distribution Upgrade

Annual inspection determined that the existing domestic water system was connected to the irrigation system. Code requires domestic water to have a dedicated service. If the water distribution system is not upgraded to code, alternative solution is to turn off domestic water and use source solely for irrigation system.

MacDonald Park Washroom new roof

The roof is at end of life and requires replacement.

Deliverables:

- Building upgrades to the Sports Hut at Beacon Hill Park,
- Cameron Bandshell domestic water improvements
- Roof replacement at MacDonald Park Public Washrooms

Project Forecast

Year	Total Expense
2015	115,000
	115,000



Project Summary

Project Number: ENG-143
Project Title: Lifecycle - Fairfield Gonzales Community Centre Upgrades
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

Several upgrades to Fairfield Gonzales Community Centre are proposed in 2015:

Building envelope repairs - \$47,500

Life cycle planning and annual inspections determined that the building envelope requires repairs to the cedar siding, replacement of two exterior wood doors, and refurbishment or exterior windows. This is the last phase of work to complete the building envelope upgrades begun in 2011.

Tile replacement - Gary Oak building - \$35,000

Age of floor and annual inspections determine that the kitchen floor requires replacement.

Electrical upgrade design - \$20,000

As part of the Emery Electric thermal imaging and load survey it was determined the current electrical distribution is inadequate to accommodate any future growth and would require upgrades.

Deliverables:

- building envelope upgrades including repair/replacement of exterior wood doors, windows, and cedar shakes
- replacement of tile flooring in kitchen of Gary Oak building
- update of electrical distribution system

Project Forecast

Year	Total Expense
2015	102,500
	102,500



Project Summary

Project Number:	ENG-149	Budget Year:	2015
Project Title:	Lifecycle - Victoria Police Dept.	Business Unit:	
Division:	Underground Utilities & Fac-Facilities		

Overview:

Victoria Police Department repairs to building integrity, installation of a new IT server room, and installation of a new heating control system.

Building envelope rehab: \$725,000

Building envelope integrity has been compromised - mould was found and remediated in 2014 but building envelope has yet to be repaired. Without the building envelope repaired water will still infiltrate the interior building and cause additional mould.

Construction of new IT server room: \$200,000

Joint project with the City and VicPD to build a dedicated server room for both the City and VicPD. The new server room will provide a more stable and secure IT system for City data.

Installation of new heating control system: \$30,000

The heating control system (components and controls) is at the end of its useful life and requires replacement. The new system will provide more components to allow better control of heating systems and reduce energy costs. The project is to be phased over three years.

Water infiltration repairs (Ramp & Exterior cladding): \$365,000

Investigation of Water Infiltration report by Morrison Herfield, Lifecycle Management Plan and City inspections determined that the building envelope is compromised and requires repairs.

Deliverables:

Sealed building envelope - roofing membrane will be replaced on the patios.

Installation of a new Direct Digital Control (DDC) System and repairs to Parkade ramp and exterior cladding due to water infiltration. Also, construction of a new IT server room (project costs shared between Vic PD IT and City IT and Facilities)

Project Forecast

Year	Total Expense
2015	1,320,000
2016	30,000
2017	30,000
	1,380,000



Project Summary

Project Number:	ENG-151	Budget Year:	2015
Project Title:	Lifecycle - Public Works	Business Unit:	
Division:	Underground Utilities & Fac-Facilities		

Overview:

Public Works heating system replacement for the shops building. This will include re-piping of the boilers and a new air handling unit. The current HVAC system in this facility is substandard and at the end of its useful life and due to inefficiencies was costing the City unnecessary energy. Renovation of upstairs of Island Saw building to make the space useable.

Deliverables:

Installation of new HVAC equipment, including replacing water distribution equipment, new air handling unit (AHU) for administration offices.

Project Forecast

Year	Total Expense
2015	30,000
	30,000

Project Summary

Project Number: ENG-152
Project Title: Lifecycle - Quadra Village CC Upgrades
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

Quadra Village Community Centre HVAC and building controls system upgrade.

The heating system in this facility is at the end of its useful life, inefficiencies are resulting in unnecessary energy loss. Installing a new heating system will reduce energy costs replace an obsolete asset with current technology.

The users of the facility will benefit from the upgraded HVAC control system through increased comfort and building air quality. These upgrades should result in energy costs of the new HVAC system and the decreased annual maintenance.

Deliverables:

- replacing the heating system and updating the building controls

Project Forecast

Year	Total Expense
2015	150,000
	150,000



Project Summary

Project Number: ENG-153
Project Title: Lifecycle - Victoria West CC Upgrades
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

Several upgrades are planned for the Victoria West Community Centre:

Installation the new windows, skylights and exterior doors - end of life \$130,000

As a result of a recent Energy Assessment it was determined that the current windows and skylights in this facility are substandard and at the end of their useful life. Due to inefficiencies these issues are costing unnecessary energy loss. This is the last phase of the building energy upgrades.

New flooring for various rooms - end of life \$20,000

The current floor condition is substandard and requires replacement.

Exterior brick waterproofing and anti-graffiti coating - end of life \$40,000

The current brick condition is substandard and requires repair. Anti-graffiti is required in certain areas to increase the life of the bricks.

The users of the facility will benefit from the upgraded flooring, brickwork, paint, windows, skylights and doors through improved aesthetics, comfort levels and the increased level of security. The tax payer will benefit from reduced energy costs and decreased annual maintenance costs.

Deliverables:

Installation of new windows, skylights, and exterior doors, new flooring in multiple rooms, exterior brick waterproofing and anti-graffiti coating.

Project Forecast

Year	Total Expense
2015	190,000
	190,000



Project Summary

Project Number:	ENG-191	Budget Year:	2015
Project Title:	Lifecycle - RAP Washroom Upgrade Design	Business Unit:	
Division:	Underground Utilities & Fac-Facilities		

Overview:

To design washroom upgrades at Royal Athletic Park.

Deliverables:

Design of renovations to RAP washroom facilities.

- provide improved access for users with mobility challenges
- washroom fixtures are at end of life and are difficult to repair due to their age
- add hot water to facilities that only have cold water taps
- efficiencies to be realized with low-flush toilets

Project costs of renovation and replacement of end of life fixtures TBD upon completion of approved design.

Project Forecast

Year	Total Expense
2015	15,000
	15,000



Project Summary

Project Number:	ENG-193	Budget Year:	2015
Project Title:	Lifecycle - Facility Asset Management Software Data Conversion	Business Unit:	
Division:	Underground Utilities & Fac-Facilities		

Overview:

A new asset management software program is currently being implemented. To provide functionality, this new software will need to be populated with the current condition of each civic facility and asset. This process requires retrieving data from the current system and importing the existing data into the new asset management software program. Data transformation must ensure all information has been converted accurately and completely.

The existing software program will be discontinued and result in an annual savings of \$30,000 a year. The data conversion information will also be used in the development of facilities assessment for the City's facilities.

Deliverables:

Accurate and complete transfer of current civic facility and asset information to the new asset management software program.

Project Forecast

Year	Total Expense
2015	100,000
	100,000



Project Summary

Project Number:	ENG-170	Budget Year:	2015
Project Title:	Lifecycle - City Hall Building Rehabilitation	Business Unit:	
Division:	Underground Utilities & Fac-Facilities		

Overview:

The roof on the west end of City Hall is leaking and requires replacement. Its condition is beyond the point of patch repairs.

Repairs are also required to the City Hall exterior (plinth). City Hall is a national heritage site.

There is opportunity to access foundation when sidewalk is removed for bike lane upgrades on Pandora Street.

Deliverables:

New roof for City Hall West

Repaired decorative parging and foundation plinth block on south elevation of City Hall

Project Forecast

Year	Total Expense
2015	245,000
	245,000



Project Summary

Project Number: ENG-116
Project Title: Fire Hall Assessment

Budget Year: 2015
Business Unit: 50556

Division: Underground Utilities & Fac-Facilities

Overview:

This budget will fund option development for Fire Hall #1, upon completion of market sounding and Council direction. Fire hall#1 is located at 1234 Yates Street and is adjacent to 1240 Yates Street, another City building that is subject to the market sounding. This budget would apply to option development for both properties if needed.

Deliverables:

To identify and develop the project definition.

Project Forecast

Year	Total Expense
2015	145,000
	145,000



Project Summary

Project Number: PRC-083
Project Title: Crystal Pool Capital Planning

Budget Year: 2015
Business Unit: 50563

Division: Recreation & Culture

Overview:

Detailed designs will be prepared for the replacement of key systems in the facility that are at or near the end of their life. This will ensure that plans are ready should a critical system fail and need immediate replacement.

Ongoing investment is made annually to keep the pool and fitness centre functional for the enjoyment of the residents and visitors to the City of Victoria.

Project Forecast

Year	Total Expense
2015	270,000
	270,000

Project Summary

Project Number: ENG-194
Project Title: Lifecycle - Facilities Assessment
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

A facilities assessment will inventory all City-owned buildings and their condition to guide future capital investment and prioritization and a long-term strategy for City's facilities.

Consulting services will be required to assess all civic facilities. This work is expected to take 8 months and the information will inform the 2016 financial plan.

Project Forecast

Year	Total Expense
2015	300,000
	300,000



Project Summary

Project Number: PRC-008
Project Title: CP-Infrastructure Replace Prog
Division: Recreation Services-Crystal Pool

Budget Year: 2015
Business Unit: 50199

Overview:

This is an annual program that is required to maintain and/or repair the electrical, mechanical and pool systems as well as the building fabric.

Deliverables:

2015 required repairs/replacements include:

- Remove existing rusted wall mounted brackets from Boiler room wall
- Replace existing wall mounted brackets in Filter Room - detail 3/S-201
- Replace existing damaged plastic panels in the dome skylights
- Crane/hoist and moveable gantry for lifting filters
- Metal walkway and railing to 4 filter tanks
- Chlorine gas injection system
- Chlorine ventilation system
- Upgrade sanitary and storm mains (new fire line in same trench)
- Boiler inspection
- Replace windows in front stairwells 32 m²
- Cladding patches for previous test points
- Replace pool drain covers Main and Training

Project Forecast

Year	Total Expense
2015	315,000
2016	TBD
2017	TBD
2018	TBD
2019	TBD
2020.-2034	TBD
	315,000

Project Summary

Project Number:	PRC-047	Budget Year:	2015
Project Title:	Lifecycle - RAP/Cameron Bandshell- Service and Tenant Improvements	Business Unit:	50139
Division:	Recreation Services-Royal Athletic Park		

Overview:

Cameron Bandshell and Royal Athletic Park provide recreation and sporting opportunities for citizens, visitors and businesses. Cameron Band Shell creates vibrancy in Beacon Hill Park offering concerts throughout the late spring and summer.

Royal Athletic Park provides opportunities for the public to attend a variety of sporting events and festivals throughout the year and has both baseball and soccer major tenants. Customer experience is important to supporting programming and anchor tenants in the park.

Annual capital investment into Royal Athletic Park and the Cameron Bandshell addresses lifecycle replacement and/or enhancements to key components including lighting, grandstands, bleachers, concessions, change rooms, scoreboards, washrooms, drainage, fencing, tarmac and field set-up.

Deliverables:

2015 Royal Athletic Park

- Addition of VIP field level seating at baseball (west) end
- Field protection (equipment) for Special Events
- Painting (baseball grandstand cinder blocks)
- 2 Water bottle-fill stations
- Parking lot repairs – asphalt repair and line painting
- Electrical repairs as required
- Field drainage inspection for planning and design purposes
- Fencing repairs where vandalized
- Sound/video system improvements
- Tarmac/Asphalt repairs

2015 Cameron Bandshell

- Banner replacement

Project Forecast

Year	Total Expense
2015	161,500
2016	164,743
2017	450,000
2018	171,399
2019	174,827
2020	178,323
2021	181,890
2022	185,528
2023	189,238
2024	193,023
2025	196,883
2026	200,821
2027	204,838
2028	208,934
2029	213,113
2030	217,375
2031	221,723

Project Summary

2032	226,157
2033	230,680
2034	<u>235,294</u>
	4,206,290

Project Summary

Project Number: ENG-192
Project Title: Lifecycle Replacement - Unallocated
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

This budget is in place to respond to unplanned or emergency needs within City facilities. Includes responding to code changes or remediation when hazardous materials are discovered in other projects.

Deliverables:

Response to unforeseen projects and requests.

Project Forecast

Year	Total Expense
2015	65,000
2016	TBD
2017	TBD
2018	TBD
2019	TBD
2020.-2034	TBD
	65,000



Project Summary

Project Number: ENG-162
Project Title: Security - Fire Hall #3 Proxy Card Installation
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

As a result of ongoing City wide security upgrades and a security assessment of City of Victoria Fire Halls it was determined that Fire Hall 3 requires an upgraded security access control system to reduce the risk levels currently present with the punch code style door locks. Increased security protects emergency response equipment and vehicles from theft or vandalism.

