



# 2019 BUDGET **FINANCIAL PLAN**

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# Financial Plan Reader's Guide



## Financial Plan Reader's Guide

The Financial Plan Reader's Guide is intended to provide a basic understanding of the Financial Plan and describes the contents of each major section of this document.

The document has been divided into the following sections:

### Introduction

This section highlights the Distinguished Budget Presentation Award presented to the City of Victoria by the Government Finance Officers Association of the United States and Canada. For the Final Financial Plan, this section provides a message from both the City Manager and Director of Finance. These key messages provide an overview of the year highlights and accomplishments of the City. The messages also provides the financial context for our Financial Plan and outlines some key initiatives and assumptions in the plan.

### City Profile

This section introduces the Mayor and eight City Councillors and provides the reader with a brief overview of the City of Victoria, its location, population, interesting community information, as well as highlights of the services available to citizens and businesses. This section also includes the City of Victoria's organizational structure.

### Strategic Priorities

This section provides the detailed road map for Council's decision making. In 2019, a four year Strategic Plan was developed that includes eight objectives and associated actions and outcomes to guide the City's work moving forward.

### Public Input on Financial Planning Process

For the Final Financial Plan, this section explains the City of Victoria's public engagement strategy that has been developed and implemented to increase public understanding and input to the financial planning process. As well, the summary of survey responses that Council considers when informing the Financial Plan.

### Financial Plan Framework

This section provides policy and regulatory requirements for the development of both the City's operating and capital budgets. Additionally, it provides an overview of the planning framework used to develop the Financial Plan including the timelines, monitoring and variance reporting and evaluating performance.

This section also identifies the City of Victoria's financial fund structure which is a combination of utility funds and the general fund. It provides a description of each fund and the funding sources, either property taxes or user fees or a combination of both.

## Financial Plan Overview

This section provides the reader with the City's approach to budgeting and the key priorities that are taken into consideration when developing the Financial Plan. These priorities are from both external and internal sources. Internal sources come directly from city policies, strategic direction from Council and external sources consist of economic factors and policies from outside government agencies such as the Provincial and Federal governments. The property tax and utility cost drivers are explained and the community impacts to households and businesses are shown in percentages as well as dollars over a five year period.

Additionally, this section provides the analysis of the City's revenues by revenue type as well as expenditures by type and function. An understanding of the capital budget is presented by category and strategic plan objectives and information on debt and reserve policy balances are also explained. Performance metrics are included in this section that explain and measure the what, why and how.

## Consolidated Financial Plan

For the Final Financial Plan, this section provides the consolidated Final Financial Plan that outlines the revenues, expenditures, debt servicing, transfers to and from reserves for the operating budget, as well for the capital budget that outlines the funding sources and expenditures.

## Operating Budget

This section provides a summary of each Department's revenue and expenditure current budget compared to the prior year as well as the employee summary. Further departmental details provide a greater understanding about department operations, key highlights, organizational structure and financial line item summaries for the current budget to prior year budgets, variances between actuals and budget and a five year forecast including graphic illustrations.

## Capital Budget

This section provides an overview of the 20 year Capital Plan including project summary details outlining the overview of the project, the key deliverables and budget line items as well as operating impacts.

## Distinguished Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

### *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Victoria**

**British Columbia**

For the Fiscal Year Beginning

**January 1, 2018**

*Christopher P. Morrill*

Executive Director



### **Distinguished Budget Presentation Award**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Award to the City of Victoria, BC for its annual budget for the fiscal year beginning January 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and a communications tool.

This award is valid for a period of one year only. The City has submitted the 2019 – 2023 Financial Plan for eligibility and another award.





On behalf of the nearly 1,000 employees at the City of Victoria, I am pleased to present the 2019 Financial Plan. The Financial

Planning process provides us an opportunity to look at the services we provide and ensure we are offering the best value for your tax dollars.

This is the first year of Council's new 2019–2022 Strategic Plan. In addition to continuing to invest in better City services for everyone, the four-year plan puts a priority on things that will make a real difference in people's daily lives.

Budget 2019 makes meaningful investments in liveable neighbourhoods, affordable housing and safer streets to improve the quality of life for residents.

To make Victoria more affordable for families, Council is investing \$1 million into the Housing Reserve Fund in 2019 and funding a new suite of housing initiatives to increase the number of affordable homes for people and to support renters.

To create infrastructure that will keep us all healthy, the City is investing in active transportation, street improvements and traffic calming, with more than \$31.6 million over the next four years going to keep people moving around the city safely and efficiently.

There are also investments to help Victoria's eight community centres and three seniors centres deliver high-quality services.

A new investment of \$858,000 annually will expedite implementation of the Urban Forest Master Plan, to maintain the trees we have and to plant new trees. In 2019, a total of more than \$3.3 million will go to maintain and enhance the urban forest, with the long-term goal to increase tree canopy coverage to 40 per cent.

The City will also convene seniors in a Seniors Task Force to learn more about their needs and desires, and to develop the first-ever Seniors Strategy. This will support seniors in remaining independent, healthy, active and socially-connected in the community.

The Strategic Plan and Budget were developed with broad public input. More than 1,500 people provided their ideas and feedback to Council in the budget survey and town hall meeting, and another 150 people participated in the Strategic Plan Engagement Summit to share their knowledge and experience to help Council shape the plans.

Over the last few years, we have refined the City's financial planning as we focus on continuous service improvement. During public engagement, staff seek to increase the community's understanding of the budgeting process and where investments are being made. This includes looking at how we receive input from traditionally under-represented groups, including renters and youth, as well as explaining the importance of the budget on areas of City operations.

City staff and Council look forward to engaging with you to inform how we can continue to deliver quality services for the residents and businesses of our community.

Sincerely,

A handwritten signature in black ink that reads "Jocelyn Jenkyns". The signature is fluid and cursive.

Jocelyn Jenkyns  
City Manager

# Deputy City Manager/Chief Financial Officer



The 2019–2023 Financial Plan was developed using best practices, strong financial principles and robust policies that are critical to

the success of delivering high-quality services to the citizens of Victoria. The City of Victoria's Financial Sustainability Policy, Reserve Fund Policy and Revenue and Tax Policy guide the financial planning process to ensure resources are funded and spent in a financially prudent manner in alignment with long-term planning. These key financial policies approved by Council are the cornerstone for financial decision making at the City to ensure sound fiscal management.

Council and City staff have worked hard to hold the line related to the tax increase for services and programs. The 2019–2023 Financial Plan provides an overall property tax revenue increase of 3.98%; comprised of 2.53% for all City operations inclusive of policing and 1.45% for the Provincial Health Tax. Focusing on City operations, the property tax increase is below the target maximum increase of inflation plus one percent or 3.4%. Combining both property taxes and utilities, the overall impact to residential and business is an increase of 3.52% and 3.77% respectively, including the Provincial Health Tax.

The Five-Year Financial Plan Bylaw received final adoption on April 25, 2019 with the final operating and capital plan budget totaling \$260.6 million and \$97.2 million respectively. The City realized growth of approximately \$3.7 million from new development, which Council put towards a variety of initiatives including expediting the City's Urban Forest Master Plan, investing in traffic calming projects, increasing grant funding, climate action programs, investing in liveable neighbourhoods, affordable housing and increasing funding to reserves to save for future needs.

The 2019–2023 financial plan respects the value of taxpayer dollars and weaves together consideration and balance on a diverse range of services for both residents and business owners. This plan protects investment in infrastructure today while balancing the needs of the future. The 2019 budget has increased capital investment by \$975,000 for streets and over \$247,000 to the Buildings and Infrastructure reserve and the City's Vehicle and Heavy Equipment reserve in addition to \$500,000 transferred in accordance to financial policy. The City is focused on building reserve balances and has allocated \$35 million to reserves to ensure stability, fund capital investment and unforeseen emergencies.

The City seeks to make service improvements and regulate spending on an ongoing basis through realizing operational efficiencies, ongoing project management and performance management. Additional analysis on trends and issues impacting City operations have been incorporated in this budget. As part of the City's continued commitment to transparency, the Quarterly Accountability Report provides additional financial information such as Council member expenses and a listing of awarded contracts over \$50,000. This improved information paves the way for the City to use data-driven budgeting decisions to improve the overall quality of service delivery.

Since 2014, public engagement has been increased to increase understanding and input on the financial planning and strategic planning processes. Efforts have focused on improving the presentation of financial information, increasing notice of public participation opportunities, and on new tools to engage the public. These included an online survey, submitting correspondence and through the Town Hall meeting. Upon completion of the public consultation, Council considered the public feedback and made changes to the financial plan before giving final approval. The additional funding allocations based on the public input included: parks cleanup for overnight sheltering, citizen's assembly, increased investment to the Victoria Housing reserve, increased funding to community and senior centres, accessibility framework, youth initiatives, child care strategy, public washrooms, zero waste strategy, preserving trees and building up our reserve balances.

The City endeavors to balance affordable taxes and reasonable user fees while maintaining high level services and balancing the interests and values of the public. The 2019–2023 Financial Plan demonstrates fiscal responsibility at both the operational and capital levels.

Sincerely,

A handwritten signature in black ink that reads "Susanne Thompson".

Susanne Thompson, CPA, CGA  
Deputy City Manager/Chief Financial Officer

# City 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 October 2018. 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.



Marianne Alto



Laurel Collins



Sharmarke Dubow



Ben Isitt



Jeremy Loveday



Sarah Potts



Charlayne Thornton-Joe



Geoff Young



# Community Overview

Located on the southern tip of Vancouver Island, the City of Victoria is home to 85,792 people, and is the economic and entertainment centre for the 367,770 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.



- Incorporated on August 2, 1862
- Population: 85,792
- Serves as the metropolitan core for a region of 367,770
- Capital City of British Columbia
- Over 3 million visitors annually
- Average of 2,193 hours of sunshine each year
- Average rainfall is 58.3 centimetres per year

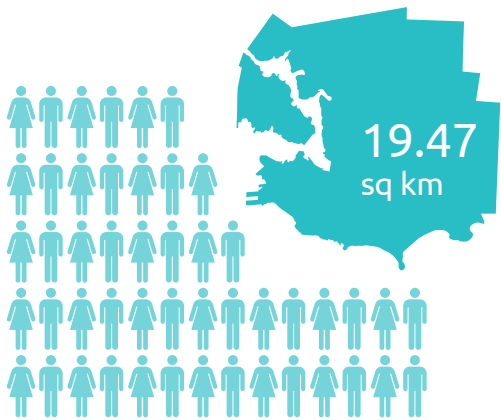


# Map of Victoria



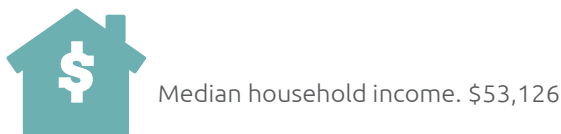
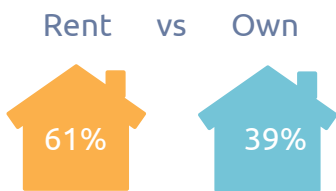
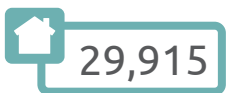


# City of Victoria at a Glance

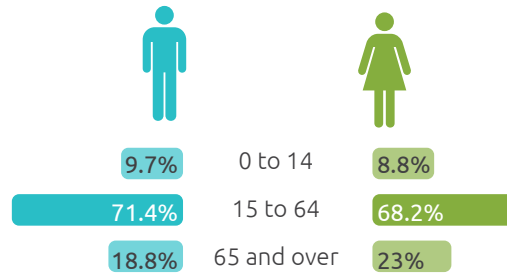


Population **85,792**  
(14th largest city in British Columbia)

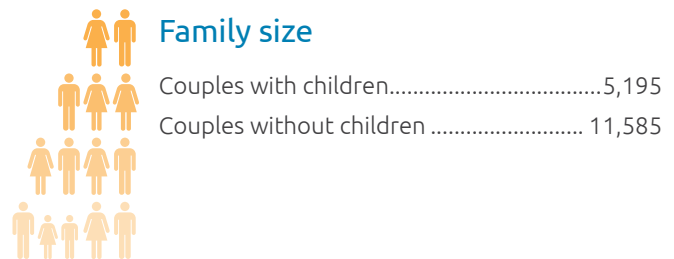
## Assessed Properties\*



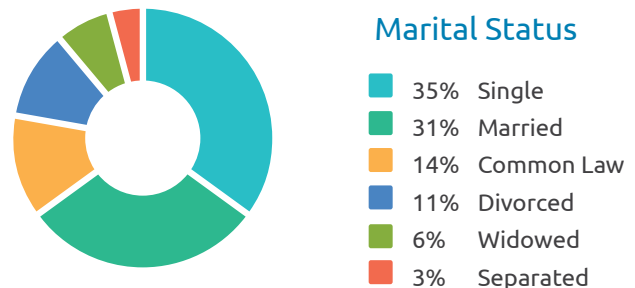
## Demographics by age and gender



## Family size



## Marital Status



Source: Stats Canada, 2016 Census  
\*City of Victoria, 2018



# Highlights of City Services

Maintain:



137  
City parks



209  
Hectares of parkland



72  
Hectares of natural area



7,200  
Tonnes of waste collected  
(from 14,000 households)

Public Service Centre  
Approx.  
**105,000**  
Transactions and inquiries



**30,000**

People served each year  
at the Development Centre



**121,430**

Delegate Days at the  
Victoria Conference Centre



Over  
**3,200**  
Individuals assisted  
by City Archives

Bylaw and Licencing  
**6,632**  
Calls for service



**5,591**  
Inspections performed  
Building, Plumbing, Electrical



**484**  
Total fires attended  
(structure, exterior, vehicle)

**492**



Businesses assisted  
at the Business Hub



**2,045**

Zoning Regulation Bylaw  
Plan Checks



**164**

Free City organized arts and  
culture programs and events

Victoria Emergency  
Management



**90**  
Volunteers  
• training  
• communication  
• deployment



Approx.  
**388,000**

Crystal Pool and Fitness Centre  
visits annually



Maintain:



278 km  
roadway



259 km  
stormwater mains

4

stormwater  
rehabilitation units

74

stormwater outlets



91 km  
bike lanes



234  
marked  
crosswalks

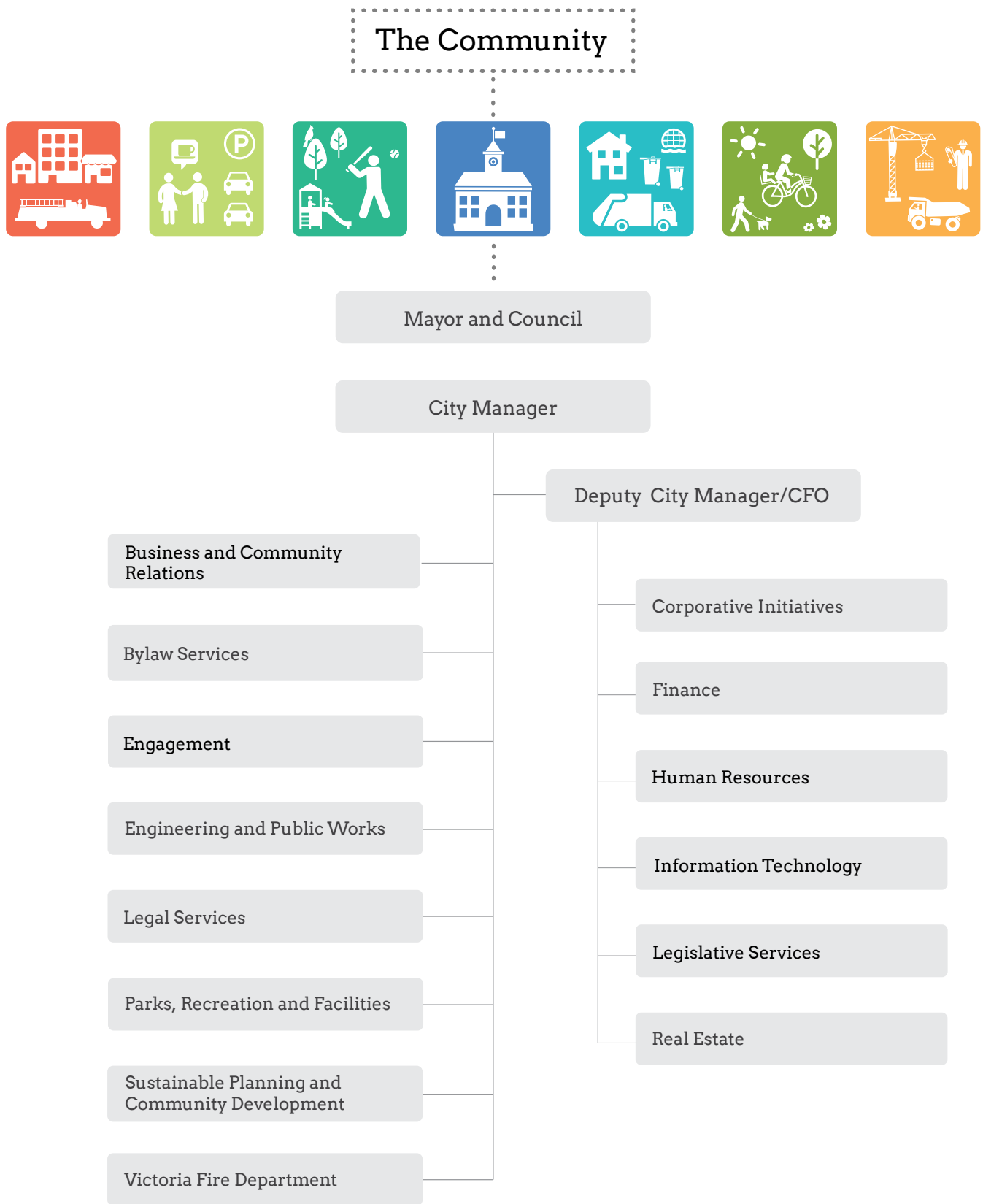


465.8 km  
sidewalks



258  
parking  
pay stations

# Organizational Chart





### Historic Chinatown

The Chinatown in Victoria is the oldest Chinatown in Canada and the second oldest in North America after San Francisco's.





# Strategic Priorities

## 2019—2022



## How We Got Here –Process of Plan Development

Council's first order of business after being sworn in was to turn our minds to how we could take what we heard from the public on the campaign trail along with important unfinished actions from last term and create a bold and achievable four-year plan.

We began by asking ourselves and each other:

- What would Council like to get out of the planning process?
- What would Council like to see in the plan?
- What's working well in the city?
- What are opportunities for improvement in the city?
- What's working well at City Hall?
- What are opportunities for improvement at City Hall?

Please see the Appendix for Council's answers to these questions. These were transcribed directly from flipcharts. We're sharing our "rough work" for transparency and so the public can see our thought processes.

As part of the process – and to ensure that the plan would be achievable – we asked staff to go through the plan line by line and analyze what financial and human resources would be required to achieve all of the actions in the next four years.

And then, we drew on the energy, intelligence and goodwill of the public and asked for help. Through a month-long online survey and a full-day Engagement Summit in January 2019, we gathered insightful and practical feedback from many members of the public.

In early February 2019, Council took all of the information gathered from both staff and the public and began to adjust the plan based on that input. We discussed and debated the plan in the order of importance that survey respondents had given to the strategic objectives. And as we went through the plan, we used the input from the Engagement Summit and the ranking of the importance of actions by the public as a guide. The outcomes associated with each objective were generated by the public at the Engagement Summit. And the plan's goal statement was also generated by members of the public working creatively together at the end of the day-long Summit.

We are grateful for the time, energy and goodwill that staff and the public have put into developing this plan with Council. And we look forward to delivering all of the actions, working side by side with the community over the next four years.

## Goal Statement

By 2022, Victoria will be a bold, thriving, inclusive, and happy city that people love. We will be known globally for our climate leadership practices, multi-modal transportation options, innovative approaches to affordable housing, and for meaningful reconciliation with the Songhees and Esquimalt Nations on whose homelands our city was built.

## Victoria City Council 2019 – 2022 Declaration of Principles and Values

In order to create a culture of deep respect, to build the relationships we need to do the work, and to aspire to be our highest selves even when it feels hard and when difficult decisions could stand to divide us, we are committed to:

1. Governing with integrity, transparency and an unwavering dedication to public service.
2. Welcoming diversity and fostering a spirit of inclusion and equity in everything we do.
3. Leading with creativity and courage.
4. Deep listening and critical thinking.
5. Assuming that everyone is here with good intention to make the community better.
6. Nurturing a culture of continuous learning with each other, staff and the public.
7. Working collaboratively and cooperatively with each other, staff and the public while welcoming a diversity of opinion and thought.
8. Practising generosity, curiosity and compassion.
9. Being patient, kind and caring.
10. Bringing a spirit of open-mindedness and open-heartedness to all of our work.
11. Keeping a sense of humour and light-heartedness with each other.
12. Reviewing these principles once a quarter with the same humility, honesty, and candour with which we govern.

## 2019 –2022 Strategic Objectives

1. Good Governance and Civic Engagement
2. Reconciliation and Indigenous Relations
3. Affordable Housing
4. Prosperity and Economic Inclusion
5. Health, Well-Being and a Welcoming City
6. Climate Leadership and Environmental Stewardship
7. Sustainable Transportation
8. Strong, Liveable Neighbourhoods

## Operational Priorities

In addition to the strategic objectives and the actions proposed to achieve them, council and staff have the following operational priorities. These priorities reflect the values of City Hall and of our residents and business community.

Heritage conservation and heritage designation

- Nurturing and supporting arts, culture and creativity
- Creating and maintaining a high-quality public realm
- Continuous improvement with regard to open government
- Meaningful and inclusive public engagement
- Accessible information, facilities and services
- Sound fiscal management



# STRATEGIC OBJECTIVE ONE

## Good Governance and Civic Engagement

### Measurable Outcomes

- There is clear, open and transparent two-way communication between the City and the public, with the ability for public input to effect change
- There is broad engagement with a diversity of participants conducted in a respectful and inclusive way
- The community feels heard
- The City demonstrates regional leadership in transparency and open government initiatives
- There are clear, relevant measurable outcomes for each objective that Council measures and reports on

Actions	Responsibility
<b>2019</b>	
1. Develop measurement and monitoring process for Strategic Plan Outcomes	<i>Staff</i>
2. Work with Saanich Council to develop and implement a Citizens Assembly process	<i>Council; Staff</i>
3. Offer training to staff, Council members and community leaders in best practices in respectful facilitation; identify challenging topics for engagement in advance and ensure that everyone involved (staff and community leaders) have adequate training to lead engagement	<i>Staff</i>
4. Work to regionalize police services and consider the possibility of a single, amalgamated police service for the region	<i>Mayor's Office</i>
5. Offer childcare at City Hall during public hearings	<i>Staff</i>
6. Improve proactive disclosure of closed meeting records and decisions quarterly	<i>Staff</i>
7. Improve timely publication of Council member expenses and financial disclosure statements quarterly	<i>Staff; Council</i>
8. Create a structure / process for Councillors to share and be accountable for their work on committees and other appointments	<i>Council</i>
9. Continue to implement Youth Strategy	<i>Staff; Youth Council</i>
10. Complete and implement Real Estate Strategy	<i>Staff</i>
11. Establish a Renters Advisory Committee	<i>Renters Advisory Committee led by Councillors Dubow and Loveday; Staff</i>
12. Deliver training to Council and senior staff on accessibility	<i>Staff</i>
<b>2020</b>	
13. Implement measurement and monitoring process for Strategic Plan Outcomes	<i>Staff</i>
14. Allow people to make video submissions to public hearings and requests to address Council	<i>Staff</i>
15. Hold public hearing-only Council meetings	<i>Staff</i>
16. Create a lobbyist registry	<i>Staff</i>
17. Develop and implement processes for convening the community and gathering input on what the community is interested in giving input on — not only engaging when City Hall has a question for the community	<i>Council (give direction and participate in community gatherings); Staff (implement)</i>
18. Improve service delivery through learning and input from frontline City workers (LEAN process)	<i>Staff</i>





Actions	Responsibility
<b>2021</b>	
19. Undertake a Council salary review including a report back on eliminating parking privileges and including the bus pass program	Staff
20. Undertake a staff salary review	Council (guiding policy); Staff
21. Initiate a governance review	Council; Staff
<b>2019 – 2022</b>	
22. Begin holding four town halls per year, one per quarter to engage residents, youth, business, organized labour and other stakeholders, including a quarterly check-in with Council on the topics for these town halls	Council; Staff
<b>Ongoing</b>	
23. Set and measure targets for each of the objectives	Council (set); Staff (measure)
24. Measure well-being and use results to inform budgeting process. Set target from 2020 baseline. Increase belonging and well-being by X per cent	Council (set); Staff (measure)
25. Streamline and make more consistent planning and permitting processes	Staff
26. Continue transparent and robust approach to annual budget and strive for continuous improvement of the process each year	Staff; Council
27. Exercise fiscal responsibility in policing expenditures expenditures	Council
28. Monitor implementation of Local Area Plans on a routine basis	Staff
29. Divest municipal funds from fossil fuels	Council (advocacy); Staff (identify opportunities)



## STRATEGIC OBJECTIVE TWO

# Reconciliation and Indigenous Relations

### Measurable Outcomes

- Deeper and more engagement with Songhees and Esquimalt Nations including with both hereditary and elected chiefs
- Increased awareness of and support for reconciliation and recognition of Indigenous sovereignty
- City Council, staff and residents are more aware of Indigenous history, treaties, and leadership structures
- Increased community collaboration and capacity to do the work of reconciliation by harnessing existing expertise in our community
- More Indigenous involvement and inclusion in all aspects of civic life, including economic development
- Talent acquisition programs and initiatives are in place that support the diversification of the City's workforce, including programs and initiatives that focus on Indigenous Peoples

As part of the Witness Reconciliation Program, these outcomes and actions will be shared with the Esquimalt and Songhees Nations for their input as witnesses to the process.

Actions	Responsibility
<b>2019</b>	
1. Create the Victoria Reconciliation Dialogues	<i>Mayor's Office; Council; Staff, Songhees and Esquimalt Nations</i>
2. Determine appropriate context for the Sir John A. Macdonald Statue	<i>Council; Staff</i>
3. Develop and implement an ongoing, mandatory training program for Council and all City staff, and to have the cognitive portion of the training for all City staff and the experiential portion of the training for those interested participants first	<i>Staff with Songhees and Esquimalt Nations and other Indigenous support</i>
<b>2020</b>	
4. Establish an Indigenous Relations function	<i>Staff with Songhees and Esquimalt Nations guidance and support</i>
5. Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations	<i>Council (appoint); Staff and Songhees and Esquimalt Nations guidance</i>
6. Explore co-governance of Meegan (Beacon Hill Park) and shoreline areas with the Lekwungen speaking people	<i>Council with Songhees and Esquimalt Nations guidance</i>
<b>2021</b>	
7. Pursue co-governance of Meegan (Beacon Hill Park) and shoreline areas with the Lekwungen speaking people	<i>Council with Songhees and Esquimalt Nations guidance</i>
<b>2022</b>	
8. Increase protection for Indigenous cultural heritage sites in land use and development processes	<i>Staff</i>



**Actions**

*Responsibility*

**Ongoing**

9.	Continue working with and adapting the Witness Reconciliation Program	<i>Council with Songhees and Esquimalt Nations</i>
10.	Create opportunities for Indigenous contractors and employers through City infrastructure projects and contracts	<i>Staff</i>
11.	Work with the Songhees and Esquimalt Nations on First Nations economic development projects	<i>Staff</i>
12.	Advocate for First Nations representation on CRD Board	<i>Council</i>
13.	Work with the Songhees and Esquimalt Nations to facilitate the completion of the Longhouse in Beacon Hill Park	<i>Staff</i>
14.	Work with the Songhees and Esquimalt Nations to establish a reburial site	<i>Staff</i>
15.	Support the restoration of Indigenous place names	<i>Staff</i>
16.	Advocate for decolonization of policies and practices at the provincial and federal levels	<i>Council</i>
17.	Increase awareness and support for Indigenous culture, history and viewpoints in everyone's daily life via education	<i>Council; Staff</i>





## STRATEGIC OBJECTIVE THREE

# Affordable Housing

### Measurable Outcomes

- Decrease in number of people spending more than 30 per cent of income on housing
- Decrease in homelessness (Point-In-Time Count numbers go down)
- Quadruple the number of 'Missing Middle' housing units
- Increase number of co-op housing units
- Increase in rental apartment and housing vacancy rate
- Increase in percentage of Victoria residents who own their own homes
- Victoria is seen as development friendly
- Neighbourhoods are diverse, accessible and affordable across all ages, incomes and abilities

Actions	Responsibility
<b>2019</b>	
1. Set targets, define affordable housing, and track and measure the creation of affordable housing units	<i>Council (set); Staff (track)</i>
2. Implement rental-only zoning	<i>Staff</i>
3. Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing	<i>Staff</i>
4. Create a municipal housing service to acquire land and enter into partnerships for the purposes of providing affordable (de-commodified) housing	<i>Staff</i>
5. Examine existing City land as possible sites for affordable housing and emergency shelter spaces including road-edge remnants, wide roads, 1240 Yates Street	<i>Staff</i>
6. Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month	<i>Staff</i>
7. Implement Market Rental Revitalization Program	<i>Staff</i>
8. Develop Community Amenity Contribution Policy	<i>Staff</i>
9. Consider a grant program for secondary suites including those that are accessible and serve an aging population	<i>Staff</i>
10. Examine a grant program to incentivize the creation of affordable garden suites	<i>Staff</i>
11. Accelerate Implementation of Victoria Housing Strategy: <ul style="list-style-type: none"> <li>a. Develop city-wide strategy for additional house conversion opportunities</li> <li>b. Incentivize and mandate the creation of family-appropriate two and three bedroom rental units</li> <li>c. Identify funding mechanisms to acquire land to facilitate federal, provincial and regional investment in affordable housing</li> <li>d. Explore the expanded use of tax exemptions to create more affordable housing</li> </ul>	<i>Staff</i>
12. Allow tiny homes and garden suites on lots that already have secondary suites or duplexes	<i>Staff</i>
13. Expand garden suite program to allow larger units on larger lots	<i>Staff</i>



**Actions**

*Responsibility*

**2019 continued**

<p>14. Houseplexes and Townhouses:</p> <ul style="list-style-type: none"> <li>a. Undertake a city-wide planning exercise to identify suitable locations for townhouses and houseplexes</li> <li>b. Support houseplexes as a form of multi-unit housing that provides a sensitive transition within neighbourhoods</li> <li>c. Support more family housing including townhouses and row houses</li> <li>d. Support new ground-oriented housing forms and lock-off suites</li> </ul>	<p><i>Staff</i></p>
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**2020**

<p>15. Create a Small Scale Housing Ambassador position to make it easier for property owners and homeowners to create affordable housing (10 units or less)</p>	<p><i>Staff</i></p>
<p>16. Create a Tenant Housing Ambassador position to make it easier for renters to navigate the Tenant Assistance Policy, Standards of Maintenance Bylaw and other issues</p>	<p><i>Staff</i></p>
<p>17. Consider a comprehensive amendment to the Zoning Bylaw to permit all “Missing Middle” housing forms without need for rezoning or development permit. This builds on 2019 Action “Houseplexes and Townhouses: Undertake a city-wide planning exercise to identify suitable locations for townhouses and houseplexes.”</p>	<p><i>Staff</i></p>

**2021**

<p>18. Explore the potential of creating a Victoria Housing Corporation</p>	<p><i>Staff</i></p>
<p>19. Develop relevant partnerships and pilot a project matching seniors with extra bedrooms with eligible lodgers</p>	<p><i>Staff</i></p>

**Ongoing**

<p>20. Regularly evaluate the City’s bonus density policy and the number of units being created as a result of it</p>	<p><i>Staff</i></p>
<p>21. Encourage barrier-free housing and universal design in new developments</p>	<p><i>Staff</i></p>
<p>22. Identify opportunities for affordable housing in all neighbourhood plans</p>	<p><i>Staff</i></p>
<p>23. Advocate for more affordable student housing</p>	<p><i>Council</i></p>
<p>24. Facilitate, incent and support co-op housing</p>	<p><i>Staff</i></p>



## STRATEGIC OBJECTIVE FOUR

# Prosperity and Economic Inclusion

### Measurable Outcomes

- Business owners feel that it's easy and rewarding to work with City Hall
- Neighbourhood and village centres have thriving economies
- Low vacancy rate in downtown retail spaces is maintained
- Employers can find enough qualified workers to fill available jobs
- People who work in Victoria can afford to live in Victoria
- Increase in number of businesses actively engaged in reducing GHGs (See Objective #6)
- Increase in number of urban-agriculture related businesses
- Reduced use of food banks

### Actions

### Responsibility

#### 2019

1.	Create Jobs for the Future 2041 Action Plan: a. Work with the Downtown Victoria Business Association to develop a Downtown Retail Strategy b. Explore the creation of a Legacy Business Program that specifically protects and highlights longstanding local businesses that are being priced out of our neighbourhoods c. Explore ways for businesses in Victoria to become living wage employers d. Continue work to support entrepreneurs and small businesses e. Support placemaking entrepreneurs – food trucks, more patio spaces	Mayor's Office; Staff
2.	Secure federal, provincial and philanthropic funding and operational model for Bastion Square Creative Hub	Mayor's Office; Staff, Working Group; Council
3.	Apply for certification as a Living Wage Employer	Staff
4.	Examine effectiveness of arts and culture grants funding versus direct staff support	Staff; Council (advocate)

#### 2020

5.	Talk with industrial landowners, managers and users about industrial land – its use, zoning, taxation, etc. – review industrial land use and values every five years	Staff
6.	Create a Tech Advisory Committee to better integrate tech and the City at a strategic level	Mayor's Office; Council; Staff
7.	Create a program to encourage “pop-up” businesses and art exhibits in vacant retail and office space	Staff
8.	Explore land use and business licence regulations to limit predatory lending and pay-day loans and work with the Province with respect to limiting pay-day loans and predatory lending	Council; Staff

#### 2021

9.	Work with partners to explore improved access to low cost or free internet service	Staff
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Actions	Responsibility
<b>Ongoing</b>	
10. Support arts, culture and innovation venues and spaces	Staff
11. Advocate for adequate income and supports to ensure everyone has access to a decent quality of life	Council
12. Identify opportunities to support non-transactional approaches to the provision of goods and services, e.g. neighbourhood-based sharing libraries, tools, seeds, etc.	Staff; Councillor Neighbourhood Liaisons
13. Hold an Annual Development Summit and continue to improve processing times and process improvements, and build better understanding of the development processes	Staff; Council
14. Support buy local initiatives to promote sustainable local enterprise	Staff; Council
15. Explore opportunities to include community ventures in City initiatives that support social enterprises	Staff; Council
16. Continue to build financial capacity of the organization and explore sources of revenue other than property taxes and utility fees	Staff
17. Keep a cap on annual property taxes to no more than inflation plus one percent, including police	Council
18. Support economic opportunities for urban agriculture producers, farm businesses and farmers markets	Staff



## STRATEGIC OBJECTIVE FIVE

# Health, Well-Being and a Welcoming City

### Measurable Outcomes

- Increase sense of belonging and participation in civic life among all demographic groups
- Increase in number of people who feel safe and part of the community
- Increase in number of people who have a family doctor and overall increase in the number of people working in the health and well-being professions
- Increase in availability of free recreation options
- Increase in people accessing nature
- Increase in number of people who are more active, including increase in registrations in the City's recreational programs
- Clear improvement on mental health and addictions
- Increased local food security
- Fewer people are living below the poverty line and more people have access to a living wage
- Increase in cultural literacy, deepening understanding and welcoming of diversity

Actions	Responsibility
<b>2019</b>	
1. Create a city-wide Childcare Strategy and Action Plan	<i>Mayor's Childcare Solutions Working Group; Staff</i>
2. Develop a Trans Inclusion Policy	<i>Trans Advisory Task Force; Staff</i>
3. Develop and implement an Accessibility Framework	<i>Staff; Accessibility Working Group</i>
4. Partner (potentially with the Downtown Victoria Business Association) to create a program to make businesses barrier free	<i>Staff; DVBA</i>
5. Work with Downtown Victoria Business Association for rotating mural artists to beautify empty storefronts and large windows	<i>Staff; DVBA</i>
6. Create a Seniors Task Force and develop a Seniors Strategy	<i>Seniors Task Force led by Councillors Isitt and Collins; Staff</i>
7. Strike a Peer-Informed Task Force to identify priority actions to inform a Mental Health and Addictions Strategy actionable at the municipal level, i.e. prevention, advocacy, integration of services, and education	<i>Peer-Informed Task Force led by Councillors Alto and Potts; Staff</i>
8. Expand Life Pass program to 365 days per year	<i>Staff</i>
9. Adopt accessible parking standards for on-street and off-street parking	<i>Staff</i>
10. Explore ways to end sexual harassment and assault in Victoria, including using the Good Night Out international model to create a safe nightlife campaign for Victoria venues, bars, clubs and festivals	<i>Late Night Task Force; Councillor Thornton-Joe (Downtown Neighbourhood Liaison)</i>



**Actions**

*Responsibility*

**2020**

<p>11. Create a Welcoming City Strategy:</p> <ul style="list-style-type: none"> <li>a. Staff to join Welcoming City initiatives</li> <li>b. Community efforts that promote inclusivity, understanding and collaboration across cultures to learn about and appreciate everyone's unique perspective</li> <li>c. City not to use funds, personnel or equipment to detain people due to immigration status</li> <li>d. Business leaders, civic groups institutions, residents to join in a city-wide effort to expand prosperity and integration to include all residents</li> <li>e. Ensure a welcoming, compassionate and neighbourly atmosphere in our community where all people, including immigrants and refugees are welcomed, accepted, respected and encouraged to participate</li> <li>f. City plays role in collective response to fear mongering, racism and human suffering</li> <li>g. Diversity and inclusion training for staff and Council</li> <li>h. Support entrepreneurial ambitions of newcomers through the Business Hub at City Hall</li> </ul>	<p><i>Welcoming City Task Force led by Councillors Dubow, Thornton-Joe, Mayor Helps; Staff</i></p>
<p>12. Create an LGBTQi2S Task Force to create an LGBTQi2S Strategy</p>	<p><i>LGBTQi2S Task Force led by Councillors Alto and Potts; Staff</i></p>
<p>13. Consider the implementation of play streets, school streets and other child-friendly strategies</p>	<p><i>Staff</i></p>
<p>14. Create a strategy to attract doctors to Victoria</p>	<p><i>Mayor's Office with Partners</i></p>
<p>15. Consider adopting the World Health Organization Social Determinates of Health and United Nations Declaration on the Rights of the Child</p>	<p><i>Council</i></p>
<p>16. Pilot community BBQ stations in parks and neighbourhood public spaces</p>	<p><i>Staff; Neighbourhood Associations</i></p>



## Actions

## Responsibility

### 2020 continued

- |  |                                |
|--|--------------------------------|
| 17. Urban Agriculture:   | <i>Staff; Urban Food Table</i> |
| a. Explore opportunities for increasing food production on private land                        |                                |
| b. Support food infrastructure including farmers markets, and storage and distribution         |                                |
| c. Soil test and consider shade implications of City-owned land and potential land acquisition |                                |

### 2021

- |   |                                |
|---|--------------------------------|
| 18. Urban Agriculture:  | <i>Staff; Urban Food Table</i> |
| a. Working with specialists in the field, explore agriculture water rates for food production in the city on land that is used principally for food production                            |                                |
| b. Advocate to BC Assessment for farm classification for lands being used principally to grow food and consider lowering the tax rates for urban farms (once designated by BC Assessment) |                                |
| c. Support neighbourhood food/meal programs   |                                |
| d. Work with non-profits to bring back the Sharing Backyards Program  |                                |

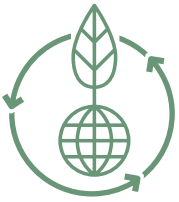
### 2019 – 2022

- |   |              |
|---|--------------|
| 19. Develop a plan including site selection, funding strategy and partnerships to develop a new Central Library | <i>Staff</i> |
| 20. Crystal Pool and Wellness Centre Replacement  | <i>Staff</i> |

### Ongoing

- |  |                                |
|--|--------------------------------|
| 21. Identify and remove barriers to make Victoria accessible and apply a barrier-free lens to all decisions we make to ensure we're not creating new barriers  | <i>Staff; Council</i>          |
| 22. Look for opportunities and partnerships for deer management  | <i>Staff</i>                   |
| 23. Ensure ethno-cultural diversity in municipal festival, arts and cultural funding supports  | <i>Council</i>                 |
| 24. Advocate for preserving and strengthening the Agricultural Land Reserve  | <i>Council</i>                 |
| 25. Look for opportunities to increase food production on public land including increasing community gardens in all neighbourhoods in the city, and building urban food systems into our parks operations  | <i>Staff; Urban Food Table</i> |
| 26. Look for opportunities to create accessible shoreline access   | <i>Staff</i>                   |
| 27. Mental Health and Addictions Advocacy:   | <i>Council</i>                 |
| a. Advocate for better prevention and more support for those aging out of foster care – there were 156 unhoused youth in the 2018 Point-in-Time Count  |                                |
| b. Advocate for more funds for mental health and more publicly-funded recovery options and de-stigmatization of mental health and addictions   |                                |
| c. Advocate for and facilitate planning and delivery of additional harm reduction services in the city and region, including a safe inhalation site  |                                |
| d. Advocate for the BC government to provide currently illicit drugs/safer substances to reduce harm from addictions   |                                |
| e. Advocate for and work with agencies and other governments and professional bodies to facilitate increased harm reduction training   |                                |
| f. Advocate to the Province and/or the CRD and Capital Regional Hospital District to measure homelessness, acute addiction, mental health and to identify service gaps and better coordinate between existing service providers, and create better funding opportunities |                                |





## STRATEGIC OBJECTIVE SIX

# Climate Leadership and Environmental Stewardship

### Measurable Outcomes

- The City is making measurable advances reducing community GHG emissions by 50 per cent from 2007 levels by 2030, and cutting the City of Victoria's corporate emissions by 60 per cent by 2030
- Citizens and businesses are empowered and inspired to take meaningful action to reduce carbon pollution
- Citizens and businesses are making measurable advances in community and business GHG reductions and a tangible movement to 100 per cent renewables to meet or exceed climate targets
- There is a Zero Waste Strategy in place and we are making progress towards goals
- There are optimized local compost solutions in place for both food and garden waste
- Increase in tree canopy on public and private property

Actions	Responsibility
<b>2019</b>	
1. Develop a Zero Waste Strategy	Staff
2. Implement the Climate Leadership Plan	Staff; Council; Community
3. Implement a City staff transit pass program	Staff
4. Implement the Urban Forest Master Plan	Staff
5. Undertake a comprehensive review and update the Tree Preservation Bylaw	Staff
6. Ban plastic straws taking into consideration accessibility needs	Staff; Council
7. Create Neighbourhood Climate Champion program with one child, youth, adult and elder from each neighbourhood to lead and inspire at the local level on Climate Action	
8. Explore opportunities for renewable energy generation and district energy opportunities starting in 2019, including the option of establishing a municipal energy utility in 2021	Mayor's Office Staff
<b>2020</b>	
9. Create Annual Tree Planting Festival like "Tree Appreciation Day" but lots of trees, in all neighbourhoods at once with a big celebration or small celebrations in each neighbourhood	Staff; Neighbourhood Associations
10. Mandate green shores practices on waterfront development	Staff
11. Initiate a Parks and Open Spaces Acquisition Strategy to identify priorities for parkland acquisition that align with Official Community Plan, Parks and Open Spaces Master Plan, and other approved City plans	Staff
12. Ban single-use coffee cups and single-use takeout containers (as with Plastic Bag Ban Bylaw, determine logical exceptions)	Staff; Council
13. Begin to plan for mitigating the inflow and infiltration issues on private property	Staff
14. Expedite implementation of the BC Step Code	Staff
15. Increase protection for shoreline areas and Garry Oak ecosystem including the shoreline between Gonzales Bay and Ross Bay and the shoreline along Gorge Waterway	Staff





Actions	Responsibility
<b>2021</b>	
16. Implement a robust Zero Waste Strategy	<i>Staff; Council; Community</i>
17. Mandate electric vehicle charging capacity in all new developments	<i>Staff</i>
18. Work with the Greater Victoria Harbour Authority on options for shore power and lower emissions ground transportation	<i>Staff; Greater Victoria Harbour Authority</i>
<b>2022</b>	
19. Create a municipal energy utility in 2022 if supported by the analysis of the preceding years	<i>Staff</i>
<b>Ongoing</b>	
20. With the exception of hanging baskets and Beacon Hill Park, between 2019 and 2022, re-naturalize all beds in the city. If there are cost, time and/or water savings, use these to further nurture the tree canopy and urban forest and natural areas	<i>Staff</i>
21. Promote rain gardens and improve water quality entering waterways	<i>Staff</i>
22. Strengthen tree protection and enhance tree canopy and urban forest	<i>Staff; Community</i>
23. Encourage and move towards mandating food bearing plants, pollinator habitats and native species in landscape plans for private development	<i>Staff; Urban Food Table</i>
24. Advocate for appropriate federal regulations of the Victoria Water Airport	<i>Council</i>
25. Work with partners to clean up the harbour and steward waterways	<i>Staff; Council</i>



## STRATEGIC OBJECTIVE SEVEN

# Sustainable Transportation

### Measurable Outcomes

- Increase in residents using public transit, walking and cycling
- Decrease in number of collisions and fatalities on City streets
- Decrease in transportation-related GHG emissions
- Fewer cars on the road and decrease in vehicle kilometres travelled
- Increase in car sharing
- Decrease in annual household spending on transportation
- Increase in public and private EV charging stations
- New transportation services are available, including rapid transit, to and from Victoria, supported by first-mile and last-mile solutions, mobility-as-a service (MaaS) and a single payment platform
- There is a positive shift in public attitude towards sustainable transportation
- There is a direct link between City transportation investments, policies, and services and the City's Climate Leadership goals
- Victoria is recognized as a global leader in multi-modal transportation

Action	Responsibility
<b>2019</b>	
1. Request that the Victoria Regional Transit Commission (VRTC) provide free transit to all children in the region 18 and under	<i>Council</i>
2. Depending on response from the VRTC, implement creative financing mechanism to fund transit for children 18 and under in Victoria	<i>Staff; Council</i>
3. Advocate for late night bus service	<i>Council</i>
4. Advocate and work with our regional colleagues to create a regional transportation commission	<i>Council</i>
5. Support greenway improvements in neighbourhoods including renewing Subdivision and Development Servicing Bylaw, Greenways Plan and associated City policies and bylaws to allow for alternate design treatments for shared streets on identified greenways	<i>Staff</i>
6. Work towards a regional rail system/advocate for commuter rail and inter-city rail along the E&N Railway from Victoria Harbour without delay	<i>Council; Staff</i>
7. Develop and begin implementation of the Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel	<i>Staff; Council; Community</i>
8. Explore bus pass tied to income program, including for low-income seniors (could be added to LIFE Pass program)	<i>Staff</i>
<b>2020</b>	
9. Work to bring a "floating" car share service to Victoria	<i>Staff; Mayor's Office</i>
10. Complete Cecelia mid-block connector	<i>Staff</i>
<b>2021</b>	
11. Lower speed limits on local neighbourhood streets to 30 km per hour	<i>Council; Staff</i>
<b>2022</b>	
12. Complete a multi-use trail along the Upper Harbour north of downtown	<i>Staff</i>





Action	Responsibility
<b>2019 – 2022</b>	
13. Bike Master Plan implementation	Staff
<b>Ongoing</b>	
14. Advocate for substantially improved transit service	Council
15. Advocate for lower transit fares	Council
16. Advocate for BC Transit to start purchasing electric buses in advance of 2030 transition	Council
17. Advocate to BC Transit for “micro transit” or “transit-on-demand” – a public ridesharing program	Council
18. Work with car share entities to create more car share spaces on neighbourhood streets	Staff
19. Encourage/mandate where possible, new car share cars and memberships with new developments in exchange for less parking spots	Staff; Council
20. Support traffic calming in neighbourhoods	Staff
21. Support and nurture neighbourhood-led transportation planning	Staff





## STRATEGIC OBJECTIVE EIGHT

# Strong, Liveable Neighbourhoods

### Measurable Outcomes

- Increase in number of opportunities for engagement with neighbourhoods
- People feel listened to and consulted about what makes a neighbourhood distinctive
- Increase in affordable housing in all neighbourhoods (See Objective #3)
- Increased access to social determinants of health in all neighbourhoods
- People feel that their neighbourhood is safe and walkable
- Increase number of people walking compared to other modes of getting around within neighbourhoods
- Increase in the amount of green space in neighbourhoods
- All neighbourhoods are thriving, distinctive, appealing, viable and have amenities

Actions	Responsibility
<b>2019</b>	
1. Complete the Fairfield Local Area Plan	<i>Staff; Community; Council</i>
2. Create a placemaking guide and tool kit and host workshops to support citizens and businesses to take action to create public play spaces, parklets, and gathering places within neighbourhoods	<i>Staff; Council</i>
3. Facilitate an annual Neighbourhoods Summit to consider emerging best practices in neighbourhood placemaking, planning and engagement	<i>Mayor's Office; Council; Staff</i>
4. Develop a Municipal Alcohol Policy to address concerns brought forward by the Late Night Advisory Committee	<i>Staff</i>
5. Explore opportunities to expand the Quadra Village Community Centre in partnership with the Downtown Blanshard Advisory Committee and the CRD	<i>Staff; Neighbourhood Association</i>
<b>2019 – 2022</b>	
6. Develop Local Area Plans	<i>Staff; Neighbourhoods; Council</i>
<b>2020</b>	
7. Review the Noise Bylaw	<i>Staff</i>
8. Review CALUC process including clear terms of reference for increasing diversity (youth, renters, etc.), capacity building, term limits and a transparent and democratic process for selecting members	<i>Staff; Council; CALUCs</i>
9. Review and consider additional resources (financial and training) for CALUCs	<i>Staff; CALUCs</i>
10. Resolve anomalies in neighbourhood boundaries	<i>Staff; Neighbourhood Associations</i>
<b>2020 – 2022</b>	
11. Create a 'people-priority' Government Street with a complete transformation of the street between Humboldt and Yates to be completed by the end of 2022	<i>Staff; Council</i>



Actions	Responsibility
<b>2021</b>	
12. Explore partnerships to create meeting space and a home base for the Downtown Residents Association	Staff; Downtown Residents Association
13. Work with School District 61 to explore use of Sundance School as a community centre for a Jubilee Community Centre	Staff; School District 61; Neighbourhood Associations
14. Work with the Greater Victoria Public Library to provide library services in the north end of the city, including the exploration of a new neighbourhood branch	Staff; City's Council Appointee to the Library Board
15. Ship Point Plan and Funding Strategy	Staff
<b>2022</b>	
16. Establish a community centre for the North Park Neighbourhood in conjunction with plans for the Royal Athletic Park parking lot and/or the Crystal Pool and Wellness Centre Replacement Project	Staff; Neighbourhood Association
17. Review the Heritage Tax Exemption program	Staff with clear direction from Council as to what specifically needs to be reviewed
<b>Ongoing</b>	
18. Support neighbourhood placemaking initiatives	Staff; Council
19. Advocate for adequate support and supervision accompanying downtown supportive services so people have all the supports they need, not only housing	Council
20. Emergency preparedness/heritage buildings/enrich the heritage seismic upgrade program	Staff





## Process for Amending Strategic Plan

### Part One – Emerging Issues and Opportunities

- Step 1.** At any Committee of the Whole meeting, Councillors interested in amending the Strategic Plan to address an emerging issue or opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. This report must outline which of the eight Objectives the new proposed Action will lead to, as well as the Outcome that the new proposed Action is meant to achieve.
- Step 2.** At the next Quarterly Update, staff will provide a brief report to Council outlining what Actions planned for a given year may need to be reconsidered and the implications of doing so.
- Step 3.** At the same meeting as outlined in Step 2, Committee votes on whether to move forward the new Action and Outcome and what Action or Actions may need to be removed.

### Part Two – Emergency Issues and Extraordinary Opportunities

- Step 1.** At any Committee of the Whole meeting, Councillors interested in amending the Strategic Plan to address an emergency issue or extraordinary opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. Emergency Issues and Extraordinary Opportunities don't need to be tied to a specific Strategic Objective, but if they do, this should be indicated clearly, as well as the Outcome that the new proposed Action is meant to achieve. Proposed new Actions for Emergency Issues and Extraordinary Opportunities will require a two-thirds majority to pass.
- Step 2.** One Committee of the Whole meeting later at the most, staff provide a brief report to Council outlining what Actions planned for a given year may need to be reconsidered and the implications of doing so.
- Step 3.** At the same meeting as outlined in Step 2, Committee votes on whether to move forward the new Action and Outcome and what Action or Actions may need to be removed. If Committee (and Council) supports proposed Actions and Outcomes that fall outside of the eight Strategic Objectives, a new section will be added to the plan entitled Emergency Issues and Extraordinary Opportunities.



## APPENDIX

# Framing Questions for Strategic Planning Process

What Council would like to get out of the planning process:

- Generation of great ideas
- Understand how we work together
- Open conversation and candid dialogue
- An overall understanding of what four years will look like and how we will include the community
- To learn more about what we've been doing as a city and what we need to do
- Relationship building
- Learning how to work together
- Collaborative
- Transparent
- Make some hard decisions
- Strong strategic plan that will advance social and ecological justice

What Council would like to see in the plan:

- A clear path forward but one that is also flexible enough to address emerging issues
- Practical and achievable, not just a wish list
- Include the public
- Achievable and aspirational
- Include what we've heard from citizens and what we're passionate about
- Tied to the budget
- Address a broad spectrum of things so that there is something for everyone in the plan and it tends to the day to day of the city
- A bold and achievable plan, where we measure and report on our progress
- Tackle the toughest issues, have a clear path from day one



### What's working well in the city?

- Engaged and passionate citizens
- Strong neighbourhood structure
- Growth of strong local businesses
- Economic opportunity for residents
- Natural environment and residents working to protect it
- Embracing the importance of reconciliation
- Neighbourhood associations that provide services. e.g. childcare, seniors programs
- Strength of major industries, tech, tourism
- Increasing diversity of population
- Festivals, arts and culture
- Strong library system
- Increase in international students
- Well-maintained roads, sidewalks and physical infrastructure
- Social agencies and programs
- Compassionate
- Safe
- Interfaith relationships and solidarity
- Confidence in city, good place to invest and build
- Strength of regional cooperation on economic development
- Strong network of non-profit organizations
- Strong commitment to volunteerism, e.g. welcoming of Syrian refugees

### What are opportunities for improvement in the city?

- Increase trust between citizens and City Hall
- Recognize that the provision of social services downtown requires more supports, not just housing
- Ensure that downtown is accessible and welcoming to everyone
- Nurturing our existing businesses and people coming downtown
- Improve public dialogue, increase civility, increase a feeling that there's room for everyone's voice
- Become a more welcoming city – affirm our values as a welcoming city
- Take a more compassionate approach to homelessness and mental health/addiction
- Harm reduction
- Be more respectful of each other's time – language choice
- Be the first city with a tech boom to grow inclusively and sustainably
- Deepening our relationship with the Songhees and Esquimalt Nations and to understand what it means to live in a city on someone else's homeland
- To grow the film industry
- Continue to nurture our business community and foster an entrepreneurial spirit
- Make the city more accessible

### What is working well at City Hall?

- Passionate and dedicated staff who have knowledge and relevant expertise — spirit of continuous learning
- Approachable City Hall
- Improved and proactive engagement practices
- Strong relationships with federal and provincial governments
- Active in e.g. Housing First / tackling important issues
- Seen as regional leader
- Relationships with colleagues on a municipal level are strong
- Relationships with Songhees and Esquimalt Nations
- Quality customer service
- Courage to take bold action
- Taken action on food security and agriculture
- Strong relationship with School District
- 20-year capital plan and strong reserves
- Welcoming nature of City Hall – lack of dysfunction – functional organization
- Commitment to learn from mistakes
- Cross-departmental collaboration to solve problems

### What are opportunities we have to improve City Hall?

- Address the housing crisis and have housing that's in reach/affordable for our residents
- Increase trust between Councillors and staff and Council; improve relationships
- Capture the corporate/institutional memory
- Tackle affordability crisis more broadly (childcare/transportation)
- To diversify engagement e.g. childcare at meetings, video submission
- Respect the time of staff
- Be climate leaders and mitigate and adapt to climate change
- Better convey City Hall/Council story
- Address day-to-day issues – broken window syndrome in the city
- Responsive and proactive to the needs of residents and business community
- To make sure that when we undertake engagement we're clear and engaging for the right reason, at the right time in the right way
- Recognize the localized experiential experience of people and value citizen expertise from living in a place
- Collect data and measure results as a way to advocate to other levels of governments re: services
- To hear the quieter voices not being heard over the loud voices
- Measure our own results and use that data to drive decisions in budget on an annual basis
- Deeper partnerships with post-secondary institutions and School District
- Opportunities for prevention – working upstream
- Address access to childcare and availability
- Make sure that the plans we create are implemented and resourced by the budget process
- Review the plans we have in place and determine whether they are still the right plans; regularize this to make progress on the key elements in the OCP
- Better follow-through on engagement
- Improve the well-being of staff and take care of our staff; provide adequate and relevant training





# Public Input

## 2019 Summary of Public Engagement

Since 2014, a new public engagement strategy has been developed and implemented to increase public understanding and input on the financial planning and strategic planning processes. Efforts have focused on improving the presentation of financial information, increasing notice of public participation opportunities, an improved online survey, and new tools for the public to engage in the decision-making process. The City began public consultation on the Draft 2019 Financial Plan on December 17, 2018. Citizens were invited to provide input on the proposed budget through a variety of ways: including by completing an online survey, submitting correspondence, and through the Town Hall held on January 16. The budgeting process continues to evolve and improve each year. Feedback on budget materials and the budget survey will inform next year's process.

Projected budget impacts were communicated holistically, including impacts from utility increases in addition to municipal property tax increases and five-year forecasts for both residential and business properties. Information items developed for the public were provided online at [www.victoria.ca/budget](http://www.victoria.ca/budget), including a video to explain the nature and purpose of a City budget, the full Draft Financial Plan, the "Budget Summary" piece, a four page "Budget at a Glance", Town Hall details, and the online survey.

Consultation was promoted widely through social media, home-page placement on the City's website, print advertising, digital display boards at City Hall and the Save-on-Foods Memorial Centre, e-newsletter, stakeholder emails, posters and handbills. A focus on increasing youth and renter feedback continued, including working once again with the City of Victoria Youth Council, and creating renter-specific messaging to encourage participation.

# Public Input

## Online Survey

A total of 1,483 citizens responded to the online budget survey. The survey asked questions regarding priorities for strategic objectives, overall value for tax dollars, spending priorities for new revenue and prior year's surplus funds. It allowed participants the option to dive deeper into specific areas related to the operating budget, capital budget categories and supplementary budget requests for the City and VicPD. It should be noted that the online budget survey is not a random, representative survey of Victoria residents, but rather only represents the views of those who became aware of the survey and decided to opt in. Comments provided in the survey are enclosed as provided and their reproduction does not indicate any endorsement of them; they do not reflect the views of the City, its elected officials or employees. Some comments have been redacted to remove personal information, hate speech, or potential libel.

## Budget Town Hall

For the fifth consecutive year, the City hosted a budget Town Hall with an e-Town Hall component. The meeting was interactive and webcast live. Participants were able to attend and provide feedback in person at City Hall, or from the comfort of their own homes. Citizens were invited to submit questions and feedback in a variety of ways:

- in person
- through Twitter using the hashtag #victownhall
- using the website form
- by phone during the meeting

The meeting was well attended in person and had 56 online submissions. Comments and questions covered a wide variety of topics. Two sign language interpreters were on hand to provide assistance to anyone attending in person who may be deaf or hard of hearing.

## Correspondence

Formal correspondence was welcomed as part of the budget feedback process. Several pieces of correspondence were received from groups and individuals.

## What We Heard

1,483 people participated in the online survey over four weeks. Of those:

- 82.5% of respondents said they live in the City of Victoria, with the highest neighbourhood representation from Fairfield Gonzales and James Bay
- 52% indicated they own property in Victoria while 38% responded they rent in Victoria
- 21% of total respondents indicated they owned or operated a business in Victoria

In general, survey respondents noted that spending in operating categories was "just right", with the exception of VicPD, where more respondents noted that spending was "too low" with many comments noting the desire to see school liaison officers reinstated.

Regarding capital budget categories, survey respondents noted that spending in capital categories was "just right", with the exception of Active Transportation, where respondents felt spending was "too high."

The majority of survey respondents (51.2%) stated they agreed with the proposed tax increase for City operations, with 33.7% saying they feel the increase should be reduced.

49.6% of respondents noted that they were moderately or very satisfied with programs and services received from the City for tax dollars.

When asked how Council should fund the Employer Health Tax, 62.6% responded with "use new tax revenue from new developments."

When asked how the City should allocate 2018 surplus, the majority of respondents (50.3%) answered "combination of invest in new initiatives and save for future infrastructure investment" and 40.8% answered "save for future infrastructure investment."

When asked how the City should allocate new assessed revenue the majority (52.4%) responded with "save for future infrastructure investment."

The budgeting process continues to evolve and improve each year. An evaluation of this year's budget consultation will help inform plans for 2019.





# Policies and Framework

The City of Victoria's financial plan process framework consists of the following:

## Legislative Requirements

The Community Charter requires municipalities to prepare Five Year Financial Plans each year that identify the expenditures, funding sources and transfers to or between funds for both operating and capital expenditures. The City's five year plan must be balanced; therefore the total of expenditures and transfers to other funds must not exceed the total of revenues, funding sources and transfers from other funds for that year. This plan must be adopted before the tax rate bylaw is approved, but before May 15th of each year.

In addition, the Community Charter directs municipalities to consult with the public prior to adoption of the Financial Plan.

## City Policies

### 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.

#### Primary Objective

To ensure stable and predictable tax levies to buffer the impact of unusual or unplanned cost increases and revenue reductions over multiple budget cycles. The City will maintain adequate reserves to provide for operating emergencies resulting from inclement weather, catastrophic events, law enforcement issues and environmental hazards to reduce the risk of extensive service interruptions and prevent risks to infrastructure and public safety. Establishing reserves to finance new capital assets to respond quickly to alternative service delivery methods and safeguarding and maximizing existing assets are further primary objectives.

### 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 Objective

To provide tax payers with stable, equitable and affordable property taxation while at the same time providing high quality services.

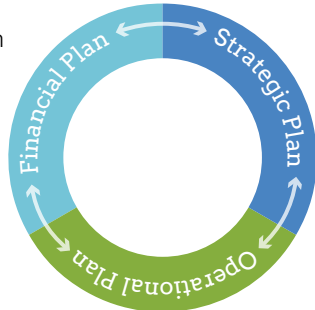
To support the Official Community Plan and other City plans, as well as complement the Regional Context Statement.



## Financial Planning Framework

The Financial Planning Framework is developed in alignment with the following plans to organize and coordinate the activities necessary to bring the City's vision to life:

1. The Strategic Plan
2. The Operational Plan
3. The Financial Plan



### The Strategic Plan

The Strategic Plan is the road map for Council's decision-making and provides the guiding framework for the Financial Plan. It defines the vision, objectives and associated actions that guide the City. The Strategic Plan is updated every four years following the municipal election. This plan will be used to assess performance on a quarterly basis and to update operational plans according to emerging priorities and the will of Council.

### The Operational Plan

The Operational Plan identifies the strategies and tasks for each strategic objective to achieve the desired annual outcomes. Work plans are aligned with the strategic objectives. This aims to shift quarterly reporting to objective-based performance reporting, from one based on departmental responsibility. Over the long term this will assist in guiding the re-organization of the City's financial plan to better articulate the funding allocations for each strategic objective, but is also key to establishing a more inter-disciplinary approach to measuring and communicating progress towards objectives.

There are both internal and external benefits to developing one operational plan. It serves as an important communication tool for both City Council and the community about how the City is delivering on the approved projects and funding, and where challenges have been identified. This plan also assists in measuring the performance of departments in achieving intended results.

### The Financial Plan

The Financial Plan provides the resources, both financial and human and connects the day to day work required to achieve the goals of the Operational Plan and the Strategic Plan. This plan is updated annually to ensure alignment and that the objectives are achieved. The City's performance is reviewed monthly and is presented to Council quarterly.

The City continues to improve on the new financial planning process introduced in 2015 that focuses on budgeting by priorities, outlining services and projects including the costs, revenues and benefits of each. This new focus will enable the City to better demonstrate the value residents and businesses receive for their tax dollars.

Financial Planning is comprised of the following:

#### 1) Align with the Strategic Plan

City department operational plans are developed according to the Strategic Plan as well as emerging priorities, input from the community and the will of Council.

#### 2) Review Budget Priorities

##### Operating

Departments review their base service levels and deliverables, who they deliver the service to, why they provide the service and what the benefit of the service is.

##### Capital

Departments review their capital projects to determine investment needs based on asset master plans and condition assessments. Master plans outline the level of funding that is considered sustainable to maintain current service levels and the priorities for infrastructure investment.

For both operating and capital, a review of the operational plan will ensure all priorities will be accounted for and aligned with the City's objectives. Departments will also review all processes to be bold and innovative, identify efficiencies, and if necessary reallocate both financial and human resources to ensure delivery of the project or service.

##### Supplemental Budget Requests:

Departments that wish to increase service levels and/or employees (FTE) are required to submit a supplemental budget request. Each request will require a business case outlining how they support the City's goals and objectives, the operating and capital impacts and return on investment. Evaluation of the requests are based on the alignment of the operational and strategic plans.

#### 3) Community Engagement and Identify Citizen Priorities

A variety of engagement tools are used to develop participatory budgeting, focusing on improved financial information and public participation. The City's practices, tools and techniques include a Town Hall and E-Town Hall meeting, online surveys, property tax calculator as well as an online educational budget simulator that demonstrate the decisions City Council and staff encounter when developing and approving the budget.

#### 4) Performance Metrics

Identification of key performance metrics to measure City operations to expected deliverables.

## Monitoring and Variance Reporting

The City performs monthly variance analysis of the revenues and expenditures as they compare to the approved financial plan and reports the progress quarterly to Council. Quarterly updates on the operational plan are also completed that provide a status update on the progress of each action item identified under the strategic objectives. The status updates are colour coded to indicate the status of each action item.

The quarterly report is a comparison of actual revenues and expenditures for city operations and capital projects as well as staffing levels. The purpose of the quarterly financial report is to provide Council, the community and staff with a continual overview of financial information and staffing levels. Each report highlights any actual to budget variances and recommends adjustments, if any, to the five-year financial plan bylaw. Consistent monitoring identifies issues in a timely manner allowing staff and Council time to make the appropriate decisions to ensure the City is on budget and in alignment with the Strategic Plan.

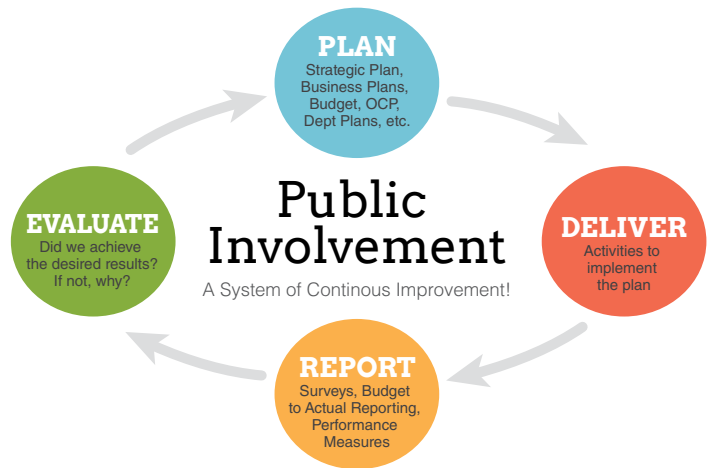
## Performance Metrics and Evaluation

Financial planning is a process of continuous improvement. Performance evaluations exist at multiple levels of the City. Performance metrics demonstrate something important about

our services and the processes that produce them. They are a tool to help us understand, manage and improve what our organization does. Performance measures let us know:

- How much did we do?
- How well did we do it?
- Is anyone better off?

They provide us with the information necessary to make informed decisions about what we do. A performance metric is comprised of a number and a unit of measure. The number gives us a magnitude (how much) and the unit gives the number a meaning (what). Performance metrics are always tied to a goal or an objective (the target).



## Financial Planning Process and Timelines

Date(s)	Task
April – June 30, 2018	Departments develop their draft 2019 budget and performance metrics
July – September 2018	Operating and Capital budget reviews with Directors and City Manager
November 15, 2018	Introduction of the 2019 draft financial plan to Council
November 26, 27 & December 7, 2018	Detailed department presentations of the 2019 draft financial plan to Council
December 13, 2018	Council passed 1st reading of the 2019 financial plan bylaw
December 2018/ January 2019	Online survey – Public consultation on the draft financial plan
January 16, 2019	Town Hall and E-Town Hall meeting – Public consultation on the draft financial plan
February/March 2019	Consultation results presented to Council and Council to provide direction on changes to the draft financial plan
End of March 2019	Final property assessment data received from BC Assessment
April 2019	Summarized Council direction for the 2019 financial plan and passing of the 2nd and 3rd reading of the 2019 financial plan bylaw
April 25, 2019	Adoption of the 2019 – 2023 Financial Plan and Tax Bylaw

## Budget Bylaw Amendments

If unanticipated events occur during the year that impact the approved five-year financial plan, staff recommend amendments to the financial plan bylaw to authorize the changes. All budgetary amendments require Council’s approval.

# Fund Structure

The City of Victoria's financial structure is separated into four funds; General, Water Utility, Sewer Utility and Stormwater Utility. Each fund has to balance all the revenues and expenditures to ensure that there is no budgeted deficit or surplus.



## General Fund

The General Fund is funded in part through various user fees, fines and penalties, though the main source of funding is property taxes. This fund is comprised of a diverse range of services to the community. Services include garbage collection and emergency services to parks and recreation programs, community planning and land use development. Parking and Solid Waste and Recycling are self-funded entities within the General Fund as they are funded by user fees rather than property taxes.



## Water Utility

The City of Victoria's Water Utility is a self-funded program that delivers 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 Township of Esquimalt. User fees are the primary source of revenue for this fund.



## Sewer Utility

The City of Victoria's Sewer Utility is a self-funded entity that operates, maintains and constructs the City's sanitary sewer system. An efficient sanitary sewer system provides a foundation for public health and community well-being. User fees are the primary source of revenue for this fund.

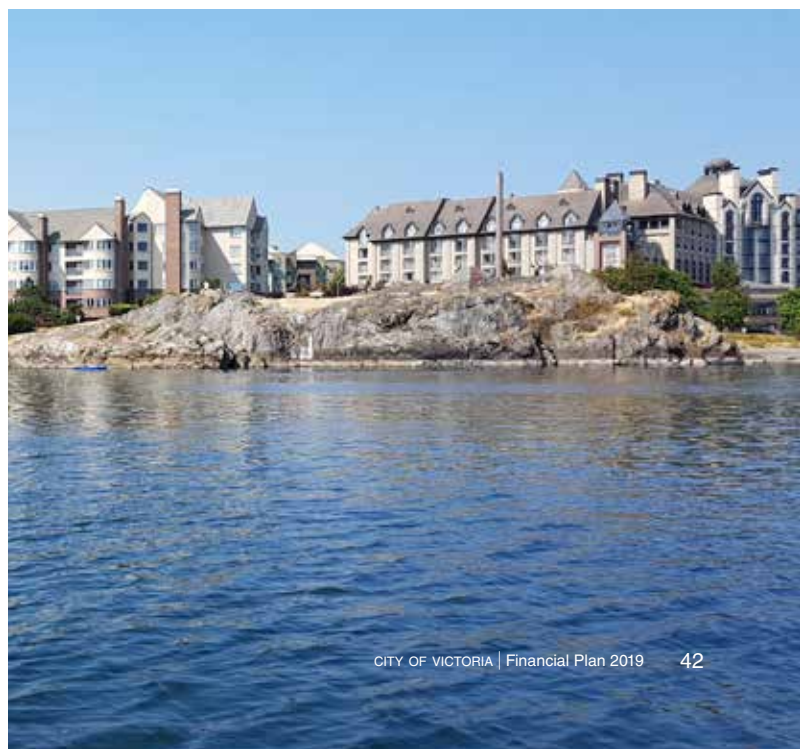


## Stormwater Utility

The City of Victoria's Stormwater Utility is a self-funded entity that operates, maintains and constructs the City's stormwater system. 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. The funding for the majority of the Utility's cost are covered by a stormwater user fee. However, a portion representing the cost of City rights-of-way, continues to be funded by property taxes.

Fund	Department
<b>General</b>	Council
	City Manager
	Business and Community Relations
	Bylaw Services
	Corporative Initiatives
	Engagement
	Engineering and Public Works (Non Utility)
	Finance
	Human Resources
	Information Technology
	Legal Services
	Legislative Services
	Parks, Recreation and Facilities
	Real Estate
	Sustainable Planning and Community Development
	Victoria Fire Department
	Corporate
Greater Victoria Library	
Victoria Police Department	

Self Funding Utilities	Department
<b>Water Utility</b>	Engineering and Public Works
<b>Sanitary Sewer Utility</b>	Engineering and Public Works
<b>Stormwater Utility</b>	Engineering and Public Works





# Our Approach

The City's new financial planning process moves away from expense-based budgeting and now focuses on budgeting by priorities. This approach provides greater context than in the past by outlining services and capital projects including the deliverables and metrics, benefits, costs and revenues of each. The new format enables the City to better demonstrate the value tax and rate payers receive for their dollars. Greater emphasis is also being placed on staff and community involvement in the planning process.

The budget process began in April with the introduction of the budget guidelines to staff. Budget information sessions were held with staff to increase the understanding of the budget process. These sessions helped staff rethink the budget process as not just inputs in terms of dollar figures but aligning the human and financial resources to service levels delivering community value. Review and submission edits were completed to refine the budget numbers to better reflect the deliverables and make the language more accessible to taxpayers. Detailed reviews of all departmental operating and capital budget submissions were completed by the City Manager and Directors in July and August.

The budget process required a team effort involving over 70 staff from across the organization. This new approach has increased collaboration and provided an opportunity for staff to gain a greater understanding of the City's services and provide continuous feedback to achieve the City's four pillars:

- Better is Possible
- Value Customer Experience
- One City
- Pride in All We Do

The financial planning process continues to further refine the City budget numbers, align service level deliverables to available resources and improve performance metrics. Continuing this year, the City and the Victoria Police have coordinated their budget timelines to present to Council an all-inclusive 2019 – 2023 Financial Plan that will include the complete Police draft budget. Additional enhancements also include expanding one-time items to business unit summaries to clearly demonstrate the true budget changes, as one-time items do not impact the property tax increase as they have a dedicated funding source. A centralized approach to City wide performance measures have been added to demonstrate how well the City is performing. Performance management is an area of continuous improvement that will provide the City with the tools to make informed program and process improvements and to spend scarce budget resources more wisely. Additional analysis on trends and issues impacting City operations were incorporated in this budget. This information further paves the way for the City to reduce inefficiencies and use data driven budgeting decisions to improve the overall quality of service delivery.

The 2019 – 2023 Draft Financial Plan was presented to Council on November 15, 2018 and department presentations were scheduled for November and December 2018. The Draft Financial Plan was developed based on the previous Council's direction for a maximum tax increase of inflation plus one percent as well as the City's Financial Sustainability Policy, Reserve Fund Policy and Revenue and Tax Policy as the guiding documents for budget development



# Our Approach

Budgets are developed to maintain existing services and service levels; staff will present recommendations to Council on service level changes as supplemental budget requests. In alignment with the Financial Sustainability Policy this budget has transferred the first \$500,000 of assessment growth revenue to infrastructure reserves and as directed by Council, to allocate \$239,000 to pay back the Buildings and Infrastructure Reserve for funds borrowed for the new library branch in James Bay and to add \$123,545 each to the Buildings and Infrastructure Reserve and Vehicle and Heavy Equipment Reserve. This budget also increases the capital budget by \$975,000 from property taxes for Street Upgrades.

New to the City of Victoria, is the impact of the Provincial Government's imposed Employer Health Tax initiative starting in 2019. This provincial program eliminates the Medical Services Plan (MSP) premiums for all British Columbians and is offset through an annual tax on remuneration paid to employees. The tax will apply to all employers whose payroll exceeds \$500,000 annually; for the City whose payroll exceeds \$1.5 million, the tax rate will be 1.95%. The proposed 2019 budget incorporates approximately an additional \$2 million for both property taxes and user fees.

The 2019 draft operating budget totaled \$244.7 million that included the Employer Health Tax requirement of \$2 million. The 2019 draft capital budget totaled \$118 million which includes large projects such as the Crystal Pool Replacement, the Fire Hall #1 Replacement and the Bicycle Master Plan. The proposed operating budget including the Health Tax results in an overall increase for utility user fees and property taxes of \$5.63 million or 4.30% (.81% for city operations, 1.31% for capital, 1.22% for Police, .08% for Greater Victoria Public Library, offset by new property tax revenue from growth of .57% plus 1.45% for the Health Tax).

During the months of December 2018 and January 2019, public consultation began with an online survey, Town Hall and E Town Hall meeting supported with a budget toolkit, budget simulator and video explaining municipal budgets. These tools provided the City with input from the public on the draft financial plan and based on that feedback, Council allocated non-market change or assessment growth, 2018 surplus and annual gas tax funding.

The amended Five Year Financial Plan Bylaw received final adoption on April 25, 2019. The final operating and capital plan budget totaled \$260.6 million and \$97.2 million respectively. The revenue needed for property taxes is \$5.201 million over 2018; including the employer health tax. Based on this amount, the overall tax increase for 2019 is 3.98%. Including utilities, the average increase is 3.52% for residential properties and 3.77% for business properties. This will result in an average property tax increase of \$97 for an average residential property assessed at \$805,000 and an average of \$272 for a typical business property assessed at \$644,000. The budget process is one of continuous improvement and will be enhanced each year.

Property Tax Breakdown  
3.98%



<b>1.5%</b>	Capital Investment
<b>1.45%</b>	Provincial Health Tax
<b>0.9%</b>	City Operations
<b>0.8%</b>	Police
<b>.08%</b>	Greater Victoria Public Library
<b>-.75%</b>	Property Tax Revenue from Growth



The Financial Plan was prepared based on information available at the time of development and supported by staff estimates. The Financial Plan is not audited. For comparative purposes, certain prior year figures have been reclassified to match the presentation adopted for the current year. The City uses the accrual method of accounting where expenses are recognized in the accounting period in which they are incurred, and revenues in the period earned.



# Priorities and Issues

There are a variety of issues that are considered during the financial planning process to ensure a balanced and fiscally solid Financial Plan. City policies and the financial planning guidelines provide the direction to inform the Financial Plan. In addition to City policy, other assessments such as infrastructure needs, impacts from the federal and provincial governments, as well as the property tax base are also considered. All these influences are among the challenges the City of Victoria must balance to ensure the best value for the taxpayer.

## City Policies

The 2019 – 2023 Financial Plan is based on the following three city policies that guide the financial planning process:

1. Financial Sustainability Policy (Appendix A)
2. Reserve Fund Policy (Appendix B)
3. Revenue and Tax Policy (Appendix C)

Key priorities and issues from these policies that form the Financial Plan are:

### Growth in Property Tax Base

- The City is seeing additional revenue from development
- To balance this growth with corresponding infrastructure upgrades, the first \$500 thousand of assessment growth or non-market change property tax revenue is transferred to infrastructure reserves and the remaining balance allocated as determined by Council

### Property Tax Increase

- Each budget cycle, Council considers the property tax increase required by first covering the projected cost increase for existing services and then considering other enhancements

### New Services and Major Enhancements to Existing Services

- New services or enhancements to existing services will be funded by one or a combination of reduction in the costs of existing services and then reallocation to the new or enhanced service, an increase in non-tax revenues or a further increase in property taxes

### Debt Management

- Every attempt is made to keep the debt servicing charges at the current budget level of 7% of the property tax levy by adding new debt only in the years when other debt is retired

### Surplus

- Surplus represents non-renewable savings and should only be considered a funding source for one-time expenditures

### Capital Projects

- Each capital project submitted for consideration must clearly state the full initial cost as well as future costs, including operating and upgrade/replacement costs

### User Pay Funding

- This type of funding will be used for such services that are practical and desirable to fund on a user pay basis

### Infrastructure Maintenance and Replacement

- Each year, Council will consider a property tax increase dedicated to increasing capital infrastructure investment

### Reserves

- Ensure stable and predictable tax levies
- Provide for operating emergencies
- Finance new capital assets
- Safeguard and maximize existing assets

### Distribution of Property Taxes among Property Classes

- Maintain the current share of distribution of property taxes among property classes, excluding the impact of new assessment revenue, by allocating tax increases equally
- 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





# Priorities and Issues

## Financial Plan Guidelines

In addition to the budget issues that are considered from the three guiding policies, financial plan guidelines are distributed to all staff. These guidelines provide the framework and direction to staff in preparation of the 2019 budget. Direction provided by the guidelines included the following:

- The Strategic Plan objective “Make Victoria More Affordable” limits the annual property tax increases to a maximum of the rate of inflation plus 1%
- Priority based budgeting which includes aligning department work plans to Strategic Objectives
- Department budgets to be developed by priority based budgeting as follows:
  - Identify deliverables
  - Identify deliverables between operating and capital
  - Develop work plans that identify resources, revenues, expenditures and human resources for each deliverable
- Departments to adapt a “better is possible” and “continuous improvement” focus which includes a thorough examination of the City’s processes and current operations each year to seek efficiencies and better value to the community
- Departments are to develop meaningful performance metrics
- Departments are expected to justify all expenses in alignment with the Strategic Plan objectives
- Supplemental requests include a rationale to support requests for new service levels outlining all expenditures, revenues and required FTEs
- Departments are to make every effort to access external funding from non-City sources including other levels of governments

## Challenges

### Infrastructure Needs

The City’s municipal infrastructure is vital in sustaining the economic, environmental, social and cultural life of our community. The quality of life enjoyed by our citizens is directly related to the condition of the infrastructure. The goal of the City is to ensure the resources are available to build and maintain infrastructure assets to provide services to the community.

Funding levels have reached sustainable levels for some assets, such as water infrastructure, though there are some assets that fall short of industry-recommended replacement schedules. The City has completed a facilities condition assessment, Parks and Open Spaces Master Plan, and Sewer Master Plan that will help determine future funding requirements to ensure sustainability. The City is currently planning and balancing major investment needs including a fire hall, city pool and recreation centre, and

sewage projects to align with the new sewage treatment plant. The City is also undertaking a Facilities Master Plan to determine short and long-term needs.

Since 1999, Council has increased the annual capital budget funding through property taxes from \$2.5 million to over \$10 million. As per the Financial Sustainability Policy, additional funding decisions through an increase in property taxes, will be considered by Council based on proposed projects identified by staff. The 2019 – 2023 Financial Plan proposes an additional \$975,000 capital investment increase for Streets Rehabilitation to narrow the gap between current investment levels and recommended investment levels outlined in the Pavement Management Plan. The annual capital funding from property taxes is \$11.2 million.

### Impacts from Federal and Provincial Governments

The City of Victoria faces challenges due to changing responsibilities of the federal and provincial governments. These challenges include new or expanded service requirements as a result of a shift in responsibility from other levels of governments to the municipal level, in addition to the decline of municipal financial support. For 2019, one major impact due to a Government of British Columbia policy change is the introduction of an employer health tax, which replaces Medical Services Plan premiums.

### Property Tax Base

The primary revenue source for local governments is property tax which is not directly related to the performance of the economy. The City of Victoria continues to look at alternative revenue sources and is shifting to a user-pay approach where appropriate; which is demonstrated through the implementation of the stormwater utility fee introduced in 2016. User rates and fees are reviewed and updated regularly to avoid large changes and to provide users with adequate notice of any changes.

## Priorities

### Local Area Land Use Planning

As part of addressing the economic and population growth in and around the City, long term plans are in development to ensure that growth and development meets the needs of Victorians now and in the future. Ten new neighbourhood plans are being created for Victoria. The plans are being developed under a co-planning model. Citizens, community groups, neighbourhood associations, and businesses are encouraged to collaborate to help shape the plans for their neighbourhoods.

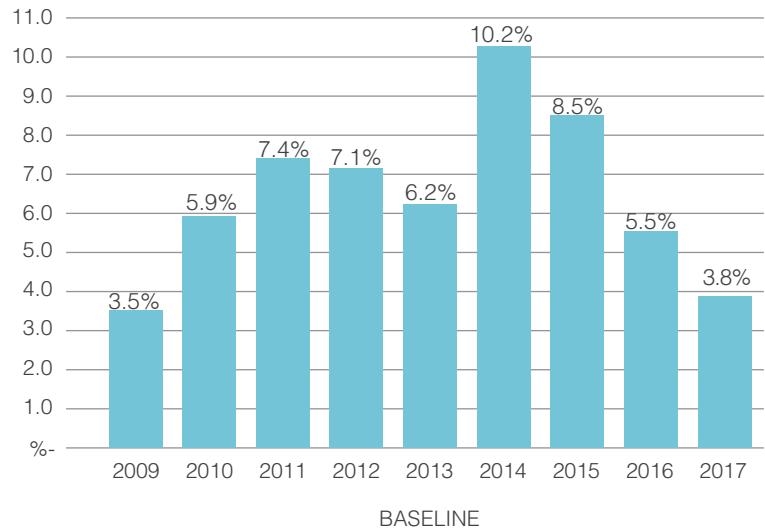
# Priorities and Issues

## Support Business

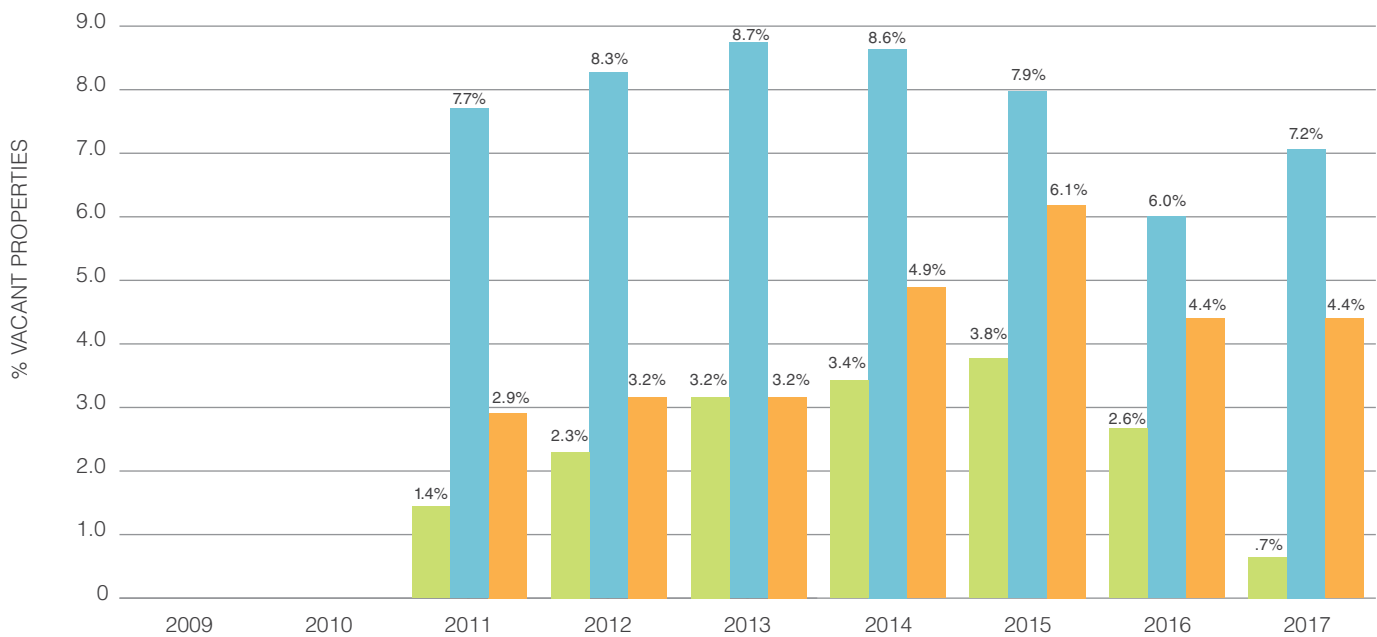
Small businesses are the lifeblood of our economy and community. A Mayor's Task Force on Economic Development and Prosperity has worked to develop the City's economic action plan. The action plan is called Making Victoria: Unleashing Potential and outlines how the City, working in partnership, can help to create a strong economic ecosystem in Victoria. The goal is for Victoria to be a place where everyone prospers. In December 2015, the City opened a Business Hub at City Hall to serve the existing businesses as well as people interested in opening businesses or investing in Victoria.

Since 2014, the downtown streetfront vacancy rate has dropped significantly from 10.2% to 3.8%. The vacancy rate of industrial properties was extremely low at the end of 2017 with only 0.7% of properties available. Office vacancy has experienced a slight increase and retail shopping centre has remained constant.

Downtown Streetfront Vacancy Rate



Retail, Commercial and Industrial Vacancy Rates



- Industrial (City-wide)
- Office (Downtown)
- Retail Shopping Centres (City-wide)

SOURCE: Colliers International Real Estate Reports Victoria, British Columbia. 2016 Industrial (Summer 2016), Office (Q4 2016), Retail (Q4 2016).

# Priorities and Issues

## Affordable Housing

A key goal for Victoria is to increase overall housing supply in the City, allocate additional city revenue to affordable housing, and to create places where everyone wants to live through urban planning principles. The cost of housing has been identified as a significant factor that negatively impacts affordability for many Victoria residents. Traditionally, housing has been the responsibility of the provincial and federal governments; the City of Victoria has taken a leadership role to develop innovative and creative ways to immediately increase the availability of low-end market affordable housing.

While housing and homelessness are not primarily municipal responsibilities, the issues affect the community – housed or unhoused. The City is working with the Province and partners across the region on the Regional Housing First Initiative. The Capital Regional District committed \$30 million to this initiative and the Province of BC and Government of Canada have awarded matching funds, bringing the total investment to \$90 million to build new affordable housing for those who are chronically homeless.

Victoria is continuing to have one of the lowest apartment rental vacancy rates, with 1.2% in 2018 resulting in difficulties to secure rental accommodation due to low supply. This vacancy rate is slightly higher than rates in 2017 of 0.7%.

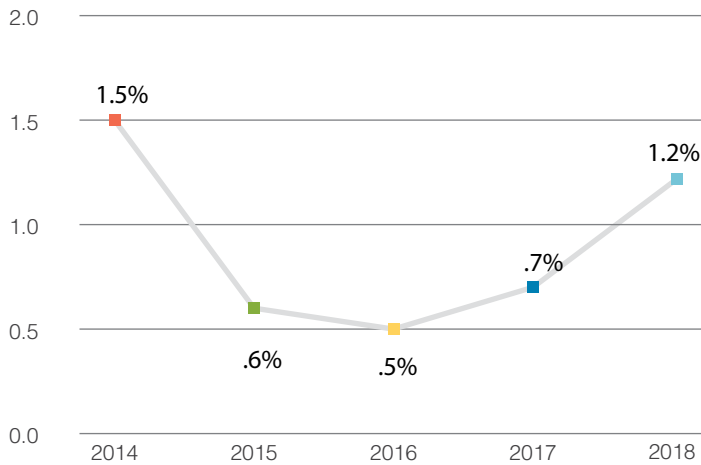
Over the past 20 years, housing prices have steadily increased, with more recent sharper increases in home values impacting the affordability for new buyers to enter the market. The Multiple Listing Service® Home Price Index benchmark value for a single family home in the Victoria Core in August 2017 was \$830,800, while the benchmark value for the same home in August 2018 increased by 6.9 per cent to \$888,300. The benchmark value for a condominium in the Victoria Core area in August 2017 was \$453,900, while the benchmark value for the same condominium in August 2018 increased by 10.8 per cent to \$503,000.





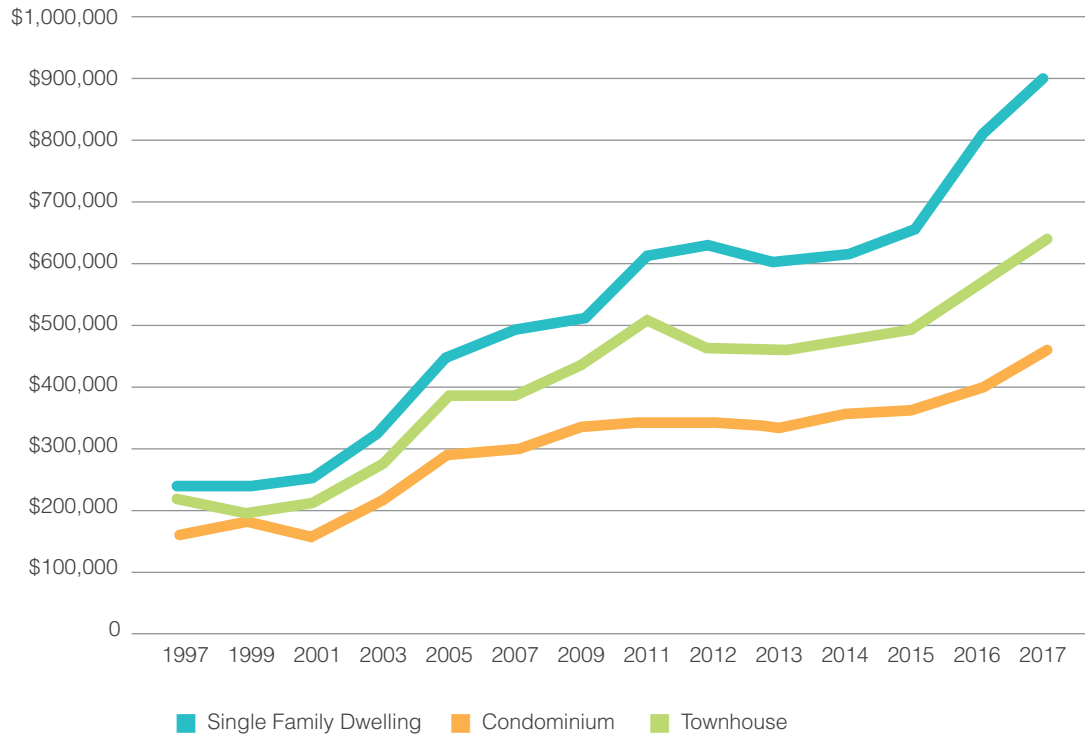
# Priorities and Issues

Victoria Apartment Rental Vacancy Rate (%)



SOURCE: Canada Mortgage and Housing Corporation.

Average Housing Sale Prices - Victoria - 1997–2017



SOURCE: Multiple Listing Service

# Priorities and Issues

## Active Transportation

The goal of active transportation is improved quality of life, public safety, air quality, place making, pedestrian and cycling lanes through the implementation of neighbourhood-led transportation planning and a “complete streets” lense for all transportation projects.

The City has identified priority cycling routes that focus on providing better connections to and within downtown, public schools, community and senior centres and with existing or proposed cycling routes in other municipalities to ensure that urban villages and town centres are all on, or within one block of a cycling route and to construct “all ages and abilities” routes.

In recent years, a focus on improvements to bike lanes in the downtown core has been a priority with AAA routes completed on Pandora Avenue and Fort Street.

To further define the long-term management of the City’s transportation network and assets, the City is developing a Sustainable Mobility Strategy that will establish targets and strategies for desired mode-shifts and mode-performance, management frameworks, priority action plans, and meaningful performance targets, and will be supported by a series of information and tools.



MAP 4:  
Improvements to Cycling Network (1995 – 2017)

- On-street cycling lane (1995 - 2017)
- Off-street multi-use trail (1995 - 2017)
- Signed cycle route (1995 - 2014)
- Improvements completed in 2017
- Improvements initiated in 2017

Total lane length of off-street multi-use trail (2017): 8.9 km<sup>1</sup>  
 Total lane length of improvements (to date) to on-street cycling lanes (2017): 48 km  
 Total length of signed cycling routes (2017): 41 km

<sup>1</sup>Map and diagram reconciled in 2017

# Priorities and Issues

## Climate Change

Climate change poses the greatest environmental challenge faced by governments across the world. Extra heat in Earth's atmosphere from global burning of fossil fuels is affecting communities around the world, and Victoria is no exception. The City's Climate Leadership Plan (CLP) charts a local response to this global challenge. The City of Victoria is committed to an 80 percent reduction in greenhouse gas (GHG) emissions and a shift from GHG-intensive fossil fuels to 100 percent renewable energy.

## Emergency Management

In addition to preparing for long term resilience to environmental changes impacting our community, the City is also committed to enhancing emergency preparedness plans for business continuity for unexpected events and disasters such as fire, earthquakes or tsunamis. As part of this preparedness, the City is working with neighbourhood and community groups to help make Victoria a disaster-resilient community that is made up of people who practise 'everyday readiness' such as knowing neighbours, making sure cell phones are always charged, and maintaining personal emergency preparedness kits.





# Priorities and Issues

## Economic Outlook

British Columbia's high growth phase is slowing, but the province will continue to experience moderate expansion through 2020 as consumer demand growth remains positive and growth rotates towards business and public-sector investment later in the decade. After strong performance in 2017, the economy is forecast to expand three per cent this year, before averaging 2.3 per cent and 3.3 per cent in 2019 and 2020. This will mark more than ten years of continuous economic expansion for the provincial economy.

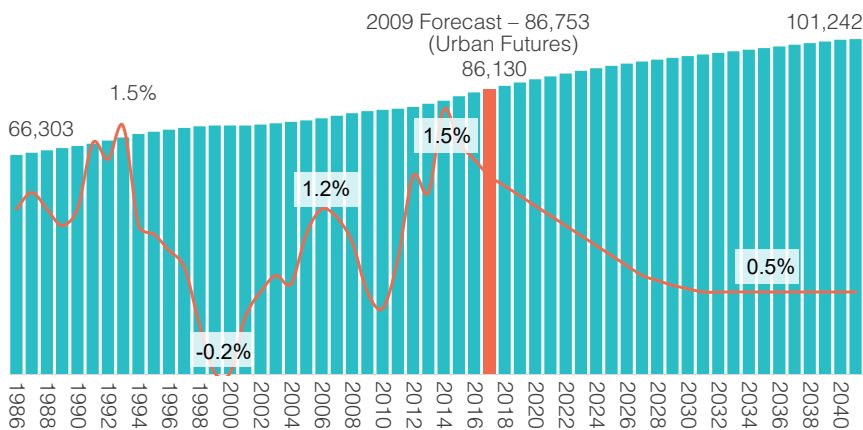
Like many other cities, population growth is a key driver of economic activity. Population growth in British Columbia is forecast to track about 1.1% a year through the end of

the decade, but the growth of interprovincial movement will decrease specifically as the Alberta economy recovers. This will be offset by higher international inflows.

Vancouver Island is expected to benefit from continued growth due to in-migration, residential construction and consumer spending. Tourism is also expected to contribute to growth; however, to a lesser extent than in the past several years due to lower growth in visitors.

In 2018, the Consumer Price Index (CPI) and corresponding inflation rate in British Columbia was 2.4%.

2018 Population Forecast, City of Victoria

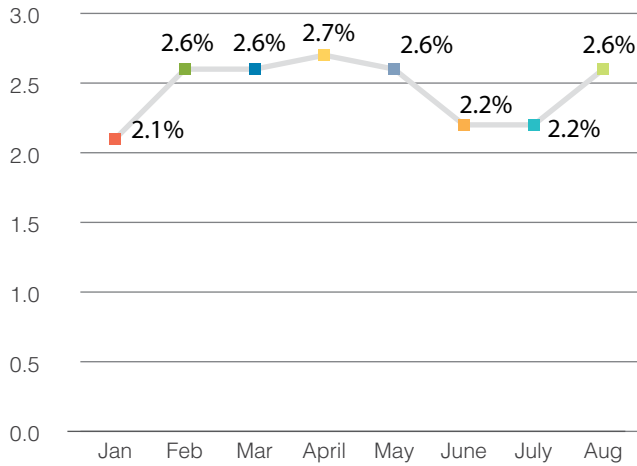


Source: Statistics Canada, City of Victoria, Urban Futures



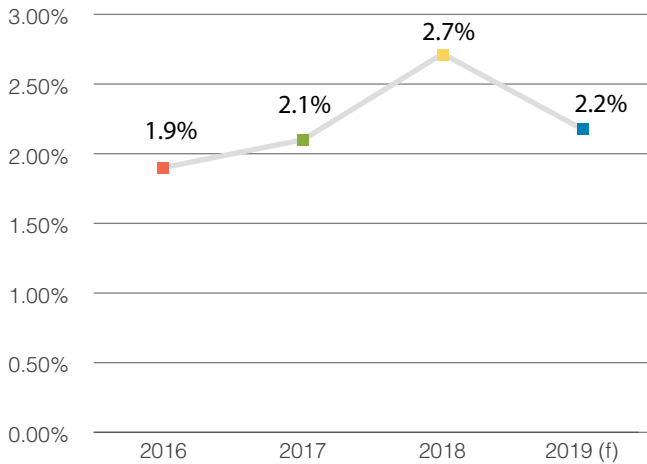
# Priorities and Issues

BC Consumer Price Index and Inflation Rates



SOURCE: RBC Provincial Sept Outlook 2018.

CPI Forecast



SOURCE: RBC Provincial June Outlook 2019.

Another economic factor impacting the City of Victoria is the \$Canadian – \$U.S. exchange rate. In spite of rising oil prices, a recent widening in short-term interest rate differentials with the U.S. and concerns over trade negotiations have weighed heavily on the Canadian currency's trajectory. The lower value of the Canadian dollar impacts the City of Victoria in that some items procured are purchased in US dollars and results in higher costs.



# Trends and Outlooks

## Service Performance and Trends

The City remains committed to improving and tracking performance metrics to ensure that the Financial Plan addresses operational demands and pressures to ensure that service levels are maintained, and at the same time, citizens receive value for tax dollars. Since 2015, the City has introduced a range of more meaningful service performance measures to guide financial planning decisions.

The City of Victoria, like many other municipalities across Canada has been moving toward the Results-Based Accountability approach, which is a disciplined way of thinking and taking action that can be used to improve the quality of life in communities, cities, and nations. The results-based accountability is also used to improve the performance of programs, agencies and service systems.

- How Much Did We Do?
- How Well Did We Do It?
- Is Anyone Better Off?

With this new approach, a key focus in 2019 is to further develop the suite of both internal and external performance metrics for continued and expanded accountability to the citizens of Victoria.

### Measures and Trends

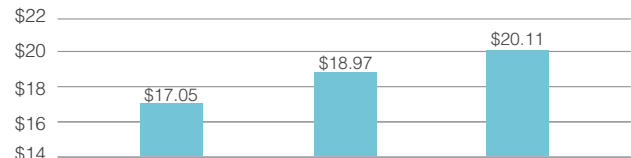
As part of the City's commitment to continuous improvement, the performance measures for the 2019–2022 Financial Plan have been consolidated into to provide better clarity on emerging trends and are organized as follows:

- Managing our Costs and Revenue
- Our People
- Service Delivery
- Sustainability and Environmental Protection
- Managing our Assets
- Enabling and Support Services
- Promoting Economic Development
- Fire and Emergency Management

## Managing our Costs and Revenue

As stewards of public funds, the City is accountable to the community to ensure value for tax dollars.

### Net Subsidy per Resident



### What are we measuring and why?

Affordable access to recreation, health, social and community wellbeing programs is at the core of Victoria's healthy city.

### How much did we do?

The Crystal Pool and Fitness Centre currently receives approximately 400,000 visits each year, with 70% of these visits for swimming, 25% for dryland fitness and 5% for activities such as youth camps and special events. The City is developing its programming to increase programs offered and targets emerging trends. Demand for swimming is growing, however facility capacity limits the City's ability to meet this demand directly.

### How well did we do it?

The overall cost recovery remains stable, While the facility experienced a slight drop in usage in 2018, program and rentals are trending upwards. Budget adjustments have been made to address additional repairs and maintenance as the facility ages.

	2016	2017	2018
<b>Cost Recovery</b>	43%	38%	37%

### Is anyone better off?

Recreation fosters social opportunities, engages people, builds social cohesion and gives a sense of belonging. The Crystal Pool and Fitness Centre is a community hub, offering a variety of programs and activities. The streams of program offerings include aquatics, child and youth, sport, fitness and wellness, outdoor pursuits and summer camps.

The City of Victoria facilitates affordable access to recreation by delivering the LIFE (Leisure Involvement for Everyone) program. The program focuses on removing financial barriers for low income individuals and families.



# Trends and Outlooks

## Legal Service Support and Cost Management

### What are we measuring and why?

Cost containment through the management of internal and external legal support is monitored to ensure value for tax dollars to citizens.

### How much did we do?

Legal Services budget remained largely unchanged and the cost per hour of in-house legal services remained steady in 2018 at \$145 (including 25% for overhead costs). In-house legal costs continue to be less than half of the cost of retaining outside lawyers (average cost to the City in the first three quarters of 2018 was \$307 per hour).

### How well did we do it?

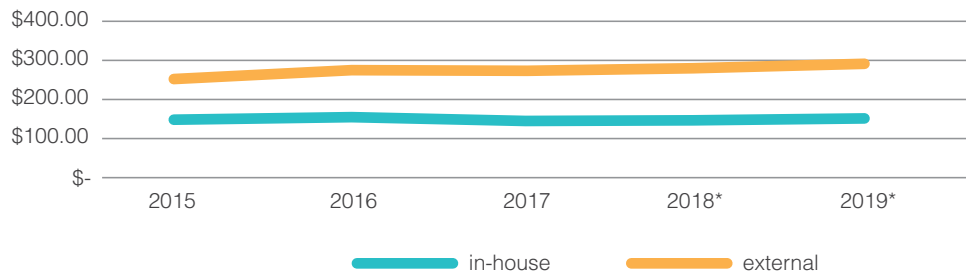
Continued internal delivery of legal services represents a much better value to the taxpayers given the lower cost provide these services. Efforts continue to be made to maximize the use of in-house legal resources while retaining external counsel only when necessary.

### Is anyone better off?

Legal Services staff continue to provide high quality services to the City. In-house lawyers have a better understanding of the City's operations and needs and are typically engaged much earlier, improving the overall outcomes and efficiency.



## Legal Service Support and Cost Management



# Trends and Outlooks

## Real Estate – Occupancy Rate

### What are we measuring and why?

This metric reflects the total vacant months considering the aggregate months of all units under commercial lease: Reflects how much of our total lease stock was vacant in aggregate during the year. The lower the vacancy rate, the better utilized is the City's lease stock and the higher the resulting revenue.

### How much did we do?

This measure looks at the number of months vacant all available units compared to total months available for rental. The property vacancy rate at the end of 2018 was 5.2% and it is expected to remain the same for 2019.

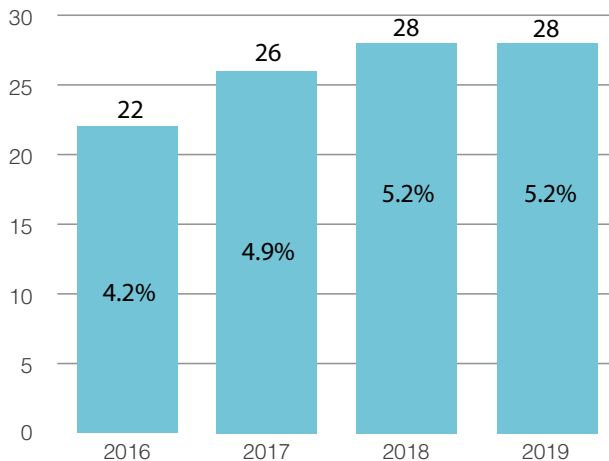
### How well did we do it?

Key corporate focus is to ensure improved communications with tenants to support their business needs, pursuing larger percentage of fixed term leases, finding tenants better suited to locations and marketing locations early to reduce delays between incoming and outgoing tenants. The average vacancy rate for downtown commercial was 6.02% for the 2017 year end.

### Is anyone better off?

The City's goal is to continue reducing the vacancy rates and at a minimum maintain rates at the industry average for downtown commercial (2017 average 7.16%)

## Rental Property Vacancy (Months)



SOURCE: City of Victoria.



# Trends and Outlooks

## Our People

Priorities for managing people include ensuring safe workplaces, employee development and actively recruiting and retaining qualified employees to deliver services to citizens.

### Employee Safety and Management

#### What are we measuring and why?

Effective employee management both in terms of total number of claims (improved workplace safety) and the duration of lost days due to injury (cost avoidance of higher to WCB premiums) is a priority.

#### How much did we do?

At the end of 2018, overall work days lost was higher than 2017. In particular, there were 11 new claims late in the year, four of which are related to leaf pick up. Additionally, in 2018, nine claims were over 50 days lost compared to four claims with over 50 days lost in 2017.

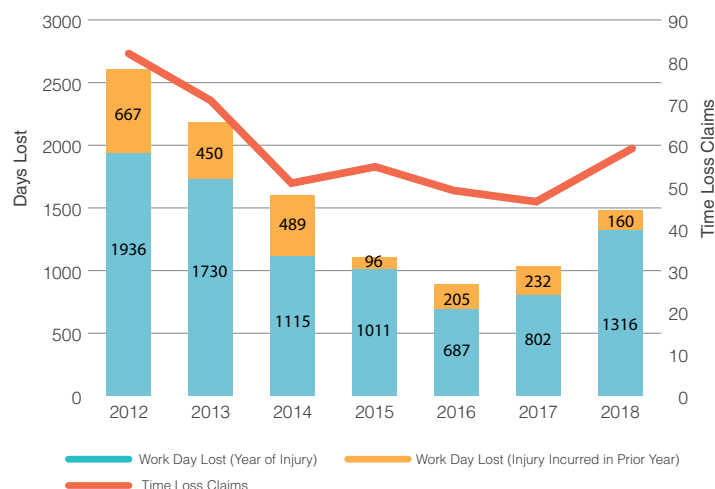
#### How well did we do it?

Implementation of pro-active health & safety systems have reduced the number of workplace injuries leading to time loss by 43% between 2012 and 2017, while improved return to work planning decreased the average length of absence for injured workers.

#### Is anyone better off?

Improvements in health & safety systems means fewer workers suffer from workplace injuries resulting in time loss, and those who do are able to return to work sooner. As a result, the City avoids impacts to operational capacity and increased WSBC premium costs.

### Work Days Lost to Injury – 7 Year Trend



## Organizational Capacity Management

### What are we measuring and why?

Understanding and forecasting employee departures is key to ensuring operational sustainment and on-going service delivery to citizens. By measuring where departures and turnover are expected to take place, leadership is in a better position to anticipate and address potential gaps.

### How much did we do?

The number of employees who voluntarily leave the City due to retirement or resignation has remained relatively constant at approximately 50 per year, or 6% of total Full Time Equivalents (FTEs).

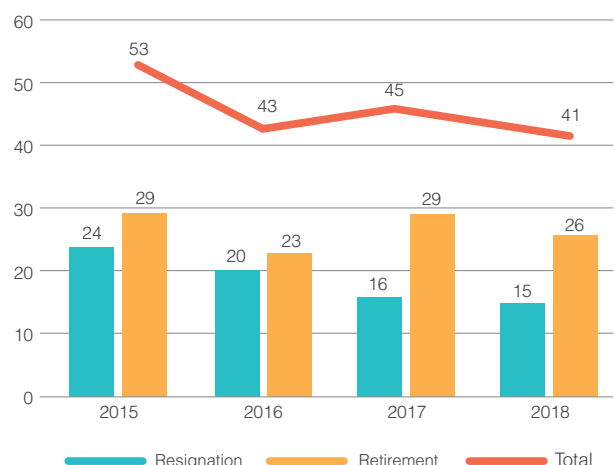
### How well did we do it?

The City's ability to retain employees, particularly in key roles, ensures we have the sufficient experience and operational capacity to meet service level targets. The City's voluntary employee turnover rate compares favourably to reported Canadian averages of 7% to 16% for various industries.

### Is anyone better off?

Residents, businesses and members of the public benefit from the timely, consistent delivery of quality services.

### Voluntary Employee Exits





# Trends and Outlooks

## Service Delivery

The City of Victoria provides over 200 services to citizens every day. As our population grows, tourist visitation increases and more economic activity takes place in the City, demands for services are generally increasing across all service areas.

### Development Services

#### What are we measuring and why?

The volume of application permits as well as the corresponding permit value for construction is a key indicator of development activity in Victoria. Monitoring the development application trends provides an indication of workloads for a number of service areas, such as street occupation, park planning, transportation, legal services and engagement.

#### How much did we do?

Since 2015, the number of development permits have been steadily increasing, in 2014 there were 280 applications through the year, which increased to just over 370 in 2018. Total construction permit value continues to increase since 2015. By the end of 2018, total construction permit value was almost \$348 million.

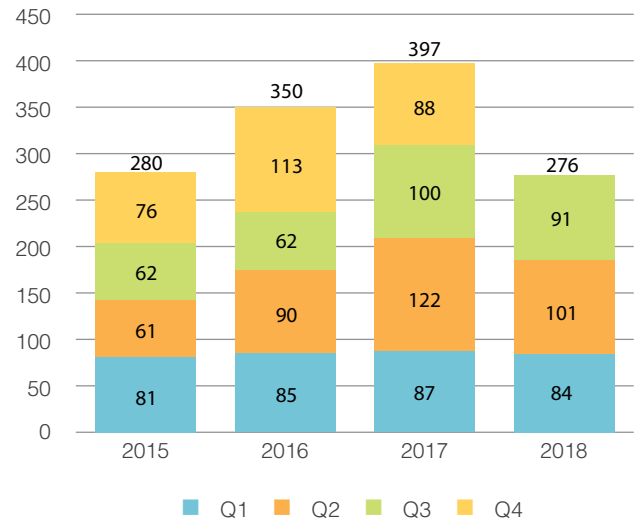
#### How well did we do it?

The City has developed service level measures in terms of turn-around time for providing coordinated comments to the applications (within 4 weeks of submission).

#### Is anyone better off?

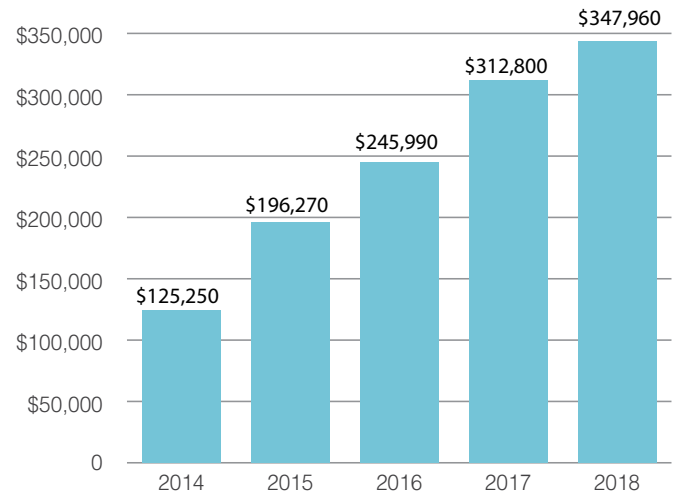
Increased construction permit values is an indication of increased economic activity, both in terms of increased housing as well as commercial and retail space expansion. Having a predictable turnaround time for processing applications provides assurances to citizens, businesses and developers on lead times required for application submission.

Total Application Volume



SOURCE: City of Victoria

Total Construction Permit Value (\$000)



SOURCE: Statistics BC

# Trends and Outlooks

## Film and Special Event Permits

### What are we measuring and why?

Victoria is the regional centre for arts and culture. We aim to enhance our neighbourhoods, foster arts and culture, and work to create a city that is a natural draw for festivals and events. Arts and cultural events contribute toward, and are reflective of, a vibrant and creative community.

### How much did we do?

Film and Event permits were trending slightly lower than 2017, with 249 Events and 76 Film Permits.

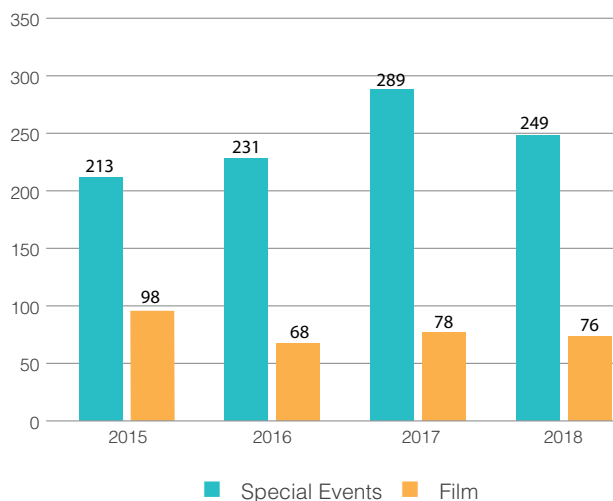
### How well did we do it?

The number of attendees at event has been steadily increasing as the size and complexity of various festivals and events across the City is growing. The City is looking at ways to measure attendance at these event.

### Is anyone better off?

Participation in arts and culture events increases citizen connection to the community, as well as increases economic activity that contributes toward community health and well-being.

## Film and Special Event Permits



SOURCE: City of Victoria

## Parking Services

### What are we measuring and why?

The number of parkade transactions is a reflection of turnover activity in the downtown and the Park Victoria app usage is an indicator of increased efficiency in revenue collection as well as an indicator of providing a more convenient payment option for customers to access on-street parking.

### How much did we do?

Both Parkade and Park Victoria app transactions continued an upward trend; at the end of 2018, parkade transactions increased by 23% and Park Victoria Transactions increased by almost 40% over 2017. Street Parking trended higher than 2017 with a 20% increase.

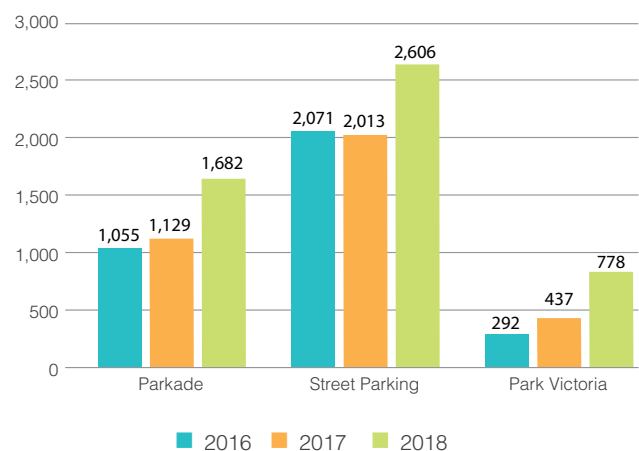
### How well did we do it?

Parkade usage and Park Victoria app usage are both trending upwards, which indicates more parking turnover in the downtown core.

### Is anyone better off?

Availability of parking and increased turnover is an indicator of more activity in the downtown, which benefits businesses, restaurants, and service providers. Increased usage of the Park Victoria app creates efficiency for the City in the collection of revenues.

## Number of Parking Transactions by Type



SOURCE: City of Victoria

# Trends and Outlooks

## Accounts Receivable

### What are we measuring and why?

E-billing and e-transactions for payments made to the City result in a reduction of paper and other supplies, used to print cheques leading to more efficient and cost-effective payment processing and is consistent with current business practices.

### How much did we do?

Since 2016, the proportion of electronic accounts payable (electronic fund transfers and wires) has been increasing steadily; the City is projecting that 68% of payments will be made using this payment method in 2018. The total of invoices paid in 2017 was just over 46,000.

E-bill continue to increase as well, with a projected 33% of bills to sent electronically in 2018.

### How well did we do it?

Increased use of electronic options for revenue transactions has translated into reduced processing costs, as well as decreased wait times at the Public Service Centre, increasing the level of customer service for residents.

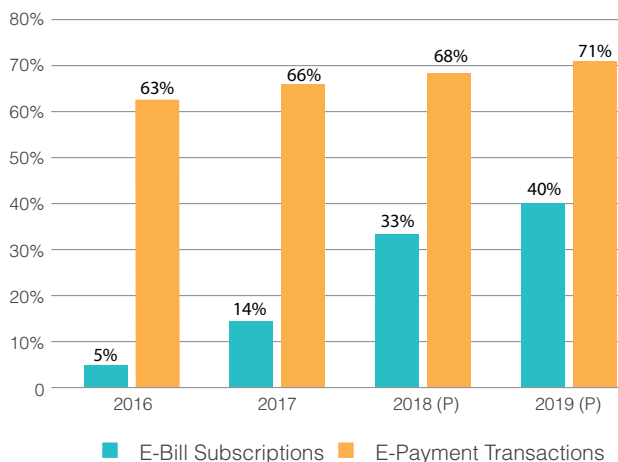
The number of customers that have signed up for e-billing is also trending upward is forecasted to be twice the amount of 2017, thus reducing paper usage and costs.

### Is anyone better off?

E-transactions are becoming more popular with residents as a convenient payment option, resulting in a reduction of paper and other supplies used to generate invoices leading to more efficient and cost-effective invoicing and payment processing which is consistent with current business practices.

Similarly, residents and businesses that opt for e-billing receive their notices earlier than those that receive their bills by mail. E-billing also reduces paper and postal costs.

## Electronic Billing and Transactions



## Engagement – Social Media and Electronic

### What are we measuring and why?

A website session is a group of interactions carried out by an individual on victoria.ca within a given timeframe (30 minutes). Measuring sessions tells us how many times people visit the City website to actively engage in gathering information, filling out an online form or completing an online transaction. We are measuring this because we have a strategic communications goal to make www.victoria.ca the public's first stop for information and online services to help reduce telephone inquiries and unnecessary in-person visits to the Public Service Centre.

### How much did we do?

The number of website sessions in 2018 was 23% higher than 2017. Page views are up 20% and the number of new users has increased by 26%.

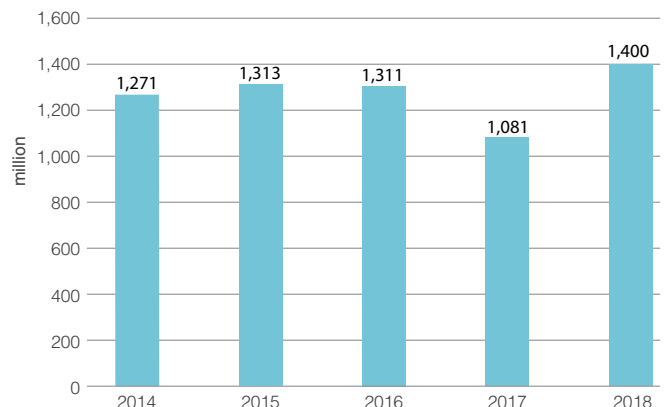
### How well did we do?

Increasing online engagement with residents and the public through the City's website is one indication that corporate strategies in engagement and across departments are working to attract more people to the website for information and online services.

### Is anyone better off?

Clear, easy-to-access online information and e-tools makes it easier for citizens to learn about, engage with and do their business with the City. Communicating information to a large audience is more efficient online than by phone, through print material and/or email inquiries.

## Website Sessions on victoria.ca





# Trends and Outlooks

## Engagement – Activities

### What are we measuring and why?

Engagement activities include the number of events, group stakeholder meetings and online surveys held by the City to provide opportunities for citizens, community groups, the business community and other stakeholders to learn about and provide input on City policy and projects. The number represents one measure of the comprehensive approach the City takes to public engagement, as well as an indication of the multitude and variety of opportunities available to people to participate. In addition to the activities included in this measure, numerous other individual stakeholder meetings, and, when required by the Local Government Act, public hearings are also held as part of the public engagement process for City initiatives.

### How much did we do?

At the end of 2018 the City held over 100 engagement activities to support policy development and to provide ideas and direction for 21 separate City initiatives, major projects and bylaws.

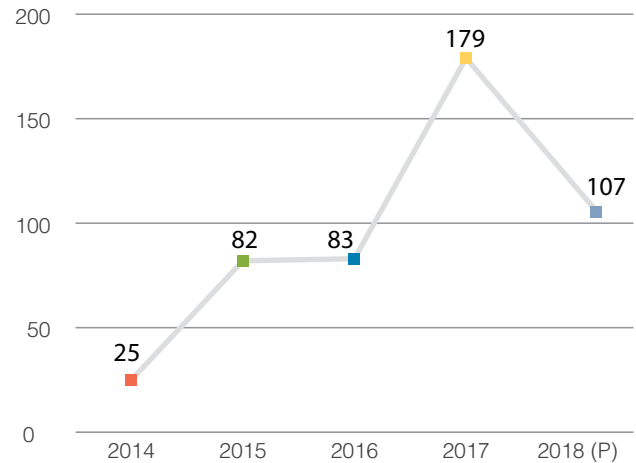
### How well did we do?

Engagement plans to support City initiatives and policy development were developed and implemented following the City's Engagement Framework. All major Council initiatives included an opportunity for public participation and an engagement report was prepared detailing what we heard. This report was shared with participants and Council as part of their decision making process. Based on feedback from participants, we know that engagement activities did not always meet the needs of all participants, and a more comprehensive evaluation framework is needed to accurately measure how well we did. An expanded evaluation framework will roll out in 2019 to support the City's Engagement Framework.

### Is anyone better off?

Public engagement activities give citizens and individual stakeholders the opportunity to share their ideas and provide input on important policy development that helps shape recommendations and is considered by Council as a part of their decision-making process. In addition to its important role in good civic governance, engagement activities provide opportunities for people to make new connections with their neighbours and builds social capital.

Number of Engagement Activities



# Trends and Outlooks

## Social Media Audience

### What are we measuring and why?

Social media audience is the number of people who have chosen to actively tune into the City's primary social media channels – Twitter, Facebook and Instagram. The City's social media strategy aims to grow our audience to reach more people online.

### How much did we do?

Through the strategic creation and curation of social media content, the City has successfully tripled its social media audience over the past four years to reach more than 80,300 and growing individuals every day.

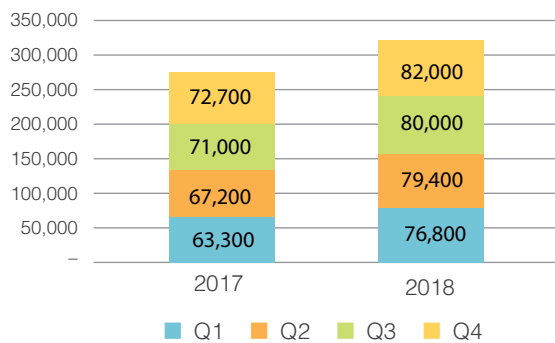
### How well did we do?

While the total social media audience grew over the past 4 years, the level of activity has also increased and is reflected in the measure below regarding social media engagement,

### Is anyone better off?

Engaging online content makes it easier for citizens to learn about City programs, services and initiatives. The City's social media channels also provide another online way for citizens to engage directly with the City, to share their views and perspectives with the City and with each other.

## Social Media Audience



## Social Media Engagement

### What are we measuring and why?

Social media engagement is the number of people who have interacted with our content beyond simply reading it – either sharing, commenting or reacting to it (such as liking it).

### How much did we do?

Through the strategic creation and curation of social media content, the City has grown its engagement levels significantly since 2015, however the rate of growth has slowed somewhat in 2018. The rapid growth and ongoing engagement trends across individual channels may be an indication of overall trends in social media, with the City continuing to grow both engagement and audience across its two primary channels – Twitter and Instagram – and maintain its levels on Facebook.

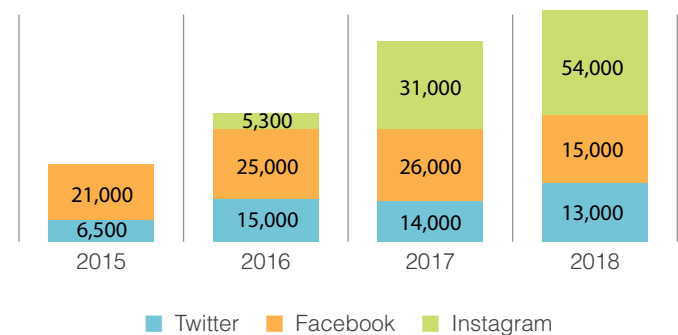
### How well did we do?

The City's social media engagement numbers remain strong. While shares and likes tell you the popularity of a post, it only provides part of the story. The City's social media audience numbers continue to grow which indicates that the quality of shared content is helping to attract more people to subscribe to our social media channels.

### Is anyone better off?

High quality engagement of the City's social media content can increase the number of people who see City's information, increase awareness of City programs, services, Council meetings and public participation opportunities.

## Social Media Engagement



# Trends and Outlooks

## Sustainability and Environmental Protection

The City of Victoria aims to create a more environmentally sustainable City through a number of environmental programs and initiatives including solid waste reduction, energy management, greenhouse gas reduction, water conservation and environmental protection and education.

### Waste Collection

#### What are we measuring and why?

The City manages programs to reduce the amount of materials destined for the landfill, which acts to reduce costs, extend the landfill's service-life, reduce greenhouse gas production and promote a decrease in natural resource intensity, to promote more sustainable community practices.

#### How much did we do?

The City's collection and diversion of kitchen scraps has grown, since the beginning of the program in 2012. Overall landfill waste collection continues to grow slightly, possibly due to consumption habits and number of residents in each household. Yard and garden waste collected at the Saturday drop-off service has been relatively steady since 2011.

#### How well did we do it?

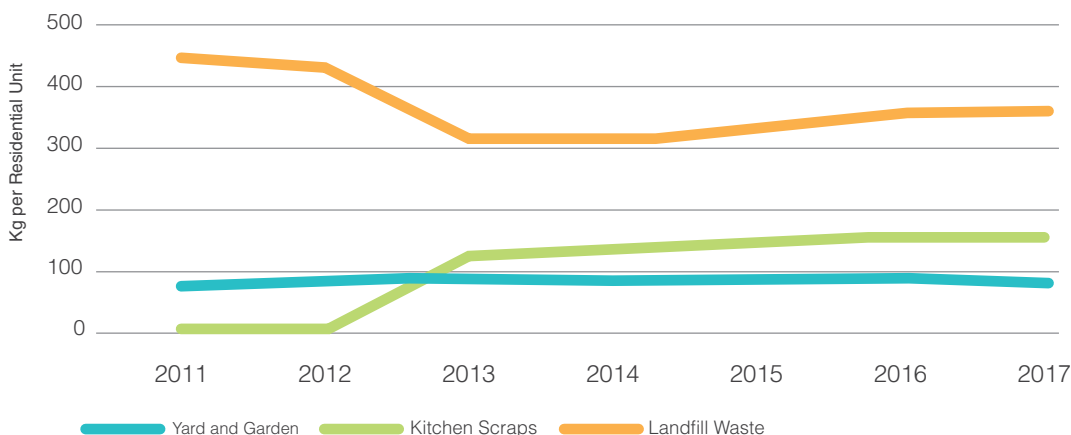
The City provides backyard bin collection and curbside return for residential units every two weeks. The City's backyard bin collection is a very high level of service that is unique in this sector. The yard and garden service is available every Saturday from 7 a.m. to 2 p.m., and is done safely and supportively. Saturday drop-off service has an average wait time of 7 minutes, and includes staff assisting community members unload yard waste, safely and effectively.

#### Is anyone better off?

The City has successfully diverted over 11,000 tonnes of organic material from the landfill since implementing curbside kitchen scrap collection program, which reduces landfill waste, greenhouse gas emissions, pestilence, and generates compostable soils to support local and regional food systems.

[Kg/Residential Unit]	2011	2012	2013	2014	2015	2016	2017
<b>Yard and Garden</b>	74	80	95	86	85	89	82
<b>Kitchen Scraps</b>	0	0	123	134	146	156	160
<b>Landfill Waste</b>	450	437	313	316	332	358	363

### Organics and Waste Collection





# Trends and Outlooks

## Tree Care

### What are we measuring and why?

Managing the existing public tree inventory is critical to reduce the number of tree failures on public land and ensure the long-term success of the urban forest.

### How much did we do?

Metric	2016	2017	2018
<b>Addition of trees planted</b>	318	328	416
<b>Removal of trees</b>	214	150	421

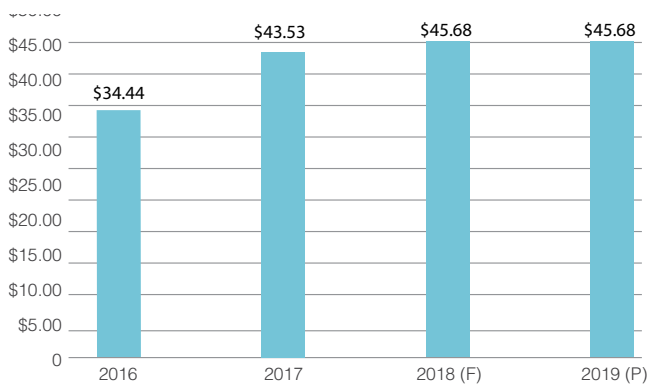
### How well did we do it?

The increase in tree removals in 2018 is due to a higher volume trees identified in the annual risk assessment program. Increase in investment per tree is due to the addition of Tree Preservation Coordinator, the downtown tree planting program and the High Risk Tree Removal Program.

Metric	2016	2017	2018
<b>Investment Per Tree</b>	\$34.44	\$43.53	\$45.68

### Is anyone better off?

Tree Canopy coverage has important benefits in an urban environment, influencing the level of health and comfort of residents, reducing the stormwater runoff and increasing biodiversity. As the city grows to meet its OCP goals relating to increased densification, it will be important to monitor changes in the urban forest and impacts to canopy coverage on both public and private lands.



# Trends and Outlooks

## Green House Gas Emissions

### What are we measuring and why?

The City tracks and manages its greenhouse gas emissions to understand and track our progress towards 80% GHG reduction and 100% renewable energy, by 2050. Human-caused greenhouse gases are the major contributor to climate change, and must be curtailed to avoid major climate related risks in the future. Programs are being implemented to enable the systematic reduction in building and transportation GHG emissions in the City.

### How much did we do?

In 2017, the City's corporate operations released under 3,500 tonnes of CO<sub>2</sub>, which is about one percent of total community greenhouse gases (GHGs). GHG emissions have been trending slightly downwards, since 2008. This was further reduced to about 3,200 tonnes of CO<sub>2</sub> in 2018.

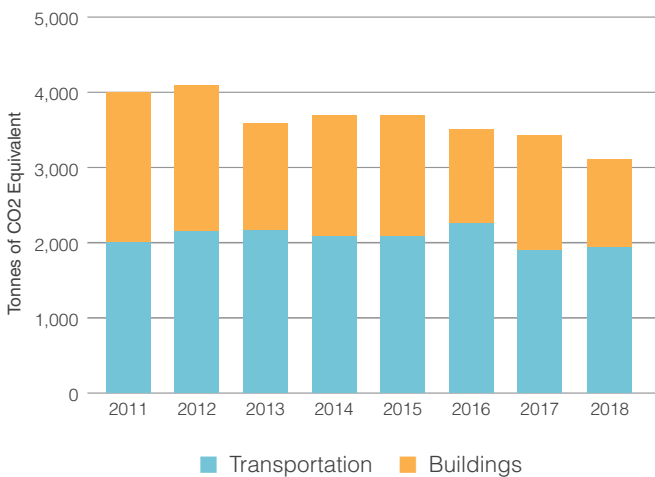
### How well did we do it?

The City manages over 100 buildings, occupying more than 500,000 square feet, and has a fleet of over 300 vehicles (excluding emergency service vehicles). GHGs from City operations have declined by 15 percent since 2007, due in part to fewer building assets, an electrical supply that has lower GHG intensity, energy efficiency upgrades, and heating and air condition upgrades in both the Victoria Conference Centre and City Hall. Transportation GHGs have remained somewhat stable, even with increased operations and kilometers travelled, offset by more efficient, and electrified fleet assets.

### Is anyone better off?

Reducing GHGs is a high priority for the City, which reduces fuel costs and harmful exhaust gas emissions, which improves public health, environmental well-being, and reduces the risks associated with climate change.

GHGs From City Operations



[tonnes CO <sub>2</sub> e]	2011	2012	2013	2014	2015	2016	2017	2018
<b>Transportation</b>	2,022	2,166	2,155	2,115	2,341	2,263	1,918	1,673
<b>Buildings</b>	1,998	1,963	1,460	1,604	1,367	1,258	1,507	1,511
<b>Total</b>	4,020	4,129	3,615	3,719	3,708	3,521	3,425	3,184

# Trends and Outlooks

## Transportation Safety

### What are we measuring and why?

Transportation safety is tracked by collision statistics provided by Victoria Police. Collisions are an indicator of progress towards Vision Zero, a global movement transforming the way people use, interact and travel on roads by establishing a goal of zero fatalities or serious injuries. Vision Zero aims for safer streets through improved education, enforcement, engineering, evaluation and engagement. Transportation systems have to be designed safely and operated safely to reduce the frequency and severity of accidents and injury. More road users overall, driver and operator behaviour, weather, infrastructure design, transportation operations and other factors play a role in overall collision trends.

### What are we measuring?

The monitoring of reported collisions is an indicator of transportation safety for various modes operating on Victoria's roadways. In BC, motor vehicle collisions are reportable if they result in personal injury, death or aggregate property damage in excess of \$1,000 (motor vehicles), \$600 (motorcycles), and \$25 (bicycles). The purpose of collecting information is to understand why collisions have occurred and identify areas for improvement.

### How much did we do?

Reported collisions have been relatively steady in for cyclists and pedestrians, with a downturn for both in 2017. Pedestrian, cyclist and motor vehicle reported collisions have averaged 46, 57, and 412, respectively. Infrastructure plays an important role

in supporting collision reductions. In 2017, four new crosswalks were installed, 365m of new sidewalk was constructed, 2400m of new cycling facilities were added to the network, and two new pedestrian countdown signals were installed.

### How well did we do it?

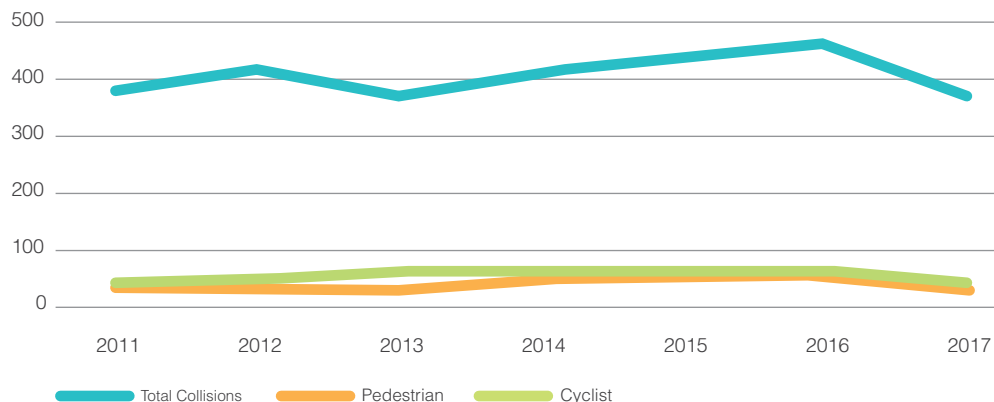
Transportation capital work focuses on safety improvements for all road users. The City prioritizes improvements to safeguard the most vulnerable road users (pedestrians and cyclists), through crosswalk projects, audible and accessible pedestrian signals, countdown timers, wheelchair ramp installations/upgrades, new sidewalk installations, and cycling infrastructure.

The CRD 2017 Origin and Destination survey reported that pedestrian mode share had increased by 1% from 2011 to 19% of travel trips and that cycling mode share had increased 3% over 2011, to 7% (trips to, from, and within Victoria, 24 hour period). These increases in pedestrian and cyclist activity, in combination with the downturn in collision statistics, suggests that more people are using the networks with less overall accidents.

### Is anyone better off?

Safety improvements to the City's transportation network provide numerous personal, municipal, regional and provincial benefits. The City of Victoria works to make roads, bike lanes, sidewalks, pathways, and crosswalks safer and more accessible for everyone.

## Annual Reported Collisions



Annual Reported Collisions	2011	2012	2013	2014	2015	2016	2017
<b>Total</b>	386	420	372	419	447	463	377
<b>Pedestrian</b>	39	44	37	52	48	61	39
<b>Cyclist</b>	47	50	66	65	65	63	44



# Trends and Outlooks

## Managing our Underground Assets

### What are we measuring and why?

Managing underground infrastructure helps keep drinking water clean and healthy, and ensure that sanitary and storm water are directed, treated and managed responsibly. Blockages, failures and repairs are commonplace in underground systems, especially in aging infrastructure. Through improved inspections, monitoring, maintenance and management, public and business services will remain at or above the required standards.

### Sewer and Drain Lateral Maintenance

#### What are we measuring and why?

Our preventative maintenance program for laterals is meant to reduce the frequency and severity of blockages.

### How much did we do?

Sewer and drain laterals are the underground pipes that connect a residence or business to the main sanitary sewer or storm drain. The City owns and maintains the laterals from the main up to the property line.

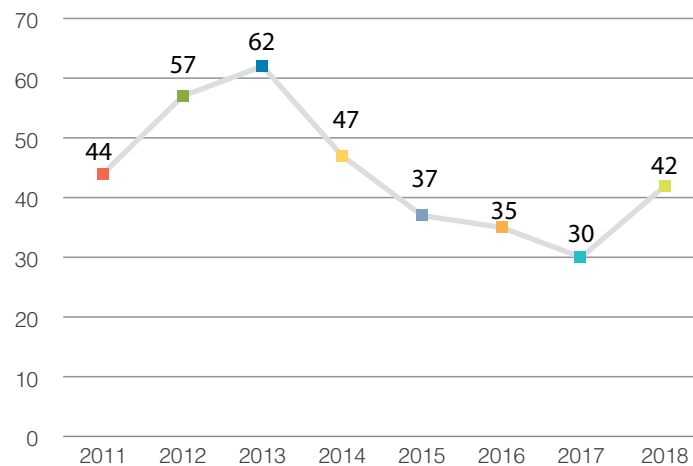
### How well did we do it?

The number of claims per year is between 0.1% to 0.2% of the total number of laterals in service.

### Is anyone better off?

Maintaining laterals and tracking maintenance prior to replacement, allows the City to maximize the life of these assets, minimizes blockages and failures, and prevents backups onto private property. A strong preventative maintenance program reduces emergency repairs, and overall costs.

Number of Claims for City lateral blockages



	2011	2012	2013	2014	2015	2016	2017	2018
<b>Number of Claims for City lateral blockages</b>	44	57	62	47	37	35	30	42

# Trends and Outlooks

## Cleaning & Blockages of Sewer and Storm Drain Mains

### What are we measuring and why?

By cleaning the mains regularly, it helps to find blockages and either clear or replace the pipe before a backup occurs, to prevent flooding or backup into private property and damage to structures.

### How much did we do?

(kilometres completed)	2011	2012	2013	2014	2015	2016	2017	2018
<b>Cleaning/flushing of sewer and storm mains</b>	76	68	105	108	154	171	108	118

### How well did we do it?

We clean between 13% to 34% of the total length of mains per year. With the purchase and use of our new diagnostic tools in 2017, staff are now able to assess the health of the infrastructure, and determine which mains require full or partial cleaning efforts, maximizing efficiencies. The number of required flushes was reduced in 2017 and 2018, due to the condition assessments completed with the new diagnostic tool. The number of blockages is approximately 1 blockage per year, for every 20 km of storm/sewer main.

### Is anyone better off?

As a result of these cleaning efforts, the number of blockages per year and per km of main is very low.

## Water Main Flushing & Cleaning

### What are we measuring and why?

We are measuring preventative maintenance to ensure high quality drinking standards.

### How much did we do?

(kilometres completed)	2011	2012	2013	2014	2015	2016	2017	2018
<b>% of water mains cleaned/flushed</b>	56%	49%	51%	59%	63%	65%	72%	74%

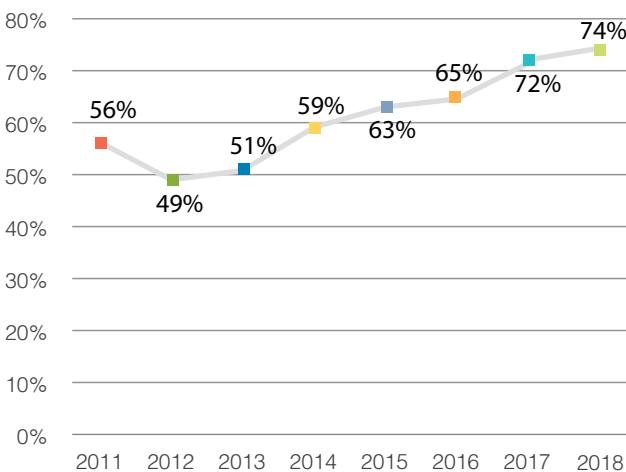
### How well did we do it?

Each year the City plans to flush more than half of the total water distribution system, which is the recommended industry best practice.

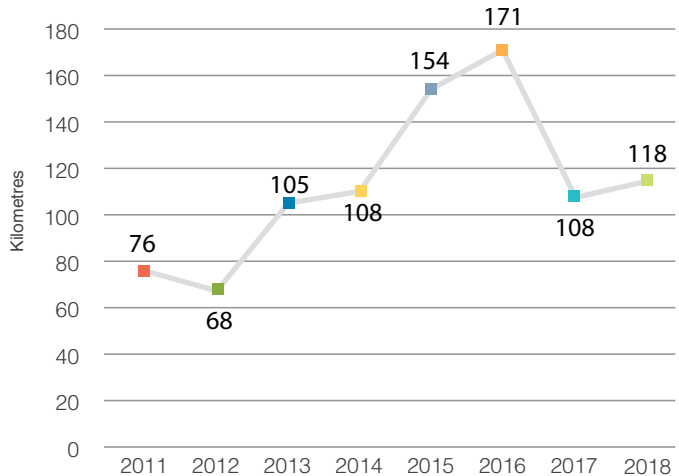
### Is anyone better off?

Flushing removes sediments and any buildup of corrosion and helps ensure safe and high quality drinking water.

% of Water Mains Cleaned/Flushed



Cleaning / flushing of sewer and storm mains



# Trends and Outlooks

## IT Service Delivery and Support Services

Service delivery and support services form the foundation for ensuring that our municipality is transparent, accountable and has the systems and processes in place to support front line departments provide services to citizens.

### Information Technology Support

#### What are we measuring and why?

As the City moves toward more sophisticated and modern software and hardware platforms, support to staff to assist with these platforms is required. The Information Technology Department is committed to resolving all calls for service within 5 business days.

#### How much did we do?

Since 2015, the number of service calls has been increasing, partially due to the transition to new systems. By the end of Q2 2018, the Help Desk received 1,200 more calls than all of 2015.

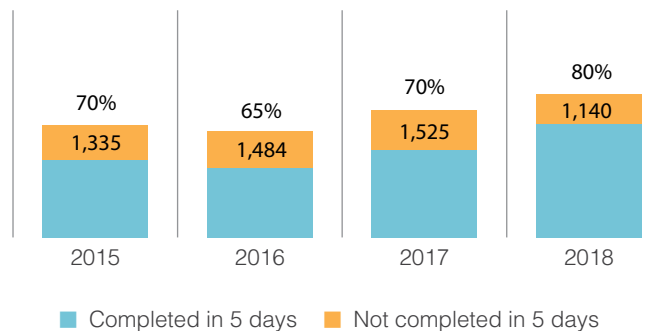
#### How well did we do it?

The service level standard for resolving calls is 5 working days. Since 2016, IT has improved the response rate for calls for service, despite the overall increase.

#### Is anyone better off?

Improving the time in which calls are addressed increases operational efficiencies so that staff are not waiting for resolution. The focus on customer service by the IT department also results in better staff satisfaction.

Staff Help Desk Requests



## Information Technology Projects

### What are we measuring and why?

At the start of each project, Information Technology develops a detailed budget and schedule for each project as per the City's Project Management Framework standards to ensure project delivery excellence for internal clients.

### How much did we do?

In 2018, the City's IT Department was undertaking 28 projects, seven of which were completed at the end of October, with an additional nine being multi-year. Of the projects underway, 86% were on budget and 50% were on time.

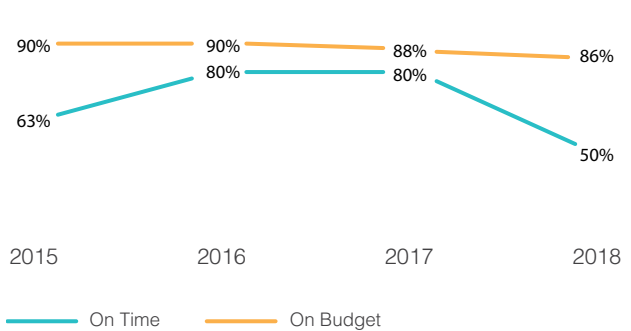
### How well did we do it?

The sharp decline in projects being delivered on time is a reflection of staffing challenges given the relatively low unemployment rate in Victoria. This metric is expected to rebound in 2019.

### Is anyone better off?

Monitoring and improving the accuracy with which project budgets are developed and the delivery of those projects results in an improved ability to ensure resource allocations to projects meets the City's operational plan commitments.

IT Project Status





# Trends and Outlooks

## Legal Services File Completion / Average File Activity

### What are we measuring and why?

Since 2015, Legal Services has been tracking the turnaround time on matters once they are referred for legal work (using a unique system developed in-house by IT and Legal). Although each matter presents unique challenges, we established a general goal that 75% of the files be completed in no more than 30 days with Legal Services.

### How much did we do?

The percentage of files that are completed within the established target turnaround time (30 days) has dropped slightly from 76% in 2017 to 72% in the first three quarters of 2018.

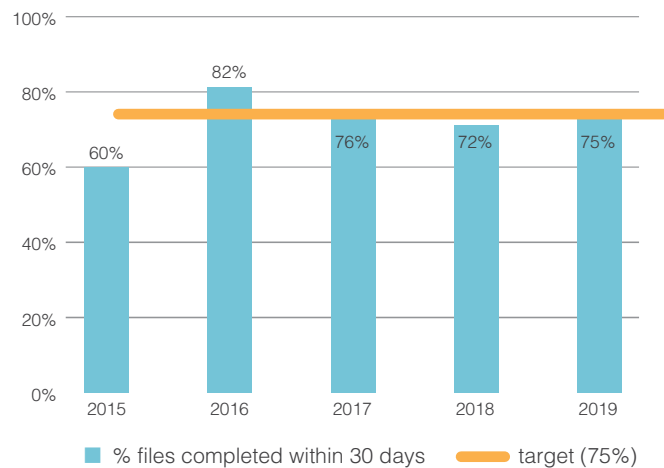
### How well did we do it?

A higher than usual development activity has placed increased workload on Legal Services with no corresponding increase in legal resources. As a consequence there has been a slight reduction in the legal services turnaround times.

### Is anyone better off?

Reduction in turnaround time reduces the overall time required for land use applications to be processed, benefiting the applicant. We were able to exceed the performance goal in 2016 (82%) and 2017 (76%). In the first three quarters of 2018, due to the increase in the number of development applications, this has fallen slightly to 72% of files completed within 30 days at Legal Services.

## Statistics for Closed Files



## Open Data

### What are we measuring and why?

As a provincial obligation to systematically respond to all Freedom of Information Requests (FoIPPA), the City has a target to achieve 100% compliance.

### How much did we do?

Since 2015, the number of FoIPPA has ranged from approximately 120–150 per year. Under provincial legislation, the City is required to provide a response within legislated due dates which range depending on the type of request.

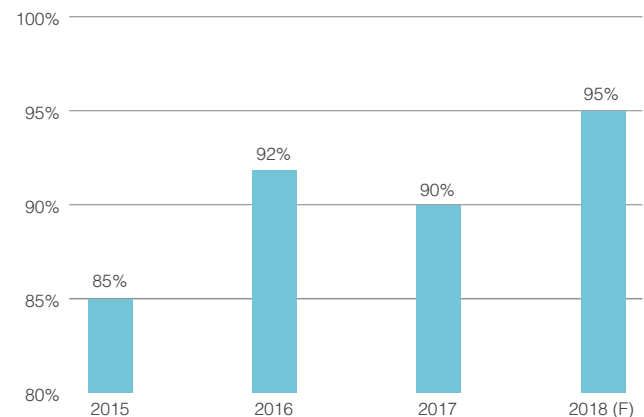
### How well did we do it?

Work has been underway to expand the City's Open Data Portal so that fewer requests are received and information is readily available to the public.

### Is anyone better off?

Providing timely responses to public information requests is integral to being transparent and accountable. The response rate to responding within legislative timelines is averaging approximately 90%.

## Percent of Freedom of Information Requests Resolved



# Trends and Outlooks

## Promoting Economic Development

### What are we measuring and why?

The general mandate of convention and conference centres is to generate economic impact to their destination. That economic impact is created by conference delegates staying in the city overnight at hotels, eating in local restaurants and shopping downtown while they are in the city. The measure of this activity is the delegate day. Delegate day numbers are the numbers of delegates multiplied by the number of nights that they stay in the city.

### How much did we do?

Delegate days at the Victoria Conference Centre at the end of 2018 was trending higher than the same time in 2015, 2016 and 2017. A year over year comparison indicates that delegate days was 10% higher in 2018 than delegate days at the end of 2017.

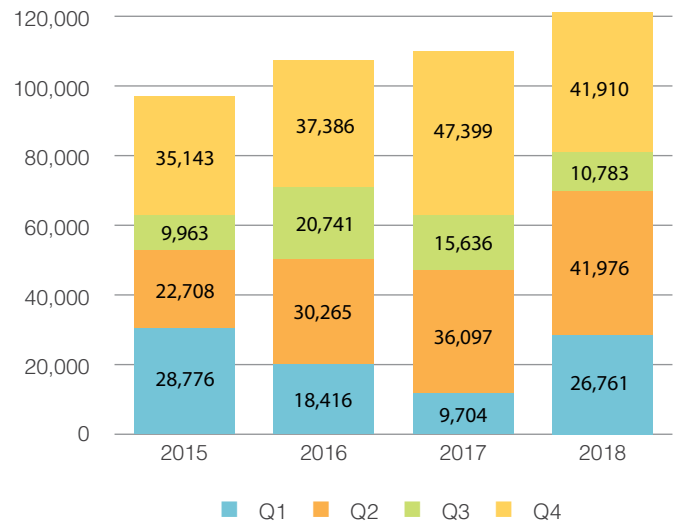
### How well did we do it?

A continued upward trend of facility usage indicates a positive trajectory as more people are likely involved in economic activities.

### Is anyone better off?

The spin off economic impacts of the VCC impact a number of businesses across the city, including hotels, restaurants, tourist attractions and transportation providers.

Victoria Conference Centre Delegate Days





# Trends and Outlooks

## Fire and Emergency Management

Provision of fire services to protect citizens is a priority for the City, as well as emergency management, a risk management activity, is to create safe, secure and disaster-resilient communities through the implementation and maintenance of comprehensive risk-based emergency management programs and plans.

### What are we measuring and why?

The City measures many components of emergency service response, time, costs and annual budget allocations to ensure strategic and effective alignment with response protocols, inclusive of citizen safety, industry standards and the overall effectiveness and efficiency of the service. These metrics are reviewed regularly to review company response times, confinement of fires to room of origin, protection of exposures and increasingly, to ensure effective and efficient resources are available for the provision of the service expectations.

### How much did we do?

Annual metrics indicate an increase of approximately 66% in requests for emergency response over the past ten years. Additionally, new construction and occupancies have increased the requirement for fire inspections to ensure compliance and safety. Due to the complexity of technological advances in automated fire detection, suppression and alarm systems, the time required for legislated fire inspections has increased.

### How well did we do it?

Our success is based through the provision of emergency services, with a focus on proper resourcing, staff health & safety issues and maintaining of tools, equipment and technology to ensure we remain leaders in the field of emergency response. As the City of Victoria continues to grow with increasingly taller multi-occupancy buildings, our focus remains on response times, containment of fires and effective evacuation and control of occupants that may be in harm's way.

### Is anyone better off?

Fire Underwriters Survey helps the communities evaluate their public fire protection services. The City of Victoria PFPC was improved this past year from a PFPC rating of 4 to 3 which indicates the effectiveness of the management of the fire service in general. Accordingly, this should equate to an approximate savings of 8% on Commercial Property insurance premiums but local market competition is another factor for consideration in rate reductions. The Dwelling Protection Grade for the City of Victoria remains at 1; the highest rating available. Class 1 represents exemplary fire protection, and Class 5 indicates that the area's fire-suppression program does not meet the minimum criteria to be recognized for fire insurance grading purposes.

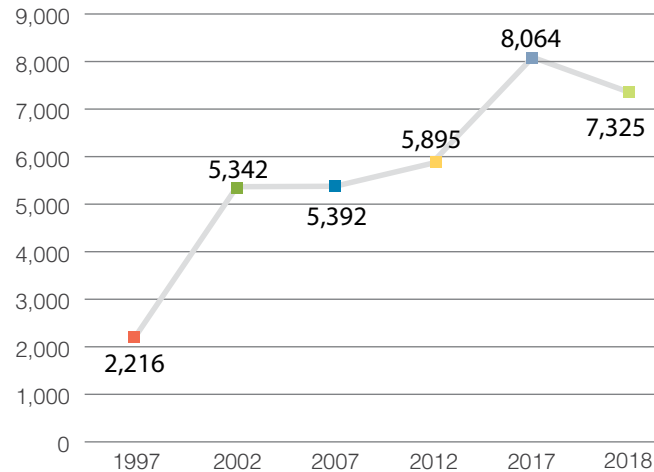




# Trends and Outlooks

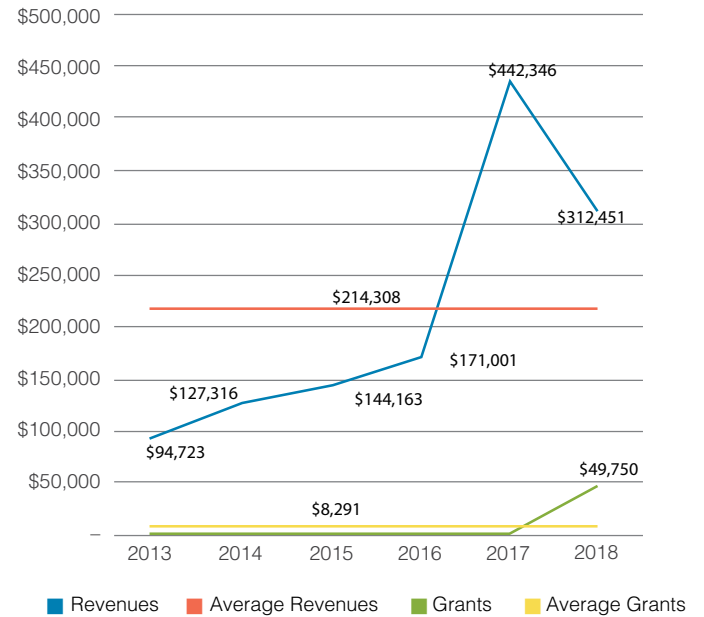
## Fire Inspections

VFD Calls for Service 1997–2017

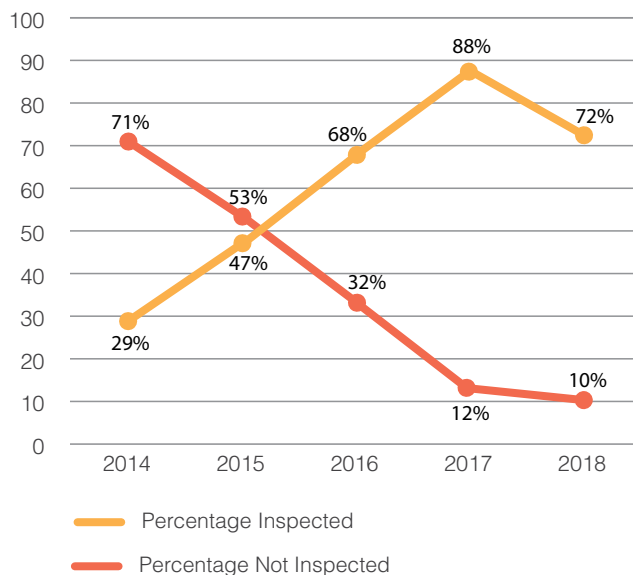


VFD Revenue and Recovery 2013–2018\*

\*2017 and 2018 includes BC Wildfire Recovery – Not an Annual Revenue  
Successful Emergency Management Grant Applications –  
Financial Planning Offset – Not an Annual Revenue

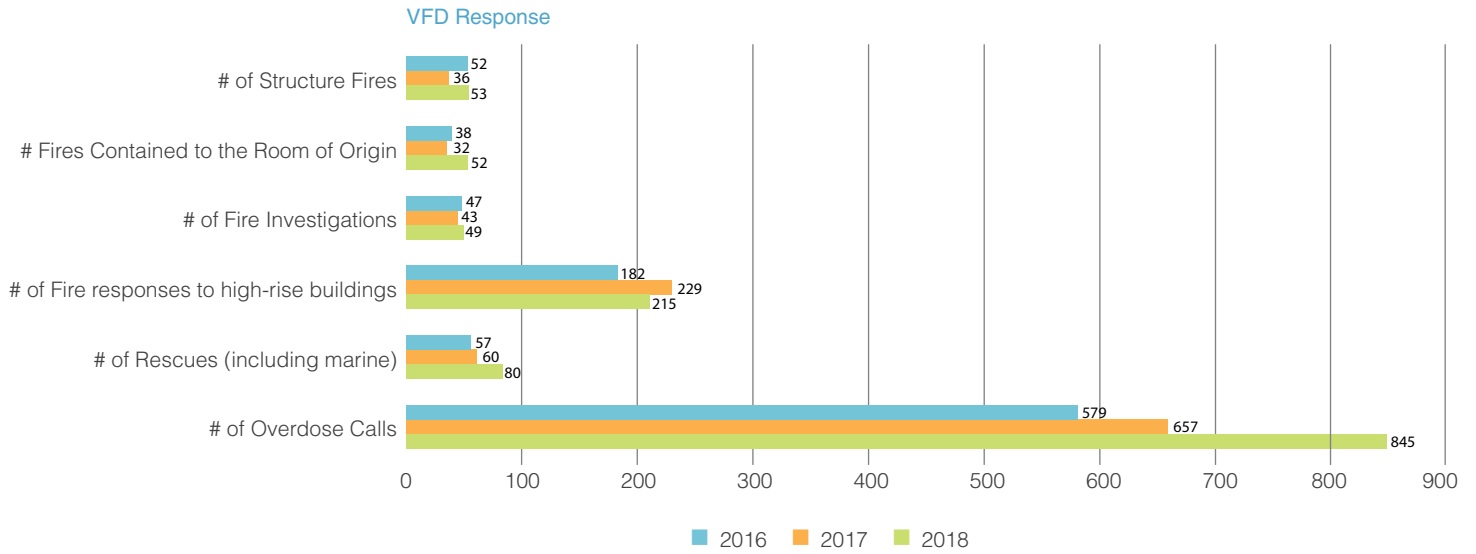


% of Fire Inspections Completed as per Frequency  
Established in Fire Prevention Bylaw 14-100

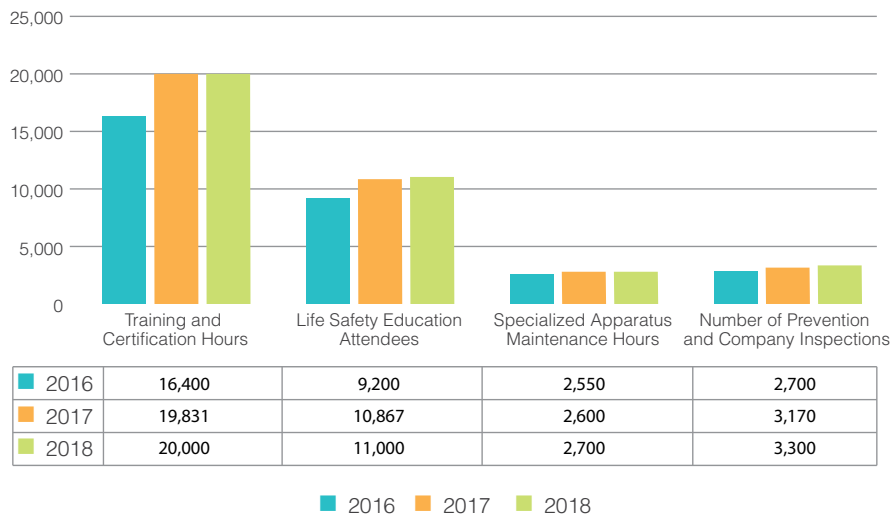


# Trends and Outlooks

## Fire Inspections



## Standards Training, Maintenance and Inspections



# Trends and Outlooks

## Emergency Management

### What are we measuring and why?

We are measuring how successful we are at preparing for, mitigating against, responding to, and recovering from major emergencies or disasters. These events could include natural or man-made hazards such as fires, floods, extreme weather events causing power outages and damages to buildings or infrastructure, etc. Research and lessons learned from past disasters show that prepared and connected communities without pre-existing vulnerabilities can respond to and recovering from major emergencies and hazards. Communities that fail to prepare for hazards, mitigate against their risks, and have large vulnerable populations that aren't considered in the planning process suffer the most when hazards strike, resulting in disasters.

### How much did we do?

Since 2017, there have been 6 Vic Alert activations, and support provided to 22 residents, not including two recent responses where an additional number of residents received assistance; who needed ESS due to conditions beyond their immediate control. The Emergency Management Division has completed a recent Hazards, Risks and Vulnerabilities Assessment and has introduced the new Emergency Program Bylaw for the City of Victoria. The Business Impact Analysis and Business Continuity Plans were updated to ensure core features of the City remain operational during an extraordinary event.

### How well did we do it?

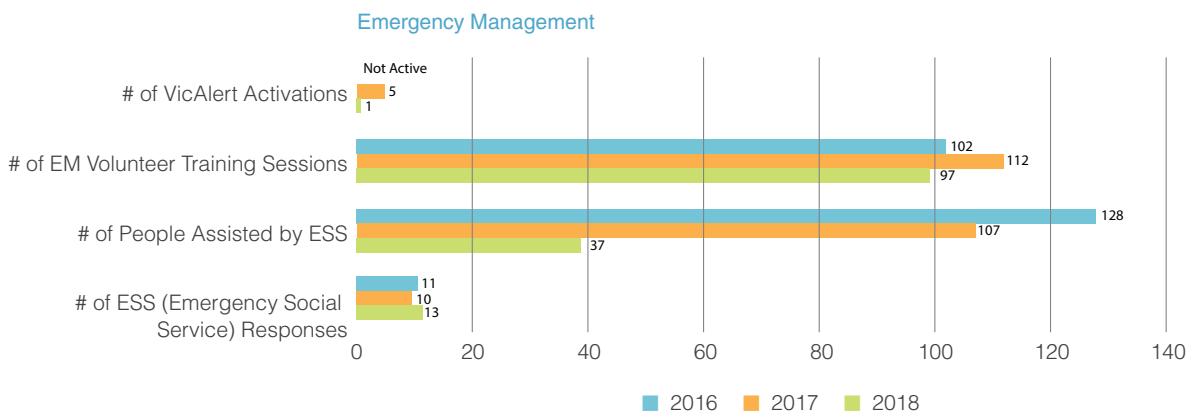
We have an effective ESS program in the City of Victoria that works regularly with regional partners to ensure the capacity and effectiveness of the programming meets the needs of the community. As the demographics of the city continue to change, with increased social and cultural diversification, it is important to recognize the different supports that may be required during a crisis. As our population increases, with

taller multi-occupancy residential buildings being constructed, the provision or objective of providing ESS support during an event is a challenge. The occurrence of regional and provincial hazard and declaration of states of emergency have also been increasing, as we have seen with the recent flooding and wildfires. Therefore, the City of Victoria has recently partnered with the Canadian Red Cross to enhance and ensure a robust, resilient, consistent and sustainable response program is in place to effectively manage the number of citizens that may be impacted.

### Is anyone better off?

Since Vic Alert was introduced in 2017, there are over 60,000 devices subscribed to this system, resulting in a quick and efficient way to connect and communicate with the public, neighbourhoods and/or specific locations should an emergency or disaster occur, at a relatively low cost. Partnering with the Canadian Red Cross provides Victoria Ready volunteers with enhanced training and opportunities for deployment to assist in other jurisdictions requiring emergency management assistance, as well as the opportunity to continue to assist evacuees through the recovery phase if they wish to.

This additional prospect for training will assist in developing and confirming competency during local emergencies when required. The Connect and Prepare program which has been delivered to three neighbourhood groups has been highly successful and 100% of participant's feedback stated they felt more connected and prepared than they were prior to the delivery of the program. The "refreshment" of the City of Victoria Emergency Management Program and progression with training, community connectedness and emergency planning workshops and education will continue to enhance our City's resilience through preparedness and community engagement.









# Community Impacts

Staff have prepared the financial plan that continues to provide services at current levels and incorporates Strategic Plan initiatives.

As part of the 2019 – 2022 Strategic Plan, Council set a target maximum tax increase of inflation plus one percent, including Police. The 2018 annual average Consumer Price Index (CPI) in the Victoria area was 2.4%. Based on that CPI factor of 2.4%, the maximum property tax increase target is 3.4%. The overall tax increase including the Provincial Health Tax is 3.98% (2.53% for the overall City and 1.45% for Provincial Health Tax). Removing the Provincial Health Tax Portion of 1.45% which the City can not control; the overall City tax increase for the 2019 – 2023 Financial Plan is below the target at 2.53%.

## Overall Impact including both Property Taxes and Utilities

The 2019 Financial Plan includes an increase in revenue needed from property taxes of \$5.201 million. Based on this amount, the overall tax increase for 2019 is 3.98%; comprised of 2.53% for all City operations and 1.45% for the Provincial Health Tax. Combining property taxes and utilities, the overall impact to the

residential taxpayer is at 3.52% and the business taxpayer is at 3.77%.

A variety of factors in addition to Council priorities impact the 2019 Financial Plan. The City's main cost drivers include collective agreement salary increases, fuel, hydro, software licensing, council benefits, insurance, inflation growth related to grants and policing costs. These cost drivers are partially offset with expense savings from the elections and EFAP programming and increased revenue from building and electrical permits, rezoning applications, VCC revenues, lease rental and payment in lieu of taxes. The City also has also increased capital investment by \$975,000 in addition to \$500,000 from non-market change in accordance to city policy, \$239,000 for the library branch in James Bay and over \$247,090 to the Buildings and Infrastructure reserve and the City's Vehicle and Heavy Equipment reserve.

City staff continue to realize operational efficiencies as the 2019 budget has incorporated savings of \$83,000 with the transfer of the VCC marketing to Tourism and \$54,000 savings as moving the VCC technology to the City's Information Technology section.



# Community Impacts

The following table summarizes the property tax increase for 2019:

Property Tax Impact	Tax Increase	
	Dollars \$	Percentage %
<b>City</b>		
<b>Cost Drivers</b>		
Salaries and Benefits	1,594,000	1.22%
Fuel	165,000	0.13%
BC Hydro	101,000	0.08%
Software Licencing	65,000	0.05%
Council Benefits	34,000	0.03%
Insurance	24,000	0.02%
Grants – Inflation Growth	19,000	0.01%
<b>Expense Savings</b>		
Elections	(211,000)	-0.16%
VCC Marketing	(83,000)	-0.06%
VCC Technology Transfer to In House	(54,000)	-0.04%
EFAP Program	(20,000)	-0.02%
<b>Revenue Increase</b>		
Building and Electrical Permits	(150,000)	-0.11%
Rezoning Applications	(30,000)	-0.02%
VCC Parking	(179,000)	-0.14%
VCC Revenue	(108,000)	-0.08%
Lease Rentals	(45,000)	-0.03%
PILT Revenue	(20,000)	-0.02%

Property Tax Impact	Tax Increase	
	Dollars \$	Percentage %
<b>Revenue Decrease</b>		
Fortis Franchise Fee	124,000	0.09%
<b>Operating Impacts from Capital Projects</b>		
Cecilia Ravine and DFHP JSB Underpass	54,000	0.04%
<b>Capital Investment</b>		
<b>Street Upgrades</b>	975,000	0.75%
Building and Infrastructure	862,545	0.66%
City Vehicle and Heavy Equipment	123,545	0.09%
New Property Tax Revenue due to NMC	(986,090)	-0.75%
Other Changes	(95,818)	-0.07%
<b>City Total</b>	<b>2,159,182</b>	<b>1.65%</b>
<b>Police (Excluding Employer Health Tax)</b>		
Police – Traffic Fine Revenue	(100,000)	-0.08%
<b>Police Total</b>	<b>1,035,396</b>	<b>0.79%</b>
<b>Greater Victoria Library</b>	<b>106,900</b>	<b>0.08%</b>
<b>Employer Health Tax</b>	<b>1,900,000</b>	<b>1.45%</b>
<b>Total Property Tax</b>	<b>5,201,478</b>	<b>3.98%</b>



## Did you Know?

Did you know Tourism Victoria and the Victoria Conference Centre (VCC) work together as Business Events Victoria (BEV) to help bring meetings, conferences, or incentive programs to one of Victoria's many fantastic venues?





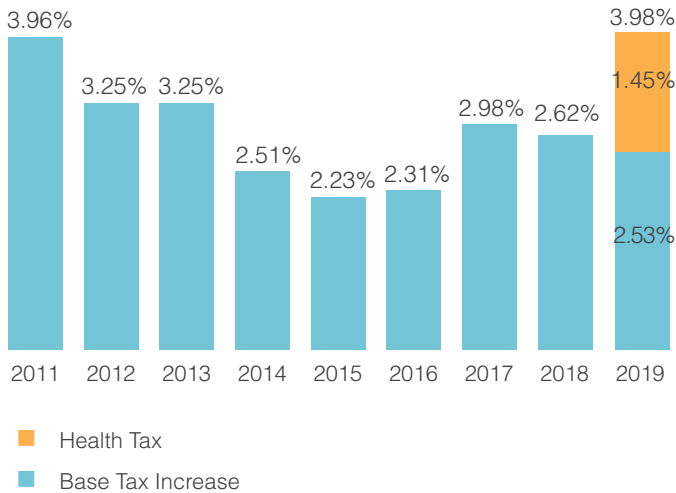
# Community Impacts

## Property Taxes

The 2019 Financial Plan incorporates a property tax increase of 3.98%; which is comprised of 2.53% for the total City operations and 1.45% for the Health Tax that was introduced by the Provincial Government starting in 2019. This means that the City's increase, excluding the Employer Health Tax, is 2.53% and below the maximum target of 3.4% by 0.87%. The overall impact to the residential taxpayer including both property taxes and utilities is at 3.52%.

The graph below shows the City of Victoria's annual overall tax rate trend between 2011 to 2019, with the lowest tax increase recognized in 2015 at 2.23%.

Annual Overall Tax Increase  
2011 – 2019



# Community Impacts

## Utilities

The City of Victoria property owners pay separate utility and property tax bills. The 2019 Financial Plan includes a water utility budget increase of \$344,528 or 1.73% over 2018, a solid waste and recycling utility budget increase of \$80,301 or 2.55% over 2018, a stormwater utility budget increase of \$267,249 or 4.04% over 2018 and a sewer utility budget increase of \$37,353 or .47%.

The tables below show the cost drivers per utility.

## Water

The main cost driver of the 2019 Water Utility budget is the water the City purchases from the Capital Regional District. The cost of water is forecasted to increase by about \$179,677 which is a two percent increase over 2018. Inflationary costs for salaries, equipment and materials required for the water operations have increased by \$127,498. New for 2019, is the Provincial Health Tax which adds an additional \$37,353 to the budget.