Deliverables:

Installation of new proxy card system

Project Forecast

Year	Total Expense
2015	5,000
	5,000



Project Summary

Project Number: ENG-163
Project Title: Security - Beacon Hill Park Security Fencing/Gates
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

As a result of a security review of Beacon Hill Parks Yard \ it was determined that the current perimeter fencing and gates are insufficient to resist intrusion and need replacing and upgrading. With new perimeter fencing and access controlled gates security levels will increase and risk of vandalism and theft will decrease.

Deliverables:

Installation of new security fencing and gates for the perimeter of Beacon Hill Parks Building

Project Forecast

Year	Total Expense
2015	125,000
	125,000



Project Summary

Project Number: ENG-164
Project Title: Security - PW Yard Storehouse A Wrought Iron
Division: Underground Utilities & Fac-Facilities

Budget Year: 2015
Business Unit:

Overview:

A security assessment for Public Works Yard determined that Warehouse A requires additional security measures added to the Garbally Street windows to limit any access into the building and subsequently into the yard.

Deliverables:

Installation of new wrought iron security bars for Warehouse A.

Project Forecast

Year	Total Expense
2015	30,000
	30,000



Project Summary

Project Number:	ENG-168	Budget Year:	2015
Project Title:	Parking - Parkade Rehabilitation - View Street	Business Unit:	
Division:	Parkade		

Overview:

Capital investments in View Street parkade are underway and will be completed in 2015. The improvements improve safety and customer experience.

Stair Rehabilitation

During annual inspections and as part of a departmental request it was deemed the stair nosings are rounded and are becoming unsafe.

- The upper two floor the stairs have shifted and are now uneven.
- Stair hand rails are not up to current building code.
- All issues are maintenance and building code related.

Roof replacement

Roof of both the annexed office (currently leased by the Resume Hut) and the parkade storage roof are at the end of life. Planter boxes above the entrance, exit and attendant booths require improve drainage and membrane.

New Entrance/Exit

In order to add gates to the vehicle exits a newly designed sidewalk is needed. Gates will improve the operation of the parkade. The new design will provide upgraded attendant booths and safer options for pedestrians negotiating entering and exiting vehicles.

Guard Rail Improvements

- Will bring guard rails to code.
- Improves safety and aesthetics

Structural maintenance

- On-going maintenance program for structural repairs.

Emergency repairs

- Provide for unforeseen emergency repairs.

Deliverables:

- Stair rehabilitation including nosings, levelling and upgrade hand rail to code
- Roof replacement including planter membrane and drainage
- New Parkade entrance and exit including new booths and sidewalk
- Guard Rail improvements (on-going from 2014)
- Structural maintenance
- Emergency repairs

Project Forecast

Year	Total Expense
2015	1,295,000
	1,295,000

Project Summary

Project Number:	ENG-166	Budget Year:	2015
Project Title:	Parking - Parkade repair and rehab - Bastion Square Parkade	Business Unit:	
Division:	Transportation & Parking Serv-Facilities		

Overview:

Bastion Square parkade capital investment is designed to improve safety, operations and increase life of the facility to improve the parking experience.

Elevator Roof Replacement

- Elevator roof is at end of life. Replacement to prevent water damage.

Structural maintenance

- On-going maintenance program for structural repairs.

Emergency repairs

- Provide for unforeseen emergency repairs.

Deliverables:

- Elevator Roof Replacement
- Structural maintenance
- Emergency repairs

Project Forecast

Year	Total Expense
2015	65,000
	65,000

Project Summary

Project Number:	ENG-167	Budget Year:	2015
Project Title:	Parking - Parkade repair and rehab - Centennial Square Parkade	Business Unit:	
Division:	Transportation & Parking Serv-Facilities		

Overview:

Centennial Square parkade project and rehabilitation work will improve safety, operations and increase life of the facility to improve the parking experience.

Elevator

- Fixing and repairing parts that are at end of life.

Structural maintenance

- On-going maintenance program for structural repairs.

Emergency repairs

- Provide for unforeseen emergency repairs.

These repairs/major upgrades to the parkade have been deferred since 2007. Further delay could impact ongoing operations of the parkade.

Deliverables:

- Elevator Modernization
- Structural maintenance
- Emergency repairs

Project Forecast

Year	Total Expense
2015	115,000
	115,000

Project Summary

Project Number:	ENG-169	Budget Year:	2015
Project Title:	Parking - Parkade repair and rehab - Johnson Street Parkade	Business Unit:	
Division:	Transportation & Parking Serv-Facilities		

Overview:

This capital budget is in place to fund routine rehabilitation work to extend the life of the Johnson Street Parkade. Provides for structural maintenance and emergency repairs.

Deliverables:

- Structural maintenance
- Emergency repairs

Project Forecast

Year	Total Expense
2015	35,000
	35,000

Project Summary

Project Number:	ENG-174	Budget Year:	2015
Project Title:	Parking - Ship Point Dock/Parking Lot	Business Unit:	
Division:	Transportation & Parking Serv-Trans & Development		

Overview:

Assessment of and subsequent repair/rehab of retaining wall beneath Ship Point dock/parking lot of property recently acquired by the City. This work will determine condition of the existing retaining wall. Recent visual inspections suggest settlement of the wall, potentially affecting structural integrity.

Deliverables:

Assessment of the condition of the retaining wall

Project Forecast

Year	Total Expense
2015	15,000
2016	TBD
	15,000

Project Summary

Project Number:	VCC-001	Budget Year:	2015
Project Title:	VCC - Building Infrastructure	Business Unit:	50089
Division:	Victoria Conference Centre		

Overview:

Ongoing facility improvements that ensure the facility condition is consistent with the Operating Agreement with the Fairmont Empress Hotel to support the VCC remaining competitive in the events industry. A well-functioning building is essential to the Centre's mandate to deliver economic impact.

VCC Membrane roofing repair
VCC Atrium windows & seismic film 14
VCC Carpet replacement Carson Hall
VCC Meeting room washrooms upgrade
VCC Operable air walls Saanich room
VCC Sheet metal roofing/skylight sealant & caulking
VCC Ceiling tiles replacement
VCC Interior planters and water proofing
VCC Theater lighting upgrade
VCC Membrane roofing life cycle assessment
VCC Empress Asphalt to repair leak flashing

Deliverables:

Safe, clean building
Well functioning building with minimal unexpected repair costs

Project Forecast

Year	Total Expense
2015	45,000
2016	212,000
2017	85,000
2018	30,000
2019	55,000
	427,000

Project Summary

Project Number:	VCC-003	Budget Year:	2015
Project Title:	VCC - Safety Upgrades	Business Unit:	50090
Division:	Victoria Conference Centre		

Overview:

Ongoing safety upgrades to comply with national, provincial, and municipal safety codes

VCC Elevator buried cylinder replacement
VCC Elevator modernization
VCC Retail stores steps and sidewalk repair
CG Freight elevator safety upgrade & door replacement
CG Elevator modernization
CG Elevator - wheelchair lift replacement
VCC Fire alarm system upgrade
VCC Theater passenger lift
VCC Assessment study of existing fire alarm control panel
VCC Emergency power equipment replacement
VCC Elevator - wheelchair lift replacement Atrium

Deliverables:

Minimize insurance claims (WCB, client injury and property damage)

Project Forecast

Year	Total Expense
2015	241,500
2016	288,000
2017	251,500
2018	235,000
2019	161,500
	1,177,500

Project Summary

Project Number:	VCC-006	Budget Year:	2015
Project Title:	VCC-Efficiency & Effectiveness	Business Unit:	50088
Division:	Victoria Conference Centre		

Overview:

Ongoing facility improvements to maximize client comfort, extend lifecycle of building components, and reduce operating costs. The Victoria Conference Centre has the highest standard of BOMA environmental accreditation through efficient upgrades resulting in cost savings and energy savings.

In 2015:

- CG Building Life Cycle - Future capital planning
- CG Utilities Separation Retrofit - CG/Retail tenant
- VCC MCC fan room DPU roof & elevator
- VCC Boiler #2 gas conversion & install feasibility
- VCC Energy management SCU 3 and 5 to PXC & sensor
- VCC Energy management SCU 4 and 6 to PXC & sensor
- VCC BOMA sustainability upgrades
- VCC Heat loop pumps for retail stores (bike shop and café)
- VCC Chiller refrigerant upgrade to code
- VCC and CG Direct digital control system upgrade
- VCC Retail heat loop pumps Westcoast room
- VCC Heat loop pumps
- VCC Parkade ventilation fans and sensors

Deliverables:

Maintain highest Level 4 BOMA accreditation

Project Forecast

Year	Total Expense
2015	250,000
2016	173,000
2017	51,000
2018	30,000
2019	40,000
	544,000

Project Summary

Project Number:	LRS-005	Budget Year:	2015
Project Title:	Remediation/Capital Work-City Owned Properties	Business Unit:	50115
Division:	Property Management		

Overview:

This budget outlines capital expenditures required for preparing City properties to sell (i.e. remediation, servicing, etc.). The City is legally required to clean up contaminated sites in order to comply with Environmental Management Act and remediation provides economic opportunity and ensures land is put to its highest use.

Deliverables:

Deliverables depend upon need/demand for capital expenditures in any given year.

In 2015:

- site profile for City lands adjacent to Northern Junk buildings
- environmental studies and/or remediation at 1012/1014 Yates Street
- site profile and/or preliminary site investigation at 950/1000 Wharf street
- retaining wall on Harbour Road

Project Forecast

Year	Total Expense
2015	1,942,000
	1,942,000

Project Summary

Project Number:	COR-001	Budget Year:	2015
Project Title:	Corporate Equip Replacement	Business Unit:	50061
Division:	Corporate		

Overview:

Replacement of office equipment and furniture to support City operations.

Deliverables:

Various office equipment and furniture needs throughout the organization

Project Forecast

Year	Total Expense
2015	190,000
2016	193,800
2017	197,676
2018	201,630
2019	205,662
2020	209,775
2021	213,971
2022	218,250
2023	222,615
2024	227,068
2025	231,609
2026	236,241
2027	240,966
2028	245,785
2029	250,701
2030	255,715
2031	260,829
2032	266,046
2033	271,367
2034	276,794
	4,616,500

Project Summary

Project Number:	FIN-003	Budget Year:	2015
Project Title:	Corp IT Infrastructure	Business Unit:	50025
Division:	Information Systems		

Overview:

Annual replacement and maintenance of the City's IT hardware inventory according to the established hardware replacement policy.

To keep the City's IT infrastructure in alignment with industry best practice around lifecycle management a replacement schedule assists in maintaining a reliable and stable IT hardware in the most cost-effective way possible.

Managing computer devices on a schedule ensures that they remain serviceable with downtime due to technology issues minimized.

Deliverables:

Current mix of Desktops 459 (split between PC's and Thin Clients), Printers 90, Laptops/Tablets 100.

Thin Client technology is to be phased out completely by end of 2015.

Replace 63 PCs pre-2010

Replace 30 laptops pre-2010

Replace 80 thin clients with PC's or Tablets

Replace 17 Multifunction and single function printers

Replace 50 Monitors

Lifecycle Timeframes:

<u>Device Type</u>	<u>Timeframe</u>	<u>Reason for replacement</u>
Desktop PC's	4 year replacement	Maintenance and Warranty costs and age of equipment
Laptops	4 year replacement	Maintenance and Warranty costs and age of equipment
Monitors	6 year replacement	Maintenance and Warranty costs and age of equipment
Servers	5 year replacement	Maintenance and Warranty costs and age of equipment
Storage	6 year replacement	Maintenance and Warranty costs and age of equipment
Network (Core)	5 year replacement	Maintenance and Warranty costs and age of equipment
Network (Edge)	8 year replacement	Maintenance and Warranty costs and age of equipment
Security Appliances	5 year replacement	Maintenance and Warranty costs and age of equipment

Project Forecast

Year	Total Expense
2015	703,500
2016	447,000
2017	451,500
2018	576,000
2019	633,000
2020	484,500
2021	478,000
2022	431,500
2023	789,000
2024	597,500
2025	642,500
2026	535,500
2027	634,000
2028	587,500

Project Summary

2029	575,000
2030	718,000
2031	867,000
2032	607,000
2033	666,000
2034	643,500
	<hr/>
	12,067,500

Project Summary

Project Number:	FIN-006	Budget Year:	2015
Project Title:	Corporate Application Support	Business Unit:	50010
Division:	Information Systems		

Overview:

Information systems have an important role in the City's ability to deliver exceptional customer service and expedite processes. Enhanced communication, engagement and accountability are reliant on effective use of technology to engage with the citizens, business and community partners.

Continual enhancement of the City's software applications occur to improve customer service, information sharing and maximize resources in providing service to the community. This includes enhancements to existing functions and introducing new tools and programs that integrate with other corporate systems.

Deliverables:

Stormwater Utility Credits & Rebates
 Risk Management Information System
 Bylaw Mobile Services
 Complex Time Scheduling (Crystal Pool)
 FDM upgrade to the Win 6 interface
 Telestaff Workforce 4 Upgrade
 Annual Web Enhancements
 Annual Intranet Enhancements
 E-Town Hall Meeting module
 Upgrade CRM Environment
 Property tax estimator
 Online Development Processes (Multi Year Project)
 SharePoint 2013 (Multi Year Project)
 Development Monitoring System (Multi Year Project)
 JD Edwards Upgrade (Multi Year Project)
 HR Recruitment Solution (Multi Year Project)
 Implement Online Forms (Multi Year Project)
 Digital Plumbing Plans (Multi Year Project)

Project Forecast

Year	Total Expense
2015	535,000
2016	782,000
2017	659,420
2018	482,800
2019	421,851
2020	458,786
2021	653,285
2022	724,766
2023	514,862
2024	481,646
2025	496,644
2026	703,503
2027	815,848
2028	568,132
2029	514,175
2030	562,462
2031	772,854
2032	875,701
2033	638,114
2034	551,954
	12,216,805

Project Summary

Project Number:	FIN-010	Budget Year:	2015
Project Title:	IT Data Centre	Business Unit:	50551
Division:	Information Systems		

Overview:

Efficient City operations depend more and more on access to accurate real-time data. City business processes and financial operations are dependent on communications networks and data infrastructure. A datacenter will provide the City with a controlled environment where critical data and application assets will reside.

A Data Centre with appropriate attributes of resiliency, redundancy, and post-disaster survival, ensures the availability of services to City staff and the public. At a minimum the intent is to provide a site which would allow IT to re-establish services quickly.

The City is pursuing a cooperative solution with VicPD using space in the City-owned VicPD Headquarters building.

The solution will be a turnkey solution including data transmission. This project was started in 2014.

Deliverables:

A purpose-built environment to house critical data assets in a secure, reliable and resilient fashion. The solution will include reliable redundant power delivery with generator backup, redundant data connectivity to the City's fibre backbone infrastructure.

Project Forecast

Year	Total Expense
2015	418,000
	418,000

Project Summary

Project Number:	ENG-006	Budget Year:	2015
Project Title:	Asset Mgmt/GIS System Development	Business Unit:	50486
Division:	Support Services		

Overview:

To develop a reliable inventory and Geographic Information System (GIS) to support an effective asset management and maintenance management system. The system will assist the City in sustainably planning infrastructure and will enable the City to comply with the accounting requirements of PSAB 3150.

Deliverables:

1. Real time integration with JDE
2. Real time integration with GIS
3. Business process review for each asset group
4. CMMS system for work order management and time entry
5. OMS decision making tool for risk analysis, long term planning, cross asset analysis and maintenance
6. System customization
7. Staff training and manuals

Project Forecast

Year	Total Expense
2015	420,000
	420,000

Project Summary

Project Number: FIR-001
Project Title: Fire - Fire Boat
Division: Fire

Budget Year: 2015
Business Unit: 50453

Overview:

Replacement of the existing Fire Boat, the “Protector”. The current Fire Boat purchased in 2008 has a 20 year maximum life span.

Deliverables:

New Fire Boat

Project Forecast

Year	Total Expense
2028	1,200,000
	1,200,000

Project Summary

Project Number: FIR-002
Project Title: FIRE - Fire Equipment
Division: Fire

Budget Year: 2015
Business Unit: 50121

Overview:

To replace and update required fire and rescue equipment utilized in the delivery of service by the Victoria Fire Department. This ensures fire equipment meets industry standards.

Deliverables:

Requirement for efficient service delivery depending on quality of equipment available.

Rope Rescue - Tharrp/Confined Space Rescue:

- Ropes
- Harnesses
- Prussic
- Pulleys
- Carabiner
- Sked

Self Contained Breathing Apparatus SCBA:

- Scott Air Pack Harness
- Scott Face Piece
- Scott Air Cylinder

General Equipment:

- Ladders
- Saws
- Tarps
- Fire Hoses
- Appliances

11 Panasonic Toughpads (Tendered and Awarded in 2014)

Project Forecast

Year	Total Expense
2015	136,320
2016	102,000
2017	104,040
2018	106,121
2019	108,243
2020	110,408
2021	112,616
2022	114,869
2023	117,166
2024	119,509
2025	121,899
2026	124,337
2027	126,824
2028	129,361
2029	131,948
2030	134,587
2031	137,279
2032	140,024
2033	142,825
2034	145,681
	2,466,057

Project Summary

Project Number:	FIR-003	Budget Year:	2015
Project Title:	FIRE - Furniture/Fixtures	Business Unit:	50129
Division:	Fire		

Overview:

Replacement of existing station furniture located at the three 24/7 operating City of Victoria Fire Stations.

Deliverables:

To meet replacement schedule of existing furniture.

Project Forecast

Year	Total Expense
2015	8,000
2016	8,160
2017	8,323
2018	8,490
2019	8,659
2020	8,833
2021	9,009
2022	9,189
2023	9,373
2024	9,561
2025	9,752
2026	9,947
2027	10,146
2028	10,349
2029	10,556
2030	10,767
2031	10,982
2032	11,202
2033	11,426
2034	11,654
	194,379

Project Summary

Project Number: FIR-005
Project Title: Fire-Protective Fire Clothing

Budget Year: 2015
Business Unit: 50487

Division: Fire

Overview:

Annual replacement of Personal Protective Firefighting Clothing presently in service at the Victoria Fire Department. This is required to meet WorkSafe BC and Occupational health and safety requirements.

Deliverables:

Assurance that members are equipped with proper personal protection

Project Forecast

Year	Total Expense
2015	42,500
2016	43,350
2017	44,217
2018	45,101
2019	46,003
2020	46,923
2021	47,862
2022	48,819
2023	49,796
2024	50,791
2025	51,807
2026	52,843
2027	53,900
2028	54,978
2029	56,078
2030	57,199
2031	58,343
2032	59,510
2033	60,700
2034	61,914
	1,032,638

Project Summary

Project Number:	VEM-006	Budget Year:	2015
Project Title:	VEMA-Equipment Replacement	Business Unit:	50023
Division:	Victoria Emergency Mgmt Agency		

Overview:

Capital spending for equipment acquisitions for Emergency management.

Types of equipment include: tents, radios, water filtration systems, USAR tools, cots (for emergency shelters or staff or volunteers to use during event), radios (for everybody and for the Communications group), EOC computer network etc.

Equipment is purchased in support of the emergency social services (ESS) service (e.g. cots, blankets, generators,, safety equipment, water filtrating system, Group Lodging and Reception Centre Supplies), Urban Search and Rescue (tools, equipment, communications, technical rescue equipment), EOC (communications, equipment, alternate location supplies, muster container supplies), and other emergency management functions as required.

Deliverables:

Support VEMA teams and VEMA as a whole

Project Forecast

Year	Total Expense
2015	80,000
2016	81,183
2017	82,806
2018	84,463
2019	86,152
2020	87,875
2021	89,632
2022	91,425
2023	93,254
2024	95,119
2025	97,021
2026	98,961
2027	100,941
2028	102,959
2029	105,019
2030	107,119
2031	109,261
2032	111,447
2033	113,676
2034	115,949
	1,934,261

Project Summary

Project Number:	ENG-003	Budget Year:	2015
Project Title:	Refuse Containers	Business Unit:	50027
Division:	Public Works-Civic Services		

Overview:

A pilot program to fabricate and install receptacles that separate garbage, organics and recycling. This provides the opportunity to lead by example and adapt to new landfill regulations banning organics from the landfill.

Deliverables:

12+ cans fabricated and installed for pilot in 2015.

The pilot effectiveness will be assessed and reported on prior to consideration of the 2016 budget.

Project Forecast

Year	Total Expense
2015	43,500
2016	TBD
2017	TBD
2018	TBD
2019	TBD
2020-2034	TBD
	43,500

Project Summary

Project Number:	ENG-072	Budget Year:	2015
Project Title:	Vehicle & Heavy Equip Replacement	Business Unit:	50028
Division:	Public Works-Operations		

Overview:

To fund the ongoing replacement of vehicles and heavy equipment.

The Fleet section administers the replacement of vehicles and heavy equipment based on the following guidelines:

- The Vehicle no longer satisfies the Municipal Government criteria
- The Vehicle is not the right one for the job
- The Vehicle is no longer reliable or cost effective to operate
- The Vehicle is no longer needed by the program
- The Vehicle has met or exceeded the replacement measurement of the Condition Rating Guideline Standards
- Completion of Vehicle Replacement/New Addition Request Form

The Fire Department has an additional consideration for vehicle replacement. According to the NFPA 1901 Annex D standard, and the Fire Underwriters, firefighting apparatus should only be kept in service for 15 years, and then for the next five years it may be held in reserve for major fires or temporary replacement for out of service first line apparatus. At 20 years of age firefighting equipment should be retired from service.

Deliverables:

The 2015 Replacement Schedule includes a combined total of 26 trucks, cars, vans and trailers that are due for replacement in 2015 based on the above criteria. The total cost is \$1,445,000. Additionally, 9 vehicles were ordered in 2014 and are pending delivery. The total cost is \$1,520,000.

Project Forecast

Year	Total Expense
2015	2,965,000
2016	TBD
2017	TBD
2018	TBD
2019	TBD
2020-2034	TBD
	2,965,000

Project Summary

Project Number: ENG-110
Project Title: Eng Small Equip and Tools
Division: Public Works-Operations

Budget Year: 2015
Business Unit: 50029

Overview:

This capital budget is to maintain and repair all restricted and non-plated mechanical equipment, barricades and gas monitors for Public Works, Engineering and Parks.

This is an ongoing annual program. Equipment is replaced when repair costs are too high and the equipment is too worn to repair.

Deliverables:

Inventory of all small equipment and tools assets to be completed. Equipment is replaced based on the above criteria and when needed.

The projected 2015 replacement includes a combination of mowers, air extractors, compressors, generator and other small equipment. The total cost is \$223,500. Additionally, small equipment including tractors, air compressors and mowers were ordered in 2014 and are pending delivery. The total cost is \$116,000.

Project Forecast

Year	Total Expense
2015	339,500
2016	227,970
2017	232,529
2018	237,180
2019	241,924
2020	246,762
2021	251,697
2022	256,731
2023	261,866
2024	267,103
2025	272,445
2026	277,894
2027	283,452
2028	289,121
2029	294,904
2030	300,802
2031	306,818
2032	312,954
2033	319,213
2034	325,597
	5,546,462

Project Summary

Project Number: ENG-119
Project Title: Green Bins

Budget Year: 2015
Business Unit: 50559

Division: Public Works-Civic Services

Overview:

To purchase green bins for the collection of organics and kitchen scraps.

Project Forecast

Year	Total Expense
2015	20,000
	20,000

Project Summary

Project Number:	ENG-086	Budget Year:	2015
Project Title:	Parkade Revenue Control System	Business Unit:	
Strategic Plan Link:	Equipment		
Division:	Transportation & Parking Services-Parking Services		

Overview:

For the upgrade and replacement on an eight year cycle of the Parkade revenue control system containing ticket spitters, card readers, gates and fee computers.

Postponed until 2017

Project Forecast

Year	Total Expense
2017	500,000
	500,000

Project Summary

Project Number:	ENG-020	Budget Year:	2015
Project Title:	Parking Equipment/Technology Upgrade	Business Unit:	50060
Division:	Transportation & Parking Services-Parking Services		

Overview:

Installing new pay stations will give customers additional payment options as well as an alternative to the pay envelope for after-hours payment.

The View Street parkade is the last parkade to be upgraded with pay stations as part of an overall system upgrade.