Water Cost Driver	Dollars \$	Percentage %
CRD Bulk Water	\$ 179,677	0.90%
Salaries, materials & equipment	127,498	0.64%
Provincial Health Tax	37,353	0.19%
<b>Total</b>	<b>\$ 344,528</b>	<b>1.73%</b>

## Solid Waste and Recycling

The 2019 Solid Waste and Recycling Utility budget has a forecasted increase for kitchen scraps and garbage tipping fees that consist of a combination of increased collection volumes and rate increases. The increase of \$31,629 is comprised of inflationary costs for salaries, materials and equipment combined. New for 2019, is the Provincial Health Tax which adds an additional \$20,922 to this budget.

Solid Waste Cost Driver	Dollars \$	Percentage %
Tipping Fees – garbage/organics	\$ 27,750	0.88%
Salaries, materials & equipment	31,629	1.01%
Provincial Health Tax	20,922	0.67%
<b>Total</b>	<b>\$ 80,301</b>	<b>2.55%</b>

## Stormwater

The 2019 Stormwater Utility budget's growth is due to inflationary increases within salaries, materials and equipment of \$129,896, followed by an increase to reserves of \$100,000 for future planning. The Provincial Health Tax increases the budget by \$37,353.

The Stormwater Utility was first introduced in 2016 with the majority of the utility costs funded through the Stormwater user fee. In 2019, \$1.3 million of this utility's budget is funded through property taxes, which represent the costs to oversee the City's rights-of-ways.

Stormwater Cost Driver	Dollars \$	Percentage %
Salaries, materials & equipment	\$ 129,896	1.96%
Transfer to Reserve	100,000	1.51%
Provincial Health Tax	37,353	0.56%
<b>Total</b>	<b>\$ 267,249</b>	<b>4.04%</b>

## Sewer

Overall, the 2019 Sewer Utility budget will keep steady at about \$7.8 million, with the exception of the Provincial Health Tax impact of \$37,353. The major cost drivers are salaries, materials and equipment costs that have increased by \$122,157 due to inflationary pressures. This increase is offset by the reduction to the transfer to the sewer utility reserve.

Sewer Cost Driver	Dollars \$	Percentage %
Salaries, materials and equipment	\$ 122,157	1.55%
Transfer to Reserve	(122,157)	-1.55%
Provincial Health Tax	37,353	0.47%
<b>Total</b>	<b>\$ 37,353</b>	<b>0.47%</b>

Subsequent to the Capital Regional District's decision on the sewage treatment facility, the update to the sewer master plan will inform future budgets. Since 2015, the sewer infrastructure investment has been delayed; though the budget has put aside approximately \$4.8 million in the sewer utility reserve to fund future capital investment required for the new sewage treatment facility. The 2019 budget transfers approximately \$1.34 million from the sewer utility reserve to fund additional infrastructure projects required for the new sewage treatment.



# Overall Impact to Households

## Overall Impact to Households

For an average residential home of (\$805,000 assessment), the total municipal property taxes and utility user fees will be approximately \$3,489, an increase of \$119 over 2018. This increase is comprised of \$97 for property taxes, \$12 for water, \$4 for solid waste, \$5 for stormwater and \$1 for sewer.

### 5 year Forecast: Estimated Property Tax and Utility Costs for an Average Victoria Household

(Based on \$805,000 assessed value)

#### 2019

🏠 Property Taxes .....	\$2,541
🚰 Water Utility – 80 units .....	\$433
🌐 Sewer Utility – 80 units .....	\$157
🚛 Solid Waste – 120 litre bin .....	\$222
💧 Stormwater Utility .....	\$136
<b>Total .....</b>	<b>\$3,489</b>
Estimated Increase.....	3.52%

#### 2020

🏠 Property Taxes .....	\$2,598
🚰 Water Utility – 80 units .....	\$443
🌐 Sewer Utility – 80 units .....	\$162
🚛 Solid Waste – 120 litre bin .....	\$226
💧 Stormwater Utility .....	\$141
<b>Total .....</b>	<b>\$3,570</b>
Estimated Increase.....	2.32%

#### 2021

🏠 Property Taxes .....	\$2,654
🚰 Water Utility – 80 units .....	\$454
🌐 Sewer Utility – 80 units .....	\$167
🚛 Solid Waste – 120 litre bin .....	\$230
💧 Stormwater Utility .....	\$148
<b>Total .....</b>	<b>\$3,653</b>
Estimated Increase.....	2.32%

#### 2022

🏠 Property Taxes .....	\$2,710
🚰 Water Utility – 80 units .....	\$465
🌐 Sewer Utility – 80 units .....	\$177
🚛 Solid Waste – 120 litre bin .....	\$235
💧 Stormwater Utility .....	\$153
<b>Total .....</b>	<b>\$3,740</b>
Estimated Increase.....	2.38%

#### 2023

🏠 Property Taxes .....	\$2,768
🚰 Water Utility – 80 units .....	\$481
🌐 Sewer Utility – 80 units .....	\$183
🚛 Solid Waste – 120 litre bin .....	\$240
💧 Stormwater Utility .....	\$158
<b>Total .....</b>	<b>\$3,830</b>
Estimated Increase.....	2.41%





# Overall Impact to Businesses

## Overall Impact to Businesses

For a typical small business (\$644,000 assessment), the total municipal property taxes, utility fees and business license fee will be approximately \$8,065, an increase of \$294 over 2018. This increase is comprised of \$272 for property taxes, \$11 for water, \$10 for stormwater and \$1 for sewer and \$0 for business license fees.

### 5 year Forecast: Estimated Property Tax and Utility Costs for a Typical Victoria Business

(Based on \$644,000 assessed value)

#### 2019

Property Taxes	\$7,072
Water Utility – 80 units	\$433
Sewer Utility – 80 units	\$157
Stormwater Utility	\$303
Business Licence	\$100
<b>Total</b>	<b>\$8,065</b>
Estimated Increase	3.78%

#### 2020

Property Taxes	\$7,230
Water Utility – 80 units	\$443
Sewer Utility – 80 units	\$162
Stormwater Utility	\$313
Business Licence	\$100
<b>Total</b>	<b>\$8,248</b>
Estimated Increase	2.27%

#### 2021

Property Taxes	\$7,384
Water Utility – 80 units	\$454
Sewer Utility – 80 units	\$167
Stormwater Utility	\$329
Business Licence	\$100
<b>Total</b>	<b>\$8,434</b>
Estimated Increase	2.26%

#### 2022

Property Taxes	\$7,539
Water Utility – 80 units	\$465
Sewer Utility – 80 units	\$177
Stormwater Utility	\$340
Business Licence	\$100
<b>Total</b>	<b>\$8,621</b>
Estimated Increase	2.22%

#### 2023

Property Taxes	\$7,700
Water Utility – 80 units	\$481
Sewer Utility – 80 units	\$183
Stormwater Utility	\$352
Business Licence	\$100
<b>Total</b>	<b>\$8,816</b>
Estimated Increase	2.26%



# Budget at a Glance

The City of Victoria's 2019 – 2023 Financial Plan approved by Council on April 25, 2019, provides the detailed plan to address community priorities in a fiscally responsible manner. The Financial Plan is aligned with the Strategic Plan, supports the Operational Plan and is in compliance with the Community Charter. The Financial Plan also provides clear direction and authority to spend funds to provide services for the taxpayers of Victoria.

The operating budget including the employer health tax totals \$260.6 million which includes funding for Car Free Day, Victoria Housing Strategy implementation, high risk tree removal, climate action programs, citizens' assembly, childcare, accessibility framework, zero waste strategy, urban forest master plan, additional funding for senior and community centres,

LIFE program extension, traffic calming, reconciliation training and increased investment in capital and reserves.

The proposed capital budget totals \$97.2 million and consists of a variety of projects including the Bicycle Master Plan implementation, installation of new crosswalks, street improvements, sport court improvements, Topaz Park Enhancements, Songhees Park Expansion, upgrades to City buildings as well as replacing aging pipes and underground infrastructure, and to ensure clean water and environmental protection for the harbour and City's natural areas.



## Keeping Victoria Green

Our urban forest has approximately 150,000 trees. The City of Victoria manages 33,000 of these trees within its parks and boulevards.



# Where Our Money Comes From

Similar to most Canadian municipalities, taxation is the largest source of revenue, financing the majority of the services provided by the City of Victoria. Every property owner in British Columbia must pay property taxes based on the value of their property, unless the property is specifically exempted by provincial statute.

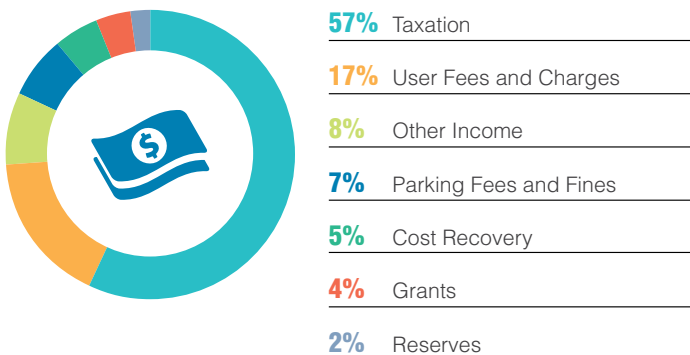
The City's revenue is generated mainly from taxation at \$148.6 million. User fees form the next significant portion of revenue collected by the City at \$43.5 million. In accordance with the Community Charter, municipal governments set fees and charges by bylaw to cover the costs of providing that service to the public. The fees charged must be for the services delivered and designed not to generate a surplus and are supported by bylaws.

The remaining revenue is collected from other income at \$21.6 million which includes revenue from the conference centre, real estate, investment and revenue from property taxes for stormwater utility. Parking fees and fines provide the City with \$19.1 million in revenue, followed by cost recoveries of approximately \$13.4 million which includes recovery from Esquimalt for policing, grants at \$9.6 million and funding from reserves at about \$4.7 million.

## Taxation

### Consolidated Revenue by Type

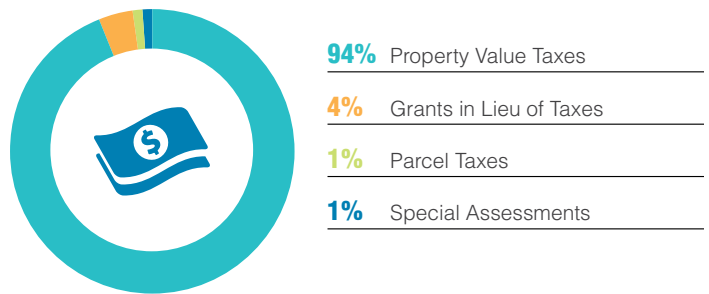
2019 Budget Funding Sources (\$260.6 million)



Property taxes represent the most significant funding source within taxation at \$148.6 million; including \$1.9 million for the Provincial Health Tax effective in 2019. Grants in lieu of taxes at \$6.2 million form the next significant portion of taxation, followed by parcel taxes at \$1.4 million and special assessments at about \$1.3 million.

### Taxation Revenue by Type

2019 Budget Funding Sources (\$148.6 million)

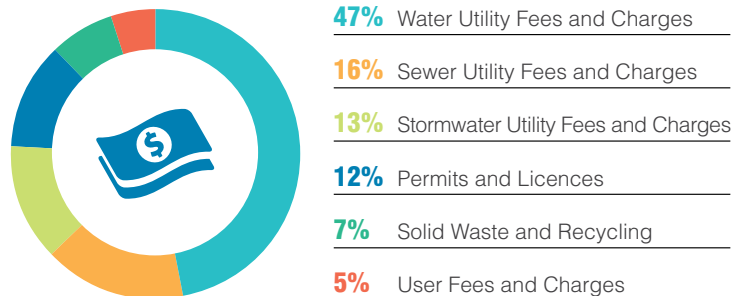


## User Fees and Charges

The second largest source of revenue is user fees and charges that are charged for the use of city services. The City operates the water distribution systems for both the City of Victoria and the Township of Esquimalt. Water utility fees and charges represent \$20.3 million out of the total \$43.5 million. Sewer utility fees and charges are the second largest source of user fees at \$7.1 million, followed by stormwater utility fees and charges at \$5.6 million, permits and licenses at \$5 million, solid waste and recycling at \$3.2 million and general user fees and charges at \$2.3 million.

### User Fees and Charges Revenue by Type

2019 Budget Funding Sources (\$43.5 million)





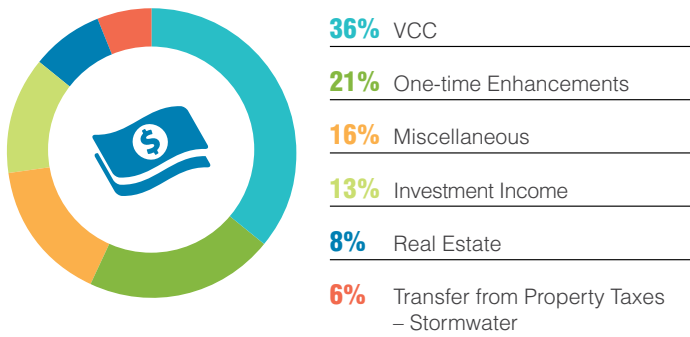
# Where Our Money Comes From

## Other Income

Other income is comprised of a variety of revenue sources. The Victoria Conference Centre's revenue of \$7.7 million is primarily comprised of event cost recovery paid by event organizers of \$3.46 million, as well as revenue generated from parking and room rentals. Miscellaneous revenue of \$3.5 million, includes revenue from tax certificates, penalties, bus shelter advertising, rezoning fees and multipurpose revenue from Save-On Memorial Centre. One-time enhancement revenue is at \$4.5 million and investment income is at \$2.7 million, the revenue from the City's real estate leases amounts to approximately \$1.8 million and the transfer from property taxes to Stormwater Utility is \$1.3 million.

### Other Income by Revenue by Type

2019 Budget Funding Sources (\$21.6 million)

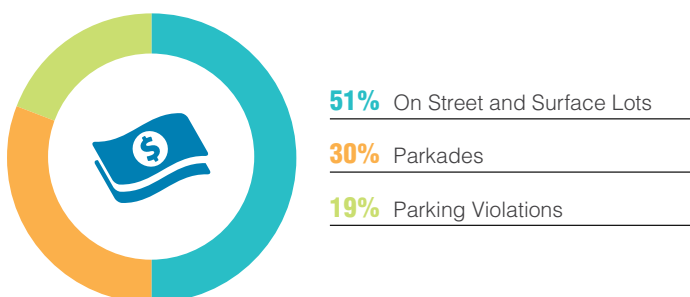


## Parking Fees and Fines

The City of Victoria operates five parkades, three surface lots and has nearly 2,000 on-street parking spaces downtown that are budgeted to generate approximately \$19.1 million in revenue for 2019. The 2019 budget includes revenue from on street and surface lots at \$9.6 million, which is the largest parking revenue source. This is followed by parkade parking at \$5.8 million and parking violations at \$3.7 million.

### Parking Fees and Fines Revenues by Type

2019 Budget Funding Sources (\$19.1 million)

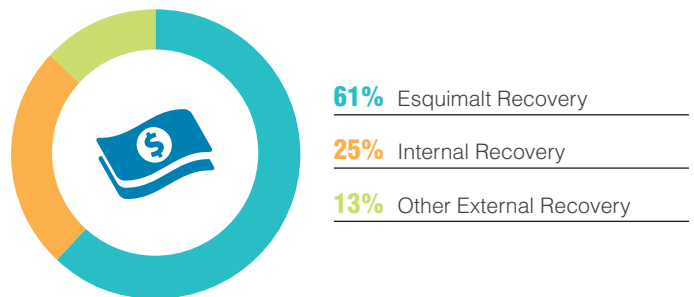


## Cost Recovery

The City's cost recovery budget is at \$13.4 million in 2019, with the majority of the recovery at about \$8.2 million for Esquimalt's share of policing costs. Internal recoveries at \$3.4 million include costs related to self-funded utilities such as water, sewer and stormwater. The City also recovers costs from outside external agencies in the amount of about \$1.8 million.

### Cost Recovery by Revenue by Type

2019 Budget Funding Sources (\$13.4 million)

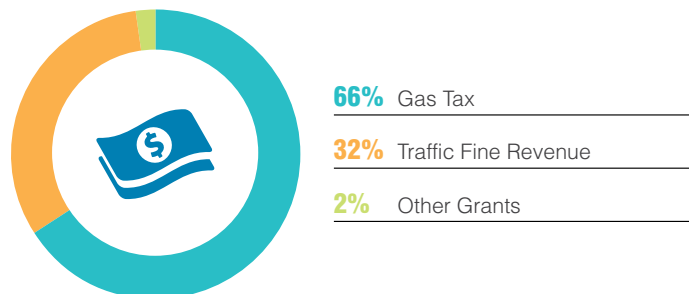


## Grants

The City's budget includes the annual funding from the Federal Government's gas tax program which makes up the majority of grant funding at 75%. In 2019, the City is receiving a total of \$7.3 million in the budget which is an increase of \$3.7m from 2018. The second largest grant source is from the Provincial Traffic Fine Revenue at about \$1.9 million which is an increase of \$100,000 from 2018. Other grants amount to \$537,500 that include Burnside Gorge Cost Sharing, grants for the Fire Department's Technical High Angle Rope Rescue Program, Climate Action grants and UBCM grant for Asset Management.

### Grants Revenues by Type

2019 Budget Funding Sources (\$9.7 million)



# Where Our Money Comes From

## Reserves

The purpose of setting aside reserves is to provide funding for various anticipated future expenditures to ensure sufficient funds are available when required and to smooth the annual tax rate. For 2019 funding from the Financial Stability Reserve is at \$3.5 million, which includes a variety of City initiatives such as Car Free Day, Community Benefit Hub, Victoria Housing Strategy Implementation, Emergency Management Pilot, Social Procurement and the Witness Reconciliation Program. Climate Action Reserve funding is \$658,000 for climate mitigation and adaptation strategies that target energy and GHG reductions. The Art in Public Place reserve provides \$235,000 for art in public spaces and expands opportunities for artists and the public to participate in the process. The Tree Replacement Reserve funding is at \$315,300 for additional tree planting.

## Reserves Revenues by Type

2019 Budget Funding Sources (\$4.7 million)



**74%** Financial Stability Reserve

**14%** Climate Action Reserve

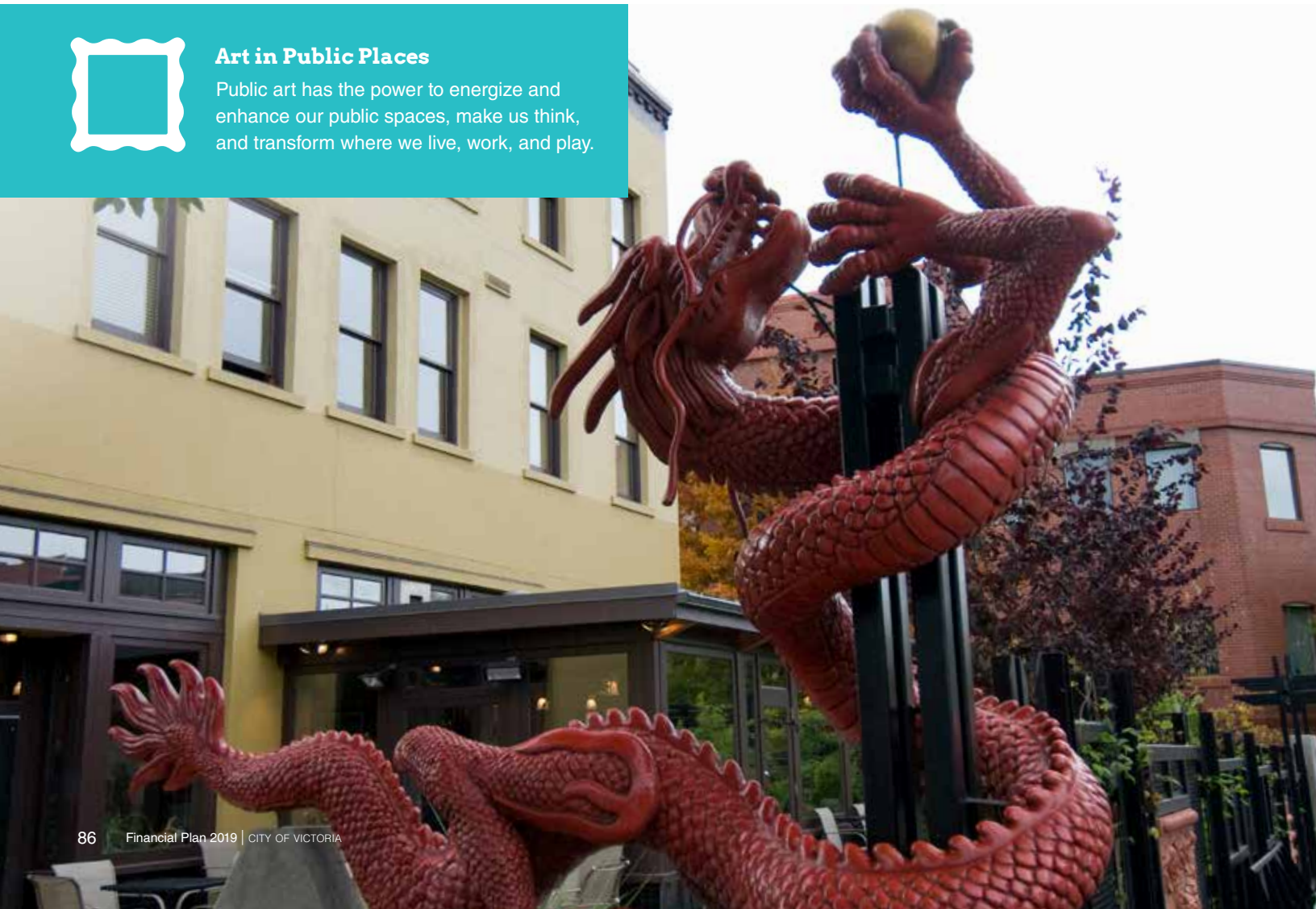
**7%** Tree Replacement Reserve

**5%** Art in Public Places



## Art in Public Places

Public art has the power to energize and enhance our public spaces, make us think, and transform where we live, work, and play.





# What Our Money Is Spent On

The City of Victoria provides services to the community by incurring operating costs and capital costs. With each service, the capital costs of any equipment, infrastructure or facility needed to deliver the service must be considered in addition to the ongoing operational and labour cost of providing that service.

Like most municipalities, the City is faced with balancing rising costs, limited resources and providing more and higher level of services to its citizens. To achieve this balance through the budget process, departments undertake re-analysis of budget needs, endeavour to find economies and efficiencies that are expected of a prudent budgeting process. Staff are to explore opportunities to increase efficiencies throughout the City's operations focusing on providing better service to the community and reducing expenditures.

The 2019 budget reflects a variety of cost savings including transferring the Victoria Conference Centre (VCC) marketing to Tourism, bringing the VCC technology in-house and the implementation of the new Employee and Family Assistance Program. Streamlining and process improvements include investment in electric vehicles which reduce the City's costs and reliance on fossil fuels, new street cleaning vehicles that enable a higher volume and quality of street and sidewalk cleaning, completion of the transition to paperless on-line Applicant Tracking system for all job postings, implementation of the legal document management system, launch of the on-line recreation system, implementation of an in-house testing and repair centre for specialized fire apparatus and increasing efficiency in permits and inspections through digital plan reviews and e-Apply implementation.

The graph below outlines the operating expenditures by type:

Operating Expenditures by Type  
2019 Budget Expenditures (\$260.6 million)



<b>49%</b>	Salaries and Benefits
<b>21%</b>	Transfers to Reserve and Capital
<b>13%</b>	Materials and Supplies
<b>7%</b>	Contracted Services
<b>3%</b>	Equipment
<b>2%</b>	Fiscal
<b>2%</b>	Grants
<b>1%</b>	Debt Principal Payments
<b>1%</b>	Other Personnel Costs
<b>1%</b>	Provincial Health Tax
<b>&lt;1%</b>	Transfer to Stormwater Utility





# What Our Money Is Spent On

The graph below outlines the 2019 expenditures by function:

## Operating Expenditures by Function

2019 Budgeted Function Expenditures (\$260.6 million)

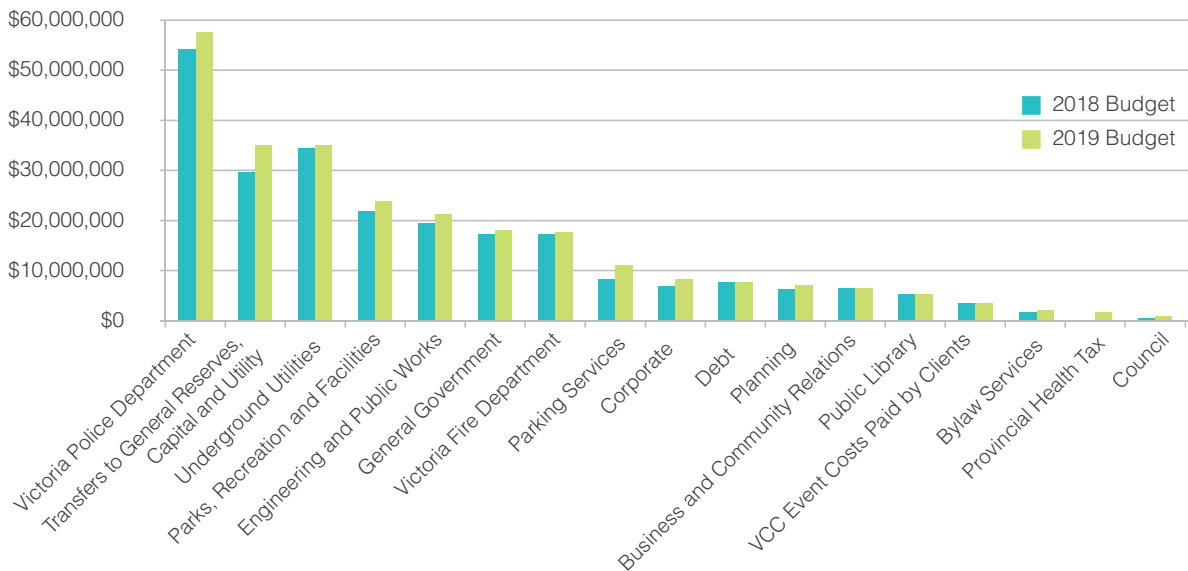


22%	Victoria Police Department	3%	Corporate
13%	Transfers to General Reserves, Capital and Utility	3%	Sewer Utility
9%	Parks, Recreation and Facilities	3%	Debt
8%	Water Utility	3%	Stormwater Utility
7%	Victoria Fire Department	3%	Sustainable Planning and Community Development
7%	General Government	2%	Public Library
7%	Engineering and Public Works	1%	Solid Waste & Recycling
4%	Business and Community Relations	1%	Provincial Health Tax
4%	Parking Services	1%	Bylaw Services

This graphs shows the budget change from 2018 to 2019 for operating expenditures by function:

## Operating Expenditures by Function

Budget Trends 2018 – 2019



# Capital Budget

## Capital Budget

The City's 20 year capital budget is a plan that identifies required projects, related funding and timelines including the impact of multi-year and multi-department projects. Capital requirements are driven by the need to maintain, upgrade or replace existing aging infrastructure, meet industry standards, population growth and invest in new capital in alignment with the Strategic Plan and community input.

The capital budget for 2019 totals \$97.2 million. The annual capital investment needs are determined through asset master plans and condition assessments. Asset master plans outline the level of funding that is considered sustainable to maintain current service levels and the priorities of infrastructure investment.

For 2019, the Capital budget has been grouped into 15 categories which are displayed in the graph below by total expenditures:

## Capital Expenditures by Category

2019 Budgeted Category Expenditures (\$97.2 million)



<b>19.6%</b>	Active Transportation
<b>19.2%</b>	Facilities
<b>10.2%</b>	Equipment
<b>9.3%</b>	Sanitary Sewers
<b>8.5%</b>	Bridges
<b>6.9%</b>	Stormwater
<b>6.9%</b>	Waterworks
<b>6.4%</b>	Parks
<b>4.5%</b>	Complete Streets
<b>2.2%</b>	Environmental Remediation
<b>2.2%</b>	Police
<b>2%</b>	Street Infrastructure
<b>1.6%</b>	Retaining Walls and Railings
<b>0.4%</b>	Contingency
<b>0.1%</b>	Neighbourhoods

### Victoria West Parks

From one of the largest parks in the city featuring Victoria's skatepark, to incredible waterfront greenspaces along the Selkirk Waterway and Inner Harbour, unique park spaces are a highlight in the west side of the city.

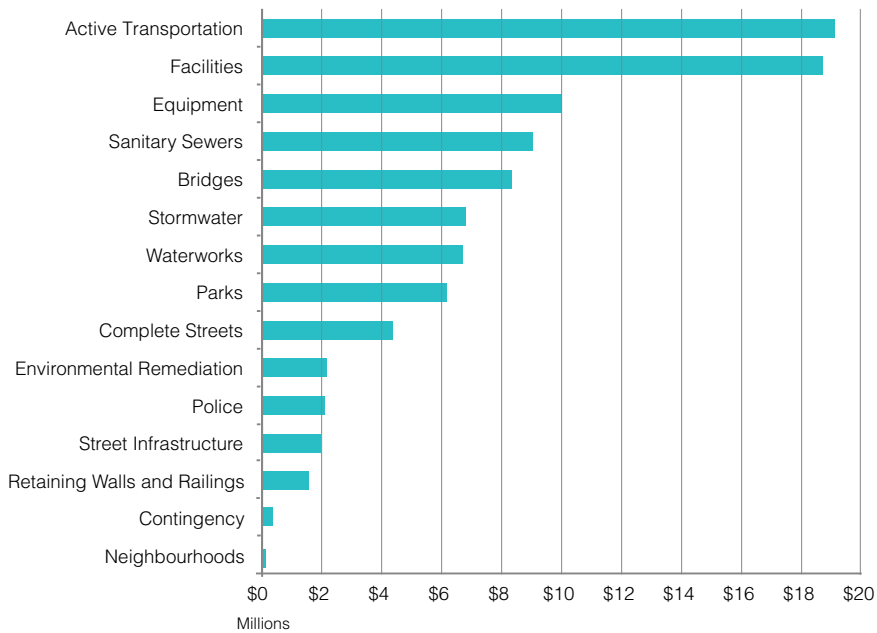


# Capital Budget

The graph below shows the capital spending by category in dollars:

## Capital Budget by Category in Dollars

2019 Budgeted Category Expenditures (\$97.2 million)



### Crystal Pool and Fitness Centre

In 2017, Instructors taught nearly 1,800 children to swim and over 21,250 people participated in aqua and fitness classes at the Crystal Pool and Fitness Centre.



# Debt

The City is guided by legislation and the internal Financial Sustainability Policy when managing debt. In accordance with section 174 of the Community Charter, the debt servicing costs cannot exceed 25% of revenues. As well, the City's policy limits the debt principal and interest payments, excluding utilities and other self-financing areas to \$7.8 million to limit the impact to property taxes as a result of new debt.

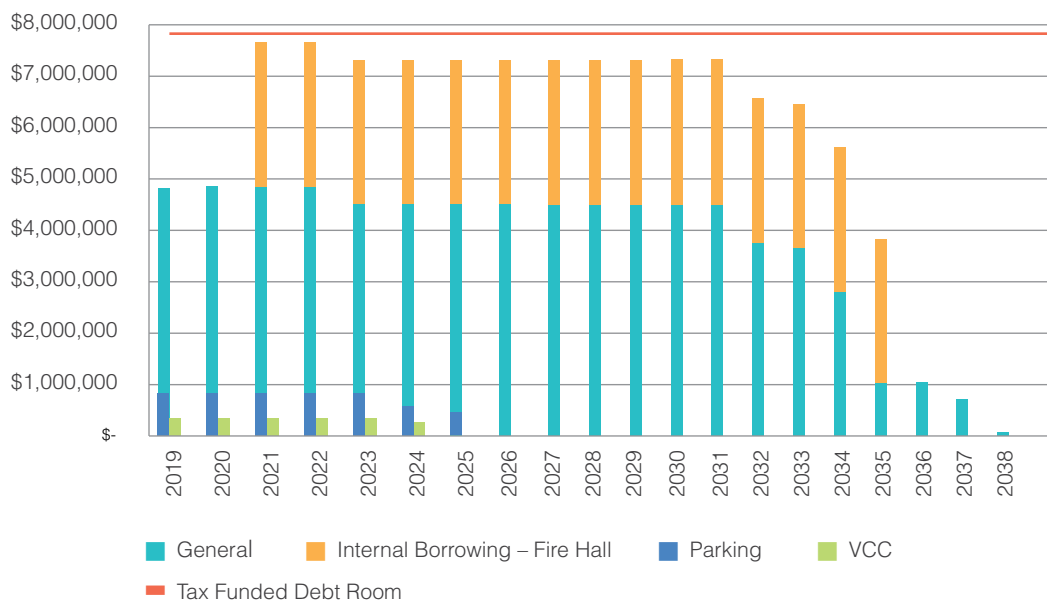
Debt should only be incurred for one-time capital expenditures and not for on-going operations. Borrowing for one-time capital expenditures allows the costs of the project to be spread out over the useful life of the asset. This results in the costs being paid by future beneficiaries as well as current taxpayers.

The City currently has \$69.2 million in outstanding debt. According to the Financial Sustainability Policy, debt servicing charges should be kept at a maximum of 7% of the prior year's property tax levy. Currently, there is approximately \$3 million of budget room for debt servicing, which is transferred to the Debt Reduction Reserve. This is the funding room that Council has set aside for the replacement of Fire Department Headquarters.

The following table outlines the City's debt payments and estimates for planned debt for the Fire Hall Replacement project scheduled for 2021.



## Debt Principal and Interest Payments



# Debt

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Debt Limit*	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583
General	4,797,116	4,819,616	4,819,616	4,819,616	4,492,979	4,492,979	4,492,979	4,492,979	4,492,979	4,492,979
Internal Borrowing – Fire Hall	–	–	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
	4,797,116	4,819,616	7,619,616	7,619,616	7,292,979	7,292,979	7,292,979	7,292,979	7,292,979	7,292,979
Debt Room	3,030,467	3,007,967	207,967	207,967	534,604	534,604	534,604	534,604	534,604	534,604
<b>Self Financed Debt</b>										
Parking	809,382	809,382	809,382	809,382	785,532	627,688	376,694	–	–	–
VCC	340,359	340,359	340,359	340,359	340,359	256,079	–	–	–	–
<b>Total Self Financed Debt</b>	<b>1,149,741</b>	<b>1,149,741</b>	<b>1,149,741</b>	<b>1,149,741</b>	<b>1,125,891</b>	<b>883,766</b>	<b>376,694</b>	<b>–</b>	<b>–</b>	<b>–</b>

	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Debt Limit*	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583	7,827,583
General	4,492,979	4,492,979	4,492,979	3,749,738	3,637,238	2,796,209	1,028,098	1,028,098	707,912	48,241
Internal Borrowing – Fire Hall	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	–	–	–
	7,292,979	7,292,979	7,292,979	6,549,738	6,437,238	5,596,209	3,828,098	1,028,098	707,912	48,241
Debt Room	534,604	534,604	534,604	1,277,845	1,390,345	2,231,374	3,999,485	6,799,485	7,119,671	7,779,342

\*Per the Financial Stability Policy

The following table outlines the current debt issues, year of retirement and the annual debt servicing costs. There are some smaller debt issues falling off in 2022; however, the next significant debt issues to retire is in 2025 and 2031.

Final Year	Issue	MFA Issue – Purpose	2019 Total
2022	102	Burnside Gorge Community Centre	163,644
2022	102	City Hall Accessibility	162,992
2023	103	Parkades	137,594
2023	105	Parkades	178,094
2024	105	Crystal Gardens	340,359
2025	110	Parkades	493,694
2031	115	Johnson Street Bridge Replacement (CMHC)	743,242
2033	79	Multipurpose Arena	375,514
2033	80	Multipurpose Arena	435,514
2034	81	Multipurpose Arena	413,014
2034	130	Johnson Street Bridge Replacement	1,475,097
2036	139	Johnson Street Bridge Replacement	320,186
2037	142	Johnson Street Bridge Replacement	659,671



# Reserves

The City's reserves were established by bylaw under section 188 of the Community Charter. The legislation requires that money in a reserve fund must be used for the purpose for which the fund was established.

Reserves are an important funding source for municipalities and are used to achieve the following objectives:

- **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.

- **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.

- **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.

- **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.

In 2016 a review of the City's Reserve Fund Policy was conducted and a methodology for determining target reserve fund balances was approved. The minimum target balances for reserve funds have been achieved where asset management information is available. However, the minimum balances are only one part of the equation and recommended capital budget spend levels also need to be taken into account.

Capital budget spending levels are not sufficient for roads, facilities and fleet to maintain current service levels. Funding needs related to surface infrastructure and equipment are unknown at this point, since inventory and condition assessments for those asset groups are currently underway. Water and stormwater infrastructure have already achieved or are close to achieving recommended annual spend levels, whereas sewer infrastructure will be determined based on the completion of the Sewer Master Plan.

The following chart outlines the City of Victoria's expected reserve balances at the end of 2019.





# Reserves

Description	Balance Dec 31, 2018	2019 Budget Transfers In	2019 Budget Transfers out	Projected Balance Dec 31, 2019
<b>Capital Reserves</b>				
<b>Equipment &amp; Infrastructure</b>				
Police				
Police Vehicles, Equipment & Infrastructure	2,037,943	946,630	2,107,000	877,573
Police Emergency Response Team	337,894	10,000	–	347,894
City				
City Equipment	11,814,936	1,602,500	2,998,000	10,419,436
City Vehicles & Heavy Equipment	7,292,771	1,789,313	5,078,000	4,004,084
City Buildings & Infrastructure	47,834,130	8,951,798	26,349,000	30,436,928
Accessibility Capital	758,966	250,000	45,000	963,966
Parking Services Equipment and Infrastructure	8,319,984	3,226,639	1,617,000	9,929,623
Multipurpose Equipment and Infrastructure	1,041,323	142,000	425,000	758,323
Recreation Facilities Equipment and Infrastructure	1,135,943	28,300	–	1,164,243
Archives Equipment	32,062	–	–	32,062
Artificial Turf Field	1,102,314	95,000	–	1,197,314
Gas Tax	7,948,535	7,257,000	9,566,000	5,639,535
Water Utility Equipment and Infrastructure	22,531,796	1,850,000	2,071,000	22,310,796
Sewer Utility Equipment and Infrastructure	30,679,448	649,407	4,468,000	26,860,855
Stormwater Utility Equipment and Infrastructure	3,928,862	100,000	1,569,000	2,459,862
Tax Sale Lands Fund	3,975,956	50,000	2,151,000	1,874,956
Parks and Greenways Acquisition Fund	2,886,917	–	719,000	2,167,917
Tree Conservation	762,036	–	315,290	446,746
Local Amenities Reserve	203,600	–	–	203,600
Development Cost Charges	19,388,787	–	6,753,000	12,635,787
Downtown Core Area Public Realm Improvements	216,180	–	–	216,180
<b>Total Capital Reserves</b>	<b>174,230,383</b>	<b>26,948,587</b>	<b>66,231,290</b>	<b>134,947,680</b>
<b>Operating Reserves</b>				
<b>Financial Stability Reserves</b>				
City	10,248,662	578,000	3,171,554	7,655,108
Police	1,340,785	–	750,000	590,785
Debt Reduction	42,443,335	3,030,467	3,900,000	41,573,802
Insurance Claims	4,003,695	–	–	4,003,695
Water Utility	865,658	–	–	865,658
Sewer Utility	814,334	–	–	814,334
Stormwater Utility	429,134	–	–	429,134
Victoria Housing Reserve	2,230,915	1,000,000	–	3,230,915
Climate Action Reserve	794,445	313,961	813,016	295,390
Art in Public Places	467,467	150,000	235,000	382,467
Heritage Buildings Seismic Upgrades	150,411	–	–	150,411
Development Stabilization Reserve	1,880,449	–	–	1,880,449
<b>Total Operating Reserves</b>	<b>65,669,290</b>	<b>5,072,428</b>	<b>8,869,570</b>	<b>61,872,148</b>
<b>Total City Reserves<sup>1</sup></b>	<b>239,899,673</b>	<b>32,021,015</b>	<b>75,100,860</b>	<b>196,819,828</b>

# Enhancements

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.

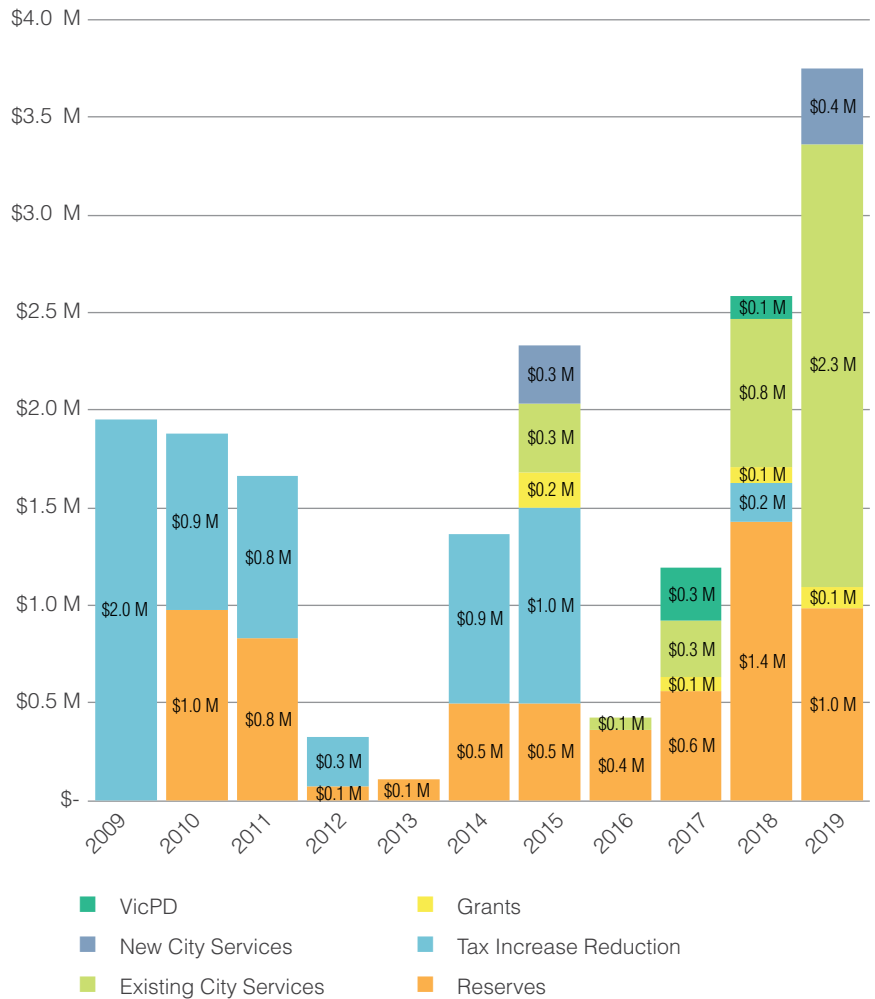
For this budget, during December 2018 and January 2019, the City will collect input from the public on the 2019 – 2023 Draft Financial Plan. Upon completion of the public consultation and based on the feedback received, Council allocated the 2019 assessment growth property tax revenue and the 2018 surplus.

## Assessment Growth (Non-Market Change)

Non-market change revenue is new property tax revenue resulting from new development that the City will be collecting on an ongoing basis each year. BC Assessment provides the finalized amount by the end of March each year. The first \$500,000 of new assessment growth property tax revenue is transferred to reserve as per the Financial Sustainability Policy, to balance infrastructure upgrade needs with ongoing funding requirements.

Over the past ten years, Council has used the majority of the new tax revenue for capital investment (savings in reserves), reducing the annual tax increase and for enhance existing services. In 2015, Council began to allocate this revenue to fund new City services, complement existing services and funding grants in addition to reserves and tax increase reductions as illustrated in the graph below.

Assessment Growth (Non Market Change) Allocation  
2009 to 2019



# Enhancements

The table below illustrates the ongoing allocation of the 2019 Non-Market Change Revenue.

<b>Ongoing Allocation of New Property Tax Revenue from New Development</b>	
<b>In Draft Financial Plan</b>	
Transfer to Capital Reserve	\$ 500,000
Repay Reserve for New Library branch in James Bay	239,000
<b>Prior to Budget Deliberations</b>	
Strategic Real Estate Division	250,000
Mayor's Office Support	114,000
Climate Action	223,000
<b>Budget Deliberations</b>	
Asset Management Technician	85,500
Business Analyst	102,000
Disability Coordinator	128,500
Talent Specialist	96,500
Youth Leaders in Training Program	20,000
Town Hall Meetings	12,000
Community Input Process	5,000
Houseplexes and Townhomes	240,000
Community Garden Volunteer Grants	30,160
Living Wage	9,000
Urban Food Table	6,000
Urban Forest Master Plan	858,000
Traffic Calming	200,000
New/Expanded Community Centres	106,000
Victoria Civic Heritage Trust	2,250
Festival Investment Grants	50,000
My Great Neighbourhood Grants	3,000
Strategic Plan Grants – Note 1	20,000
LIFE Program Extension	74,000
Indigenous Artist in Residence	72,000
Mayor's Travel Budget	15,000
Constituency Funds	8,000
Poet Laureate Program	2,000
Catering	10,000
Licensing and Phone Plans for New Staff	19,000
Buildings and Infrastructure Reserve	123,545
Vehicle and Heavy Equipment Reserve	123,545
<b>Total</b>	<b>\$ 3,747,000</b>



# Enhancements

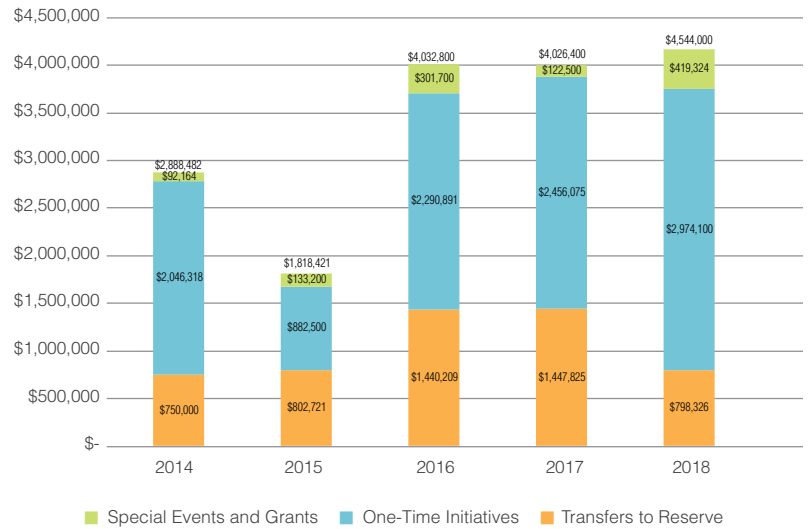
## 2018 Surplus

Surplus is one-time funding arising from the previous year's expenditure budgets being underspent or revenue budgets being exceeded, or a combination of the two. The Financial Sustainability Policy provides that prior year surplus can be used for one-time expenditures and/or is transferred to infrastructure reserves. The reason for this policy is to ensure that ongoing expenditure requirements are funded by ongoing revenues, not surplus which cannot be counted on annually.

Over the past five years, Council has allocated surplus to special events and grants, one-time initiatives and transfers to reserves.

The following table outlines the surplus allocation for the past five years:

Surplus Allocation 2014 to 2018



## Community Gardens

Community gardens enable residents to grow their own vegetables, fruit and flowers, while building neighbourhoods.



# Enhancements

The following table outlines the 2018 surplus allocation in the 2019 Financial Plan.

One-Time Allocation of the 2018 Surplus		One-Time Allocation of the 2018 Surplus	
<b>Prior to Budget Deliberations</b>		Council Conflict of Interest	10,000
Victoria 2020 Francophone Games	\$ 50,000	Community Centre Funding	170,424
55+ Games BC 2021	55,000	Senior Centre Funding	63,900
Medical Services Plan Premiums	200,000	Public Washroom – South end of Douglas Street	150,000
<b>Budget Deliberations</b>		Neighbourhood Led Neighbourhood Planning (James Bay, Oaklands, Hillside/ Quadra)	60,000
Secretary – Planning	72,500	Neighbourhood Led Neighbourhood Planning (Fernwood, North Park, Jubilee and Rockland)	40,000
Secretary – Legislative Services	72,500	Our Place Extended Hours	50,000
Planner – Development Services	107,250	Engagement Support	75,000
Planner – Parks	107,250	Legal Support	65,000
Overnight Sheltering	362,000	Buildings and Infrastructure Reserve	48,326
Youth Strategy Coordinator	30,000	<b>Total</b>	<b>\$ 4,544,000</b>
Citizens' Assembly	250,000		
South Island Prosperity Project	220,000		
Victoria Housing Reserve	750,000		
Respectful Facilitation Training	30,000		
Childcare at City Hall for Public Hearings	11,000		
MacDonald Statue	10,000		
Reconciliation Training	76,350		
Houseplexes and Townhomes	160,000		
Affordable Housing Tracker	20,000		
Rental Only Zoning	10,000		
Rental Revitalization	10,000		
Family Housing, Housing Financial Instruments, Housing Grants, Housing Conversion	100,000		
Barrier Free Housing	5,000		
Development Summit (Housing Summit)	15,000		
Childcare Strategy	5,000		
Late Night Task Force Harrassment Policy	2,500		
Late Night Task Force Municipal Alcohol Policy	15,000		
Accessiblity Framework	250,000		
Zero Waste Strategy	400,000		
Tree Preservation Bylaw	110,000		
Traffic Calming Initiatives in Neighbourhoods	250,000		
Greenways Plan and Design Standard	30,000		
Government Street Pedestrian Only	25,000		







# Consolidated Financial Plan

Operating Budget	2019	2020	2021	2022	2023
<b>Revenues</b>					
Property Value Taxes	135,953,261	142,825,857	146,388,482	149,964,908	153,670,461
Property Value Taxes from New Assessments	3,747,000	500,000	500,000	500,000	500,000
Parcel Taxes	1,405,849	1,405,849	1,405,849	1,405,849	1,395,849
Special Assessments	1,338,000	1,338,000	1,338,000	1,338,000	1,338,000
Grants in Lieu of Taxes	6,205,500	6,218,550	6,231,861	6,245,438	6,259,287
User Fees and Charges	5,862,949	5,968,197	6,075,566	6,185,099	6,296,838
Permits and Licences	5,043,728	5,054,211	5,064,905	5,075,815	5,086,945
Parking Services	19,107,800	19,381,200	19,660,068	19,944,513	20,234,648
Water Utility Fees and Charges	20,270,291	20,746,682	21,238,703	21,746,491	22,470,160
Sewer Utility Fees and Charges	7,122,553	7,337,386	7,584,054	8,042,191	8,309,828
Stormwater Utility Fees and Charges	5,580,240	5,770,068	6,067,809	6,274,488	6,490,123
Other Sources	39,695,044	36,214,945	36,748,450	37,237,257	37,901,770
	251,332,215	252,760,945	258,303,746	263,960,050	269,953,909
<b>Transfers From</b>					
Accumulated Surplus	4,544,000				
<b>Reserves</b>					
Art in Public Places	235,000	150,000	150,000	150,000	150,000
Financial Stability	3,489,554	396,000	158,000	334,000	100,000
Tree Replacement Reserve	315,290	46,196	47,120	48,062	49,023
Climate Action Reserve	658,015	105,000	–	–	–
	9,241,859	697,196	355,120	532,062	299,023
<b>Total Operating Revenue per Bylaw</b>	<b>260,574,075</b>	<b>253,458,141</b>	<b>258,658,866</b>	<b>264,492,112</b>	<b>270,252,932</b>

Operating Budget	2019	2020	2021	2022	2023
<b>Expenditures</b>					
General Government	41,779,551	40,012,866	40,672,952	41,664,628	42,062,687
Police	56,582,259	57,314,994	58,677,581	60,073,064	61,502,243
Victoria Fire Department	17,659,935	18,030,515	18,431,376	18,823,030	19,286,802
Engineering and Public Works	20,703,148	19,229,399	19,441,749	19,806,107	20,206,767
Sustainable Planning and Community Development	7,084,467	5,552,574	5,449,210	5,558,045	5,669,055
Parks, Recreation and Facilities	23,535,576	23,438,961	23,927,347	24,426,982	24,938,382
Greater Victoria Public Library	5,451,900	5,560,938	5,672,157	5,785,600	5,901,312
Victoria Conference Centre	6,745,151	6,883,578	7,024,837	7,169,090	7,316,370
Water Utility	14,521,291	14,803,683	15,091,704	15,385,493	15,685,160
Sewer Utility	3,825,147	3,896,388	3,969,055	4,043,192	4,118,829
Stormwater Utility	3,588,740	3,660,578	3,733,850	3,808,590	3,884,827
	201,477,165	198,384,473	202,091,818	206,543,821	210,572,435
<b>Debt Servicing</b>					
Principal and Interest – General	4,797,116	4,819,617	4,819,617	4,819,616	4,492,980
Principal and Interest – Parking Services	809,382	809,382	809,382	809,382	785,532
Principal and Interest – Victoria Conference Centre	340,359	340,359	340,359	340,359	340,359
	5,946,857	5,969,358	5,969,358	5,969,357	5,618,871
<b>Transfers To</b>					
Capital Funds					
General	11,140,000	11,140,000	11,140,000	11,140,000	11,140,000
Water Utility	3,899,000	4,093,000	4,297,000	4,511,000	4,935,000
Sewer Utility	3,437,000	3,630,000	3,804,000	4,188,000	4,180,000
Stormwater Utility	3,192,000	3,336,000	3,487,000	3,646,000	3,813,000
<b>Reserves</b>					
Equipment and Infrastructure					
City Equipment	1,602,500	1,602,500	1,602,500	1,602,500	1,602,500
City Vehicles and Heavy Equipment	1,848,079	1,852,579	1,857,168	1,861,849	1,866,624
City Buildings and Infrastructure	9,202,625	9,267,687	9,781,335	10,295,246	10,809,427
Parking Services Equipment and Infrastructure	3,229,515	3,393,838	3,571,656	3,752,936	3,961,616
Multipurpose Arena Facility Equipment and Infrastructure	142,000	142,000	142,000	142,000	142,000
Gas Tax	7,257,000	3,666,000	3,832,000	3,832,000	3,997,000
Police Vehicles, Equipment and Infrastructure	845,200	845,200	845,200	845,200	845,200
Water Utility Equipment and Infrastructure	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Sewer Utility Equipment and Infrastructure	649,407	600,000	600,000	600,000	800,000
Stormwater Utility Equipment and Infrastructure	100,000	100,000	200,000	200,000	200,000

<b>Operating Budget</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Recreation Facilities Equipment and Infrastructure	28,300	28,300	28,300	28,300	28,300
Financial Stability	3,118,467	2,696,167	2,696,371	2,618,579	3,023,428
Tax Sale Lands	50,000	50,000	50,000	50,000	50,000
Victoria Housing	1,000,000	250,000	250,000	250,000	250,000
Art in Public Places	150,000	150,000	150,000	150,000	150,000
Climate Action	313,961	316,040	318,161	320,324	322,531
Artificial Turf	95,000	95,000	95,000	95,000	95,000
	53,150,054	49,104,310	50,597,691	51,978,934	54,061,626
<b>Total Operating Expenses per Bylaw</b>	<b>260,574,075</b>	<b>253,458,141</b>	<b>258,658,866</b>	<b>264,492,112</b>	<b>270,252,932</b>



Capital Budget	2019	2020	2021	2022	2023
<b>Revenues</b>					
Utility Connection Fees	1,100,000	1,150,000	1,200,000	1,200,000	1,200,000
Grants and Partnerships	4,543,000	–	–	–	–
<b>Transfers From</b>					
Operating Funds					
General	11,140,000	11,140,000	11,140,000	11,140,000	11,140,000
Water Utility	3,899,000	4,093,000	4,297,000	4,511,000	4,935,000
Sewer Utility	3,437,000	3,630,000	3,804,000	4,188,000	4,180,000
Stormwater Utility	3,192,000	3,336,000	3,487,000	3,646,000	3,813,000
Reserves					
Equipment and Infrastructure					
City Equipment	2,998,000	1,458,000	1,412,000	1,171,000	1,277,000
City Vehicles and Heavy Equipment	5,078,000	–	–	–	–
City Buildings and Infrastructure	26,349,000	350,000	350,000	350,000	–
Accessibility Capital Reserve	45,000	–	–	–	–
Debt Reduction Reserve	3,900,000	–	32,000,000	–	–
Climate Action Reserve	50,000	–	–	–	–
Parking Services Equipment and Infrastructure	1,617,000	260,000	265,000	270,000	275,000
Gas Tax	9,566,000	2,105,000	1,055,000	1,076,000	1,098,000
Police Vehicles, Equipment and Infrastructure	2,107,000	1,580,000	1,342,000	1,330,000	1,330,000
Police Emergency Response Reserve	–	–	–	–	–
Water Utility Reserve	2,071,000	–	–	–	–
Sewer Utility Reserve	4,468,000	2,123,000	2,165,000	2,208,000	2,252,000
Stormwater Utility Reserve	1,569,000	–	–	–	–
Multipurpose Arena Equipment and Infrastructure	425,000	–	–	–	–
Tax Sale Lands	2,151,000	–	–	–	–
Parks and Greenways Acquisition	719,000	–	–	–	–
Development Cost Charges	6,753,000	–	–	–	–
<b>Total Capital Revenue per Bylaw</b>	<b>97,177,000</b>	<b>31,225,000</b>	<b>62,517,000</b>	<b>31,090,000</b>	<b>31,500,000</b>

Capital Budget	2019	2020	2021	2022	2023
<b>Expenditures</b>					
Capital Equipment	9,959,000	1,518,000	1,677,000	1,441,000	1,552,000
<b>Capital Programs and Projects</b>					
Active Transportation	19,045,000	1,458,000	1,480,000	1,503,000	1,175,000
Complete Streets	4,363,000	3,710,000	3,784,000	3,860,000	4,237,000
Parks	6,202,000	190,000	20,000	20,000	21,000
Bridges	8,283,000	–	–	–	–
Neighbourhoods	70,000	–	–	–	–
Environmental Remediation	2,151,000	–	–	–	–
Street Infrastructure	1,913,000	1,092,000	910,000	985,000	947,000
Retaining Walls and Railings	1,557,000	750,000	550,000	–	–
Facilities	18,661,000	–	32,000,000	–	–
Sanitary Sewers	9,079,000	6,103,000	6,319,000	6,746,000	6,782,000
Stormwater	6,746,000	5,691,000	4,792,000	4,972,000	5,161,000
Waterworks	6,691,000	4,643,000	4,897,000	5,111,000	5,535,000
Contingency	350,000	357,000	364,000	371,000	378,000
Police	2,107,000	1,580,000	1,342,000	1,330,000	1,330,000
Projects to be determined (Facilities, Active Transportation, Parks, Fleet etc.)	–	4,133,000	4,382,000	4,751,000	4,382,000
<b>Total Capital Expense per Bylaw</b>	<b>97,177,000</b>	<b>31,225,000</b>	<b>62,517,000</b>	<b>31,090,000</b>	<b>31,500,000</b>





LOWER  
JOHNSON

# Operating Budget

Gloss  
BEAUTYBAR

SUASION

Bastion Square ←  
Chinatown →  
Visitor Information Centre ←

ENTRANCE

100 North West Ave  
BUSINESS DISTRICT  
DOWNTOWN  
Visitor Serv. CTR



# Revenues

	2018 Budget	2019 Budget	Change	Change %
<b>Council</b>	\$ –	\$ –	\$ –	0.00%
<b>Business and Community Relations</b>	4,193,655	4,580,779	387,124	9.23%
Victoria Conference Centre Event Flow Through	3,460,000	3,460,000	–	0.00%
<b>Bylaw Services</b>	587,350	594,850	7,500	1.28%
<b>Engagement</b>	–	–	–	0.00%
<b>Engineering and Public Works</b>				
Engineering and Public Works	4,002,002	4,053,403	51,401	1.28%
Water Utility	19,925,763	20,270,291	344,528	1.73%
Sewer Utility	7,874,200	7,911,553	37,353	0.47%
Stormwater Utility	6,613,491	6,880,740	267,249	4.04%
<b>Finance</b>				
Parking Services	16,962,663	19,107,800	2,145,137	12.65%
<b>Human Resources</b>	–	–	–	0.00%
<b>Information Technology</b>	–	–	–	0.00%
<b>Legislative Services</b>	35,000	35,000	–	0.00%
<b>Parks, Recreation and Facilities</b>	2,679,151	2,888,750	209,599	7.82%
<b>Real Estate</b>	1,751,085	1,815,919	64,834	3.70%
<b>Sustainable Planning and Community Development</b>	2,928,750	3,103,750	175,000	5.98%
<b>Victoria Fire Department</b>	79,000	81,000	2,000	2.53%
<b>Corporate</b>				
Payment in Lieu of Taxes/Special Assessments	7,596,400	7,625,149	28,749	0.38%
Fees and Interest	3,490,000	3,490,000	–	0.00%
Business and Other Licences	1,501,340	1,504,378	3,038	0.20%
Overhead Recoveries	3,319,109	3,381,666	62,557	1.88%
Grants	34,978	35,677	699	2.00%
Gas Tax	3,591,000	7,257,000	3,666,000	102.09%
Fortis Franchise Fee	574,000	450,000	(124,000)	-21.60%
Traffic Fine Revenue	1,755,000	1,855,000	100,000	5.70%
Miscellaneous	1,943,500	1,943,500	–	0.00%
<b>Greater Victoria Public Library</b>	–	–	–	0.00%
<b>Victoria Police Department</b>	8,208,814	9,864,490	1,655,676	20.17%
<b>Property Taxes</b>				
Base	128,178,783	135,953,261	7,774,478	6.07%
New Property Tax revenue from New Development	2,573,000	3,747,000	1,174,000	45.63%
<b>Total Base Budget</b>	<b>\$ 233,858,035</b>	<b>\$ 251,890,956</b>	<b>\$ 18,032,921</b>	<b>7.71%</b>
<b>Prior Year's Surplus</b>	<b>3,809,825</b>	<b>4,544,000</b>	<b>734,175</b>	<b>19.27%</b>
One Time	4,072,596	4,139,119	66,523	1.63%
<b>Total One Time</b>	<b>\$ 7,882,421</b>	<b>\$ 8,683,119</b>	<b>\$ 800,698</b>	<b>10.16%</b>
<b>Total Budget</b>	<b>\$ 241,740,456</b>	<b>\$ 260,574,075</b>	<b>\$ 18,833,619</b>	<b>7.79%</b>

# Expenditures

	2018 Budget	2019 Budget	Change	Change %
<b>Council</b>	\$ 614,595	\$ 816,536	\$ 201,941	32.86%
<b>City Manager's Office</b>	911,348	946,679	35,331	3.88%
<b>Corporate Initiatives</b>	–	259,956	259,956	100.00%
<b>Business and Community Relations</b>	5,935,333	6,252,856	317,523	5.35%
Victoria Conference Centre Event Flow Through	3,460,000	3,460,000	–	0.00%
<b>Bylaw Services</b>	1,801,550	1,877,946	76,396	4.24%
<b>Engagement</b>	1,420,219	1,383,917	(36,302)	-2.56%
<b>Engineering and Public Works</b>				
Engineering and Public Works	17,911,789	19,001,065	1,089,276	6.08%
Water Utility	19,925,763	20,270,291	344,528	1.73%
Sewer Utility	7,874,200	7,911,553	37,353	0.47%
Stormwater Utility	6,613,491	6,880,740	267,249	4.04%
<b>Finance</b>	4,262,151	4,384,280	122,129	2.87%
Parking Services	8,510,483	10,611,713	2,101,230	24.69%
<b>Human Resources</b>	1,932,886	2,179,283	246,397	12.75%
<b>Information Technology</b>	4,000,588	4,287,074	286,486	7.16%
<b>Legal Services</b>	766,628	779,327	12,699	1.66%
<b>Legislative Services</b>	1,643,946	1,491,771	(152,175)	-9.26%
<b>Parks, Recreation and Facilities</b>	21,207,151	23,113,112	1,905,961	8.99%
<b>Real Estate</b>	1,583,342	1,847,981	264,639	16.71%
<b>Sustainable Planning and Community Development</b>	5,011,882	5,252,910	241,028	4.81%
<b>Victoria Fire Department</b>	17,099,508	17,531,848	432,340	2.53%
<b>Corporate</b>				
Contingencies	1,503,239	1,951,587	448,348	29.83%
Debt principal, interest and transfer to reserve	7,827,583	7,827,583	–	0.00%
Grants	2,944,487	3,113,206	168,719	5.73%
Miscellaneous	1,534,667	1,493,480	(41,187)	-2.68%
Transfer to Stormwater Utility	1,275,000	1,300,500	25,500	2.00%
Transfer to Victoria Conference Centre	300,000	300,000	–	0.00%
Transfer to Reserve Funds	16,519,818	21,334,401	4,814,583	29.14%
Transfer to Capital Budget				
Base amount	10,100,000	10,165,000	65,000	0.64%
Base increase	250,000	975,000	725,000	290.00%
Funding shifted to Operating from Capital	(185,000)	–	185,000	-100.00%
<b>Greater Victoria Public Library</b>	5,345,000	5,451,900	106,900	2.00%
<b>Victoria Police Department</b>	53,956,388	57,437,460	3,481,072	6.45%
<b>Total Base Budget</b>	<b>\$ 233,858,035</b>	<b>\$ 251,890,956</b>	<b>\$ 18,032,921</b>	<b>7.71%</b>
<b>Total One Time</b>	<b>\$ 7,882,421</b>	<b>\$ 8,683,119</b>	<b>\$ 800,698</b>	<b>10.16%</b>
<b>Total Budget</b>	<b>\$ 241,740,456</b>	<b>\$ 260,574,075</b>	<b>\$ 18,833,619</b>	<b>7.79%</b>



# Employee Summary

	2017 FTE	2018 FTE	2019 FTE	2018 to 2019 Change
<b>Business and Community Relations</b>			25.91	25.91
Arts, Culture and Events	7.29	7.29		(7.29)
Economic Development	1.00	2.00		(2.00)
Neighbourhoods	3.00	3.00		(3.00)
Victoria Conference Centre	13.62	13.62		(13.62)
<b>Bylaw Services</b>	9.00	10.00	10.00	0.00
<b>City Manager's Office</b>	5.00	7.00	7.00	0.00
<b>Corporative Initiatives</b>	2.00	–	2.00	2.00
<b>Council</b>	–	–	1.00	1.00
<b>Engagement</b>	12.00	12.00	11.00	(1.00)
<b>Engineering and Public Works</b>	273.72	279.72	296.72	17.00
<b>Finance</b>	83.26	84.26	85.06	0.80
<b>Human Resources</b>	11.00	11.00	13.00	2.00
<b>Information Technology</b>	19.00	19.00	23.00	4.00
<b>Legal Services</b>	4.00	4.00	4.00	0.00
<b>Legislative Services</b>	12.88	12.88	9.88	(3.00)
<b>Parks, Recreation and Facilities</b>	176.81	179.75	187.75	8.00
<b>Real Estate</b>	3.00	3.00	5.00	2.00
<b>Sustainable Planning and Community Development</b>	43.43	43.43	44.43	1.00
<b>Victoria Fire Department</b>	123.09	124.09	124.09	0.00
<b>Total</b>	<b>803.10</b>	<b>816.04</b>	<b>849.84</b>	<b>33.80</b>

**Notes:** The 2019 FTE's have been restated to reflect departmental reorganizations for the employee shifts between departments that came about through council motions.

- Arts, Culture and Events, Economic Development, Neighbourhoods and the Victoria Conference Centre have been reallocated to the Business and Community Relations Department
- Engagement and Sustainable Planning and Community Development have 1 FTE each reallocated to Corporate Initiatives





# 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.



### Did you know?

You can watch Council meetings online – anytime, anywhere. Visit [victoria.ca](http://victoria.ca)

## Budget Summary

<b>2019 Base Expenditures</b>	<b>816,536</b>
2019 One Time Expenditures	32,475
2019 Approved Expenditures	<u>849,011</u>
<b>2018 Base Expenditures</b>	<b>614,595</b>
2018 One Time Expenditures	—
2018 Approved Expenditures	<u>614,595</u>
<b>Base Budget Change</b>	<b>201,941</b>
Change by %	32.86%
<b>2019 Base Revenues</b>	<b>—</b>
2019 One Time Revenues	17,475
2019 Approved Revenues	<u>17,475</u>
<b>2018 Base Revenues</b>	<b>—</b>
2018 One Time Revenues	—
2018 Approved Revenues	<u>—</u>
<b>Base Budget Change</b>	<b>—</b>
Change by %	0.00%
2019 FTE	1.00
2018 FTE	0.00
Change	1.00
Change by %	0.00%



# Business Unit Summary with Service Areas

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## *Business Unit: 2000 - Council*

**Department:** Council    **Budget Year:** 2019

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### **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 remuneration and benefits, as well as membership fees, Council approved travel and office supplies.

## Business Unit Summary with Service Areas

### Business Unit: 2000 - Council

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3760 Grants	0	0	0	17,475	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,475</b>	
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	0	0	0	91,862	
4018 Salaries - Council	446,192	516,255	447,814	456,770	+ 2.00 %
4102 Benefits	15,798	18,397	22,391	90,514	+ 304.25 %
4112 Mileage/Parking	13,855	14,667	16,000	16,000	0.00 %
4116 Conferences/Travel	46,621	38,450	35,000	50,000	+ 42.86 %
4118 Membership Fees	44,348	41,022	44,500	44,500	0.00 %
4210 Catering	0	0	0	10,000	
4216 Contracted Services	0	0	0	10,000	
4312 Office Supplies	3,214	3,257	2,000	2,000	0.00 %
4364 Telecommunications	8,016	6,436	6,000	6,000	0.00 %
4814 Miscellaneous	0	0	0	8,000	
4824 Recovery	(365)	0	0	0	
4867 Mayor's Office Budget	13,212	16,290	12,890	12,890	0.00 %
9211 WO Regular Time	0	712	0	0	
9321 WO Outside Purchases	22,941	34,023	28,000	50,475	+ 80.27 %
9411 WO Contracted Services	2,560	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>616,391</b>	<b>689,508</b>	<b>614,595</b>	<b>849,011</b>	
<b>Net Total</b>	<b>(616,391)</b>	<b>(689,508)</b>	<b>(614,595)</b>	<b>(831,536)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2000 - Council

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3760 Grants	17,475	5,825	0	0	0
<b>Total Rev/Funding Sources</b>	<b>17,475</b>	<b>5,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(66.67%)	(100.00%)	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	91,862	91,810	93,646	95,519	97,430
4018 Salaries - Council	456,770	465,906	475,224	484,728	494,423
4102 Benefits	90,514	91,833	93,670	95,543	97,454
4112 Mileage/Parking	16,000	16,320	16,646	16,979	17,319
4116 Conferences/Travel	50,000	51,000	52,020	53,060	54,122
4118 Membership Fees	44,500	45,390	46,298	47,224	48,168
4210 Catering	10,000	10,200	10,404	10,612	10,824
4216 Contracted Services	10,000	0	0	0	0
4312 Office Supplies	2,000	2,040	2,081	2,122	2,165
4364 Telecommunications	6,000	6,120	6,242	6,367	6,495
4814 Miscellaneous	8,000	8,160	8,323	8,490	8,659
4867 Mayor's Office Budget	12,890	13,148	13,411	13,679	13,953
9321 WO Outside Purchases	50,475	34,385	29,131	29,714	30,308
<b>Total Exp/Transfers to Reserve</b>	<b>849,011</b>	<b>836,312</b>	<b>847,097</b>	<b>864,038</b>	<b>881,319</b>
<b>% Increase</b>		(1.50%)	1.29%	2.00%	2.00%
<b>Net Total</b>	<b>(831,536)</b>	<b>(830,487)</b>	<b>(847,097)</b>	<b>(864,038)</b>	<b>(881,319)</b>







# 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.

## Core Services

- **Strategic and Operational Planning:**  
Develop the plan and oversee the quarterly progress reporting and on-going monitoring
- **Executive Administration:**  
City correspondence, administrative support to City Manager and Mayor's Office, front line customer service

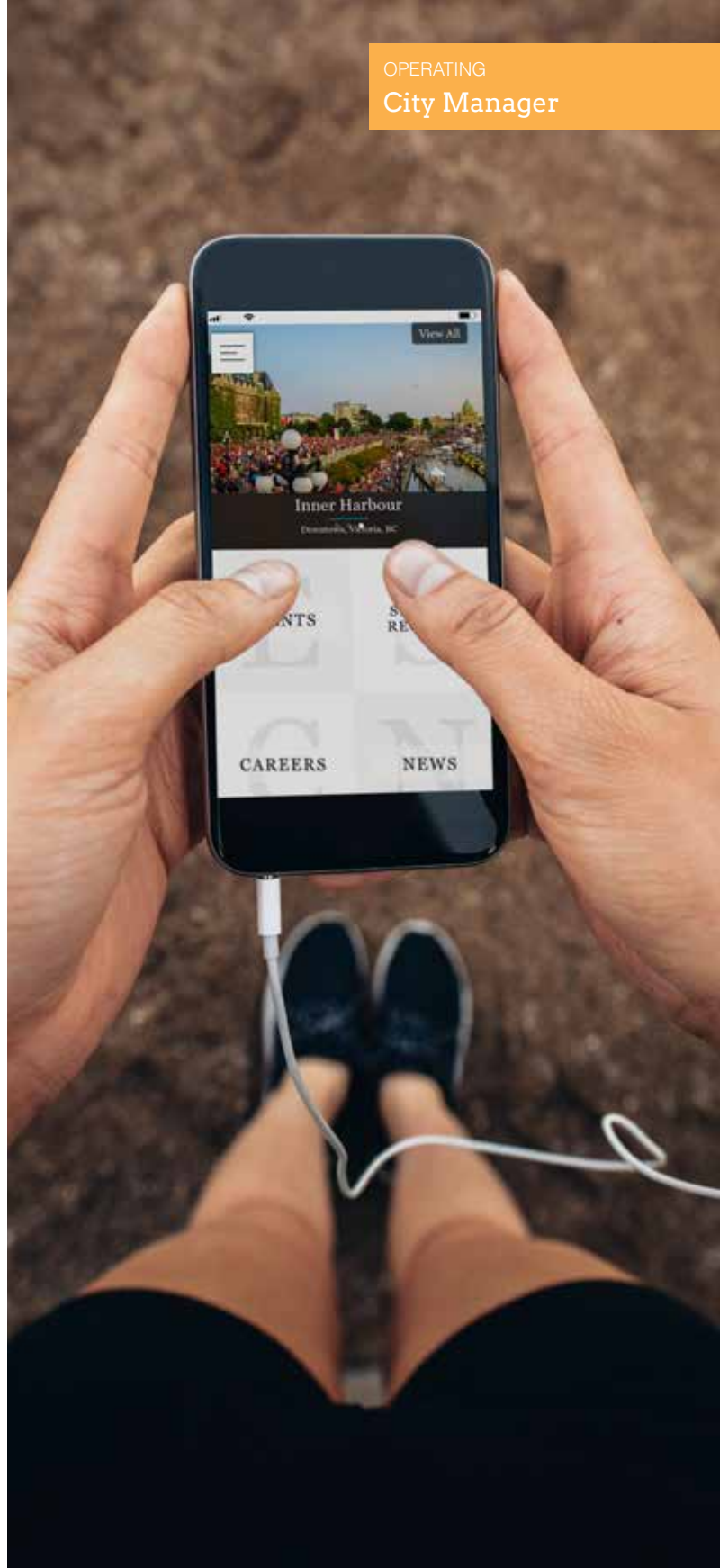
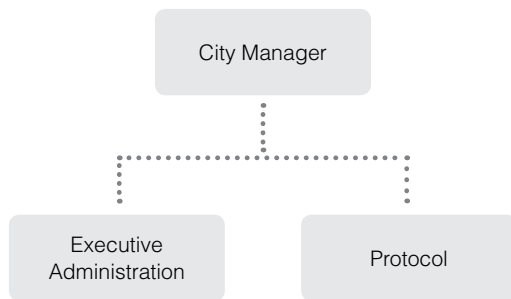


### Did you know?

The Public Service Centre in City Hall serves 5,000 people in person each month, a figure that swells to 9,000 during tax season.

## Budget Summary

2019 Base Expenditures	946,679
2019 One Time Expenditures	—
2019 Approved Expenditures	946,679
<b>2018 Base Expenditures</b>	<b>911,348</b>
2018 One Time Expenditures	—
2018 Approved Expenditures	911,348
<b>Base Budget Change</b>	<b>35,331</b>
Change by %	3.88%
2019 FTE	7.00
2018 FTE	7.00
Change	0.00
Change by %	0.00%



### Connect Victoria App

The ConnectVictoria app allows residents to search for jobs, latest news, media releases, events, contact information and submit a service request through their mobile device.



# City Manager

	2018 Budget	2019 Budget	Change	% Change
<b>Expenditures/Transfers to Reserve</b>				
Executive Administration	569,748	600,414	30,666	5.38%
City Manager's Office	311,600	316,265	4,665	1.50%
Protocol	30,000	30,000	–	0.00%
<b>Base Budget</b>	<b>911,348</b>	<b>946,679</b>	<b>35,331</b>	<b>3.88%</b>
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>911,348</b>	<b>946,679</b>	<b>35,331</b>	<b>3.88%</b>
<b>Net Base Budget Change</b>	<b>911,348</b>	<b>946,679</b>	<b>35,331</b>	<b>3.88%</b>

## City Manager

Expenditures/Transfers to Reserve



**64%** Executive Administration

**33%** City Manager's Office

**3%** Protocol

# Business Unit Summary with Service Areas

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## ***Business Unit: 2050 - Executive Administration***

**Department:** City Manager's Office      **Budget Year:** 2019

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### **Overview:**

Executive Administration supports the day-to-day customer service and administrative needs of the Mayor and City Manager.

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

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

### **Deliverables:**

- 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
- Mayor's Open Door events
- Schedule Acting Mayor commitments

# Business Unit Summary with Service Areas

## Business Unit: 2050 - Executive Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	189,794	239,470	245,964	258,540	+ 5.11 %
4016	Salaries - Inside	60,898	194,337	193,603	198,470	+ 2.51 %
4070	Overtime	1,592	1,760	0	0	
4080	Auxiliaries/RPT/Seasonal	110,055	53,647	3,500	3,570	+ 2.00 %
4102	Benefits	73,548	111,109	106,612	119,764	+ 12.34 %
4112	Mileage/Parking	3,644	5,070	5,200	5,200	0.00 %
4116	Conferences/Travel	1,209	842	3,100	3,100	0.00 %
4120	Training and Development	2,300	1,651	1,150	1,150	0.00 %
4312	Office Supplies	5,624	2,550	3,060	3,060	0.00 %
4364	Telecommunications	1,784	2,269	1,900	1,900	0.00 %
4814	Miscellaneous	2,512	5,549	5,660	5,660	0.00 %
4824	Recovery	0	(349)	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>452,960</b>	<b>617,905</b>	<b>569,748</b>	<b>600,414</b>	
<b>Net Total</b>		<b>(452,960)</b>	<b>(617,905)</b>	<b>(569,748)</b>	<b>(600,414)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	258,540	258,540	263,711	268,985	274,364
4016	Salaries - Inside	198,470	202,440	206,488	210,618	214,830
4080	Auxiliaries/RPT/Seasonal	3,570	3,641	3,714	3,789	3,864
4102	Benefits	119,764	120,816	123,232	125,697	128,211
4112	Mileage/Parking	5,200	5,304	5,410	5,518	5,629
4116	Conferences/Travel	3,100	3,162	3,225	3,290	3,356
4120	Training and Development	1,150	1,173	1,196	1,220	1,245
4312	Office Supplies	3,060	3,121	3,184	3,247	3,312
4364	Telecommunications	1,900	1,938	1,977	2,016	2,057
4814	Miscellaneous	5,660	5,773	5,889	6,006	6,127
<b>Total Exp/Transfers to Reserve</b>		<b>600,414</b>	<b>605,908</b>	<b>618,026</b>	<b>630,387</b>	<b>642,995</b>
<b>% Increase</b>			0.92%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(600,414)</b>	<b>(605,908)</b>	<b>(618,026)</b>	<b>(630,387)</b>	<b>(642,995)</b>



# Business Unit Summary with Service Areas

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## ***Business Unit: 2060 - City Manager's Office***

**Department:** City Manager's Office      **Budget Year:** 2019

---

### **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, who provides 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:**

- Strategic Planning and Quarterly Reporting
- Budget reporting
- Implementation of the Economic Development Strategy
- Attendance at all Council and committee meetings 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:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	253,136	266,006	237,934	237,934	0.00 %
4102	Benefits	40,048	39,519	57,151	61,816	+ 8.16 %
4112	Mileage/Parking	0	1,626	1,600	1,600	0.00 %
4116	Conferences/Travel	4,785	5,487	5,915	5,915	0.00 %
4118	Membership Fees	0	0	500	500	0.00 %
4120	Training and Development	0	1,788	3,000	3,000	0.00 %
4364	Telecommunications	1,513	995	2,000	2,000	0.00 %
4814	Miscellaneous	876	700	500	500	0.00 %
4838	Business Promotion	0	310	3,000	3,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>300,358</b>	<b>316,431</b>	<b>311,600</b>	<b>316,265</b>	
<b>Net Total</b>		<b>(300,358)</b>	<b>(316,431)</b>	<b>(311,600)</b>	<b>(316,265)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	237,934	237,934	242,693	247,547	252,498
4102	Benefits	61,816	61,816	63,053	64,314	65,600
4112	Mileage/Parking	1,600	1,632	1,665	1,698	1,732
4116	Conferences/Travel	5,915	6,033	6,154	6,277	6,403
4118	Membership Fees	500	510	520	531	541
4120	Training and Development	3,000	3,060	3,121	3,184	3,247
4364	Telecommunications	2,000	2,040	2,081	2,122	2,165
4814	Miscellaneous	500	510	520	531	541
4838	Business Promotion	3,000	3,060	3,121	3,184	3,247
<b>Total Exp/Transfers to Reserve</b>		<b>316,265</b>	<b>316,596</b>	<b>322,928</b>	<b>329,386</b>	<b>335,974</b>
<b>% Increase</b>			<b>0.10%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(316,265)</b>	<b>(316,596)</b>	<b>(322,928)</b>	<b>(329,386)</b>	<b>(335,974)</b>

# Business Unit Summary with Service Areas

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## ***Business Unit: 2095 - Protocol***

**Department:** City Manager's Office      **Budget Year:** 2019

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### **Overview:**

The City of Victoria's 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 First Nations.

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 interact with the Governor General of Canada, consulates, First Nations and other levels of government.

### **Deliverables:**

- School Group Visits
- Mayor's Office Visits
- First Nations involvement and awareness
- Proclamations
- Half mastings



# Business Unit Summary with Service Areas

## Business Unit: 2095 - Protocol

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4814 Miscellaneous	47,972	7,225	30,000	30,000	0.00 %
9111 WO Inside Equipment Rentals	30	0	0	0	
9211 WO Regular Time	136	0	0	0	
9321 WO Outside Purchases	0	65	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>48,137</b>	<b>7,290</b>	<b>30,000</b>	<b>30,000</b>	
<b>Net Total</b>	<b>(48,137)</b>	<b>(7,290)</b>	<b>(30,000)</b>	<b>(30,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4814 Miscellaneous	30,000	30,600	31,212	31,836	32,473
<b>Total Exp/Transfers to Reserve</b>	<b>30,000</b>	<b>30,600</b>	<b>31,212</b>	<b>31,836</b>	<b>32,473</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(30,000)</b>	<b>(30,600)</b>	<b>(31,212)</b>	<b>(31,836)</b>	<b>(32,473)</b>



**A Solid Foundation**

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.





# Corporate Initiatives

To advance the City's Corporate Plan objectives through process and service improvements, performance measure development, and sustainment of the Project Management Framework implementation.

## Core Services

- Project Management Office
- Annual and Quarterly Reporting
- Service Improvement and Re-Design
- Performance Measurement Support

## Key Initiatives for 2019

- Citizen Relationship Management Program
- Open Government Strategy





## Budget Summary

<b>2019 Base Expenditures</b>	<b>259,956</b>
2019 One Time Expenditures	—
2019 Approved Expenditures	<u>259,956</u>
2018 Base Expenditures	—
2018 One Time Expenditures	—
2018 Approved Expenditures	<u>—</u>
<b>Base Budget Change</b>	<b>259,956</b>
Change by %	100.00%
2019 FTE	2.00
2018 FTE	—
Change	2.00
Change by %	100.00%

Budget has been reallocated from other Departments;  
no net budget change



### Did you know?

We roll out the welcome mat for over 3 million tourists each year!



Head, Service  
Innovation &  
Improvement



Service Improvement

# Business Unit Summary with Service Areas

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## *Business Unit: 2099 - Corporate Initiatives*

**Department:** Corporate Initiatives      **Budget Year:** 2019

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### **Overview:**

Advance the City's Corporate Plan objectives through process and service improvements, performance measure development, and sustainment of the Project Management Framework implementation.

### **Deliverables:**

- Citizen Relationship Management Strategy and Action Plan
- Open Government Strategy
- Process Improvement and Re-Design
- Quarterly and Annual Accountability Reporting
- Performance Measurement

## Business Unit Summary with Service Areas

### Business Unit: 2099 - Corporate Initiatives

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve <sup>1</sup></b>					
4010 Salaries - Exempt	0	0	0	114,280	
4016 Salaries - Inside	0	0	0	92,251	
4102 Benefits	0	0	0	53,426	
<b>Total Expenditures/Transfers to Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,956</b>	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(259,956)</b>	

<sup>1</sup> Budget has been reallocated from other Departments; no net budget change

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	114,280	113,715	115,989	118,309	120,675
4016 Salaries - Inside	92,251	94,096	95,978	97,897	99,855
4102 Benefits	53,426	53,754	54,829	55,926	57,044
<b>Total Exp/Transfers to Reserve</b>	<b>259,956</b>	<b>261,565</b>	<b>266,796</b>	<b>272,132</b>	<b>277,574</b>
<b>% Increase</b>		0.62%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(259,956)</b>	<b>(261,565)</b>	<b>(266,796)</b>	<b>(272,132)</b>	<b>(277,574)</b>



# Business and Community Relations



## Going places

City bylaws allow for the use of a skateboard, rollerskates, in-line skates or a non-motorized scooter on city streets.

Business and Community Relations is comprised of Arts, Culture and Events, Economic Development, Neighbourhoods Team and the Victoria Conference Centre to increase and support associations and groups to increase community economic development and vibrancy in Victoria. This department contributes towards Victoria's economic health by making it easier to start a business in Victoria and work with business and community stakeholders to attract and retain business in the City.