Deliverables:

- two pay-in-lane stations
- gatehouse
- bump outs on the sidewalk
- redesign of View Street entrance to the parkade

Project Forecast

Year	Total Expense
2015	227,000
2016	231,540
2017	236,171
2018	240,894
2019	245,712
2020	250,626
2021	255,639
2022	260,752
2023	265,967
2024	271,286
2025	276,712
2026	282,246
2027	287,891
2028	293,649
2029	299,522
2030	305,512
2031	311,622
2032	317,855
2033	324,212
2034	330,696
	5,515,503

Project Summary

Project Number:	VCC-002	Budget Year:	2015
Project Title:	VCC - Equipment	Business Unit:	50087
Division:	Victoria Conference Centre		

Overview:

Equipment that supports the Victoria Conference Centre programming and functions: furniture, computer work stations, stages, risers, podiums, chairs, tables, dance floors, and partitions. Ongoing replacement is determined by age, condition and new technology

Deliverables:

Client couches
Scissor lift replacement
Theater drapery replacement
Level 2 drapery replacement
AV amplifiers
Chairs
Event furniture
Wireless network upgrade
Digital signage, TV monitors, computers, software program

Project Forecast

Year	Total Expense
2015	260,000
2016	105,000
2017	12,000
2019	85,000
	462,000

Project Summary

Project Number:	PRC-006	Budget Year:	2015
Project Title:	CP/Arena/Recreation Equipment	Business Unit:	50103
Division:	Recreation Services-Crystal Pool		

Overview:

This is an ongoing program that replaces worn-out and/or malfunctioning Fitness and Aquatics equipment throughout the recreation facility. The equipment purchased is focused on both meeting existing needs and preparing for new trends to ensure that a variety of options are available for the patrons.

Deliverables:

Replace Strength Training Circuit Machines (6-8 pieces); Aquatic safety equipment including PFDs, keifer lines, ropes; Aquatic wheelchairs (2); Security camera/system upgrade.

Project Forecast

Year	Total Expense
2015	50,000
2016	63,000
2017	17,000
2018	27,000
	157,000

Project Summary

Project Number:	PRC-045	Budget Year:	2015
Project Title:	RAP - Equipment	Business Unit:	50200
Division:	Recreation Services-Royal Athletic Park		

Overview:

Operation of grandstands, concessions and ticketing booths requires replacement or purchase of equipment for food storage, preparation, display, signage and service equipment, as well as general amenities. In addition, field and dressing room equipment, nets, benches, and other sport specific equipment needs replacement and upgrading on a regular basis.

Deliverables:

2015 projects

- Kitchen equipment upgrade
- 10 year lifecycle plan

Project Forecast

Year	Total Expense
2015	34,500
2016	35,190
2017	35,894
2018	36,612
2019	37,344
2020	38,091
2021	38,853
2022	39,630
2023	40,422
2024	41,231
2025	42,055
2026	42,896
2027	43,754
2028	44,629
2029	45,522
2030	46,432
2031	47,361
2032	48,308
2033	49,274
2034	50,260
	838,260

Project Summary

Project Number:

PRC-050

Budget Year:

2015

Project Title:

Rec and Culture - Festival Equipment

Business Unit:

50125

Division:Recreation Services

Overview:

To replace and preserve the City's existing performance and festival infrastructure including festival equipment (bleachers, staging, tents, barriers, etc.).

Project Forecast

Year	Total Expense
2015	25,000
2016	25,500
2017	26,010
2018	26,530
2019	27,061
2020	27,602
2021	28,154
2022	28,717
2023	29,291
2024	29,877
2025	30,475
2026	31,084
2027	31,706
2028	32,340
2029	32,987
2030	33,647
2031	34,320
2032	35,006
2033	35,706
2034	36,420
	607,434

Project Summary

Project Number: PRC-051

Budget Year: 2015
50503

Project Title: Rec - Spirit Square

Business Unit:

Division: Recreation Services

Overview:

This expenditure will complete the improvements to Centennial Square that began in 2009-2010 with the installation of the Spirit Stage, the Two Brothers spirit poles and the enhanced public space on the west end of the Square. The final equipment purchases provide for increased flexibility for performance events and amenities for seasonal passive use.

Deliverables:

Stanchions: \$1,500
Sound System: \$12,500
Stage Scrims: \$5,000
Bistro Tables (30) and Chairs (50): \$8,500

Project Forecast

Year	Total Expense
2015	27,500
	27,500

Project Summary

Project Number:	ENG-035	Budget Year:	2015
Project Title:	Sewer - Inflow & Infiltration	Business Unit:	30015
Division:	UUF-Underground Utilities & Fac-Sewers		

Overview:

To address problems of inflow and infiltration to the sanitary sewer system. This program will support the reconnection of storm connections that are incorrectly connected to the sanitary sewer, and pilot projects to determine the most effective means to eliminate I & I.

Deliverables:

Project 2015:

Topaz - 190 m; 2 manholes - \$182,500
 Blackwood/Montrose - 260 m; 8 manholes - \$355,000
 Jackson/Summit/Graham - 200 m; 4 manholes - \$230,000
 Topaz - 60 m; 3 manholes - \$105,000
 Separation of cross connection - \$30,000
 Flow monitoring equipment- \$106,845

Project Forecast

Year	Total Expense
2015	1,009,345
2016	1,059,812
2017	1,112,803
2018	1,168,443
2019	1,226,865
2020	1,288,209
2021	1,352,619
2022	1,420,250
2023	1,491,262
2024	1,565,826
2025	1,644,117
2026	1,726,323
2027	1,812,639
2028	1,903,271
2029	1,998,434
2030	2,098,356
2031	2,203,274
2032	2,313,438
2033	2,429,109
2034	<u>2,550,565</u>
	33,374,959

Project Summary

Project Number:	ENG-037	Budget Year:	2015
Project Title:	Sewer - Mains Replacement	Business Unit:	30011
Division:	UUF-Underground Utilities & Fac-Sewers		

Overview:

To provide taxpayers with a sanitary system with an adequate level of service. Prioritization of replacement is based on several factors including age, capacity, growth, condition, condition of road surface.

To replace and upgrade sanitary mains which have been identified as a system deficiency, having inadequate capacity, or having gone well beyond their life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its life expectancy, or is in need of repair. This BU also funds the Utility Locator Funding.

Generally, main replacement is done by open trench construction. Rehabilitation techniques include lining the inside of the existing pipe with a hardened plastic/epoxy. This liner strengthens the structural integrity of the pipe and can "span" across minor defects. Other techniques include spot repairs. Ideally, the City's design team will perform design with Public Works crews doing the construction. In other instances, design and construction will be done using outside consultants and contractors. Lining techniques are quite a bit more complex than simple open-trench construction and require more specialized equipment. As such, design and construction is done by external consultants and contractors who have expertise in the field. The overall effort is managed by the Engineering Department. Spot repairs are generally performed by City crews.

Deliverables:

The Mains Construction budget is broken down into 4 general categories:

Projects:

Street Name	From	To	Length	Estimate	Cost/m
Begbie	Fern	Chestnut	76	\$14,440.00	\$190.00
Blanshard	Cormorant	Pandora	49	\$10,535.00	\$215.00
Bushby	Dallas	George	137.6	\$26,144.00	\$190.00
Cormorant	Blanshard	Amelia	57.1	\$10,849.00	\$190.00
Cormorant	Blanshard	Amelia	58.4	\$11,096.00	\$190.00
Easement	Begbie	Pandora	154.4	\$38,600.00	\$250.00
Easement	Begbie	Pandora	18.1	\$4,525.00	\$250.00
Montreal	Niagara	Simcoe	68.85	\$13,081.50	\$190.00
Montreal	Niagara	Simcoe	51.9	\$9,861.00	\$190.00
Montreal	Niagara	Simcoe	31.37	\$5,960.30	\$190.00
Montreal	Quebec	Kingston	91.7	\$17,423.00	\$190.00
Montreal	Simcoe	Ontario	61	\$11,590.00	\$190.00
Montreal	Ontario	Michigan	93.5	\$17,765.00	\$190.00
Rothwell	Wilson	Esquimalt	70	\$13,300.00	\$190.00
Rothwell	Wilson	Esquimalt	80.4	\$15,276.00	\$190.00
Somenos	Quamichan	South	73	\$13,870.00	\$190.00
Somenos	Quamichan	South	61	\$11,590.00	\$190.00
Somerset	Finlayson	Tolmie	62	\$11,780.00	\$190.00
Somerset	Finlayson	Tolmie	46.3	\$8,797.00	\$190.00
Thurlow	Moss	Durban	142.7	\$27,113.00	\$190.00
Thurlow	Moss	Durban	128.3	\$29,509.00	\$230.00
Victor	Bay	Haultain	45.6	\$9,804.00	\$215.00
Victor	Bay	Haultain	45.6	\$9,804.00	\$215.00
Victor	Bay	Haultain	61.3	\$13,179.50	\$215.00
Projects subtotal = \$356,000					

System Component Funding:

- Laterals - \$230,000
- Spot repairs - \$20,000
- Manholes - \$20,000
- Pump stations - \$20,000

Project Summary

Prior to Paving:
- \$250,000

Also includes Utility Locator Funding
- \$47,109

Project Forecast

Year	Total Expense
2015	943,000
2016	961,860
2017	2,000,000
2018	2,100,000
2019	2,204,999
2020	2,315,249
2021	2,431,012
2022	2,552,563
2023	2,680,191
2024	2,814,200
2025	2,954,910
2026	3,102,656
2027	3,257,788
2028	3,420,678
2029	3,591,712
2030	3,771,297
2031	3,959,862
2032	4,157,855
2033	4,365,748
2034	4,584,036
	<hr/>
	58,169,617

Project Summary

Project Number:	ENG-038	Budget Year:	2015
Project Title:	Sewer - New Services	Business Unit:	30010
Division:	UUF-Underground Utilities & Fac-Sewers		

Overview:

To install sanitary service connections as requested by residents, businesses, and commercial/institutional properties.

Deliverables:

Sanitary service connections for applicants (residents, businesses, institutions)

Project Forecast

Year	Total Expense
2015	300,000
2016	300,000
2017	300,000
2018	300,000
2019	300,000
2020	350,000
2021	350,000
2022	350,000
2023	350,000
2024	350,000
2025	350,000
2026	350,000
2027	350,000
2028	350,000
2029	350,000
2030	350,000
2031	350,000
2032	350,000
2033	350,000
2034	350,000
	6,750,000

Project Summary

Project Number:	ENG-039	Budget Year:	2015
Project Title:	Sewer - System Planning	Business Unit:	30016
Division:	UUF-Underground Utilities & Fac-Sewers		

Overview:

The development of a sanitary sewer hydraulic model and report. The model allows for simulation and analysis of the sanitary sewer system using computer software. To determine existing sewage flows including inflow and infiltration flows, forecast future development flows, assess conveyance system capacity, assess impacts of climate changes, evaluate upgrading scenarios, and make informed, economical decisions about the system for future construction activities.

A request for proposal for specialty engineering services will be prepared and a consultant with expertise in this field will be selected. The consultant will be provided with infrastructure data, planning and development information. Detailed design criteria and land use information for generation of flows will be developed and input to the model. Existing flow meter data will be used to calibrate the model. The model is then analyzed to determine system deficiencies and upgrading requirements.

Deliverables:

- Development of Sanitary Sewer Hydraulic model

Project Forecast

Year	Total Expense
2015	120,000
2016	200,000
2021	200,000
2026	250,000
2031	300,000
	1,297,288

Project Summary

Project Number:	ENG-040	Budget Year:	2015
Project Title:	Sewer - System Assessment	Business Unit:	30019
Division:	UUF-Underground Utilities & Fac-Sewers		

Overview:

To undertake preliminary Closed Circuit TV (CCTV) investigation to gather current information to ascertain the best way to proceed with required construction works. Also included in this BU are the overhead costs associated with the utility, specifically the efforts for Benchmarking and Emergency Utility Planning.

By having a specialized camera enter the system via manholes and recording the data. Viewing can be done at workstations after downloading the data.

Deliverables:

Viewing infrastructure by CCTV:

- 5 year - 5 sector overall evaluation
- Prior to pave lateral investigation
- Misc Engineering investigation
- Public Works Emergency call out

Project Forecast

Year	Total Expense
2015	690,507
2016	344,750
2017	351,488
2018	358,352
2019	365,345
2020	372,469
2021	386,428
2022	394,156
2023	402,039
2024	410,080
2025	418,282
2026	426,648
2027	435,180
2028	446,884
2029	452,762
2030	461,817
2031	471,053
2032	480,474
2033	490,084
2034	499,886
	8,428,397

Project Summary

Project Number:	ENG-125	Budget Year:	2015
Project Title:	Sewer - System Upgrades	Business Unit:	30021
Division:	UUF-Underground Utilities & Fac-Sewers		

Overview:

Large projects or initiatives that are focused on the optimum functioning of the system. New pumps and mains that allow optimal rerouting or diversion of heavy flows and allow the system to function with less surcharging and energy expended.

Deliverables:

Deliverables/Projects for this BU has been put on hold pending the overall plan for the City's Sanitary sewer system. Large initiatives involving the functioning of the system should be made with a firm understanding of an overall plan.

Project Forecast

Year	Total Expense
2017	2,000,000
2018	2,040,000
2019	2,080,800
2020	2,122,416
2021	2,164,864
2022	2,208,162
2023	2,252,325
2024	2,297,371
2025	2,343,319
2026	2,390,185
2027	2,437,989
2028	2,486,749
2029	2,536,484
2030	2,587,213
2031	2,638,958
	34,586,834

Project Summary

Project Number: ENG-188
Project Title: Sewer - Capital Equipment
Division: UUF-Underground Utilities & Fac-Sewers

Budget Year: 2015
Business Unit:

Overview:

Purchase of equipment, tools and supplies used for construction of Sanitary Sewer capital works projects.

Deliverables:

Miscellaneous equipment, tools and supplies.

Project Forecast

Year	Total Expense
2015	5,000
2016	5,100
2017	5,202
2018	5,306
2019	5,412
2020	5,520
2021	5,631
2022	5,743
2023	5,858
2024	5,975
2025	6,095
2026	6,217
2027	6,341
2028	6,468
2029	6,597
2030	6,729
2031	6,864
2032	7,001
2033	7,141
2034	7,284
	121,487

Project Summary

Project Number:	ENG-073	Budget Year:	2015
Project Title:	Vic Harbour Marine Protection	Business Unit:	50509
Division:	UUF-Underground Utilities & Fac-Storm Drains		

Overview:

This capital budget is for the installation of stormwater rehabilitation unit in the underground storm system of the Public Works Yard. The location where the unit will be placed represents a significant catchment area and is the last link before the harbour outfall. It is an optimal location to provide treatment for a substantial amount of volume prior to being discharged in the harbour. As a result, the surrounding environment benefits from receiving less pollutants.

Deliverables:

Design of Storm water treatment unit 900 diameter pipe at Public Works yard - \$40,000

Construction of Storm water treatment unit 900 diameter at Public Works yard - \$300,000

Project Forecast

Year	Total Expense
2015	340,000
	340,000

Project Summary

Project Number:	ENG-024	Budget Year:	2015
Project Title:	Stormwater - Stormwater Quality	Business Unit:	50092
Division:	UUF-Underground Utilities & Fac-Storm Drains		

Overview:

To fund stormwater quality infrastructure and stormwater utility development.

Review of stormwater management and installation of a rain garden for the Public Works yard.

Deliverables:

Storm water Utility Development \$107,000

Investigations/Lab Testing \$10,000

Rain garden/storm water treatment unit for the Public Works yard. \$265,000

Project Forecast

Year	Total Expense
2015	382,000
2016	117,000
2017	119,340
2018	121,727
2019	124,161
2020	126,645
2021	129,177
2022	131,761
2023	134,396
2024	137,084
2025	139,826
2026	142,622
2027	145,475
2028	148,384
2029	151,352
2030	154,379
2031	157,467
2032	160,616
2033	163,828
2034	167,105
	3,054,345

Project Summary

Project Number:	ENG-026	Budget Year:	2015
Project Title:	Stormwater - New Services	Business Unit:	50005
Division:	UUF-Underground Utilities & Fac-Storm Drains		

Overview:

To install storm service connections as requested by residents, businesses, and commercial/institutional properties. Through the development application process, applicants can apply for new servicing.

Deliverables:

Storm service connections for applicants (residents, businesses, institutions)

Project Forecast

Year	Total Expense
2015	250,000
2016	250,000
2017	250,000
2018	250,000
2019	250,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
2024	250,000
2025	250,000
2026	250,000
2027	250,000
2028	250,000
2029	250,000
2030	250,000
2031	250,000
2032	250,000
2033	250,000
2034	250,000
	5,000,000

Project Summary

Project Number:	ENG-027	Budget Year:	2015
Project Title:	Stormwater - Mains Replacement	Business Unit:	50096
Division:	UUF-Underground Utilities & Fac-Storm Drains		

Overview:

To replace and upgrade storm mains which have been identified as a system deficiency, having inadequate capacity, or having gone well beyond their life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its life expectancy, or is in need of repair. This BU also funds the Utility Locator Funding.

Deliverables:

To maintain a storm system with an adequate level of service for taxpayers.

Design Projects include:

Rockland West

Grouping:

SWMP Project#11, Yr3, Moss/Richardson/Revercomb - \$15,000

SWMP Project#28, Yr3, Cornwall, Carnsew, Richardson - \$20,000

SWMP Project#38, Yr4, Linden, Moss, Mackenzie - \$20,000

SWMP Project#49, Yr5, Howe, Dallas, May, Faithful - \$30,000

Major Construction Projects include:

Project #28, Yr 3, Cornwall/Corsew - \$261,360

Project #24, Yr 3, Rockland/St. Charles - \$146,160

Project #27, Yr 3, Gonzales Ave - \$172,080

Project #7, Yr 2, Richardson Street - \$133,680

Project #38, Yr 4, Linden, Moss, McKenzie \$282,598

Project #39, Yr 4, Richmond/Green Oaks/Brighton/Bank - \$323,760

Minor Capital projects include:

<u>Street Name</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Estimate</u>	<u>Cost/m</u>
Bushby	Dallas	George	133.2	\$25,308.00	\$190.00
Catherine	Wilson	Henry	88	\$16,720.00	\$190.00
Catherine	Henry	Dundas	102	\$21,930.00	\$215.00
Catherine	Dundas	Esquimalt	33	\$8,250.00	\$250.00
Catherine	Bay	Esquimalt	77	\$19,250.00	\$250.00
Douglas	Summit	Topaz	146.4	\$27,816.00	\$190.00
Easement	Begbie	Pandora	178	\$33,820.00	\$190.00
Mallek	Cook	East	81	\$24,300.00	\$300.00
Rothwell	Wilson	Esquimalt	75.6	\$14,364.00	\$190.00
Sea Terr	Dunsmuir	Barnard	73	\$51,100.00	\$700.00
Somenos	Quamichan	South	73.5	\$13,965.00	\$190.00
Victor	Kings	Haultain	111.9	\$27,975.00	\$250.00

System Component funding:

Laterals - \$100,000

Spot repairs - \$25,000

Manholes - \$25,000

CB's - \$20,000

Prior to paving - \$300,000

Utility locator funding - \$47,000

Project Summary

Project Forecast

Year	Total Expense
2015	2,206,436
2016	2,556,934
2017	2,907,442
2018	3,257,960
2019	3,583,756
2020	3,655,430
2021	3,728,539
2022	3,803,109
2023	3,879,172
2024	3,956,755
2025	4,035,890
2026	4,116,608
2027	4,198,940
2028	4,282,919
2029	4,368,577
2030	4,455,949
2031	4,545,068
2032	4,635,969
2033	4,728,688
2034	4,823,262
	77,727,403

Project Summary

Project Number:	ENG-028	Budget Year:	2015
Project Title:	Stormwater - Rock Bay Remediation	Business Unit:	50107
Division:	UUF-Underground Utilities & Fac-Storm Drains		

Overview:

To temporarily move a storm drain outfall to facilitate the BC Hydro and Transport Canada's environmental remed project in Rock Bay.

Deliverables:

A remediated site

Project Forecast

Year	Total Expense
2015	250,000
	250,000

Project Summary

Project Number:	ENG-030	Budget Year:	2015
Project Title:	Stormwater-Brick Main Rehabilitation	Business Unit:	50494
Division:	UUF-Underground Utilities & Fac-Storm Drains		

Overview:

Most of the brick mains are approaching 100 years in age. Many of these mains are located within easements and under buildings. Brick mains are showing signs of age. Closed circuit TV (CCTV) shows that the portions of the mains are in poor shape – open cracks laterally and at the crown.

Deliverables:

The projects are listed below: Ideally the design and investigation will be done in 2015, with the remainder carried over to 2016 for the construction portion

2015

Design and investigation work - \$300,000

2016

Linden Ave - Oxford to May, 223 meters, \$2,135,166

May street - Linden to Wellington, 82 meters, \$682,334

Project Forecast

Year	Total Expense
2015	300,000
2016	2,817,500
2017	994,750
2018	563,500
2019	1,033,818
2020	1,054,494
2021	1,075,584
2022	1,097,096
2023	1,119,038
2024	1,141,419
2025	1,164,247
2026	1,187,532
2027	1,211,283
2028	1,235,508
2029	1,260,218
2030	1,285,423
2031	1,311,131
2032	1,337,357
2033	1,364,101
2034	1,391,383
	23,945,379

Project Summary

Project Number:	ENG-105	Budget Year:	2015
Project Title:	Stormwater - System Planning & Assessment	Business Unit:	50522
Division:	UUF-Underground Utilities & Fac-Storm Drains		

Overview:

To undertake preliminary Closed Circuit TV (CCTV) investigation to gather current information to determine the best way to proceed with required construction works. Also included in this BU are the overhead costs associated with the utility, specifically the efforts for Benchmarking and Emergency Utility Planning.

By having a camera enter the system via manholes and recording the data. Viewing can be done at workstations after downloading the data.

Deliverables:

There are several concurrent efforts that City has regarding viewing infrastructure by CCTV.

They are as follows:

5 year, 5 sector overall evaluation
 Prior to Pave lateral investigation
 Misc Engineering Investigation
 Public Works Emergency call out

Project Forecast

Year	Total Expense
2015	450,000
2016	350,000
2017	350,000
2018	350,000
2019	350,000
2020	400,000
2021	400,000
2022	400,000
2023	400,000
2024	400,000
2025	450,000
2026	450,000
2027	450,000
2028	450,000
2029	450,000
2030	500,000
2031	500,000
2032	500,000
2033	500,000
2034	500,000
	8,600,000

Project Summary

Project Number: ENG-189
Project Title: Stormwater - Capital Equipment
Division: UUF-Underground Utilities & Fac-Sewers

Budget Year: 2015
Business Unit:

Overview:

Purchase of equipment, tools and supplies used for construction of Stormwater capital works projects.

Deliverables:

Miscellaneous equipment, tools and supplies.

Project Forecast

Year	Total Expense
2015	5,000
2016	5,100
2017	5,202
2018	5,306
2019	5,412
2020	5,520
2021	5,631
2022	5,743
2023	5,858
2024	5,975
2025	6,095
2026	6,217
2027	6,341
2028	6,468
2029	6,597
2030	6,729
2031	6,864
2032	7,001
2033	7,141
2034	7,284
	121,487

Project Summary

Project Number:	ENG-076	Budget Year:	2015
Project Title:	Water - New Services	Business Unit:	10010
Division:	UUF-Underground Utilities & Fac-Water Works		

Overview:

To install water service connections as requested by the customer. The fund subsidizes the cost of providing/installing services done by City crews.

Deliverables:

Storm service connections for applicants (residents, businesses, institutions)

Project Forecast

Year	Total Expense
2015	500,000
2016	550,000
2017	550,000
2018	550,000
2019	550,000
2020	550,000
2021	600,000
2022	600,000
2023	600,000
2024	600,000
2025	600,000
2026	600,000
2027	600,000
2028	600,000
2029	600,000
2030	600,000
2031	600,000
2032	600,000
2033	600,000
2034	600,000
	11,650,000

Project Summary

Project Number:	ENG-077	Budget Year:	2015
Project Title:	Water - System Planning & Assessment	Business Unit:	10031
Division:	UUF-Underground Utilities & Fac-Water Works		

Overview:

Ongoing water infrastructure planning work including periodic updates to the water system hydraulic model and master plan. For 2015 this includes an assessment of residential water meters, review of upgrade options, and development of business case for system improvements and identification of operation resources.

Deliverables:

Planning studies and business case, updates to model and master plan reports.