## Core Services

- Arts, Culture and Events
- Economic Development
- Neighbourhoods
- Victoria Conference Centre

## Key Initiatives for 2019

### Arts, Culture and Events

- Create Victoria Master Plan Implementation

### Economic Development

- Business Hub
- Talent Attraction/Retention Initiative
- Trade Missions

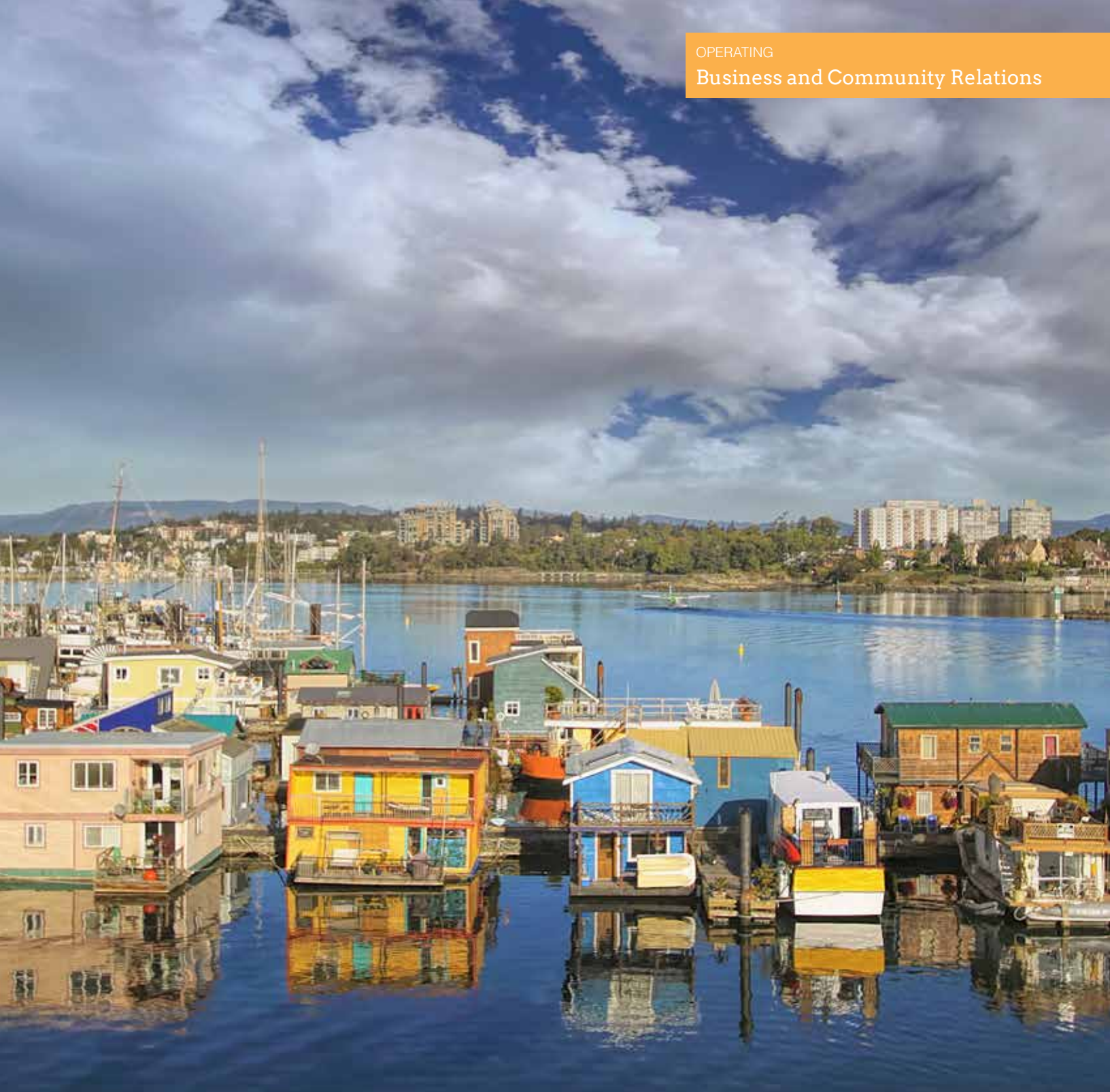
### Neighbourhoods

- Neighbourhood Advisor Program
- Late Night Program

### Victoria Conference Centre

- Improved/revamped website
- Strengthen new partnerships with key 3rd party meeting planner organizations
- Align and partner sales initiatives with Business Events Canada
- Update marketing collateral







## Budget Summary

<b>2019 Base Expenditures</b>	<b>6,252,856</b>
2019 One Time Expenditures	252,500
2019 Approved Expenditures	<u>6,505,356</u>

<b>2018 Base Expenditures</b>	<b>5,935,333</b>
2018 One Time Expenditures	636,155
2018 Approved Expenditures	<u>6,571,488</u>

<b>Base Budget Change</b>	<b>317,523</b>
Change by %	5.35%

<b>2019 Base Revenues</b>	<b>4,580,779</b>
2019 One Time Revenues	15,000
2019 Approved Revenues	<u>4,595,779</u>

<b>2018 Base Revenues</b>	<b>4,193,655</b>
2018 One Time Revenues	416,155
2018 Approved Revenues	<u>4,609,810</u>

<b>Base Budget Change</b>	<b>387,124</b>
Change by %	9.23%

## VCC Event Costs Paid by Clients

<b>2019 Base Expenditures</b>	<b>3,460,000</b>
2019 One Time Expenditures	–
2019 Approved Expenditures	<u>3,460,000</u>

<b>2018 Base Expenditures</b>	<b>3,460,000</b>
2018 One Time Expenditures	–
2018 Approved Expenditures	<u>3,460,000</u>

<b>Base Budget Change</b>	<b>–</b>
Change by %	0.00%

2019 Base Revenues	3,460,000
2019 One Time Revenues	–
2019 Approved Revenues	<u>3,460,000</u>

<b>2018 Base Revenues</b>	<b>3,460,000</b>
2018 One Time Revenues	–
2018 Approved Revenues	<u>3,460,000</u>

<b>Base Budget Change</b>	<b>–</b>
Change by %	0.00%

2019 FTE	25.91
2018 FTE	25.91
Change	0.00
Change by %	0.00%



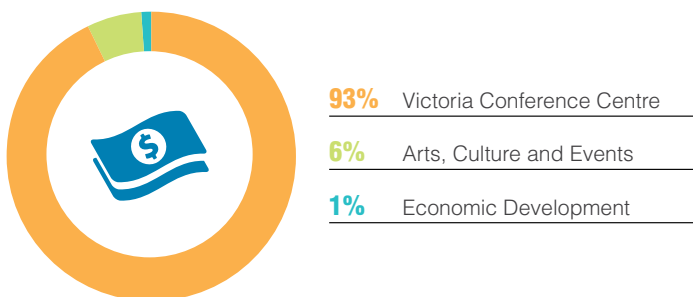
**A new community gathering space,**  
initiated by residents in Cook St Village.  
One example of a project funded by  
a My Great Neighbourhood Grant.



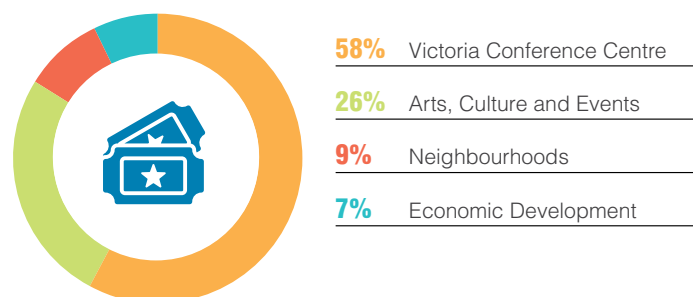
## Business and Community Relations

Without VCC Event Flow Through	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Arts, Culture and Events	203,250	303,250	100,000	49.20%
Economic Development	3,000	3,000	–	0.00%
Victoria Conference Centre	3,987,405	4,274,529	287,124	7.20%
Base Budget	4,193,655	4,580,779	387,124	9.23%
Total One Time	416,155	15,000	(401,155)	-96.40%
Total	4,609,810	4,595,779	(14,031)	-0.30%
<b>Expenditures/Transfers to Reserve</b>				
Arts, Culture and Events	1,410,088	1,611,385	201,297	14.28%
Economic Development	412,355	418,860	6,505	1.58%
Neighbourhoods	559,865	582,786	22,921	4.09%
Victoria Conference Centre	3,553,025	3,639,826	86,801	2.44%
Base Budget	5,935,333	6,252,856	317,523	5.35%
Total One Time	636,155	252,500	(383,655)	-60.31%
Total	6,571,488	6,505,356	(66,132)	-1.01%
Net Base Budget Change	1,741,678	1,672,077	(69,601)	-4.00%
<b>VCC Event Flow Through</b>				
<b>Revenues/Funding Sources</b>				
VCC Event Flow Through	3,460,000	3,460,000	–	0.00%
Total	3,460,000	3,460,000	–	0.00%
<b>Expenditures/Transfers to Reserve</b>				
VCC Event Flow Through	3,460,000	3,460,000	–	0.00%
Total	3,460,000	3,460,000	–	0.00%

Business and Community Relations  
Revenues/Funding Sources



Business and Community Relations  
Expenditures/Transfers to Reserve



# Arts, Culture and Events

Arts, Culture and Events Services aim to enhance neighbourhoods, foster arts and culture, and work to create a city that is a natural draw for festivals and events. This business unit funds arts, culture and events initiatives to support community vibrancy and economic impact through tourism.

## Core Services

- Special event liaison and permitting
- Film permitting, Film Commission liaison and coordination support
- Special Event Technical Committee
- Festival Investment Grant program
- Festival Equipment Loan coordination and maintenance
- Noise bylaw exemptions, special occasion licences, block party permits
- Public art commissioning and maintenance
- Poet Laureate and Youth Poet Laureate programs
- Marketing and promotional support for programming and festivals
- Community development support to arts and culture organizations

## Key Initiative for 2019

- Arts and Culture Master Plan Implementation



**Creativity is key to a healthy, vibrant city.**

The City of Victoria organized over 149 free events and concerts held at Centennial Square and Beacon Hill Park and about 70,000 people attended the Canada Day Celebrations in 2018.



Concrete Canvas mural painted by international artist Vladimir Manzhos.





Concrete Canvas mural painted by local artist Luke Ramsey.



Concrete Canvas mural painted by local artist Calvin Coles.



**Concrete Canvas –  
Rock Bay Murals**

Concrete Canvas mural painted  
by local artist Lydia Beauregard.



# Arts, Culture and Events

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Arts, Culture and Events	19,750	19,750	–	0.00%
Public Art – Maintenance	–	15,000	15,000	100.00%
Public Art – Creation	135,000	220,000	85,000	62.96%
Special Events	13,500	13,500	–	0.00%
Festival Equipment Infrastructure	35,000	35,000	–	0.00%
<b>Base Budget</b>	<b>203,250</b>	<b>303,250</b>	<b>100,000</b>	<b>49.20%</b>
<b>Total One Time</b>	<b>376,155</b>	<b>15,000</b>	<b>(361,155)</b>	<b>-96.01%</b>
<b>Total</b>	<b>579,405</b>	<b>318,250</b>	<b>(261,155)</b>	<b>-45.07%</b>
<b>Expenditures/Transfers to Reserve</b>				
Banner/Seasonal Animation Program	64,000	64,000	–	0.00%
Arts, Culture and Events	871,974	898,175	26,201	3.00%
Public Art – Maintenance	15,000	15,000	–	0.00%
Public Art – Creation	135,000	292,000	157,000	116.30%
Special Events	226,230	240,188	13,958	6.17%
Festival Equipment Infrastructure	97,884	102,022	4,138	4.23%
<b>Base Budget</b>	<b>1,410,088</b>	<b>1,611,385</b>	<b>201,297</b>	<b>14.28%</b>
<b>Total One Time</b>	<b>376,155</b>	<b>15,000</b>	<b>(361,155)</b>	<b>-96.01%</b>
<b>Total</b>	<b>1,786,243</b>	<b>1,626,385</b>	<b>(159,858)</b>	<b>-8.95%</b>
<b>Net Base Budget Change</b>	<b>1,206,838</b>	<b>1,308,135</b>	<b>101,297</b>	<b>8.39%</b>

## Arts, Culture and Events

Revenues/Funding Sources



**73%** Public Art – Creation

**12%** Festival Equipment Infrastructure

**6%** Arts, Culture and Events

**5%** Public Art – Maintenance

**4%** Special Events

## Arts, Culture and Events

Expenditures/Transfers to Reserve



**56%** Arts, Culture and Events

**18%** Public Art – Creation

**15%** Special Events

**6%** Festival Equipment Infrastructure

**4%** Banner/Seasonal Animation Program

**1%** Public Art – Maintenance



*Lekwung, painted by local artist Jesse Campbell.*



**Sacred: An Indigenous  
Multi-Media Art Display**



Displayed at City Hall, these works showcased a range of traditional and contemporary art forms created by eight emerging and established Indigenous artists.

*Woven* by Nicole Neidhardt

# Business Unit Summary with Service Areas

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## ***Business Unit: 4505 - Banner/Seasonal Animation Program***

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The City of Victoria's biennial summer banner program showcases the talents of local artists and reflects the vibrancy and creativity of the City. Festival and community banners complement downtown streetscapes throughout the season. The City supports the program through installation and coordination of the banner program on behalf of the festival, business and community initiatives.

The Seasonal Animation Program has historically focused on winter decorations in the downtown core. Design of the program has been through joint discussion with the Downtown Victoria Business Association (DVBA), which has also undertaken an annual winter decoration program. Capital and operational budgets have been in place to support purchase of new decorations, installation and removal.

Chinese New Year was adopted as another annual celebration suited to street decorations. The Heavenly Lights and Dragon Gateway features provided the infrastructure for hanging lanterns.

### **Deliverables:**

Seasonal Animation Program includes the Banner Program inclusive of summer banners, festival banners, as well as business precinct and community requests for banner locations. Additionally, the City coordinates the Seasonal Decorations Program which includes Chinese New Year, Halloween and winter animation as well as other initiatives identified by Council, DVBA and Destination Greater Victoria.



## Business Unit Summary with Service Areas

### Business Unit: 4505 - Banner/Seasonal Animation Program

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	0	46	0	0	
9121 WO Outside Equipment Rentals	4,436	3,813	0	0	
9211 WO Regular Time	0	93	0	0	
9321 WO Outside Purchases	9,134	0	0	0	
9411 WO Contracted Services	55,486	61,320	64,000	64,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>69,056</b>	<b>65,272</b>	<b>64,000</b>	<b>64,000</b>	
<b>Net Total</b>	<b>(69,056)</b>	<b>(65,272)</b>	<b>(64,000)</b>	<b>(64,000)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9411 WO Contracted Services	64,000	65,280	66,586	67,917	69,276
<b>Total Exp/Transfers to Reserve</b>	<b>64,000</b>	<b>65,280</b>	<b>66,586</b>	<b>67,917</b>	<b>69,276</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(64,000)</b>	<b>(65,280)</b>	<b>(66,586)</b>	<b>(67,917)</b>	<b>(69,276)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5240 - Arts, Culture and Events**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

Funds and programs accessible arts, culture and event initiatives to support community vibrancy and a thriving creative ecosystem. Economic and social impact is generated through arts, culture and event activities that attract visitors and residents throughout the City.

Activities include the annual Butler Book Prize, Poet Laureate and Youth Poet Laureate program, production of the annual CityVibe festival brochure, seasonal programming such as free dance instruction, concerts, health and wellness programs and hands on crafts in Centennial Square and Cameron Bandshell, and implementation of the Create Victoria arts and culture initiatives.

### **Deliverables:**

- Annual Butler Book Prize
- Greater Victoria Performing Art Award: Silver Medallion
- Poet Laureate and Youth Poet Laureate program
- 35,000 City Vibes brochures distributed
- Free Centennial Square programs: 33 free lunchtime concerts plus (8 Eventide Events, 18 dance instruction in Salsa, Ballroom and Latin dancing, 24 arts and craft activities, 20 fitness classes, 18 chess and board game events)
- Free Cameron Bandshell programs: 39 lunchtime concerts, 9 folk evening concerts, 8 children concerts, 17 dance lessons in folk and tango.
- 32,000 estimated attendance at free programs (15,000 in Centennial Square, 17,000 at Cameron Bandshell)
- Projected 145 event days in Centennial Square and 63 event days in Cameron Bandshell
- Projected 39 Special Event Permits issued for community use of Centennial Square
- Create Victoria Initiatives include: Music Strategy, 28 Bastion Square shared art space hub, vacant storefront program, engagement and networking events, multi-agency collaboration to support youth through creative engagement and programming

## Business Unit Summary with Service Areas

### Business Unit: 5240 - Arts, Culture and Events

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3274 Miscellaneous Fees	12,346	9,657	17,500	17,500	0.00 %
3282 Band Shell	1,395	758	1,000	1,000	0.00 %
3762 Sponsorship	4,750	2,583	1,250	1,250	0.00 %
<b>Total Revenues/Funding Sources</b>	<b>18,491</b>	<b>12,999</b>	<b>19,750</b>	<b>19,750</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	423,024	400,100	440,015	449,221	+ 2.09 %
4070 Overtime	18,650	12,044	0	0	
4080 Auxiliaries/RPT/Seasonal	40,503	74,317	45,669	47,351	+ 3.68 %
4102 Benefits	103,846	100,277	105,731	119,044	+ 12.59 %
4112 Mileage/Parking	139	352	500	500	0.00 %
4116 Conferences/Travel	5,841	12,280	9,500	9,500	0.00 %
4118 Membership Fees	480	455	500	500	0.00 %
4120 Training and Development	2,455	962	2,500	2,500	0.00 %
4216 Contracted Services	233,482	195,417	257,000	259,000	+ 0.78 %
4312 Office Supplies	4,729	3,895	5,000	5,000	0.00 %
4364 Telecommunications	5,161	4,800	3,850	3,850	0.00 %
4814 Miscellaneous	101	40	709	709	0.00 %
4824 Recovery	0	(16,259)	0	0	
4852 Licence Fees	1,521	1,537	1,000	1,000	0.00 %
9111 WO Inside Equipment Rentals	67	192	0	0	
9211 WO Regular Time	1,133	1,586	0	0	
9221 WO Overtime	0	409	0	0	
9311 WO Inventory Purchases	0	19	0	0	
9321 WO Outside Purchases	2,948	2,239	0	0	
9411 WO Contracted Services	663	25,422	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>844,743</b>	<b>820,082</b>	<b>871,974</b>	<b>898,175</b>	
<b>Net Total</b>	<b>(826,252)</b>	<b>(807,083)</b>	<b>(852,224)</b>	<b>(878,425)</b>	



# Business Unit Summary with Service Areas

## Business Unit: 5240 - Arts, Culture and Events

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	17,500	17,500	17,500	17,500	17,500
3282	Band Shell	1,000	1,020	1,040	1,061	1,082
3762	Sponsorship	1,250	0	0	0	0
<b>Total Rev/Funding Sources</b>		19,750	18,520	18,540	18,561	18,582
<b>% Increase</b>			(6.23%)	0.11%	0.11%	0.11%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	449,221	458,218	467,370	476,717	486,251
4080	Auxiliaries/RPT/Seasonal	47,351	48,298	49,264	50,249	51,254
4102	Benefits	119,044	121,428	123,853	126,330	128,857
4112	Mileage/Parking	500	510	520	531	541
4116	Conferences/Travel	9,500	9,690	9,884	10,081	10,283
4118	Membership Fees	500	510	520	531	541
4120	Training and Development	2,500	2,550	2,601	2,653	2,706
4216	Contracted Services	259,000	264,120	269,342	274,669	280,103
4312	Office Supplies	5,000	5,100	5,202	5,306	5,412
4364	Telecommunications	3,850	3,927	4,006	4,086	4,167
4814	Miscellaneous	709	723	738	752	767
4852	Licence Fees	1,000	1,020	1,040	1,061	1,082
<b>Total Exp/Transfers to Reserve</b>		898,175	916,094	934,340	952,967	971,966
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(878,425)</b>	<b>(897,574)</b>	<b>(915,800)</b>	<b>(934,406)</b>	<b>(953,384)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5245 - Public Art - Maintenance**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

Supports the repair and maintenance of existing public art.

### **Deliverables:**

Priorities are based on a maintenance plan developed from the City's public art conservation report, including:

- Bronze cleaning and waxing of statues and monuments including twelve Hands of Time sculptures, seven Signs of Lekwungen spindles, Terry Fox, Queen and Sundial in Beacon Hill Park
- Glass Half Full by Tyler Hodgins, cleaning, fix chimes, and repair signage
- Sign inventory and replacement of aging, damaged and missing signage for public art collection

# Business Unit Summary with Service Areas

## Business Unit: 5245 - Public Art - Maintenance

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5069 Trf from Public Art	0	0	0	15,000	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	0	730	0	0	
4822 Repairs and Maintenance	(373)	309	15,000	15,000	0.00 %
9111 WO Inside Equipment Rentals	250	99	0	0	
9211 WO Regular Time	1,692	1,229	0	0	
9221 WO Overtime	340	0	0	0	
9321 WO Outside Purchases	11	101	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>1,918</b>	<b>2,468</b>	<b>15,000</b>	<b>15,000</b>	
<b>Net Total</b>	<b>(1,918)</b>	<b>(2,468)</b>	<b>(15,000)</b>	<b>0</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5069 Trf from Public Art	15,000	15,000	15,000	15,000	15,000
<b>Total Rev/Funding Sources</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4822 Repairs and Maintenance	15,000	15,000	15,000	15,000	15,000
<b>Total Exp/Transfers to Reserve</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Business Unit Summary with Service Areas

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## **Business Unit: 5246 - Public Art - Creation**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

Supports the design, production and installation of art in the public realm in accordance with the Art in Public Places Policy. Funding can be used to incorporate public art into capital project design elements, to create stand-alone artwork or for public art in other appropriate locations. Public art will expand to also include creative placemaking opportunities and temporary pop up art installations.

### **Deliverables:**

- 2019-2021 Artist in Residence
- Wharf/Humboldt AAA Cycling Improvement
- Poet Laureate Legacy Project: Yvonne Blomer
- Mungo Martin, Story Pole in Beacon Hill Park (project facilitation on next steps)
- Indigenous artwork commission at the Victoria Police Department
- Commute: Bus Shelter Art Program
- Commercial Alley Outdoor Art Gallery
- Public Art Symposium
- Public Art Administration: Improve signage and didactics for artworks, promotional support for education and animation of the collection

# Business Unit Summary with Service Areas

## Business Unit: 5246 - Public Art - Creation

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5069 Trf from Public Art	127,578	277,107	423,655	220,000	- 48.07 %
5075 Financial Stability Reserve	0	50,869	72,500	0	
<b>Total Revenues/Funding Sources</b>	<b>127,578</b>	<b>327,975</b>	<b>496,155</b>	<b>220,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	130,078	139,392	496,155	292,000	- 41.15 %
6035 Transfer to Financial Stability Reserve	72,500	0	0	0	
9111 WO Inside Equipment Rentals	0	437	0	0	
9121 WO Outside Equipment Rentals	0	11,519	0	0	
9211 WO Regular Time	0	1,987	0	0	
9311 WO Inventory Purchases	0	1,535	0	0	
9321 WO Outside Purchases	0	60,282	0	0	
9411 WO Contracted Services	0	112,823	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>202,578</b>	<b>327,975</b>	<b>496,155</b>	<b>292,000</b>	
<b>Net Total</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(72,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5069 Trf from Public Art	220,000	135,000	135,000	135,000	135,000
<b>Total Rev/Funding Sources</b>	<b>220,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>% Increase</b>		(38.64%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	292,000	207,000	207,000	207,000	207,000
<b>Total Exp/Transfers to Reserve</b>	<b>292,000</b>	<b>207,000</b>	<b>207,000</b>	<b>207,000</b>	<b>207,000</b>
<b>% Increase</b>		(29.11%)	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>(72,000)</b>	<b>(72,000)</b>	<b>(72,000)</b>	<b>(72,000)</b>	<b>(72,000)</b>

# Business Unit Summary with Service Areas

## Business Unit: 5270 - Special Events

**Department:** Business and Community Relations      **Budget Year:** 2019

### 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, Moss Street Paint-In, Car Free Day and many others including large and small community events.

The work is driven by demand, which has been increasing for special event and film permits consistently over the previous 3 to 5 years. Historical data shows 250-350 special event related permits per year.

### Deliverables:

- 28 block party permits
- 350 special event permits
- 155 days of filming
- 21 special occasion licenses



#### Car Free YYJ

Extending over nine City blocks, the day-long celebration includes four stages with live entertainment, a 4,000 square foot park on Douglas Street, multiple all-ages licensed food and beverage areas, a 19+ Beer Garden, more than 350 local artists and makers as well as activations created by local businesses and organizations.





# Business Unit Summary with Service Areas

## Business Unit: 5270 - Special Events

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3129	Film Permit Fees	7,782	9,211	8,500	8,500	0.00 %
3274	Miscellaneous Fees	6,135	4,475	5,000	5,000	0.00 %
5075	Financial Stability Reserve	0	15,000	15,000	15,000	0.00 %
<b>Total Revenues/Funding Sources</b>		<b>13,917</b>	<b>28,686</b>	<b>28,500</b>	<b>28,500</b>	
<b>Expenditures/Transfers to Reserve</b>						
4216	Contracted Services	24,597	25,000	25,000	25,000	0.00 %
4814	Miscellaneous	1,665	1,262	0	0	
9111	WO Inside Equipment Rentals	10,559	12,243	0	0	
9211	WO Regular Time	36,570	50,459	113,284	117,188	+ 3.45 %
9221	WO Overtime	8,982	7,804	0	0	
9311	WO Inventory Purchases	1,527	91	0	0	
9321	WO Outside Purchases	103,605	137,646	102,946	113,000	+ 9.77 %
9411	WO Contracted Services	1,328	10,819	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>188,833</b>	<b>245,325</b>	<b>241,230</b>	<b>255,188</b>	
<b>Net Total</b>		<b>(174,916)</b>	<b>(216,639)</b>	<b>(212,730)</b>	<b>(226,688)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3129	Film Permit Fees	8,500	8,500	8,500	8,500
3274	Miscellaneous Fees	5,000	5,000	5,000	5,000
5075	Financial Stability Reserve	15,000	0	0	0
<b>Total Rev/Funding Sources</b>		<b>28,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
<b>% Increase</b>			(52.63%)	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4216	Contracted Services	25,000	25,500	26,010	27,061
9211	WO Regular Time	117,188	113,412	115,680	120,353
9321	WO Outside Purchases	113,000	106,555	109,173	114,604
<b>Total Exp/Transfers to Reserve</b>		<b>255,188</b>	<b>245,467</b>	<b>250,863</b>	<b>262,018</b>
<b>% Increase</b>			(3.81%)	2.20%	2.20%
<b>Net Total</b>		<b>(226,688)</b>	<b>(231,967)</b>	<b>(237,363)</b>	<b>(248,518)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5555 - Festival Equipment Infrastructure*

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

Provides equipment to event organizers to attract special events that bring vibrancy to the community and generate local economic activity. Equipment including stages, bleachers, tables, tents and folding chairs are available for loan/rent to organizations staging festivals and special events within and outside the City. Manage the maintenance and replacement of equipment and includes delivery, set up, and teardown services.

### **Deliverables:**

- 115-135 events
- 30 rentals to internal customers

# Business Unit Summary with Service Areas

## Business Unit: 5555 - Festival Equipment Infrastructure

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3408 Equipment Rental	37,313	63,643	35,000	35,000	0.00 %
<b>Total Revenues/Funding Sources</b>	<b>37,313</b>	<b>63,643</b>	<b>35,000</b>	<b>35,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	36,037	51,442	58,140	59,303	+ 2.00 %
4070 Overtime	11,855	16,615	0	0	
4080 Auxiliaries/RPT/Seasonal	24,891	0	0	0	
4102 Benefits	10,786	12,205	14,244	15,715	+ 10.33 %
4120 Training and Development	0	24	500	500	0.00 %
4216 Contracted Services	44,246	41,816	60,000	60,000	0.00 %
4412 Equipment Rentals	11,858	15,998	16,000	17,504	+ 9.40 %
4418 Equipment	416	153	3,000	3,000	0.00 %
4822 Repairs and Maintenance	703	4,216	6,000	6,000	0.00 %
4824 Recovery	(34,193)	(20,469)	(60,000)	(60,000)	0.00 %
9211 WO Regular Time	917	1,773	0	0	
9311 WO Inventory Purchases	0	5	0	0	
9321 WO Outside Purchases	63	610	0	0	
9441 WO Insurance-Vehicle	295	303	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>107,875</b>	<b>124,688</b>	<b>97,884</b>	<b>102,022</b>	
<b>Net Total</b>	<b>(70,562)</b>	<b>(61,045)</b>	<b>(62,884)</b>	<b>(67,022)</b>	



# Business Unit Summary with Service Areas

## Business Unit: 5555 - Festival Equipment Infrastructure

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3408 Equipment Rental	35,000	35,700	36,414	37,142	37,885
<b>Total Rev/Funding Sources</b>	<b>35,000</b>	<b>35,700</b>	<b>36,414</b>	<b>37,142</b>	<b>37,885</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	59,303	60,489	61,698	62,932	64,191
4102 Benefits	15,715	16,030	16,350	16,677	17,011
4120 Training and Development	500	510	520	531	541
4216 Contracted Services	60,000	61,200	62,424	63,672	64,946
4412 Equipment Rentals	17,504	17,854	18,211	18,575	18,947
4418 Equipment	3,000	3,060	3,121	3,184	3,247
4822 Repairs and Maintenance	6,000	6,120	6,242	6,367	6,495
4824 Recovery	(60,000)	(61,200)	(62,424)	(63,672)	(64,946)
<b>Total Exp/Transfers to Reserve</b>	<b>102,022</b>	<b>104,062</b>	<b>106,143</b>	<b>108,266</b>	<b>110,432</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(67,022)</b>	<b>(68,362)</b>	<b>(69,729)</b>	<b>(71,124)</b>	<b>(72,546)</b>



### Economic Development

The ultimate purpose of economic development is to increase the genuine well-being of citizens.

# Economic Development

The Economic Development function is guided by recommendations from the Mayor's Task Force on Economic Development and Prosperity. The task force identified six primary "engines" to drive Victoria's businesses, generate jobs, raise household incomes and increase well-being over the next four years. The six engines include: advanced education and research and development; the ocean and marine sector; experiential tourism; government; technology; and entrepreneurship, start-ups and social enterprise.

## Core Services

- Streamlining business processes and barriers within City Hall for businesses and social enterprises
- Provide customer service to new and established businesses within the Business Hub
- Support innovation, creativity and collaboration between the City and community and business stakeholders to increase business investment in Victoria

## Key Initiatives for 2019

- Business Hub
- Talent Attraction/Retention Initiative
- Trade Missions

# Economic Development

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
City Studio	0	0	0	0.00%
Economic Development Implementation	3,000	3,000	0	0.00%
<b>Base Budget</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
Total One Time	40,000	0	-40,000	-100.00%
<b>Total</b>	<b>43,000</b>	<b>3,000</b>	<b>-40,000</b>	<b>-93.02%</b>
<b>Expenditures/Transfers to Reserve</b>				
City Studio	0	0	0	0.00%
Economic Development Implementation	412,355	418,860	6,505	1.58%
<b>Base Budget</b>	<b>412,355</b>	<b>418,860</b>	<b>6,505</b>	<b>1.58%</b>
Total One Time	260,000	220,000	-40,000	-15.38%
<b>Total</b>	<b>672,355</b>	<b>638,860</b>	<b>-33,495</b>	<b>-4.98%</b>
<b>Net Base Budget Change</b>	<b>409,355</b>	<b>415,860</b>	<b>6,505</b>	<b>1.59%</b>

Economic Development  
Revenues/Funding Sources



**100%** Economic Development  
Implementation

Economic Development  
Revenues/Funding Sources



**100%** Economic Development  
Implementation



## Experiential Tourism

Victoria is a spectacular destination. From the Inner Harbour to the City's diverse and unique neighbourhoods, to the booming local food, coffee and beer culture, to the walkable, bikeable human scale of the city, to the city's amazing and diverse arts and culture offerings, Victoria is a great place to live and a great place to visit.



# Business Unit Summary with Service Areas

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## **Business Unit: 2461 - CityStudio**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

CityStudio Victoria is a place for authentic community engagement. Located on the traditional territories of the Songhees and Esquimalt nations, CityStudio is a joint commitment and a collaboration among the region's post-secondary institutions, the City of Victoria and the community. It's an inclusive, creative place that inspires and engages students as they learn by working on projects with city staff and community members, playing with ideas, and exploring complex urban systems. CityStudio builds civic capacity, gives students opportunities to make a contribution and have an impact in the community and can lead to meaningful employment after graduation.

### **Deliverables:**

CityStudio will build relationships between the post-secondary institutions and the community through responsive, innovative programming.



### **Public Markets**

Public markets provide artisans and local growers opportunities to promote and sell produce and handcrafted goods in a vibrant atmosphere.



## Business Unit Summary with Service Areas

### Business Unit: 2461 - CityStudio

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	16,619	40,000	0	
<b>Total Revenues/Funding Sources</b>		<b>0</b>	<b>16,619</b>	<b>40,000</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4364	Telecommunications	556	393	0	0	
4814	Miscellaneous	9,415	16,226	40,000	0	
6035	Transfer to Financial Stability Reserve	15,030	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>25,000</b>	<b>16,619</b>	<b>40,000</b>	<b>0</b>	
<b>Net Total</b>		<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

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## *Business Unit: 2462 - Economic Development Implementation*

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The Economic Development team supports and initiates programs to make it easier for business to start and thrive, support entrepreneurs and innovation and increase the genuine well-being of citizens.

The City plays a vital role in fostering a community environment to retain our successful business leaders and innovators while continuing to attract the additional entrepreneurs and talent that we need to grow local prosperity.

### **Deliverables:**

- Plan and deliver the City's 4<sup>th</sup> annual local trade mission in February in partnership with VIATEC that links to their Discover Tectoria event. Interested investors are invited from across Canada and the US.
- Continue to work with post-secondary institutions on CityStudio through course programming aligned with real City projects
- Through the Business Hub, make it easier for new entrepreneurs and existing businesses to do business in Victoria by streamlining all business and development processes at City Hall
- Plan and deliver an international trade mission based on economic indicators, strategic partnerships and alignment with our economic action plan that will garner the strongest return. Past missions have included San Francisco, China and Japan.
- Target specific business events; Douglas 10 to Watch focusing on new businesses, the Greater Victoria Chamber of Commerce Business Awards highlighting new and existing businesses and the EcoStar Awards recognizing outstanding environmental achievements and leadership





## Business Hub

If you are an entrepreneur, investor or anyone looking to do business in Victoria, we will help you access information and connect you to the right resources to get your business open quicker.

Visit [victoria.ca/bizhub](http://victoria.ca/bizhub)

CITYSTUDIO



# Business Unit Summary with Service Areas

## Business Unit: 2462 - Economic Development Implementation

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3758 Cost-sharing	0	10,000	0	0	
9011 Work Order Revenue	0	3,000	3,000	3,000	0.00 %
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>13,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	0	128,747	125,896	125,896	0.00 %
4016 Salaries - Inside	68,088	80,314	78,062	79,623	+ 2.00 %
4070 Overtime	3,343	3,762	0	0	
4102 Benefits	16,920	46,547	49,365	53,808	+ 9.00 %
4112 Mileage/Parking	130	458	100	100	0.00 %
4116 Conferences/Travel	32,556	17,542	47,000	47,000	0.00 %
4118 Membership Fees	875	1,153	500	1,000	+ 100.00 %
4120 Training and Development	1,250	314	1,000	1,000	0.00 %
4214 Consulting	8,300	18,722	34,183	34,183	0.00 %
4312 Office Supplies	698	1,255	1,500	1,500	0.00 %
4364 Telecommunications	705	1,847	1,650	1,650	0.00 %
4642 Economic Development Grant	218,916	218,916	220,000	220,000	0.00 %
4814 Miscellaneous	(274)	386	1,200	1,200	0.00 %
4838 Business Promotion	46,022	63,816	70,000	70,000	0.00 %
9111 WO Inside Equipment Rentals	0	19	0	0	
9211 WO Regular Time	0	858	0	0	
9321 WO Outside Purchases	0	1,923	1,900	1,900	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>397,530</b>	<b>586,579</b>	<b>632,355</b>	<b>638,860</b>	
<b>Net Total</b>	<b>(397,530)</b>	<b>(573,579)</b>	<b>(629,355)</b>	<b>(635,860)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2462 - Economic Development Implementation

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
9011 Work Order Revenue	3,000	3,000	3,000	3,000	3,000
<b>Total Rev/Funding Sources</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	125,896	125,896	128,414	130,982	133,602
4016 Salaries - Inside	79,623	81,215	82,839	84,496	86,186
4102 Benefits	53,808	54,230	55,315	56,421	57,550
4112 Mileage/Parking	100	102	104	106	108
4116 Conferences/Travel	47,000	47,940	48,899	49,877	50,874
4118 Membership Fees	1,000	1,020	1,040	1,061	1,082
4120 Training and Development	1,000	1,020	1,040	1,061	1,082
4214 Consulting	34,183	34,867	35,564	36,275	37,001
4312 Office Supplies	1,500	1,530	1,561	1,592	1,624
4364 Telecommunications	1,650	1,683	1,717	1,751	1,786
4642 Economic Development Grant	220,000	0	0	0	0
4814 Miscellaneous	1,200	1,224	1,248	1,273	1,299
4838 Business Promotion	70,000	71,400	72,828	74,285	75,770
9321 WO Outside Purchases	1,900	1,938	1,977	2,016	2,057
<b>Total Exp/Transfers to Reserve</b>	<b>638,860</b>	<b>424,065</b>	<b>432,546</b>	<b>441,197</b>	<b>450,021</b>
<b>% Increase</b>		(33.62%)	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(635,860)</b>	<b>(421,065)</b>	<b>(429,546)</b>	<b>(438,197)</b>	<b>(447,021)</b>



# Neighbourhoods

The Neighbourhood Team works with neighbourhood groups and residents to help create vibrant neighbourhoods in which neighbours know each other and work together to build a strong sense of community and place. The Neighbourhood Team serves as a point of contact to help neighbourhood groups access information, processes and decision-makers at City Hall and is an internal resource, available to help City staff connect with neighbourhood groups and residents, and understand neighbourhood issues.

## Core Services

- **Community Building:** Working with neighbourhood organizations and residents, the team educates and supports community development projects and activities to build capacity in the neighbourhoods. The team provides input on and assistance with initiatives of neighbourhood associations and make note of issues to communicate to City departments and decision-makers
- **Customer Service:** Assist neighbourhood associations, groups and residents improve their understanding of, access to, and engagement with the City. Monitor and track neighbourhood issues, as well as actions taken by the City to address issue
- **Grant Administration:** The Neighbourhood Team administers the My Great Neighbourhood Grant program

## Key Initiatives for 2019

- Neighbourhood Advisor Program
- Late Night Program



### Have you got a great idea to improve your neighbourhood?

Contact us to share your idea. Spring grant applications will be accepted between March 1 – April 15.



# Business Unit Summary with Service Areas

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## *Service Area: Neighbourhoods*

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The neighbourhoods team works with neighbourhood groups and residents to help create vibrant neighbourhoods in which neighbours know each other and work together to build a strong sense of community and place. The team serves as a point of contact to help neighbourhood groups access information, processes and decision-makers at City Hall and is an internal resource, available to help City staff connect with neighbourhood groups and residents, and understand neighbourhood issues.

The Late Night Program was established to implement the Downtown Late Night Strategy approved by Council in 2010. It was intended to address emerging late night issues and to ensure the downtown remains safe, orderly and welcoming for late night patrons and downtown residents.

### **Deliverables:**

#### Neighbourhoods:

- **Community Building:** Working with neighbourhood organizations and residents, the team educates and supports community development projects and activities to build capacity in the neighbourhoods. The team provides input on and assistance with initiatives of neighbourhood associations and make note of issues to communicate to City departments and decision-makers.
- **Customer Service:** Assist neighbourhood associations, groups and residents improve their understanding of, access to, and engagement with the City. Monitor and track neighbourhood issues, as well as actions taken by the City to address issues.
- **Grant Administration:** The Neighbourhoods team administers the My Great Neighbourhood Grant Program.

#### Downtown Late Night Strategy:

- Supervised taxi stands
- Dedicated Police Officers for late night duty
- Operation of public washrooms and support for managing the late night urinal program
- Coordination of the Late Night Advisory Committee to monitor and advise on continued implementation of the strategy

# Business Unit Summary with Service Areas

## Service Area: Neighbourhoods

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
9011	Work Order Revenue	4,825	15,600	0	0	
<b>Total Rev/Funding Sources</b>		<b>4,825</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	141,909	219,871	231,245	235,431	+ 1.81 %
4070	Overtime	16,034	22,318	0	0	
4102	Benefits	32,529	47,596	56,655	62,389	+ 10.12 %
4112	Mileage/Parking	313	1,089	800	800	0.00 %
4116	Conferences/Travel	0	0	4,000	4,000	0.00 %
4118	Membership Fees	0	0	500	500	0.00 %
4120	Training and Development	0	2,165	5,700	5,700	0.00 %
4231	SD-PoliceLateNightTaskForce	219,473	226,229	215,500	215,500	0.00 %
4232	Security	37,369	28,141	35,000	35,000	0.00 %
4312	Office Supplies	0	73	0	1,500	
4364	Telecommunications	1,391	2,006	1,855	1,855	0.00 %
4814	Miscellaneous	0	1,252	500	12,000	+ 2300.00 %
9111	WO Inside Equipment Rentals	680	21	0	0	
9121	WO Outside Equipment Rentals	154	0	0	0	
9211	WO Regular Time	4,951	408	0	0	
9311	WO Inventory Purchases	604	0	0	0	
9321	WO Outside Purchases	5,445	5,466	8,110	25,610	+ 215.78 %
9411	WO Contracted Services	5,600	3,750	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>466,451</b>	<b>560,385</b>	<b>559,865</b>	<b>600,286</b>	
<b>Net Total</b>		<b>(461,626)</b>	<b>(544,785)</b>	<b>(559,865)</b>	<b>(600,286)</b>	



## The Late Night Program

The Task Force focussed on Downtown Late Night issues with the goal of creating a comprehensive and cohesive strategy to ensure the City of Victoria maintains a vibrant downtown core that balances the needs of local businesses, residents, visitors, and late night entertainment users.





## Business Unit Summary with Service Areas

### Service Area: Neighbourhoods

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	235,431	240,150	244,947	249,841	254,838
4102 Benefits	62,389	63,640	64,911	66,208	67,532
4112 Mileage/Parking	800	816	832	849	866
4116 Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118 Membership Fees	500	510	520	531	541
4120 Training and Development	5,700	5,814	5,930	6,049	6,170
4231 SD- PoliceLateNightTaskForce	215,500	219,810	224,206	228,690	233,264
4232 Security	35,000	35,700	36,414	37,142	37,885
4312 Office Supplies	1,500	1,530	1,561	1,592	1,624
4364 Telecommunications	1,855	1,892	1,930	1,969	2,008
4814 Miscellaneous	12,000	12,240	12,485	12,734	12,989
9321 WO Outside Purchases	25,610	8,272	8,438	8,606	8,779
<b>Total Exp/Transfers to Reserve</b>	<b>600,286</b>	<b>594,454</b>	<b>606,336</b>	<b>618,456</b>	<b>630,825</b>
<b>% Increase</b>		(0.97%)	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(600,286)</b>	<b>(594,454)</b>	<b>(606,336)</b>	<b>(618,456)</b>	<b>(630,825)</b>



### Community Led Action Plan

A Community Led Action Plan involves residents, community partners and City staff working together to create a clear vision and a list of priorities for the future of a neighbourhood.





### Victoria Conference Centre

VCC contributes to the local community by attracting business and economic wealth, supplying excellent conference services and providing sustainable, energy-efficient facilities.

# Victoria Conference Centre

The Victoria Conference Centre contributes to the community's economic health and to the Victoria community by attracting business to the City, providing high quality convention services and providing sustainable and energy efficient facilities. The Conference Centre includes 73,000 square feet of meeting space, 19 multi-purpose meeting rooms including a large exhibit hall and a 400-seat lecture theatre. The historic Crystal Garden, across the street, adds 25,000 square feet of space.

## Core Services

- Sell, manage and service 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.

## Key Initiatives for 2019

- Improved/revamped website
- Strengthen new partnerships with key 3rd party meeting planner organizations
- Align and partner sales initiatives with Business Events Canada
- Update marketing collateral







**Did you know?**

The Victoria Conference Centre generates over 120,000 delegate days every year, directly impacting the local economy.



# Victoria Conference Centre

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Sales	1,373,930	1,302,449	(71,481)	-5.20%
Client Services	569,904	766,017	196,113	34.41%
Crystal Garden	536,049	522,444	(13,605)	-2.54%
Parkade	1,183,000	1,362,000	179,000	15.13%
Retail Stores	324,522	321,619	(2,903)	-0.89%
Event Flow Through	3,460,000	3,460,000	–	0.00%
<b>Base Budget</b>	<b>7,447,405</b>	<b>7,734,529</b>	<b>287,124</b>	<b>3.86%</b>
<b>Total One Time</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.00%</b>
<b>Total</b>	<b>7,447,405</b>	<b>7,734,529</b>	<b>287,124</b>	<b>3.86%</b>
<b>Expenditures/Transfers to Reserve</b>				
Administration	452,767	407,514	(45,253)	-9.99%
Marketing	128,755	50,000	(78,755)	-61.17%
Sales	234,286	237,990	3,704	1.58%
Event Planning	373,357	379,132	5,775	1.55%
Building Services	1,030,926	1,114,636	83,710	8.12%
Client Services	383,749	416,581	32,832	8.56%
Crystal Garden	574,902	584,034	9,132	1.59%
Parkade	279,371	354,954	75,583	27.05%
Retail Stores	94,913	94,985	72	0.08%
Event Flow Through	3,460,000	3,460,000	–	0.00%
<b>Base Budget</b>	<b>7,013,025</b>	<b>7,099,826</b>	<b>86,801</b>	<b>1.24%</b>
<b>Total One Time</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.00%</b>
<b>Total</b>	<b>7,013,025</b>	<b>7,099,826</b>	<b>86,801</b>	<b>1.24%</b>
<b>Net Base Budget Change</b>	<b>(434,380)</b>	<b>(634,703)</b>	<b>(200,323)</b>	<b>46.12%</b>

Victoria Conference Centre  
Revenues/Funding Sources



<b>45%</b>	Event Flow Through
<b>17%</b>	Parkade
<b>17%</b>	Sales
<b>10%</b>	Client Services
<b>7%</b>	Crystal Garden
<b>4%</b>	Retail Stores

Victoria Conference Centre  
Expenditures/Transfers to Reserve



<b>49%</b>	Event Flow Through
<b>16%</b>	Building Services
<b>8%</b>	Crystal Garden
<b>6%</b>	Administration
<b>6%</b>	Client Services
<b>5%</b>	Event Planning
<b>5%</b>	Parkade
<b>3%</b>	Sales
<b>1%</b>	Retail Stores
<b>1%</b>	Marketing

# Business Unit Summary with Service Areas

## *Business Unit: 5900 - VCC - Administration*

**Department:** Business and Community Relations      **Budget Year:** 2019

### Overview:

The Victoria Conference Centre (VCC) is a client facing organization operating in a competitive conference industry environment. As such, administration supports the centre in business efficiency and effectiveness as a generator of economic impact for Victoria.

Administration supports the financial management, business processes, and administrative functions of the VCC.

### Deliverables:

- Support the efficiency and effectiveness of all the VCC business processes both internal and client facing
- Provides support to contracted partners (Fairmont Empress and others) with regard to the centralized VCC accounting to ensure business continuity
- Continue to implement resources in Event Business Management System (EBMS) to streamline and improve business processes



### Crystal Garden

Designed by Victoria architects Francis Rattenbury and Percy L. James, this crystal conservatory was inspired by London's Crystal Palace and housed exotic gardens, dance floors and a saltwater pool before becoming a permanent part of the Victoria Conference Centre.



# Business Unit Summary with Service Areas

## Business Unit: 5900 - VCC - Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	51,838	53,493	127,364	129,911	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	62,984	57,048	80,172	82,904	+ 3.41 %
4102	Benefits	15,551	15,047	31,204	34,426	+ 10.33 %
4206	Armoured Car Service	600	780	600	600	0.00 %
4216	Contracted Services	0	0	60,000	0	
4218	Courier Service	27	23	510	510	0.00 %
4226	Photocopy	13,595	15,590	12,000	12,000	0.00 %
4228	Printing	0	0	255	255	0.00 %
4230	Professional	48,219	49,886	53,754	33,000	- 38.61 %
4245	Software Licencing/Mtce/Support	7,341	1,604	0	27,000	
4310	Books/Publications	0	0	300	300	0.00 %
4312	Office Supplies	1,957	1,158	3,570	3,570	0.00 %
4314	Postage	94	19	204	204	0.00 %
4364	Telecommunications	32,380	32,466	35,700	35,700	0.00 %
4412	Equipment Rentals	6,017	5,981	0	0	
4418	Equipment	1,546	261	18,054	18,054	0.00 %
4508	Credit Card Discount Fees	30,878	31,205	25,000	25,000	0.00 %
4814	Miscellaneous	3,349	1,736	3,060	3,060	0.00 %
4821	Recoveries and Services	60,000	0	0	0	
4826	Uncollectable A/R	(2,398)	22,197	0	0	
4838	Business Promotion	0	0	1,020	1,020	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>333,975</b>	<b>288,494</b>	<b>452,767</b>	<b>407,514</b>	
<b>Net Total</b>		<b>(333,975)</b>	<b>(288,494)</b>	<b>(452,767)</b>	<b>(407,514)</b>	



## Business Unit Summary with Service Areas

### Business Unit: 5900 - VCC - Administration

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	129,911	132,509	135,159	137,862	140,620
4080	Auxiliaries/RPT/Seasonal	82,904	84,580	86,253	87,978	89,738
4102	Benefits	34,426	35,115	35,817	36,534	37,264
4206	Armoured Car Service	600	612	624	637	649
4218	Courier Service	510	520	531	541	552
4226	Photocopy	12,000	12,240	12,485	12,734	12,989
4228	Printing	255	260	265	271	276
4230	Professional	33,000	33,660	34,333	35,020	35,720
4245	Software Licencing/Mtce/Support	27,000	27,540	28,091	28,653	29,226
4310	Books/Publications	300	306	312	318	325
4312	Office Supplies	3,570	3,641	3,714	3,789	3,864
4314	Postage	204	208	212	216	221
4364	Telecommunications	35,700	36,414	37,142	37,885	38,643
4418	Equipment	18,054	18,415	18,783	19,159	19,542
4508	Credit Card Discount Fees	25,000	25,500	26,010	26,530	27,061
4814	Miscellaneous	3,060	3,121	3,184	3,247	3,312
4821	Recoveries and Services	0	0	0	0	0
4838	Business Promotion	1,020	1,040	1,061	1,082	1,104
<b>Total Exp/Transfers to Reserve</b>		<b>407,514</b>	<b>415,682</b>	<b>423,977</b>	<b>432,457</b>	<b>441,106</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(407,514)</b>	<b>(415,682)</b>	<b>(423,977)</b>	<b>(432,457)</b>	<b>(441,106)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5910 - VCC - Marketing**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The marketing of the Victoria Conference Centre (VCC) 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 the region.

Marketing supports the 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, Victoria Conference Optimization Network (VCON), hotel GM's and local stakeholders.

Other costs include association memberships, research and development.

### **Deliverables:**

- Ensure VCC maintains a presence in all pertinent conference and meeting publications
- Ensure VCC continues to be included/listed in all industry related publications that specifically promote Victoria as a conference and meeting destination
- Communicate and promote the advantages of bringing a City wide conference to Victoria
- Realize a return on investment

## Business Unit Summary with Service Areas

### Business Unit: 5910 - VCC - Marketing

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4118 Membership Fees	4,250	0	20,000	0	
4314 Postage	0	0	2,000	0	
4842 Communications	959	600	106,755	50,000	- 53.16 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>5,209</b>	<b>600</b>	<b>128,755</b>	<b>50,000</b>	
<b>Net Total</b>	<b>(5,209)</b>	<b>(600)</b>	<b>(128,755)</b>	<b>(50,000)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4842 Communications	50,000	51,000	52,020	53,060	54,122
<b>Total Exp/Transfers to Reserve</b>	<b>50,000</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,122</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(50,000)</b>	<b>(51,000)</b>	<b>(52,020)</b>	<b>(53,060)</b>	<b>(54,122)</b>



# Business Unit Summary with Service Areas

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## **Business Unit: 5920 - VCC - Sales**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The primary objective of the Victoria Conference Centre (VCC) sales department is to proactively identify and contract City wide conferences (400+ delegates) to Victoria creating economic impact for the Conference Centre and the City. The Sales Department sells the Victoria market in Canada and the US through participation in industry trade shows, meeting planner conferences, market sales calls and events. It offers 73,000 square feet of meeting space comprised of 19 multi-purpose meeting rooms including a large exhibit hall and a 400-seat lecture theatre.

The VCC is the second largest facility of its kind in BC and is capable of hosting meetings, conventions, conferences, exhibits and trade shows.

The VCC business model is to create economic impact by showcasing Victoria as an exciting and viable destination for corporate and association meetings. This will have a direct economic impact through the revenues generated by the delegate spending at hotels, shops, restaurants and attractions.

### **Deliverables:**

- Number of city wide conferences per year (30 in 2018)
- Number of delegates (121,430 non-resident delegate days in 2019 resulting in \$54.67 million in estimated economic impact)
- % of repeat business versus new business (48% was repeat business and 52% was new business in 2018)
- Space rental revenue generated by booked business

## Business Unit Summary with Service Areas

### Business Unit: 5920 - VCC - Sales

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3394 Room Rental	1,098,995	1,323,229	1,148,000	1,072,000	- 6.62 %
3515 Tourism Victoria Recovery	234,062	247,183	225,930	230,449	+ 2.00 %
<b>Total Revenues/Funding Sources</b>	<b>1,333,056</b>	<b>1,570,412</b>	<b>1,373,930</b>	<b>1,302,449</b>	
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	182,054	185,305	188,910	188,910	0.00 %
4102 Benefits	48,426	47,444	45,375	49,080	+ 8.16 %
4112 Mileage/Parking	3,084	3,084	0	0	
4118 Membership Fees	704	0	0	0	
4814 Miscellaneous	2,364	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>236,632</b>	<b>235,832</b>	<b>234,286</b>	<b>237,990</b>	
<b>Net Total</b>	<b>1,096,424</b>	<b>1,334,580</b>	<b>1,139,644</b>	<b>1,064,459</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3394 Room Rental	1,072,000	1,072,000	1,072,000	1,072,000	1,072,000
3515 Tourism Victoria Recovery	230,449	234,148	238,831	243,608	248,480
<b>Total Rev/Funding Sources</b>	<b>1,302,449</b>	<b>1,306,148</b>	<b>1,310,831</b>	<b>1,315,608</b>	<b>1,320,480</b>
<b>% Increase</b>		0.28%	0.36%	0.36%	0.37%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	188,910	188,910	192,688	196,542	200,473
4102 Benefits	49,080	49,080	50,061	51,062	52,084
<b>Total Exp/Transfers to Reserve</b>	<b>237,990</b>	<b>237,990</b>	<b>242,750</b>	<b>247,605</b>	<b>252,557</b>
<b>% Increase</b>		0.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>1,064,459</b>	<b>1,068,158</b>	<b>1,068,081</b>	<b>1,068,003</b>	<b>1,067,923</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5930 - VCC - Event Planning*

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The primary focus is planning and successful execution of all events. The Event Planning department is responsible for effectively planning and organizing events at the Victoria Conference Centre (VCC), such as conferences, meetings, 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:**

- 195 contracted events (in 2018)
- 63 conferences
- 17 consumer and tradeshow
- 115 single day meetings and special events



## Business Unit Summary with Service Areas

### Business Unit: 5930 - VCC - Event Planning

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	331,977	391,692	294,524	294,524	0.00 %
4080 Auxiliaries/RPT/Seasonal	75,088	3,690	0	0	
4102 Benefits	77,885	90,141	70,743	76,518	+ 8.16 %
4112 Mileage/Parking	3,470	3,141	2,500	2,500	0.00 %
4116 Conferences/Travel	0	690	2,000	2,000	0.00 %
4814 Miscellaneous	495	1,835	1,040	1,040	0.00 %
4838 Business Promotion	424	1,038	2,550	2,550	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>489,337</b>	<b>492,227</b>	<b>373,357</b>	<b>379,132</b>	
<b>Net Total</b>	<b>(489,337)</b>	<b>(492,227)</b>	<b>(373,357)</b>	<b>(379,132)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	294,524	294,524	300,414	306,422	312,551
4102 Benefits	76,518	76,518	78,049	79,610	81,202
4112 Mileage/Parking	2,500	2,550	2,601	2,653	2,706
4116 Conferences/Travel	2,000	2,040	2,081	2,122	2,165
4814 Miscellaneous	1,040	1,061	1,082	1,104	1,126
4838 Business Promotion	2,550	2,601	2,653	2,706	2,760
<b>Total Exp/Transfers to Reserve</b>	<b>379,132</b>	<b>379,294</b>	<b>386,880</b>	<b>394,617</b>	<b>402,510</b>
<b>% Increase</b>		<b>0.04%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(379,132)</b>	<b>(379,294)</b>	<b>(386,880)</b>	<b>(394,617)</b>	<b>(402,510)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5940 - VCC - Building Services**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The Building Services section has a proactive role in the management of the Victoria Conference Centre (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 a clean, safe, efficiently operated building infrastructure, main conference space, Crystal Garden, two pavilions, exterior grounds, retail stores and parking.

The VCC is a sustainable operated building certified by the Building Owners and Managers Association of Canada (BOMA) 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 BOMA Canada. The facility has been active with BOMA Canada since 2008 and has achieved the Platinum Level and currently in the process of renewal accreditation for three more years.

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 Heating, Ventilation and Air Conditioning (HVAC) system in an efficient manner.

The VCC has passed the mid-point in its life cycle of the facility and as such many mechanical components have reached the end of their life cycle. Feasibility studies are being conducted to evaluate new cost effective technologies.

### **Deliverables:**

- Continue to participate in annual sustainability audit to maintain the Building Owners and Managers Association of British Columbia (BOMA) certification platinum level rating and best practices for environmental management, water and energy reduction, waste reduction and reduction in emissions and effluents.
- Continuation of optimization of the mechanical systems, continued LED upgrades, continued building refresh and upgrades of building fabric to keep facility competitive in the industry.

## Business Unit Summary with Service Areas

### Business Unit: 5940 - VCC - Building Services

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	108,705	70,043	108,318	110,485	+ 2.00 %
4070	Overtime	3,081	2,590	0	0	
4080	Auxiliaries/RPT/Seasonal	61,266	73,328	50,582	52,305	+ 3.41 %
4102	Benefits	29,136	18,857	26,538	29,278	+ 10.33 %
4120	Training and Development	0	180	2,000	2,000	0.00 %
4216	Contracted Services	5,879	26,288	28,000	28,000	0.00 %
4222	Janitorial	175,620	196,954	183,600	221,047	+ 20.40 %
4232	Security	116,730	121,417	117,422	149,261	+ 27.11 %
4308	General Supplies	76	680	1,000	1,000	0.00 %
4320	Building Supplies	430	0	1,530	1,530	0.00 %
4354	Cable	1,701	2,203	969	969	0.00 %
4358	Natural Gas	426	13,738	70,000	20,000	- 71.43 %
4360	Hydro	195,426	153,685	113,000	163,000	+ 44.25 %
4364	Telecommunications	1,246	141	3,000	3,000	0.00 %
4366	Water	10,297	8,286	17,850	17,850	0.00 %
4418	Equipment	0	0	3,000	3,000	0.00 %
4512	Insurance	97,504	94,273	105,560	108,561	+ 2.84 %
4822	Repairs and Maintenance	163,799	188,301	206,206	211,000	+ 2.32 %
4824	Recovery	(7,446)	(7,446)	(7,650)	(7,650)	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>963,877</b>	<b>963,518</b>	<b>1,030,926</b>	<b>1,114,636</b>	
<b>Net Total</b>		<b>(963,877)</b>	<b>(963,518)</b>	<b>(1,030,926)</b>	<b>(1,114,636)</b>	



# Business Unit Summary with Service Areas

## Business Unit: 5940 - VCC - Building Services

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	110,485	112,707	114,948	117,247	119,592
4080	Auxiliaries/RPT/Seasonal	52,305	53,351	54,418	55,506	56,617
4102	Benefits	29,278	29,867	30,461	31,071	31,692
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	221,047	225,468	229,977	234,577	239,268
4232	Security	149,261	152,246	155,291	158,397	161,565
4308	General Supplies	1,000	1,001	1,002	1,003	1,004
4320	Building Supplies	1,530	1,561	1,592	1,624	1,656
4354	Cable	969	988	1,008	1,028	1,049
4358	Natural Gas	20,000	20,400	20,808	21,224	21,649
4360	Hydro	163,000	168,705	174,610	180,721	187,046
4364	Telecommunications	3,000	3,060	3,121	3,184	3,247
4366	Water	17,850	18,743	19,680	20,664	21,697
4418	Equipment	3,000	3,060	3,121	3,184	3,247
4512	Insurance	108,561	110,732	112,947	115,206	117,510
4822	Repairs and Maintenance	211,000	215,220	219,524	223,915	228,393
4824	Recovery	(7,650)	(7,803)	(7,959)	(8,118)	(8,281)
<b>Total Exp/Transfers to Reserve</b>		<b>1,114,636</b>	<b>1,139,906</b>	<b>1,165,762</b>	<b>1,192,268</b>	<b>1,219,425</b>
<b>% Increase</b>			2.27%	2.27%	2.27%	2.28%
<b>Net Total</b>		<b>(1,114,636)</b>	<b>(1,139,906)</b>	<b>(1,165,762)</b>	<b>(1,192,268)</b>	<b>(1,219,425)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5950 - VCC - Client Services**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

Client Services staff are responsible for monitoring the service delivery of the event (security, food and beverage, audio visual, trade show, exhibit set up) according to the Event Plan. They also monitor safety and building requirements.

Victoria Conference Centre (VCC) main building commissions for Food and Beverage, audio visual, security are recorded here.

### **Deliverables:**

- Customer Service Survey developed (in 2018) for all categories of customer service: Sales process, pre event planning, facility and furnishings, cleanliness, security, on site responsiveness, food and beverage quality & value, exhibitor services
- 93.4% Venue and Services Satisfaction (in 2018)

# Business Unit Summary with Service Areas

## Business Unit: 5950 - VCC - Client Services

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	11,408	17,225	14,280	14,280	0.00 %
3352	Audio Visual	232,336	345,671	163,464	265,057	+ 62.15 %
3358	Food	186,181	261,480	166,000	196,851	+ 18.58 %
3360	Miscellaneous Commission	267	164	0	0	
3362	Security	22,134	17,016	14,000	17,968	+ 28.34 %
3366	Vending Machines	103	60	0	0	
3400	Telephone Rental	9,946	5,818	8,160	8,160	0.00 %
3408	Equipment Rental	76,471	51,845	43,000	59,767	+ 38.99 %
3474	Electrical Service	106,348	90,458	85,000	109,853	+ 29.24 %
3476	Display Revenue	85,302	59,672	76,000	94,081	+ 23.79 %
3494	Photocopy	27	8	0	0	
<b>Total Revenues/Funding Sources</b>		<b>730,522</b>	<b>849,417</b>	<b>569,904</b>	<b>766,017</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	77,561	81,699	79,438	79,438	0.00 %
4080	Auxiliaries/RPT/Seasonal	228,568	248,736	149,907	155,091	+ 3.46 %
4102	Benefits	22,173	21,638	19,081	20,638	+ 8.16 %
4112	Mileage/Parking	129	585	0	0	
4120	Training and Development	70	0	0	0	
4216	Contracted Services	60,723	61,910	60,915	74,751	+ 22.71 %
4232	Security	0	258	0	0	
4308	General Supplies	4,886	5,489	5,202	5,202	0.00 %
4814	Miscellaneous	2,623	4,447	3,000	3,000	0.00 %
4838	Business Promotion	0	150	0	0	
9121	WO Outside Equipment Rentals	17,452	16,270	9,900	13,872	+ 40.12 %
9311	WO Inventory Purchases	27,696	9,953	5,306	11,101	+ 109.22 %
9321	WO Outside Purchases	1,198	2,386	0	0	
9411	WO Contracted Services	48,105	50,649	51,000	53,488	+ 4.88 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>491,183</b>	<b>504,170</b>	<b>383,749</b>	<b>416,581</b>	
<b>Net Total</b>		<b>239,338</b>	<b>345,247</b>	<b>186,155</b>	<b>349,436</b>	



## Business Unit Summary with Service Areas

### Business Unit: 5950 - VCC - Client Services

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	14,280	14,566	14,857	15,154	15,457
3352	Audio Visual	265,057	270,358	275,765	281,281	286,906
3358	Food	196,851	200,788	204,804	208,900	213,078
3362	Security	17,968	18,327	18,694	19,068	19,449
3400	Telephone Rental	8,160	8,323	8,490	8,659	8,833
3408	Equipment Rental	59,767	60,962	62,182	63,425	64,694
3474	Electrical Service	109,853	112,050	114,291	116,577	118,908
3476	Display Revenue	94,081	95,963	97,882	99,840	101,836
<b>Total Rev/Funding Sources</b>		<b>766,017</b>	<b>781,337</b>	<b>796,964</b>	<b>812,903</b>	<b>829,161</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	79,438	79,438	81,027	82,647	84,300
4080	Auxiliaries/RPT/Seasonal	155,091	158,193	161,356	164,584	167,875
4102	Benefits	20,638	20,638	21,051	21,472	21,902
4216	Contracted Services	74,751	76,246	77,771	79,326	80,913
4308	General Supplies	5,202	5,306	5,412	5,520	5,631
4814	Miscellaneous	3,000	3,060	3,121	3,184	3,247
9121	WO Outside Equipment Rentals	13,872	14,149	14,432	14,721	15,015
9311	WO Inventory Purchases	11,101	11,323	11,549	11,780	12,016
9411	WO Contracted Services	53,488	54,558	55,649	56,762	57,897
<b>Total Exp/Transfers to Reserve</b>		<b>416,581</b>	<b>422,911</b>	<b>431,369</b>	<b>439,997</b>	<b>448,797</b>
<b>% Increase</b>			1.52%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>349,436</b>	<b>358,426</b>	<b>365,595</b>	<b>372,906</b>	<b>380,365</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5955 - VCC - Crystal Garden*

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The historic Crystal Garden provides additional function space as part of the Victoria Conference Centre (VCC).

This provides additional layout options for those considering the VCC for their event and allows Victoria to attract larger conferences.

### **Deliverables:**

- Additional space provided by the facility contributes to the estimated economic impact for the City of Victoria
- For the year ending 2018, there were 4,190 delegate days using Crystal Garden only; which is part of the 121,430 delegate days recorded for both Crystal Garden and main VCC space. Crystal Garden economic impact is \$1.9 million of the \$54.6 million for both facilities.
- There were fifteen city wide events using both the Crystal Garden and VCC simultaneously.

## Business Unit Summary with Service Areas

### Business Unit: 5955 - VCC - Crystal Garden

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	2,495	2,923	2,040	2,040	0.00 %
3352	Audio Visual	8,836	19,268	10,434	16,919	+ 62.15 %
3358	Food	41,878	31,739	22,074	16,691	- 24.39 %
3362	Security	1,315	6,063	4,225	2,755	- 34.79 %
3394	Room Rental	238,967	181,720	125,552	131,360	+ 4.63 %
3400	Telephone Rental	0	0	300	300	0.00 %
3408	Equipment Rental	7,620	10,045	7,743	5,611	- 27.53 %
3474	Electrical Service	25,725	25,089	29,155	20,692	- 29.03 %
3476	Display Revenue	44,070	35,227	34,526	26,076	- 24.47 %
5042	Trf from Property Taxes	300,000	300,000	300,000	300,000	0.00 %
<b>Total Revenues/Funding Sources</b>		<b>670,905</b>	<b>612,074</b>	<b>536,049</b>	<b>522,444</b>	
<b>Expenditures/Transfers to Reserve</b>						
4216	Contracted Services	0	193	0	0	
4222	Janitorial	33,804	31,051	13,000	24,530	+ 88.69 %
4232	Security	6,439	9,160	15,300	9,235	- 39.64 %
4245	Software Licencing/Mtce/Support	0	249	0	0	
4354	Cable	0	0	1,020	1,020	0.00 %
4358	Natural Gas	23,798	16,042	18,000	18,000	0.00 %
4360	Hydro	30,527	31,646	27,500	30,000	+ 9.09 %
4364	Telecommunications	1,944	1,533	2,040	2,040	0.00 %
4366	Water	23,797	4,214	9,000	9,000	0.00 %
4512	Insurance	32,059	31,273	40,365	40,190	- 0.43 %
4516	Interest - Debenture	168,561	168,561	168,561	168,561	0.00 %
4822	Repairs and Maintenance	79,688	59,668	116,318	117,660	+ 1.15 %
4824	Recovery	(8,000)	(8,000)	(8,000)	(8,000)	0.00 %
6020	Debt repayments	171,798	171,798	171,798	171,798	0.00 %
9211	WO Regular Time	2,418	1,531	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>566,834</b>	<b>518,919</b>	<b>574,902</b>	<b>584,034</b>	
<b>Net Total</b>		<b>104,071</b>	<b>93,155</b>	<b>(38,853)</b>	<b>(61,590)</b>	



# Business Unit Summary with Service Areas

*Business Unit: 5955 - VCC - Crystal Garden*

## 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	2,040	2,081	2,122	2,165	2,208
3352	Audio Visual	16,919	17,257	17,603	17,955	18,314
3358	Food	16,691	17,025	17,365	17,713	18,067
3362	Security	2,755	2,810	2,866	2,924	2,982
3394	Room Rental	131,360	133,987	136,667	139,400	142,188
3400	Telephone Rental	300	306	312	318	325
3408	Equipment Rental	5,611	5,723	5,838	5,954	6,074
3474	Electrical Service	20,692	21,106	21,528	21,959	22,398
3476	Display Revenue	26,076	26,598	27,129	27,672	28,226
5042	Trf from Property Taxes	300,000	300,000	300,000	300,000	300,000
<b>Total Rev/Funding Sources</b>		522,444	526,893	531,431	536,059	540,781
<b>% Increase</b>			0.85%	0.86%	0.87%	0.88%
<b>Expenditures/Transfers to Reserve</b>						
4222	Janitorial	24,530	25,021	25,521	26,031	26,552
4232	Security	9,235	9,420	9,608	9,800	9,996
4354	Cable	1,020	1,040	1,061	1,082	1,104
4358	Natural Gas	18,000	18,360	18,727	19,102	19,484
4360	Hydro	30,000	31,050	32,137	33,262	34,426
4364	Telecommunications	2,040	2,081	2,122	2,165	2,208
4366	Water	9,000	9,180	9,364	9,551	9,742
4512	Insurance	40,190	40,994	41,814	42,650	43,503
4516	Interest - Debenture	168,561	168,561	168,561	168,561	168,561
4822	Repairs and Maintenance	117,660	120,013	122,414	124,862	127,359
4824	Recovery	(8,000)	(8,160)	(8,323)	(8,490)	(8,659)
6020	Debt repayments	171,798	171,798	171,798	171,798	171,798
<b>Total Exp/Transfers to Reserve</b>		584,034	589,358	594,803	600,374	606,073
<b>% Increase</b>			0.91%	0.92%	0.94%	0.95%
<b>Net Total</b>		<b>(61,590)</b>	<b>(62,465)</b>	<b>(63,373)</b>	<b>(64,315)</b>	<b>(65,293)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5960 - VCC - Parkade*

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The underground parkade of the Victoria Conference Centre (VCC) offers 305 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 and are managed by Robbins Parking on behalf of the VCC.

### **Deliverables:**

- Provides a convenient service to clients of the VCC & Crystal Garden facilities and Fairmont Hotel
- Improves accessibility to the facility for those with mobility challenges

# Business Unit Summary with Service Areas

## Business Unit: 5960 - VCC - Parkade

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3310 Parking - VCC	1,173,028	1,361,235	1,183,000	1,362,000	+ 15.13 %
<b>Total Revenues/Funding Sources</b>	<b>1,173,028</b>	<b>1,361,235</b>	<b>1,183,000</b>	<b>1,362,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	288,522	314,611	247,519	288,062	+ 16.38 %
4232 Security	0	459	0	0	
4308 General Supplies	20,573	32,657	11,780	30,100	+ 155.52 %
4316 Protective Clothing/Uniforms	1,070	193	1,200	1,200	0.00 %
4806 Claims	0	0	800	1,000	+ 25.00 %
4822 Repairs and Maintenance	40,553	51,310	26,640	43,160	+ 62.01 %
4824 Recovery	(6,619)	(7,004)	(8,568)	(8,568)	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>344,099</b>	<b>392,225</b>	<b>279,371</b>	<b>354,954</b>	
<b>Net Total</b>	<b>828,929</b>	<b>969,010</b>	<b>903,629</b>	<b>1,007,046</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3310 Parking - VCC	1,362,000	1,389,240	1,417,025	1,445,365	1,474,273
<b>Total Rev/Funding Sources</b>	<b>1,362,000</b>	<b>1,389,240</b>	<b>1,417,025</b>	<b>1,445,365</b>	<b>1,474,273</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	288,062	293,823	299,700	305,694	311,808
4308 General Supplies	30,100	30,702	31,316	31,942	32,581
4316 Protective Clothing/Uniforms	1,200	1,224	1,248	1,273	1,299
4806 Claims	1,000	1,020	1,040	1,061	1,082
4822 Repairs and Maintenance	43,160	44,023	44,904	45,802	46,718
4824 Recovery	(8,568)	(8,739)	(8,914)	(9,092)	(9,274)
<b>Total Exp/Transfers to Reserve</b>	<b>354,954</b>	<b>362,053</b>	<b>369,294</b>	<b>376,680</b>	<b>384,214</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>1,007,046</b>	<b>1,027,187</b>	<b>1,047,731</b>	<b>1,068,685</b>	<b>1,090,059</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5970 - VCC - Retail Stores**

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

The Victoria Conference Centre (VCC) has ten street level retail units on Douglas Street in the main VCC building that are managed by Richmond Property Group.

### **Deliverables:**

- Maximize tenant occupancy rate
- Ensure mix of tenants attractive to foot traffic and location of retail units
- Review cost allocations: Landlord, Tenant, Common Area Maintenance (CAM), etc.



# Business Unit Summary with Service Areas

## Business Unit: 5970 - VCC - Retail Stores

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3386 Lease/Rental Properties	311,014	306,180	324,522	321,619	- 0.89 %
<b>Total Revenues/Funding Sources</b>	<b>311,014</b>	<b>306,180</b>	<b>324,522</b>	<b>321,619</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	15,421	15,839	27,170	27,170	0.00 %
4232 Security	7,200	7,200	7,344	7,200	- 1.96 %
4360 Hydro	4,426	4,430	5,000	5,250	+ 5.00 %
4366 Water	720	3,240	3,252	3,252	0.00 %
4512 Insurance	5,985	5,985	6,120	3,419	- 44.13 %
4814 Miscellaneous	271	286	1,377	1,377	0.00 %
4822 Repairs and Maintenance	41,590	62,632	44,650	47,317	+ 5.97 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>75,614</b>	<b>99,611</b>	<b>94,913</b>	<b>94,985</b>	
<b>Net Total</b>	<b>235,400</b>	<b>206,569</b>	<b>229,609</b>	<b>226,634</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3386 Lease/Rental Properties	321,619	328,051	334,612	341,305	348,131
<b>Total Rev/Funding Sources</b>	<b>321,619</b>	<b>328,051</b>	<b>334,612</b>	<b>341,305</b>	<b>348,131</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	27,170	27,713	28,267	28,833	29,409
4232 Security	7,200	7,344	7,491	7,641	7,794
4360 Hydro	5,250	5,434	5,624	5,821	6,024
4366 Water	3,252	3,317	3,384	3,451	3,520
4512 Insurance	3,419	3,487	3,557	3,628	3,701
4814 Miscellaneous	1,377	1,405	1,433	1,461	1,491
4822 Repairs and Maintenance	47,317	48,263	49,229	50,213	51,217
<b>Total Exp/Transfers to Reserve</b>	<b>94,985</b>	<b>96,963</b>	<b>98,984</b>	<b>101,048</b>	<b>103,156</b>
<b>% Increase</b>		2.08%	2.08%	2.09%	2.09%
<b>Net Total</b>	<b>226,634</b>	<b>231,088</b>	<b>235,629</b>	<b>240,257</b>	<b>244,975</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5980 - VCC - Event Flow Through*

**Department:** Business and Community Relations      **Budget Year:** 2019

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### **Overview:**

This business unit serves as a “flow through account” for event services provided through our service partners and suppliers (Fairmont Empress and others) and billed directly to the Victoria Conference Centre (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:**

- 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:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3510 VCC Event Recovery	4,934,878	6,739,403	3,460,000	3,460,000	0.00 %
<b>Total Revenues/Funding Sources</b>	<b>4,934,878</b>	<b>6,739,403</b>	<b>3,460,000</b>	<b>3,460,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4232 Security	72,135	77,604	40,000	40,000	0.00 %
4304 Food and Beverage	4,227,795	5,560,490	3,048,000	3,048,000	0.00 %
4814 Miscellaneous	36,734	18,348	29,000	29,000	0.00 %
4824 Recovery	(6,273)	0	0	0	
4846 Audio Visual	604,487	1,082,961	343,000	343,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>4,934,878</b>	<b>6,739,403</b>	<b>3,460,000</b>	<b>3,460,000</b>	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3510 VCC Event Recovery	3,460,000	3,529,200	3,599,784	3,671,780	3,745,215
<b>Total Rev/Funding Sources</b>	<b>3,460,000</b>	<b>3,529,200</b>	<b>3,599,784</b>	<b>3,671,780</b>	<b>3,745,215</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4232 Security	40,000	40,800	41,616	42,448	43,297
4304 Food and Beverage	3,048,000	3,108,960	3,171,139	3,234,562	3,299,253
4814 Miscellaneous	29,000	29,580	30,172	30,775	31,391
4846 Audio Visual	343,000	349,860	356,857	363,994	371,274
<b>Total Exp/Transfers to Reserve</b>	<b>3,460,000</b>	<b>3,529,200</b>	<b>3,599,784</b>	<b>3,671,780</b>	<b>3,745,215</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





# Bylaw Services

City Bylaws are intended to keep our city clean, healthy and safe for everyone. The goal of Bylaw Services is to achieve voluntary compliance through education and information.

## Core Services

- **Bylaw Enforcement:**
  - Compliance and investigations
- **Licence application review:**
  - Business licence reviews and compliance checks
- **Short term rental market strategy:**
  - City strategy aimed at regulating the short term rental market

## Key Initiative for 2019

- Continue to achieve voluntary compliance through education and information.



**Victoria is changing the way short term rentals are regulated in the City.**

The City is concerned about the availability of housing for residents of Victoria. However, it also acknowledges that short term rentals can be a valuable part of the local economy. Therefore, the proposed changes are to allow short term rental in ways that will not affect the availability of long-term rental housing.

## Budget Summary

<b>2019 Base Expenditures</b>	<b>1,877,946</b>
2019 One Time Expenditures	93,087
2019 Approved Expenditures	<u>1,971,033</u>
<b>2018 Base Expenditures</b>	<b>1,801,550</b>
2018 One Time Expenditures	–
2018 Approved Expenditures	<u>1,801,550</u>
<b>Base Budget Change</b>	<b>76,396</b>
Change by %	4.24%
<b>2019 Base Revenues</b>	<b>594,850</b>
2019 One Time Revenues	93,087
2019 Approved Revenues	<u>687,937</u>
<b>2018 Base Revenues</b>	<b>587,350</b>
2018 One Time Revenues	–
2018 Approved Revenues	<u>587,350</u>
<b>Base Budget Change</b>	<b>7,500</b>
Change by %	1.28%
2019 FTE	10.00
2018 FTE	10.00
Change	0.00
Change by %	0.00%



### Did you know?

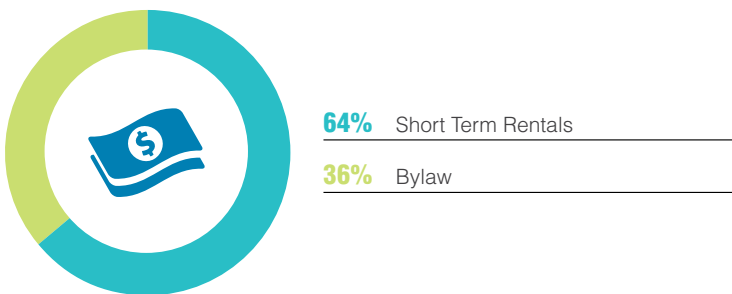
Bylaw Services responded to about 6,632 calls for service in 2018, ranging from concerns of abandoned properties to zoning violations and everything in between.



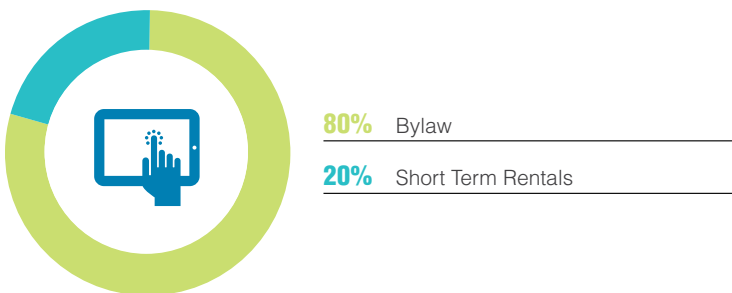
# Bylaw Services

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Short Term Rentals	375,000	382,500	7,500	2.00%
Bylaw	212,350	212,350	–	0.00%
<b>Base Budget</b>	<b>587,350</b>	<b>594,850</b>	<b>7,500</b>	<b>1.28%</b>
Total One Time	–	93,087	93,087	100.00%
<b>Total</b>	<b>587,350</b>	<b>687,937</b>	<b>100,587</b>	<b>17.13%</b>
<b>Expenditures/Transfers to Reserve</b>				
Short Term Rentals	375,000	382,500	7,500	2.00%
Bylaw	1,426,550	1,495,446	68,896	4.83%
<b>Base Budget</b>	<b>1,801,550</b>	<b>1,877,946</b>	<b>76,396</b>	<b>4.24%</b>
Total One Time	–	93,087	93,087	100.00%
<b>Total</b>	<b>1,801,550</b>	<b>1,971,033</b>	<b>169,483</b>	<b>9.41%</b>
<b>Net Base Budget Change</b>	<b>1,214,200</b>	<b>1,283,096</b>	<b>68,896</b>	<b>5.67%</b>

Bylaw Services  
Revenues/Funding Sources



Bylaw Services  
Expenditures/Transfers to Reserve





### Victoria's Active Harbour

The City's waterfront sees 32,000+ aircraft movements per year and 1,000 vessel movements per day.





# Business Unit Summary with Service Areas

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## ***Business Unit: 2458 - Short Term Rentals***

**Department:** Bylaw Services      **Budget Year:** 2019

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### **Overview:**

Bylaw Services manages a City strategy aimed at regulating the short term rental market. There are 4 main components to manage short term rentals, including the development of comprehensive business regulations, education and communication, a proactive monitoring and enforcement strategy, and implementation and enrolment of new classes of business licences.

### **Deliverables:**

- Short Term Rental business licence program for principal and non principal residents.
- Communicate and educate with former transient business licence holders of the requirements
- Engage and commence proactive enforcement with third party provider
- Drive business licences to sustain program costs

## Business Unit Summary with Service Areas

### Business Unit: 2458 - Short Term Rentals

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3152 Business Licences	0	259,245	375,000	382,500	+ 2.00 %
5075 Financial Stability Reserve	0	0	0	93,087	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>259,245</b>	<b>375,000</b>	<b>475,587</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	0	55,031	70,776	72,191	+ 2.00 %
4070 Overtime	0	5,181	0	0	
4080 Auxiliaries/RPT/Seasonal	0	65,435	60,000	61,200	+ 2.00 %
4102 Benefits	0	14,123	17,340	19,131	+ 10.33 %
4216 Contracted Services	0	24,548	0	93,087	
4228 Printing	0	321	0	0	
4316 Protective Clothing/Uniforms	0	760	1,500	1,500	0.00 %
4364 Telecommunications	0	758	700	700	0.00 %
4814 Miscellaneous	0	0	224,684	227,778	+ 1.38 %
6035 Transfer to Financial Stability Reserve	0	93,087	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>0</b>	<b>259,245</b>	<b>375,000</b>	<b>475,587</b>	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2458 - Short Term Rentals

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3152	Business Licences	382,500	390,150	397,953	405,912	414,030
5075	Financial Stability Reserve	93,087	0	0	0	0
<b>Total Rev/Funding Sources</b>		<b>475,587</b>	<b>390,150</b>	<b>397,953</b>	<b>405,912</b>	<b>414,030</b>
<b>% Increase</b>			(17.96%)	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	72,191	73,635	75,108	76,610	78,142
4080	Auxiliaries/RPT/Seasonal	61,200	62,424	63,672	64,946	66,245
4102	Benefits	19,131	19,513	19,904	20,302	20,708
4216	Contracted Services	93,087	0	0	0	0
4316	Protective Clothing/Uniforms	1,500	1,530	1,561	1,592	1,624
4364	Telecommunications	700	714	728	743	758
4814	Miscellaneous	227,778	232,334	236,980	241,720	246,554
<b>Total Exp/Transfers to Reserve</b>		<b>475,587</b>	<b>390,150</b>	<b>397,953</b>	<b>405,912</b>	<b>414,030</b>
<b>% Increase</b>			(17.96%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Protecting your best friend



Dog licences are the fastest way to reunite you with your lost dog. Hundreds of dogs are quickly reunited with their owners in the City of Victoria each year because they were found wearing a current licence.



# Business Unit Summary with Service Areas

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## **Business Unit: 3250 - Bylaw Services**

**Department:** Bylaw Services      **Budget Year:** 2019

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### **Overview:**

Bylaw Services oversees the enforcement of most City bylaws and manages the contract for animal control services. City bylaws are enacted to establish community standards and to regulate activities on public and private lands.