Project Forecast

Year	Total Expense
2015	75,000
2017	150,000
2022	200,000
2027	250,000
2032	300,000
	975,000

Project Summary

Project Number:	ENG-078	Budget Year:	2015
Project Title:	Water-Main Replacement	Business Unit:	10030
Division:	UUF-Underground Utilities & Fac-Water Works		

Overview:

To replace and upgrade watermain which have been identified as a system deficiency, having inadequate capacity, or having gone well beyond their life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its life expectancy, or is in need of repair. This BU also funds the Utility Locator Funding

Deliverables:

Douglas, Tolmie to Finlayson (southbound), replace approx. 290m of 200mm
 CI Douglas, Topaz to Summit (northbound), replace approx. 140m of 150mm CI
 Government, Chatham to Pembroke (northbound), replace both regulated (200m of 300mm CI) & unregulated (200m of 200mm CI) water mains in same trench
 Treebank, Dellwood to west end (in Esquimalt), replace approx. 102m of 100mm watermain
 Rockland, Oak Bay to Gonzales, Almost 700m of replacement, Upsize exist 150mm CI to 200mm
 Capital Projects (in conjunction with Prior to paving works)
 Ryan, Asquith to Roseberry, replace exist 150mm CI and ST water mains
 Fernwood, Cedar Hill to Kings, replace exist 100 CI water main
 Additional Works as per Transportation pavement management programs
 System Component Funding - Hydrants, Large meter replacement, Valves, Tools & Capital Equipment

Project Forecast

Year	Total Expense
2015	3,203,463
2016	3,363,636
2017	3,531,818
2018	3,708,409
2019	3,893,829
2020	4,088,521
2021	4,292,947
2022	4,507,594
2023	4,732,974
2024	4,969,623
2025	5,218,104
2026	5,479,009
2027	5,752,959
2028	6,040,607
2029	6,342,638
2030	6,659,770
2031	6,995,758
2032	7,342,396
2033	7,709,516
2034	<u>8,094,991</u>
	105,925,560

Project Summary

Project Number:	ENG-007	Budget Year:	2015
Project Title:	Water-Alternative Water Supply	Business Unit:	50490
Division:	UUF-Underground Utilities & Fac-Water Works		

Overview:

To fund the ongoing planning and design of an alternate water delivery system for firefighting should the existing fresh water system become inoperable due to catastrophic infrastructure damage.

It is believed the budget will allow for design of one or two sub projects for the first phase of this project. Engineering is working on a RFP for detailed design of water capital projects for 2015. This scope of this RFP will include the sub projects.

Deliverables:

Detailed design drawings

Project Forecast

Year	Total Expense
2015	47,755
	47,755

Project Summary

Project Number:	ENG-122	Budget Year:	2015
Project Title:	Water - Capital Equipment	Business Unit:	10036
Division:	UUF-Underground Utilities & Fac-Water Works		

Overview:

Purchase of equipment, tools and supplies used for construction of Water capital works projects.

Deliverables:

Miscellaneous equipment, tools and supplies

Project Forecast

Year	Total Expense
2015	5,000
2016	5,100
2017	5,202
2018	5,306
2019	5,412
2020	5,520
2021	5,631
2022	5,743
2023	5,858
2024	5,975
2025	6,095
2026	6,217
2027	6,341
2028	6,468
2029	6,597
2030	6,729
2031	6,864
2032	7,001
2033	7,141
2034	7,284
	121,487

Project Summary

Project Number:	ENG-190	Budget Year:	2015
Project Title:	Water - Water Meter Replacement	Business Unit:	
Division:	UUF-Underground Utilities & Fac-Water Works		

Overview:

To replace end of life under-reading water meters with new advanced metering infrastructure. There are over 18,000 water meters and approximately 16,000 of these are residential meters. The remaining 2,000 non-residential meters are currently being replaced under the lifecycle maintenance schedule.

Water meters are an important part of the water distribution system as they measure the volume of water used by customers. The consumption volume is used to bill for water and sanitary sewer fees. Accurate water meters promote water conservation, provide accurate and timely billing, promote customer equity and provide valuable data for system operation, design and maintenance.

Accuracy of the existing meters depends on many factors such as the rate of flow and total quantity of water that has been measured over time. The current inventory of aging meters is due for replacement with the average meter age estimated to be 45 years. Water industry studies have concluded that residential meters should be replaced after 20 years.

Faulty meters under-read the consumption, so customers are not over-charged as all meters the City installs have been engineered to under-read when they become worn-out. In 2009, the City conducted meter accuracy tests at 14 locations. The results of this testing found that on average the meters were only recording 80% of actual water consumption. For 12 of these locations, the meters were considered a failure for low flow accuracy based on American Water Works Association limits.

The City calculates the total un-billed water volume on an annual basis. Un-billed water volume is the difference between CRD wholesale bulk water purchase and the water volume the City's sells to customers and includes system leakage, municipal use and meter accuracy loss. From 2009-2013, the un-billed volumes are approximately 10% of the water volume purchased from the CRD and equates to an average of \$700,000 each year. The un-billed dollar values are not amounts the City has lost in revenue as the water rates are increased to ensure the City collects the required revenue to cover the costs of the utility.

Additional benefits are realized with the installation of new water meters. The City and residents will be able to monitor water consumption in a timely basis and increase the potential for early detection of leaks; reducing the upward pressure on the water rates. Additionally, the City would have the ability to implement a more frequent billing system; increasing the timeliness of billings and potentially reducing the financial burden some residents face due to the current four month billing cycle. Implementing new technology provides options to improve current processes. Should Council wish to explore these opportunities, staff would bring forth a report outlining options and resource requirements.

Currently, the City has \$1,835,000 in the Water Utility Equipment and Infrastructure Reserve for the Water Meter Replacement.

Deliverables:

Replacement of approximately 16,000 residential water meters in a program phased over five years, starting in 2016.

Project Forecast

Year	Total Expense
2016	1,000,000
2017	1,000,000
2018	1,000,000
2019	1,000,000
2020	1,000,000
	5,000,000

Project Summary

Project Number:	POL-001	Budget Year:	2015
Project Title:	Police - Communications Equip	Business Unit:	50086
Division:	Police		

Overview:

Ongoing costs to replace and upgrade communications equipment.

Project Forecast

Year	Total Expense
2015	50,000
2016	50,000
2017	50,000
2018	100,000
2019	75,000
2020	50,000
2021	50,000
2022	75,000
2023	50,000
2024	100,000
2025	50,000
2026	50,000
2027	50,000
2028	50,000
2029	75,000
2030	40,000
2031	75,000
2032	75,000
2033	75,000
2034	75,000
	1,265,000

Project Summary

Project Number: POL-002
Project Title: Police - Computer Equipment
Division: Police

Budget Year: 2015
Business Unit: 50070

Overview:

Replacement of computer equipment such as terminals, servers, monitors, and printers.

Project Forecast

Year	Total Expense
2015	500,000
2016	510,000
2017	520,200
2018	530,604
2019	541,216
2020	552,040
2021	563,081
2022	574,343
2023	585,830
2024	597,546
2025	609,497
2026	621,687
2027	634,121
2028	646,803
2029	659,739
2030	672,934
2031	686,393
2032	700,121
2033	714,123
2034	728,406
	12,148,685

Project Summary

Project Number:	POL-003	Budget Year:	2015
Project Title:	Police - Furniture & Fixtures	Business Unit:	50084
Division:	Police		

Overview:

To fund the replacement of furniture and equipment that is beyond repair.

Project Forecast

Year	Total Expense
2015	25,000
2016	37,500
2017	26,010
2018	26,530
2019	115,061
2020	27,602
2021	28,154
2022	42,717
2023	29,291
2024	354,877
2025	45,475
2026	31,084
2027	31,706
2028	48,340
2029	107,987
2030	33,647
2031	51,320
2032	35,006
2033	35,706
2034	40,000
	1,173,013

Project Summary

Project Number: POL-004
Project Title: Police - Vehicles
Division: Police

Budget Year: 2015
Business Unit: 50182

Overview:

To fund the ongoing replacement of all Police vehicle assets.

Project Forecast

Year	Total Expense
2015	811,506
2016	168,145
2017	440,488
2018	814,743
2019	633,409
2020	656,147
2021	325,832
2022	758,580
2023	585,892
2024	307,255
2025	482,732
2026	742,947
2027	644,855
2028	722,355
2029	424,591
2030	845,593
2031	640,537
2032	369,681
2033	541,398
2034	568,468
	11,485,154

Project Summary

Project Number: POL-005
Project Title: Police - VPD Upgrades
Division: Police

Budget Year: 2015
Business Unit: 50459

Overview:

To fund annual building upgrades.

Project Forecast

Year	Total Expense
2015	50,000
2016	75,000
2017	50,000
2018	75,000
2019	50,000
2020	50,000
2021	75,000
2022	75,000
2023	50,000
2024	50,000
2025	50,000
2026	100,000
2027	75,000
2028	50,000
2029	50,000
2030	100,000
2031	50,000
2032	50,000
2033	100,000
2034	100,000
	1,325,000

Appendix 1

FINANCIAL SUSTAINABILITY POLICY

Finance Department Policies and Procedures

Authorized by: Council

Date of issue: January 20, 2009

Date of amendment: March 24, 2011

Purpose

The purpose of the Financial Sustainability Policy is to guide the City's financial planning to meet financial obligations while providing high quality services.

Primary Objective

The policies shall be designed and structured to develop principles that guide, support and respect the direction of the community so that tax payers can look forward to stable, equitable and affordable property taxation.

Policies

1. Growth in Property Tax Base

The City is surrounded by other municipalities and has no ability to expand. However, re-development is occurring that brings in new property tax revenue. This new revenue must be estimated using the best available data. The City recognizes that any new developments or re-developments increase demand on existing infrastructure and may result in the need to expand that existing infrastructure.

Policy 1.0

Conservative estimates of non-market change assessment revenue will be included in the budget based on information provided by BC Assessment, the Planning and Development Department and the Finance Department.

Policy 1.1

To address infrastructure upgrade demands as a result of new developments or re-developments, any non-market change assessment revenue will be transferred to infrastructure reserves.

2. Property Tax Increase

Rising costs of existing services at existing service levels must be recognized. One-time revenues or non-renewable reserves should not be used to fund on-going operating expenses.

Policy 2.0

Each budget cycle, Council will consider the property tax increase required by first covering the projected cost increase for existing services at existing service levels and then considering other enhancements. (Also see Policy 3.)

3. New Services and Major Enhancements to Existing Services

The property tax increase established under Policy 2 allows the City to provide the same level of service to the existing tax base. It is not designed to provide for new services or major enhancements to existing services.

Policy 3.0

New services or enhancements to existing services will be funded by one or a combination of the following:

1. A reduction in the cost of existing services. This may include a reallocation of resources from one area to another.
2. An increase in non-tax revenues.
3. A further increase in property taxes.

4. Efficiencies, Demand Management and Service Level Changes

As a sound business practice, departments strive to find and explore efficiencies throughout the City's operations. The City does not have the resources to meet all of the demands that are made. Demand must be managed to make sure that expectations reflect our fiscal realities and the need to contain expenditures. Areas where service level changes may be possible must be identified and brought forward for Council's consideration.

Policy 4.0

Business Plans will identify demand management strategies and will include options for service level changes and alternative service delivery models.

FINANCIAL SUSTAINABILITY POLICY

5. Alternative Revenues and External Funding

To diversify its revenue base, the City continually looks for new revenue sources that are consistent with the City's Five-year Financial Plan and 20-year Capital Plan.

Policy 5.0

All departments will make every effort to access external funding from non-City sources including other levels of government. All departments will endeavour to develop partnerships, strategic alliances and shared project funding to assist in the reduction of expenditure to the City. Any additional funding can be used to reduce property tax increases, increase service levels and/or provide new services.

Policy 5.1

The City will only apply for grant funding for projects that are already included in the Five-year Financial Plan and the 20-year Capital Plan.

6. Infrastructure Maintenance and Replacement

Much of the City's infrastructure is at or nearing the end of its life. The City is in the process of creating an inventory and completing a condition assessment of its assets. This will allow the City to develop a plan to keep the infrastructure in a proper state of repair to avoid costly failures.

Policy 6.0

The City will establish and maintain an inventory of its infrastructure. A maintenance/replacement plan will be developed utilizing best practices, to keep existing infrastructure in an acceptable condition. This program will be included in the Five-year Financial Plan and the 20-year Capital Plan.

Policy 6.1

The City will depreciate its infrastructure over the useful life of the assets and a sustainable funding strategy will be developed.

Policy 6.2

An annual property tax increase of 1.5% will be levied to increase capital budget funding.

7. Self Financed Programs

The City has several self financed programs: Water Utility, Sewer Utility, Garbage Utility, and the Victoria Conference Centre. The costs for self financed programs should be fully funded by user fees. The Water and Sewer Utilities and the Victoria Conference Centre have established reserves. Any surplus or deficit is transferred at the end of each year to or from each reserve.

Policy 7.0

The City's self financed programs are to be fully funded by user fees including corporate overhead, equipment replacement, debt financing, transfers to reserves and capital expenditures.

Policy 7.1

To ensure that programs remain self funded, user fees for each will be adjusted annually to offset any changes in costs.

8. Debt Management

The maximum amount that the City can borrow from external sources is set by the Community Charter. Debt should only be incurred for one-time capital expenditures and not for on-going programs. Borrowing for one-time capital expenditures allows the cost of the project to be spread out over the useful life of the asset. This results in the costs being paid by future beneficiaries as well as current taxpayers.

Policy 8.0

Debt from external sources should only be incurred for one-time capital projects. These projects should be identified as debt-funded projects in the Five-year Financial Plan and 20-year Capital Plan. A separate report, including a business case, to Council is required seeking approval for proceeding with the borrowing process.

Policy 8.1

Every attempt should be made to keep the debt servicing charges at the current budget level by adding new debt only in the years when other debt issues are retired. This will ensure that there is no additional budget impact and in turn no increase in property taxes as a result of new debt.

Policy 8.2

Debt for Self-financed entities (Water Utility, Sewer Utility, Victoria Conference Centre, and Parking Services) can be incurred if supported through a business case, without consideration of Policy 8.1 which only applies to projects that impact on property taxes.

9. Fees and Charges

Fees and charges are a significant portion of the City's revenues. They will be reviewed on a regular basis to avoid major changes and to provide users with adequate notice of those changes. Any review will include an analysis of the City's costs in providing the service as well as a comparison to other municipalities.

Appendix 1

FINANCIAL SUSTAINABILITY POLICY

Policy 9.0

Fees and charges will be reviewed annually and adjusted where appropriate. Departments should consider a minimum increase equal to inflation (CPI.) The users will be provided with no less than 2 months notice of those changes.

10. Surplus

Surplus represents non-renewable savings and should not be used for operating purposes or for on-going capital programs.

The Financial Stability Reserves (Operating Fund, Police Department, Water Utility and Sewer Utility) were established to ensure ongoing financial stability and fiscal health of all City Entities. They are funded from the year-end surplus in each respective fund.

Policy 10.0

Surplus will only be considered as a funding source for one-time expenditures. Any surplus not used for one-time expenditures will be transferred to infrastructure reserves, financial stability reserves and/or debt reduction reserves. (Also see Policy 11.)

11. Reserve Funds

The City has a number of reserve funds established for various purposes. The City strives to develop appropriate reserves to meet future financial obligations with respect to City equipment and infrastructure, fiscal needs and employee benefit obligation.

Policy 11.0

Each reserve fund is governed by the City's Reserve Fund Policy that outlines the purpose, the types of expenditures permitted and the desired levels of each reserve.

12. Capital Projects and Programs

Capital projects and programs are funded from a variety of sources including a capital property tax levy, grants and reserves. Once the project or program is completed, its on-going maintenance costs need to be included in the operating budget and future upgrade and/or replacement costs need to be included in the capital plan. These on-going and future costs must be clearly understood before a capital project is approved.

Policy 12.0

Each capital project or program submitted for consideration must clearly state the full initial cost as well as future costs, including operating and upgrade/replacement costs. In addition, the source of sustainable funding for such costs has to be demonstrated.

13. Re-budgeted Capital Projects and Programs

Every year, some capital projects and programs are not completed in the year they were budgeted for. In such instances, a request to re-budget the portion of the project or program that is yet to be completed is submitted to Finance.

Policy 13.0

Requests to re-budget capital projects underway are granted. However, other capital items may be scaled back or deferred to accommodate the re-budget request.

Policy 13.1

Requests to re-budget capital projects that have not been started are not granted. These projects will be considered and prioritized along with all other capital items being put forward.

Policy 13.2

Requests to re-budget capital programs are not normally granted. However, should such a request be granted, next year's program will be scaled back to accommodate the re-budget request.

14. Large Scale Capital Projects

Some capital projects are very large in scale and have various phases.

Policy 14.0

Large scale capital projects will be budgeted in at least two phases. Phase one is for planning and design. Phase two and any subsequent phases are for implementation/build.

Appendix 2

RESERVE FUND POLICY

Finance Department Policies and Procedures

Authorized by: City Council

Date of issue: September 30, 2004

Revised: September 2, 2014

Purpose

The purpose of the Reserve Fund Policy is to provide guidance with respect to the development, maintenance, and use of City Reserve Funds.

Guiding Principles

All Reserves Funds must be established, maintained and used for a specified purpose mandated by this policy, statute, or City by-law.

Annual operating surpluses are to be transferred to the Equipment and Infrastructure Reserve or the appropriate Financial Stability Reserve in each fund and used in accordance with the priorities outlined in this policy.

The City shall strive to develop appropriate reserves to meet future financial obligations with respect to City equipment and infrastructure, fiscal needs and employee benefit obligations.

Primary Objectives

Reserves shall be established and expended to:

1. Ensure Stable & Predictable Levies

The City recognizes that unstable and unpredictable tax levies can adversely affect residents and businesses in Victoria. In order to maintain stable and predictable levies, the City will maintain sufficient reserves to buffer the impact of unusual or unplanned cost increases and revenue reductions over multiple budget cycles.

2. Provide for Operating Emergencies

The City is exposed to unusual operating emergencies resulting from inclement weather, catastrophic events, law enforcement issues, environmental hazards and so on. It may not be feasible, or cost-effective, to absorb the costs of such emergencies during one budget cycle. The City will maintain adequate reserves to avoid such emergencies, extensive service interruptions, and prevent risks to infrastructure and public safety.

3. Finance New Capital Assets

Use of Reserves for financing new capital assets is an effective means of matching one-time funds to one-time capital projects. In addition, the City requires financial resources to quickly respond to opportunities that could provide capital infrastructure through private sector partnerships, and other alternative service delivery methods.

4. Safeguard and Maximize Existing Assets

The City has an inventory of specialized machinery, equipment and technology systems necessary for the efficient delivery of services to the public, which needs to be replaced on well-defined lifecycle standards. The City also has a need to provide insurance against unforeseen losses of these and other assets and claims against its assets where it is found legally liable.

General Criteria

Reserves shall be established, maintained and used in accordance with the following General Criteria.

1. Least Cost to Taxpayers

Reserves should support the least cost alternative in the long-term for delivering standards of service adopted by Council. This means they will be used to:

- Buffer the effects of large cost increases and revenue reductions and allow time to adjust City service costs or revenue generation to avoid unnecessary tax increases, and
- Provide internal capital financing which is more cost-effective than external borrowing or leasing.

Appendix 2

RESERVE FUND POLICY

2. Fairness & Equity to Taxpayers

Reserves should serve to balance the impact of the operating costs and capital costs, on both current and future taxpayers by:

- Applying Reserves derived from one-time revenue sources to one-time capital or operating projects.
- Applying Reserve Funds and current revenues in a ratio, which recognizes the appropriate sharing of savings from current taxpayers with contributions from future taxpayers (this will likely require repayment of all, or a portion of, Reserves from future rates or user fees).

3. Meets Statutory and Legal Requirements

Reserves must meet the requirements of the Community Charter, Federal statutes, City By-Laws or any other contract or judgment enforceable by law.

4. Meets Accounting Standards

Reserves must meet generally accepted accounting principles (GAAP) and accounting standards applicable to local governments (PSAB).

3. Minimum and Maximum Balances

A minimum and maximum balance shall be established for each Reserve Fund. A minimum balance will ensure that each fund is not depleted to the degree that it is no longer able to serve its intended purpose. A maximum balance ensures that it does not grow beyond its intended purpose.

4. Repayment Period

A time period shall be specified for the repayment or replenishment of each Reserve Fund to its specified minimum or maximum balance.

5. Business Case Requirements

A business case shall be provided specifying the purpose, benefits and method of repayment for each proposed Departmental use of a reserve fund, except as provided by statute, City by-law or Council policy. A business case will be subject to the applicable budget, ranking or other prioritization process, and Council approval.

Policy Administration

The Director of Finance shall be responsible to:

- Ensure the Reserve Funds are established and maintained in compliance with this Policy.
- Conduct an annual review of the Reserve Funds and report the results to City Council.
- On an “as required basis”, recommend revisions or amendments to this Policy, due to changes in applicable statutes, accounting standards, or economy.

Administrative Criteria

1. Unique Corporate Purpose

Reserves must have a unique and specific corporate purpose. Every effort must be made to:

- Reduce complexity by combining amounts with similar purposes
- Eliminating those with redundant or outdated purposes, and
- Re-focus departmental reserves to corporate purposes and strategic plans.

2. Interest and Calculation Method

All Reserves Funds will earn interest each year. Interest will be calculated based on the audited fund balance at the end of the prior year. The interest rate used will be the determined on an annual basis.

Reserve Funds

City of Victoria Reserve Funds are established under the authority of the Community Charter and are each supported by a bylaw that outlines the purpose and use of each fund.

A description of each of the different types of Reserve Funds covered by this policy is outlined below:

Financial Stability Reserves

Description

Financial Stability Reserves are required to ensure the ongoing financial stability and fiscal health, of all City Entities. Each reserve is funded from the year-end surplus from the appropriate entity (i.e. Operating Fund, Police Department, Water Utility, and Sewer Utility).

Guidelines for Using Funds

A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from the Financial Stability Reserve Funds.

All appropriations from Financial Stability Reserves are to be considered in accordance with the following priorities.

1. Operating and Environmental Emergencies

- These appropriations are the highest priority and are based on public safety and demand nature of the expenditure.

2. Revenue Stabilization and Operating Contingency

- These appropriations are intended to stabilize the impacts of cyclical revenue downturns and operating cost increases that are largely temporary and not within the City's ability to adjust in the short-term.

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3. Innovation Fund

- As an incentive to encourage creativity and innovation, appropriations may be made to fund departments and/or workgroups that would like to explore innovative and creative solutions directed towards making the Corporation more efficient and effective.
- Business cases requesting use of these funds require that the replenishment methods be specified. These would include future departmental cost or service level adjustments or additional revenue generation necessary to “top up” the accounts over a three-year period.

Equipment and Infrastructure

Description

Equipment and Infrastructure Reserves are established to create a funding source for buildings and infrastructure capital projects, new equipment purchases and capital equipment replacement programs. Currently, the city has established equipment and infrastructure reserve funds for the following purposes:

- **Police Vehicles, Equipment and Infrastructure** – This reserve is to fund the replacement and purchase of Police vehicles and equipment. This reserve is funded by annual depreciation contributions included in the Police operating budget.
- **Police Emergency Response Team Vehicles and Equipment** – This reserve is to fund the replacement and purchase of equipment for the Regional Emergency Response Team. The reserve is funded by the annual surplus from the ERT Program.
- **Victoria Conference Centre Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the Conference Centre building and furnishings. This reserve is also used to fund equipment replacements and new equipment purchases. The reserve is funded by the annual surplus from the Conference Centre.
- **City Equipment** – This reserve is to fund the replacement and purchase of City equipment. This includes equipment replacement programs, computer equipment and software, office furniture, etc. This reserve is funded by annual depreciation contributions included in the City operating budget.
- **City Vehicles and Heavy Equipment** – This reserve is to fund the purchase and replacement of City vehicles and heavy equipment. This reserve is funded by annual depreciation contributions included in the City operating budget.
- **City Buildings and Infrastructure** – This reserve was established to provide a source of funds to properly maintain City Buildings and Infrastructure. This reserve is funded by annual budget contributions that are increasing by \$500,000 per year until the reserve attains an adequate funding level. This increase is subject to annual Council approval.
- **Parking Services Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the City parkades. The reserve is also used to fund Parking Services equipment replacement and new equipment purchases. This reserve is funded from annual depreciation contributions included in the City's operating budget.
- **Multipurpose Equipment and Infrastructure** – This reserve was established to provide funding for equipment replacement and maintaining the Multipurpose Facility. This reserve is funded by annual depreciation contributions from the City's operating budget and RG Properties.
- **Recreation Facilities Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain City Recreation Facilities. The reserve is also used to fund equipment replacement and new equipment purchases for City Recreation Facilities. This reserve is funded from user fees assessed on tickets to events and facility rentals.
- **Archives Equipment** – This reserve is to fund the purchase and replacement of Archives material and equipment. The funding for this reserve comes from grants and donations.
- **Strategic Planning Initiatives** – This reserve was established to provide a source of funds to help implement Corporate Strategic Planning Initiatives.
- **Artificial Turf Field** – This reserve was established to provide a source of funds for replacement of the Finlayson field carpet and amenities and for future development of artificial turf fields. This reserve is funded from the fees collected from the rental of the Finlayson field.
- **Gas Tax** – The Governments of Canada, British Columbia and the UBCM entered into the Gas Tax Agreement on September 19, 2005. The Agreement is focused on achieving three environmental sustainability outcomes: reduced greenhouse gas emissions, cleaner water and cleaner air. The Community Works Fund provides annual contributions into this reserve.
- **Water Utility Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the Water Utility Infrastructure. The reserve is also used to fund Water Utility equipment replacement and new equipment purchases. The reserve should be funded by annual budget contributions from the Water Utility.