Staff provide the following services:

- Proactive parks and public space patrols (teams of two Bylaw Officers) to monitor bylaw compliance seven days a week (May to October)
- Respond to all recorded complaints about potential bylaw contraventions
- Management of the contracted service provider for compliance and enforcement services under the City's Animal Control Bylaw (including City pound operation, dog licence sales and Animal Control Bylaw monitoring and compliance duties)
- Business licence review and compliance monitoring
- Policy oversight and management for Business Licensing Program (other than financial)
- Coordinate the City's RESPOND Team, which undertakes a coordinated team approach to address problem properties and businesses
- Review new regulatory bylaws and bylaw amendments to ensure compliance monitoring and enforcement issues are incorporated

### **Deliverables:**

Annual number of:

- Calls for service about alleged bylaw contraventions
- Valid bylaw calls for service investigated
- Public contacts while conducting proactive patrols in the City Parks and other public spaces
- Illegal shelters found in City Parks and removed by City staff
- New business licence applications reviewed
- Liquor licence applications reviewed
- Dog licences sold and value
- Animals impounded for bylaw contraventions
- Animal Control Bylaw calls for service
- Animal Control Bylaw investigations



# Business Unit Summary with Service Areas

## Business Unit: 3250 - Bylaw Services

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3158 Dog Licences	196,472	202,675	185,000	185,000	0.00 %
3264 Street Vending Fees	2,350	2,350	2,350	2,350	0.00 %
3428 Animal Control	30,044	24,593	20,000	20,000	0.00 %
3430 Bylaw Enforcement Fines	126,610	157,455	5,000	5,000	0.00 %
<b>Total Revenues/Funding Sources</b>	<b>355,476</b>	<b>387,072</b>	<b>212,350</b>	<b>212,350</b>	
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	114,967	126,994	125,896	125,896	0.00 %
4016 Salaries - Inside	526,480	571,935	557,843	569,000	+ 2.00 %
4070 Overtime	13,564	15,089	5,000	5,100	+ 2.00 %
4080 Auxiliaries/RPT/Seasonal	58,545	71,924	0	0	
4082 WCB Leave - CUPE 388	466	1,927	0	0	
4102 Benefits	158,628	163,681	166,911	183,493	+ 9.93 %
4112 Mileage/Parking	1,676	1,818	1,800	1,800	0.00 %
4114 Clothing/Boot/Cleaning Al	4,412	6,143	4,200	4,200	0.00 %
4116 Conferences/Travel	358	0	1,500	1,500	0.00 %
4118 Membership Fees	57	0	1,000	1,000	0.00 %
4120 Training and Development	168	1,654	16,000	16,000	0.00 %
4154 Recovery - WCB	(459)	(2,200)	0	0	
4216 Contracted Services	497,370	514,398	486,000	520,000	+ 7.00 %
4226 Photocopy	213	183	2,000	2,000	0.00 %
4228 Printing	39	115	1,000	1,000	0.00 %
4312 Office Supplies	1,921	5,945	3,500	3,500	0.00 %
4316 Protective Clothing/Uniforms	2,785	5,649	8,500	8,500	0.00 %
4364 Telecommunications	5,537	4,597	11,450	11,450	0.00 %
4412 Equipment Rentals	31,525	32,002	32,000	35,008	+ 9.40 %
4418 Equipment	326	662	1,000	6,000	+ 500.00 %
4508 Credit Card Discount Fees	(33)	0	950	0	
4814 Miscellaneous	0	292	0	0	
9211 WO Regular Time	74	181	0	0	
9311 WO Inventory Purchases	164	1,031	0	0	
9321 WO Outside Purchases	29	310	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>1,418,812</b>	<b>1,524,329</b>	<b>1,426,550</b>	<b>1,495,446</b>	
<b>Net Total</b>	<b>(1,063,336)</b>	<b>(1,137,257)</b>	<b>(1,214,200)</b>	<b>(1,283,096)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 3250 - Bylaw Services

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
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	20,000	20,000	20,000	20,000	20,000
3430	Bylaw Enforcement Fines	5,000	5,000	5,000	5,000	5,000
<b>Total Rev/Funding Sources</b>		<b>212,350</b>	<b>212,350</b>	<b>212,350</b>	<b>212,350</b>	<b>212,350</b>
<b>% Increase</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	125,896	125,896	128,414	130,982	133,602
4016	Salaries - Inside	569,000	580,392	591,987	603,827	615,904
4070	Overtime	5,100	5,202	5,306	5,412	5,520
4102	Benefits	183,493	186,512	190,239	194,044	197,925
4112	Mileage/Parking	1,800	1,836	1,873	1,910	1,948
4114	Clothing/Boot/Cleaning Al	4,200	4,284	4,370	4,457	4,546
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	520,000	530,400	541,008	551,828	562,865
4226	Photocopy	2,000	2,040	2,081	2,122	2,165
4228	Printing	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	3,500	3,570	3,641	3,714	3,789
4316	Protective Clothing/Uniforms	8,500	8,670	8,843	9,020	9,201
4364	Telecommunications	11,450	11,679	11,913	12,151	12,394
4412	Equipment Rentals	35,008	35,708	36,422	37,150	37,893
4418	Equipment	6,000	6,020	6,040	6,061	6,082
<b>Total Exp/Transfers to Reserve</b>		<b>1,495,446</b>	<b>1,522,099</b>	<b>1,552,425</b>	<b>1,583,373</b>	<b>1,614,941</b>
<b>% Increase</b>			1.78%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,283,096)</b>	<b>(1,309,749)</b>	<b>(1,340,075)</b>	<b>(1,371,023)</b>	<b>(1,402,591)</b>

# Engagement

The Engagement department provides opportunities for ongoing public input and customer feedback into strategic priorities.

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

## Core Services

- **Engagement:** leadership and implementation of engagement processes, citizen and business surveying, engagement tools and techniques
- **Communications:** graphic design, communications planning and implementation to support City services and programs
- **Customer Service:** victoria.ca and employee communications

## Key Initiatives for 2019

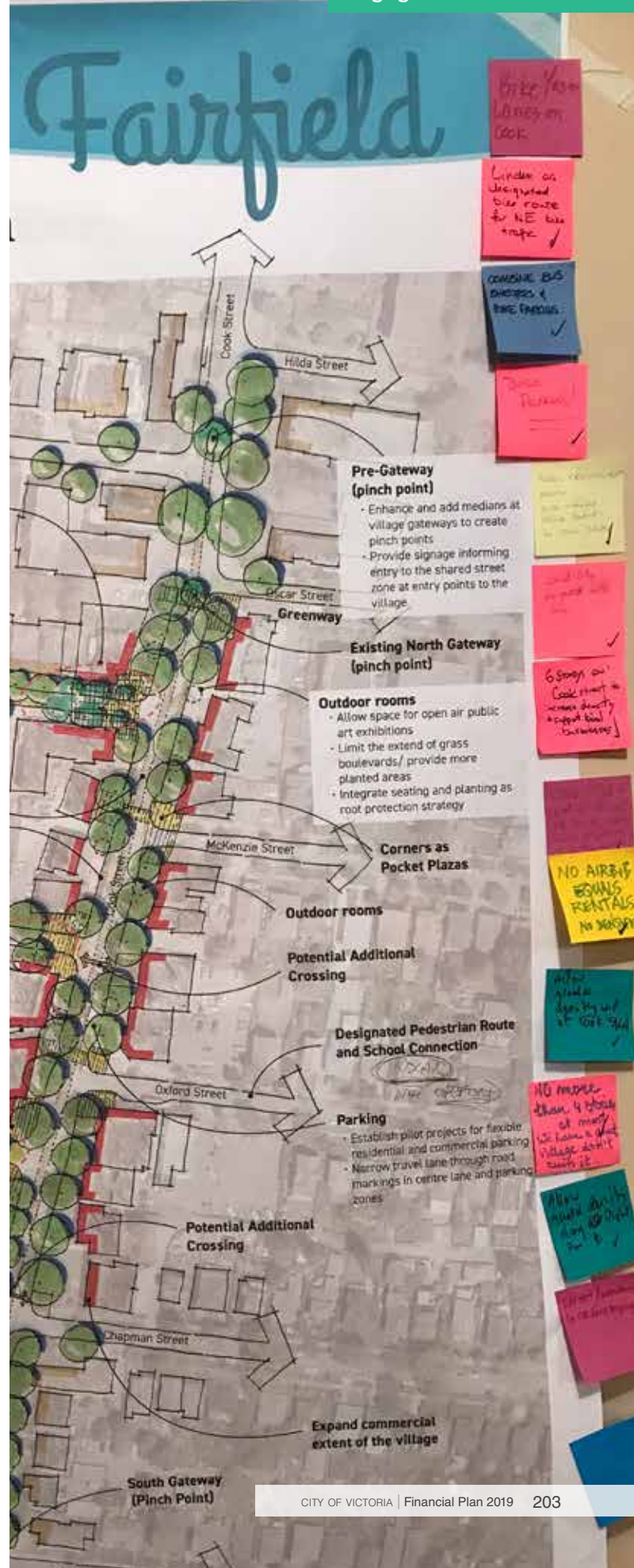
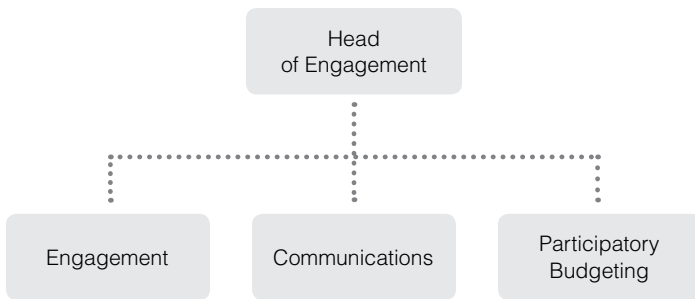
- Participatory Budgeting
- Engagement Roadmap
- Youth Strategy





## Budget Summary

2019 Base Expenditures	1,383,917
2019 One Time Expenditures	105,000
2019 Approved Expenditures	1,488,917
2018 Base Expenditures	1,420,219
2018 One Time Expenditures	223,143
2018 Approved Expenditures	1,643,362
Base Budget Change	(36,302)
Change by %	-2.56%
2019 Base Revenues	-
2019 One Time Revenues	-
2019 Approved Revenues	-
2018 Base Revenues	-
2018 One Time Revenues	54,143
2018 Approved Revenues	54,143
Base Budget Change	-
Change by %	0.00%
2019 FTE	11.00
2018 FTE	12.00
Change	-1.00
Change by %	-8.33%





# Engagement

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Participatory Budgeting	-	-	-	0.00%
Youth Strategy	-	-	-	0.00%
Base Budget	-	-	-	0.00%
Total One Time	54,143	-	(54,143)	-100.00%
Total	54,143	-	(54,143)	0.00%
<b>Expenditures/Transfers to Reserve</b>				
Participatory Budgeting	60,000	60,000	-	0.00%
Youth Strategy	-	-	-	0.00%
Engagement	1,360,219	1,323,917	(36,302)	-2.67%
Base Budget	1,420,219	1,383,917	(36,302)	-2.56%
Total One Time	223,143	105,000	(118,143)	-52.94%
Total	1,643,362	1,488,917	(154,445)	-9.40%
Net Base Budget Change	1,420,219	1,383,917	(36,302)	-2.56%

## Engagement

Expenditures/Transfers to Reserve



**96%** Engagement

**4%** Participatory Budgeting



# Business Unit Summary with Service Areas

## Business Unit: 2068 - Participatory Budgeting

Department: Engagement      Budget Year: 2019

### Overview:

Participatory budgeting is a democratic process in where the municipality allocates an amount of money for residents to propose and vote upon community projects for implementation. It was originally introduced in 1989 in Porto Alegre, Brazil, and is now common across the globe in varying forms and deliberative processes, designed fully by community.

Participatory budgeting can empower the community to direct investment in neighbourhoods based on community priorities and support neighbourhood character.

### Deliverables:

- Builds on the City’s improved information and public engagement approach
- Promotes shared community priorities and opportunities
- Builds relationships across neighbourhood borders



# Business Unit Summary with Service Areas

## Business Unit: 2068 - Participatory Budgeting

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	0	0	53,426	0	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>0</b>	<b>53,426</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
9321 WO Outside Purchases	0	666	113,426	60,000	- 47.10 %
9411 WO Contracted Services	0	52,500	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>0</b>	<b>53,166</b>	<b>113,426</b>	<b>60,000</b>	
<b>Net Total</b>	<b>0</b>	<b>(53,166)</b>	<b>(60,000)</b>	<b>(60,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9321 WO Outside Purchases	60,000	60,000	60,000	60,000	60,000
<b>Total Exp/Transfers to Reserve</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 2069 - Youth Strategy*

**Department:** Engagement      **Budget Year:** 2019

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### **Overview:**

In April of 2016, the City engaged a team of ten youth between the ages of 12 and 24 to create a strategy to get youth involved in their local government. Over the course of seven months, the youth team met and surveyed diverse youth, youth serving organizations, teachers, principals, City staff and Councillors to come up with strategies for engaging youth. It requires commitment and understanding across the organization in order to build a culture of inclusivity.

### **Deliverables:**

The youth strategy identifies more than 20 tasks over a three-year period that fall under the following categories:

- Openness and inclusivity
- Communication and education
- Opportunities and support

The tasks include creating tools for City staff to better engage youth, connecting youth with local support services, and developing a curriculum for schools to teach youth about local government.



### **Youth Strategy**

In 2019, the City's second Participatory Budgeting process will be run by the City of Victoria Youth Council. The focus will be on generating community ideas for how to invest these funds in youth.





# Business Unit Summary with Service Areas

## Business Unit: 2069 - Youth Strategy

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	0	0	717	0	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>0</b>	<b>717</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	29,283	23,718	30,717	30,000	- 2.33 %
4364 Telecommunications	0	299	0	0	
6035 Transfer to Financial Stability Reserve	717	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>30,000</b>	<b>24,017</b>	<b>30,717</b>	<b>30,000</b>	
<b>Net Total</b>	<b>(30,000)</b>	<b>(24,017)</b>	<b>(30,000)</b>	<b>(30,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	30,000	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Business Unit Summary with Service Areas

## *Business Unit: 2070 - Engagement*

**Department:** Engagement      **Budget Year:** 2019

### Overview:

The Engagement 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.

### Key Service Areas:

- Engagement: leadership and implementation of public participation and engagement activities – in person and online, plan and develop engagement tools and techniques.
- Customer Service: front line customer service, [www.victoria.ca](http://www.victoria.ca) and City social media channels and employee communications.
- Communications: graphic design, communications planning and implementation to support City services and programs.

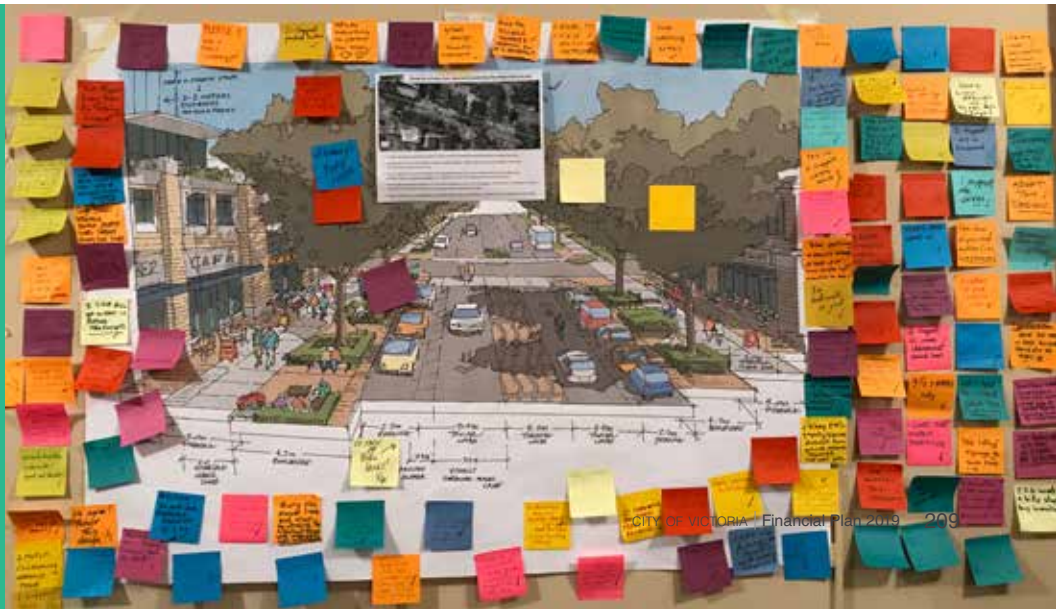
### Deliverables:

- Plan and deliver engagement activities to support City projects and initiatives
- Implement the Engagement Framework and Roadmap
- 30-50 engagement opportunities and events each year
- Create and maintain content on City websites and online channels ([Victoria.ca](http://Victoria.ca), CityHub intranet, [johnsonstreetbridge.com](http://johnsonstreetbridge.com), social media channels)
- Facilitate media enquiries
- Oversee Open Data catalogue
- Produce and distribute Connect newsletters (print and e-news)
- Create and produce the Annual Report, Active Living Guide, CityVibe, Financial Plan, and other brochures, fact sheets and publications



### Citizen Engagement

Public participation creates opportunities for individuals with diverse perspectives to come together and share their ideas with staff and elected officials. It's also an opportunity to listen and learn from others and to assist decision-makers as they explore ways to improve plans, programs and services.



# Business Unit Summary with Service Areas

## Business Unit: 2070 - Engagement

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	188,436	299,370	266,284	271,770	+ 2.06 %
4016 Salaries - Inside	712,542	730,473	852,514	688,573	- 19.23 %
4070 Overtime	54,483	50,426	20,000	20,400	+ 2.00 %
4080 Auxiliaries/RPT/Seasonal	175,139	24,101	3,500	3,570	+ 2.00 %
4102 Benefits	213,291	225,098	265,790	253,079	- 4.78 %
4112 Mileage/Parking	2,690	3,363	4,000	4,000	0.00 %
4116 Conferences/Travel	9,969	464	3,000	3,000	0.00 %
4118 Membership Fees	1,923	1,230	1,000	1,000	0.00 %
4120 Training and Development	1,378	1,274	10,000	10,000	0.00 %
4210 Catering	927	113	500	500	0.00 %
4216 Contracted Services	30,172	40,162	25,975	100,975	+ 288.74 %
4228 Printing	469	303	0	0	
4308 General Supplies	1,256	2,911	5,000	5,000	0.00 %
4310 Books/Publications	1,216	89	1,000	1,000	0.00 %
4312 Office Supplies	16,449	8,935	4,000	7,500	+ 87.50 %
4364 Telecommunications	8,594	7,372	6,655	6,050	- 9.09 %
4814 Miscellaneous	0	0	0	500	
9111 WO Inside Equipment Rentals	0	15	0	0	
9211 WO Regular Time	25	362	0	0	
9221 WO Overtime	0	490	0	0	
9321 WO Outside Purchases	1,515	26,084	30,000	22,000	- 26.67 %
9411 WO Contracted Services	78	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>1,420,554</b>	<b>1,422,634</b>	<b>1,499,219</b>	<b>1,398,917</b>	
<b>Net Total</b>	<b>(1,420,554)</b>	<b>(1,422,634)</b>	<b>(1,499,219)</b>	<b>(1,398,917)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2070 - Engagement

### 5 Year Forecast:

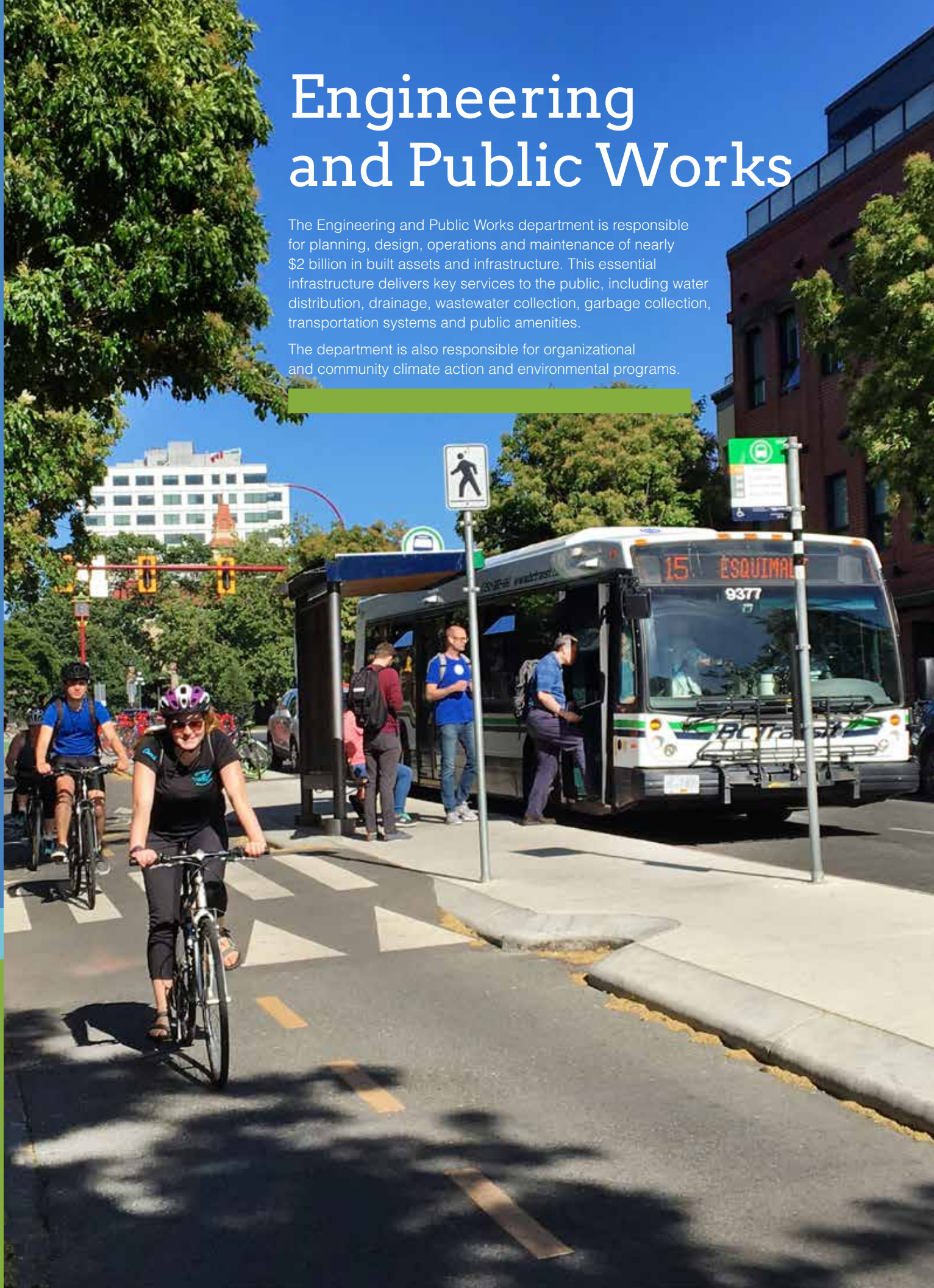
		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	271,770	271,770	277,205	282,749	288,404
4016	Salaries - Inside	688,573	702,357	716,392	730,719	745,334
4070	Overtime	20,400	20,808	21,224	21,649	22,082
4080	Auxiliaries/RPT/Seasonal	3,570	3,641	3,714	3,789	3,864
4102	Benefits	253,079	256,732	261,863	267,100	272,442
4112	Mileage/Parking	4,000	4,080	4,162	4,245	4,330
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	100,975	26,495	27,024	27,565	28,116
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	7,500	7,650	7,803	7,959	8,118
4364	Telecommunications	6,050	6,171	6,294	6,420	6,549
4814	Miscellaneous	500	510	520	531	541
9321	WO Outside Purchases	22,000	22,440	22,889	23,347	23,814
<b>Total Exp/Transfers to Reserve</b>		<b>1,398,917</b>	<b>1,343,564</b>	<b>1,370,419</b>	<b>1,397,827</b>	<b>1,425,784</b>
<b>% Increase</b>			<b>(3.96%)</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(1,398,917)</b>	<b>(1,343,564)</b>	<b>(1,370,419)</b>	<b>(1,397,827)</b>	<b>(1,425,784)</b>



# Engineering and Public Works

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

The department is also responsible for organizational and community climate action and environmental programs.





## Core Services

### • Public Works

- **Underground Utilities:** Construction and maintenance of sewer, water and storm systems
- **Fleet Management:** Acquisition, operations and maintenance of 300+ fleet vehicles and City's power equipment/tools, including maintenance of VicPD vehicles/acquisition of Fire Dept vehicles
- **Surface Infrastructure:** Construction, operation and maintenance of public realm equipment/furniture, road markings, signs, paint, fabrication and carpentry
- **Streets:** Construction, operation and maintenance of roads, sidewalks, retaining walls, electrical & traffic signal infrastructure
- **Sanitation and Street Cleaning:** Operations of residential landfill and kitchen scraps collection programs, management of yard waste programs, street cleaning, neighbourhood waste bin collection, cigarette butt collection program
- **Support Services:** Coordination of departmental safety and emergency management, traffic control, special events support, after hours emergency and service response, resource coordination, administration and management services

### • Engineering

- **Underground Utilities:** Design, planning and management of underground utilities
- **Land Development:** Administers approval and processing of land development applications for subdivisions and strata permits, frontage and right of way construction permits
- **Geographic Information System (GIS) and Surveying:** Coordination, standards, presentation and management of City assets geo-spatial information
- **Climate Action:** Development, coordination, planning and management of municipal greenhouse gas reduction programs

- **Sustainability and Asset Management:** Development of systems and tools for all City groups to support the sustainable management of all City assets (location, condition, through life management, replacement, disposal), and design/implementation of sustainable City waste programs
- **Engineering General:** Coordination, design, specification and management of all City structural, environmental and geotechnical programs/projects

### • Transportation

- **Sustainable Transportation Planning and Development:** Design, planning, coordination, specification, and management of all mobility planning and programs including: commercial/private/public development, transit, active transportation, sustainable mobility, accessibility, motor vehicle and logistics, and parking systems
- **Transportation Operations and Construction:** Planning, coordination, specification and management of transportation operations, safety systems, right of way use/management and construction activities

## Key Initiatives for 2019

- Sustainable Mobility Strategy
- Waste Reduction Strategy
- Climate Leadership Strategy
- Asset Management Program
- Waterfront Pathway and Johnson Street Public Realm
- Accessibility Framework
- David Foster Harbour Pathway
- Bicycle Master Plan



## Budget Summary

Engineering and Public Works  
excluding Utilities

<b>2019 Base Expenditures</b>	<b>19,001,065</b>
2019 One Time Expenditures	2,350,447
2019 Approved Expenditures	<u>21,351,512</u>

<b>2018 Base Expenditures</b>	<b>17,911,789</b>
2018 One Time Expenditures	1,614,359
2018 Approved Expenditures	<u>19,526,148</u>

<b>Base Budget Change</b>	<b>1,089,276</b>
Change by %	6.08%

<b>2019 Base Revenues</b>	<b>4,053,403</b>
2019 One Time Revenues	1,670,447
2019 Approved Revenues	<u>5,723,850</u>

<b>2018 Base Revenues</b>	<b>4,002,002</b>
2018 One Time Revenues	929,859
2018 Approved Revenues	<u>4,931,861</u>

<b>Base Budget Change</b>	<b>51,401</b>
Change by %	1.28%

Utilities

<b>2019 Base Expenditures</b>	<b>35,062,584</b>
2019 One Time Expenditures	–
2019 Approved Expenditures	<u>35,062,584</u>

<b>2018 Base Expenditures</b>	<b>34,413,454</b>
2018 One Time Expenditures	–
2018 Approved Expenditures	<u>34,413,454</u>

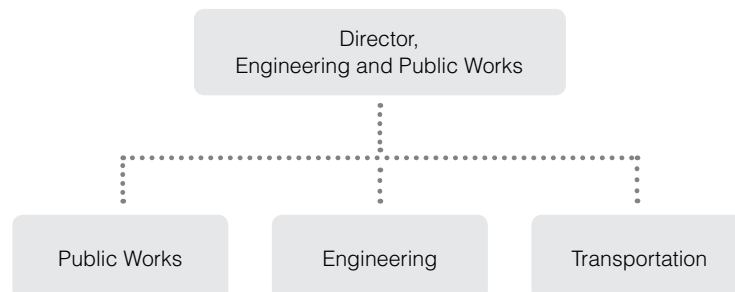
<b>Base Budget Change</b>	<b>649,130</b>
Change by %	1.89%

<b>2019 Base Revenues</b>	<b>35,062,584</b>
2019 One Time Revenues	–
2019 Approved Revenues	<u>35,062,584</u>

<b>2018 Base Revenues</b>	<b>34,413,454</b>
2018 One Time Revenues	–
2018 Approved Revenues	<u>34,413,454</u>

<b>Base Budget Change</b>	<b>649,130</b>
Change by %	1.89%

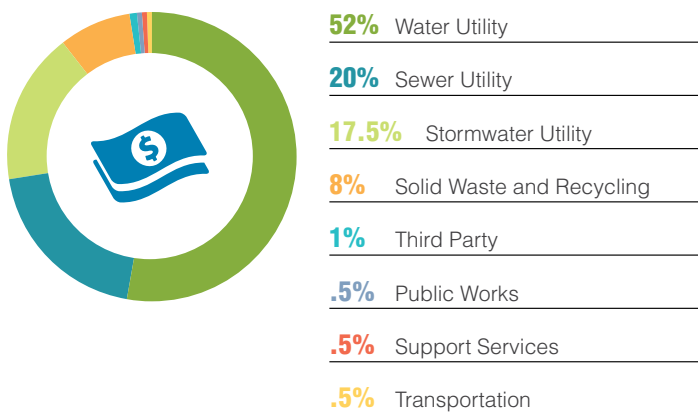
2019 FTE	296.72
2018 FTE	279.72
Change	17.00
Change by %	6.08%



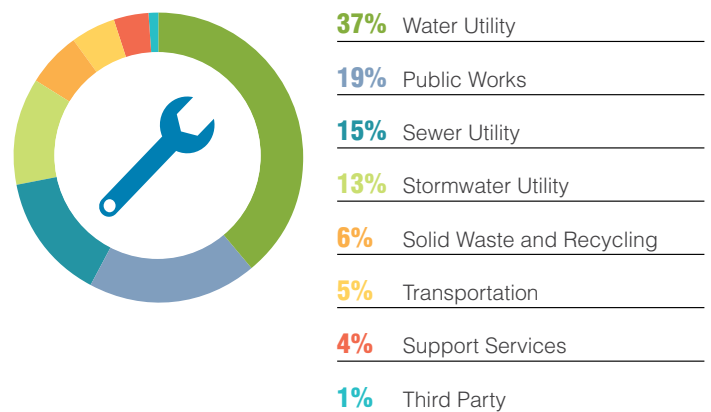
# Engineering and Public Works

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Public Works	86,000	86,000	–	0.00%
Solid Waste and Recycling	3,144,079	3,224,380	80,301	2.55%
Transportation	20,000	20,000	–	0.00%
Support Services	223,523	194,623	(28,900)	-12.93%
Stormwater Utility	6,613,491	6,880,740	267,249	4.04%
Water Utility	19,925,763	20,270,291	344,528	1.73%
Sewer Utility	7,874,200	7,911,553	37,353	0.47%
Third Party	528,400	528,400	–	0.00%
<b>Base Budget</b>	<b>38,415,456</b>	<b>39,115,987</b>	<b>700,531</b>	<b>1.82%</b>
<b>Total One Time</b>	<b>929,859</b>	<b>1,670,447</b>	<b>740,588</b>	<b>79.65%</b>
<b>Total</b>	<b>39,345,315</b>	<b>40,786,434</b>	<b>1,441,119</b>	<b>3.66%</b>
<b>Expenditures/Transfers to Reserve</b>				
Public Works	9,893,459	10,203,598	310,139	3.13%
Solid Waste and Recycling	3,144,079	3,224,380	80,301	2.55%
Transportation	2,420,458	2,705,246	284,788	11.77%
Support Services	2,025,393	2,439,443	414,048	20.44%
Stormwater Utility	6,613,491	6,880,740	267,249	4.04%
Water Utility	19,925,763	20,270,291	344,528	1.73%
Sewer Utility	7,874,200	7,911,553	37,353	0.47%
Third Party	428,400	428,400	–	0.00%
<b>Base Budget</b>	<b>52,325,243</b>	<b>54,063,650</b>	<b>1,738,407</b>	<b>3.32%</b>
<b>Total One Time</b>	<b>1,614,359</b>	<b>2,350,447</b>	<b>736,088</b>	<b>45.60%</b>
<b>Total</b>	<b>53,939,602</b>	<b>56,414,097</b>	<b>2,474,495</b>	<b>4.59%</b>
<b>Net Base Budget Change</b>	<b>13,909,787</b>	<b>14,947,663</b>	<b>1,037,876</b>	<b>7.46%</b>

Engineering and Public Works  
Revenues/Funding Sources



Engineering and Public Works  
Expenditures/Transfers to Reserve





## Public Works

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Bridges	10,000	10,000	–	0.00%
Concrete & Sidewalks	–	–	–	0.00%
Fleet <sup>1</sup>	–	–	–	0.00%
Public Works Administration	3,000	3,000	–	0.00%
Public Works Response	33,000	33,000	–	0.00%
Roads	40,000	40,000	–	0.00%
Street Cleaning	–	–	–	0.00%
Waste Management Administration	–	–	–	0.00%
<b>Base Budget</b>	<b>86,000</b>	<b>86,000</b>	<b>–</b>	<b>0.00%</b>
<b>Total One Time</b>	<b>70,859</b>	<b>161,745</b>	<b>90,886</b>	<b>128.26%</b>
<b>Total</b>	<b>156,859</b>	<b>247,745</b>	<b>90,886</b>	<b>57.94%</b>
<b>Expenditures/Transfer to Reserve</b>				
Bridges	250,635	258,190	7,555	3.01%
Carpentry Shop	393,777	410,700	16,923	4.30%
Concrete & Sidewalks	1,185,081	1,223,566	38,485	3.25%
Electrical	1,443,887	1,493,343	49,456	3.43%
Fabrication Shop	133,725	137,901	4,176	3.12%
Fleet1	–	–	–	0.00%
TQ Paint Shop	243,783	252,119	8,336	3.42%
Public Works Administration	869,970	874,233	4,263	0.49%
Public Works Response	462,902	482,738	19,836	4.29%
Roads	1,098,875	1,147,611	48,736	4.44%
Roads Marking	760,721	777,755	17,034	2.24%
Streets Administration	151,245	153,518	2,273	1.50%
Street Cleaning	1,023,577	1,061,860	38,283	3.74%
Sign Fabrication Shop	160,724	164,940	4,216	2.62%
Surface Infrastructure Administration	366,453	375,295	8,842	2.41%
Tool Depot	643,673	667,980	24,307	3.78%
Traffic Signals	596,434	612,367	15,933	2.67%
Waste Management Administration	107,996	109,483	1,487	1.38%
<b>Base Budget</b>	<b>9,893,459</b>	<b>10,203,598</b>	<b>310,139</b>	<b>3.13%</b>
<b>Total One Time</b>	<b>250,359</b>	<b>161,745</b>	<b>(88,614)</b>	<b>-35.39%</b>
<b>Total</b>	<b>10,143,818</b>	<b>10,365,343</b>	<b>221,525</b>	<b>2.18%</b>
<b>Net Base Budget Change</b>	<b>9,807,459</b>	<b>10,117,598</b>	<b>310,139</b>	<b>3.16%</b>

<sup>1</sup>Full Recovery through other service areas

Public Works

Revenues/Funding Sources



**47%** Roads

**38%** Public Works Response

**12%** Bridges

**3%** Public Works Administration

Public Works

Expenditures/Transfers to Reserve



**15%** Electrical

**12%** Concrete & Sidewalks

**11%** Roads

**10%** Street Cleaning

**9%** Public Works Administration

**8%** Roads Marking

**7%** Tool Depot

**6%** Traffic Signals

**5%** Public Works Response

**4%** Carpentry Shop

**4%** Surface Structure Operations

**2%** Sign Fabrication Shop

**2%** TQ Paint Shop

**2%** Bridges

**1%** Fabrication Shop

**1%** Streets Administration

**1%** Waste Management Administration



**Did you know?**

The City of Victoria has 68km of marked bike lanes, 231 marked crosswalks and 465 km of sidewalks in addition to about 106 km of major roads and 172 km of local roads to maintain.

# Business Unit Summary with Service Areas

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## Service Area: Bridges

Department: Engineering & PW      Budget Year: 2019

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### Overview:

Maintain the City's six bridges; Johnson Street Bridge, Point Ellice Bridge, the Gorge, Burnside, Hereward Rail Bridges, and the E&N 0.2 mile Bridge to ensure safe travel by all users. Johnson Street Bridge and the Point Ellice Bridge are the two main bridges and are assessed routinely to determine on-going maintenance needs.

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

The 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. This bridge is critical to the City's network, as it provides the only other access to VicWest if the Johnson Street Bridge is out of service.

### Deliverables:

- 750 Johnson Street Bridge lifts
- Maintenance and quarterly inspections of bridges for safety and bridge integrity





## Business Unit Summary with Service Areas

### Service Area: Bridges

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3488	Johnson St Bridge Opening	13,950	15,750	10,000	10,000	0.00 %
<b>Total Rev/Funding Sources</b>		<b>13,950</b>	<b>15,750</b>	<b>10,000</b>	<b>10,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	0	50,800	0	0	
4102	Benefits	0	2,005	0	0	
4120	Training and Development	0	0	0	15,000	
9111	WO Inside Equipment Rentals	1,237	2,859	2,000	2,169	+ 8.43 %
9121	WO Outside Equipment Rentals	0	3,670	300	300	0.00 %
9211	WO Regular Time	146,419	196,474	231,955	159,535	- 31.22 %
9221	WO Overtime	31,547	82,593	7,247	42,053	+ 480.28 %
9311	WO Inventory Purchases	1,195	1,819	2,248	2,248	0.00 %
9321	WO Outside Purchases	1,335	43,012	15,885	15,885	0.00 %
9411	WO Contracted Services	7,987	47,529	21,000	21,000	0.00 %
9421	WO Consulting Services	2,937	3,103	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>192,657</b>	<b>433,866</b>	<b>280,635</b>	<b>258,189</b>	
<b>Net Total</b>		<b>(178,707)</b>	<b>(418,116)</b>	<b>(270,635)</b>	<b>(248,189)</b>	



### Supporting the City's Infrastructure

The Engineering and Public Works department is responsible for managing nearly \$2 billion in built assets and infrastructure, including roads, bridges, sidewalks, street lights and underground pipes.



# Business Unit Summary with Service Areas

## Service Area: Bridges

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3488	Johnson St Bridge Opening	10,000	10,000	10,000	10,000	10,000
<b>Total Rev/Funding Sources</b>		10,000	10,000	10,000	10,000	10,000
<b>% Increase</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	15,000	15,300	15,606	15,918	16,236
9111	WO Inside Equipment Rentals	2,169	2,212	2,256	2,301	2,347
9121	WO Outside Equipment Rentals	300	306	312	318	325
9211	WO Regular Time	159,535	162,726	165,980	169,300	172,686
9221	WO Overtime	42,053	42,894	43,752	44,627	45,520
9311	WO Inventory Purchases	2,248	2,293	2,339	2,386	2,433
9321	WO Outside Purchases	15,885	16,203	16,527	16,857	17,194
9411	WO Contracted Services	21,000	21,420	21,848	22,285	22,731
<b>Total Exp/Transfers to Reserve</b>		258,190	263,353	268,620	273,993	279,473
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(248,189)</b>	<b>(253,354)</b>	<b>(258,620)</b>	<b>(263,992)</b>	<b>(269,473)</b>



**Did you know?**

Engineering and Public Works maintain 278km roadway, 259km stormwater mains, 4 stormwater rehabilitation units, 74 stormwater outlets, 68km bikes lanes, 231 marked crosswalks and 465km sidewalks.

# Business Unit Summary with Service Areas

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## *Service Area: Carpentry Shop*

**Department:** Engineering & PW

**Budget Year:** 2019

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### **Overview:**

The Carpentry Shop provides construction and maintenance services for all City buildings, bus shelters, benches, street furniture, concrete forming, walkways, and specialized office furniture.

### **Deliverables:**

Annual Program constructs new assets and maintains existing assets through maintenance to maximize asset life span



City carpenters working on Fort Street.

## Business Unit Summary with Service Areas

### Service Area: Carpentry Shop

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4020	Salaries - Carpenters	92,313	93,734	93,660	95,533	+ 2.00 %
4102	Benefits	21,285	20,821	22,947	25,316	+ 10.33 %
4120	Training and Development	1,800	2,077	2,000	2,000	0.00 %
4308	General Supplies	371	0	0	0	
4316	Protective Clothing/Uniforms	3,285	4,730	5,000	5,000	0.00 %
4318	Lumber and Tools	19	171	0	0	
4412	Equipment Rentals	6,363	7,200	7,200	7,877	+ 9.40 %
9111	WO Inside Equipment Rentals	5,094	6,325	13,200	14,312	+ 8.43 %
9121	WO Outside Equipment Rentals	1,421	371	0	0	
9211	WO Regular Time	131,630	235,003	217,084	227,955	+ 5.01 %
9221	WO Overtime	1,402	2,203	1,035	1,056	+ 2.03 %
9311	WO Inventory Purchases	5,891	7,014	7,986	7,986	0.00 %
9321	WO Outside Purchases	14,069	16,355	20,666	20,666	0.00 %
9411	WO Contracted Services	0	3,324	1,000	1,000	0.00 %
9511	WO Gas	2,129	1,123	2,000	2,000	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>287,072</b>	<b>400,452</b>	<b>393,777</b>	<b>410,701</b>	
<b>Net Total</b>		<b>(287,072)</b>	<b>(400,452)</b>	<b>(393,777)</b>	<b>(410,701)</b>	



# Business Unit Summary with Service Areas

## Service Area:- Carpentry Shop

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4020	Salaries - Carpenters	95,533	97,443	99,392	101,380	103,408
4102	Benefits	25,316	25,823	26,339	26,866	27,403
4120	Training and Development	2,000	2,040	2,081	2,122	2,165
4316	Protective Clothing/Uniforms	5,000	5,100	5,202	5,306	5,412
4412	Equipment Rentals	7,877	8,034	8,195	8,359	8,526
9111	WO Inside Equipment Rentals	14,312	14,599	14,891	15,188	15,492
9211	WO Regular Time	227,955	232,514	237,164	241,908	246,746
9221	WO Overtime	1,056	1,077	1,099	1,121	1,143
9311	WO Inventory Purchases	7,986	8,146	8,309	8,475	8,644
9321	WO Outside Purchases	20,666	21,079	21,501	21,931	22,370
9411	WO Contracted Services	1,000	1,020	1,040	1,061	1,082
9511	WO Gas	2,000	2,040	2,081	2,122	2,165
<b>Total Exp/Transfers to Reserve</b>		<b>410,701</b>	<b>418,915</b>	<b>427,293</b>	<b>435,839</b>	<b>444,556</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(410,701)</b>	<b>(418,915)</b>	<b>(427,293)</b>	<b>(435,839)</b>	<b>(444,556)</b>

# Business Unit Summary with Service Areas

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## **Service Area: Concrete & Sidewalks**

**Department:** Engineering & PW

**Budget Year:** 2019

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### **Overview:**

Concrete and Sidewalks manages and supervises the concrete infrastructure throughout the City, while providing safe and accessible sidewalks, pathways, walkways as well as maintaining the existing malls and squares. Specialty work such as rock walls, vaults and brick pavers are also maintained.

### **Deliverables:**

- Concrete placed and finished
- Calls for service requests
- Responded to 300 complaints (including 75 trip and fall complaints)
- Sidewalk replacement and repair
- Driveway replacement and repair (approx. 36 driveways)
- Lip grinding (tree root damage)
- 15 to 20 tree wells replacement and repair
- Sidewalks lifted by trees to be replaced and repaired
- Upgrading brick crosswalks on Government Street Mall
- Repair concrete on Broad Street Mall
- Upgrade bus stops roadway to concrete from asphalt
- Concrete pavers and brick pavers replacement and repair
- Rock wall repairs
- Curb and gutter replacement and repair

# Business Unit Summary with Service Areas

## Service Area: Concrete & Sidewalks

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	0	12,000	12,000	0.00 %
9011	Work Order Revenue	3,800	3,970	0	0	
<b>Total Rev/Funding Sources</b>		<b>3,800</b>	<b>3,970</b>	<b>12,000</b>	<b>12,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	95,419	87,501	89,219	91,004	+ 2.00 %
4102	Benefits	22,680	20,321	21,859	24,116	+ 10.33 %
4112	Mileage/Parking	16	0	0	0	
4116	Conferences/Travel	298	4,119	5,000	5,000	0.00 %
4118	Membership Fees	0	43	0	0	
4120	Training and Development	2,175	6,655	6,000	6,000	0.00 %
4316	Protective Clothing/Uniforms	10,183	14,309	11,000	11,000	0.00 %
4318	Lumber and Tools	60,257	57,399	50,105	50,105	0.00 %
4412	Equipment Rentals	16,196	20,893	20,895	22,859	+ 9.40 %
4512	Insurance	102	0	0	0	
4816	Lease/Rental	599	1,124	0	0	
9111	WO Inside Equipment Rentals	103,215	65,941	80,000	86,468	+ 8.09 %
9121	WO Outside Equipment Rentals	53,910	34,143	43,000	43,000	0.00 %
9211	WO Regular Time	603,633	533,709	719,226	744,959	+ 3.58 %
9221	WO Overtime	7,754	9,637	13,977	14,256	+ 2.00 %
9311	WO Inventory Purchases	32,835	34,067	16,900	16,900	0.00 %
9321	WO Outside Purchases	185,090	137,005	108,500	108,500	0.00 %
9411	WO Contracted Services	15,495	78,024	11,400	11,400	0.00 %
9421	WO Consulting Services	0	2,400	0	0	
9511	WO Gas	0	60	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>1,209,857</b>	<b>1,107,349</b>	<b>1,197,081</b>	<b>1,235,567</b>	
<b>Net Total</b>		<b>(1,206,057)</b>	<b>(1,103,379)</b>	<b>(1,185,081)</b>	<b>(1,223,567)</b>	

## Business Unit Summary with Service Areas

### Service Area: Concrete & Sidewalks

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	12,000	0	0	0	0
<b>Total Rev/Funding Sources</b>		12,000	0	0	0	0
<b>% Increase</b>			0%	0%	0%	0%
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	91,004	92,824	94,680	96,574	98,505
4102	Benefits	24,116	24,598	25,090	25,592	26,104
4116	Conferences/Travel	5,000	5,100	5,202	5,306	5,412
4120	Training and Development	6,000	6,120	6,242	6,367	6,495
4316	Protective Clothing/Uniforms	11,000	11,220	11,444	11,673	11,907
4318	Lumber and Tools	50,105	51,107	52,129	53,172	54,235
4412	Equipment Rentals	22,859	23,316	23,782	24,258	24,743
9111	WO Inside Equipment Rentals	86,468	88,198	89,961	91,761	93,596
9121	WO Outside Equipment Rentals	43,000	43,860	44,737	45,632	46,545
9211	WO Regular Time	744,959	747,618	762,571	777,822	793,378
9221	WO Overtime	14,256	14,541	14,832	15,129	15,431
9311	WO Inventory Purchases	16,900	17,238	17,583	17,934	18,293
9321	WO Outside Purchases	108,500	110,670	112,883	115,141	117,444
9411	WO Contracted Services	11,400	11,628	11,861	12,098	12,340
<b>Total Exp/Transfers to Reserve</b>		1,235,567	1,248,038	1,272,999	1,298,459	1,324,428
<b>% Increase</b>			1.01%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,223,567)</b>	<b>(1,248,038)</b>	<b>(1,272,999)</b>	<b>(1,298,459)</b>	<b>(1,324,428)</b>



# Business Unit Summary with Service Areas

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## *Service Area: Electrical*

**Department:** Engineering & PW

**Budget Year:** 2019

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### **Overview:**

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

Work involves BC One utility 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 for the City's outdoor electrical infrastructure.

### **Deliverables:**

- Over 7,000 street lights
- 900 clusters (annual maintenance of 450 each year)
- 62 power kiosks (annual maintenance)
- Underground vaults/manholes and sidewalk pits (annual maintenance)
- Specialty street lighting (Chinatown poles, heritage poles, rail yard poles, pathway poles, etc.)
- Specialty lighting (bollards, steps, side of buildings, art work)
- Calls for service – 570
- BC Hydro pole change-outs – 135
- On average 42 Douglas street information banner installations per year
- BC One utility locates

## Business Unit Summary with Service Areas

### Service Area: Electrical

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
9011	Work Order Revenue	0	5,748	0	0	
<b>Total Rev/Funding Sources</b>		<b>0</b>	<b>5,748</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4012	Salaries - Electricians	82,881	89,217	88,061	93,175	+ 5.81 %
4070	Overtime	214	282	0	0	
4102	Benefits	18,584	19,800	21,640	24,691	+ 14.10 %
4116	Conferences/Travel	3,741	4,851	8,000	8,000	0.00 %
4118	Membership Fees	0	0	780	780	0.00 %
4120	Training and Development	3,561	6,426	4,000	4,000	0.00 %
4216	Contracted Services	750	0	0	0	
4312	Office Supplies	0	0	1,000	1,000	0.00 %
4412	Equipment Rentals	6,074	10,605	10,600	11,597	+ 9.40 %
6045	Trf to Climate Action Reserve	0	0	223,961	223,961	0.00 %
9111	WO Inside Equipment Rentals	51,992	38,738	76,750	83,218	+ 8.43 %
9121	WO Outside Equipment Rentals	0	3,267	0	0	
9211	WO Regular Time	496,304	510,266	354,646	367,550	+ 3.64 %
9221	WO Overtime	5,820	8,399	8,282	8,449	+ 2.02 %
9311	WO Inventory Purchases	97,271	93,854	92,000	92,000	0.00 %
9321	WO Outside Purchases	96,778	106,253	73,000	73,000	0.00 %
9360	WO Hydro	576,361	676,316	473,008	493,763	+ 4.39 %
9411	WO Contracted Services	12,231	15,249	8,159	8,159	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>1,452,561</b>	<b>1,583,523</b>	<b>1,443,888</b>	<b>1,493,344</b>	
<b>Net Total</b>		<b>(1,452,561)</b>	<b>(1,577,775)</b>	<b>(1,443,888)</b>	<b>(1,493,344)</b>	

# Business Unit Summary with Service Areas

## Service Area: Electrical

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4012 Salaries - Electricians	93,175	95,038	96,939	98,878	100,856
4102 Benefits	24,691	25,185	25,689	26,203	26,727
4116 Conferences/Travel	8,000	8,160	8,323	8,490	8,659
4118 Membership Fees	780	796	812	828	844
4120 Training and Development	4,000	4,080	4,162	4,245	4,330
4312 Office Supplies	1,000	1,020	1,040	1,061	1,082
4412 Equipment Rentals	11,597	11,829	12,065	12,307	12,553
6045 Trf to Climate Action Reserve	223,961	226,040	228,161	230,324	232,531
9111 WO Inside Equipment Rentals	83,218	84,883	86,580	88,312	90,078
9211 WO Regular Time	367,550	374,901	382,399	390,047	397,848
9221 WO Overtime	8,449	8,618	8,790	8,966	9,145
9311 WO Inventory Purchases	92,000	93,840	95,717	97,631	99,584
9321 WO Outside Purchases	73,000	74,460	75,949	77,468	79,018
9360 WO Hydro	493,763	515,245	537,478	560,490	584,307
9411 WO Contracted Services	8,159	8,322	8,489	8,658	8,832
<b>Total Exp/Transfers to Reserve</b>	<b>1,493,344</b>	<b>1,532,417</b>	<b>1,572,594</b>	<b>1,613,908</b>	<b>1,656,394</b>
<b>% Increase</b>		2.62%	2.62%	2.63%	2.63%
<b>Net Total</b>	<b>(1,493,344)</b>	<b>(1,532,417)</b>	<b>(1,572,594)</b>	<b>(1,613,908)</b>	<b>(1,656,394)</b>

## Business Unit Summary with Service Areas

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### *Service Area: Fabrication Shop*

**Department:** Engineering & PW

**Budget Year:** 2019

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### **Overview:**

The Fabrication Shop provides metal fabrication services across the City, which include welding, aluminum and steel fabrication, City vehicle customization and support to other department maintenance and operations.

### **Deliverables:**

On demand fabrication and support:

- Park benches – 15 sets
- Railings – 350 feet
- Vehicle customization prep time – 600 hours



# Business Unit Summary with Service Areas

## Service Area: Fabrication Shop

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
9011	Work Order Revenue	991	496	0	0	
<b>Total Rev/Funding Sources</b>		<b>991</b>	<b>496</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4118	Membership Fees	0	1,520	0	0	
4120	Training and Development	1,530	1,437	3,000	4,500	+ 50.00 %
4308	General Supplies	102	0	0	0	
9111	WO Inside Equipment Rentals	13,152	7,729	12,400	13,315	+ 7.38 %
9211	WO Regular Time	85,841	85,768	89,620	92,881	+ 3.64 %
9311	WO Inventory Purchases	6,339	2,349	4,000	4,000	0.00 %
9321	WO Outside Purchases	39,895	21,810	28,705	27,205	- 5.23 %
9411	WO Contracted Services	2,004	9,554	6,000	6,000	0.00 %
9824	Work Order Recoveries	(5,850)	(18,485)	(10,000)	(10,000)	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>143,012</b>	<b>111,683</b>	<b>133,725</b>	<b>137,901</b>	
<b>Net Total</b>		<b>(142,021)</b>	<b>(111,188)</b>	<b>(133,725)</b>	<b>(137,901)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	4,500	4,590	4,682	4,775	4,871
9111	WO Inside Equipment Rentals	13,315	13,581	13,853	14,130	14,412
9211	WO Regular Time	92,881	94,739	96,633	98,566	100,537
9311	WO Inventory Purchases	4,000	4,080	4,162	4,245	4,330
9321	WO Outside Purchases	27,205	27,749	28,304	28,870	29,448
9411	WO Contracted Services	6,000	6,120	6,242	6,367	6,495
9824	Work Order Recoveries	(10,000)	(10,200)	(10,404)	(10,612)	(10,824)
<b>Total Exp/Transfers to Reserve</b>		<b>137,901</b>	<b>140,659</b>	<b>143,472</b>	<b>146,341</b>	<b>149,268</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(137,901)</b>	<b>(140,659)</b>	<b>(143,472)</b>	<b>(146,341)</b>	<b>(149,268)</b>

# Business Unit Summary with Service Areas

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## **Service Area: Fleet**

**Department:** Engineering & PW

**Budget Year:** 2019

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### **Overview:**

Fleet Operations provides 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). This service maintains 441 City vehicles, 88 Police vehicles and approximately 50 pieces of specialized equipment.

Staff ensure Aerial Device (truck cranes and aerial devices) Non-Destruct and Dielectric Maintenance, testing and certification regulations are current and satisfied. This includes maintenance to ensure safe and maximized performance, and to satisfy Commercial Vehicle Safety Enforcement requirements. All on-demand maintenance requests are completed daily in order of importance. Work also includes all prep work on new vehicles for service including adding any necessary specialized equipment, fabrication needs, first aid equipment, and lighting needs.

Staff also strip and prepare vehicles and equipment for trade-in or disposal through public auction.

### **Deliverables:**

- Fleet administration and ensure regulatory compliance with ICBC (Insurance Corporation of British Columbia), and with CVSE (Commercial Vehicle Safety Enforcement)
- Maximize asset utilization and availability while reducing maintenance costs
- Optimize vehicle specifications to reduce emissions and noise

# Business Unit Summary with Service Areas

## Service Area: Fleet

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
9011	Work Order Revenue	7,260	9,110	0	0	
<b>Total Rev/Funding Sources</b>		<b>7,260</b>	<b>9,110</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	109,058	110,011	113,122	113,122	0.00 %
4014	Salaries - Outside	91,468	65,151	89,219	91,004	+ 2.00 %
4016	Salaries - Inside	76,794	156,146	158,288	161,454	+ 2.00 %
4070	Overtime	1,087	3,825	0	0	
4080	Auxiliaries/RPT/Seasonal	0	8,953	0	0	
4102	Benefits	66,046	73,727	87,811	96,291	+ 9.67 %
4116	Conferences/Travel	8,374	2,965	12,240	12,240	0.00 %
4118	Membership Fees	1,759	1,257	2,016	2,016	0.00 %
4120	Training and Development	15,452	12,292	28,662	28,724	+ 0.22 %
4412	Equipment Rentals	53,120	56,206	56,204	60,725	+ 8.04 %
4512	Insurance	600	1,990	1,020	1,070	+ 4.90 %
4808	Contingencies	0	0	(7,056)	2,698	- 233.38 %
4816	Lease/Rental	200	11,098	0	0	
4824	Recovery	(1,030,294)	(1,127,735)	(1,135,844)	(1,164,128)	+ 2.49 %
9111	WO Inside Equipment Rentals	1,973,712	3,552	0	0	
9112	WO Overhead Charge-Fleet	0	1,007,735	1,007,734	1,044,128	+ 3.61 %
9113	WO Capital Con - Fleet	0	1,123,104	1,123,104	1,123,104	0.00 %
9121	WO Outside Equipment Rentals	0	807	0	0	
9211	WO Regular Time	1,021,783	1,038,844	1,033,323	1,065,588	+ 3.12 %
9221	WO Overtime	9,251	27,891	0	0	
9311	WO Inventory Purchases	71,879	76,879	60,709	60,709	0.00 %
9321	WO Outside Purchases	552,941	595,538	526,354	526,354	0.00 %
9411	WO Contracted Services	182,752	219,972	171,201	231,200	+ 35.05 %
9441	WO Insurance-Vehicle	228,752	234,261	233,089	240,082	+ 3.00 %
9511	WO Gas	212,835	261,945	469,714	651,643	+ 38.73 %
9521	WO Natural Gas	29,943	68,426	0	0	
9541	WO Propane	2,253	2,032	0	0	
9551	WO Bio Diesel	258,820	322,351	0	0	
9561	WO Motor Oil	17,346	37,344	0	0	
9571	Marked Gas	(432)	758	0	0	
9824	Work Order Recoveries	(1,764,993)	(1,785,807)	(1,734,769)	(1,911,188)	+ 10.17 %
9826	WO Equipment Recoveries	(2,063,449)	(2,222,900)	(2,296,186)	(2,436,834)	+ 6.13 %
<b>Total Exp/Transfers to Reserve</b>		<b>127,057</b>	<b>388,619</b>	<b>0</b>	<b>0</b>	
<b>Net Total</b>		<b>(119,797)</b>	<b>(379,509)</b>	<b>0</b>	<b>0</b>	

## Business Unit Summary with Service Areas

### Service Area: Fleet

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	110,839	113,055	115,316	117,623	119,975
4014	Salaries - Outside	91,004	92,824	94,680	96,574	98,505
4016	Salaries - Inside	161,454	164,683	167,976	171,336	174,763
4102	Benefits	95,697	97,611	99,564	101,555	103,586
4116	Conferences/Travel	12,240	12,485	12,734	12,989	13,249
4118	Membership Fees	2,016	2,056	2,097	2,139	2,182
4120	Training and Development	28,724	29,298	29,884	30,482	31,092
4412	Equipment Rentals	60,725	61,421	62,549	63,700	64,874
4512	Insurance	1,070	1,091	1,113	1,135	1,158
4808	Contingencies	5,574	5,685	5,799	5,915	6,033
4824	Recovery	(1,164,128)	(1,186,892)	(1,210,530)	(1,234,640)	(1,259,234)
9112	WO Overhead Charge-Fleet	1,044,128	1,035,921	1,058,938	1,082,418	1,106,366
9113	WO Capital Con - Fleet	1,123,104	1,123,104	1,123,104	1,123,104	1,123,104
9211	WO Regular Time	1,065,588	1,086,899	1,108,637	1,130,810	1,153,426
9311	WO Inventory Purchases	60,709	61,923	63,162	64,425	65,713
9321	WO Outside Purchases	526,354	536,881	547,619	558,571	569,742
9411	WO Contracted Services	231,200	235,824	240,540	245,351	250,258
9441	WO Insurance-Vehicle	240,082	244,884	249,781	254,777	259,872
9511	WO Gas	651,643	664,676	677,969	691,529	705,359
9824	Work Order Recoveries	(1,911,188)	(1,897,860)	(1,915,654)	(1,933,806)	(1,952,319)
9826	WO Equipment Recoveries	(2,436,834)	(2,485,571)	(2,535,282)	(2,585,988)	(2,637,707)
<b>Total Exp/Transfers to Reserve</b>		0	0	0	0	0
<b>% Increase</b>			0	0	0	0
<b>Net Total</b>		0	0	0	0	0



# Business Unit Summary with Service Areas

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*Service Area: TQ Paint Shop*

**Department:** Engineering & PW

**Budget Year:** 2019

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## **Overview:**

The Paint Shop provides painting and graffiti removal services to enhance Civic facilities and to protect and enhance City Infrastructure on streets, in squares and in parks.

## **Deliverables:**

- Support demands & needs of City Infrastructure maintenance
- Attractive beautification for tourism and support downtown businesses

## Business Unit Summary with Service Areas

### Service Area: TQ Paint Shop

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
9060	WO Grants	0	1,500	0	0	
<b>Total Rev/Funding Sources</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	200	984	1,500	1,500	0.00 %
9111	WO Inside Equipment Rentals	19,221	27,219	26,000	27,847	+ 7.11 %
9211	WO Regular Time	150,463	138,096	178,298	184,786	+ 3.64 %
9221	WO Overtime	284	0	0	0	
9311	WO Inventory Purchases	10,406	10,575	13,743	13,743	0.00 %
9321	WO Outside Purchases	22,210	26,939	23,742	23,742	0.00 %
9411	WO Contracted Services	0	1,154	500	500	0.00 %
9511	WO Gas	92	1,063	0	0	
9551	WO Bio Diesel	19	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>202,896</b>	<b>206,029</b>	<b>243,783</b>	<b>252,119</b>	
<b>Net Total</b>		<b>(202,896)</b>	<b>(204,529)</b>	<b>(243,783)</b>	<b>(252,119)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	1,500	1,530	1,561	1,592	1,624
9111	WO Inside Equipment Rentals	27,847	28,404	28,972	29,552	30,143
9211	WO Regular Time	184,786	188,482	192,251	196,096	200,018
9311	WO Inventory Purchases	13,743	14,018	14,298	14,584	14,876
9321	WO Outside Purchases	23,742	24,217	24,701	25,195	25,699
9411	WO Contracted Services	500	510	520	531	541
<b>Total Exp/Transfers to Reserve</b>		<b>252,119</b>	<b>257,160</b>	<b>262,304</b>	<b>267,550</b>	<b>272,901</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(252,119)</b>	<b>(257,160)</b>	<b>(262,304)</b>	<b>(267,550)</b>	<b>(272,901)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Public Works Administration*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Public Works Administration (PWA) provides administrative, BC One and dispatch support to the Engineering and Public Works Department and other divisions within the City. Staff perform clerical functions, respond to internal and external customer inquiries, perform accounting functions, inform Alarm Room of confined space entry and fall protection activities, record and direct Municipal Insurance Association (MIA) claims and plumbing reimbursements to appropriate areas, and order equipment and material for crews. PWA is responsible for emergency management for the Public Works facility, event planning and execution, traffic management plans for all special events and films in the City, research and development, reports, plans, job procedures, facility maintenance, safety and security, and special projects.

### **Deliverables:**

- Support Services responds to incoming calls for Public Works
- Compile BC One locate information for internal construction crews
  - Create Operational plans for special events and filming permits
  - Calls for service entered and assigned to respective sections
  - Process plumbing reimbursements and insurance claims

## Business Unit Summary with Service Areas

### Service Area: Public Works Administration

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	27,395	30,614	0	
9011	Work Order Revenue	3,066	2,967	3,000	3,000	0.00 %
<b>Total Rev/Funding Sources</b>		<b>3,066</b>	<b>30,362</b>	<b>33,614</b>	<b>3,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	52,014	53,208	55,357	55,357	0.00 %
4016	Salaries - Inside	436,898	263,500	379,757	387,353	+ 2.00 %
4070	Overtime	8,710	3,970	3,000	3,060	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	23,441	130,261	53,080	36,658	- 30.94 %
4102	Benefits	124,392	77,433	106,337	117,030	+ 10.06 %
4112	Mileage/Parking	1,162	1,751	1,200	1,200	0.00 %
4116	Conferences/Travel	1,832	314	1,800	1,800	0.00 %
4120	Training and Development	196	782	2,000	2,000	0.00 %
4216	Contracted Services	1,536	1,150	5,480	5,480	0.00 %
4226	Photocopy	4,943	4,966	5,500	5,500	0.00 %
4308	General Supplies	167	0	1,500	1,500	0.00 %
4312	Office Supplies	21,151	26,723	19,883	19,883	0.00 %
4316	Protective Clothing/Uniforms	0	0	5,475	5,475	0.00 %
4364	Telecommunications	114,326	111,655	81,550	81,550	0.00 %
4814	Miscellaneous	125	0	0	0	
6035	Transfer to Financial Stability Reserve	30,614	0	0	0	
9111	WO Inside Equipment Rentals	6,059	10,100	6,000	6,506	+ 8.44 %
9121	WO Outside Equipment Rentals	32,306	234	0	0	
9211	WO Regular Time	102,183	68,768	112,504	114,312	+ 1.61 %
9221	WO Overtime	1,135	44,750	1,035	1,056	+ 2.03 %
9311	WO Inventory Purchases	3,782	102	0	0	
9321	WO Outside Purchases	20,618	77,884	11,042	11,042	0.00 %
9411	WO Contracted Services	2,766	3,440	11,470	11,470	0.00 %
9421	WO Consulting Services	19,386	28,235	36,614	6,000	- 83.61 %
<b>Total Exp/Transfers to Reserve</b>		<b>1,009,743</b>	<b>909,227</b>	<b>900,584</b>	<b>874,233</b>	
<b>Net Total</b>		<b>(1,006,676)</b>	<b>(878,865)</b>	<b>(866,970)</b>	<b>(871,233)</b>	



# Business Unit Summary with Service Areas

## Service Area: Public Works Administration

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
9011 Work Order Revenue	3,000	3,500	3,500	3,500	3,500
<b>Total Rev/Funding Sources</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>% Increase</b>		16.67%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	55,357	55,357	56,464	57,594	58,746
4016 Salaries - Inside	387,353	395,165	403,002	411,062	419,283
4070 Overtime	3,060	3,121	3,184	3,247	3,312
4080 Auxiliaries/RPT/Seasonal	36,658	37,399	38,139	38,902	39,680
4102 Benefits	117,030	119,101	121,465	123,894	126,372
4112 Mileage/Parking	1,200	1,224	1,248	1,273	1,299
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	5,480	5,590	5,701	5,815	5,932
4226 Photocopy	5,500	5,610	5,722	5,837	5,953
4308 General Supplies	1,500	1,530	1,561	1,592	1,624
4312 Office Supplies	19,883	20,281	20,686	21,100	21,522
4316 Protective Clothing/Uniforms	5,475	5,585	5,696	5,810	5,926
4364 Telecommunications	81,550	83,181	84,845	86,542	88,272
9111 WO Inside Equipment Rentals	6,506	6,636	6,769	6,904	7,042
9211 WO Regular Time	114,312	116,598	118,930	121,309	123,735
9221 WO Overtime	1,056	1,077	1,099	1,121	1,143
9321 WO Outside Purchases	11,042	11,263	11,488	11,718	11,952
9411 WO Contracted Services	11,470	11,699	11,933	12,172	12,415
9421 WO Consulting Services	6,000	6,120	6,242	6,367	6,495
<b>Total Exp/Transfers to Reserve</b>	<b>874,233</b>	<b>890,413</b>	<b>908,129</b>	<b>926,291</b>	<b>944,817</b>
<b>% Increase</b>		1.85%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(871,233)</b>	<b>(886,913)</b>	<b>(904,629)</b>	<b>(922,791)</b>	<b>(941,317)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Public Works Response*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

The City maintains a 24/7 emergency response for unexpected or unplanned events and incidents in the City. Public Works' service persons provide traffic control and emergency response in addition to the following:

- 24 hour 7 day a week service to respond to all City emergencies, sewer and water breaks, traffic barricades, Motor Vehicle Incident (MVI) and events
- First responders for MVI emergencies and all other emergencies
- Manage all after hour calls for Public Works
- Set up barricades for all City work
- Security for City facilities
- Special events signage
- Snow removal
- Hydrant adapters

### **Deliverables:**

- Estimated 45 calls per day for emergency response and traffic control combined and 16,425 calls annually
- Call response - priority and emergency calls are responded to within 2 hours and all calls are responded to within 24 hours

# Business Unit Summary with Service Areas

## Service Area: Public Works Response

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3128	Development Traffic Perm	38,634	47,675	33,000	33,000	0.00 %
9041	Equipment Recovery	0	960	0	0	
<b>Total Rev/Funding Sources</b>		<b>38,634</b>	<b>48,635</b>	<b>33,000</b>	<b>33,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	0	0	3,500	3,500	0.00 %
4821	Recoveries and Services	(17,149)	(15,049)	(90,935)	(90,935)	0.00 %
9111	WO Inside Equipment Rentals	34,918	39,109	36,000	39,877	+ 10.77 %
9211	WO Regular Time	373,443	295,010	387,677	401,783	+ 3.64 %
9221	WO Overtime	177,564	166,122	92,660	94,513	+ 2.00 %
9311	WO Inventory Purchases	17,123	20,897	22,500	22,500	0.00 %
9321	WO Outside Purchases	7,551	3,986	3,000	3,000	0.00 %
9411	WO Contracted Services	16,214	26,261	8,500	8,500	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>609,664</b>	<b>536,337</b>	<b>462,902</b>	<b>482,737</b>	
<b>Net Total</b>		<b>(571,030)</b>	<b>(487,703)</b>	<b>(429,902)</b>	<b>(449,737)</b>	

## Business Unit Summary with Service Areas

### Service Area: Public Works Response

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3128	Development Traffic Perm	33,000	33,660	34,333	35,020	35,720
<b>Total Rev/Funding Sources</b>		<b>33,000</b>	<b>33,660</b>	<b>34,333</b>	<b>35,020</b>	<b>35,720</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	3,500	3,570	3,641	3,714	3,789
4821	Recoveries and Services	(90,935)	(92,754)	(94,609)	(96,501)	(98,431)
9111	WO Inside Equipment Rentals	39,877	40,674	41,488	42,317	43,164
9211	WO Regular Time	401,783	409,819	418,015	426,375	434,903
9221	WO Overtime	94,513	96,403	98,331	100,298	102,304
9311	WO Inventory Purchases	22,500	22,950	23,409	23,877	24,355
9321	WO Outside Purchases	3,000	3,060	3,121	3,184	3,247
9411	WO Contracted Services	8,500	8,670	8,843	9,020	9,201
<b>Total Exp/Transfers to Reserve</b>		<b>482,738</b>	<b>492,392</b>	<b>502,240</b>	<b>512,285</b>	<b>522,531</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(449,738)</b>	<b>(458,732)</b>	<b>(467,907)</b>	<b>(477,265)</b>	<b>(486,811)</b>



# Business Unit Summary with Service Areas

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## Service Area: Roads

**Department:** Engineering & PW

**Budget Year:** 2019

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### Overview:

The Roads department provides maintenance services to ensure safe travel on roadways, sidewalks, pathways, walkways, bridges and in malls and squares.

During winter weather conditions Roads provides deicing and snow and ice control as required.

Our in-house asphalt plant reuses 100% recycled asphalt material year round for paving City projects and is made available for sale to other municipalities and contractors during winter months when local asphalt suppliers are shut-down.

### Deliverables:

- Pothole filling
- Milling and paving of roads
- Crack sealing of roads
- Skin patching of roads and some sidewalk areas
- Bus stop repairs
- Concrete road base repairs
- Lane paving
- Asphalt curb and water control installation
- Harbour and park pathways maintained
- 100% recycled asphalt plant production
- Contract paving
- Road sub-grade repairs

## Business Unit Summary with Service Areas

### Service Area: Roads

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3464	Mix Sales	18,054	19,642	40,000	40,000	0.00 %
9011	Work Order Revenue	7,538	0	0	0	
<b>Total Rev/Funding Sources</b>		<b>25,592</b>	<b>19,642</b>	<b>40,000</b>	<b>40,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	54,424	86,956	89,219	91,004	+ 2.00 %
4102	Benefits	7,951	18,135	21,859	24,116	+ 10.33 %
4112	Mileage/Parking	410	453	500	500	0.00 %
4116	Conferences/Travel	2,363	8,083	5,300	5,300	0.00 %
4120	Training and Development	3,578	7,558	6,000	6,000	0.00 %
4318	Lumber and Tools	12,367	16,760	10,000	10,000	0.00 %
4412	Equipment Rentals	6,363	6,998	7,000	7,658	+ 9.39 %
4824	Recovery	(57,368)	(137,085)	(100,000)	(100,000)	0.00 %
9111	WO Inside Equipment Rentals	238,450	230,104	230,000	247,648	+ 7.67 %
9121	WO Outside Equipment Rentals	8,409	34,773	9,000	9,000	0.00 %
9211	WO Regular Time	690,695	563,756	569,119	589,825	+ 3.64 %
9221	WO Overtime	121,342	72,009	14,163	14,446	+ 2.00 %
9311	WO Inventory Purchases	35,397	33,320	17,250	17,250	0.00 %
9321	WO Outside Purchases	215,649	202,448	155,252	160,652	+ 3.48 %
9358	WO Natural Gas	34,888	18,968	58,083	58,083	0.00 %
9411	WO Contracted Services	98,259	117,628	60,550	60,550	0.00 %
9421	WO Consulting Services	0	75	0	0	
9511	WO Gas	0	61	0	0	
9541	WO Propane	75	73	100	100	0.00 %
9551	WO Bio Diesel	1,856	5,373	2,550	2,550	0.00 %
9561	WO Motor Oil	27	0	50	50	0.00 %
9824	Work Order Recoveries	(29,943)	(10,009)	(57,120)	(57,120)	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>1,445,191</b>	<b>1,276,435</b>	<b>1,098,876</b>	<b>1,147,611</b>	
<b>Net Total</b>		<b>(1,419,600)</b>	<b>(1,256,793)</b>	<b>(1,058,876)</b>	<b>(1,107,611)</b>	

# Business Unit Summary with Service Areas

## Service Area: Roads

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3464 Mix Sales	40,000	40,000	40,000	40,000	40,000
<b>Total Rev/Funding Sources</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4014 Salaries - Outside	91,004	92,824	94,680	96,574	98,505
4102 Benefits	24,116	24,598	25,090	25,592	26,104
4112 Mileage/Parking	500	510	520	531	541
4116 Conferences/Travel	5,300	5,406	5,514	5,624	5,737
4120 Training and Development	6,000	6,120	6,242	6,367	6,495
4318 Lumber and Tools	10,000	10,200	10,404	10,612	10,824
4412 Equipment Rentals	7,658	7,811	7,967	8,126	8,289
4824 Recovery	(100,000)	(102,000)	(104,040)	(106,121)	(108,243)
9111 WO Inside Equipment Rentals	247,648	252,601	257,653	262,806	268,062
9121 WO Outside Equipment Rentals	9,000	9,180	9,364	9,551	9,742
9211 WO Regular Time	589,825	601,622	613,654	625,927	638,446
9221 WO Overtime	14,446	14,735	15,030	15,330	15,637
9311 WO Inventory Purchases	17,250	17,595	17,947	18,306	18,672
9321 WO Outside Purchases	160,652	163,865	195,234	170,485	173,895
9358 WO Natural Gas	58,083	59,245	60,430	61,638	62,871
9411 WO Contracted Services	60,550	61,761	62,996	64,256	65,541
9541 WO Propane	100	102	104	106	108
9551 WO Bio Diesel	2,550	2,601	2,653	2,706	2,760
9561 WO Motor Oil	50	51	52	53	54
9824 Work Order Recoveries	(57,120)	(58,262)	(59,428)	(60,616)	(61,829)
<b>Total Exp/Transfers to Reserve</b>	<b>1,147,611</b>	<b>1,170,564</b>	<b>1,222,066</b>	<b>1,217,854</b>	<b>1,242,211</b>
<b>% Increase</b>		2.00%	4.40%	(0.34%)	2.00%
<b>Net Total</b>	<b>(1,107,611)</b>	<b>(1,130,564)</b>	<b>(1,182,066)</b>	<b>(1,177,854)</b>	<b>(1,202,211)</b>

## Business Unit Summary with Service Areas

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### *Service Area: Road Marking*

**Department:** Engineering & PW

**Budget Year:** 2019

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### **Overview:**

Provides traffic signage and road marking installation to improve safety for motorists, cyclists and pedestrians.

### **Deliverables:**

- Thermo plastic crosswalks and stop bars
- Line painting
- Bike lane lines
- Regulatory sign installation
- Wayfinding sign installation



# Business Unit Summary with Service Areas

## Service Area: Road Marking

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4116	Conferences/Travel	0	222	0	0	
4120	Training and Development	600	1,170	3,500	2,500	- 28.57 %
4308	General Supplies	0	111	0	0	
4318	Lumber and Tools	4,946	9,066	4,000	4,000	0.00 %
4412	Equipment Rentals	6,363	6,000	6,000	6,564	+ 9.40 %
4816	Lease/Rental	0	129	0	0	
9111	WO Inside Equipment Rentals	76,815	79,962	84,000	90,015	+ 7.16 %
9211	WO Regular Time	220,559	336,003	242,507	253,962	+ 4.72 %
9221	WO Overtime	1,278	11,285	0	0	
9311	WO Inventory Purchases	50,438	63,037	73,907	73,907	0.00 %
9321	WO Outside Purchases	101,248	96,328	92,713	92,713	0.00 %
9411	WO Contracted Services	75,729	59,423	300,694	300,694	0.00 %
9441	WO Insurance-Vehicle	193	198	200	200	0.00 %
9511	WO Gas	0	0	200	200	0.00 %
9541	WO Propane	2,676	1,379	3,000	3,000	0.00 %
9824	Work Order Recoveries	(85,402)	(65,546)	(50,000)	(50,000)	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>455,443</b>	<b>598,767</b>	<b>760,721</b>	<b>777,755</b>	
<b>Net Total</b>		<b>(455,443)</b>	<b>(598,767)</b>	<b>(760,721)</b>	<b>(777,755)</b>	

## Business Unit Summary with Service Areas

### Service Area: Road Marking

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4120 Training and Development	2,500	2,550	2,601	2,653	2,706
4318 Lumber and Tools	4,000	4,080	4,162	4,245	4,330
4412 Equipment Rentals	6,564	6,695	6,829	6,966	7,105
9111 WO Inside Equipment Rentals	90,015	91,815	93,652	95,525	97,435
9211 WO Regular Time	253,962	259,041	264,222	269,507	274,897
9311 WO Inventory Purchases	73,907	75,385	76,893	78,431	79,999
9321 WO Outside Purchases	92,713	94,567	96,459	98,388	100,356
9411 WO Contracted Services	300,694	306,708	312,842	319,099	325,481
9441 WO Insurance-Vehicle	200	204	208	212	216
9511 WO Gas	200	204	208	212	216
9541 WO Propane	3,000	3,060	3,121	3,184	3,247
9824 Work Order Recoveries	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)
<b>Total Exp/Transfers to Reserve</b>	<b>777,755</b>	<b>793,310</b>	<b>809,176</b>	<b>825,360</b>	<b>841,867</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(777,755)</b>	<b>(793,310)</b>	<b>(809,176)</b>	<b>(825,359)</b>	<b>(841,867)</b>

# Business Unit Summary with Service Areas

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## **Service Area: Streets Administration**

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Streets Administration oversees the areas of Concrete, Electrical, Roads and Bridges, and Traffic Signals. This service area provides safe roads, bridges, sidewalks, street lighting, traffic signals, snow removal, pathways, walkways and malls and squares in addition to supplying asphalt to other municipalities and contractors.

### **Deliverables:**

#### Electrical:

- Annual maintenance of electrical infrastructure: over 7,000 street lights, 900 clusters, specialty lighting underground vaults, manholes, and sidewalk pits

#### Traffic Signals:

- Annual maintenance and testing of traffic signal infrastructure: 131 traffic signal cabinets and traffic controller cabinets, pedestrian and overhead flashing beacons, un-interruptible power supply (UPS), traffic signals and underground wiring

#### Concrete:

- Annual maintenance of concrete infrastructure: 460 km of curb and gutter, 465 km of sidewalks, lip grinding repair (from tree root damage), tree wells, driveway repair, brickwork, concrete pavers, wooden block pavers, and rock wall repairs

#### Roads:

- Annual maintenance of road infrastructure: 100 km of major roads, 178 km of local roads, pothole filling, road milling, crack sealing, patching, road paving, bus stop repairs, lane paving, asphalt curbs, and pathways repairs

#### Bridges:

- Annual maintenance and inspection of bridge infrastructure: Johnson Street Bridge, Point Ellice Bridge, Gorge, Burnside, and Hereward Rail Bridges, Johnson Street Bridge West Overpass and E&N 0.2 Mile Bridge

## Business Unit Summary with Service Areas

### Service Area: Streets Administration

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	105,735	111,860	113,122	113,122	0.00 %
4102	Benefits	26,799	26,335	27,171	29,389	+ 8.16 %
4116	Conferences/Travel	3,532	1,425	3,600	3,600	0.00 %
4118	Membership Fees	0	220	0	0	
4120	Training and Development	3,851	1,465	5,030	5,030	0.00 %
4308	General Supplies	66	81	800	800	0.00 %
9211	WO Regular Time	0	0	1,522	1,577	+ 3.61 %
<b>Total Exp/Transfers to Reserve</b>		<b>139,983</b>	<b>141,385</b>	<b>151,245</b>	<b>153,518</b>	
<b>Net Total</b>		<b>(139,983)</b>	<b>(141,385)</b>	<b>(151,245)</b>	<b>(153,518)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4102	Benefits	29,389	29,389	29,977	30,577	31,188
4116	Conferences/Travel	3,600	3,672	3,745	3,820	3,897
4120	Training and Development	5,030	5,131	5,233	5,338	5,445
4308	General Supplies	800	816	832	849	866
9211	WO Regular Time	1,577	1,609	1,641	1,674	1,707
<b>Total Exp/Transfers to Reserve</b>		<b>153,518</b>	<b>153,738</b>	<b>156,813</b>	<b>159,950</b>	<b>163,149</b>
<b>% Increase</b>			0.14%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(153,518)</b>	<b>(153,738)</b>	<b>(156,813)</b>	<b>(159,950)</b>	<b>(163,149)</b>



# Business Unit Summary with Service Areas

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## **Service Area: Street Cleaning**

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Clean streets are important to maintain a healthy, safe and beautiful City. Street Cleaning provides the following services:

- Sweep downtown core streets during the early morning hours, 7 days per week, 364 days per year
- Sweep residential areas in a 40 day rotation
- Sweep City parkades once a week
- Collect and dispose 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
- Collect garbage from cans in downtown daily, with extra collection during summer months
- Collect abandoned street furniture and deceased animals
- Clean and maintain City owned bus shelters and medians

### **Deliverables:**

- Garbage collected from City operations - street cleaning and furniture pickup - 100 tonnes
- Total litter tubs collected for the City - 900, including 300 in the downtown core
- Downtown litter containers collected 2 to 3 times/day and other areas once a day

## Business Unit Summary with Service Areas

### Service Area: Street Cleaning

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	0	0	99,500	
<b>Total Rev/Funding Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>99,500</b>	
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	22,497	10,346	22,305	22,751	+ 2.00 %
4102	Benefits	2,731	2,587	5,465	6,029	+ 10.33 %
4316	Protective Clothing/Uniforms	0	0	1,000	1,000	0.00 %
4364	Telecommunications	0	14	0	0	
4412	Equipment Rentals	217,060	135,000	135,000	147,689	+ 9.40 %
4824	Recovery	(33)	0	0	0	
6035	Transfer to Financial Stability Reserve	0	99,500	0	0	
9111	WO Inside Equipment Rentals	2,173	112	7,000	7,590	+ 8.43 %
9121	WO Outside Equipment Rentals	0	630	500	500	0.00 %
9211	WO Regular Time	580,985	644,298	743,333	766,761	+ 3.15 %
9221	WO Overtime	42,768	55,495	28,215	28,780	+ 2.00 %
9311	WO Inventory Purchases	4,970	5,495	6,250	6,250	0.00 %
9321	WO Outside Purchases	1,400	2,857	7,010	7,010	0.00 %
9331	WO Materials Disposal	197,937	197,937	165,250	165,250	0.00 %
9411	WO Contracted Services	2,176	3,932	1,750	1,750	0.00 %
9511	WO Gas	570	276	0	0	
9551	WO Bio Diesel	72	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>1,075,308</b>	<b>1,158,480</b>	<b>1,123,077</b>	<b>1,161,359</b>	
<b>Net Total</b>		<b>(1,075,308)</b>	<b>(1,158,480)</b>	<b>(1,123,077)</b>	<b>(1,061,359)</b>	

# Business Unit Summary with Service Areas

## Service Area: Street Cleaning

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	99,500	0	0	0	0
<b>Total Rev/Funding Sources</b>		99,500	0	0	0	0
<b>% Increase</b>			(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	22,751	23,206	23,670	24,143	24,626
4102	Benefits	6,029	6,150	6,273	6,398	6,526
4316	Protective Clothing/Uniforms	1,000	1,020	1,040	1,061	1,082
4412	Equipment Rentals	147,689	150,643	153,656	156,729	159,863
9111	WO Inside Equipment Rentals	7,590	7,742	7,897	8,054	8,216
9121	WO Outside Equipment Rentals	500	510	520	531	541
9211	WO Regular Time	766,761	680,606	694,218	708,103	722,265
9221	WO Overtime	28,780	29,356	29,943	30,542	31,152
9311	WO Inventory Purchases	6,250	6,375	6,503	6,633	6,765
9321	WO Outside Purchases	7,010	7,150	7,293	7,439	7,588
9331	WO Materials Disposal	165,250	168,555	171,926	175,365	178,872
9411	WO Contracted Services	1,750	1,785	1,821	1,857	1,894
<b>Total Exp/Transfers to Reserve</b>		1,161,359	1,083,098	1,104,759	1,126,854	1,149,392
<b>% Increase</b>			(6.74%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,061,859)</b>	<b>(1,083,098)</b>	<b>(1,104,759)</b>	<b>(1,126,854)</b>	<b>(1,149,392)</b>





# Business Unit Summary with Service Areas

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## Service Area: Sign Fabrication Shop

Department: Engineering & PW      Budget Year: 2019

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### Overview:

Design and manufacture regulatory and custom civic signage to improve safety for motorists, cyclists and pedestrians. Also installs anti-graffiti coatings to kiosks and oversees vehicle decaling as well as provide assistance for City buildings and public information events.

### Deliverables:

#### Manufacture:

- Regulatory signs
- Wayfinding signs
- Civic building signage
- Public information signs install
- Anti graffiti wrap on electrical kiosks
- Fleet vehicle decals



#### Did you know?

The City Sign Shop recycles old signs and reuses aluminum plates to on save on costs.



## Business Unit Summary with Service Areas

### Service Area: Sign Fabrication Shop

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4120 Training and Development	0	0	0	1,000	
9111 WO Inside Equipment Rentals	140	0	0	0	
9211 WO Regular Time	113,909	93,736	160,724	163,940	+ 2.00 %
9221 WO Overtime	0	729	0	0	
9411 WO Contracted Services	103	0	0	0	
<b>Total Exp/Transfers to Reserve</b>	<b>114,152</b>	<b>94,466</b>	<b>160,724</b>	<b>164,940</b>	
<b>Net Total</b>	<b>(114,152)</b>	<b>(94,466)</b>	<b>(160,724)</b>	<b>(164,940)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4120 Training and Development	1,000	1,020	1,040	1,061	1,082
9211 WO Regular Time	163,940	167,219	170,563	173,974	177,454
<b>Total Exp/Transfers to Reserve</b>	<b>164,940</b>	<b>168,239</b>	<b>171,604</b>	<b>175,036</b>	<b>178,536</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(164,940)</b>	<b>(168,239)</b>	<b>(171,604)</b>	<b>(175,036)</b>	<b>(178,536)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Surface Infrastructure Operations*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Surface Infrastructure Operations oversees sign, road markings, fabrication, and paint services. These services provide maintenance and manufacturing of City surface infrastructure inventory, increasing the lifespan of assets.

### **Deliverables:**

To manufacture, install, paint and maintain surface assets in the City, including road markings, signage, benches, bollards, bike racks, garbage cans, railings, hydrants, public art, and monuments

## Business Unit Summary with Service Areas

### Service Area: Surface Infrastructure Operations

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	91,655	104,254	113,122	113,122	0.00 %
4014	Salaries - Outside	85,601	53,761	89,219	91,004	+ 2.00 %
4102	Benefits	40,734	37,129	49,030	53,505	+ 9.13 %
4112	Mileage/Parking	11	25	100	100	0.00 %
4116	Conferences/Travel	60	2,309	2,000	2,000	0.00 %
4120	Training and Development	757	998	2,000	1,999	- 0.03 %
4312	Office Supplies	293	0	0	0	
9111	WO Inside Equipment Rentals	2,745	5,006	7,000	7,590	+ 8.43 %
9121	WO Outside Equipment Rentals	0	1,368	0	0	
9211	WO Regular Time	58,561	75,936	104,779	56,772	- 45.82 %
9221	WO Overtime	0	449	0	0	
9311	WO Inventory Purchases	436	4,398	11,533	11,533	0.00 %
9321	WO Outside Purchases	8,318	10,575	17,490	17,490	0.00 %
9411	WO Contracted Services	2,468	10,941	20,180	20,180	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>291,640</b>	<b>307,147</b>	<b>416,453</b>	<b>375,295</b>	
<b>Net Total</b>		<b>(291,640)</b>	<b>(307,147)</b>	<b>(416,453)</b>	<b>(375,295)</b>	



# Business Unit Summary with Service Areas

## Service Area: Surface Infrastructure Operations

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfer To Reserve</b>						
4010	Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4014	Salaries - Outside	91,004	92,824	94,680	96,574	98,505
4102	Benefits	53,505	53,988	55,068	56,169	57,292
4112	Mileage/Parking	100	102	104	106	108
4116	Conferences/Travel	2,000	2,040	2,081	2,122	2,165
4120	Training and Development	1,999	2,039	2,080	2,122	2,164
9111	WO Inside Equipment Rentals	7,590	7,742	7,897	8,054	8,216
9211	WO Regular Time	56,772	57,907	59,066	60,247	61,452
9311	WO Inventory Purchases	11,533	11,764	11,999	12,239	12,484
9321	WO Outside Purchases	17,490	17,840	18,197	18,561	18,932
9411	WO Contracted Services	20,180	20,584	20,995	21,415	21,843
<b>Total Exp/Transfers to Reserve</b>		375,295	379,951	387,550	395,301	403,207
<b>% Increase</b>			1.24%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(375,295)</b>	<b>(379,951)</b>	<b>(387,550)</b>	<b>(395,301)</b>	<b>(403,207)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Tool Depot*

**Department:** Engineering & PW

**Budget Year:** 2019

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### **Overview:**

The Tool Depot supports equipment needs of City departments undertaking infrastructure maintenance or projects. This ensures tools are available and operating efficiently on a daily basis for maximized productivity.

The Tool Depot supplies, services and repairs, tools, small equipment, scooters and restricted licence motorized equipment for Public Works, Parking Services and Parks. This includes items such as: small hand tools, saws, jackhammers, small trimmers, weeders, mid-sized tractors, large mowers and loaders.

### **Deliverables:**

- Supply management and servicing of all powered equipment and hand tools that are used in Parks and Public Works operations
- Service and repair of Parking services scooter fleet
- Support barrier and fencing program in the City

# Business Unit Summary with Service Areas

## Service Area: Tool Depot

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	348,448	386,294	373,131	380,544	+ 1.99 %
4070	Overtime	3,296	1,795	0	0	
4084	WCB Leave - CUPE 50	2,676	0	0	0	
4102	Benefits	88,868	98,694	90,810	100,237	+ 10.38 %
4116	Conferences/Travel	1,012	1,027	5,500	5,500	0.00 %
4120	Training and Development	1,224	6,144	9,400	9,400	0.00 %
4152	Recovery - Wages and Bene	0	(227,402)	(350,383)	(357,391)	+ 2.00 %
4154	Recovery - WCB	(2,676)	0	0	0	
4306	Fuel	3,740	4,392	3,530	3,530	0.00 %
4412	Equipment Rentals	6,363	8,002	8,000	8,752	+ 9.40 %
4816	Lease/Rental	0	101	0	0	
9111	WO Inside Equipment Rentals	12,641	12,374	12,000	12,843	+ 7.03 %
9211	WO Regular Time	36,508	208,864	354,007	366,886	+ 3.64 %
9221	WO Overtime	0	789	0	0	
9311	WO Inventory Purchases	21,274	15,251	36,000	36,000	0.00 %
9321	WO Outside Purchases	135,417	158,299	95,978	95,978	0.00 %
9411	WO Contracted Services	6,766	8,556	5,700	5,700	0.00 %
9511	WO Gas	0	151	0	0	
9541	WO Propane	0	75	0	0	
9824	Work Order Recoveries	0	(1,170)	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>665,556</b>	<b>682,235</b>	<b>643,673</b>	<b>667,980</b>	
<b>Net Total</b>		<b>(665,556)</b>	<b>(682,235)</b>	<b>(643,673)</b>	<b>(667,980)</b>	

## Business Unit Summary with Service Areas

### Service Area: Tool Depot

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	380,544	388,155	395,918	403,837	411,913
4102	Benefits	100,237	102,242	104,287	106,372	108,500
4116	Conferences/Travel	5,500	5,610	5,722	5,837	5,953
4120	Training and Development	9,400	9,588	9,780	9,975	10,175
4152	Recovery - Wages and Bene	(357,391)	(364,539)	(371,830)	(379,266)	(386,852)
4306	Fuel	3,530	3,601	3,673	3,746	3,821
4412	Equipment Rentals	8,752	8,927	9,106	9,288	9,474
9111	WO Inside Equipment Rentals	12,843	13,100	13,362	13,629	13,902
9211	WO Regular Time	366,886	374,224	381,708	389,342	397,129
9311	WO Inventory Purchases	36,000	36,720	37,454	38,203	38,968
9321	WO Outside Purchases	95,978	97,898	99,856	101,853	103,890
9411	WO Contracted Services	5,700	5,814	5,930	6,049	6,170
<b>Total Exp/Transfers to Reserve</b>		667,980	681,340	694,966	708,866	723,043
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%



# Business Unit Summary with Service Areas

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## *Service Area: Traffic Signals*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Traffic Signals oversees the traffic signals system including installation, repair, maintenance and inspection of intersection traffic signals, cabinets and wiring, traffic signal inspections, and traffic system configuration.

### **Deliverables:**

- Annual maintenance program of Traffic Controller Cabinets
- Annual maintenance program of 131 Traffic Signal Cabinets, including Conflict Monitors
- Annual maintenance program for Pedestrian Flashing Beacons and Overhead flashing Beacons
- Annual Un-interruptible Power Supply (UPS) 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 – replacing old wires (30 year old) reduces emergency maintenance cost and improve traffic safety
- Annually – 1 Span wire replacement (Traffic Signal rebuild – replace all overhead cables, install road crossings complete with conduit for signal wires, install new bases and poles – for reduced emergency maintenance costs, and improved traffic safety)

## Business Unit Summary with Service Areas

### Service Area: Traffic Signals

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4012	Salaries - Electricians	41,480	950	88,990	90,769	+ 2.00 %
4070	Overtime	1	0	0	0	
4102	Benefits	10,324	89	21,802	24,054	+ 10.33 %
4116	Conferences/Travel	2,812	0	5,000	5,000	0.00 %
4120	Training and Development	0	500	3,000	3,000	0.00 %
4312	Office Supplies	14	0	0	0	
4360	Hydro	27,051	26,936	29,000	30,000	+ 3.45 %
4412	Equipment Rentals	18,353	15,000	15,000	16,410	+ 9.40 %
9111	WO Inside Equipment Rentals	13,417	18,296	31,000	33,613	+ 8.43 %
9121	WO Outside Equipment Rentals	1,243	3,651	6,000	6,000	0.00 %
9211	WO Regular Time	252,383	271,338	180,977	197,281	+ 9.01 %
9221	WO Overtime	5,039	11,417	16,565	7,140	- 56.90 %
9311	WO Inventory Purchases	28,483	49,506	50,000	50,000	0.00 %
9321	WO Outside Purchases	102,706	60,225	114,000	114,000	0.00 %
9411	WO Contracted Services	61,304	32,594	35,000	35,000	0.00 %
9511	WO Gas	24	14	100	100	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>564,634</b>	<b>490,515</b>	<b>596,434</b>	<b>612,367</b>	
<b>Net Total</b>		<b>(564,634)</b>	<b>(490,515)</b>	<b>(596,434)</b>	<b>(612,367)</b>	

# Business Unit Summary with Service Areas

## Service Area: Traffic Signals

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4012	Salaries - Electricians	90,769	92,585	94,437	96,325	98,252
4102	Benefits	24,054	24,535	25,026	25,526	26,037
4116	Conferences/Travel	5,000	5,100	5,202	5,306	5,412
4120	Training and Development	3,000	3,060	3,121	3,184	3,247
4360	Hydro	30,000	31,050	32,137	33,262	34,426
4412	Equipment Rentals	16,410	16,738	17,073	17,414	17,763
9111	WO Inside Equipment Rentals	33,613	34,285	34,970	35,670	36,383
9121	WO Outside Equipment Rentals	6,000	6,120	6,242	6,367	6,495
9211	WO Regular Time	197,281	201,227	205,251	209,356	213,543
9221	WO Overtime	7,140	7,283	7,428	7,577	7,729
9311	WO Inventory Purchases	50,000	51,000	52,020	53,060	54,122
9321	WO Outside Purchases	114,000	116,280	118,606	120,978	123,397
9411	WO Contracted Services	35,000	35,700	36,414	37,142	37,885
9511	WO Gas	100	102	104	106	108
<b>Total Exp/Transfers to Reserve</b>		612,367	625,064	638,031	651,274	664,798
<b>% Increase</b>			2.07%	2.07%	2.08%	2.08%
<b>Net Total</b>		<b>(612,367)</b>	<b>(625,064)</b>	<b>(638,031)</b>	<b>(651,274)</b>	<b>(664,798)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 3600 - Waste Management Administration**

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Waste Management Administration is responsible for overseeing Solid Waste and Recycling, Street Cleaning, Traffic Control, and Emergency Services.

- Solid Waste and 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 hours, 7 days per week, 364 days per year service, and residential areas are swept on a 40 day rotation
- Traffic Control and Emergency Services - providing traffic control and emergency response; 24 hours per day, 7 days per week service to respond to all City emergencies, sewer and water breaks, traffic barricades, Motor Vehicle Incident (MVI), and events

### **Deliverables:**

#### Solid Waste:

- Collecting residential waste and compostable material from 30 sections on a 10 business day rotation
- Garbage is picked up once every 2 weeks
- Annual collection of over 4,000 metric tons of waste and over 2,100 metric tons of organic materials from close to 14,000 households
- Annual collection of over 1,000 metric tons of garden waste materials from close to 7,500 customers

#### Street Cleaning:

- Sweeping downtown streets once daily, and residential areas on a 40 day rotation
- Sweeping City's parkades once daily
- Annual collection of 1,400 metric tons of waste from public spaces and 1,600 metric tons of leaves from streets
- Garbage collection and cleaning for Special events
- Extra daily collection for downtown core during the high tourist season (May-September)
- 1,250 response to Calls for Service from the public on an annual basis



# Business Unit Summary with Service Areas

## Business Unit: 3600 - Waste Management Administration

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	0	0	28,245	50,245	+ 77.89 %
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>0</b>	<b>28,245</b>	<b>50,245</b>	
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	77,224	98,351	75,792	75,792	0.00 %
4102 Benefits	18,227	20,327	18,205	19,691	+ 8.16 %
4112 Mileage/Parking	794	722	800	800	0.00 %
4116 Conferences/Travel	5,984	2,038	5,000	5,000	0.00 %
4120 Training and Development	2,286	2,358	8,000	8,000	0.00 %
4214 Consulting	21,755	0	28,245	50,245	+ 77.89 %
4312 Office Supplies	255	83	200	200	0.00 %
6035 Transfer to Financial Stability Reserve	28,245	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>154,771</b>	<b>123,878</b>	<b>136,241</b>	<b>159,728</b>	
<b>Net Total</b>	<b>(154,771)</b>	<b>(123,878)</b>	<b>(107,996)</b>	<b>(109,483)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 3600 - Waste Management Administration

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	50,245	0	0	0	0
<b>Total Rev/Funding Sources</b>		50,245	0	0	0	0
<b>% Increase</b>			(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	75,792	75,792	77,307	78,854	80,431
4102	Benefits	19,691	19,691	20,085	20,486	20,896
4112	Mileage/Parking	800	816	832	849	866
4116	Conferences/Travel	5,000	5,100	5,202	5,306	5,412
4120	Training and Development	8,000	8,160	8,323	8,490	8,659
4214	Consulting	50,245	0	0	0	0
4312	Office Supplies	200	204	208	212	216
<b>Total Exp/Transfers to Reserve</b>		159,728	109,763	111,958	114,197	116,481
<b>% Increase</b>			(31.28%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(109,483)</b>	<b>(109,763)</b>	<b>(111,958)</b>	<b>(114,197)</b>	<b>(116,481)</b>

# Business Unit Summary with Service Areas

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## Service Area: Solid Waste and Recycling

Department: Engineering & PW      Budget Year: 2019

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### Overview:

Solid Waste and Recycling provides collection of garbage and organic kitchen scraps every two weeks from approximately 14,000 households in the City of Victoria.

Over 4,000 metric tons of garbage is transported from the Public Works transfer station to Hartland Road Landfill. In addition, this section collects and transports over 2,100 metric tons of kitchen scraps yearly to a composting facility, as well as approximately over 1,000 metric tons of garden waste.

Work includes maintenance, repair and replacement (where required) of approximately 27,500 wheeled bins.

### Deliverables:

- Collection every 2 weeks
- Kitchen scraps diverted from landfill – 2,100 metric tons
- Waste collected not including kitchen scraps – 5,000 metric tons



### Keep up the great work Victoria!

In the first year of the Kitchen Scraps and Garbage program over 1,800 tonnes of kitchen scraps were separated and processed into compost, instead of being sent to the landfill, 300 tonnes more than the original target of 1,500. The participation of local residents resulted in a monthly average diversion rate of 36.5%, surpassing the goal of diverting 30 percent of the waste stream from the landfill. This is over 6.5 tonnes of kitchen scraps each day!



## Business Unit Summary with Service Areas

### Service Area: Solid Waste and Recycling

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3604 Garbage Flat Rate	3,016,837	3,113,299	3,105,079	3,185,380	+ 2.59 %
3606 Residential Garbage Tick	19,520	18,836	14,000	14,000	0.00 %
3609 Composting Bags	23,520	23,490	25,000	25,000	0.00 %
3906 Fines and Fees	6,726	5,256	0	0	
<b>Total Rev/Funding Sources</b>	<b>3,066,603</b>	<b>3,160,881</b>	<b>3,144,079</b>	<b>3,224,380</b>	
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	61,406	64,955	63,783	63,783	0.00 %
4014 Salaries - Outside	89,863	90,793	89,219	91,004	+ 2.00 %
4070 Overtime	57	121	0	0	
4102 Benefits	32,923	32,240	37,179	40,687	+ 9.44 %
4112 Mileage/Parking	138	160	0	0	
4116 Conferences/Travel	974	1,337	700	700	0.00 %
4118 Membership Fees	0	0	510	510	0.00 %
4120 Training and Development	155	1,695	3,000	3,000	0.00 %
4228 Printing	511	438	5,000	5,000	0.00 %
4308 General Supplies	1,193	2,213	2,000	2,000	0.00 %
4316 Protective Clothing/Uniforms	13,451	12,373	16,300	16,300	0.00 %
4364 Telecommunications	1,495	1,259	0	0	
4412 Equipment Rentals	53,737	59,160	59,159	63,486	+ 7.31 %
4718 Corporate Overhead	195,000	198,900	198,900	202,878	+ 2.00 %
4808 Contingencies	0	0	7,147	3,208	- 55.11 %
4824 Recovery	(280,346)	(281,553)	(280,000)	(280,000)	0.00 %
6042 Buildings and Infrastruct	100,000	100,000	100,000	100,000	0.00 %
9111 WO Inside Equipment Rentals	300,879	313,526	311,926	334,732	+ 7.31 %
9211 WO Regular Time	1,339,493	1,470,133	1,494,870	1,521,155	+ 1.76 %
9221 WO Overtime	105,227	120,787	97,836	99,793	+ 2.00 %
9311 WO Inventory Purchases	15,002	22,589	22,500	22,500	0.00 %
9321 WO Outside Purchases	50,363	55,343	68,250	61,094	- 10.48 %
9411 WO Contracted Services	922,543	873,535	845,800	872,550	+ 3.16 %
<b>Total Exp/Transfers to Reserve</b>	<b>3,004,064</b>	<b>3,140,004</b>	<b>3,144,079</b>	<b>3,224,380</b>	
<b>Net Total</b>	<b>62,539</b>	<b>20,877</b>	<b>0</b>	<b>0</b>	



# Business Unit Summary with Service Areas

## Service Area: Solid Waste and Recycling

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3604 Garbage Flat Rate	3,185,380	3,247,868	3,311,605	3,376,618	3,442,930
3606 Residential Garbage Tick	14,000	14,000	14,000	14,000	14,000
3609 Composting Bags	25,000	25,000	25,000	25,000	25,000
<b>Total Rev/Funding Sources</b>	<b>3,224,380</b>	<b>3,286,868</b>	<b>3,350,605</b>	<b>3,415,618</b>	<b>3,481,930</b>
<b>% Increase</b>		1.94%	1.94%	1.94%	1.94%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	63,783	65,059	66,360	67,687	69,041
4014 Salaries - Outside	91,004	92,824	94,680	96,574	98,505
4102 Benefits	40,687	41,501	42,331	43,177	44,041
4116 Conferences/Travel	700	714	728	743	758
4118 Membership Fees	510	520	531	541	552
4120 Training and Development	3,000	3,060	3,121	3,184	3,247
4228 Printing	5,000	5,100	5,202	5,306	5,412
4308 General Supplies	2,000	2,040	2,081	2,122	2,165
4316 Protective Clothing/Uniforms	16,300	16,626	16,959	17,298	17,644
4412 Equipment Rentals	63,486	64,755	66,050	67,371	68,719
4718 Corporate Overhead	202,878	206,936	211,074	215,296	219,602
4808 Contingencies	3,208	3,272	3,337	3,405	3,473
4824 Recovery	(280,000)	(285,600)	(291,312)	(297,138)	(303,081)
6042 Buildings and Infrastruct	100,000	100,000	100,000	100,000	100,000
9111 WO Inside Equipment Rentals	334,732	341,427	348,256	355,221	362,325
9211 WO Regular Time	1,521,155	1,551,580	1,582,610	1,614,263	1,646,548
9221 WO Overtime	99,793	101,789	103,825	105,901	108,019
9311 WO Inventory Purchases	22,500	22,950	23,409	23,877	24,355
9321 WO Outside Purchases	61,094	62,316	63,562	64,833	66,130
9411 WO Contracted Services	872,550	890,001	907,801	925,957	944,476
<b>Total Exp/Transfers to Reserve</b>	<b>3,224,380</b>	<b>3,286,868</b>	<b>3,350,605</b>	<b>3,415,618</b>	<b>3,481,930</b>
<b>% Increase</b>		1.94%	1.94%	1.94%	1.94%
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Did you know?**

In 2018, 7,800 tonnes of waste was collected from 14,000 households.



# Transportation

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Neighbourhood Transportation Management Plan	–	–	–	0.00%
Transportation Administration	20,000	20,000	–	0.00%
<b>Base Budget</b>	<b>20,000</b>	<b>20,000</b>	<b>–</b>	<b>0.00%</b>
Total One Time	150,000	517,513	367,513	245.01%
<b>Total</b>	<b>170,000</b>	<b>537,513</b>	<b>367,513</b>	<b>216.18%</b>
<b>Expenditures/Transfers to Reserve</b>				
Traffic Order Implementation	26,909	27,657	748	2.78%
Neighbourhood Transportation Management Plan	153,962	157,395	3,433	2.23%
Transportation Development	30,090	30,090	–	0.00%
Transportation Administration	2,209,497	2,490,104	280,607	12.70%
<b>Base Budget</b>	<b>2,420,458</b>	<b>2,705,246</b>	<b>284,788</b>	<b>11.77%</b>
Total One Time	495,000	797,513	302,513	61.11%
<b>Total</b>	<b>2,915,458</b>	<b>3,502,759</b>	<b>587,301</b>	<b>20.14%</b>
<b>Net Base Budget Change</b>	<b>2,400,458</b>	<b>2,685,246</b>	<b>284,788</b>	<b>11.86%</b>

## Transportation

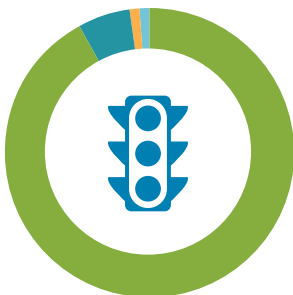
Revenues/Funding Sources



**100%** Transportation Administration

## Transportation

Expenditures/Transfers to Reserve

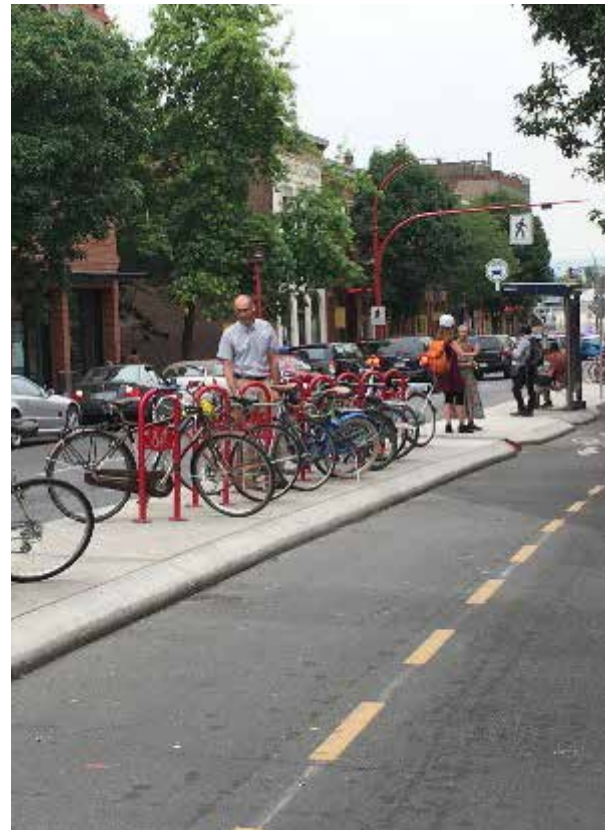


**92%** Transportation Administration

**6%** Neighbourhood Transportation Management Plan

**1%** Traffic Order Implementation

**1%** Transportation Development



# Business Unit Summary with Service Areas

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

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Traffic Order Implementation manages on-street traffic control and parking regulations (signs/painting) on an annual basis. Requests from the public and changing traffic patterns drive demand for modifications/new regulations.

The ability to respond to public requests/inquiries ensures the ongoing safe operation of traffic for all road users, through the provision of traffic control devices such as stop signs, or parking regulation changes.

Changes in land use can impact traffic patterns and on-street parking demand - timely changes to parking regulations can improve on-street turnover for customers, and contribute to successful commercial areas/urban villages, while still respecting the residential integrity of neighbourhood residential areas.

Requests are evaluated based on safety, traffic engineering standards, provincial regulations, municipal bylaws, and standard City policies and practices.

### **Deliverables:**

- Approximately 80 traffic orders per year are processed (reviewed/prepared/installed) by staff



# Business Unit Summary with Service Areas

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

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	2,247	1,541	2,000	2,169	+ 8.43 %
9211 WO Regular Time	40,085	30,327	15,909	16,488	+ 3.64 %
9221 WO Overtime	257	534	0	0	
9311 WO Inventory Purchases	4,313	2,549	5,000	5,000	0.00 %
9321 WO Outside Purchases	4,910	1,830	4,000	4,000	0.00 %
9411 WO Contracted Services	2,264	295	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>54,076</b>	<b>37,075</b>	<b>26,909</b>	<b>27,657</b>	
<b>Net Total</b>	<b>(54,076)</b>	<b>(37,075)</b>	<b>(26,909)</b>	<b>(27,657)</b>	

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

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	2,169	2,212	2,256	2,301	2,347
9211 WO Regular Time	16,488	16,818	17,154	17,497	17,847
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
<b>Total Exp/Transfers to Reserve</b>	<b>27,657</b>	<b>28,210</b>	<b>28,774</b>	<b>29,349</b>	<b>29,936</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(27,657)</b>	<b>(28,210)</b>	<b>(28,774)</b>	<b>(29,349)</b>	<b>(29,936)</b>

# Business Unit Summary with Service Areas

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## ***Business Unit: 4315 - T&D - Neighbourhood Transportation Management Plan***

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

The installation of smaller-scale traffic calming measures in various neighbourhoods are identified through existing Neighbourhood Transportation Management Plans (NTMP's), or through the Local Area Planning process.

NTMP's were developed to identify traffic-related issues and concerns on local streets in neighbourhoods, and address them in an integrated manner, avoiding solutions that move the issue to an adjacent street.

This Business Unit funds projects not funded through other existing capital programs (crosswalks, sidewalks, etc.)

### **Deliverables:**

- Basil/Cook – replace temporary planters with landscaped diagonal diverter (Hillside/Quadra NTMP)
- Speed Reader Boards – purchase and install 13 speed reader boards (one per neighbourhood), to match 2018 installations
- Various Neighbourhood Plan priorities

# Business Unit Summary with Service Areas

## Business Unit: 4315 - T&D - Neighbourhood Transportation Management Plan

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	0	0	0	263,993	
9011 Work Order Revenue	10,000	19,600	0	0	
<b>Total Revenues/Funding Sources</b>	<b>10,000</b>	<b>19,600</b>	<b>0</b>	<b>263,993</b>	
<b>Expenditures/Transfers to Reserve</b>					
6035 Transfer to Financial Stability Reserve	0	263,993	0	0	
9111 WO Inside Equipment Rentals	11,585	5,161	0	0	
9121 WO Outside Equipment Rentals	9,064	11,595	0	0	
9211 WO Regular Time	92,470	36,640	53,962	22,395	- 58.50 %
9221 WO Overtime	867	357	0	0	
9311 WO Inventory Purchases	6,691	6,711	0	0	
9321 WO Outside Purchases	98,806	10,702	185,000	218,993	+ 18.37 %
9411 WO Contracted Services	11,130	15,782	0	0	
9421 WO Consulting Services	53,067	0	180,000	180,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>283,680</b>	<b>350,940</b>	<b>418,962</b>	<b>421,388</b>	
<b>Net Total</b>	<b>(273,680)</b>	<b>(331,340)</b>	<b>(418,962)</b>	<b>(157,395)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	263,993	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>263,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
9211 WO Regular Time	22,395	22,843	23,300	23,766	24,241
9321 WO Outside Purchases	218,993	137,700	140,454	143,263	146,128
9421 WO Consulting Services	180,000	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>	<b>421,388</b>	<b>160,543</b>	<b>163,754</b>	<b>167,029</b>	<b>170,369</b>
<b>% Increase</b>		(61.90%)	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(157,395)</b>	<b>(160,543)</b>	<b>(163,754)</b>	<b>(167,029)</b>	<b>(170,369)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 4810 - Transportation - Development*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Transportation Development manages minor transportation works adjacent development sites, to ensure continuity of service/consistent quality of improvement to the public right-of-way. This work is triggered from development site frontage works.

Legislation limits works and services requirements for development to improvements deemed 'directly attributable' to the development. On a number of development frontages, additional sidewalk or curb and gutter work beyond the property frontage can provide a consistent transition to existing infrastructure. Some improvements are minor, and are maintenance-related improvements - occasionally, however, a slightly larger capital investment is required to achieve this goal. As part of the review of frontage improvements associated with development, Engineering and Parks staff review the adjacent property frontages, and determine if additional frontage work is appropriate. If expanding the scope of work results in a better end-product, City crews are then scheduled to coordinate this City-funded work with the completion of the development-related improvements.

This type of improvement primarily benefits pedestrians, as the work typically involves improvements to the sidewalk adjacent the development site.

### **Deliverables:**

- Improved frontage work on properties adjacent to developed sites



# Business Unit Summary with Service Areas

## Business Unit: 4810 - Transportation - Development

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
9321	WO Outside Purchases	0	7,358	0	0	
9411	WO Contracted Services	24,474	22,435	30,090	30,090	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>24,474</b>	<b>29,792</b>	<b>30,090</b>	<b>30,090</b>	
<b>Net Total</b>		<b>(24,474)</b>	<b>(29,792)</b>	<b>(30,090)</b>	<b>(30,090)</b>	

## Business Unit: 4810 - Transportation - Development

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9411	WO Contracted Services	30,090	30,692	31,306	31,932	32,570
<b>Total Exp/Transfers to Reserve</b>		<b>30,090</b>	<b>30,692</b>	<b>31,306</b>	<b>31,932</b>	<b>32,570</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(30,090)</b>	<b>(30,692)</b>	<b>(31,306)</b>	<b>(31,932)</b>	<b>(32,570)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Transportation Administration*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Transportation Administration manages the design and use of the public right of way, ensuring the safe and efficient movement of people, services, and goods.

Transportation staff undertake the planning, design and management of a safe, integrated and convenient transportation network, including roads, sidewalks, traffic signals, street lighting, crosswalks, bicycle lanes, traffic calming and other public right-of-way surface infrastructure.

Staff in the Transportation Section:

- Provide long and short term transportation strategy development and planning services to address future growth and changing mobility needs and services
- Develop transportation-related policies and bylaws
- Administer and regulate the use of public streets through permits and applications, on-street parking regulations and associated bylaws
- Regulate access to new development and evaluate the impact that development (including subdivisions, rezoning, and development and building permits) has on the public right-of-way
- Coordinate work with other departments, public works and underground utilities, parking services, parks, fire, police and Bylaws
- Liaise with other levels of government, utility companies transit providers and community groups on transportation issues
- Collect data to evaluate transportation-related issues

### **Deliverables:**

- Engagement activities associated with all capital planning and construction, including Active Transportation projects (Bicycle Master Plan, sidewalks, David Foster Harbour Pathway)
- Provide transportation planning guidance/direction for all land development projects
- Review all submitted rezoning/development and building applications
- Construction planning for annual transportation capital programs
- >4,500 street occupancy permits issued for on-street development-related activities (crane permits, concrete pours, road closures and lane closures)
- Responses to general public letters/emails in a timely manner
- Traffic order approvals/installations of new/revised parking regulations
- Manual intersection counts and volume/speed counts reviewed/analyzed

# Business Unit Summary with Service Areas

## Service Area: Transportation Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	32,526	33,975	20,000	20,000	0.00 %
5075	Financial Stability Reserve	0	66,745	150,000	253,520	+ 69.01 %
<b>Total Rev/Funding Sources</b>		<b>32,526</b>	<b>100,720</b>	<b>170,000</b>	<b>273,520</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	206,415	295,312	368,753	368,753	0.00 %
4016	Salaries - Inside	1,073,841	1,140,922	1,317,642	1,497,420	+ 13.64 %
4070	Overtime	25,371	14,086	0	0	
4080	Auxiliaries/RPT/Seasonal	98,885	83,633	39,575	34,164	- 13.67 %
4102	Benefits	299,992	330,747	408,137	498,535	+ 22.15 %
4112	Mileage/Parking	1,378	1,600	3,600	3,600	0.00 %
4116	Conferences/Travel	5,453	11,123	2,150	2,150	0.00 %
4118	Membership Fees	0	0	2,060	2,060	0.00 %
4120	Training and Development	10,959	9,755	8,050	28,050	+ 248.45 %
4214	Consulting	35,000	48	0	15,000	
4216	Contracted Services	33,923	7,272	22,030	15,804	- 28.26 %
4312	Office Supplies	7,397	1,626	7,100	7,100	0.00 %
4364	Telecommunications	10,414	10,785	3,400	3,400	0.00 %
4412	Equipment Rentals	28,536	21,998	22,000	24,068	+ 9.40 %
4418	Equipment	1,640	2,209	5,000	5,000	0.00 %
4824	Recovery	0	(28,000)	0	0	
6035	Transfer to Financial Stability Reserve	0	170,265	0	0	
9321	WO Outside Purchases	0	42	0	0	
9421	WO Consulting Services	0	128,342	230,000	518,520	+ 125.44 %
<b>Total Exp/Transfers to Reserve</b>		<b>1,839,204</b>	<b>2,201,763</b>	<b>2,439,497</b>	<b>3,023,624</b>	
<b>Net Total</b>		<b>(1,806,678)</b>	<b>(2,101,043)</b>	<b>(2,269,497)</b>	<b>(2,750,104)</b>	

## Business Unit Summary with Service Areas

### Service Area: Transportation Administration

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	20,000	20,000	20,000	20,000	20,000
5075	Financial Stability Reserve	253,520	0	0	0	0
<b>Total Rev/Funding Sources</b>		273,520	20,000	20,000	20,000	20,000
<b>% Increase</b>			(92.69%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfer To Reserve</b>						
4010	Salaries - Exempt	368,753	368,753	376,128	383,651	391,324
4016	Salaries - Inside	1,497,420	1,527,368	1,557,916	1,589,074	1,620,855
4080	Auxiliaries/RPT/Seasonal	34,164	34,847	35,544	36,255	36,980
4102	Benefits	498,535	506,590	516,722	527,056	537,597
4112	Mileage/Parking	3,600	3,672	3,745	3,820	3,897
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	28,050	28,611	29,183	29,767	30,362
4214	Consulting	15,000	0	0	0	0
4216	Contracted Services	15,804	16,109	16,443	16,771	17,107
4312	Office Supplies	7,100	7,242	7,387	7,535	7,685
4364	Telecommunications	3,400	3,468	3,537	3,608	3,680
4412	Equipment Rentals	24,068	24,549	25,040	25,541	26,052
4418	Equipment	5,000	5,100	5,202	5,306	5,412
9421	WO Consulting Services	518,520	0	0	0	0
<b>Total Exp/Transfer to Reserve</b>		3,023,624	2,530,604	2,581,227	2,632,851	2,685,509
<b>% Increase</b>			(16.31%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(2,750,104)</b>	<b>(2,510,604)</b>	<b>(2,561,227)</b>	<b>(2,612,851)</b>	<b>(2,665,509)</b>



# Support Services

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Climate Action	–	–	–	0.00%
Corporate Engineering Services	–	–	–	0.00%
Engineering Support Services	74,623	74,623	–	0.00%
Land Development	148,900	120,000	(28,900)	-19.41%
<b>Base Budget</b>	<b>223,523</b>	<b>194,623</b>	<b>(28,900)</b>	<b>-12.93%</b>
<b>Total One Time</b>	<b>709,000</b>	<b>991,189</b>	<b>282,189</b>	<b>39.80%</b>
<b>Total</b>	<b>932,523</b>	<b>1,185,812</b>	<b>253,289</b>	<b>27.16%</b>
<b>Expenditures/Transfers to Reserve</b>				
Climate Action	313,250	544,984	231,734	73.98%
Corporate Engineering Services	839,281	963,227	123,946	14.77%
Engineering Support Services	381,464	421,988	40,524	10.62%
Land Development	491,399	509,242	17,843	3.63%
<b>Base Budget</b>	<b>2,025,393</b>	<b>2,439,443</b>	<b>414,048</b>	<b>20.44%</b>
<b>Total One Time</b>	<b>869,000</b>	<b>1,391,189</b>	<b>522,189</b>	<b>60.09%</b>
<b>Total</b>	<b>2,894,393</b>	<b>3,830,631</b>	<b>936,237</b>	<b>32.35%</b>
<b>Net Base Budget Change</b>	<b>1,801,870</b>	<b>2,244,819</b>	<b>442,948</b>	<b>24.58%</b>

Support Services  
Revenues/Funding Sources

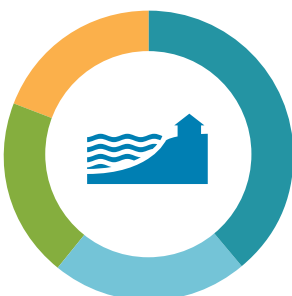


**62%** Land Development

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**38%** Engineering Support Services

Support Services  
Expenditures/Transfers to Reserve



**40%** Corporate Engineering Services

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**22%** Climate Action

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**21%** Land Development

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**17%** Engineering Support Services



# Business Unit Summary with Service Areas

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## *Service Area: Climate Action*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

The City of Victoria has a target to transition to 100% renewable energy and reduce greenhouse gas (GHG) emissions by 80% by 2050. In 2018, the City approved the Climate Leadership Plan that serves as an action plan for meeting these targets and preparing for a changing climate. The City's Official City Plan (OCP) also includes a strong commitment to climate change and energy goals through policies that include:

- 1) Climate Change and Energy Resiliency
- 2) Sustainable Energy Principles
- 3) Energy Conservation and Efficiency
- 4) Renewable Energy
- 5) Building Performance
- 6) Measuring Progress

The Climate Action Program leads implementation of these goals by supporting departments across the organization and community partners to reduce corporate and community GHG emissions.

### **Deliverables:**

- Climate action progress will be reported to Council on an annual basis

# Business Unit Summary with Service Areas

## Service Area: Climate Action

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3760	Grants	160,229	93,334	74,000	112,995	+ 52.70 %
5063	Trf from Climate Action Reserve	12,000	133,330	485,000	590,194	+ 21.69 %
9011	Work Order Revenue	6,290	0	0	0	
<b>Total Rev/Funding Sources</b>		<b>178,519</b>	<b>226,665</b>	<b>559,000</b>	<b>703,189</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	0	105,865	113,122	113,122	0.00 %
4016	Salaries - Inside	87,894	91,436	95,062	273,360	+ 187.56 %
4070	Overtime	146	1,792	0	0	
4080	Auxiliaries/RPT/Seasonal	35,508	97,285	74,000	200,690	+ 171.20 %
4102	Benefits	21,034	44,501	50,462	101,687	+ 101.51 %
4116	Conferences/Travel	3,777	6,390	4,000	6,000	+ 50.00 %
4118	Membership Fees	3,454	1,795	1,000	7,500	+ 650.00 %
4214	Consulting	124,687	127,871	485,000	477,499	- 1.55 %
4216	Contracted Services	124,266	20,841	38,000	56,500	+ 48.68 %
4364	Telecommunications	1,117	1,508	605	1,815	+ 200.00 %
4814	Miscellaneous	2,464	1,574	1,000	1,000	0.00 %
4843	Research, Info & Analysis	0	0	10,000	9,000	- 10.00 %
9111	WO Inside Equipment Rentals	9,971	0	0	0	
9211	WO Regular Time	702	0	0	0	
9311	WO Inventory Purchases	37	13	0	0	
9321	WO Outside Purchases	3,722	168	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>418,777</b>	<b>501,040</b>	<b>872,250</b>	<b>1,248,173</b>	
<b>Net Total</b>		<b>(240,258)</b>	<b>(274,375)</b>	<b>(313,250)</b>	<b>(544,984)</b>	

## Business Unit Summary with Service Areas

### Service Area: Climate Action

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3760 Grants	112,995	50,000	0	0	0
5063 Trf from Climate Action Reserve	590,194	50,000	0	0	0
<b>Total Rev/Funding Sources</b>	<b>703,189</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(85.78%)	(100.00%)	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4016 Salaries - Inside	273,360	278,839	284,404	290,092	295,894
4080 Auxiliaries/RPT/Seasonal	200,690	100,000	0	0	0
4102 Benefits	101,687	103,136	105,196	107,300	109,446
4116 Conferences/Travel	6,000	6,120	6,242	6,367	6,495
4118 Membership Fees	7,500	7,650	7,803	7,959	8,118
4214 Consulting	477,499	0	0	0	0
4216 Contracted Services	56,500	32,130	32,773	33,428	34,097
4364 Telecommunications	1,815	1,851	1,888	1,926	1,965
4814 Miscellaneous	1,000	1,020	1,040	1,061	1,082
4843 Research, Info & Analysis	9,000	9,180	9,364	9,551	9,742
<b>Total Exp/Transfers to Reserve</b>	<b>1,248,173</b>	<b>653,048</b>	<b>564,094</b>	<b>575,376</b>	<b>586,884</b>
<b>% Increase</b>		(47.68%)	(13.62%)	2.00%	2.00%
<b>Net Total</b>	<b>(544,984)</b>	<b>(553,048)</b>	<b>(564,094)</b>	<b>(575,376)</b>	<b>(586,884)</b>





### **Dallas Road Waterfront**

This stunning view can be seen from the Dallas Road Waterfront Pathway. This popular green space offers a flat walking path and access to the stretch of beaches and shoreline.





# Business Unit Summary with Service Areas

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## *Service Area: Corporate Engineering Services*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Corporate Engineering Services guides the City's corporate and community activities towards long term sustainability by:

- Developing and implementing the City's Sustainability Framework
- Leading the asset management program in support of organizational financial sustainability
- Leading and supporting the development and implementation of sustainability-centered plans like the waste reduction strategy

Organizational-wide support is also provided through delivering asset and information services including:

- Implementing, maintaining and supporting the use of the corporate operations management/asset management system
- Operating and maintaining Geographic Information System (GIS) and Computer Aided Drafting (CAD) databases and services
- Maintaining city cadastral data
- Providing survey and geolocation services
- Updating land title records, BC assessment data and land information changes

### **Deliverables:**

- Average 120 digital mapping requests per year
- Average 150 Land Title Office plans per year (subdivisions, easements)
- Manage CAD and GIS on 52 computers
- Timely completion of all survey requests
- Sustainability metrics and indicators are under development
- Asset management metrics are under development

# Business Unit Summary with Service Areas

## Service Area: Corporate Engineering Services

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3760	Grants	0	0	150,000	150,000	0.00 %
<b>Total Rev/Funding Sources</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	584,618	654,346	699,139	780,418	+ 11.63 %
4070	Overtime	3,222	2,193	0	0	
4080	Auxiliaries/RPT/Seasonal	11,179	115,872	0	200,000	
4102	Benefits	137,918	147,776	163,031	198,922	+ 22.01 %
4116	Conferences/Travel	2,963	7,827	6,000	10,000	+ 66.67 %
4118	Membership Fees	0	275	0	2,100	
4120	Training and Development	397	544	4,280	5,500	+ 28.50 %
4214	Consulting	0	0	150,000	150,000	0.00 %
4216	Contracted Services	4,585	1,361	2,500	8,500	+ 240.00 %
4226	Photocopy	4,085	2,976	4,000	4,000	0.00 %
4236	Land Services	596	289	0	0	
4308	General Supplies	7,038	20,557	18,424	5,000	- 72.86 %
4412	Equipment Rentals	21,402	20,002	20,000	21,880	+ 9.40 %
4821	Recoveries and Services	0	(103,094)	(103,093)	(103,093)	0.00 %
4852	Licence Fees	28,196	23,014	25,000	30,000	+ 20.00 %
6035	Transfer to Financial Stability Reserve	0	0	0	200,000	
<b>Total Exp/Transfers to Reserve</b>		<b>806,200</b>	<b>893,937</b>	<b>989,281</b>	<b>1,513,227</b>	
<b>Net Total</b>		<b>(806,200)</b>	<b>(893,937)</b>	<b>(839,281)</b>	<b>(1,363,227)</b>	

## Business Unit Summary with Service Areas

### Service Area: Corporate Engineering Services

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3760 Grants	150,000	0	0	0	0
5075 Financial Stability Reserve	0	200,000	0	0	0
<b>Total Rev/Funding Sources</b>	<b>150,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		33.33%	(100.00%)	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	780,418	796,039	811,947	828,186	844,750
4080 Auxiliaries/RPT/Seasonal	200,000	200,000	0	0	0
4102 Benefits	198,922	202,904	206,959	211,098	215,320
4116 Conferences/Travel	10,000	10,200	10,404	10,612	10,824
4118 Membership Fees	2,100	2,142	2,185	2,229	2,273
4120 Training and Development	5,500	5,610	5,722	5,837	5,953
4214 Consulting	150,000	0	0	0	0
4216 Contracted Services	8,500	8,670	8,843	9,020	9,201
4226 Photocopy	4,000	4,080	4,162	4,245	4,330
4308 General Supplies	5,000	5,100	5,202	5,306	5,412
4412 Equipment Rentals	21,880	22,318	22,764	23,219	23,684
4821 Recoveries and Services	(103,093)	(105,155)	(107,258)	(109,403)	(111,591)
4852 Licence Fees	30,000	30,600	31,212	31,836	32,473
6035 Transfer to Financial Stability Reserve	200,000	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>	<b>1,513,227</b>	<b>1,182,507</b>	<b>1,002,142</b>	<b>1,022,185</b>	<b>1,042,629</b>
<b>% Increase</b>		(21.86%)	(15.25%)	2.00%	2.00%
<b>Net Total</b>	<b>(1,363,227)</b>	<b>(982,507)</b>	<b>(1,002,142)</b>	<b>(1,022,185)</b>	<b>(1,042,629)</b>



# Business Unit Summary with Service Areas

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## *Service Area: Engineering Support Services*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Engineering Support Services provides administrative support for the Engineering and Public Works departments. The Engineering and Public Works department is responsible for planning, design, operations and maintenance of nearly \$2 billion in built assets and infrastructure. This essential infrastructure delivers key services to the public, including water distribution, drainage, wastewater collection, garbage collection, transportation systems and public amenities. The department is also responsible for organizational and community climate action and environmental programs.

### **Deliverables:**

- Provide administrative and management support to the Engineering and Public Works Department

## Business Unit Summary with Service Areas

### Service Area: Engineering Support Services

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3233	Plan Approval & Inspecti	0	500	0	0	
3234	Pavement Regradation Fee	0	120	0	0	
3235	Lease Fees-Muni Access	76,828	76,828	74,623	74,623	0.00 %
5075	Financial Stability Reserve	0	0	0	138,000	
<b>Total Rev/Funding Sources</b>		<b>76,828</b>	<b>77,448</b>	<b>74,623</b>	<b>212,623</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	130,516	121,122	120,207	120,207	0.00 %
4016	Salaries - Inside	116,206	125,318	116,334	175,058	+ 50.48 %
4080	Auxiliaries/RPT/Seasonal	46,924	79,721	38,445	0	
4102	Benefits	63,042	57,732	57,375	77,621	+ 35.29 %
4112	Mileage/Parking	1,376	944	1,000	1,000	0.00 %
4116	Conferences/Travel	5,043	8,387	11,500	11,500	0.00 %
4118	Membership Fees	13,157	19,732	15,000	15,000	0.00 %
4120	Training and Development	251	11,791	1,000	1,000	0.00 %
4214	Consulting	0	24,474	160,000	138,000	- 13.75 %
4216	Contracted Services	6,122	6,092	3,462	3,462	0.00 %
4218	Courier Service	288	250	1,000	1,000	0.00 %
4226	Photocopy	5,727	4,555	6,140	6,140	0.00 %
4312	Office Supplies	9,249	9,679	10,000	10,000	0.00 %
4364	Telecommunications	0	179	0	0	
4814	Miscellaneous	1,873	4,107	0	0	
9211	WO Regular Time	4,014	1,669	0	0	
9321	WO Outside Purchases	3,542	2,196	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>407,329</b>	<b>477,949</b>	<b>541,464</b>	<b>559,988</b>	
<b>Net Total</b>		<b>(330,501)</b>	<b>(400,501)</b>	<b>(466,841)</b>	<b>(347,365)</b>	

# Business Unit Summary with Service Areas

## Service Area: Engineering Support Services

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3235 Lease Fees-Muni Access	74,623	74,623	74,623	74,623	74,623
5075 Financial Stability Reserve	138,000	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>212,623</b>	<b>74,623</b>	<b>74,623</b>	<b>74,623</b>	<b>74,623</b>
<b>% Increase</b>		(64.90%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	120,207	120,207	122,612	125,064	127,565
4016 Salaries - Inside	175,058	178,584	182,131	185,773	189,489
4102 Benefits	77,621	78,555	80,120	81,722	83,356
4112 Mileage/Parking	1,000	1,020	1,040	1,061	1,082
4116 Conferences/Travel	11,500	11,730	11,965	12,204	12,448
4118 Membership Fees	15,000	15,300	15,606	15,918	16,236
4120 Training and Development	1,000	1,020	1,040	1,061	1,082
4214 Consulting	138,000	0	0	0	0
4216 Contracted Services	3,462	3,531	3,602	3,674	3,747
4218 Courier Service	1,000	1,020	1,040	1,061	1,082
4226 Photocopy	6,140	6,263	6,388	6,516	6,646
4312 Office Supplies	10,000	10,200	10,404	10,612	10,824
<b>Total Exp/Transfers to Reserve</b>	<b>559,988</b>	<b>427,430</b>	<b>435,947</b>	<b>444,666</b>	<b>453,560</b>
<b>% Increase</b>		(23.67%)	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(347,365)</b>	<b>(352,807)</b>	<b>(361,324)</b>	<b>(370,043)</b>	<b>(378,937)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Land Development*

**Department:** Engineering & PW

**Budget Year:** 2019

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### **Overview:**

The Land Development section administers the approval and processing applications for subdivisions and strata permits, frontage and right of way construction permits, and encroachment and excavation permits. This ensures applications are consistent with the provincial regulations, the Official Community Plan (OCP), civil engineering standards, land use and City standards are met during construction.

The permit process provides a consistent set of standards for civil works and for public safety. This includes the following services:

- Develops bylaws and policies for subdivisions
- Liaison for developers and stakeholders
- Over-arching file manager for applications in the City, processed by other departments
- Coordinate the Engineering review of the land use process
- Coordinate the Engineering review of building permit applications
- Coordinate and ensure completion of development works and services
- Coordinate review and issuance of utility permits

### **Deliverables:**

Number of applications processed annually:

- 80 contractor permits
- 35 to 40 subdivision and strata permits
- 5 to 10 specialized encroachment permits
- 400 to 500 utility permit applications



# Business Unit Summary with Service Areas

## Service Area: Land Development

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3126	Contractors' Permits	1,750	1,435	3,500	2,000	- 42.86 %
3266	Subdivisions and Strata	4,750	4,300	7,500	5,000	- 33.33 %
3395	Encroachment Fees - Excavation	18,250	139,800	35,000	35,000	0.00 %
3396	Sidewalk Cafes	75,625	72,518	100,000	75,000	- 25.00 %
3397	Under Sidewalk Basement	3,944	3,944	2,900	3,000	+ 3.45 %
<b>Total Rev/Funding Sources</b>		<b>104,319</b>	<b>221,997</b>	<b>148,900</b>	<b>120,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	362,086	299,955	384,738	392,433	+ 2.00 %
4070	Overtime	171	0	0	0	
4102	Benefits	84,529	62,502	94,261	103,995	+ 10.33 %
4112	Mileage/Parking	630	0	0	0	
4116	Conferences/Travel	1,559	0	4,000	4,000	0.00 %
4118	Membership Fees	0	0	500	500	0.00 %
4120	Training and Development	0	1,820	2,500	2,500	0.00 %
4312	Office Supplies	959	173	1,000	1,000	0.00 %
4412	Equipment Rentals	4,917	4,418	4,400	4,814	+ 9.41 %
<b>Total Exp/Transfers to Reserve</b>		<b>454,851</b>	<b>368,869</b>	<b>491,399</b>	<b>509,242</b>	
<b>Net Total</b>		<b>(350,531)</b>	<b>(146,872)</b>	<b>(342,499)</b>	<b>(389,242)</b>	

## Business Unit Summary with Service Areas

### Service Area: Land Development

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3126 Contractors' Permits	2,000	2,000	2,000	2,000	2,000
3266 Subdivisions and Strata	5,000	5,000	5,000	5,000	5,000
3395 Encroachment Fees - Excavation	35,000	35,000	35,000	35,000	35,000
3396 Sidewalk Cafes	75,000	75,000	75,000	75,000	75,000
3397 Under Sidewalk Basement	3,000	3,000	3,000	3,000	3,000
<b>Total Rev/Funding Sources</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	392,433	400,293	408,287	416,453	424,782
4102 Benefits	103,995	106,078	108,196	110,360	112,567
4116 Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118 Membership Fees	500	510	520	531	541
4120 Training and Development	2,500	2,550	2,601	2,653	2,706
4312 Office Supplies	1,000	1,020	1,040	1,061	1,082
4412 Equipment Rentals	4,814	4,910	5,009	5,109	5,211
<b>Total Exp/Transfers to Reserve</b>	<b>509,242</b>	<b>519,441</b>	<b>529,815</b>	<b>540,411</b>	<b>551,220</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(389,242)</b>	<b>(399,441)</b>	<b>(409,815)</b>	<b>(420,411)</b>	<b>(431,220)</b>







# Stormwater Utility

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
User Fees	5,338,491	5,580,240	241,749	4.53%
Transfer from General Operating	1,275,000	1,300,500	25,500	2.00%
<b>Base Budget</b>	<b>6,613,491</b>	<b>6,880,740</b>	<b>267,249</b>	<b>4.04%</b>
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>6,613,491</b>	<b>6,880,740</b>	<b>267,249</b>	<b>4.04%</b>
<b>Expenditures/Transfers to Reserve</b>				
Stormwater Administration	4,353,645	4,528,354	174,709	4.01%
Electronics and Automation	55,141	58,770	3,629	6.58%
Mains Rehabilitation	116,314	119,646	3,332	2.86%
Lift Station Maintenance	24,022	25,011	989	4.12%
Lateral Maintenance	161,727	167,578	5,851	3.62%
Catchbasin Maintenance	247,649	255,730	8,081	3.26%
Manhole Maintenance	32,059	33,324	1,265	3.95%
Clean and Inspection	166,151	174,089	7,938	4.78%
Emergency	16,321	17,020	699	4.28%
Street Cleaning Administration	430,179	455,087	24,908	5.79%
Sidewalks	693,701	718,118	24,417	3.52%
Roadway Cleaning	316,581	328,014	11,433	3.61%
<b>Base Budget</b>	<b>6,613,491</b>	<b>6,880,740</b>	<b>267,249</b>	<b>4.04%</b>
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>6,613,491</b>	<b>6,880,740</b>	<b>267,249</b>	<b>4.04%</b>
<b>Net Base Budget Change</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.00%</b>

## Stormwater Utility

Revenues/Funding Sources

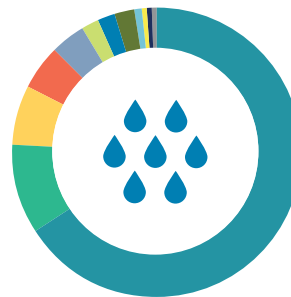


**81%** User Fees

**19%** Transfer from General Operating

## Stormwater Utility

Expenditures/Transfers to Reserve



**66%** Stormwater Administration

**10%** Sidewalks

**6.5%** Street Cleaning Administration

**5%** Roadway Cleaning

**4%** Catchbasin Maintenance

**2%** Clean and Inspection

**2%** Mains Rehabilitation

**2%** Lateral Maintenance

**1%** Electronics and Automation

**.5%** Manhole Maintenance

**.5%** Lift Station Maintenance

**.5%** Emergency



# Business Unit Summary with Service Areas

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## **Service Area: Stormwater Administration**

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Stormwater Administration 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 uses a combination of grey and green infrastructure to manage run off to reduce contamination and pollution of waters and minimize impacts to freshwater and marine ecosystems. 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.

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

Design and Construction – development of capital work plans; preparation of detailed design of stormwater projects, tender documents and drawings and construction estimates; construction inspection, project costs monitoring, contract administration for tendered works, and liaison with and management of the work of consultants and contractors on stormwater projects.

Development Review – review, comments and approval of development projects and building permits related to storm services, stormwater and on-site rainwater management, including coordination with other departments; review and approval stormwater service applications and engineering designs to ensure conformity to city standards and specifications. Assistance with technical advice and interpretation to applicants, contractors and consultants on design submissions.

Investigation and Monitoring – periodically sampling stormwater at outfall locations. Flooding investigations during heavy rain events. Contamination investigation such as oil leaks and spills and chemical contamination; spill response. Investigation of sewer/storm drain cross-connections. Collection and analysis of rain flow data.

Administration of the Stormwater Utility, including maintenance of property characteristic data and administration of the Rainwater Rewards incentive program.

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

### **Deliverables:**

- Annual development of stormwater capital projects
- Detailed design drawings, tender documents, and rehabilitation strategies
- Review and processing of development applications requiring stormwater connections or on-site rainwater management
- Review of projects as part of the planning process
- Inspection and condition assessment of the stormwater system
- Investigation of contamination, leaks and spill
- Investigation of cross-connection
- Site inspections for Code of Practice compliance
- Processing of customer service requests

# Business Unit Summary with Service Areas

## Service Area: Stormwater Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3906	Fines and Fees	47,778	28,478	6,763	6,763	0.00 %
3909	Stormwater Utility Fee	5,232,195	5,539,689	5,328,158	5,569,907	+ 4.54 %
3916	Test and Clear	0	0	3,570	3,570	0.00 %
5042	Trf from Property Taxes	1,250,000	1,275,000	1,275,000	1,300,500	+ 2.00 %
5044	Surplus	0	(1,879,216)	0	0	
<b>Total Rev/Funding Sources</b>		<b>6,529,973</b>	<b>4,963,950</b>	<b>6,613,491</b>	<b>6,880,740</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	137,410	197,001	159,490	159,490	0.00 %
4014	Salaries - Outside	27,228	31,718	30,916	31,535	+ 2.00 %
4016	Salaries - Inside	319,936	304,622	298,971	304,950	+ 2.00 %
4070	Overtime	5,073	1,787	4,355	4,442	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	22,333	25,592	0	0	
4082	WCB Leave - CUPE 388	8,252	1,487	0	0	
4102	Benefits	127,425	115,412	119,131	130,605	+ 9.63 %
4112	Mileage/Parking	1,589	881	1,872	1,872	0.00 %
4116	Conferences/Travel	1,155	0	4,730	4,730	0.00 %
4120	Training and Development	2,411	2,217	5,964	5,964	0.00 %
4154	Recovery - WCB	(6,964)	(2,775)	0	0	
4216	Contracted Services	18,630	14,443	38,235	38,235	0.00 %
4312	Office Supplies	2,314	864	3,264	3,264	0.00 %
4314	Postage	0	0	0	8,000	
4364	Telecommunications	1,595	1,452	4,570	4,570	0.00 %
4412	Equipment Rentals	3,181	14,002	14,000	15,024	+ 7.32 %
4418	Equipment	0	0	1,020	1,020	0.00 %
4718	Corporate Overhead	387,854	429,976	395,611	437,887	+ 10.69 %
4808	Contingencies	0	0	1,994	4,275	+ 114.37 %
4814	Miscellaneous	0	2,823	0	0	
4824	Recovery	0	(50,380)	0	0	
6032	Transfer to Capital	2,114,554	1,844,694	3,192,000	3,192,000	0.00 %
6053	Trf to Utility Reserve	1,592,807	0	0	100,000	
9111	WO Inside Equipment Rentals	5,953	1,289	4,600	4,983	+ 8.32 %
9211	WO Regular Time	52,162	50,382	71,086	73,673	+ 3.64 %
9221	WO Overtime	0	48	0	0	
9311	WO Inventory Purchases	164	6	306	306	0.00 %
9321	WO Outside Purchases	5,334	3,686	1,530	1,530	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>4,830,398</b>	<b>2,991,228</b>	<b>4,353,645</b>	<b>4,528,354</b>	
<b>Net Total</b>		<b>1,699,575</b>	<b>1,972,723</b>	<b>2,259,846</b>	<b>2,352,386</b>	

# Business Unit Summary with Service Areas

## Service Area: Stormwater Administration

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3906 Fines and Fees	6,763	6,763	6,763	6,763	6,763
3909 Stormwater Utility Fee	5,569,907	5,759,735	6,057,476	6,264,155	6,479,790
3916 Test and Clear	3,570	3,570	3,570	3,570	3,570
5042 Trf from Property Taxes	1,300,500	1,326,510	1,353,040	1,380,101	1,407,703
<b>Total Rev/Funding Sources</b>	<b>6,880,740</b>	<b>7,096,578</b>	<b>7,420,849</b>	<b>7,654,589</b>	<b>7,897,826</b>
<b>% Increase</b>		3.14%	4.57%	3.15%	3.18%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	159,490	159,490	162,680	165,933	169,252
4014 Salaries - Outside	31,535	32,170	32,813	33,469	34,139
4016 Salaries - Inside	304,950	311,049	317,270	323,616	330,088
4070 Overtime	4,442	4,531	4,621	4,714	4,808
4102 Benefits	130,605	132,389	135,037	137,738	140,492
4112 Mileage/Parking	1,872	1,909	1,948	1,987	2,026
4116 Conferences/Travel	4,730	4,825	4,921	5,020	5,120
4120 Training and Development	5,964	6,083	6,205	6,329	6,456
4216 Contracted Services	38,235	39,000	39,780	40,575	41,387
4312 Office Supplies	3,264	3,329	3,396	3,464	3,533
4314 Postage	8,000	8,160	8,323	8,490	8,659
4364 Telecommunications	4,570	4,661	4,755	4,850	4,947
4412 Equipment Rentals	15,024	15,325	15,631	15,944	16,263
4418 Equipment	1,020	1,040	1,061	1,082	1,104
4718 Corporate Overhead	437,887	446,645	455,578	464,689	473,983
4808 Contingencies	4,275	8,378	8,546	8,717	8,891
6032 Transfer to Capital	3,192,000	3,336,000	3,487,000	3,646,000	3,813,000
6053 Trf to Utility Reserve	100,000	100,000	200,000	200,000	200,000
9111 WO Inside Equipment Rentals	4,983	5,083	5,184	5,288	5,394
9211 WO Regular Time	73,673	75,146	76,649	78,182	79,746
9311 WO Inventory Purchases	306	312	318	325	331
9321 WO Outside Purchases	1,530	1,561	1,592	1,624	1,656
<b>Total Exp/Transfers to Reserve</b>	<b>4,528,353</b>	<b>4,697,086</b>	<b>4,973,308</b>	<b>5,158,034</b>	<b>5,351,275</b>
<b>% Increase</b>		3.73%	5.88%	3.71%	3.75%
<b>Net Total</b>	<b>2,352,386</b>	<b>2,399,492</b>	<b>2,447,541</b>	<b>2,496,555</b>	<b>2,546,551</b>

# Business Unit Summary with Service Areas

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**Business Unit:** 3715 - SD Electronics and Automation

**Department:** Engineering & PW      **Budget Year:** 2019

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## Overview:

Ensuring continuous and effective operations of storm sewer pump stations, recording historical data for maintenance, operations and engineering purposes provides “real time viewing” of station operations for maintenance staff.

This program supports the maintenance, installation and operation of emergency alarms, 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:

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



# Business Unit Summary with Service Areas

## Business Unit: 3715 - SD Electronics and Automation

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4012 Salaries - Electricians	28,858	30,974	28,309	29,954	+ 5.81 %
4016 Salaries - Inside	61	135	0	0	
4102 Benefits	5,773	6,126	6,956	7,938	+ 14.12 %
4412 Equipment Rentals	4,049	4,402	4,400	4,722	+ 7.32 %
9111 WO Inside Equipment Rentals	2,025	4,999	5,000	5,366	+ 7.32 %
9211 WO Regular Time	3,329	212	8,593	8,906	+ 3.64 %
9321 WO Outside Purchases	725	700	1,884	1,884	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>44,820</b>	<b>47,549</b>	<b>55,141</b>	<b>58,770</b>	
<b>Net Total</b>	<b>(44,820)</b>	<b>(47,549)</b>	<b>(55,141)</b>	<b>(58,770)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4012 Salaries - Electricians	29,954	30,553	31,164	31,787	32,423
4102 Benefits	7,938	8,097	8,258	8,424	8,592
4412 Equipment Rentals	4,722	4,817	4,913	5,011	5,111
9111 WO Inside Equipment Rentals	5,366	5,473	5,583	5,694	5,808
9211 WO Regular Time	8,906	9,084	9,266	9,451	9,640
9321 WO Outside Purchases	1,884	1,922	1,960	1,999	2,039
<b>Total Exp/Transfers to Reserve</b>	<b>58,770</b>	<b>59,945</b>	<b>61,144</b>	<b>62,367</b>	<b>63,614</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(58,770)</b>	<b>(59,945)</b>	<b>(61,144)</b>	<b>(62,367)</b>	<b>(63,614)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 3725 - SD Mains Rehabilitation*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Rehabilitation and repairs of existing storm drain mains. Flood and spill investigations mitigate future risk of failure or backups.

### **Deliverables:**

- Main repairs
- Closed circuit television (CCTV) of storm drain mains by contractor
- Flooding investigations
- Spill investigations
- Code of Practices inspections every month

# Business Unit Summary with Service Areas

## Business Unit: 3725 - SD Mains Rehabilitation

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	5,203	7,350	16,000	17,348	+ 8.43 %
9121	WO Outside Equipment Rentals	3,138	7,928	4,390	4,390	0.00 %
9211	WO Regular Time	26,609	38,903	54,514	56,497	+ 3.64 %
9221	WO Overtime	260	1,402	0	0	
9311	WO Inventory Purchases	18,850	15,806	22,792	22,792	0.00 %
9321	WO Outside Purchases	8,058	13,194	13,518	13,518	0.00 %
9411	WO Contracted Services	7,550	15,497	5,100	5,100	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>69,669</b>	<b>100,081</b>	<b>116,314</b>	<b>119,646</b>	
<b>Net Total</b>		<b>(69,669)</b>	<b>(100,081)</b>	<b>(116,314)</b>	<b>(119,646)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	17,348	17,695	18,049	18,410	18,778
9121	WO Outside Equipment Rentals	4,390	4,478	4,567	4,659	4,752
9211	WO Regular Time	56,497	57,627	58,780	59,955	61,154
9311	WO Inventory Purchases	22,792	23,248	23,713	24,187	24,671
9321	WO Outside Purchases	13,518	13,788	14,064	14,345	14,632
9411	WO Contracted Services	5,100	5,202	5,306	5,412	5,520
<b>Total Exp/Transfers to Reserve</b>		<b>119,646</b>	<b>122,039</b>	<b>124,479</b>	<b>126,969</b>	<b>129,508</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(119,646)</b>	<b>(122,039)</b>	<b>(124,479)</b>	<b>(126,969)</b>	<b>(129,508)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 3735 - SD Lift Station Maintenance*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

The maintenance, inspection, repair and operation of the storm drain pump stations ensures efficient operations to minimize or eliminate potential flooding.

#### **Deliverables:**

- 4 stormwater pump stations
- Stormwater collection service for area of 19 km<sup>2</sup>



# Business Unit Summary with Service Areas

## Business Unit: 3735 - SD Lift Station Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4366	Water	1,040	1,105	278	1,147	+ 312.59 %
9111	WO Inside Equipment Rentals	975	837	4,000	4,337	+ 8.43 %
9211	WO Regular Time	3,928	4,014	16,544	16,277	- 1.61 %
9321	WO Outside Purchases	106	533	1,700	1,700	0.00 %
9360	WO Hydro	1,104	903	1,500	1,550	+ 3.33 %
9411	WO Contracted Services	0	107	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>7,153</b>	<b>7,499</b>	<b>24,022</b>	<b>25,011</b>	
<b>Net Total</b>		<b>(7,153)</b>	<b>(7,499)</b>	<b>(24,022)</b>	<b>(25,011)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4366	Water	1,147	1,204	1,265	1,328	1,394
9111	WO Inside Equipment Rentals	4,337	4,424	4,512	4,603	4,695
9211	WO Regular Time	16,277	16,603	16,935	17,273	17,619
9321	WO Outside Purchases	1,700	1,734	1,769	1,804	1,840
9360	WO Hydro	1,550	1,604	1,660	1,719	1,779
<b>Total Exp/Transfers to Reserve</b>		<b>25,011</b>	<b>25,569</b>	<b>26,141</b>	<b>26,726</b>	<b>27,326</b>
<b>% Increase</b>			2.23%	2.24%	2.24%	2.25%
<b>Net Total</b>		<b>(25,011)</b>	<b>(25,569)</b>	<b>(26,141)</b>	<b>(26,726)</b>	<b>(27,326)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 3740 - SD Lateral Maintenance*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Maintenance, repairs and replacement of storm drain laterals located within the City's road allowance servicing private properties previously experiencing backups are proactively inspected, monitored and cleaned in an effort to extend their life until till they can be replaced within a Capital project. This program assists with the reduction of backups caused by blockages within the laterals. Regular maintenance and expedited response to customers mitigates impacts and reduces risk to the City in terms of claims.

### **Deliverables:**

- Maintenance of approximately 10,500 storm drain laterals
- Unplugging of storm drain laterals
- Installation of storm drain clean outs
- Repair of storm drain laterals
- Replacement of storm drain laterals
- 45 storm drain laterals on monthly maintenance schedule
- Lamping of storm drain laterals

# Business Unit Summary with Service Areas

## Business Unit: 3740 - SD Lateral Maintenance

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	24,582	19,744	23,000	24,863	+ 8.10 %
9121 WO Outside Equipment Rentals	10,434	11,582	14,284	14,565	+ 1.97 %
9211 WO Regular Time	91,718	69,509	90,485	93,778	+ 3.64 %
9221 WO Overtime	221	1,160	0	0	
9311 WO Inventory Purchases	10,303	7,443	10,781	10,995	+ 1.98 %
9321 WO Outside Purchases	10,317	7,141	12,977	12,977	0.00 %
9411 WO Contracted Services	10,836	11,546	10,200	10,400	+ 1.96 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>158,409</b>	<b>128,125</b>	<b>161,727</b>	<b>167,578</b>	
<b>Net Total</b>	<b>(158,409)</b>	<b>(128,125)</b>	<b>(161,727)</b>	<b>(167,578)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	24,863	25,361	25,868	26,385	26,913
9121 WO Outside Equipment Rentals	14,565	14,856	15,153	15,456	15,766
9211 WO Regular Time	93,778	95,653	97,566	99,518	101,508
9311 WO Inventory Purchases	10,995	11,215	11,439	11,668	11,901
9321 WO Outside Purchases	12,977	13,237	13,501	13,771	14,047
9411 WO Contracted Services	10,400	10,608	10,820	11,037	11,257
<b>Total Exp/Transfers to Reserve</b>	<b>167,578</b>	<b>170,930</b>	<b>174,348</b>	<b>177,835</b>	<b>181,392</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(167,578)</b>	<b>(170,930)</b>	<b>(174,348)</b>	<b>(177,835)</b>	<b>(181,392)</b>

# Business Unit Summary with Service Areas

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## ***Business Unit: 3745 - SD Catchbasin Maintenance***

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Repair, installation and inspection of storm drain catch basins minimizes and eliminates flooding of roadways, reducing subsequent impacts to private property and traffic. Catch basin maintenance reduces water quality impacts to receiving waters. Additionally, catch basins prevent contaminants from entering local waterways. This includes garbage, cigarette butts, chemicals and debris.

### **Deliverables:**

The maintenance program aims to clean 100% of the approximately 6,900 catch basins in the system in an 18 month cycle. Services include:

- Installation of new catch basins
- Cleaning of catch basins
- Repair or replacement of existing catch basins



# Business Unit Summary with Service Areas

## Business Unit: 3745 - SD Catchbasin Maintenance

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	50,357	47,560	46,000	49,831	+ 8.33 %
9121 WO Outside Equipment Rentals	1,194	3,656	9,467	9,467	0.00 %
9211 WO Regular Time	96,789	93,549	116,803	121,053	+ 3.64 %
9221 WO Overtime	44	417	0	0	
9311 WO Inventory Purchases	1,805	3,077	6,504	6,504	0.00 %
9321 WO Outside Purchases	831	3,806	6,375	6,375	0.00 %
9411 WO Contracted Services	528	41,159	62,500	62,500	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>151,548</b>	<b>193,224</b>	<b>247,649</b>	<b>255,730</b>	
<b>Net Total</b>	<b>(151,548)</b>	<b>(193,224)</b>	<b>(247,649)</b>	<b>(255,730)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	49,831	50,828	51,844	52,881	53,939
9121 WO Outside Equipment Rentals	9,467	9,656	9,849	10,046	10,247
9211 WO Regular Time	121,053	123,474	125,944	128,462	131,032
9311 WO Inventory Purchases	6,504	6,634	6,767	6,902	7,040
9321 WO Outside Purchases	6,375	6,503	6,633	6,765	6,901
9411 WO Contracted Services	62,500	63,750	65,025	66,326	67,652
<b>Total Exp/Transfers to Reserve</b>	<b>255,730</b>	<b>260,845</b>	<b>266,062</b>	<b>271,383</b>	<b>276,810</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(255,730)</b>	<b>(260,845)</b>	<b>(266,062)</b>	<b>(271,383)</b>	<b>(276,810)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 3750 - SD Manhole Maintenance*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

Manholes (MH) are required to be installed in the storm drain collection system in order to access, maintain and inspect the connecting sewer mains. Conversely, the MH's are required to be maintained, inspected, replaced and repaired to provide safe access for staff to perform their work.

#### **Deliverables:**

- Maintenance of approximately 3,180 storm drain manholes in the system
- Reduction in the inflow and infiltration
- Reduction in the number of public complaints
- Repair of storm drain manholes
- Installation of new manholes and castings

# Business Unit Summary with Service Areas

## Business Unit: 3750 - SD Manhole Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	1,368	1,111	8,000	8,674	+ 8.43 %
9121	WO Outside Equipment Rentals	0	0	2,000	2,000	0.00 %
9211	WO Regular Time	7,355	6,552	16,223	16,813	+ 3.64 %
9311	WO Inventory Purchases	444	2,409	2,396	2,396	0.00 %
9321	WO Outside Purchases	97	409	3,440	3,440	0.00 %
9411	WO Contracted Services	48	971	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>9,311</b>	<b>11,452</b>	<b>32,059</b>	<b>33,324</b>	
<b>Net Total</b>		<b>(9,311)</b>	<b>(11,452)</b>	<b>(32,059)</b>	<b>(33,324)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	8,674	8,848	9,025	9,205	9,389
9121	WO Outside Equipment Rentals	2,000	2,040	2,081	2,122	2,165
9211	WO Regular Time	16,813	17,150	17,493	17,843	18,199
9311	WO Inventory Purchases	2,396	2,444	2,493	2,543	2,594
9321	WO Outside Purchases	3,440	3,509	3,579	3,651	3,724
<b>Total Exp/Transfers to Reserve</b>		<b>33,324</b>	<b>33,990</b>	<b>34,670</b>	<b>35,363</b>	<b>36,071</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(33,324)</b>	<b>(33,990)</b>	<b>(34,670)</b>	<b>(35,363)</b>	<b>(36,071)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 3755 - SD Clean and Inspection*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

To clean, inspect and assess the condition of storm sewer mains using Closed Circuit Television (CCTV) ensures the collection system is operating efficiently and as designed.

A proactive maintenance program aims to maintain flow, reduce blockages and backups and subsequently reduce the number of claims against the City. Additionally, this maintenance program minimizes or eliminates overflows and damage to the surrounding environment.

### **Deliverables:**

Maintain the City's 259 km of storm drain mains, including:

- Cleaning of storm drain mains
- CCTV inspection of storm drain mains



# Business Unit Summary with Service Areas

## Business Unit: 3755 - SD Clean and Inspection

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	27,767	36,189	46,000	49,877	+ 8.43 %
9211 WO Regular Time	68,410	96,087	111,626	115,688	+ 3.64 %
9221 WO Overtime	1,180	512	0	0	
9311 WO Inventory Purchases	0	0	525	525	0.00 %
9321 WO Outside Purchases	125	658	2,000	2,000	0.00 %
9411 WO Contracted Services	2,449	2,293	6,000	6,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>99,931</b>	<b>135,739</b>	<b>166,151</b>	<b>174,089</b>	
<b>Net Total</b>	<b>(99,931)</b>	<b>(135,739)</b>	<b>(166,151)</b>	<b>(174,089)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	49,877	50,874	51,892	52,930	53,988
9211 WO Regular Time	115,688	118,001	120,361	122,769	125,224
9311 WO Inventory Purchases	525	536	546	557	568
9321 WO Outside Purchases	2,000	2,040	2,081	2,122	2,165
9411 WO Contracted Services	6,000	6,120	6,242	6,367	6,495
<b>Total Exp/Transfers to Reserve</b>	<b>174,089</b>	<b>177,571</b>	<b>181,122</b>	<b>184,745</b>	<b>188,440</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(174,089)</b>	<b>(177,571)</b>	<b>(181,122)</b>	<b>(184,745)</b>	<b>(188,440)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 3760 - SD Emergency*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

To fund 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:**

- Respond to emergencies within 30 minutes

# Business Unit Summary with Service Areas

## Business Unit: 3760 - SD Emergency

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	2,760	2,071	2,200	2,385	+ 8.43 %
9211	WO Regular Time	11,929	6,532	14,121	14,634	+ 3.64 %
9221	WO Overtime	4,541	2,604	0	0	
9311	WO Inventory Purchases	0	724	0	0	
9321	WO Outside Purchases	893	688	0	0	
9411	WO Contracted Services	407	1,214	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>20,529</b>	<b>13,832</b>	<b>16,321</b>	<b>17,020</b>	
<b>Net Total</b>		<b>(20,529)</b>	<b>(13,832)</b>	<b>(16,321)</b>	<b>(17,020)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	2,385	2,433	2,482	2,531	2,582
9211	WO Regular Time	14,634	14,927	15,226	15,530	15,841
<b>Total Exp/Transfers to Reserve</b>		<b>17,020</b>	<b>17,360</b>	<b>17,707</b>	<b>18,062</b>	<b>18,423</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(17,020)</b>	<b>(17,360)</b>	<b>(17,707)</b>	<b>(18,062)</b>	<b>(18,423)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 3800 - SD - Street Cleaning Administration**

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Street cleaning is necessary to prevent street debris (dirt, contaminants, and litter) from entering the storm water 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.

Street Cleaning Administration 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 cleaning 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 vehicle accidents and oil spills
- Calls for service from public, police and fire
- Extra maintenance and cleaning needed of bike lanes
- Additional cleaning during leaf season in the Fall

### **Deliverables:**

- 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 Summary with Service Areas

## Business Unit: 3800 - SD - Street Cleaning Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	72,515	34,987	66,914	68,253	+ 2.00 %
4070	Overtime	20	0	1,000	1,020	+ 2.00 %
4102	Benefits	8,896	9,418	16,394	18,087	+ 10.33 %
4120	Training and Development	1,115	1,733	0	0	
4316	Protective Clothing/Uniforms	2,939	2,878	4,500	4,500	0.00 %
4318	Lumber and Tools	0	200	0	0	
4364	Telecommunications	0	391	0	0	
4412	Equipment Rentals	134,689	276,000	276,000	296,185	+ 7.31 %
4418	Equipment	4,621	0	0	0	
4816	Lease/Rental	6,050	0	0	0	
9111	WO Inside Equipment Rentals	12	62	1,000	1,084	+ 8.43 %
9211	WO Regular Time	63,076	58,553	40,263	41,728	+ 3.64 %
9221	WO Overtime	4,135	5,367	6,108	6,230	+ 2.00 %
9311	WO Inventory Purchases	10,609	10,915	9,000	9,000	0.00 %
9321	WO Outside Purchases	2,811	4,040	9,000	9,000	0.00 %
9411	WO Contracted Services	262	563	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>311,748</b>	<b>405,106</b>	<b>430,179</b>	<b>455,087</b>	
<b>Net Total</b>		<b>(311,748)</b>	<b>(405,106)</b>	<b>(430,179)</b>	<b>(455,087)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	68,253	69,618	71,010	72,430	73,879
4070	Overtime	1,020	1,040	1,061	1,082	1,104
4102	Benefits	18,087	18,449	18,818	19,194	19,578
4316	Protective Clothing/Uniforms	4,500	4,590	4,682	4,775	4,871
4412	Equipment Rentals	296,185	302,109	308,151	314,314	320,600
9111	WO Inside Equipment Rentals	1,084	1,106	1,128	1,151	1,174
9211	WO Regular Time	41,728	42,563	43,414	44,282	45,168
9221	WO Overtime	6,230	6,355	6,482	6,611	6,744
9311	WO Inventory Purchases	9,000	9,180	9,364	9,551	9,742
9321	WO Outside Purchases	9,000	9,180	9,364	9,551	9,742
<b>Total Exp/Transfers to Reserve</b>		<b>455,087</b>	<b>464,189</b>	<b>473,473</b>	<b>482,942</b>	<b>492,601</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(455,087)</b>	<b>(464,189)</b>	<b>(473,473)</b>	<b>(482,942)</b>	<b>(492,601)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 3830 - SD- Sidewalks*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

Sidewalks oversees the cleaning of approximately 465 km of sidewalks in the City of Victoria.

#### **Deliverables:**

- Cleaning downtown sidewalks on a daily basis
- Annual collection of 1,400 tons of waste from garbage bins installed on the sidewalks

# Business Unit Summary with Service Areas

## Business Unit: 3830 - SD- Sidewalks

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	7,178	30	2,100	2,277	+ 8.43 %
9121	WO Outside Equipment Rentals	0	870	500	500	0.00 %
9211	WO Regular Time	534,109	560,593	643,439	666,851	+ 3.64 %
9221	WO Overtime	50,236	40,163	41,412	42,240	+ 2.00 %
9311	WO Inventory Purchases	37	484	1,000	1,000	0.00 %
9321	WO Outside Purchases	1,536	191	1,000	1,000	0.00 %
9411	WO Contracted Services	0	85	250	250	0.00 %
9511	WO Gas	2,105	1,071	3,000	3,000	0.00 %
9551	WO Bio Diesel	540	0	1,000	1,000	0.00 %
9561	WO Motor Oil	6	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>595,747</b>	<b>603,487</b>	<b>693,701</b>	<b>718,118</b>	
<b>Net Total</b>		<b>(595,747)</b>	<b>(603,487)</b>	<b>(693,701)</b>	<b>(718,118)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	2,277	2,323	2,369	2,416	2,465
9121	WO Outside Equipment Rentals	500	510	520	531	541
9211	WO Regular Time	666,851	680,188	693,792	707,667	721,821
9221	WO Overtime	42,240	43,085	43,946	44,825	45,722
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	1,000	1,020	1,040	1,061	1,082
9411	WO Contracted Services	250	255	260	265	271
9511	WO Gas	3,000	3,060	3,121	3,184	3,247
9551	WO Bio Diesel	1,000	1,020	1,040	1,061	1,082
<b>Total Exp/Transfers to Reserve</b>		<b>718,118</b>	<b>732,480</b>	<b>747,130</b>	<b>762,072</b>	<b>777,314</b>
<b>% Increase</b>			<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(718,118)</b>	<b>(732,480)</b>	<b>(747,130)</b>	<b>(762,072)</b>	<b>(777,314)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 3850 - SD-Roadway Cleaning*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Roadway Cleaning oversees the cleaning of streets and pathways in the City of Victoria.

### **Deliverables:**

- Sweeping downtown streets on a daily basis
- Sweeping residential areas on a 40 day basis



# Business Unit Summary with Service Areas

## Business Unit: 3850 - SD-Roadway Cleaning

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	47	207	14,000	15,180	+ 8.43 %
9121 WO Outside Equipment Rentals	0	0	500	500	0.00 %
9211 WO Regular Time	237,633	295,644	278,369	288,498	+ 3.64 %
9221 WO Overtime	13,450	26,869	6,212	6,336	+ 2.00 %
9311 WO Inventory Purchases	1,303	40	2,500	2,500	0.00 %
9321 WO Outside Purchases	2,215	988	6,000	6,000	0.00 %
9411 WO Contracted Services	1,635	1,763	4,000	4,000	0.00 %
9441 WO Insurance-Vehicle	782	1,118	0	0	
9511 WO Gas	0	0	2,000	2,000	0.00 %
9551 WO Bio Diesel	0	0	3,000	3,000	0.00 %
9561 WO Motor Oil	15	0	0	0	
9824 Work Order Recoveries	(30)	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>257,051</b>	<b>326,630</b>	<b>316,581</b>	<b>328,014</b>	
<b>Net Total</b>	<b>(257,051)</b>	<b>(326,630)</b>	<b>(316,581)</b>	<b>(328,014)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	15,180	15,483	15,793	16,109	16,431
9121 WO Outside Equipment Rentals	500	510	520	531	541
9211 WO Regular Time	288,498	294,268	300,153	306,156	312,280
9221 WO Overtime	6,336	6,463	6,592	6,724	6,858
9311 WO Inventory Purchases	2,500	2,550	2,601	2,653	2,706
9321 WO Outside Purchases	6,000	6,120	6,242	6,367	6,495
9411 WO Contracted Services	4,000	4,080	4,162	4,245	4,330
9511 WO Gas	2,000	2,040	2,081	2,122	2,165
9551 WO Bio Diesel	3,000	3,060	3,121	3,184	3,247
<b>Total Exp/Transfers to Reserve</b>	<b>328,014</b>	<b>334,574</b>	<b>341,266</b>	<b>348,091</b>	<b>355,053</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(328,014)</b>	<b>(334,574)</b>	<b>(341,266)</b>	<b>(348,091)</b>	<b>(355,053)</b>

# Waterworks Utility

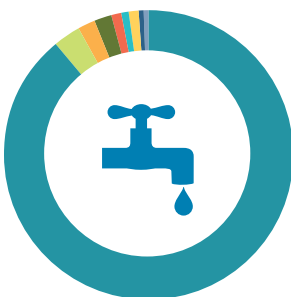
	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
User Fees	19,925,763	20,270,291	344,528	1.73%
Base Budget	19,925,763	20,270,291	344,528	1.73%
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>19,925,763</b>	<b>20,270,291</b>	<b>344,528</b>	<b>1.73%</b>
<b>Expenditures/Transfers to Reserve</b>				
Waterworks Administration	17,808,038	18,091,865	283,827	1.59%
Electronics and Automation	98,671	102,267	3,596	3.64%
Hydrant Maintenance	178,616	184,278	5,662	3.17%
Valve Maintenance	160,675	164,996	4,321	2.69%
Mains Maintenance	412,147	423,025	10,878	2.64%
Service Maintenance	665,448	686,962	21,514	3.23%
Meter Maintenance	445,490	455,799	10,309	2.31%
PRV Maintenance	78,330	80,873	2,543	3.25%
Emergency	78,347	80,228	1,881	2.40%
Base Budget	19,925,763	20,270,291	344,528	1.73%
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>19,925,763</b>	<b>20,270,291</b>	<b>344,528</b>	<b>1.73%</b>
<b>Net Base Budget Change</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.00%</b>

Waterworks Utility  
Revenues/Funding Sources



**100%** User Fees

Waterworks Utility  
Expenditures/Transfers to Reserve



- 89%** Waterworks Administration
- 3%** Service Maintenance
- 2%** Mains Maintenance
- 2%** Meter Maintenance
- 1%** Electronics and Automation
- 1%** Hydrant Maintenance
- 1%** Valve Maintenance
- .5%** PRV Maintenance
- .5%** Emergency



# Business Unit Summary with Service Areas

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## **Service Area: Waterworks Administration**

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Waterworks Administration oversees the engineering management of the City of Victoria and Township of Esquimalt water distribution system. The municipality must comply with federal, provincial and municipal regulations and environmental requirements.

The water distribution system is essential for provision of safe and 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.

Services include:

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

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

Design and Construction Administration – development of medium and long term capital work plans, preparation of detailed design of water infrastructure projects, tender documents and drawings, construction estimates, designs submission to Island Health Authority for construction approvals, construction inspection, monitoring of project costs, contract administration for tendered works, and liaise and management of consultants and contractors on waterworks projects.

Development Review – review, comments and approval of development projects and building permits related to water, including coordination with other departments, review and approval of water service applications and engineering designs to ensure conformity to city standards and specifications, and assistance with technical advice and interpretation to applicants, contractors and consultants on design submissions.

Investigation and Monitoring – review of water quality reports and coordination of additional sampling with Capital Regional District (CRD) Water, investigation and improvement of water flow, leakage and pressure issues, coordination of fire hydrant flow testing, tracking of monthly wholesale water usage and annual retail consumption, cross-connection control program for civic facilities, and liaise with the CRD on cross-connection control issues and data on civic facilities.