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- **Sewer Utility Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the Sewer Utility Infrastructure. The reserve is also used to fund Sewer Utility equipment replacement and new equipment purchases. The reserve should be funded by annual budget contributions from the Sewer Utility.
- **Stormwater Utility Equipment and Infrastructure** – This reserve was established to provide a source of funds to properly maintain the Stormwater Utility Infrastructure. The reserve is also used to fund Stormwater Utility equipment replacement and new equipment purchases. The reserve should be funded by annual budget contributions from the Stormwater Utility.

Guidelines for Using Funds

Use of equipment and infrastructure reserves is restricted to the following types of purchases:

- Major construction, acquisition, or renovation activities as defined in the Capital Asset Policy that add value to the municipal physical assets or significantly increase their useful life. Some examples include:
 - Renovation and construction projects pertaining to new or existing city buildings,
 - Renewal, replacement, enhancement or construction of city infrastructure, sewers, storm drains, water distribution systems, buildings, roads, sidewalks, traffic systems, parks, etc.
- Vehicles and heavy equipment, individual pieces of equipment and ongoing annual equipment replacement programs as defined in the Capital Asset Policy.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from the Reserve Funds. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Employee Benefit Obligations

Description

Reserves for employee benefit obligations will be established where the City is incurring a retirement benefit liability or other employee related liability, which the City is obligated to pay at some future date. Current reserves established include:

- **Police Retirement Benefits** – This reserve is to fund retirement benefits (one months pay and vested sick leave) accrued to retiring Police officers. This reserve is funded by annual contributions included in the Police operating budget.

- **Police Employee Pension Buybacks** – Police employees are entitled to purchase additional pension service time related to their probation period, provided they were not covered by pension. The City is obligated to pay 50% of the cost once the employee retires or reaches 55 years of age. This reserve was established to fund the City's share of costs for employees purchasing pension service for probation periods. This reserve is funded by annual contributions included in the Police operating budget.
- **Police Pension Corporation Over Contributions** – This reserve was established to accumulate the City's share of Police pension over contributions. These amounts are payable to the employee upon retirement. This reserve is funded from pension contributions refunded to the City by the BC Pension Corporation.
- **City Retirement Benefits** – This reserve has been established to help fund retirement benefits (one months pay and vested sick leave) accrued to retiring City Employees. This reserve is funded by annual contributions included in the City's operating budget.
- **City Employee Pension Buybacks** – City employees are entitled to purchase additional pension service time related to their probation period provided they were not covered by pension. The City is obligated to pay 50% of the cost once the employee retires or reaches 55 years of age. This reserve was established to fund the City's share of costs for employees purchasing pension service for probation periods. This reserve is funded by annual contributions included in the City's operating budget.
- **City Pension Corporation Over Contributions** – This reserve was established to accumulate the City's share of Firefighter pension over contributions. These amounts are payable to the employee upon retirement. This reserve is funded from pension contributions refunded to the City by the BC Pension Corporation.

Guidelines for Using Funds

Use of funds is restricted to the purpose for which each fund was established. Funds may only be accessed to supplement funding a retirement payout.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from these Reserve Funds. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

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RESERVE FUND POLICY

Economic Development

Description

The Economic Development Reserve has been established to provide a source of funds for capital projects that relate to, or help promote Economic Development within the City of Victoria. This reserve is funded from a budget contribution based on an increase in Business License fees.

Guidelines for Using Funds

These funds are available for capital projects that relate to, or help, promote Economic Development within the City of Victoria. This may include downtown revitalization projects, tourism related projects, construction projects, etc.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Fiscal

Description

In order for the City to maintain its Financial Health and meet future fiscal obligations, the City must establish certain fiscal reserves. Currently, the City has established the following Fiscal Reserves:

- **Debt Reduction** – This reserve was established to provide a source of funds to finance internal borrowings, local improvements and paying down the City's outstanding debt. It is currently being funded from the City's share of surpluses identified in MFA Sinking Funds and payment holidays on debt issues.
- **Reserve for Insurance Claims** – This reserve was established to provide a source of funds for liability claims not covered under our Insurance Policies.
- **Working Capital** – This reserve fund was established to ensure we meet cash flow requirements, provide contingencies for unpredictable revenue sources, and provide contingencies for emergencies (such as natural disasters). Currently there is no funding source for this reserve.

Guidelines for Using Funds

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from these Reserve Funds. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Development Cost Charges

Description

This reserve is required by the Community Charter to account for the proceeds from development cost charges levied against new developments. The reserve is funded from the proceeds of development cost charges levied.

Guidelines for Using Funds

Use of these funds is governed by the Development Cost Charge Bylaw and restricted to the funding approved projects as allowed by that bylaw.

Note: An Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, an amendment to the Development Cost Charge Bylaw is required to create additional reserve fund categories, delete categories or shift funds between categories.

Tax Sale Lands

Description

The Tax Sale Lands Reserve was established to account for proceeds from any sales of City land and buildings. This reserve is funded from all sales of City land and buildings.

Guidelines for Using Funds

These funds are available for building and land purchases and capital expenditures required for preparing City properties to sell (i.e. remediation, servicing, etc.)

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Parks and Greenways Acquisition

Description

This reserve was established to provide a source of funds for purchasing Park Lands. It is currently funded from 10% of the proceeds of any City land sale.

Guidelines for Using Funds

These funds are available for purchasing park lands or lands to be developed into a park.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

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RESERVE FUND POLICY

Local Amenities

Description

This reserve tracks and accounts for monies received from a developer, for public amenities related to specific developments (i.e. pathways, parks, docks, etc.). This reserve is funded from contributions by Developers.

Guidelines for Using Funds

Use of these funds is restricted to the purpose for which each contribution was based on.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Victoria Housing

Description

This reserve has been established to provide a source of funds to help fund housing projects including projects that fall under the Secondary Suite Incentive Program. The reserve is funded by annual contributions included in the City's Operating Budget.

Guidelines for Using Funds

Use of these funds is restricted to the funding of housing projects including those that fall under the Secondary Suite Incentive Program.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Dockside Affordable Housing

Description

This is a reserve that has been established to provide a source of funds to help fund affordable housing projects in Dockside. The Dockside Master Development Agreement outlines certain requirements around affordable housing that the developer has to meet. There is an option to provide cash instead of the affordable housing requirements. Those funds would be put into this reserve. In addition, the reserve is funded by 20% of the building permit fees applicable to the Dockside development.

Guidelines for Using Funds

Use of these funds is restricted to the funding of affordable housing projects in Dockside.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Climate Action

Description

This reserve has been established to provide a source of funds for funding climate mitigation and adaptation strategies that target energy and GHG reductions associated with facilities or transportation of either City-owned assets or Community public lands and services. This reserve is funded by the Climate Action Revenue Incentive Program (CARIP) grants.

Guidelines for Using Funds

Use of these funds is restricted to the funding of climate change initiatives.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Art in Public Places

Description

This reserve has been established to provide a source of funds for art in public spaces and expand opportunities for artists and members of the public to participate in the process. The Arts in Public Places policy outlines the funding formula for this reserve.

Guidelines for Using Funds

Use of these funds is restricted to the funding of art in public places initiatives.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

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RESERVE FUND POLICY

Downtown Core Area Public Realm Improvements

Description

This reserve has been established to assist in funding improvements that tangibly and visibly improve the physical condition, appearance and function of the public realm within the Downtown Core Area and provide a public benefit to the overall surrounding area.

This reserve is funded by monetary contributions provided to the City of Victoria as part of the Density Bonus System described in the Downtown Core Area Plan. The Downtown Core Area Plan outlines the funding formula for this reserve.

Guidelines for Using Funds

Use of these funds is restricted to the funding of public realm improvements that support the objectives and policies of the Downtown Core Area Plan.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Heritage Buildings Seismic Upgrades

Description

This reserve has been established to assist in funding a portion of the cost of seismic upgrading as part of the re-use, retrofit and conservation of eligible heritage buildings within the Downtown Neighbourhood.

This reserve is funded by monetary contributions provided to the City of Victoria as part of the Density Bonus System described in the Downtown Core Area Plan. The Downtown Core Area Plan outlines the funding formula for this reserve.

Guidelines for Using Funds

Use of these funds is restricted to funding a portion of the cost of seismic upgrading of eligible heritage buildings as described in the Downtown Core Area Plan.

Note: A Council Resolution or an Adopted Budget Bylaw is required for all appropriations from this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Appendix 3

REVENUE AND TAX POLICY

Finance Department Policies and Procedures

Authorized by: Council

Date of issue: February 16, 2009

Date of revision: January 29, 2015

Purpose

The purpose of the Revenue and Tax Policy is to outline the proportions of revenue sources, the distribution of property taxes among property classes and the use of permissive property tax exemptions.

Primary Objectives

- To provide tax payers with stable, equitable and affordable property taxation while at the same time providing high quality services.
- To support the OCP and other City plans as well as complement the Regional Context Statement.

Policies

1. Revenue Proportions by Funding Sources

Property taxes are the main source of revenue for the City and pay for services such as police and fire protection, bylaw enforcement, and infrastructure maintenance. Property taxes provide a stable and consistent source of revenue for services that are difficult or undesirable to fund on a user pay basis. Therefore, property taxes will continue to be the City's major source of revenue.

However, it is the City's desire to charge user fees where feasible. Some programs, such as recreation, are partially funded by user fees. The City also has several self-financed programs that are fully funded by user fees. These include Water Utility, Sewer Utility, Garbage Utility, and the Victoria Conference Centre.

In addition, the City has reviewed and updated its DCC bylaw to ensure that developers are paying their fair share of infrastructure required as a result of new development.

Policy 1.0

User pay funding will be used for such services that are practical and desirable to fund on a user pay basis.

Services that are undesirable or impractical to fund on a user pay basis will be funded by property taxes.

Policy 1.1

The City will continue to explore alternative revenue sources to diversify its revenue base.

2. Distribution of Property Taxes Among Property Classes

Market value changes that result in uneven assessment changes between property classes result in a tax burden shift to the class experiencing greater market value increases unless tax ratios are modified to mitigate the shift.

Until 2007, it was Council's practice to modify tax ratios to avoid such shifts. This equalization practice provided an effective tax increase that was equal for all classes. It is important to be aware that this practice only avoids shifts between property classes. There is still a potential for shifts within a property class where one property has experienced a market value change that is greater than the average for that class.

However, starting in 2007, business and industrial tax ratios have been held constant in recognition of the larger tax burden that has been placed on those classes. This resulted in higher tax increases being passed on to the residential class compared to business and industrial.

The pressure continues across the country to reduce the tax burden on the business and industrial classes. In recognition of this, and the desire to support a healthy business environment, Council's goal is to have a business class tax burden that is equitable.

In 2012, a comprehensive review of the Revenue and Tax Policy was conducted to determine if Council's objective of reducing the tax burden on the business class was appropriate and if so, that the mechanism of achieving the objective (reduction of tax ratio) was the most effective mechanism to achieve the goal. The review concluded that additional relief for the business tax class was warranted. However, the tax ratio was not the best mechanism of achieving that goal. As a result, Council approved the following policy objective:

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REVENUE AND TAX POLICY

To reduce the business property tax class share of the total property tax levy to 48% over three years (2012–2014). The redistribution excludes impact of new assessment revenue. The total redistribution of the tax levy was \$1.51 million. In 2015, an update review was completed and based on the findings, policy 2.0 was amended to maintain the current share of taxes among tax classes.

Policy 2.0

Maintain the current share of distribution of property taxes among property classes, excluding the impact of new assessment revenue, by allocating tax increases equally. Business and industrial classes will be grouped as outlined in Policy 2.1.

Policy 2.1

Tax rates for the light and major industrial tax classes will be equal to the business tax rate to support the City's desire to retain industrial businesses.

Policy 2.2

Farm Tax Rates will be set at a rate so taxes paid by properties achieving farm status will be comparable to what the property would have paid if it were assessed as residential.

3. Use of Permissive Property Tax Exemptions

The City continues to support local non-profit organizations through permissive tax exemptions. Each year, a list of these exemptions is included in the City's Annual Report.

In addition, the City offers a Tax Incentive Program to eligible owners of downtown heritage designated buildings to offset seismic upgrading costs for the purposes of residential conversion of existing upper storeys. The exemptions are for a period up to ten years.

The City encourages redevelopment of lands within the City and the use of environmentally sustainable energy systems for those developments through revitalization property tax exemptions.

Policy 3.0

Permissive property tax exemptions are governed by the City's Permissive Property Tax Exemption Policy, which outlines the criteria for which property tax exemptions may be granted.

Policy 3.1

Heritage property tax exemptions are governed by the City's Heritage Tax Incentive Program.

Policy 3.2

Revitalization property tax exemptions are governed by the City's Revitalization Tax Exemption (Green Power Facilities) bylaw.