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

### **Deliverables:**

- Annual development of water distribution capital projects
- Detailed design drawings, tender documents, and rehabilitation strategies
- Development applications requiring water connections review and processing
- Review of projects as part of the planning process
- Investigations
- Customer service/technical assistance requests processing

## Business Unit Summary with Service Areas

### Service Area: Waterworks Administration

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3232	Administration	70,580	84,409	0	0	
3812	Hydrants	17,652	28,444	12,000	12,000	0.00 %
3816	Meter Rates	17,439,996	17,892,539	16,767,763	17,112,291	+ 2.05 %
3818	Meter Service Charge	3,043,282	3,113,200	2,981,000	2,981,000	0.00 %
3906	Fines and Fees	148,508	178,389	165,000	165,000	0.00 %
5044	Surplus	(3,137,455)	(3,156,799)	0	0	
<b>Total Rev/Funding Sources</b>		<b>17,582,563</b>	<b>18,140,181</b>	<b>19,925,763</b>	<b>20,270,291</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	209,367	245,049	282,857	282,857	0.00 %
4014	Salaries - Outside	78,445	80,797	78,696	80,270	+ 2.00 %
4016	Salaries - Inside	284,045	304,175	298,971	304,950	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	28,721	25,592	16,490	17,082	+ 3.59 %
4102	Benefits	131,068	139,096	160,470	175,571	+ 9.41 %
4112	Mileage/Parking	1,478	1,727	2,836	2,836	0.00 %
4116	Conferences/Travel	3,750	3,407	8,620	8,620	0.00 %
4118	Membership Fees	5,103	5,152	6,120	6,120	0.00 %
4120	Training and Development	10,326	11,730	24,320	24,320	0.00 %
4216	Contracted Services	5,794	12,622	16,300	16,300	0.00 %
4312	Office Supplies	8,727	9,361	10,679	10,679	0.00 %
4314	Postage	0	474	23,929	25,000	+ 4.28 %
4364	Telecommunications	5,689	3,997	4,570	4,570	0.00 %
4366	Water	9,298,618	9,837,057	8,983,854	9,163,531	+ 2.00 %
4412	Equipment Rentals	41,841	49,995	50,000	53,656	+ 7.31 %
4418	Equipment	0	0	10,022	10,022	0.00 %
4508	Credit Card Discount Fees	128,197	134,390	65,892	65,892	0.00 %
4512	Insurance	95,000	96,900	96,900	98,838	+ 2.00 %
4718	Corporate Overhead	1,363,998	1,457,769	1,423,404	1,486,237	+ 4.41 %
4808	Contingencies	0	0	(308)	8,056	- 2715.42 %
4809	Consumption Contingency	0	0	300,000	300,000	0.00 %
4814	Miscellaneous	60	627	0	0	
4816	Lease/Rental	105,000	107,100	107,100	107,100	0.00 %
4824	Recovery	0	(47,779)	0	0	
6032	Transfer to <i>Capital</i>	2,186,891	1,910,567	3,899,000	3,899,000	0.00 %
6053	Trf to Utility Reserve	1,850,000	1,850,000	1,850,000	1,850,000	0.00 %
9111	WO Inside Equipment Rentals	188	150	3,500	3,795	+ 8.43 %
9211	WO Regular Time	74,178	114,261	75,461	78,206	+ 3.64 %
9221	WO Overtime	1,751	3,674	0	0	
9321	WO Outside Purchases	165	1,332	2,440	2,440	0.00 %
9411	WO Contracted Services	6,462	8,136	5,916	5,916	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>15,924,861</b>	<b>16,367,360</b>	<b>17,808,038</b>	<b>18,091,865</b>	
<b>Net Total</b>		<b>1,657,701</b>	<b>1,772,822</b>	<b>2,117,725</b>	<b>2,178,426</b>	



# Business Unit Summary with Service Areas

## Service Area: Waterworks Administration

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3812 Hydrants	12,000	12,000	12,000	12,000	12,000
3816 Meter Rates	17,112,291	17,529,062	17,960,271	18,406,030	19,066,430
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
<b>Total Rev/Funding Sources</b>	<b>20,270,291</b>	<b>20,746,682</b>	<b>21,238,703</b>	<b>21,746,491</b>	<b>22,470,160</b>
<b>% Increase</b>		2.35%	2.37%	2.39%	3.33%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	282,857	282,857	288,515	294,285	300,171
4014 Salaries - Outside	80,270	81,886	83,524	85,195	86,898
4016 Salaries - Inside	304,950	311,049	317,270	323,616	330,088
4080 Auxiliaries/RPT/Seasonal	17,082	17,424	17,772	18,128	18,490
4102 Benefits	175,571	177,615	181,168	184,791	188,487
4112 Mileage/Parking	2,836	2,893	2,951	3,010	3,070
4116 Conferences/Travel	8,620	8,792	8,968	9,148	9,331
4118 Membership Fees	6,120	6,242	6,367	6,495	6,624
4120 Training and Development	24,320	24,806	25,303	25,809	26,325
4216 Contracted Services	16,300	16,626	16,959	17,298	17,644
4228 Printing	2,500	2,550	2,601	2,653	2,706
4312 Office Supplies	10,679	10,893	11,110	11,333	11,559
4314 Postage	22,500	22,950	23,409	23,877	24,355
4364 Telecommunications	4,570	4,661	4,755	4,850	4,947
4366 Water	9,163,531	9,346,802	9,533,738	9,724,412	9,918,901
4412 Equipment Rentals	53,656	54,729	55,824	56,940	58,079
4418 Equipment	10,022	10,222	10,427	10,635	10,848
4508 Credit Card Discount Fees	65,892	67,210	68,554	69,925	71,324
4512 Insurance	98,838	100,815	102,831	104,888	106,985
4718 Corporate Overhead	1,486,237	1,515,962	1,546,281	1,577,207	1,608,751
4808 Contingencies	8,056	15,344	15,649	15,962	16,282
4809 Consumption Contingency	300,000	300,000	300,000	300,000	300,000
4816 Lease/Rental	107,100	107,100	107,100	107,100	107,100
6032 Transfer to Capital	3,899,000	4,093,000	4,297,000	4,511,000	4,935,000
6053 Trf to Utility Reserve	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
9111 WO Inside Equipment Rentals	3,795	3,871	3,948	4,027	4,108
9211 WO Regular Time	78,206	79,770	81,366	82,993	84,653
9321 WO Outside Purchases	2,440	2,489	2,539	2,589	2,641
9411 WO Contracted Services	5,916	6,034	6,155	6,278	6,404
<b>Total Exp/Transfers to Reserve</b>	<b>18,091,865</b>	<b>18,524,594</b>	<b>18,972,082</b>	<b>19,434,443</b>	<b>20,111,771</b>
<b>% Increase</b>		2.39%	2.42%	2.44%	3.49%
<b>Net Total</b>	<b>2,178,426</b>	<b>2,222,088</b>	<b>2,266,621</b>	<b>2,312,049</b>	<b>2,358,389</b>

# Business Unit Summary with Service Areas

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## ***Business Unit: 6020 - WW Electronics and Automation***

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Electronics and Automation supports 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 the booster pump station.

This ensures the water distribution system is performing as designed 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, acquires data and controls 22 Pressure Reducing Valves (PRV) located at 10 various locations throughout the City of Victoria and Township of Esquimalt, and 1 pressure booster pump station in the Fairfield area.

### **Deliverables:**

- Daily monitoring of 10 PRV stations, 22 PRV's and 1 booster pump station
- Collection of data in real time includes pressure, flow rates and volume
- Alarm 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 and Automation

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4012 Salaries - Electricians	29,730	30,864	29,166	29,526	+ 1.23 %
4102 Benefits	5,786	5,951	7,167	8,178	+ 14.11 %
4116 Conferences/Travel	145	0	0	0	
4308 General Supplies	0	0	900	900	0.00 %
4364 Telecommunications	780	780	700	700	0.00 %
4412 Equipment Rentals	4,049	5,002	5,000	5,366	+ 7.32 %
9111 WO Inside Equipment Rentals	468	767	0	0	
9211 WO Regular Time	26,069	14,749	51,082	52,941	+ 3.64 %
9221 WO Overtime	765	0	0	0	
9311 WO Inventory Purchases	343	1,414	400	400	0.00 %
9321 WO Outside Purchases	4,775	5,235	4,256	4,256	0.00 %
9411 WO Contracted Services	169	338	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>73,080</b>	<b>65,099</b>	<b>98,671</b>	<b>102,267</b>	
<b>Net Total</b>	<b>(73,080)</b>	<b>(65,099)</b>	<b>(98,671)</b>	<b>(102,267)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4012 Salaries - Electricians	29,526	30,116	30,718	31,333	31,959
4102 Benefits	8,178	8,342	8,509	8,679	8,852
4308 General Supplies	900	918	936	955	974
4364 Telecommunications	700	714	728	743	758
4412 Equipment Rentals	5,366	5,473	5,583	5,694	5,808
9211 WO Regular Time	52,941	53,999	55,079	56,181	57,305
9311 WO Inventory Purchases	400	408	416	424	433
9321 WO Outside Purchases	4,256	4,341	4,428	4,517	4,607
<b>Total Exp/Transfers to Reserve</b>	<b>102,267</b>	<b>104,312</b>	<b>106,398</b>	<b>108,526</b>	<b>110,697</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(102,267)</b>	<b>(104,312)</b>	<b>(106,398)</b>	<b>(108,526)</b>	<b>(110,697)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 6040 - WW Hydrant Maintenance*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

Hydrant Maintenance provides ongoing inspection, maintenance and repair of fire hydrants in Victoria and the Township of Esquimalt to deliver fire protection.

#### **Deliverables:**

- Maintenance of approximately 1,785 hydrants
- Replaced of fire hydrants
- Inspection of fire hydrants (after fire use)



# Business Unit Summary with Service Areas

## Business Unit: 6040 - WW Hydrant Maintenance

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	15,970	17,755	19,000	20,601	+ 8.43 %
9121 WO Outside Equipment Rentals	0	890	1,020	1,020	0.00 %
9211 WO Regular Time	82,183	79,724	111,605	115,666	+ 3.64 %
9311 WO Inventory Purchases	(704)	5,532	17,551	17,551	0.00 %
9321 WO Outside Purchases	1,387	5,168	27,400	27,400	0.00 %
9411 WO Contracted Services	165	1,946	2,040	2,040	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>99,001</b>	<b>111,014</b>	<b>178,616</b>	<b>184,278</b>	
<b>Net Total</b>	<b>(99,001)</b>	<b>(111,014)</b>	<b>(178,616)</b>	<b>(184,278)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	20,601	21,013	21,434	21,862	22,299
9121 WO Outside Equipment Rentals	1,020	1,040	1,061	1,082	1,104
9211 WO Regular Time	115,666	117,979	120,339	122,746	125,201
9311 WO Inventory Purchases	17,551	17,902	18,260	18,625	18,998
9321 WO Outside Purchases	27,400	27,948	28,507	29,077	29,659
9411 WO Contracted Services	2,040	2,081	2,122	2,165	2,208
<b>Total Exp/Transfers to Reserve</b>	<b>184,278</b>	<b>187,964</b>	<b>191,723</b>	<b>195,558</b>	<b>199,469</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(184,278)</b>	<b>(187,964)</b>	<b>(191,723)</b>	<b>(195,558)</b>	<b>(199,469)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 6045 - WW Valve Maintenance*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

To maintain, inspect and repair water valves within the water distribution system. Valves are normally open and used to isolate portions of the system when dealing with significant leaks, emergency repairs, and water main flushing.

#### **Deliverables:**

- Maintenance of approximately 3,700 water valves
- Inspection of water valves
- Repair of water valves

# Business Unit Summary with Service Areas

## Business Unit: 6045 - WW Valve Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	11,259	12,668	12,000	13,011	+ 8.43 %
9121	WO Outside Equipment Rentals	0	0	1,000	1,000	0.00 %
9211	WO Regular Time	49,418	58,985	84,563	87,640	+ 3.64 %
9221	WO Overtime	14,159	1,706	0	0	
9311	WO Inventory Purchases	1,502	16,823	11,624	11,856	+ 2.00 %
9321	WO Outside Purchases	2,659	1,521	39,958	39,958	0.00 %
9411	WO Contracted Services	1,421	7,243	11,530	11,530	0.00 %
9511	WO Gas	162	440	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>80,579</b>	<b>99,386</b>	<b>160,675</b>	<b>164,996</b>	
<b>Net Total</b>		<b>(80,579)</b>	<b>(99,386)</b>	<b>(160,675)</b>	<b>(164,996)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	13,011	13,272	13,537	13,808	14,084
9121	WO Outside Equipment Rentals	1,000	1,020	1,040	1,061	1,082
9211	WO Regular Time	87,640	89,393	91,181	93,005	94,865
9311	WO Inventory Purchases	11,856	12,093	12,335	12,582	12,833
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
<b>Total Exp/Transfers to Reserve</b>		<b>164,996</b>	<b>168,295</b>	<b>171,661</b>	<b>175,095</b>	<b>178,597</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(164,996)</b>	<b>(168,295)</b>	<b>(171,661)</b>	<b>(175,095)</b>	<b>(178,597)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 6050 - WW Mains Maintenance*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

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

#### **Deliverables:**

- Maintenance of approximately 331 km of water mains
- Water main repairs



# Business Unit Summary with Service Areas

## Business Unit: 6050 - WW Mains Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3448	Inventory and Equipment	15,823	6,068	0	0	
5045	Trf from Utility Reserve	22,000	0	0	0	
<b>Total Revenues/Funding Sources</b>		<b>37,823</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	32,259	26,750	19,000	20,582	+ 8.32 %
9121	WO Outside Equipment Rentals	275	8,317	8,000	8,000	0.00 %
9211	WO Regular Time	139,207	161,370	253,193	262,406	+ 3.64 %
9221	WO Overtime	30,960	26,730	4,141	4,224	+ 2.00 %
9311	WO Inventory Purchases	53,498	42,793	42,126	42,126	0.00 %
9321	WO Outside Purchases	65,813	43,284	67,586	67,586	0.00 %
9411	WO Contracted Services	6,247	25,321	18,101	18,101	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>328,259</b>	<b>334,566</b>	<b>412,147</b>	<b>423,025</b>	
<b>Net Total</b>		<b>(290,435)</b>	<b>(328,498)</b>	<b>(412,147)</b>	<b>(423,025)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	20,582	20,993	21,413	21,841	22,278
9121	WO Outside Equipment Rentals	8,000	8,160	8,323	8,490	8,659
9211	WO Regular Time	262,406	267,654	273,007	278,467	284,037
9221	WO Overtime	4,224	4,308	4,395	4,483	4,572
9311	WO Inventory Purchases	42,126	42,969	43,828	44,704	45,599
9321	WO Outside Purchases	67,586	68,938	70,316	71,723	73,157
9411	WO Contracted Services	18,101	18,463	18,832	19,209	19,593
<b>Total Exp/Transfers to Reserve</b>		<b>423,025</b>	<b>431,485</b>	<b>440,115</b>	<b>448,917</b>	<b>457,895</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(423,025)</b>	<b>(431,485)</b>	<b>(440,115)</b>	<b>(448,917)</b>	<b>(457,895)</b>

# Business Unit Summary with Service Areas

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## ***Business Unit: 6055 - WW Service Maintenance***

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Service Maintenance routinely responds to water leaks and conducts repairs and replacement of water services to eliminate leaks in Victoria and the Township of Esquimalt.

### **Deliverables:**

Water services maintenance to approximately 16,000 residential and 2,500 industrial/commercial water meters

- Repair of water services
- Investigation of water service leaks
- Disconnecting of water services from mainline
- Handling water turn off requests
- Installing temporary water services per requests
- Ring and cover repairs

# Business Unit Summary with Service Areas

## Business Unit: 6055 - WW Service Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	62,776	57,534	83,000	89,995	+ 8.43 %
9121	WO Outside Equipment Rentals	4,595	23,363	40,000	40,000	0.00 %
9211	WO Regular Time	402,119	419,791	394,988	409,362	+ 3.64 %
9221	WO Overtime	11,048	8,771	7,247	7,392	+ 2.00 %
9311	WO Inventory Purchases	25,149	24,459	43,305	43,305	0.00 %
9321	WO Outside Purchases	32,560	30,708	38,038	38,038	0.00 %
9411	WO Contracted Services	46,243	107,984	58,870	58,870	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>584,490</b>	<b>672,610</b>	<b>665,448</b>	<b>686,962</b>	
<b>Net Total</b>		<b>(584,490)</b>	<b>(672,610)</b>	<b>(665,448)</b>	<b>(686,962)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	89,995	91,795	93,631	95,503	97,413
9121	WO Outside Equipment Rentals	40,000	40,800	41,616	42,448	43,297
9211	WO Regular Time	409,362	417,549	425,900	434,418	443,107
9221	WO Overtime	7,392	7,540	7,691	7,844	8,001
9311	WO Inventory Purchases	43,305	44,171	45,055	45,956	46,875
9321	WO Outside Purchases	38,038	38,799	39,575	40,366	41,174
9411	WO Contracted Services	58,870	60,050	61,248	62,473	63,722
<b>Total Exp/Transfers to Reserve</b>		<b>686,962</b>	<b>700,704</b>	<b>714,715</b>	<b>729,009</b>	<b>743,590</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(686,962)</b>	<b>(700,704)</b>	<b>(714,715)</b>	<b>(729,009)</b>	<b>(743,590)</b>

# Business Unit Summary with Service Areas

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## ***Business Unit: 6060 - WW Meter Maintenance***

**Department:** Engineering & PW      **Budget Year:** 2019

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### **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 the Capital Regional District (CRD) for supply of bulk water to the City's system.

The leak detection program helps detect and localize leaks in the system, and determine if the leaks are on private or City property. This reduces water loss and revenue loss.

### **Deliverables:**

- Maintenance to approximately 16,000 residential and 2,500 industrial/commercial water meters
- Replacement of bulk (industrial/ commercial) meters 37.5 mm and above
- Replacement and inspection of residential meters
- Replacement of meters that are registering inaccurately

# Business Unit Summary with Service Areas

## Business Unit: 6060 - WW Meter Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5045	Trf from Utility Reserve	57,000	0	0	0	
9011	Work Order Revenue	0	1,000	0	0	
<b>Total Revenues/Funding Sources</b>		<b>57,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	14,012	13,128	31,000	33,613	+ 8.43 %
9121	WO Outside Equipment Rentals	2,833	1,888	5,100	5,100	0.00 %
9211	WO Regular Time	94,235	94,936	209,804	217,438	+ 3.64 %
9221	WO Overtime	8,376	3,922	3,106	3,168	+ 2.00 %
9311	WO Inventory Purchases	85,478	95,918	144,552	144,552	0.00 %
9321	WO Outside Purchases	16,210	8,333	21,628	21,628	0.00 %
9411	WO Contracted Services	3,825	13,015	30,300	30,300	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>224,969</b>	<b>231,139</b>	<b>445,490</b>	<b>455,799</b>	
<b>Net Total</b>		<b>(167,969)</b>	<b>(230,139)</b>	<b>(445,490)</b>	<b>(455,799)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	33,613	34,285	34,970	35,670	36,383
9121	WO Outside Equipment Rentals	5,100	5,202	5,306	5,412	5,520
9211	WO Regular Time	217,438	221,787	226,223	230,747	235,362
9221	WO Overtime	3,168	3,231	3,296	3,362	3,429
9311	WO Inventory Purchases	144,552	147,443	150,392	153,400	156,468
9321	WO Outside Purchases	21,628	22,061	22,502	22,952	23,411
9411	WO Contracted Services	30,300	30,906	31,524	32,155	32,798
<b>Total Exp/Transfers to Reserve</b>		<b>455,799</b>	<b>464,915</b>	<b>474,213</b>	<b>483,697</b>	<b>493,371</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(455,799)</b>	<b>(464,915)</b>	<b>(474,213)</b>	<b>(483,697)</b>	<b>(493,371)</b>



## Business Unit Summary with Service Areas

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### *Business Unit: 6065 - WW PRV Maintenance*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

Maintenance and operations of Pressure Reducing Valves (PRV) and their stations to maintain system pressure and flow in order to meet design specifications.

#### **Deliverables:**

- Maintenance of 10 PRV stations
- Maintenance of 22 pressure reducing valves servicing the City of Victoria and the Township of Esquimalt

# Business Unit Summary with Service Areas

## Business Unit: 6065 - WW PRV Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4360	Hydro	5,867	6,001	5,800	6,000	+ 3.45 %
9111	WO Inside Equipment Rentals	9,072	5,042	4,200	4,554	+ 8.43 %
9211	WO Regular Time	74,584	61,941	54,664	56,653	+ 3.64 %
9221	WO Overtime	1,950	569	0	0	
9311	WO Inventory Purchases	756	89	0	0	
9321	WO Outside Purchases	19,219	7,132	8,666	8,666	0.00 %
9411	WO Contracted Services	165	931	5,000	5,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>111,612</b>	<b>81,704</b>	<b>78,330</b>	<b>80,873</b>	
<b>Net Total</b>		<b>(111,612)</b>	<b>(81,704)</b>	<b>(78,330)</b>	<b>(80,873)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4360	Hydro	6,000	6,210	6,427	6,652	6,885
9111	WO Inside Equipment Rentals	4,554	4,645	4,738	4,833	4,929
9211	WO Regular Time	56,653	57,786	58,942	60,121	61,323
9321	WO Outside Purchases	8,666	8,839	9,016	9,196	9,380
9411	WO Contracted Services	5,000	5,100	5,202	5,306	5,412
<b>Total Exp/Transfers to Reserve</b>		<b>80,873</b>	<b>82,581</b>	<b>84,325</b>	<b>86,108</b>	<b>87,930</b>
<b>% Increase</b>			2.11%	2.11%	2.11%	2.12%
<b>Net Total</b>		<b>(80,873)</b>	<b>(82,581)</b>	<b>(84,325)</b>	<b>(86,108)</b>	<b>(87,930)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 6070 - WW Emergency*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

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

#### **Deliverables:**

- Response time to emergency within 30 minutes

# Business Unit Summary with Service Areas

## Business Unit: 6070 - WW Emergency

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4718	Corporate Overhead	11,550	9,217	0	0	
9111	WO Inside Equipment Rentals	22,823	12,844	1,000	1,084	+ 8.43 %
9121	WO Outside Equipment Rentals	2,994	1,269	0	0	
9211	WO Regular Time	42,186	28,982	15,229	15,784	+ 3.64 %
9221	WO Overtime	141,143	113,281	62,118	63,360	+ 2.00 %
9311	WO Inventory Purchases	5,706	4,740	0	0	
9321	WO Outside Purchases	14,328	6,749	0	0	
9411	WO Contracted Services	9,806	7,291	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>250,534</b>	<b>184,371</b>	<b>78,347</b>	<b>80,228</b>	
<b>Net Total</b>		<b>(250,534)</b>	<b>(184,371)</b>	<b>(78,347)</b>	<b>(80,228)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	1,084	1,106	1,128	1,151	1,174
9211	WO Regular Time	15,784	16,099	16,421	16,750	17,085
9221	WO Overtime	63,360	64,627	65,920	67,238	68,583
<b>Total Exp/Transfers to Reserve</b>		<b>80,228</b>	<b>81,832</b>	<b>83,469</b>	<b>85,138</b>	<b>86,841</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(80,228)</b>	<b>(81,832)</b>	<b>(83,469)</b>	<b>(85,138)</b>	<b>(86,841)</b>

# Sewer Utility

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
User Fees	7,874,200	7,911,553	37,353	0.47%
Base Budget	7,874,200	7,911,553	37,353	0.47%
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>7,874,200</b>	<b>7,911,553</b>	<b>37,353</b>	<b>0.47%</b>
<b>Expenditures/Transfers to Reserve</b>				
Sanitary Sewer Administration	6,375,752	6,362,608	(13,144)	-0.21%
Electronics and Automation	110,742	114,409	3,667	3.31%
Mains Rehabilitation	195,656	201,066	5,410	2.77%
Lift Station Maintenance	217,956	224,451	6,495	2.98%
Lateral Maintenance	593,314	611,639	18,325	3.09%
Manhole Maintenance	34,092	34,889	797	2.34%
Clean and Inspection	312,471	327,019	14,548	4.66%
Emergency	34,217	35,474	1,257	3.67%
Base Budget	7,874,200	7,911,553	37,353	0.47%
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>7,874,200</b>	<b>7,911,553</b>	<b>37,353</b>	<b>0.47%</b>
<b>Net Base Budget Change</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.00%</b>

Sewer Utility  
Revenues/Funding Sources



**100%** User Fees

Sewer Utility  
Expenditures/Transfers to Reserve



- 80%** Sanitary Sewer Administration
- 8%** Lateral Maintenance
- 4%** Clean and Inspection
- 3%** Lift Station Maintenance
- 3%** Mains Rehabilitation
- 1%** Electronics and Automation
- .5%** Manhole Maintenance
- .5%** Emergency





# Business Unit Summary with Service Areas

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## **Service Area: Sanitary Sewer Administration**

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Sanitary Sewer Administration provides overall engineering management of the City's sanitary sewer system.

Focusing on maintaining existing infrastructure and maximizing life span of existing sewer assets protects public health and the environment.

Proactive monitoring and planning reduces overflows, 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:

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

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, and maintenance of sanitary sewer system inventories and databases.

Design and Construction Administration – development of medium and long term capital work plans, preparation of detailed design of sanitary sewer projects, tender documents, drawings and construction estimates, construction inspection, monitoring of project costs, contract administration for tendered works, and liaise and management of consultants and contractors on sanitary sewer projects.

Development Review – review, and approval of development projects and building permits related to sanitary sewer, including coordination with other departments, review and approval of sanitary service applications and engineering designs to ensure conformity to city standards and specifications, and assistance with technical advice and interpretation to applicants, contractors and consultants on design submissions.

Investigation and Monitoring – investigations of sewer main or lateral backups, review of rain storm events, precipitation data, pump station and flow monitoring data, investigation of grease contamination and sewer/storm drain cross-connections, and collection and analysis of recorded flows and rain gauge data.

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

### **Deliverables:**

- Annual development of sanitary sewer capital projects
- Detailed design drawings, tender documents, and rehabilitation strategies
- Development applications requiring sanitary sewer connections review and processing
- Review of sewage attenuation proposals
- Review of projects as part of the planning process
- Inspection and condition assessment of the sanitary sewer system
- Investigation of cross-connection
- Customer service requests processing

# Business Unit Summary with Service Areas

## Service Area: Sanitary Sewer Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3232	Administration	63,167	70,490	0	0	
3906	Fines and Fees	3,190	4,750	6,700	6,700	0.00 %
3910	Consumption	7,294,209	7,165,524	7,075,000	7,112,353	+ 0.53 %
3912	Frontage	791,985	792,985	789,000	789,000	0.00 %
3916	Test and Clear	0	0	3,500	3,500	0.00 %
5044	Surplus	(2,368,692)	(2,165,228)	0	0	
<b>Total Rev/Funding Sources</b>		<b>5,783,858</b>	<b>5,868,521</b>	<b>7,874,200</b>	<b>7,911,553</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	209,736	245,398	283,989	283,989	0.00 %
4014	Salaries - Outside	77,556	79,149	77,759	79,314	+ 2.00 %
4016	Salaries - Inside	229,879	311,297	298,971	304,950	+ 2.00 %
4070	Overtime	0	416	3,958	4,037	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	60,307	88,338	16,490	17,082	+ 3.59 %
4102	Benefits	117,964	142,716	160,512	175,611	+ 9.41 %
4112	Mileage/Parking	1,478	1,728	2,234	2,234	0.00 %
4116	Conferences/Travel	5,961	7,378	8,096	8,096	0.00 %
4118	Membership Fees	623	486	1,530	1,530	0.00 %
4120	Training and Development	23,189	48,262	48,851	48,851	0.00 %
4216	Contracted Services	7,229	22,669	36,149	36,149	0.00 %
4228	Printing	0	0	0	2,091	
4312	Office Supplies	1,580	1,770	2,740	2,740	0.00 %
4314	Postage	0	474	2,091	10,909	+ 421.71 %
4364	Telecommunications	5,303	5,264	6,070	6,070	0.00 %
4412	Equipment Rentals	10,894	18,156	18,156	19,484	+ 7.31 %
4418	Equipment	235	0	3,641	3,641	0.00 %
4512	Insurance	100,000	102,000	102,000	104,040	+ 2.00 %
4718	Corporate Overhead	731,824	806,427	772,062	821,867	+ 6.45 %
4808	Contingencies	0	0	(4,193)	15,751	- 475.65 %
4809	Consumption Contingency	0	0	200,000	200,000	0.00 %
4816	Lease/Rental	85,495	88,096	86,700	86,700	0.00 %
4824	Recovery	0	(50,380)	0	0	
6032	Transfer to Capital	852,230	1,798,976	3,437,000	3,437,000	0.00 %
6053	Trf to Utility Reserve	1,875,706	771,564	771,564	649,407	- 15.83 %
9111	WO Inside Equipment Rentals	6,239	8,599	8,058	8,647	+ 7.31 %
9211	WO Regular Time	108,087	189,273	30,024	31,116	+ 3.64 %
9221	WO Overtime	0	240	0	0	
9321	WO Outside Purchases	438	469	1,301	1,301	0.00 %
9411	WO Contracted Services	175	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>4,512,128</b>	<b>4,688,763</b>	<b>6,375,752</b>	<b>6,362,608</b>	
<b>Net Total</b>		<b>1,271,731</b>	<b>1,179,757</b>	<b>1,498,448</b>	<b>1,548,945</b>	

# Business Unit Summary with Service Areas

## Service Area: Sanitary Sewer Administration

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3906 Fines and Fees	6,700	6,700	6,700	6,700	6,700
3910 Consumption	7,112,353	7,327,186	7,573,854	8,031,991	8,299,628
3912 Frontage	789,000	789,000	789,000	789,000	789,000
3916 Test and Clear	3,500	3,500	3,500	3,500	3,500
<b>Total Rev/Funding Sources</b>	<b>7,911,553</b>	<b>8,126,386</b>	<b>8,373,054</b>	<b>8,831,191</b>	<b>9,098,828</b>
<b>% Increase</b>		2.72%	3.04%	5.47%	3.03%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	283,989	283,989	289,668	295,462	301,371
4014 Salaries - Outside	79,314	80,912	82,530	84,180	85,864
4016 Salaries - Inside	304,950	311,049	317,270	323,616	330,088
4070 Overtime	4,037	4,118	4,200	4,284	4,370
4080 Auxiliaries/RPT/Seasonal	17,082	17,424	17,772	18,128	18,490
4102 Benefits	175,611	177,651	181,204	184,828	188,525
4112 Mileage/Parking	2,234	2,279	2,324	2,371	2,418
4116 Conferences/Travel	8,096	8,258	8,423	8,592	8,763
4118 Membership Fees	1,530	1,561	1,592	1,624	1,656
4120 Training and Development	48,851	49,828	50,825	51,841	52,878
4216 Contracted Services	36,149	36,872	37,609	38,362	39,129
4228 Printing	2,091	2,133	2,175	2,219	2,263
4312 Office Supplies	2,740	2,795	2,851	2,908	2,966
4314 Postage	10,909	11,127	11,350	11,577	11,808
4364 Telecommunications	6,070	6,191	6,315	6,442	6,570
4412 Equipment Rentals	19,484	19,873	20,271	20,676	21,090
4418 Equipment	3,641	3,714	3,788	3,864	3,941
4512 Insurance	104,040	106,121	108,243	110,408	112,616
4718 Corporate Overhead	821,867	838,304	855,070	872,172	889,615
4808 Contingencies	15,751	23,220	23,685	24,158	24,642
4809 Consumption Contingency	200,000	200,000	200,000	200,000	200,000
4816 Lease/Rental	86,700	86,700	86,700	86,700	86,700
6032 Transfer to Capital	3,437,000	3,630,000	3,804,000	4,188,000	4,180,000
6053 Trf to Utility Reserve	649,407	600,000	600,000	600,000	800,000
9111 WO Inside Equipment Rentals	8,647	8,820	8,996	9,176	9,360
9211 WO Regular Time	31,116	31,739	32,374	33,021	33,681
9321 WO Outside Purchases	1,301	1,327	1,354	1,381	1,408
<b>Total Exp/Transfers to Reserve</b>	<b>6,362,608</b>	<b>6,546,004</b>	<b>6,760,591</b>	<b>7,185,989</b>	<b>7,420,214</b>
<b>% Increase</b>		2.88%	3.28%	6.29%	3.26%
<b>Net Total</b>	<b>1,548,945</b>	<b>1,580,382</b>	<b>1,612,463</b>	<b>1,645,202</b>	<b>1,678,614</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 7020 - SS Electronics and Automation*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

To ensure continuous and effective operations of sanitary sewer pump stations and recording of historical data for maintenance, operations and engineering purposes by providing “real time viewing” of station operations for maintenance staff.

This program provides the maintenance, installation, operations, and emergency alarm by collecting real-time data from an electronic monitoring system known commonly as SCADA (Supervisory Control and Data Acquisition).

### **Deliverables:**

- Daily monitoring of 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 and Automation

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4012	Salaries - Electricians	28,858	29,957	29,367	29,954	+ 2.00 %
4102	Benefits	5,744	5,936	7,195	7,938	+ 10.33 %
4116	Conferences/Travel	321	0	0	0	
4216	Contracted Services	5,250	5,400	4,500	4,500	0.00 %
4412	Equipment Rentals	4,049	4,500	4,500	4,829	+ 7.31 %
9111	WO Inside Equipment Rentals	319	194	0	0	
9211	WO Regular Time	57,824	18,849	55,181	57,189	+ 3.64 %
9221	WO Overtime	2,632	1,244	0	0	
9311	WO Inventory Purchases	467	155	0	0	
9321	WO Outside Purchases	7,927	6,608	10,000	10,000	0.00 %
9411	WO Contracted Services	1,665	599	0	0	
9511	WO Gas	0	44	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>115,056</b>	<b>73,486</b>	<b>110,742</b>	<b>114,409</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4012	Salaries - Electricians	29,954	30,553	31,164	31,787	32,423
4102	Benefits	7,938	8,097	8,258	8,424	8,592
4216	Contracted Services	4,500	4,590	4,682	4,775	4,871
4412	Equipment Rentals	4,829	4,926	5,024	5,125	5,227
9211	WO Regular Time	57,189	58,332	59,499	60,689	61,903
9321	WO Outside Purchases	10,000	10,200	10,404	10,612	10,824
<b>Total Exp/Transfers to Reserve</b>		<b>114,409</b>	<b>116,698</b>	<b>119,032</b>	<b>121,412</b>	<b>123,840</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(114,409)</b>	<b>(116,698)</b>	<b>(119,032)</b>	<b>(121,412)</b>	<b>(123,840)</b>



# Business Unit Summary with Service Areas

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## *Business Unit: 7025 - SS Mains Rehabilitation*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Rehabilitation of existing sanitary sewer mains extends the life of the asset and maintains sewer collection and conveyance while mitigating risk of failure or backups.

### **Deliverables:**

- Reduction in the number of disruptions/blockages to the sewer system that may affect property owners
- Maintain or improve flow characteristics within the collection system
- Sanitary sewer main repairs
- Unplugging of blocked sanitary sewer mains
- 8 km closed circuit television (CCTV) of sanitary sewer mains by contractor
- Sanitary sewer investigations

# Business Unit Summary with Service Areas

## Business Unit: 7025 - SS Mains Rehabilitation

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	7,335	12,223	35,540	38,535	+ 8.43 %
9121 WO Outside Equipment Rentals	10,312	5,241	7,620	7,620	0.00 %
9211 WO Regular Time	65,174	51,540	65,767	68,160	+ 3.64 %
9221 WO Overtime	243	9,467	1,035	1,056	+ 2.03 %
9311 WO Inventory Purchases	52,608	50,255	25,816	25,816	0.00 %
9321 WO Outside Purchases	36,545	20,589	38,968	38,968	0.00 %
9411 WO Contracted Services	9,220	19,436	20,910	20,910	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>181,435</b>	<b>168,751</b>	<b>195,656</b>	<b>201,066</b>	
<b>Net Total</b>	<b>(181,435)</b>	<b>(168,751)</b>	<b>(195,656)</b>	<b>(201,066)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	38,535	39,306	40,092	40,894	41,712
9121 WO Outside Equipment Rentals	7,620	7,772	7,928	8,086	8,248
9211 WO Regular Time	68,160	69,524	70,914	72,332	73,779
9221 WO Overtime	1,056	1,077	1,099	1,121	1,143
9311 WO Inventory Purchases	25,816	26,332	26,859	27,396	27,944
9321 WO Outside Purchases	38,968	39,747	40,542	41,353	42,180
9411 WO Contracted Services	20,910	21,328	21,755	22,190	22,634
<b>Total Exp/Transfers to Reserve</b>	<b>201,066</b>	<b>205,087</b>	<b>209,189</b>	<b>213,372</b>	<b>217,640</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(201,066)</b>	<b>(205,087)</b>	<b>(209,189)</b>	<b>(213,372)</b>	<b>(217,640)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 7040 - SS Lift Station Maintenance*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Maintenance, repairs and continued operation of the sanitary sewer pump stations ensures the collection of wastewater is conveyed efficiently to larger diameter sewer mains. This minimizes or eliminates overflows to the environment.

### **Deliverables:**

- 11 sanitary sewer pump stations
- Wastewater collection service for area of 21.5 km<sup>2</sup>

# Business Unit Summary with Service Areas

## Business Unit: 7040 - SS Lift Station Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4318	Lumber and Tools	0	0	1,875	1,875	0.00 %
9111	WO Inside Equipment Rentals	36,392	21,297	23,000	24,938	+ 8.43 %
9121	WO Outside Equipment Rentals	675	308	0	0	
9211	WO Regular Time	99,179	98,624	125,209	129,765	+ 3.64 %
9221	WO Overtime	9,785	4,432	0	0	
9311	WO Inventory Purchases	72	2,258	3,446	3,446	0.00 %
9321	WO Outside Purchases	31,301	23,175	25,626	25,626	0.00 %
9360	WO Hydro	24,758	24,956	30,500	30,500	0.00 %
9411	WO Contracted Services	3,239	9,702	8,300	8,300	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>205,402</b>	<b>184,753</b>	<b>217,956</b>	<b>224,451</b>	
<b>Net Total</b>		<b>(205,402)</b>	<b>(184,753)</b>	<b>(217,956)</b>	<b>(224,451)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4318	Lumber and Tools	1,875	1,913	1,951	1,990	2,030
9111	WO Inside Equipment Rentals	24,938	25,437	25,946	26,465	26,994
9211	WO Regular Time	129,765	132,360	135,008	137,708	140,462
9311	WO Inventory Purchases	3,446	3,515	3,585	3,657	3,730
9321	WO Outside Purchases	25,626	26,139	26,661	27,195	27,738
9360	WO Hydro	30,500	31,568	32,672	33,816	34,999
9411	WO Contracted Services	8,300	8,466	8,635	8,808	8,984
<b>Total Exp/Transfers to Reserve</b>		<b>224,451</b>	<b>229,397</b>	<b>234,458</b>	<b>239,638</b>	<b>244,938</b>
<b>% Increase</b>			<b>2.20%</b>	<b>2.21%</b>	<b>2.21%</b>	<b>2.21%</b>
<b>Net Total</b>		<b>(224,451)</b>	<b>(229,397)</b>	<b>(234,458)</b>	<b>(239,638)</b>	<b>(244,938)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 7045 - SS Lateral Maintenance**

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Maintenance, repairs and replacements to sanitary sewer laterals located within the City's road allowance servicing private properties previously experiencing backups are proactively inspected, monitored and cleaned in an effort to extend their life until they can be replaced within a Capital project. This program assists with the reduction of backups caused by blockages within the laterals. Regular maintenance and expedited response to customers mitigates impacts and reduces risk to the City in terms of claims.

### **Deliverables:**

- Maintenance of approximately 14,100 sanitary sewer laterals
- Removal of storm drain blockages
- 270 sanitary sewer laterals are on an annual service schedule
- Replacement of sanitary sewer laterals
- Repair of sanitary sewer laterals
- Installation of sanitary sewer cleanouts
- Unplugging of sanitary sewer laterals
- Lamping of sanitary sewer laterals



# Business Unit Summary with Service Areas

## Business Unit: 7045 - SS Lateral Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5045	Trf from Utility Reserve	55,000	0	0	0	
<b>Total Revenues/Funding Sources</b>		<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4318	Lumber and Tools	0	0	7,195	5,000	- 30.51 %
9111	WO Inside Equipment Rentals	68,051	45,484	63,240	68,570	+ 8.43 %
9121	WO Outside Equipment Rentals	41,088	24,652	43,474	43,474	0.00 %
9211	WO Regular Time	327,400	223,019	348,171	360,841	+ 3.64 %
9221	WO Overtime	6,106	12,498	16,254	16,579	+ 2.00 %
9311	WO Inventory Purchases	31,730	19,085	24,660	24,660	0.00 %
9321	WO Outside Purchases	38,933	26,556	58,070	58,070	0.00 %
9411	WO Contracted Services	56,087	51,964	32,250	34,445	+ 6.81 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>569,394</b>	<b>403,258</b>	<b>593,314</b>	<b>611,639</b>	
<b>Net Total</b>		<b>(514,394)</b>	<b>(403,258)</b>	<b>(593,314)</b>	<b>(611,639)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4318	Lumber and Tools	5,000	5,100	5,202	5,306	5,412
9111	WO Inside Equipment Rentals	68,570	69,941	71,340	72,767	74,222
9121	WO Outside Equipment Rentals	43,474	44,343	45,230	46,135	47,058
9211	WO Regular Time	360,841	368,058	375,419	382,927	390,586
9221	WO Overtime	16,579	16,911	17,249	17,594	17,946
9311	WO Inventory Purchases	24,660	25,153	25,656	26,169	26,693
9321	WO Outside Purchases	58,070	59,231	60,416	61,624	62,857
9411	WO Contracted Services	34,445	35,134	35,837	36,553	37,284
<b>Total Exp/Transfers to Reserve</b>		<b>611,639</b>	<b>623,871</b>	<b>636,349</b>	<b>649,076</b>	<b>662,057</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(611,639)</b>	<b>(623,871)</b>	<b>(636,349)</b>	<b>(649,076)</b>	<b>(662,057)</b>

# Business Unit Summary with Service Areas

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## ***Business Unit: 7050 - SS Manhole Maintenance***

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Manholes (MH) are required to be installed in the sanitary sewer collection system in order to access, maintain and inspect the connecting sewer mains. Conversely, the MH's are required to be maintained, inspected, replaced and repaired to provide safe access for staff to perform their work.

### **Deliverables:**

- Reduction in the inflow and infiltration
- Reduction in the number of complaints for noisy manhole lids
- Reduction in the number of public complaints
- Installation of new sanitary sewer manholes and castings
- Repair of sanitary sewer manholes

# Business Unit Summary with Service Areas

## Business Unit: 7050 - SS Manhole Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4318	Lumber and Tools	0	0	600	600	0.00 %
9111	WO Inside Equipment Rentals	2,291	851	2,285	2,478	+ 8.43 %
9121	WO Outside Equipment Rentals	0	0	2,430	2,430	0.00 %
9211	WO Regular Time	11,832	4,618	16,599	17,203	+ 3.64 %
9221	WO Overtime	309	0	0	0	
9311	WO Inventory Purchases	200	3,977	8,561	8,561	0.00 %
9321	WO Outside Purchases	1,319	0	2,117	2,117	0.00 %
9411	WO Contracted Services	89	535	1,500	1,500	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>16,039</b>	<b>9,981</b>	<b>34,092</b>	<b>34,889</b>	
<b>Net Total</b>		<b>(16,039)</b>	<b>(9,981)</b>	<b>(34,092)</b>	<b>(34,889)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4318	Lumber and Tools	600	612	624	637	649
9111	WO Inside Equipment Rentals	2,478	2,527	2,578	2,629	2,682
9121	WO Outside Equipment Rentals	2,430	2,479	2,528	2,579	2,630
9211	WO Regular Time	17,203	17,547	17,898	18,256	18,621
9311	WO Inventory Purchases	8,561	8,732	8,907	9,085	9,267
9321	WO Outside Purchases	2,117	2,159	2,203	2,247	2,292
9411	WO Contracted Services	1,500	1,530	1,561	1,592	1,624
<b>Total Exp/Transfers to Reserve</b>		<b>34,889</b>	<b>35,586</b>	<b>36,298</b>	<b>37,024</b>	<b>37,764</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(34,889)</b>	<b>(35,586)</b>	<b>(36,298)</b>	<b>(37,024)</b>	<b>(37,764)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 7055 - SS Clean and Inspection*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

To clean, inspect and assess the condition of sanitary sewer mains using Closed Circuit Television (CCTV) to ensure the collection system is operating efficiently and as designed.

A proactive maintenance program aims to maintain flow, reduce blockages and backups and subsequently reduce the number of claims against the City. Additionally, this maintenance program minimizes or eliminates overflows to the natural environment.

### **Deliverables:**

- Maintain the City's 236 km of sanitary sewer mains
- Cleaning, flushing and root cutting of sanitary sewer mains
- CCTV inspection of sanitary sewer mains

# Business Unit Summary with Service Areas

## Business Unit: 7055 - SS Clean and Inspection

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5045 Trf from Utility Reserve	45,194	0	0	0	
<b>Total Revenues/Funding Sources</b>	<b>45,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
4318 Lumber and Tools	0	49	1,670	1,670	0.00 %
9111 WO Inside Equipment Rentals	66,234	79,992	95,000	103,006	+ 8.43 %
9211 WO Regular Time	149,999	199,642	179,801	186,343	+ 3.64 %
9221 WO Overtime	2,065	4,216	0	0	
9311 WO Inventory Purchases	0	117	0	0	
9321 WO Outside Purchases	38,087	11,576	1,000	11,000	+ 1000.00 %
9411 WO Contracted Services	9,013	9,996	35,000	25,000	- 28.57 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>265,398</b>	<b>305,587</b>	<b>312,471</b>	<b>327,019</b>	
<b>Net Total</b>	<b>(220,203)</b>	<b>(305,587)</b>	<b>(312,471)</b>	<b>(327,019)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4318 Lumber and Tools	1,670	1,703	1,737	1,772	1,808
9111 WO Inside Equipment Rentals	103,006	105,066	107,168	109,311	111,497
9211 WO Regular Time	186,343	190,070	193,871	197,749	201,704
9321 WO Outside Purchases	11,000	11,220	11,444	11,673	11,907
9411 WO Contracted Services	25,000	25,500	26,010	26,530	27,061
<b>Total Exp/Transfers to Reserve</b>	<b>327,019</b>	<b>333,560</b>	<b>340,231</b>	<b>347,035</b>	<b>353,976</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(327,019)</b>	<b>(333,560)</b>	<b>(340,231)</b>	<b>(347,035)</b>	<b>(353,976)</b>



## Business Unit Summary with Service Areas

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### *Business Unit: 7060 - SS Emergency*

**Department:** Engineering & PW      **Budget Year:** 2019

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#### **Overview:**

A qualified standby person is trained and available to provide immediate response to incidents outside of regular working hours.

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

#### **Deliverables:**

- Respond to emergencies within 30 minutes

# Business Unit Summary with Service Areas

## Business Unit: 7060 - SS Emergency

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4718	Corporate Overhead	5,599	5,833	0	0	
9111	WO Inside Equipment Rentals	1,900	4,001	3,000	3,578	+ 19.27 %
9211	WO Regular Time	1,390	2,032	24,040	24,915	+ 3.64 %
9221	WO Overtime	10,110	21,341	5,177	5,281	+ 2.01 %
9321	WO Outside Purchases	202	415	1,000	1,000	0.00 %
9411	WO Contracted Services	0	319	1,000	700	- 30.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>19,200</b>	<b>33,941</b>	<b>34,217</b>	<b>35,474</b>	
<b>Net Total</b>		<b>(19,200)</b>	<b>(33,941)</b>	<b>(34,217)</b>	<b>(35,474)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	3,578	3,650	3,723	3,797	3,873
9211	WO Regular Time	24,915	25,413	25,921	26,440	26,969
9221	WO Overtime	5,281	5,387	5,494	5,604	5,716
9321	WO Outside Purchases	1,000	1,020	1,040	1,061	1,082
9411	WO Contracted Services	700	714	728	743	758
<b>Total Exp/Transfers to Reserve</b>		<b>35,474</b>	<b>36,183</b>	<b>36,907</b>	<b>37,645</b>	<b>38,398</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(35,474)</b>	<b>(36,183)</b>	<b>(36,907)</b>	<b>(37,645)</b>	<b>(38,398)</b>

## Business Unit Summary with Service Areas

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### *Service Area: Third Party Billing*

**Department:** Engineering & PW      **Budget Year:** 2019

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### **Overview:**

Third Party Billing includes work for outside agencies and properties owners, and damage deposits associated with building permit frontage work and services. The City recovers the costs of these services through invoicing.

### **Deliverables:**

- To provide timely and accurate billing for cost recovery

# Business Unit Summary with Service Areas

## Service Area: Third Party Billing

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3231	Work Order Y/E Adj	194,059	186,440	0	0	
3232	Administration	99,905	211,338	0	0	
9011	Work Order Revenue	567,541	1,227,262	478,400	478,400	0.00 %
9021	Administration Recovery	0	0	42,500	42,500	0.00 %
9031	Lumber and Tools Recover	0	0	7,500	7,500	0.00 %
<b>Total Rev/Funding Sources</b>		<b>861,505</b>	<b>1,625,040</b>	<b>528,400</b>	<b>528,400</b>	
<b>Expenditures/Transfers to Reserve</b>						
4014	Salaries - Outside	20,388	41,137	0	0	
4102	Benefits	5,055	10,039	0	0	
4412	Equipment Rentals	2,800	0	0	0	
9111	WO Inside Equipment Rentals	133,982	154,391	106,250	106,250	0.00 %
9121	WO Outside Equipment Rentals	14,858	23,591	0	0	
9211	WO Regular Time	567,338	661,366	173,400	173,400	0.00 %
9221	WO Overtime	14,869	14,984	0	0	
9311	WO Inventory Purchases	16,161	34,792	148,750	148,750	0.00 %
9321	WO Outside Purchases	221,941	263,239	0	0	
9360	WO Hydro	0	12,544	0	0	
9411	WO Contracted Services	58,914	199,288	0	0	
9421	WO Consulting Services	0	16,727	0	0	
9511	WO Gas	3,026	94	0	0	
9824	Work Order Recoveries	(1,775)	(2,233)	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>1,057,557</b>	<b>1,429,961</b>	<b>428,400</b>	<b>428,400</b>	
<b>Net Total</b>		<b>(196,053)</b>	<b>195,079</b>	<b>100,000</b>	<b>100,000</b>	

## Business Unit Summary with Service Areas

### Service Area: Third Party Billing

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
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
<b>Total Rev/Funding Sources</b>	<b>528,400</b>	<b>528,400</b>	<b>528,400</b>	<b>528,400</b>	<b>528,400</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	106,250	106,250	106,250	106,250	106,250
9211 WO Regular Time	173,400	173,400	173,400	173,400	173,400
9311 WO Inventory Purchases	148,750	148,750	148,750	148,750	148,750
<b>Total Exp/Transfers to Reserve</b>	<b>428,400</b>	<b>428,400</b>	<b>428,400</b>	<b>428,400</b>	<b>428,400</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>





# 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.

The Finance Department also oversees all Parking Services including the City's five parkades, three surface parking lots, and nearly 2,000 on-street parking spaces downtown.

## Core Services

- Financial Planning
- Accounting Services
- Revenue Services
- Supply Management
- Parking Services

## Key Initiatives for 2019

- Social Procurement
- Fire Hall #1 Replacement



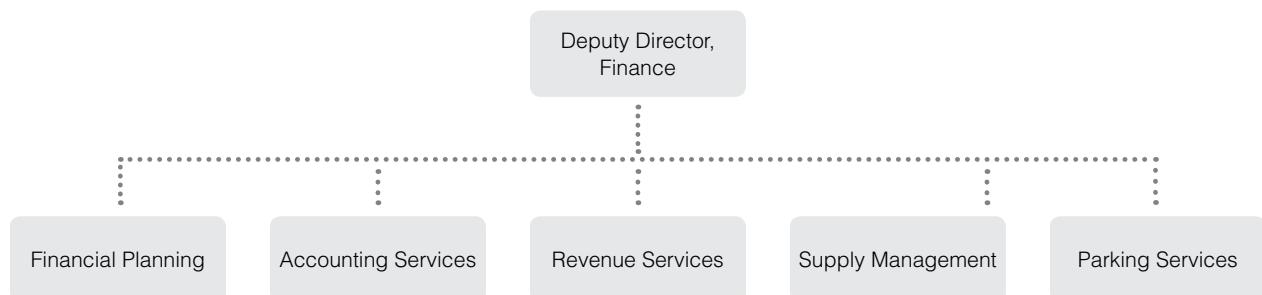
## Budget Summary

<b>2019 Base Expenditures</b>	<b>14,995,993</b>
2019 One Time Expenditures	—
2019 Approved Expenditures	<u>14,995,993</u>
<b>2018 Base Expenditures</b>	<b>12,772,634</b>
2018 One Time Expenditures	30,000
2018 Approved Expenditures	<u>12,802,634</u>
<b>Base Budget Change</b>	<b>2,223,359</b>
Change by %	17.41%
<b>2019 Base Revenues</b>	<b>19,107,800</b>
2019 One Time Revenues	—
2019 Approved Revenues	<u>19,107,800</u>
<b>2018 Base Revenues</b>	<b>16,962,663</b>
2018 One Time Revenues	30,000
2018 Approved Revenues	<u>16,992,663</u>
<b>Base Budget Change</b>	<b>2,145,137</b>
Change by %	12.65%
2019 FTE	85.06
2018 FTE	84.26
Change	0.80
Change by %	0.95%



### Parking

The City of Victoria operates five parkades, three surface parking lots, and oversees nearly 2,000 on-street parking spaces downtown.





# Finance

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Parking Services	16,962,663	19,107,800	2,145,137	12.65%
Base Budget	16,962,663	19,107,800	2,145,137	12.65%
Total One Time	30,000	–	(30,000)	-100.00%
<b>Total</b>	<b>16,992,663</b>	<b>19,107,800</b>	<b>2,115,137</b>	<b>12.45%</b>
<b>Expenditures/Transfers to Reserve</b>				
Budgets, Financial Planning & Administration	1,213,872	1,227,472	13,600	1.12%
Accounting	1,147,611	1,186,163	38,552	3.36%
Revenue	939,651	978,577	38,926	4.14%
Purchasing and Stores	961,017	992,069	31,052	3.23%
Parking Services	8,510,483	10,611,713	2,101,230	24.69%
Base Budget	12,772,634	14,995,993	2,223,359	17.41%
Total One Time	30,000	–	(30,000)	-100.00%
<b>Total</b>	<b>12,802,634</b>	<b>14,995,993</b>	<b>2,193,359</b>	<b>17.13%</b>
<b>Net Base Budget Change</b>	<b>(4,190,029)</b>	<b>(4,111,807)</b>	<b>78,222</b>	<b>-1.87%</b>

Finance  
Revenues/Funding Sources



**100%** Parking Services

Finance  
Expenditures/Transfers to Reserve



**71%** Parking Services

**8%** Accounting

**8%** Budgets, Financial Planning & Administration

**7%** Purchasing and Stores

**6%** Revenue



# Business Unit Summary with Service Areas

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## *Business Unit: 2200 - Budgets, Financial Planning & Administration*

**Department:** Finance                      **Budget Year:** 2019

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### **Overview:**

The Finance department is responsible for safeguarding the 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.

Finance 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.

Finance also 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:**

- Annual Financial Plan
- 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:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3274 Miscellaneous Fees	600	0	0	0	
<b>Total Revenues/Funding Sources</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	347,003	368,157	562,894	562,894	0.00 %
4016 Salaries - Inside	219,311	303,518	299,282	305,268	+ 2.00 %
4070 Overtime	82	1,005	0	0	
4102 Benefits	118,462	139,245	208,527	227,141	+ 8.93 %
4112 Mileage/Parking	3,483	3,949	4,400	4,400	0.00 %
4116 Conferences/Travel	13,695	12,431	29,500	29,500	0.00 %
4118 Membership Fees	11,760	10,884	17,334	17,334	0.00 %
4120 Training and Development	19,056	16,786	30,000	30,000	0.00 %
4218 Courier Service	1,084	1,207	1,200	1,200	0.00 %
4226 Photocopy	22,019	4,795	15,000	4,000	- 73.33 %
4312 Office Supplies	61,946	43,591	41,800	41,800	0.00 %
4364 Telecommunications	2,657	2,608	2,710	2,710	0.00 %
4814 Miscellaneous	254	429	1,225	1,225	0.00 %
9211 WO Regular Time	48	76	0	0	
9321 WO Outside Purchases	0	20	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>820,861</b>	<b>908,703</b>	<b>1,213,872</b>	<b>1,227,472</b>	
<b>Net Total</b>	<b>(820,261)</b>	<b>(908,703)</b>	<b>(1,213,872)</b>	<b>(1,227,472)</b>	



# Business Unit Summary with Service Areas

## Business Unit: 2200 - Budgets, Financial Planning & Administration

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	562,894	563,025	574,286	585,772	597,487
4016	Salaries - Inside	305,268	311,373	317,601	323,953	330,432
4102	Benefits	227,141	228,795	233,369	238,037	242,798
4112	Mileage/Parking	4,400	4,488	4,578	4,669	4,763
4116	Conferences/Travel	29,500	29,560	29,621	29,684	29,747
4118	Membership Fees	17,334	17,334	17,334	17,334	17,334
4120	Training and Development	30,000	30,000	30,000	30,000	30,000
4218	Courier Service	1,200	1,224	1,248	1,273	1,299
4226	Photocopy	4,000	4,080	4,162	4,245	4,330
4312	Office Supplies	41,800	42,636	43,489	44,358	45,246
4364	Telecommunications	2,710	2,764	2,819	2,876	2,933
4814	Miscellaneous	1,225	1,250	1,274	1,300	1,326
<b>Total Exp/Transfers to Reserve</b>		1,227,472	1,236,528	1,259,782	1,283,501	1,307,695
<b>% Increase</b>			0.74%	1.88%	1.88%	1.88%
<b>Net Total</b>		<b>(1,227,472)</b>	<b>(1,236,528)</b>	<b>(1,259,782)</b>	<b>(1,283,501)</b>	<b>(1,307,695)</b>



## Business Unit Summary with Service Areas

### Business Unit: 2230 - Accounting

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	103,848	109,435	113,122	113,122	0.00 %
4016 Salaries - Inside	774,638	720,317	744,552	759,443	+ 2.00 %
4070 Overtime	64	9	2,600	2,652	+ 2.00 %
4080 Auxiliaries/RPT/Seasonal	87,655	153,617	74,951	77,505	+ 3.41 %
4102 Benefits	214,078	205,417	209,587	230,642	+ 10.05 %
4112 Mileage/Parking	1,613	1,802	1,800	1,800	0.00 %
4364 Telecommunications	605	585	1,000	1,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>1,182,502</b>	<b>1,191,181</b>	<b>1,147,611</b>	<b>1,186,163</b>	
<b>Net Total</b>	<b>(1,182,502)</b>	<b>(1,191,181)</b>	<b>(1,147,611)</b>	<b>(1,186,163)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4016 Salaries - Inside	759,443	774,679	790,124	805,926	822,045
4070 Overtime	2,652	2,705	2,759	2,814	2,871
4080 Auxiliaries/RPT/Seasonal	77,505	79,055	80,636	82,248	83,893
4102 Benefits	230,642	234,680	239,360	244,147	249,030
4112 Mileage/Parking	1,800	1,836	1,873	1,910	1,948
4364 Telecommunications	1,000	1,020	1,040	1,061	1,082
<b>Total Exp/Transfers to Reserve</b>	<b>1,186,163</b>	<b>1,207,096</b>	<b>1,231,176</b>	<b>1,255,800</b>	<b>1,280,916</b>
<b>% Increase</b>		<b>1.76%</b>	<b>1.99%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(1,186,163)</b>	<b>(1,207,096)</b>	<b>(1,231,176)</b>	<b>(1,255,800)</b>	<b>(1,280,916)</b>



## Business Unit Summary with Service Areas

### Business Unit: 2240 - Revenue

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	83,601	109,497	113,122	113,122	0.00 %
4016 Salaries - Inside	763,474	728,475	819,491	835,880	+ 2.00 %
4070 Overtime	3,355	1,781	3,900	3,978	+ 2.00 %
4080 Auxiliaries/RPT/Seasonal	259,192	271,520	256,010	264,168	+ 3.19 %
4102 Benefits	221,885	204,685	227,947	251,940	+ 10.53 %
4112 Mileage/Parking	1,025	0	1,800	1,800	0.00 %
4364 Telecommunications	1,209	1,706	2,000	2,000	0.00 %
4821 Recoveries and Services	(475,116)	(484,618)	(484,618)	(494,310)	+ 2.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>858,626</b>	<b>833,046</b>	<b>939,651</b>	<b>978,577</b>	
<b>Net Total</b>	<b>(858,626)</b>	<b>(833,046)</b>	<b>(939,651)</b>	<b>(978,577)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4016 Salaries - Inside	835,880	852,610	869,649	887,042	904,783
4070 Overtime	3,978	4,058	4,139	4,221	4,306
4080 Auxiliaries/RPT/Seasonal	264,168	269,425	274,814	280,309	285,915
4102 Benefits	251,940	256,394	261,518	266,749	272,084
4112 Mileage/Parking	1,800	1,836	1,873	1,910	1,948
4364 Telecommunications	2,000	2,040	2,081	2,122	2,165
4821 Recoveries and Services	(494,310)	(504,196)	(514,280)	(524,566)	(535,057)
<b>Total Exp/Transfers to Reserve</b>	<b>978,577</b>	<b>995,288</b>	<b>1,015,178</b>	<b>1,035,481</b>	<b>1,056,190</b>
<b>% Increase</b>		<b>1.71%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(978,577)</b>	<b>(995,288)</b>	<b>(1,015,178)</b>	<b>(1,035,481)</b>	<b>(1,056,190)</b>





## Business Unit Summary with Service Areas

### Business Unit: 2300 - Purchasing

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	107,693	122,043	113,122	113,122	0.00 %
4016 Salaries - Inside	481,452	484,741	495,608	505,510	+ 2.00 %
4070 Overtime	570	3,129	0	0	
4080 Auxiliaries/RPT/Seasonal	0	15,218	0	0	
4102 Benefits	146,765	138,040	148,577	163,331	+ 9.93 %
4112 Mileage/Parking	2,269	2,252	2,200	2,200	0.00 %
4216 Contracted Services	1,000	31,632	40,000	40,000	0.00 %
4364 Telecommunications	604	494	605	605	0.00 %
4824 Recovery	0	(6,035)	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>740,352</b>	<b>791,514</b>	<b>800,112</b>	<b>824,768</b>	
<b>Net Total</b>	<b>(740,352)</b>	<b>(791,514)</b>	<b>(800,112)</b>	<b>(824,768)</b>	

# Business Unit Summary with Service Areas

## *Business Unit: 2300 - Purchasing*

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4016	Salaries - Inside	505,510	515,632	525,933	536,451	547,180
4102	Benefits	163,331	166,013	169,330	172,717	176,171
4112	Mileage/Parking	2,200	2,244	2,289	2,335	2,381
4216	Contracted Services	40,000	40,800	41,616	42,448	43,297
4364	Telecommunications	605	617	629	642	655
<b>Total Exp/Transfers to Reserve</b>		824,768	838,428	855,182	872,285	889,731
<b>% Increase</b>			1.66%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(824,768)</b>	<b>(838,428)</b>	<b>(855,182)</b>	<b>(872,285)</b>	<b>(889,731)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 2320 - Stores*

**Department:** Finance                      **Budget Year:** 2019

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### **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:**

- 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 - established in conjunction with end user departments
- Cost savings through bulk purchases - with fluctuating pricing, keeping abreast of pending price changes and purchasing accordingly

# Business Unit Summary with Service Areas

## Business Unit: 2320 - Stores

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3274 Miscellaneous Fees	0	23	0	0	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	132,597	151,044	133,693	136,367	+ 2.00 %
4070 Overtime	2,438	2,434	2,500	2,550	+ 2.00 %
4102 Benefits	35,477	38,475	33,062	36,451	+ 10.25 %
4218 Courier Service	1,389	1,130	3,000	3,000	0.00 %
4364 Telecommunications	608	653	650	650	0.00 %
4412 Equipment Rentals	1,928	3,000	3,000	3,282	+ 9.41 %
4418 Equipment	0	343	500	500	0.00 %
4818 Inventory Adjustments	(144)	(76)	0	0	
4822 Repairs and Maintenance	375	0	400	400	0.00 %
4824 Recovery	(19,940)	(22,081)	(16,000)	(16,000)	0.00 %
4858 Eco Fees	0	26	100	100	0.00 %
9111 WO Inside Equipment Rentals	0	9	0	0	
9211 WO Regular Time	0	802	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>154,728</b>	<b>175,759</b>	<b>160,905</b>	<b>167,300</b>	
<b>Net Total</b>	<b>(154,728)</b>	<b>(175,736)</b>	<b>(160,905)</b>	<b>(167,300)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	136,367	139,108	141,876	144,714	147,608
4070 Overtime	2,550	2,601	2,653	2,706	2,760
4102 Benefits	36,451	37,184	37,923	38,682	39,456
4218 Courier Service	3,000	3,060	3,121	3,184	3,247
4364 Telecommunications	650	663	676	690	704
4412 Equipment Rentals	3,282	3,348	3,415	3,483	3,553
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	100	102	104	106	108
<b>Total Exp/Transfers to Reserve</b>	<b>167,300</b>	<b>170,664</b>	<b>174,059</b>	<b>177,540</b>	<b>181,091</b>
<b>% Increase</b>		<b>2.01%</b>	<b>1.99%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(167,300)</b>	<b>(170,664)</b>	<b>(174,059)</b>	<b>(177,540)</b>	<b>(181,091)</b>



## Parking Services

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Centennial Square Parkade	470,000	537,000	67,000	14.26%
Johnson Street Parkade	880,000	997,000	117,000	13.30%
Bastion Square Parkade	1,040,000	1,117,000	77,000	7.40%
View Street Parkade	1,267,800	1,484,800	217,000	17.12%
Broughton Street Parkade	1,470,000	1,637,000	167,000	11.36%
Parking Meters and Lots	8,579,863	9,640,000	1,060,137	12.36%
Parking Ambassadors	–	–	–	0.00%
<b>Base Budget</b>	<b>3,255,000</b>	<b>3,695,000</b>	<b>440,000</b>	<b>13.52%</b>
<b>Total One Time</b>	<b>16,962,663</b>	<b>19,107,800</b>	<b>2,145,137</b>	<b>12.65%</b>
<b>Total</b>	<b>30,000</b>	<b>–</b>	<b>(30,000)</b>	<b>-100.00%</b>
<b>Expenditures/Transfers to Reserve</b>				
Centennial Square Parkade	16,992,663	19,107,800	2,115,137	12.45%
Johnson Street Parkade	300,308	321,519	21,211	7.06%
Bastion Square Parkade	193,231	204,024	10,793	5.59%
View Street Parkade	479,622	505,927	26,305	5.48%
Broughton Street Parkade	528,350	551,117	22,767	4.31%
Parking Meters and Lots	965,090	1,037,946	72,856	7.55%
Parking Services Administration	747,288	1,274,727	527,439	70.58%
Parking Ambassadors	3,131,607	4,477,739	1,346,132	42.99%
<b>Base Budget</b>	<b>2,164,986</b>	<b>2,238,714</b>	<b>73,728</b>	<b>3.41%</b>
<b>Total One Time</b>	<b>8,510,483</b>	<b>10,611,713</b>	<b>2,101,230</b>	<b>24.69%</b>
<b>Base Budget</b>	<b>30,000</b>	<b>–</b>	<b>(30,000)</b>	<b>-100.00%</b>
	<b>8,540,483</b>	<b>10,611,713</b>	<b>2,071,230</b>	<b>24.25%</b>
<b>Net Base Budget Change</b>				
	<b>(8,452,180)</b>	<b>(8,496,087)</b>	<b>(43,907)</b>	<b>0.52%</b>

### Parking Services

#### Revenues/Funding Sources



<b>50%</b>	Parking Meters and Lots
<b>19%</b>	Parking Ambassadors
<b>9%</b>	Broughton Street Parkade
<b>8%</b>	View Street Parkade
<b>6%</b>	Bastion Square Parkade
<b>5%</b>	Johnson Street Parkade
<b>3%</b>	Centennial Square Parkade

### Parking Services

#### Expenditures/Transfers to Reserve



<b>42%</b>	Parking Services Administration
<b>21%</b>	Parking Ambassadors
<b>12%</b>	Parking Meters and Lots
<b>10%</b>	Broughton Street Parkade
<b>5%</b>	View Street Parkade
<b>5%</b>	Bastion Square Parkade
<b>3%</b>	Centennial Square Parkade
<b>2%</b>	Johnson Street Parkade



# Business Unit Summary with Service Areas

## Business Unit: 4010 - Centennial Square Parkade

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3302	Daily Parking	388,613	418,564	360,000	400,000	+ 11.11 %
3304	Monthly Parking	120,185	131,094	110,000	137,000	+ 24.55 %
3324	Uncollected Tickets	(235)	(290)	0	0	
3472	Over/Under	160	53	0	0	
<b>Total Revenues/Funding Sources</b>		<b>508,724</b>	<b>549,422</b>	<b>470,000</b>	<b>537,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	56,550	37,544	61,438	62,666	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	82,322	82,381	96,157	99,478	+ 3.45 %
4102	Benefits	14,992	8,636	15,052	16,607	+ 10.33 %
4228	Printing	4,706	3,824	4,000	4,000	0.00 %
4232	Security	136,341	145,232	140,000	150,000	+ 7.14 %
4356	Data Line	1,257	1,282	1,200	1,200	0.00 %
4412	Equipment Rentals	983	863	862	925	+ 7.33 %
4508	Credit Card Discount Fees	4,351	4,948	4,000	5,000	+ 25.00 %
4512	Insurance	17,161	16,121	17,500	17,543	+ 0.25 %
4814	Miscellaneous	0	0	100	100	0.00 %
4822	Repairs and Maintenance	8,250	6,777	10,000	10,000	0.00 %
4824	Recovery	(49,947)	(46,765)	(50,000)	(46,000)	- 8.00 %
9111	WO Inside Equipment Rentals	0	7	0	0	
9211	WO Regular Time	22	754	0	0	
9321	WO Outside Purchases	60	87	0	0	
9411	WO Contracted Services	0	412	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>277,047</b>	<b>262,103</b>	<b>300,308</b>	<b>321,519</b>	
<b>Net Total</b>		<b>231,676</b>	<b>287,319</b>	<b>169,692</b>	<b>215,481</b>	

# Business Unit Summary with Service Areas

## Business Unit: 4010 - Centennial Square Parkade

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3302 Daily Parking	400,000	408,000	416,160	424,483	432,973
3304 Monthly Parking	137,000	139,740	142,535	145,385	148,293
<b>Total Rev/Funding Sources</b>	<b>537,000</b>	<b>547,740</b>	<b>558,695</b>	<b>569,869</b>	<b>581,266</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	62,666	63,920	65,198	66,502	67,832
4080 Auxiliaries/RPT/Seasonal	99,478	101,467	103,497	105,567	107,678
4102 Benefits	16,607	16,939	17,277	17,623	17,975
4228 Printing	4,000	4,080	4,162	4,245	4,330
4232 Security	150,000	153,000	156,060	159,181	162,365
4356 Data Line	1,200	1,224	1,248	1,273	1,299
4412 Equipment Rentals	925	944	963	982	1,001
4508 Credit Card Discount Fees	5,000	5,100	5,202	5,306	5,412
4512 Insurance	17,543	17,894	18,252	18,617	18,989
4814 Miscellaneous	100	102	104	106	108
4822 Repairs and Maintenance	10,000	10,200	10,404	10,612	10,824
4824 Recovery	(46,000)	(46,920)	(47,858)	(48,816)	(49,792)
<b>Total Exp/Transfers to Reserve</b>	<b>321,519</b>	<b>327,949</b>	<b>334,508</b>	<b>341,199</b>	<b>348,022</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>215,481</b>	<b>219,791</b>	<b>224,186</b>	<b>228,670</b>	<b>233,244</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 4020 - Johnson Street Parkade*

**Department:** Finance                      **Budget Year:** 2019

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### **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 are now 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.

### **Deliverables:**

- Manage parkade to ensure parking spaces are available for general use throughout the day and evening and supplement with commuter monthly parking when space permits
- Priority for parkades is to always have spaces available for short-term parkers and excess capacity to monthly parking customers 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:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3302	Daily Parking	619,335	692,807	600,000	700,000	+ 16.67 %
3304	Monthly Parking	299,585	297,907	280,000	297,000	+ 6.07 %
3324	Uncollected Tickets	(13)	6	0	0	
3378	Facility Rental	2,891	2,891	0	0	
3472	Over/Under	116	336	0	0	
<b>Total Revenues/Funding Sources</b>		<b>921,914</b>	<b>993,948</b>	<b>880,000</b>	<b>997,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	10,059	9,988	12,829	13,086	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	19	20	14,096	14,577	+ 3.41 %
4102	Benefits	2,804	2,563	3,143	3,468	+ 10.33 %
4228	Printing	8,456	7,673	4,300	7,300	+ 69.77 %
4232	Security	157,088	145,232	140,000	150,000	+ 7.14 %
4356	Data Line	1,284	1,326	1,300	1,300	0.00 %
4412	Equipment Rentals	983	863	862	925	+ 7.33 %
4508	Credit Card Discount Fees	13,966	15,836	13,000	16,000	+ 23.08 %
4512	Insurance	22,831	22,573	23,500	23,168	- 1.41 %
4814	Miscellaneous	0	0	200	200	0.00 %
4822	Repairs and Maintenance	8,375	8,273	10,000	10,000	0.00 %
4824	Recovery	(33,098)	(34,977)	(30,000)	(36,000)	+ 20.00 %
9111	WO Inside Equipment Rentals	2,331	4,409	0	0	
9211	WO Regular Time	20,373	49,986	0	0	
9221	WO Overtime	6,663	2,127	0	0	
9321	WO Outside Purchases	4,955	13,866	0	0	
9411	WO Contracted Services	0	881	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>227,091</b>	<b>250,639</b>	<b>193,231</b>	<b>204,024</b>	
<b>Net Total</b>		<b>694,822</b>	<b>743,309</b>	<b>686,769</b>	<b>792,976</b>	

# Business Unit Summary with Service Areas

## Business Unit: 4020 - Johnson Street Parkade

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3302 Daily Parking	700,000	714,000	728,280	742,846	757,703
3304 Monthly Parking	297,000	302,940	308,999	315,179	321,482
<b>Total Rev/Funding Sources</b>	<b>997,000</b>	<b>1,016,940</b>	<b>1,037,279</b>	<b>1,058,024</b>	<b>1,079,185</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	13,086	13,348	13,615	13,887	14,165
4080 Auxiliaries/RPT/Seasonal	14,577	14,868	15,165	15,469	15,778
4102 Benefits	3,468	3,537	3,608	3,680	3,754
4228 Printing	7,300	7,446	7,595	7,747	7,902
4232 Security	150,000	153,000	156,060	159,181	162,365
4356 Data Line	1,300	1,326	1,353	1,380	1,407
4412 Equipment Rentals	925	944	963	982	1,001
4508 Credit Card Discount Fees	16,000	16,320	16,646	16,979	17,319
4512 Insurance	23,168	23,631	24,104	24,586	25,078
4814 Miscellaneous	200	204	208	212	216
4822 Repairs and Maintenance	10,000	10,200	10,404	10,612	10,824
4824 Recovery	(36,000)	(36,720)	(37,454)	(38,203)	(38,968)
<b>Total Exp/Transfers to Reserve</b>	<b>204,024</b>	<b>208,104</b>	<b>212,266</b>	<b>216,512</b>	<b>220,842</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>792,976</b>	<b>808,836</b>	<b>825,013</b>	<b>841,513</b>	<b>858,343</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 4030 - Bastion Square Parkade**

**Department:** Finance                      **Budget Year:** 2019

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### **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 participate in ongoing customer service training, parkade rates are now 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.

### **Deliverables:**

- Manage parkade to ensure parking spaces are available for general use throughout the day and evening and supplement with commuter monthly parking when space permits
- Priority for parkades is to always have spaces available for short-term parkers and excess capacity to monthly parking customers 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:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3302 Daily Parking	934,941	995,403	930,000	1,000,000	+ 7.53 %
3304 Monthly Parking	108,975	112,702	110,000	117,000	+ 6.36 %
3324 Uncollected Tickets	(332)	(1,663)	0	0	
3472 Over/Under	107	9	0	0	
<b>Total Revenues/Funding Sources</b>	<b>1,043,691</b>	<b>1,106,451</b>	<b>1,040,000</b>	<b>1,117,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	57,914	59,086	61,438	62,666	+ 2.00 %
4080 Auxiliaries/RPT/Seasonal	135,571	146,905	160,295	165,801	+ 3.44 %
4102 Benefits	15,272	14,789	15,052	16,607	+ 10.33 %
4228 Printing	9,025	12,142	7,500	8,500	+ 13.33 %
4232 Security	182,014	197,614	185,000	200,000	+ 8.11 %
4312 Office Supplies	0	0	200	200	0.00 %
4356 Data Line	1,797	1,828	1,800	1,800	0.00 %
4412 Equipment Rentals	983	863	862	925	+ 7.33 %
4508 Credit Card Discount Fees	13,555	16,046	13,000	15,000	+ 15.38 %
4512 Insurance	23,795	22,741	24,275	24,227	- 0.20 %
4814 Miscellaneous	9	22	200	200	0.00 %
4822 Repairs and Maintenance	8,479	8,273	10,000	10,000	0.00 %
9111 WO Inside Equipment Rentals	87	0	0	0	
9211 WO Regular Time	3,358	397	0	0	
9321 WO Outside Purchases	29	90	0	0	
9411 WO Contracted Services	152	315	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>452,041</b>	<b>481,111</b>	<b>479,622</b>	<b>505,927</b>	
<b>Net Total</b>	<b>591,650</b>	<b>625,340</b>	<b>560,378</b>	<b>611,073</b>	

# Business Unit Summary with Service Areas

## Business Unit: 4030 - Bastion Square Parkade

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3302	Daily Parking	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
3304	Monthly Parking	117,000	119,340	121,727	124,161	126,645
<b>Total Rev/Funding Sources</b>		<b>1,117,000</b>	<b>1,139,340</b>	<b>1,162,127</b>	<b>1,185,369</b>	<b>1,209,077</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	62,666	63,920	65,198	66,502	67,832
4080	Auxiliaries/RPT/Seasonal	165,801	169,117	172,500	175,950	179,469
4102	Benefits	16,607	16,939	17,277	17,623	17,975
4228	Printing	8,500	8,670	8,843	9,020	9,201
4232	Security	200,000	204,000	208,080	212,242	216,486
4312	Office Supplies	200	204	208	212	216
4356	Data Line	1,800	1,836	1,873	1,910	1,948
4412	Equipment Rentals	925	944	963	982	1,001
4508	Credit Card Discount Fees	15,000	15,300	15,606	15,918	16,236
4512	Insurance	24,227	24,712	25,206	25,710	26,224
4814	Miscellaneous	200	204	208	212	216
4822	Repairs and Maintenance	10,000	10,200	10,404	10,612	10,824
<b>Total Exp/Transfers to Reserve</b>		<b>505,927</b>	<b>516,045</b>	<b>526,366</b>	<b>536,893</b>	<b>547,631</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>611,073</b>	<b>623,295</b>	<b>635,761</b>	<b>648,476</b>	<b>661,446</b>



# Business Unit Summary with Service Areas

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## **Business Unit: 4040 - View Street Parkade**

**Department:** Finance                      **Budget Year:** 2019

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### **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 participate in ongoing customer service training, parkade rates are now 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. It is also the location of the Parkade Coordinator's office.

### **Deliverables:**

- Manage parkade to ensure parking spaces are available for general use throughout the day and evening and supplement with commuter monthly parking when space permits
- Priority for parkades is to always have spaces available for short-term parkers and excess capacity to monthly parking customers 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:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3302	Daily Parking	1,081,233	1,238,314	1,000,000	1,200,000	+ 20.00 %
3304	Monthly Parking	268,337	267,268	260,000	277,000	+ 6.54 %
3306	Parking - 1st Hour Free	(8)	0	0	0	
3324	Uncollected Tickets	(35)	(881)	0	0	
3378	Facility Rental	7,840	7,840	7,800	7,800	0.00 %
3472	Over/Under	107	99	0	0	
<b>Total Revenues/Funding Sources</b>		<b>1,357,474</b>	<b>1,512,640</b>	<b>1,267,800</b>	<b>1,484,800</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	130,568	173,433	110,046	112,247	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	186,260	170,016	171,316	177,170	+ 3.42 %
4102	Benefits	33,461	46,415	26,961	29,745	+ 10.33 %
4204	Advertising	0	0	12,000	12,000	0.00 %
4206	Armoured Car Service	3,300	4,680	3,200	3,200	0.00 %
4228	Printing	11,678	14,861	10,000	12,000	+ 20.00 %
4232	Security	136,851	145,123	140,000	150,000	+ 7.14 %
4312	Office Supplies	0	0	500	500	0.00 %
4356	Data Line	2,295	1,834	1,200	1,200	0.00 %
4412	Equipment Rentals	2,263	2,143	862	925	+ 7.33 %
4508	Credit Card Discount Fees	10,607	11,650	12,000	12,000	0.00 %
4512	Insurance	28,491	28,221	29,065	28,930	- 0.46 %
4814	Miscellaneous	341	722	1,200	1,200	0.00 %
4822	Repairs and Maintenance	10,432	13,231	10,000	10,000	0.00 %
9111	WO Inside Equipment Rentals	57	532	0	0	
9211	WO Regular Time	2,255	7,087	0	0	
9221	WO Overtime	0	602	0	0	
9311	WO Inventory Purchases	0	704	0	0	
9321	WO Outside Purchases	473	394	0	0	
9411	WO Contracted Services	0	756	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>559,332</b>	<b>622,404</b>	<b>528,350</b>	<b>551,117</b>	
<b>Net Total</b>		<b>798,142</b>	<b>890,235</b>	<b>739,450</b>	<b>933,683</b>	

# Business Unit Summary with Service Areas

## Business Unit: 4040 - View Street Parkade

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3302	Daily Parking	1,200,000	1,224,000	1,248,480	1,273,450	1,298,919
3304	Monthly Parking	277,000	282,540	288,191	293,955	299,834
3378	Facility Rental	7,800	7,800	7,800	7,800	7,800
<b>Total Rev/Funding Sources</b>		<b>1,484,800</b>	<b>1,514,340</b>	<b>1,544,471</b>	<b>1,575,204</b>	<b>1,606,552</b>
<b>% Increase</b>			1.99%	1.99%	1.99%	1.99%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	112,247	114,492	116,781	119,117	121,499
4080	Auxiliaries/RPT/Seasonal	177,170	180,714	184,328	188,014	191,775
4102	Benefits	29,745	30,340	30,947	31,566	32,197
4204	Advertising	12,000	12,240	12,485	12,734	12,989
4206	Armoured Car Service	3,200	3,264	3,329	3,396	3,464
4228	Printing	12,000	12,240	12,485	12,734	12,989
4232	Security	150,000	153,000	156,060	159,181	162,365
4312	Office Supplies	500	510	520	531	541
4356	Data Line	1,200	1,224	1,248	1,273	1,299
4412	Equipment Rentals	925	944	963	982	1,001
4508	Credit Card Discount Fees	12,000	12,240	12,485	12,734	12,989
4512	Insurance	28,930	29,509	30,099	30,701	31,315
4814	Miscellaneous	1,200	1,224	1,248	1,273	1,299
4822	Repairs and Maintenance	10,000	10,200	10,404	10,612	10,824
<b>Total Exp/Transfers to Reserve</b>		<b>551,117</b>	<b>562,140</b>	<b>573,382</b>	<b>584,850</b>	<b>596,547</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>933,683</b>	<b>952,200</b>	<b>971,088</b>	<b>990,354</b>	<b>1,010,005</b>



# Business Unit Summary with Service Areas

## Business Unit: 4050 - Broughton Street Parkade

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3302 Daily Parking	1,116,883	1,207,068	1,100,000	1,250,000	+ 13.64 %
3304 Monthly Parking	371,835	376,237	370,000	387,000	+ 4.59 %
3324 Uncollected Tickets	(271)	(849)	0	0	
3472 Over/Under	530	110	0	0	
<b>Total Revenues/Funding Sources</b>	<b>1,488,978</b>	<b>1,582,566</b>	<b>1,470,000</b>	<b>1,637,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	52,814	53,281	61,438	62,666	+ 2.00 %
4080 Auxiliaries/RPT/Seasonal	96,672	92,159	146,199	151,225	+ 3.44 %
4102 Benefits	14,420	12,758	15,052	16,607	+ 10.33 %
4228 Printing	11,217	15,594	8,000	12,000	+ 50.00 %
4232 Security	134,079	144,747	140,000	150,000	+ 7.14 %
4312 Office Supplies	117	0	200	200	0.00 %
4356 Data Line	1,734	1,735	1,800	1,800	0.00 %
4412 Equipment Rentals	983	863	862	925	+ 7.33 %
4508 Credit Card Discount Fees	19,488	22,026	19,000	20,000	+ 5.26 %
4512 Insurance	6,897	5,879	7,040	7,023	- 0.24 %
4804 Revenue Sharing with Province	594,634	698,512	550,000	600,000	+ 9.09 %
4814 Miscellaneous	572	0	500	500	0.00 %
4822 Repairs and Maintenance	11,534	19,795	15,000	15,000	0.00 %
9111 WO Inside Equipment Rentals	56	129	0	0	
9211 WO Regular Time	1,800	2,828	0	0	
9321 WO Outside Purchases	1,244	111	0	0	
9411 WO Contracted Services	990	315	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>949,251</b>	<b>1,070,731</b>	<b>965,090</b>	<b>1,037,946</b>	
<b>Net Total</b>	<b>539,726</b>	<b>511,836</b>	<b>504,910</b>	<b>599,054</b>	



# Business Unit Summary with Service Areas

## Business Unit: 4050 - Broughton Street Parkade

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3302	Daily Parking	1,250,000	1,275,000	1,300,500	1,326,510	1,353,040
3304	Monthly Parking	387,000	394,740	402,635	410,687	418,901
<b>Total Rev/Funding Sources</b>		1,637,000	1,669,740	1,703,135	1,737,197	1,771,941
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	62,666	63,920	65,198	66,502	67,832
4080	Auxiliaries/RPT/Seasonal	151,225	154,249	157,334	160,481	163,691
4102	Benefits	16,607	16,939	17,277	17,623	17,975
4228	Printing	12,000	12,240	12,485	12,734	12,989
4232	Security	150,000	153,000	156,060	159,181	162,365
4312	Office Supplies	200	204	208	212	216
4356	Data Line	1,800	1,836	1,873	1,910	1,948
4412	Equipment Rentals	925	944	963	982	1,001
4508	Credit Card Discount Fees	20,000	20,400	20,808	21,224	21,649
4512	Insurance	7,023	7,163	7,307	7,453	7,602
4804	Revenue Sharing with Province	600,000	612,000	624,240	636,725	649,459
4814	Miscellaneous	500	510	520	531	541
4822	Repairs and Maintenance	15,000	15,300	15,606	15,918	16,236
<b>Total Exp/Transfers to Reserve</b>		1,037,946	1,058,705	1,079,879	1,101,477	1,123,506
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>599,054</b>	<b>611,035</b>	<b>623,256</b>	<b>635,721</b>	<b>648,435</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 4060 - Parking Meters and Lots*

**Department:** Finance                      **Budget Year:** 2019

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### **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.

As of May 1, 2019, the City of Victoria began charging for on-street parking on Sundays. Metered parking on Sundays will improve turnover for on-street parking customers and will generate new revenue to fund BC Transit passes for Victoria youth in the fall. Parking at the City's five parkades continues to be FREE after 6 p.m., all day Sundays and holidays, with the first hour always free.

### **Deliverables:**

- 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
- Complex issues are responded to within 2 business days
- 260 pay stations are maintained and cleaned in a 13 day rotation (approximately 20 pay stations daily)
- 200 single meters and surface lots are maintained and cleaned once a week

# Business Unit Summary with Service Areas

## Business Unit: 4060 - Parking Meters and Lots

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3108	Accessible Permits	30,744	36,836	30,000	40,000	+ 33.33 %
3274	Miscellaneous Fees	720	690	0	0	
3312	Parking Lot - 900 Wharf	489,570	495,928	470,000	470,000	0.00 %
3315	Parking Lot - JS Bridge	27,262	26,068	0	0	
3316	Parking Lot - Rear of Royal	129,624	122,433	105,000	135,000	+ 28.57 %
3318	Parking Lot - Royal Athletic Park	153,618	210,458	150,000	200,000	+ 33.33 %
3320	Parking Permits	936,171	1,177,093	829,863	1,100,000	+ 32.55 %
3322	Parking Meters	7,000,842	7,125,458	6,900,000	7,600,000	+ 10.14 %
3406	Tour Stands	96,434	100,882	95,000	95,000	0.00 %
3472	Over/Under	(485)	(313)	0	0	
<b>Total Revenues/Funding Sources</b>		<b>8,864,501</b>	<b>9,295,532</b>	<b>8,579,863</b>	<b>9,640,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	115,835	119,955	116,280	118,605	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	0	31,530	34,500	35,675	+ 3.41 %
4102	Benefits	31,611	29,374	28,489	31,430	+ 10.33 %
4216	Contracted Services	439,312	456,440	450,000	450,000	0.00 %
4228	Printing	729	30,514	25,000	30,000	+ 20.00 %
4312	Office Supplies	0	0	200	200	0.00 %
4364	Telecommunications	1,676	1,591	1,700	1,700	0.00 %
4412	Equipment Rentals	12,147	13,620	13,620	14,616	+ 7.31 %
4508	Credit Card Discount Fees	156,329	169,745	160,000	170,000	+ 6.25 %
4638	Miscellaneous Grants	0	0	0	500,000	
4814	Miscellaneous	6,831	29,107	10,000	10,000	0.00 %
4822	Repairs and Maintenance	2,028	7,960	7,500	7,500	0.00 %
4824	Recovery	(93,422)	(103,851)	(100,000)	(95,000)	- 5.00 %
9111	WO Inside Equipment Rentals	1,916	1,175	0	0	
9211	WO Regular Time	30,740	28,630	0	0	
9221	WO Overtime	290	0	0	0	
9311	WO Inventory Purchases	299	1,143	0	0	
9321	WO Outside Purchases	3,658	2,438	0	0	
9411	WO Contracted Services	2,490	6,187	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>712,468</b>	<b>825,556</b>	<b>747,288</b>	<b>1,274,727</b>	
<b>Net Total</b>		<b>8,152,032</b>	<b>8,469,976</b>	<b>7,832,575</b>	<b>8,365,273</b>	

# Business Unit Summary with Service Areas

## Business Unit: 4060 - Parking Meters and Lots

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3108	Accessible Permits	40,000	40,000	40,000	40,000	40,000
3312	Parking Lot - 900 Wharf	470,000	479,400	488,988	498,768	508,743
3316	Parking Lot - Rear of Royal	135,000	137,700	140,454	143,263	146,128
3318	Parking Lot - Royal Athletic Park	200,000	204,000	208,080	212,242	216,486
3320	Parking Permits	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
3322	Parking Meters	7,600,000	7,742,000	7,886,840	8,034,577	8,185,268
3406	Tour Stands	95,000	95,000	95,000	95,000	95,000
<b>Total Rev/Funding Sources</b>		<b>9,640,000</b>	<b>9,798,100</b>	<b>9,959,362</b>	<b>10,123,849</b>	<b>10,291,626</b>
<b>% Increase</b>			1.64%	1.65%	1.65%	1.66%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	118,605	120,977	123,397	125,865	128,382
4080	Auxiliaries/RPT/Seasonal	35,675	36,388	37,116	37,858	38,616
4102	Benefits	31,430	32,059	32,700	33,354	34,021
4216	Contracted Services	450,000	459,000	468,180	477,544	487,094
4228	Printing	30,000	30,600	31,212	31,836	32,473
4312	Office Supplies	200	204	208	212	216
4364	Telecommunications	1,700	1,734	1,769	1,804	1,840
4412	Equipment Rentals	14,616	14,908	15,207	15,511	15,821
4508	Credit Card Discount Fees	170,000	173,400	176,868	180,405	184,013
4638	Miscellaneous Grants	500,000	500,000	500,000	500,000	500,000
4814	Miscellaneous	10,000	10,200	10,404	10,612	10,824
4822	Repairs and Maintenance	7,500	7,650	7,803	7,959	8,118
4824	Recovery	(95,000)	(96,900)	(98,838)	(100,815)	(102,831)
<b>Total Exp/Transfers to Reserve</b>		<b>1,274,727</b>	<b>1,290,221</b>	<b>1,306,026</b>	<b>1,322,146</b>	<b>1,338,589</b>
<b>% Increase</b>			1.22%	1.22%	1.23%	1.24%
<b>Net Total</b>		<b>8,365,273</b>	<b>8,507,879</b>	<b>8,653,336</b>	<b>8,801,703</b>	<b>8,953,037</b>

# Business Unit Summary with Service Areas

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## *Service Area: Parking Services Administration*

**Department:** Finance

**Budget Year:** 2019

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### **Overview:**

Parking Services operates the City's five parkades, three surface parking lots, and oversees the Parking Ambassadors and the approximately 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 administration staff assist the public with parking concerns, accept payments, manage monthly parking contracts and the City's ticket database, and reconcile daily parking revenues. Parking Services also oversees the Park Victoria application which enables customers to pay for on-street parking using their mobile device.

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

### **Deliverables:**

- 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
- Ensure estimated budgets are realistic and achievable, through ongoing monitoring and adjustments
- Customer complaints response target time is same day
- Target - improved positive experience of customers



## Business Unit Summary with Service Areas

### Service Area: Parking Services Administration

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	0	30,000	0	
<b>Total Rev/Funding Sources</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	107,973	114,158	113,122	113,122	0.00 %
4016	Salaries - Inside	109,314	110,450	165,874	169,191	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	0	57,260	0	0	
4102	Benefits	57,716	56,057	67,811	74,225	+ 9.46 %
4112	Mileage/Parking	29	29	150	150	0.00 %
4116	Conferences/Travel	3,518	3,009	5,000	5,000	0.00 %
4118	Membership Fees	790	790	800	800	0.00 %
4120	Training and Development	1,683	0	4,390	4,390	0.00 %
4216	Contracted Services	0	0	30,000	0	
4218	Courier Service	90	0	200	200	0.00 %
4308	General Supplies	2,546	197	5,000	5,000	0.00 %
4312	Office Supplies	5,809	2,192	7,600	3,290	- 56.71 %
4364	Telecommunications	1,374	1,317	1,250	1,250	0.00 %
4516	Interest - Debenture	405,900	387,900	405,900	369,900	- 8.87 %
4814	Miscellaneous	508	2,080	100	100	0.00 %
6020	Debt repayments	439,482	439,482	439,482	439,482	0.00 %
6035	Transfer to Financial Stability Reserve	30,000	0	0	0	
6036	Offstreet Parking Reserve	1,226,550	2,349,929	1,849,929	3,226,639	+ 74.42 %
6042	Buildings and Infrastructure	0	65,000	65,000	65,000	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>2,393,281</b>	<b>3,589,849</b>	<b>3,161,607</b>	<b>4,477,739</b>	
<b>Net Total</b>		<b>(2,393,281)</b>	<b>(3,589,849)</b>	<b>(3,131,607)</b>	<b>(4,477,739)</b>	

# Business Unit Summary with Service Areas

## Service Area: Parking Services Administration

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4016	Salaries - Inside	169,191	172,612	176,027	179,547	183,138
4102	Benefits	74,225	75,132	76,624	78,157	79,720
4112	Mileage/Parking	150	153	156	159	162
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	4,390	4,478	4,567	4,659	4,752
4218	Courier Service	200	204	208	212	216
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4312	Office Supplies	3,290	3,356	3,423	3,491	3,561
4364	Telecommunications	1,250	1,275	1,301	1,327	1,353
4516	Interest - Debenture	369,900	369,900	369,900	369,900	346,050
4814	Miscellaneous	100	102	104	106	108
6020	Debt repayments	439,482	439,482	439,482	439,482	439,482
6036	Offstreet Parking Reserve	3,226,639	3,393,754	3,571,571	3,752,849	3,961,527
6042	Buildings and Infrastruct	65,000	65,000	65,000	65,000	65,000
<b>Total Exp/Transfers to Reserve</b>		<b>4,477,739</b>	<b>4,649,585</b>	<b>4,834,984</b>	<b>5,024,042</b>	<b>5,216,806</b>
<b>% Increase</b>			3.84%	3.99%	3.91%	3.84%
<b>Net Total</b>		<b>(4,477,739)</b>	<b>(4,649,585)</b>	<b>(4,834,984)</b>	<b>(5,024,042)</b>	<b>(5,216,806)</b>



# Business Unit Summary with Service Areas

## Service Area: Parking Ambassadors

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3422	Moving Traffic Violation	42,625	22,495	30,000	30,000	0.00 %
3424	Parking Fines	3,327,343	3,723,889	3,200,000	3,640,000	+ 13.75 %
3426	Towing Fees	29,630	20,671	25,000	25,000	0.00 %
<b>Total Rev/Funding Sources</b>		<b>3,399,598</b>	<b>3,767,054</b>	<b>3,255,000</b>	<b>3,695,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	533,528	460,772	723,981	738,461	+ 2.00 %
4070	Overtime	8	1,289	0	0	
4080	Auxiliaries/RPT/Seasonal	245,399	344,108	54,151	95,996	+ 77.27 %
4082	WCB Leave - CUPE 388	895	323	0	0	
4102	Benefits	148,664	121,579	158,575	176,515	+ 11.31 %
4120	Training and Development	670	4,334	7,000	7,000	0.00 %
4154	Recovery - WCB	(1,362)	(323)	0	0	
4216	Contracted Services	74,196	59,665	115,000	85,000	- 26.09 %
4228	Printing	5,474	23,029	18,000	20,000	+ 11.11 %
4245	Software Licencing/Mtce/Support	0	10,250	10,000	10,000	0.00 %
4308	General Supplies	4,649	722	5,000	5,000	0.00 %
4316	Protective Clothing/Uniforms	13,717	13,164	12,000	12,000	0.00 %
4364	Telecommunications	10,889	9,959	10,080	11,080	+ 9.92 %
4412	Equipment Rentals	29,030	9,067	20,000	41,463	+ 107.31 %
4508	Credit Card Discount Fees	30,395	37,013	30,000	35,000	+ 16.67 %
4512	Insurance	1,123	1,466	1,200	1,200	0.00 %
4829	Uncollectable Parking Fines	1,023,776	1,324,197	1,000,000	1,000,000	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>2,121,049</b>	<b>2,420,613</b>	<b>2,164,986</b>	<b>2,238,714</b>	
<b>Net Total</b>		<b>1,278,548</b>	<b>1,346,441</b>	<b>1,090,014</b>	<b>1,456,286</b>	

# Business Unit Summary with Service Areas

## Service Area: Parking Ambassadors

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3422	Moving Traffic Violation	30,000	30,000	30,000	30,000	30,000
3424	Parking Fines	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000
3426	Towing Fees	25,000	25,000	25,000	25,000	25,000
<b>Total Rev/Funding Sources</b>		<b>3,695,000</b>	<b>3,695,000</b>	<b>3,695,000</b>	<b>3,695,000</b>	<b>3,695,000</b>
<b>% Increase</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	738,461	753,215	768,295	783,660	799,334
4080	Auxiliaries/RPT/Seasonal	95,996	97,116	98,258	99,423	100,612
4102	Benefits	176,515	180,045	183,646	187,319	191,065
4120	Training and Development	7,000	7,140	7,283	7,428	7,577
4216	Contracted Services	85,000	86,700	88,434	90,203	92,007
4228	Printing	20,000	20,400	20,808	21,224	21,649
4245	Software Licencing/Mtce/Support	10,000	20,400	20,808	21,224	21,649
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4316	Protective Clothing/Uniforms	12,000	12,240	12,485	12,734	12,989
4364	Telecommunications	11,080	11,302	11,528	11,758	11,993
4412	Equipment Rentals	41,463	42,556	43,723	44,976	46,331
4508	Credit Card Discount Fees	35,000	35,700	36,414	37,142	37,885
4512	Insurance	1,200	1,224	1,248	1,273	1,299
4829	Uncollectable Parking Fines	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Exp/Transfers to Reserve</b>		<b>2,238,714</b>	<b>2,273,136</b>	<b>2,298,131</b>	<b>2,323,673</b>	<b>2,349,801</b>
<b>% Increase</b>			1.54%	1.10%	1.11%	1.12%
<b>Net Total</b>		<b>1,456,286</b>	<b>1,421,864</b>	<b>1,396,869</b>	<b>1,371,327</b>	<b>1,345,199</b>





#### Did you know?

Over 200,000 people work, play or visit the Capital City each day.

# 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

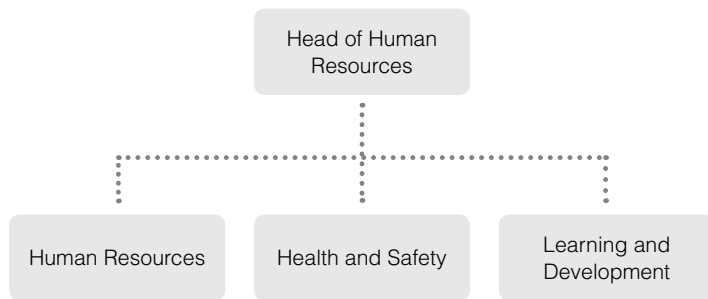
- Talent management (attracting, retaining and developing)
- Strategic workforce planning
- Employee orientation and recognition
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Learning and development

## Key Initiative for 2019

- Inclusionary Policy

## Budget Summary

<b>2019 Base Expenditures</b>	<b>2,179,283</b>
2019 One Time Expenditures	89,167
2019 Approved Expenditures	<u>2,268,450</u>
<b>2018 Base Expenditures</b>	<b>1,932,886</b>
2018 One Time Expenditures	94,000
2018 Approved Expenditures	<u>2,026,886</u>
<b>Base Budget Change</b>	<b>246,397</b>
Change by %	12.75%
<b>2019 Base Revenues</b>	<b>—</b>
2019 One Time Revenues	59,167
2019 Approved Revenues	<u>59,167</u>
<b>2018 Base Revenues</b>	<b>—</b>
2018 One Time Revenues	34,000
2018 Approved Revenues	<u>34,000</u>
<b>Base Budget Change</b>	<b>—</b>
Change by %	0.00%
2019 FTE	13.00
2018 FTE	11.00
Change	2.00
Change by %	18.18%



### Did you know?

The City of Victoria employs a team of 990 employees.



# Human Resources

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Human Resources Administration	–	–	–	0.00%
Rehabilitation	–	–	–	0.00%
<b>Base Budget</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.00%</b>
<b>Total One Time</b>	<b>34,000</b>	<b>59,167</b>	<b>25,167</b>	<b>74.02%</b>
<b>Total</b>	<b>34,000</b>	<b>59,167</b>	<b>25,167</b>	<b>74.02%</b>
<b>Expenditures/Transfers to Reserve</b>				
Human Resources Administration	1,464,416	1,591,381	126,965	8.67%
Health, Safety and Rehabilitation Administration	388,420	506,397	117,977	30.37%
Rehabilitation	40,000	41,455	1,455	3.64%
Union Leave	40,050	40,050	–	0.00%
<b>Base Budget</b>	<b>1,932,886</b>	<b>2,179,283</b>	<b>246,397</b>	<b>12.75%</b>
<b>Total One Time</b>	<b>94,000</b>	<b>89,167</b>	<b>(4,833)</b>	<b>-5.14%</b>
<b>Total</b>	<b>2,026,886</b>	<b>2,268,450</b>	<b>241,564</b>	<b>11.92%</b>
<b>Net Base Budget Change</b>	<b>1,932,886</b>	<b>2,179,283</b>	<b>246,397</b>	<b>12.75%</b>

## Human Resources

Expenditures/Transfers to Reserve



**73%** Human Resources Administration

**23%** Health, Safety and Rehabilitation Administration

**2%** Rehabilitation

**2%** Union Leave





**Did you know?**

Our website serves over 80,000 unique visitors each month.

# Business Unit Summary with Service Areas

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## *Business Unit: 2100 - Human Resources Administration*

**Department:** Human Resources      **Budget Year:** 2019

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### **Overview:**

The role of the Human Resources Department is to work in partnership with other program areas to create a high performing culture that supports our people to achieve the City's strategic and operational goals.

Human Resources provides advice and support for recruitment and staffing, employee and labour relations, compensation and classification, employee learning and development, change management and related programs.

### **Deliverables:**

Deliverables are based on corporate strategic and operational priorities and may fluctuate from year to year.

#### Recruitment:

- Recruitment volumes doubled between 2016 and 2018 due to increases in internal employee movement and remain high, although employee exits due to resignation and retirement remained relatively stable. Internal promotion provides employees with growth and development opportunities in support of employee engagement, workforce planning and business continuity. The department will review recruitment and staffing processes to identify opportunities for efficiencies.
- In an increasingly competitive market, the department continuously assesses new strategies for talent acquisition and retention and will implement new systems to facilitate onboarding of new employees.
- The department provides succession planning and analysis, and collaborates with business partners to minimize risk to business continuity.

#### Learning & Development:

- The department plans and facilitates learning programs to support corporate priorities including leadership capacity, change management and other business enablers.

#### Labour and Employee Relations:

- The department is responsible for negotiation and administration of four collective agreements, oversight of terms and conditions for exempt employees, and development and administration of employment related policies and processes.



## Business Unit Summary with Service Areas

### Business Unit: 2100 - Human Resources Administration

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	14,000	14,000	59,167	+ 322.62 %
<b>Total Revenues/Funding Sources</b>		<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>59,167</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	696,943	774,885	930,977	1,008,859	+ 8.37 %
4080	Auxiliaries/RPT/Seasonal	33,945	88,410	0	0	
4102	Benefits	176,094	199,194	223,619	262,522	+ 17.40 %
4112	Mileage/Parking	9,605	11,347	13,000	13,000	0.00 %
4116	Conferences/Travel	1,766	780	10,000	10,000	0.00 %
4118	Membership Fees	1,665	756	5,000	5,000	0.00 %
4120	Training and Development	87,963	60,539	134,000	150,000	+ 11.94 %
4214	Consulting	0	833	60,000	59,167	- 1.39 %
4220	GVLRA	31,259	0	0	0	
4230	Professional	118,988	71,491	110,000	110,000	0.00 %
4240	Recruitment	111,840	142,080	35,000	35,000	0.00 %
4310	Books/Publications	0	0	500	500	0.00 %
4312	Office Supplies	5,290	7,108	5,000	5,500	+ 10.00 %
4364	Telecommunications	2,193	2,053	1,820	2,500	+ 37.36 %
4814	Miscellaneous	283	866	500	9,500	+ 1800.00 %
4824	Recovery	0	(2,021)	0	0	
6035	Transfer to Financial Stability Reserve	14,000	59,167	0	0	
9211	WO Regular Time	443	0	0	0	
9321	WO Outside Purchases	17,966	18,581	9,000	9,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>1,310,242</b>	<b>1,436,068</b>	<b>1,538,416</b>	<b>1,680,548</b>	
<b>Net Total</b>		<b>(1,310,242)</b>	<b>(1,422,068)</b>	<b>(1,524,416)</b>	<b>(1,621,381)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2100 - Human Resources Administration

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	59,167	0	0	0	0
<b>Total Rev/Funding Sources</b>		59,167	0	0	0	0
<b>% Increase</b>			(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	1,008,859	1,009,326	1,029,513	1,050,103	1,071,105
4102	Benefits	262,522	262,651	267,904	273,262	278,728
4112	Mileage/Parking	13,000	13,260	13,525	13,796	14,072
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	150,000	122,400	124,848	127,345	129,892
4214	Consulting	59,167	0	0	0	0
4230	Professional	110,000	112,200	114,444	116,733	119,068
4240	Recruitment	35,000	35,700	36,414	37,142	37,885
4310	Books/Publications	500	510	520	531	541
4312	Office Supplies	5,500	5,610	5,722	5,837	5,953
4364	Telecommunications	2,500	2,550	2,601	2,653	2,706
4814	Miscellaneous	9,500	9,690	9,884	10,081	10,283
9321	WO Outside Purchases	9,000	9,180	9,364	9,551	9,742
<b>Total Exp/Transfers to Reserve</b>		1,680,548	1,598,378	1,630,345	1,662,952	1,696,211
<b>% Increase</b>			(4.89%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,621,381)</b>	<b>(1,598,378)</b>	<b>(1,630,345)</b>	<b>(1,662,952)</b>	<b>(1,696,211)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 2110 - Health, Safety and Rehabilitation**

**Department:** Human Resources      **Budget Year:** 2019

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### **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 Health, Safety and Rehabilitation Division focuses on developing and implementing safety management systems that proactively reduce accidents, injuries and illness in the workplace and returning injured or ill employees back to meaningful and productive work as soon as possible.

The Health, Safety and Rehabilitation Division works with managers, supervisors, workers, Joint Health and Safety Committees, unions, vendors and consultants to create an effective safety climate and culture, and support employee health and wellness. Key program areas are hazard assessments, safety inspections, accident investigations, development and review of Safe Job Procedures, training, EFAP and employee wellness, WorkSafeBC and LTD claims management, Return to Work/Stay at Work programs and attendance management.

### **Deliverables:**

- Providing proactive health and safety programs to reduce employee illness and injury and support employees in maintaining and improving their health
- Reducing sick leave and WorkSafeBC usage and providing opportunities for early and safe return to work increases operational capacity to deliver City services
- Coordinate and deliver health and safety training considering organizational risk, with a focus in 2019 on staff obtaining the BC Municipal Safety Association's Supervisor Safety Certificate
- Supporting the establishment and revision of standard job procedures and operational guidelines which provide a consistent and safe method for performing tasks leading to injury prevention

# Business Unit Summary with Service Areas

## Business Unit: 2110 - Health, Safety and Rehabilitation

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	200,815	108,944	113,122	217,047	+ 91.87 %
4016	Salaries - Inside	56,380	81,873	81,969	83,609	+ 2.00 %
4070	Overtime	6	(5)	0	0	
4102	Benefits	64,096	42,944	47,254	78,787	+ 66.73 %
4112	Mileage/Parking	2,244	1,835	4,100	4,100	0.00 %
4116	Conferences/Travel	484	2,541	2,500	2,500	0.00 %
4118	Membership Fees	750	300	955	955	0.00 %
4120	Training and Development	13,554	7,914	15,000	15,000	0.00 %
4216	Contracted Services	53,640	56,288	85,000	65,000	- 23.53 %
4230	Professional	28,633	33,075	35,000	35,000	0.00 %
4308	General Supplies	708	1,210	1,020	1,800	+ 76.47 %
4364	Telecommunications	3,036	2,387	2,500	2,600	+ 4.00 %
9111	WO Inside Equipment Rentals	18	4	0	0	
9211	WO Regular Time	222	48	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>424,586</b>	<b>339,357</b>	<b>388,420</b>	<b>506,397</b>	
<b>Net Total</b>		<b>(424,586)</b>	<b>(339,357)</b>	<b>(388,420)</b>	<b>(506,397)</b>	

## Business Unit Summary with Service Areas

### Business Unit: 2110 - Health, Safety and Rehabilitation

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	217,047	217,028	221,369	225,796	230,312
4016	Salaries - Inside	83,609	85,292	86,986	88,726	90,501
4102	Benefits	78,787	79,233	80,815	82,431	84,080
4112	Mileage/Parking	4,100	4,182	4,266	4,351	4,438
4116	Conferences/Travel	2,500	2,550	2,601	2,653	2,706
4118	Membership Fees	955	974	994	1,013	1,034
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	35,000	35,700	36,414	37,142	37,885
4308	General Supplies	1,800	1,836	1,873	1,910	1,948
4364	Telecommunications	2,600	2,652	2,705	2,759	2,814
<b>Total Exp/Transfers to Reserve</b>		<b>506,397</b>	<b>511,048</b>	<b>521,254</b>	<b>531,679</b>	<b>542,312</b>
<b>% Increase</b>			0.92%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(506,397)</b>	<b>(511,048)</b>	<b>(521,254)</b>	<b>(531,679)</b>	<b>(542,312)</b>



# Business Unit Summary with Service Areas

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## *Business Unit: 2116 - Rehabilitation*

**Department:** Human Resources      **Budget Year:** 2019

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### **Overview:**

Return employees back to meaningful and productive work safely and quickly, and provide stay at work options for employees who are unable to perform their regular duties.

This is accomplished through rehabilitation programs and effective communication with employees and their physicians to understand workplace modifications that may be needed to support employees in staying at work or returning to work.

### **Deliverables:**

- Successful stay at work and return to work programs support employee health and wellness through appropriate accommodations including modified duties and alternate work assignments

## Business Unit Summary with Service Areas

### Business Unit: 2116 - Rehabilitation

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	20,000	20,000	0	
<b>Total Revenues/Funding Sources</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	276	681	0	0	
4102	Benefits	4,071	2,671	0	0	
4308	General Supplies	1,596	0	0	0	
6035	Transfer to Financial Stability Reserve	20,000	0	0	0	
9111	WO Inside Equipment Rentals	360	0	0	0	
9211	WO Regular Time	13,571	46,747	60,000	41,455	- 30.91 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>39,873</b>	<b>50,098</b>	<b>60,000</b>	<b>41,455</b>	
<b>Net Total</b>		<b>(39,873)</b>	<b>(30,098)</b>	<b>(40,000)</b>	<b>(41,455)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9211	WO Regular Time	41,455	42,284	43,130	43,992	44,872
<b>Total Exp/Transfers to Reserve</b>		<b>41,455</b>	<b>42,284</b>	<b>43,130</b>	<b>43,992</b>	<b>44,872</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(41,455)</b>	<b>(42,284)</b>	<b>(43,130)</b>	<b>(43,992)</b>	<b>(44,872)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 2120 - Union Leave*

**Department:** Human Resources      **Budget Year:** 2019

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### **Overview:**

Union Leave administers City paid union leave, in accordance with collective agreements to support a solutions-oriented labour relations environment.

Paid union leave for union representatives to attend meetings and participate in joint safety investigations supports productive problem solving between the City and its partner unions. Union leave is required under collective agreement provisions and legislation.

### **Deliverables:**

- Collective bargaining, leading to successful renewal of collective agreements
- Joint Health & Safety committee meetings and investigations
- Labour/Management meetings

## Business Unit Summary with Service Areas

### Business Unit: 2120 - Union Leave

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4092	Union Leave - City Paid	35,857	33,590	40,000	40,000	0.00 %
4094	Union Leave - Union Paid	105,311	126,111	110,000	110,000	0.00 %
4102	Benefits	0	(30)	0	0	
4112	Mileage/Parking	0	0	50	50	0.00 %
4819	Recovery - Union Leave	(105,415)	(122,223)	(110,000)	(110,000)	0.00 %
9211	WO Regular Time	57	55	0	0	
9221	WO Overtime	0	248	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>35,809</b>	<b>37,752</b>	<b>40,050</b>	<b>40,050</b>	
<b>Net Total</b>		<b>(35,809)</b>	<b>(37,752)</b>	<b>(40,050)</b>	<b>(40,050)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4092	Union Leave - City Paid	40,000	40,800	41,616	42,448	43,297
4094	Union Leave - Union Paid	110,000	112,200	114,444	116,733	119,068
4112	Mileage/Parking	50	51	52	53	54
4819	Recovery - Union Leave	(110,000)	(112,200)	(114,444)	(116,733)	(119,068)
<b>Total Exp/Transfers to Reserve</b>		<b>40,050</b>	<b>40,851</b>	<b>41,668</b>	<b>42,501</b>	<b>43,351</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(40,050)</b>	<b>(40,851)</b>	<b>(41,668)</b>	<b>(42,501)</b>	<b>(43,351)</b>



# Information Technology

Information Technology 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. It also supports departments in creating and maintaining accurate and complete records and the efficient provision of all City programs and services.

## Core Services

- **Information Technology Operations:** provides technical infrastructure (hardware and software) and organizational business solutions (corporate application delivery and support).
- **Information Management:** coordinates records management services, public records access requests and operates the City Archives, all of which provide access to important City records.
- **Business Solutions:** Provide 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.

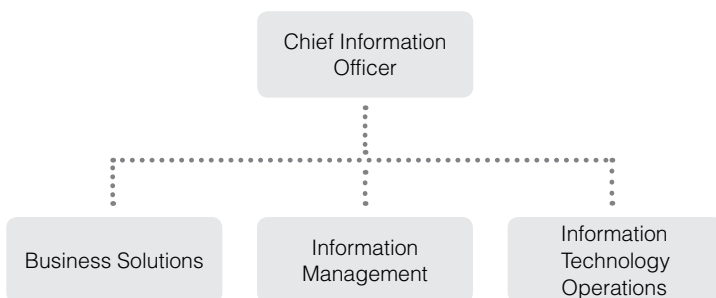
## Key Initiatives for 2019

- IT Strategic Planning
- Ongoing E Apply Implementation



## Budget Summary

<b>2019 Base Expenditures</b>	<b>4,287,074</b>
2019 One Time Expenditures	195,002
2019 Approved Expenditures	<u>4,482,076</u>
<b>2018 Base Expenditures</b>	<b>4,000,588</b>
2018 One Time Expenditures	228,575
2018 Approved Expenditures	<u>4,229,163</u>
<b>Base Budget Change</b>	<b>286,486</b>
Change by %	7.16%
<b>2019 Base Revenues</b>	<b>—</b>
2019 One Time Revenues	195,002
2019 Approved Revenues	195,002
<b>2018 Base Revenues</b>	<b>—</b>
2018 One Time Revenues	228,575
2018 Approved Revenues	228,575
<b>Base Budget Change</b>	<b>—</b>
Change by %	0.00%
2019 FTE	23.00
2018 FTE	19.00
Change	4.00
Change by %	21.05%



# Information Technology

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Information Management	–	–	–	0.00%
Base Budget	–	–	–	0.00%
Total One Time	228,575	195,002	(33,573)	-14.69%
Total	228,575	195,002	(33,573)	-14.69%
<b>Expenditures/Transfers to Reserve</b>				
Information Systems	3,665,462	3,937,136	271,674	7.41%
Information Management	335,126	349,938	14,812	4.42%
Base Budget	4,000,588	4,287,074	286,486	7.16%
Total One Time	228,575	195,002	(33,573)	-14.69%
Total	4,229,163	4,482,076	252,913	5.98%
<b>Net Base Budget Change</b>				
	4,000,588	4,287,074	286,486	7.16%

## Information Technology

Expenditures/Transfers to Reserve



**94%** Information Systems

**6%** Information Management

# Business Unit Summary with Service Areas

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## **Business Unit: 2250 - Information Systems**

**Department:** Information Systems      **Budget Year:** 2019

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### **Overview:**

The Information Systems 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 Helpdesk, provides technical infrastructure (hardware and software) and organizational business solutions (corporate application delivery and support).

#### Helpdesk:

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

#### Technical Infrastructure:

Provide 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:

Provide 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:**

- Helpdesk – improve service outcomes when engaged with the customer
- Infrastructure – reduced number of unplanned system outages, length of outages and frequency
- Business solutions – implement solutions that meet business needs while looking for “quick wins” if they are available along the way; customer satisfaction in project delivery

# Business Unit Summary with Service Areas

## Business Unit: 2250 - Information Systems

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	256,694	257,857	255,631	255,631	0.00 %
4016 Salaries - Inside	1,374,207	1,466,545	1,448,511	1,558,381	+ 7.59 %
4070 Overtime	29,712	27,758	15,450	16,074	+ 4.04 %
4080 Auxiliaries/RPT/Seasonal	85,270	181,569	0	0	
4102 Benefits	373,952	368,259	416,287	479,047	+ 15.08 %
4112 Mileage/Parking	3,090	3,402	3,400	3,400	0.00 %
4120 Training and Development	25,019	12,436	30,000	30,000	0.00 %
4216 Contracted Services	18,417	12,141	25,500	30,000	+ 17.65 %
4245 Software Licencing/Mtce/Support	1,097,789	1,199,481	1,257,783	1,348,315	+ 7.20 %
4310 Books/Publications	0	171	500	500	0.00 %
4312 Office Supplies	1,370	1,358	2,000	2,000	0.00 %
4354 Cable	5,391	6,006	4,200	6,100	+ 45.24 %
4356 Data Line	35,327	34,335	34,000	35,000	+ 2.94 %
4364 Telecommunications	129,015	127,582	140,000	140,000	0.00 %
4406 Computer Equipment	2,252	3,445	10,000	10,000	0.00 %
4412 Equipment Rentals	4,917	5,198	5,200	5,688	+ 9.38 %
4414 Software	5,491	32,804	10,000	10,000	0.00 %
4822 Repairs and Maintenance	12,688	5,639	7,000	7,000	0.00 %
9111 WO Inside Equipment Rentals	55	5	0	0	
9211 WO Regular Time	1,667	6,080	0	0	
9311 WO Inventory Purchases	37	0	0	0	
9321 WO Outside Purchases	(688)	20	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>3,461,671</b>	<b>3,752,089</b>	<b>3,665,462</b>	<b>3,937,136</b>	
<b>Net Total</b>	<b>(3,461,671)</b>	<b>(3,752,089)</b>	<b>(3,665,462)</b>	<b>(3,937,136)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2250 - Information Systems

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	255,631	255,631	260,744	265,959	271,278
4016	Salaries - Inside	1,558,381	1,589,549	1,621,339	1,653,766	1,686,842
4070	Overtime	16,074	16,395	16,723	17,058	17,399
4102	Benefits	479,047	487,299	497,046	506,987	517,126
4112	Mileage/Parking	3,400	3,468	3,537	3,608	3,680
4120	Training and Development	30,000	30,000	30,000	30,000	30,000
4216	Contracted Services	30,000	30,600	31,212	31,836	32,473
4245	Software Licencing/Mtce/Support	1,348,315	1,389,752	1,419,154	1,449,193	1,479,881
4310	Books/Publications	500	510	520	531	541
4312	Office Supplies	2,000	2,040	2,081	2,122	2,165
4354	Cable	6,100	6,222	6,346	6,473	6,603
4356	Data Line	35,000	35,700	36,414	37,142	37,885
4364	Telecommunications	140,000	142,800	145,656	148,569	151,541
4406	Computer Equipment	10,000	10,200	10,404	10,612	10,824
4412	Equipment Rentals	5,688	5,802	5,918	6,036	6,157
4414	Software	10,000	10,200	10,404	10,612	10,824
4822	Repairs and Maintenance	7,000	7,283	7,428	7,577	7,729
<b>Total Exp/Transfers to Reserve</b>		<b>3,937,136</b>	<b>4,023,451</b>	<b>4,104,928</b>	<b>4,188,082</b>	<b>4,272,948</b>
<b>% Increase</b>			2.19%	2.03%	2.03%	2.03%
<b>Net Total</b>		<b>(3,937,136)</b>	<b>(4,023,451)</b>	<b>(4,104,928)</b>	<b>(4,188,082)</b>	<b>(4,272,948)</b>



# Business Unit Summary with Service Areas

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## *Service Area: Records Management*

**Department:** Information Systems      **Budget Year:** 2019

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### **Overview:**

Corporate records and information are efficiently managed across all departments. Prompt destruction of records which have met their retention protects the City in the event of litigation. IT supports departments in creating and maintaining accurate and complete records (paper and electronic) and the efficient provision of all City programs and services.

Records Management program 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.

### **Deliverables:**

- 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

## Business Unit Summary with Service Areas

### Service Area: Records Management

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3760	Grants	8,580	0	0	0	
5075	Financial Stability Reserve	0	0	195,000	195,002	+ 0.00 %
5079	Archives Equipment Reserve	16,425	7,099	33,575	0	
<b>Total Rev/Funding Sources</b>		<b>25,005</b>	<b>7,099</b>	<b>228,575</b>	<b>195,002</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	0	0	41,597	96,845	+ 132.82 %
4016	Salaries - Inside	213,553	218,959	198,249	142,911	- 27.91 %
4080	Auxiliaries/RPT/Seasonal	0	10,917	195,000	195,002	+ 0.00 %
4102	Benefits	54,693	52,916	58,190	68,092	+ 17.02 %
4116	Conferences/Travel	1,068	1,515	1,800	1,800	0.00 %
4118	Membership Fees	499	821	765	765	0.00 %
4216	Contracted Services	55,108	34,365	60,075	31,500	- 47.57 %
4226	Photocopy	147	27	250	250	0.00 %
4228	Printing	812	593	1,800	1,800	0.00 %
4308	General Supplies	1,143	3,338	3,420	3,420	0.00 %
4310	Books/Publications	1,068	527	510	510	0.00 %
4312	Office Supplies	991	878	1,020	1,020	0.00 %
4364	Telecommunications	603	494	605	605	0.00 %
4814	Miscellaneous	1,002	827	1,020	1,020	0.00 %
4824	Recovery	(95)	(82)	(600)	(600)	0.00 %
6035	Transfer to Financial Stability Reserve	122,002	0	0	0	
9111	WO Inside Equipment Rentals	13	0	0	0	
9211	WO Regular Time	229	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>452,835</b>	<b>326,095</b>	<b>563,701</b>	<b>544,940</b>	
<b>Net Total</b>		<b>(427,830)</b>	<b>(318,996)</b>	<b>(335,126)</b>	<b>(349,938)</b>	

# Business Unit Summary with Service Areas

## Service Area: Records Management

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	195,002	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>195,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfer To Reserve</b>					
4010 Salaries - Exempt	96,845	96,519	98,450	100,419	102,427
4016 Salaries - Inside	142,911	145,781	148,685	151,658	154,692
4080 Auxiliaries/RPT/Seasonal	195,002	0	0	0	0
4102 Benefits	68,092	71,719	73,150	74,614	76,107
4116 Conferences/Travel	1,800	1,836	1,873	1,910	1,948
4118 Membership Fees	765	780	796	812	828
4216 Contracted Services	31,500	32,130	32,773	33,428	34,097
4226 Photocopy	250	255	260	265	271
4228 Printing	1,800	1,836	1,873	1,910	1,948
4308 General Supplies	3,420	3,488	3,558	3,629	3,702
4310 Books/Publications	510	520	531	541	552
4312 Office Supplies	1,020	1,040	1,061	1,082	1,104
4364 Telecommunications	605	617	629	642	655
4814 Miscellaneous	1,020	1,040	1,061	1,082	1,104
4824 Recovery	(600)	(612)	(624)	(637)	(649)
<b>Total Exp/Transfer to Reserve</b>	<b>544,940</b>	<b>356,951</b>	<b>364,075</b>	<b>371,358</b>	<b>378,785</b>
<b>% Increase</b>		(34.50%)	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(349,938)</b>	<b>(356,951)</b>	<b>(364,075)</b>	<b>(371,358)</b>	<b>(378,785)</b>







# Legal Services

Legal Services provides timely, accurate and practical legal advice to assist in the management and mitigation of risks to the City of Victoria, and to assist in protecting the City's legal rights and interests. Legal Services also coordinates and oversees engagement of external legal resources where necessary and appropriate.

## Core Services

- 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 applications
- Assistance with real estate transactions
- Represent the City in legal proceedings
- Draft, revise and consolidate City bylaws and assist City staff in interpretation and application of bylaws and provincial legislation
- Monitor changes in laws affecting the City and provide proactive advice to mitigate impacts on the City

## Key Initiative for 2019

- Support to City Departments



## Budget Summary

2019 Base Expenditures	779,327
2019 One Time Expenditures	65,000
2019 Approved Expenditures	<u>844,327</u>

2018 Base Expenditures	766,628
2018 One Time Expenditures	–
2018 Approved Expenditures	<u>766,628</u>

Base Budget Change	12,699
Change by %	1.66%

2019 FTE	4.00
2018 FTE	4.00
Change	0.00
Change by %	0.00%



# Business Unit Summary with Service Areas

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## ***Business Unit: 2350 - Legal Services***

**Department:** Legal Services      **Budget Year:** 2019

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### **Overview:**

Legal Services provides legal advice to Council through the City Manager, and provides general legal services to the City using a combination of in-house and external lawyers. Legal Services is responsible for provision of legal assistance with negotiation and drafting of contracts, preparation of land title documents, and other instruments securing the City's legal interests. City solicitors represent the City in court and with other legal proceedings, and reviews reports to Council for legal implications.

In court proceedings and judicial reviews, Legal Services 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:**

- Number and type of matters initiated and concluded each year
- Per hour cost for in-house / external lawyers
- Tracking of time matters to establish and monitor service level standards

## Business Unit Summary with Service Areas

### Business Unit: 2350 - Legal Services

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	406,220	398,737	451,652	451,652	0.00 %
4016	Salaries - Inside	59,070	60,975	61,043	62,264	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	0	74,686	0	65,000	
4102	Benefits	97,401	95,124	123,437	134,915	+ 9.30 %
4112	Mileage/Parking	1,378	1,600	2,500	2,500	0.00 %
4116	Conferences/Travel	0	1,567	1,500	1,500	0.00 %
4118	Membership Fees	7,878	7,404	8,000	8,000	0.00 %
4120	Training and Development	1,977	1,798	5,000	5,000	0.00 %
4216	Contracted Services	135,834	70,244	94,181	94,181	0.00 %
4228	Printing	3,535	1,484	1,000	1,000	0.00 %
4230	Professional	2,639	1,329	1,500	1,500	0.00 %
4238	Arbitration/Litigation	1,995	0	0	0	
4310	Books/Publications	8,436	6,597	6,000	6,000	0.00 %
4312	Office Supplies	1,293	1,292	2,000	2,000	0.00 %
4364	Telecommunications	1,509	1,555	1,815	1,815	0.00 %
4814	Miscellaneous	12,696	10,478	7,000	7,000	0.00 %
4824	Recovery	(3,381)	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>738,479</b>	<b>734,870</b>	<b>766,628</b>	<b>844,327</b>	
<b>Net Total</b>		<b>(738,479)</b>	<b>(734,870)</b>	<b>(766,628)</b>	<b>(844,327)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2350 - Legal Services

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	451,652	450,552	459,563	468,754	478,130
4016	Salaries - Inside	62,264	63,509	64,780	66,075	67,397
4080	Auxiliaries/RPT/Seasonal	65,000	0	0	0	0
4102	Benefits	134,915	134,981	137,680	140,434	143,243
4112	Mileage/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	5,000	5,100	5,202	5,306	5,412
4216	Contracted Services	94,181	96,065	97,986	99,946	101,945
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	6,000	6,120	6,242	6,367	6,495
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	7,000	7,140	7,283	7,428	7,577
<b>Total Exp/Transfers to Reserve</b>		<b>844,327</b>	<b>782,148</b>	<b>797,791</b>	<b>813,747</b>	<b>830,022</b>
<b>% Increase</b>			<b>(7.36%)</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(844,327)</b>	<b>(782,148)</b>	<b>(797,791)</b>	<b>(813,747)</b>	<b>(830,022)</b>



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# Legislative Services

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

The City Clerk also performs a variety of Corporate Officer functions, including providing access to official records, executing documents and accepting service of documents on the City.

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## Core Services

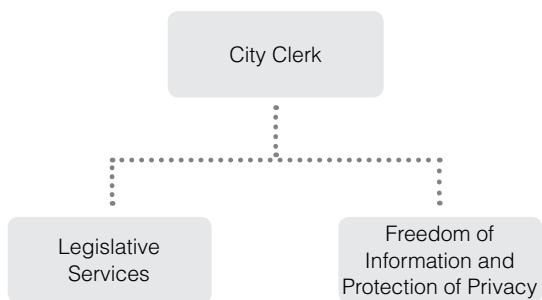
- **Legislative Services:** administrative support and governance advice to Council and Council Committees; official records of Council and Committees of Council; policy analysis; maintain, consolidate and revise City bylaws; administer civic elections and referenda.
- Freedom of Information and Protection of Privacy Act: coordinate and assist with Freedom of Information requests and privacy impact assessments as required under the *Freedom of Information and Protection of Privacy Act*.

## Key Initiative for 2019

- Provide administrative support and process advice to Council and Council Committees
- Manage access to records requests under FOIPPA

## Budget Summary

<b>2019 Base Expenditures</b>	<b>1,491,771</b>
2019 One Time Expenditures	72,500
2019 Approved Expenditures	<u>1,564,271</u>
<b>2018 Base Expenditures</b>	<b>1,643,946</b>
2018 One Time Expenditures	-
2018 Approved Expenditures	<u>1,643,946</u>
<b>Base Budget Change</b>	<b>(152,175)</b>
Change by %	-9.26%
<b>2019 Base Revenues</b>	<b>35,000</b>
2019 One Time Revenues	-
2019 Approved Revenues	<u>35,000</u>
<b>2018 Base Revenues</b>	<b>35,000</b>
2018 One Time Revenues	-
2018 Approved Revenues	<u>35,000</u>
<b>Base Budget Change</b>	<b>-</b>
Change by %	0.00%
2019 FTE	9.88
2018 FTE	12.88
Change	-3.00
Change by %	-23.29%



# Legislative Services

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Legislative Services	35,000	35,000	–	0.00%
Base Budget	35,000	35,000	–	0.00%
Total One Time	–	–	–	0.00%
Total	35,000	35,000	–	0.00%
<b>Expenditures/Transfers to Reserve</b>				
Elections	289,000	78,000	(211,000)	-73.01%
Legislative Services	1,354,946	1,413,771	58,825	4.34%
Base Budget	1,643,946	1,491,771	(152,175)	-9.26%
Total One Time	-	72,500	72,500	100.00%
Total	1,643,946	1,564,271	(79,675)	-4.85%
<b>Net Base Budget Change</b>				
	1,608,946	1,456,771	(152,175)	-9.46%

## Legislative Services

Revenues/Funding Sources



**100%** Legislative Services

## Legislative Services

Expenditures/Transfers to Reserve



**95%** Legislative Services

**5%** Elections







# Business Unit Summary with Service Areas

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## *Business Unit: 2085 - Elections*

**Department:** Legislative Services      **Budget Year:** 2019

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### **Overview:**

Elections oversees the local general election on a four-year cycle, as well as by-elections and referenda as required.

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

### **Deliverables:**

- Maintain service agreements and licences with election service providers





## Business Unit Summary with Service Areas

### Business Unit: 2085 - Elections

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	0	37,460	20,000	0	
4112 Mileage/Parking	0	0	500	0	
4120 Training and Development	0	0	1,000	0	
4204 Advertising	0	28,247	40,000	0	
4210 Catering	0	157	1,000	0	
4216 Contracted Services	450	149,092	30,000	0	
4228 Printing	0	3,572	10,000	0	
4312 Office Supplies	0	3,598	5,000	0	
4814 Miscellaneous	0	2,628	55,000	0	
4816 Lease/Rental	0	12,610	1,500	0	
4824 Recovery	0	(9,600)	(75,000)	0	
4864 Election Staffing	0	131,263	200,000	0	
6035 Transfer to Financial Stability Reserve	0	0	0	78,000	
9111 WO Inside Equipment Rentals	0	16	0	0	
9121 WO Outside Equipment Rentals	0	220	0	0	
9211 WO Regular Time	0	1,532	0	0	
9311 WO Inventory Purchases	0	5	0	0	
9321 WO Outside Purchases	0	464	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>450</b>	<b>361,262</b>	<b>289,000</b>	<b>78,000</b>	
<b>Net Total</b>	<b>(450)</b>	<b>(361,262)</b>	<b>(289,000)</b>	<b>(78,000)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2085 - Elections

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	0	0	0	234,000	0
<b>Total Rev/Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,000</b>	<b>0</b>
<b>% Increase</b>		0.00%	0.00%	100.00%	(100.00%)
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	0	0	0	21,600	0
4112 Mileage/Parking	0	0	0	500	0
4120 Training and Development	0	0	0	1,000	0
4204 Advertising	0	0	0	43,000	0
4210 Catering	0	0	0	1,000	0
4216 Contracted Services	0	0	0	32,500	0
4228 Printing	0	0	0	11,000	0
4312 Office Supplies	0	0	0	5,000	0
4814 Miscellaneous	0	0	0	59,500	0
4816 Lease/Rental	0	0	0	2,000	0
4824 Recovery	0	0	0	(81,100)	0
4864 Election Staffing	0	0	0	216,000	0
6035 Transfer to Financial Stability Reserve	78,000	78,000	78,000	0	78,000
<b>Total Exp/Transfers to Reserve</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>312,000</b>	<b>78,000</b>
<b>% Increase</b>		0.00%	0.00%	300.00%	(75.00%)
<b>Net Total</b>	<b>(78,000)</b>	<b>(78,000)</b>	<b>(78,000)</b>	<b>(78,000)</b>	<b>(78,000)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Legislative Services*

**Department:** Legislative Services      **Budget Year:** 2019

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### **Overview:**

Legislative Services provides support to Council and staff in order to facilitate effective Council and committee meetings and informed and timely decision making. This area includes the Print Shop, Archives and the Freedom of Information and Protection of Privacy Act (FIPPA) legislation function.

### **Deliverables:**

- Prepare meeting agendas and minutes for every regular meeting of Council and its committees
- Support Task Forces and other committees established by the Mayor or Council
- Administer recruitment process for Council appointees to internal and external boards and committees
- Conduct policy and bylaw reviews / development, based on approved priorities
- Provide policy advice to Council and staff on a range of matters

# Business Unit Summary with Service Areas

## Service Area: Legislative Services

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3258	Rezoning - Hearing Fee	62,198	64,000	35,000	35,000	0.00 %
<b>Total Rev/Funding Sources</b>		<b>62,198</b>	<b>64,000</b>	<b>35,000</b>	<b>35,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	257,336	273,610	260,764	260,764	0.00 %
4016	Salaries - Inside	278,745	246,977	392,645	400,498	+ 2.00 %
4070	Overtime	8,582	9,212	8,200	8,364	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	90,939	200,108	163,845	241,936	+ 47.66 %
4102	Benefits	126,707	117,590	158,832	173,879	+ 9.47 %
4112	Mileage/Parking	4,078	3,724	4,000	4,000	0.00 %
4116	Conferences/Travel	3,722	5,059	5,000	5,000	0.00 %
4118	Membership Fees	1,225	2,300	800	800	0.00 %
4120	Training and Development	5,351	500	5,000	5,000	0.00 %
4204	Advertising	78,745	98,267	60,000	60,000	0.00 %
4210	Catering	138	298	500	500	0.00 %
4216	Contracted Services	85,094	89,318	80,900	80,900	0.00 %
4226	Photocopy	20,652	15,207	14,000	4,170	- 70.21 %
4310	Books/Publications	0	1,847	250	250	0.00 %
4312	Office Supplies	22,317	16,864	20,500	20,500	0.00 %
4314	Postage	249,471	255,039	267,500	267,500	0.00 %
4364	Telecommunications	2,299	2,174	1,210	1,210	0.00 %
4814	Miscellaneous	842	317	1,000	1,000	0.00 %
4824	Recovery	(121,719)	(89,193)	(90,000)	(50,000)	- 44.44 %
6035	Transfer to Financial Stability Reserve	73,000	0	0	0	
9211	WO Regular Time	23	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>1,187,547</b>	<b>1,249,219</b>	<b>1,354,946</b>	<b>1,486,271</b>	
<b>Net Total</b>		<b>(1,125,349)</b>	<b>(1,185,219)</b>	<b>(1,319,946)</b>	<b>(1,451,271)</b>	

## Business Unit Summary with Service Areas

### Service Area: Legislative Services

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3258 Rezoning - Hearing Fee	35,000	35,700	36,414	37,142	37,885
<b>Total Rev/Funding Sources</b>	<b>35,000</b>	<b>35,700</b>	<b>36,414</b>	<b>37,142</b>	<b>37,885</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	260,764	260,764	265,979	271,299	276,725
4016 Salaries - Inside	400,498	408,532	416,678	425,011	433,512
4070 Overtime	8,364	8,531	8,702	8,876	9,053
4080 Auxiliaries/RPT/Seasonal	241,936	172,835	176,281	179,807	183,403
4102 Benefits	173,879	176,008	179,522	183,112	186,775
4112 Mileage/Parking	4,000	4,080	4,162	4,245	4,330
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	5,000	5,100	5,202	5,306	5,412
4204 Advertising	60,000	61,200	62,424	63,672	64,946
4210 Catering	500	510	520	531	541
4216 Contracted Services	80,900	82,518	84,168	85,852	87,569
4226 Photocopy	4,170	4,253	4,338	4,425	4,514
4310 Books/Publications	250	255	260	265	271
4312 Office Supplies	20,500	20,910	21,328	21,755	22,190
4314 Postage	267,500	272,850	278,307	283,873	289,551
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	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)
<b>Total Exp/Transfers to Reserve</b>	<b>1,486,271</b>	<b>1,435,517</b>	<b>1,464,186</b>	<b>1,493,469</b>	<b>1,523,339</b>
<b>% Increase</b>		(3.41%)	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(1,451,271)</b>	<b>(1,399,817)</b>	<b>(1,427,772)</b>	<b>(1,456,327)</b>	<b>(1,485,454)</b>



# Parks, Recreation and Facilities

The Parks, Recreation and Facilities department manages the inventory of parks, open spaces and buildings to enable diverse opportunities for recreation and sports, arts, culture and events as well as City services and administration.

## Core Services

- Parks
- Recreation
- Facilities

## Key Initiatives for 2019

### Parks

- Topaz Park Plan Implementation – Detailed Designs
- Laurel Point Improvement Project
- Songhees Park Expansion
- Tree Preservation Bylaw – Review and Update

### Recreation

- Crystal Pool and Wellness Centre Replacement Plan
- LIFE Program Update

### Facilities

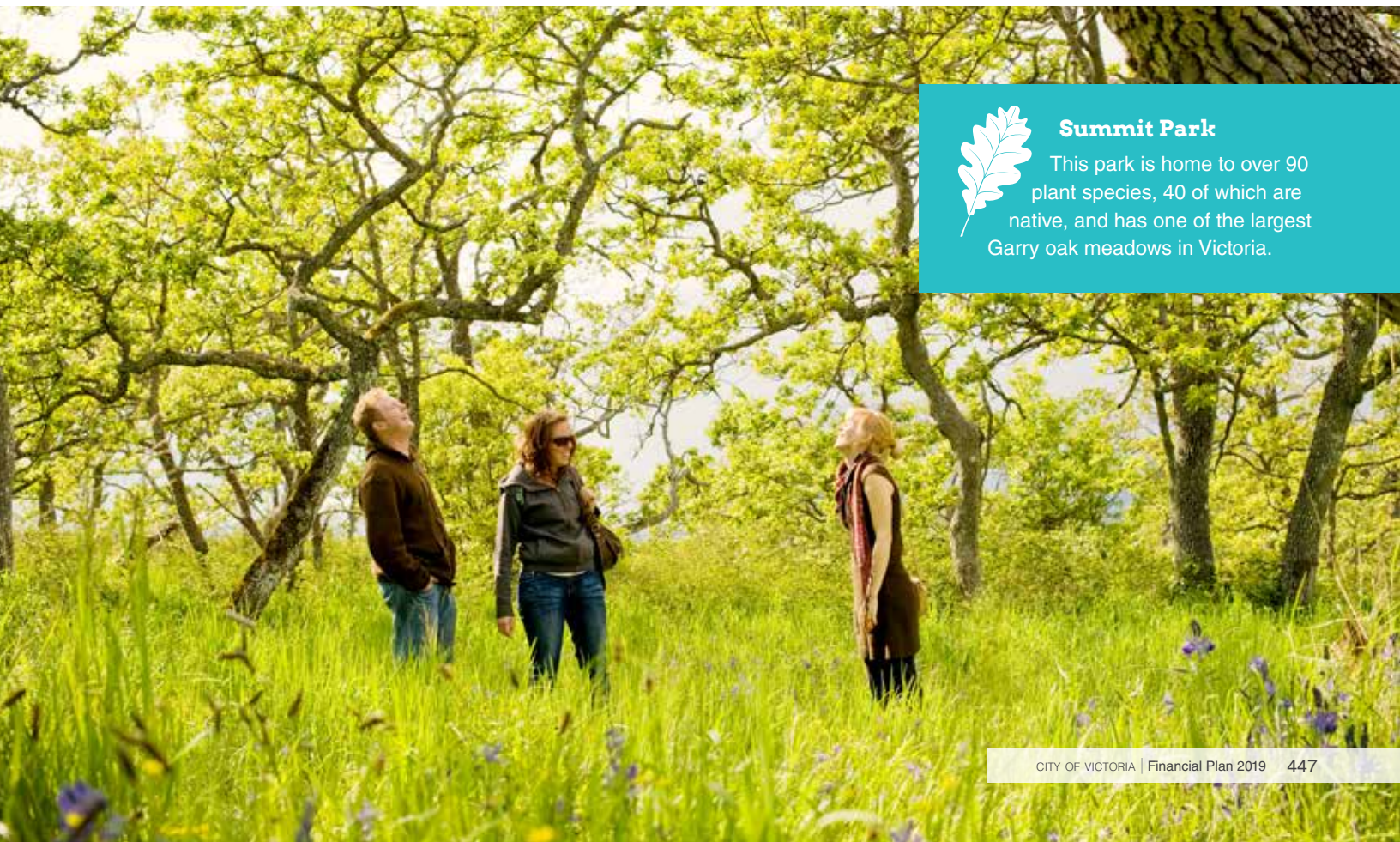
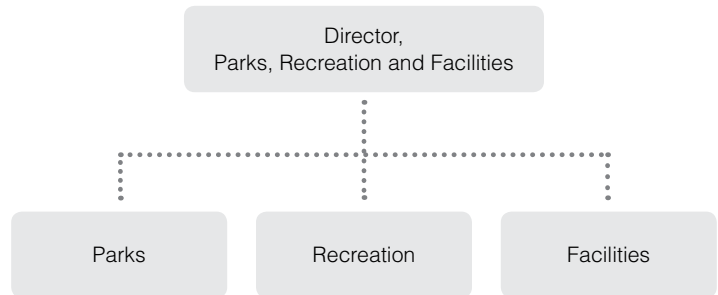
- Facilities Master Plan
- Facility-related Capital Investments





### Budget Summary

<b>2019 Base Expenditures</b>	<b>23,113,112</b>
2019 One Time Expenditures	574,410
2019 Approved Expenditures	<u>23,687,522</u>
<b>2018 Base Expenditures</b>	<b>21,207,151</b>
2018 One Time Expenditures	676,795
2018 Approved Expenditures	<u>21,883,946</u>
<b>Base Budget Change</b>	<b>1,905,961</b>
Change by %	8.99%
<b>2019 Base Revenues</b>	<b>2,888,750</b>
2019 One Time Revenues	346,160
2019 Approved Revenues	<u>3,234,910</u>
<b>2018 Base Revenues</b>	<b>2,679,151</b>
2018 One Time Revenues	372,795
2018 Approved Revenues	<u>3,051,946</u>
<b>Base Budget Change</b>	<b>209,599</b>
Change by %	7.82%
2019 FTE	187.75
2018 FTE	179.75
Change	8.00
Change by %	4.45%



#### Summit Park

This park is home to over 90 plant species, 40 of which are native, and has one of the largest Garry oak meadows in Victoria.



# Parks, Recreation and Facilities

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Parks	647,060	691,274	44,214	6.83%
Recreation	633,555	721,822	88,267	13.93%
Crystal Pool and Fitness Centre	1,051,842	1,023,154	(28,688)	-2.73%
Royal Athletic Park	341,394	447,200	105,806	30.99%
Facilities	5,300	5,300	–	0.00%
<b>Base Budget</b>	<b>2,679,151</b>	<b>2,888,750</b>	<b>209,599</b>	<b>7.82%</b>
<b>Total One Time</b>	<b>372,795</b>	<b>346,160</b>	<b>(26,635)</b>	<b>-7.14%</b>
<b>Total</b>	<b>3,051,946</b>	<b>3,234,910</b>	<b>182,964</b>	<b>5.99%</b>
<b>Expenditures/Transfers to Reserve</b>				
Parks, Recreation and Facilities Administration	1,570,136	1,750,934	180,798	11.51%
Parks	9,374,012	10,470,770	1,096,758	11.70%
Recreation	1,114,999	1,235,480	120,481	10.81%
Crystal Pool and Fitness Centre	2,574,290	2,672,230	97,940	3.80%
Royal Athletic Park	673,500	783,193	109,693	16.29%
Facilities	5,900,214	6,200,505	300,291	5.09%
<b>Base Budget</b>	<b>21,207,151</b>	<b>23,113,112</b>	<b>1,905,961</b>	<b>8.99%</b>
<b>Total One Time</b>	<b>676,795</b>	<b>574,410</b>	<b>(102,385)</b>	<b>-15.13%</b>
<b>Total</b>	<b>21,883,946</b>	<b>23,687,522</b>	<b>1,803,576</b>	<b>8.24%</b>
<b>Net Base Budget Change</b>	<b>18,528,000</b>	<b>20,224,362</b>	<b>1,696,362</b>	<b>9.16%</b>

## Parks, Recreation and Facilities Revenues/Funding Sources



**35%** Crystal Pool and Fitness Centre

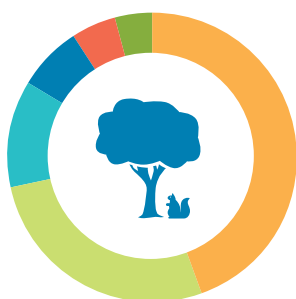
**25%** Recreation

**24%** Parks

**16%** Royal Athletic Park

**<1%** Facilities

## Parks, Recreation and Facilities Expenditures/Transfers to Reserve



**45%** Parks

**27%** Facilities

**12%** Crystal Pool and Fitness Centre

**7%** Parks, Recreation and  
Facilities Administration

**6%** Recreation

**3%** Royal Athletic Park



## Business Unit Summary with Service Areas

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### *Service Area: Parks, Recreation and Facilities Administration*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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#### **Overview:**

Parks, Recreation and Facilities Administration provides support of the overall administration of Parks, Recreation and Facilities.

#### **Deliverables:**

- Delivers strategic plan priorities and core services as per the department's operational plan and program area work plans that align with the City's strategic priorities
- Prepare Council reports and provide advice to Council
- Financial Management for the department including preparation of budgets and accurate and timely entry of expenditures and revenues and analysis of expenditures



# Business Unit Summary with Service Areas

## Service Area: Parks, Recreation and Facilities Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	534,733	562,128	560,914	674,036	+ 20.17 %
4016	Salaries - Inside	103,030	71,104	132,688	135,324	+ 1.99 %
4070	Overtime	5,086	1,708	0	0	
4080	Auxiliaries/RPT/Seasonal	27,421	54,571	0	0	
4102	Benefits	155,640	132,881	167,025	210,765	+ 26.19 %
4112	Mileage/Parking	4,581	6,926	6,000	6,000	0.00 %
4116	Conferences/Travel	18,519	10,640	13,158	13,158	0.00 %
4118	Membership Fees	6,887	9,867	9,129	9,129	0.00 %
4120	Training and Development	31,059	35,131	36,312	53,112	+ 46.27 %
4216	Contracted Services	5,082	15,561	5,271	5,271	0.00 %
4226	Photocopy	542	131	0	0	
4312	Office Supplies	23,741	28,045	22,650	22,650	0.00 %
4316	Protective Clothing/Uniforms	0	75	1,825	1,825	0.00 %
4360	Hydro	16,492	17,602	16,000	17,000	+ 6.25 %
4364	Telecommunications	53,023	47,488	49,164	52,664	+ 7.12 %
4366	Water	473,810	507,891	550,000	550,000	0.00 %
4814	Miscellaneous	283	157	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>1,459,927</b>	<b>1,501,906</b>	<b>1,570,136</b>	<b>1,750,934</b>	
<b>Net Total</b>		<b>(1,459,927)</b>	<b>(1,501,906)</b>	<b>(1,570,136)</b>	<b>(1,750,934)</b>	



## Business Unit Summary with Service Areas

### Service Area: Parks, Recreation and Facilities Administration

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	674,036	674,036	687,517	701,267	715,292
4016	Salaries - Inside	135,324	138,031	140,791	143,609	146,463
4102	Benefits	210,765	211,478	215,707	220,021	224,422
4112	Mileage/Parking	6,000	6,120	6,242	6,367	6,495
4116	Conferences/Travel	13,158	13,421	13,690	13,963	14,243
4118	Membership Fees	9,129	9,312	9,498	9,688	9,882
4120	Training and Development	53,112	54,174	55,258	56,363	57,490
4216	Contracted Services	5,271	5,376	5,484	5,594	5,705
4312	Office Supplies	22,650	23,103	23,565	24,036	24,517
4316	Protective Clothing/Uniforms	1,825	1,862	1,899	1,937	1,975
4360	Hydro	17,000	17,595	18,211	18,848	19,508
4364	Telecommunications	52,664	53,717	54,792	55,887	57,005
4366	Water	550,000	577,500	606,375	636,694	668,528
<b>Total Exp/Transfer to Reserve</b>		<b>1,750,934</b>	<b>1,785,725</b>	<b>1,839,028</b>	<b>1,894,275</b>	<b>1,951,525</b>
<b>% Increase</b>			1.99%	2.98%	3.00%	3.02%
<b>Net Total</b>		<b>(1,750,934)</b>	<b>(1,785,725)</b>	<b>(1,839,028)</b>	<b>(1,894,275)</b>	<b>(1,951,525)</b>

# Parks

## Core Services

- Manage and maintain 209 hectares of parkland and open spaces and 137 parks, including:
  - 72 hectares of natural areas
  - Ross Bay Cemetery
  - 33,000 trees on public land
  - 40 playgrounds, 23 tennis courts, 12 dog off-leash areas,
  - skate park and bike park
  - 500 flower and shrub beds, 1,300 hanging baskets, and nine rain gardens
  - 17 public washrooms, litter pick-up and garbage collection
  - 208,063 m<sup>2</sup> of boulevards
- Plan and design park spaces and features
- Participate in development permit review, tree permit applications and public realm projects across the city

## Key Initiatives for 2019

- Topaz Park Plan Implementation – Detailed Designs
- Laurel Point Improvement Plan
- Songhees Park Expansion
- Tree Preservation Bylaw – Review and Update



### Did you know?

The City maintains 137 parks, 209 hectares of parkland and 72 hectares of natural areas.

## Parks

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Turf Management/Fields/Boulevards	15,000	15,774	774	5.16%
Ross Bay Cemetery	23,300	27,000	3,700	15.88%
Infrastructure	25,750	65,000	39,250	152.43%
Horticulture and Nursery Operations	2,520	3,010	490	19.44%
Fleet	–	–	–	0.00%
Design Administration	–	–	–	0.00%
Parks Master Plan	–	–	–	0.00%
Downtown Trees	45,290	45,290	–	0.00%
Arboriculture and Natural Areas	–	–	–	0.00%
Parks Boulevards Taxed	535,200	535,200	–	0.00%
<b>Base Budget</b>	<b>647,060</b>	<b>691,274</b>	<b>44,214</b>	<b>6.83%</b>
Total One Time	358,691	346,160	(12,531)	-3.49%
<b>Total</b>	<b>1,005,751</b>	<b>1,037,434</b>	<b>31,683</b>	<b>3.15%</b>
<b>Expenditures/Transfers to Reserve</b>				
Turf Management/Fields/Boulevards	2,444,412	1,979,298	(465,114)	-19.03%
Ross Bay Cemetery	259,962	264,460	4,498	1.73%
Infrastructure	950,047	1,076,350	126,303	13.29%
Horticulture and Nursery Operations	2,237,298	2,291,484	54,186	2.42%
Fleet	710,500	836,764	126,264	17.77%
Design Administration	561,371	582,153	20,782	3.70%
Parks Downtown Trees	–	–	–	0.00%
Arboriculture and Natural Areas	1,675,223	2,396,913	721,690	43.08%
Parks Caretaking	–	508,149	508,149	100.00%
Parks Boulevards Taxed	535,200	535,200	–	0.00%
<b>Base Budget</b>	<b>9,374,012</b>	<b>10,470,770</b>	<b>1,096,758</b>	<b>11.70%</b>
Total One Time	642,691	563,410	(79,281)	-12.34%
<b>Total</b>	<b>10,016,703</b>	<b>11,034,180</b>	<b>1,017,477</b>	<b>10.16%</b>
<b>Net Base Budget Change</b>	<b>8,726,952</b>	<b>9,779,496</b>	<b>1,052,544</b>	<b>12.06%</b>





### Beacon Hill Park Watering Can

There are two water parks in Beacon Hill, the giant watering can, which is near the park entrance off of Douglas Street and another within the playground in the centre of the park.

#### Parks Revenues/Funding Sources



- 77.5%** Parks Boulevards Taxed
- 9.5%** Infrastructure
- 6.5%** Arboriculture and Natural Areas
- 4%** Ross Bay Cemetery
- 2%** Turf Management /Fields/Boulevards
- .5%** Horticulture and Nursery Operations

#### Parks Expenditures/Transfers to Reserve



- 23%** Arboriculture and Natural Areas
- 22%** Horticulture and Nursery Operations
- 19%** Turf Management/Fields/Boulevards
- 10%** Infrastructure
- 8%** Fleet
- 6%** Design Administration
- 5%** Parks Boulevards Taxed
- 5%** Parks Caretaking
- 2%** Ross Bay Cemetery

# Business Unit Summary with Service Areas

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## **Service Area: Parks Turf Management/Fields/Boulevards**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Parks Turf Management/Fields/Boulevards is guided by the Parks and Open Spaces Master Plan and provides maintenance and improvements to all turf areas under the care of the City, along with the operation of the organic material recycle/reuse program in the Parks yard.

The purpose of this program is to provide quality sports fields and open spaces for the enjoyment of the public. All aspects of the program maintain the City's reputation as the Garden City and indirectly have a positive effect on the economy through tourism, sports activities, various festivals and events.

Turf area activities include mowing, trimming, fertilizing, re-grading, turfing, seeding, top-dressing, root removal and growing support for fields, boulevards and passive parks turf.

### **Deliverables:**

- Sports fields maintained
- Taxed boulevards maintained
- Downtown mowing
- Passive turf & greenways maintained
- Laneways and meadows maintained
- Leaf Pick-up Program
- Parks Compost Facility



# Business Unit Summary with Service Areas

## Service Area: Parks Turf Management/Fields/Boulevards

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	13,075	9,653	15,000	11,774	- 21.51 %
9011	Work Order Revenue	4,575	5,080	0	4,000	
<b>Total Rev/Funding Sources</b>		<b>17,650</b>	<b>14,733</b>	<b>15,000</b>	<b>15,774</b>	
<b>Expenditures/Transfers to Reserve</b>						
4824	Recovery	(32,731)	(21,293)	0	0	
9111	WO Inside Equipment Rentals	12,621	13,653	10,000	12,840	+ 28.40 %
9121	WO Outside Equipment Rentals	32,186	28,670	25,000	33,110	+ 32.44 %
9211	WO Regular Time	1,587,484	1,718,672	1,788,502	1,555,884	- 13.01 %
9221	WO Overtime	27,123	68,746	0	0	
9311	WO Inventory Purchases	74,456	99,163	78,900	78,380	- 0.66 %
9321	WO Outside Purchases	379,596	332,511	334,450	180,328	- 46.08 %
9411	WO Contracted Services	69,386	32,626	194,606	116,656	- 40.06 %
9511	WO Gas	0	677	10,854	0	
9551	WO Bio Diesel	0	1,131	1,680	1,680	0.00 %
9571	Marked Gas	0	0	420	420	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>2,150,121</b>	<b>2,274,556</b>	<b>2,444,412</b>	<b>1,979,298</b>	
<b>Net Total</b>		<b>(2,132,470)</b>	<b>(2,259,823)</b>	<b>(2,429,412)</b>	<b>(1,963,524)</b>	

## Business Unit Summary with Service Areas

### Service Area: Parks Turf Management/Fields/Boulevards

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	11,774	11,774	11,774	11,774	11,774
9011	Work Order Revenue	4,000	4,080	4,162	4,245	4,330
<b>Total Rev/Funding Sources</b>		15,774	15,854	15,936	16,019	16,104
<b>% Increase</b>			0.51%	0.51%	0.52%	0.53%
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	12,840	13,097	13,360	13,626	13,899
9121	WO Outside Equipment Rentals	33,110	33,772	34,448	35,136	35,839
9211	WO Regular Time	1,555,884	1,587,002	1,618,742	1,651,117	1,684,139
9311	WO Inventory Purchases	78,380	79,948	81,546	83,177	84,841
9321	WO Outside Purchases	180,328	183,935	187,613	191,366	195,192
9411	WO Contracted Services	116,656	118,989	121,369	123,796	126,272
9551	WO Bio Diesel	1,680	1,714	1,748	1,783	1,818
9571	Marked Gas	420	428	437	446	455
<b>Total Exp/Transfers to Reserve</b>		1,979,298	2,018,884	2,059,262	2,100,446	2,142,455
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,963,524)</b>	<b>(2,003,030)</b>	<b>(2,043,326)</b>	<b>(2,084,427)</b>	<b>(2,126,352)</b>

# Business Unit Summary with Service Areas

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## **Service Area: Parks Ross Bay Cemetery**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Ross Bay Cemetery, named for its unique ocean-side location at Ross Bay, has been in continuous use since 1872 and is maintained and managed by the City of Victoria.

The Ross Bay Cemetery is a 28 acre heritage site and working cemetery. The maintenance and investment into the cemetery honours the commitment to the plot owners and preserves the history for the residents and visitors to Victoria.

### **Deliverables:**

- Maintain 18 acres of property, including over 1,000 trees, 16,000 curbs and headstones
- Undertake annual maintenance involving leveling and replacing aging grave curbing and headstones
- Perform an average of 25 ash and 5 casket interments annually
- Provide customer service to funeral homes pre/post burials, and visitors
- Oversee approximately 600 perpetual maintenance plots with support of 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

## Business Unit Summary with Service Areas

### Service Area: Parks Ross Bay Cemetery

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3238	Cemetery Fees/Interest	28,990	37,800	11,300	15,000	+ 32.74 %
3274	Miscellaneous Fees	17,199	12,286	12,000	12,000	0.00 %
<b>Total Rev/Funding Sources</b>		<b>46,189</b>	<b>50,086</b>	<b>23,300</b>	<b>27,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4364	Telecommunications	0	302	1,040	1,040	0.00 %
9111	WO Inside Equipment Rentals	0	275	510	553	+ 8.43 %
9121	WO Outside Equipment Rentals	8,388	4,414	5,661	5,661	0.00 %
9211	WO Regular Time	222,300	222,324	229,607	237,962	+ 3.64 %
9221	WO Overtime	1,926	837	0	0	
9311	WO Inventory Purchases	1,799	1,745	1,244	1,244	0.00 %
9321	WO Outside Purchases	4,616	4,492	21,900	6,000	- 72.60 %
9411	WO Contracted Services	8,850	7,046	0	12,000	
<b>Total Exp/Transfers to Reserve</b>		<b>247,879</b>	<b>241,434</b>	<b>259,962</b>	<b>264,460</b>	
<b>Net Total</b>		<b>(201,690)</b>	<b>(191,348)</b>	<b>(236,662)</b>	<b>(237,460)</b>	

# Business Unit Summary with Service Areas

## Service Area: Parks Ross Bay Cemetery

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3238	Cemetery Fees/Interest	15,000	15,000	15,000	15,000	15,000
3274	Miscellaneous Fees	12,000	12,000	12,000	12,000	12,000
<b>Total Rev/Funding Sources</b>		27,000	27,000	27,000	27,000	27,000
<b>% Increase</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfer To Reserve</b>						
4364	Telecommunications	1,040	1,061	1,082	1,104	1,126
9111	WO Inside Equipment Rentals	553	564	575	587	599
9121	WO Outside Equipment Rentals	5,661	5,774	5,890	6,007	6,128
9211	WO Regular Time	237,962	242,721	247,576	252,527	257,578
9311	WO Inventory Purchases	1,244	1,269	1,294	1,320	1,347
9321	WO Outside Purchases	6,000	6,120	6,242	6,367	6,495
9411	WO Contracted Services	12,000	12,240	12,485	12,734	12,989
<b>Total Exp/Transfer to Reserve</b>		264,460	269,749	275,144	280,647	286,260
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(237,460)</b>	<b>(242,749)</b>	<b>(248,144)</b>	<b>(253,647)</b>	<b>(259,260)</b>



# Business Unit Summary with Service Areas

## Service Area: Parks Infrastructure

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

### Overview:

Parks Infrastructure maintains the hard infrastructure/assets in parks, including fences, playgrounds, outdoor exercise equipment, benches, picnic tables, bleachers, pathways, signage, skateboard park, sports courts and equipment (backstops, goal posts, etc.).

Staff manage irrigation systems, provide operational and/or compliance upgrades to these systems, and are responsible for the annual start-up and winterization of irrigation systems, water parks and drinking fountains. Protecting the City's potable water supply is achieved through the installation, testing and maintenance of over 600 backflow preventers.

Following up on the 2018 Parks Condition Assessment (PCA), service standards will be reviewed and updated to ensure park 'hard' assets are appropriately inspected and maintained. Repair efforts will focus on infrastructure identified in the PCA that are failing or reaching end of service life.

Staff conduct weekly maintenance and monthly inspections of playgrounds, outdoor exercise equipment and sport courts to ensure play spaces and amenities are proactively maintained and kept in safe condition.

All irrigation systems are activated and over 600 backflow preventers are tested for regulatory compliance and inspected and maintained in an effort to reduce water waste.

Two water parks and 37 drinking fountains are serviced and maintained to enhance the park visitor experience.

### Deliverables:

Maintenance programs for assets across parks include:

- 40 playgrounds
- Five outdoor fitness locations
- 20 sports courts (tennis, basketball, hockey, lacrosse)
- 670 park benches and 103 picnic tables
- 72 bleachers
- 807 signs
- 5,900m of split-rail fence
- 12,100m of chain-link fence
- 52 gazebos, shade arbors and small structures



### Park Furnishing Dedication Program

The City of Victoria's Park Furnishing Dedication Program is an opportunity for individuals or groups to celebrate friends, family and important events, while contributing to the beauty and enjoyment of the City's parks. This program is administered in partnership with the Parks and Recreation Foundation of Victoria.



# Business Unit Summary with Service Areas

## Service Area: Parks Infrastructure

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	0	286	0	0	
5075	Financial Stability Reserve	0	0	103,814	0	
9011	Work Order Revenue	2,300	6,159	25,750	65,000	+ 152.43 %
<b>Total Rev/Funding Sources</b>		<b>2,300</b>	<b>6,445</b>	<b>129,564</b>	<b>65,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
6035	Transfer to Financial Stability Reserve	103,814	0	0	0	
9111	WO Inside Equipment Rentals	3,470	12,952	3,400	4,176	+ 22.81 %
9121	WO Outside Equipment Rentals	2,236	2,578	2,096	2,096	0.00 %
9211	WO Regular Time	706,903	763,662	913,973	932,661	+ 2.04 %
9221	WO Overtime	11,554	4,762	0	0	
9311	WO Inventory Purchases	44,839	39,434	26,032	26,032	0.00 %
9321	WO Outside Purchases	96,648	97,903	87,600	90,625	+ 3.45 %
9411	WO Contracted Services	50,215	11,915	5,760	5,760	0.00 %
9421	WO Consulting Services	0	3,304	15,000	15,000	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>1,019,679</b>	<b>936,510</b>	<b>1,053,861</b>	<b>1,076,350</b>	
<b>Net Total</b>		<b>(1,017,379)</b>	<b>(930,065)</b>	<b>(924,297)</b>	<b>(1,011,350)</b>	

## Business Unit Summary with Service Areas

### Service Area: Parks Infrastructure

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
9011	Work Order Revenue	65,000	66,300	67,626	68,979	70,358
<b>Total Rev/Funding Sources</b>		65,000	66,300	67,626	68,979	70,358
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	4,176	4,259	4,344	4,431	4,520
9121	WO Outside Equipment Rentals	2,096	2,138	2,181	2,224	2,269
9211	WO Regular Time	932,661	951,314	970,341	989,747	1,009,542
9311	WO Inventory Purchases	26,032	26,553	27,084	27,625	28,178
9321	WO Outside Purchases	90,625	92,438	94,286	96,172	98,095
9411	WO Contracted Services	5,760	5,875	5,993	6,113	6,235
9421	WO Consulting Services	15,000	15,300	15,606	15,918	16,236
<b>Total Exp/Transfers to Reserve</b>		1,076,350	1,097,877	1,119,834	1,142,231	1,165,075
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,011,350)</b>	<b>(1,031,577)</b>	<b>(1,052,208)</b>	<b>(1,073,252)</b>	<b>(1,094,717)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Parks Horticulture and Nursery Operations*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

The management of all park operations is guided by the Parks and Open Spaces Master Plan. The services provided include the overall maintenance, production, planning and design of horticultural plantings and displays throughout the city as well as the full maintenance of Beacon Hill Park.

Key activities include maintaining horticulture elements in 71 parks by providing a variety of interesting landscape plantings throughout the city, in parks and boulevards and maintenance of all annual, perennial shrub and amenity plantings. When selecting suitable plants for landscape renovations and renewals, considerations are made for climate change and water conservation.

Beacon Hill Park has approximately 1 million visitors per year and is a key attraction for residents and visitors alike. Beacon Hill Park is designated as a heritage cultural landscape. The Park Management Plan and The Heritage Landscape Management Plan guide the maintenance and implementation of all soft landscape features. Maintenance and enhancements of the natural areas within the park, including the Garry oak meadows, are important for the visitor experience and in maintaining this rare ecosystem.

Innovative practices are employed to maintain quality services throughout the City. Integrated pest management techniques, self-watering planters and thoughtful species selection contribute to high quality displays. Quality control of plant material is maintained through propagating the majority of the plant material in City greenhouses that are used in annual, perennial and shrub plantings. The City greenhouses also grow native plant material from seed collected in sensitive ecosystems in the City's park network.

### **Deliverables:**

Design, planting and maintenance of:

- 133 horticultural displays, 2,725 m<sup>2</sup> of annual bed area throughout the City
- 365 boulevard/median shrub plantings
- 466 park shrub beds
- Beds and landscaping around City Hall, Victoria Police, Crystal Pool, Victoria Conference Centre, Fire Halls and Community Centres

Beacon Hill Park:

- Mowing of all turf areas
- Natural areas annual mowing
- Maintenance and cleaning of ponds
- Maintenance of hard infrastructure
- Rose garden maintenance
- Planning and implementation of improvements to the park (bridges, plantings, bed renovations etc.)

Nursery:

- Production of over 100,000 (80,000 spring/summer and 22,000 fall) annual flower and hanging basket plants
- Water and maintain 1,360 hanging baskets June-September
- Production of 500 poinsettia plants for indoor winter displays
- Annual creation of the popular orca display (Government @ Humboldt) which is a result of 10,000 plants planted in a wire frame

## Business Unit Summary with Service Areas

### Service Area: Parks Horticulture and Nursery Operations

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	3,725	3,010	1,520	1,520	0.00 %
3275	Registration Fees	0	388	0	0	
9011	Work Order Revenue	1,257	0	1,000	1,490	+ 49.00 %
<b>Total Rev/Funding Sources</b>		<b>4,982</b>	<b>3,398</b>	<b>2,520</b>	<b>3,010</b>	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	9,925	5,878	3,000	7,091	+ 136.37 %
9121	WO Outside Equipment Rentals	6,915	21,739	12,324	14,000	+ 13.60 %
9211	WO Regular Time	1,821,461	1,942,088	2,004,676	2,107,981	+ 5.15 %
9221	WO Overtime	39,640	31,290	0	3,570	
9311	WO Inventory Purchases	29,150	30,543	19,768	26,638	+ 34.75 %
9321	WO Outside Purchases	155,453	177,826	202,007	165,279	- 18.18 %
9411	WO Contracted Services	24,455	6,656	19,354	19,635	+ 1.45 %
9421	WO Consulting Services	1,800	1,600	0	0	
9541	WO Propane	0	0	6,000	0	
9824	Work Order Recoveries	(26,161)	(28,173)	(29,831)	(52,710)	+ 76.70 %
<b>Total Exp/Transfers to Reserve</b>		<b>2,062,638</b>	<b>2,189,447</b>	<b>2,237,298</b>	<b>2,291,484</b>	
<b>Net Total</b>		<b>(2,057,656)</b>	<b>(2,186,049)</b>	<b>(2,234,778)</b>	<b>(2,288,474)</b>	



# Business Unit Summary with Service Areas

## Service Area: Parks Horticulture and Nursery Operations

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	1,520	1,550	1,581	1,613	1,645
9011	Work Order Revenue	1,490	1,520	1,550	1,581	1,613
<b>Total Rev/Funding Sources</b>		3,010	3,070	3,132	3,194	3,258
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	7,091	7,233	7,377	7,525	7,676
9121	WO Outside Equipment Rentals	14,000	14,280	14,565	14,857	15,154
9211	WO Regular Time	2,107,981	2,150,141	2,193,143	2,237,006	2,281,746
9221	WO Overtime	3,570	3,641	3,714	3,788	3,865
9311	WO Inventory Purchases	26,638	27,170	27,714	28,268	28,833
9321	WO Outside Purchases	165,279	168,584	171,956	175,395	178,902
9411	WO Contracted Services	19,635	20,028	20,428	20,837	21,253
9824	Work Order Recoveries	(52,710)	(53,764)	(54,839)	(55,936)	(57,055)
<b>Total Exp/Transfers to Reserve</b>		2,291,484	2,337,313	2,384,058	2,431,740	2,480,375
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(2,288,474)</b>	<b>(2,334,243)</b>	<b>(2,380,926)</b>	<b>(2,428,546)</b>	<b>(2,477,117)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Parks Fleet*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Parks Fleet 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:**

- Provision of fleet vehicles for Parks operations

# Business Unit Summary with Service Areas

## Service Area: Parks Fleet

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4412	Equipment Rentals	669,992	705,000	705,000	831,264	+ 17.91 %
4512	Insurance	4,910	4,745	5,500	5,500	0.00 %
9511	WO Gas	331	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>675,233</b>	<b>709,745</b>	<b>710,500</b>	<b>836,764</b>	
<b>Net Total</b>		<b>(675,233)</b>	<b>(709,745)</b>	<b>(710,500)</b>	<b>(836,764)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4412	Equipment Rentals	831,264	847,890	864,847	882,145	899,788
4512	Insurance	5,500	5,610	5,722	5,837	5,953
<b>Total Exp/Transfers to Reserve</b>		<b>836,764</b>	<b>853,500</b>	<b>870,570</b>	<b>887,981</b>	<b>905,741</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(836,764)</b>	<b>(853,500)</b>	<b>(870,570)</b>	<b>(887,981)</b>	<b>(905,741)</b>

# Business Unit Summary with Service Areas

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## **Service Area: Parks Design Administration**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

The Parks Design Team develops plans, strategies and policies to guide investment into and use of parks and open spaces in the City, including addressing the demands for new uses and trends in recreation and park use. This unit reviews and provides comment on development and other permit applications as well as City and regional projects that have the potential to impact the City's parks and open spaces.

Parks Design Administration is also responsible for overseeing the City's Growing in the City programs.

### **Deliverables:**

- Development of plans, strategies and policies as approved in annual work plans
- Oversight and tracking of progress on the implementation of the Parks and Open Spaces Master Plan
- Planning and design of parks related improvements including active transportation projects, playground replacement and other upgrades as required and approved in annual capital budgets
- Planning and design of parks related active transportation projects
- Design of various park upgrades as approved in annual capital budgets
- Review development related and other various permit applications for impacts to park assets
- Review and provide parks-related input to other City projects for impacts to park assets
- Provide Parks input into City-led or other jurisdictional planning or construction projects (e.g. local area planning, CRD Regional Trails Planning, CRD Wastewater Treatment, etc.)

# Business Unit Summary with Service Areas

## Service Area: Parks Design Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	0	49,000	25,060	- 48.86 %
<b>Total Rev/Funding Sources</b>		<b>0</b>	<b>0</b>	<b>49,000</b>	<b>25,060</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	103,552	110,370	113,122	113,122	0.00 %
4016	Salaries - Inside	320,449	306,497	346,981	320,260	- 7.70 %
4070	Overtime	6,476	2,817	4,080	4,162	+ 2.01 %
4080	Auxiliaries/RPT/Seasonal	32,126	0	0	0	
4102	Benefits	101,516	97,433	115,839	114,258	- 1.36 %
4112	Mileage/Parking	39	4	350	350	0.00 %
4216	Contracted Services	0	0	30,000	30,000	0.00 %
6035	Transfer to Financial Stability Reserve	49,729	25,060	0	0	
9111	WO Inside Equipment Rentals	75	8	0	0	
9211	WO Regular Time	939	850	0	0	
9321	WO Outside Purchases	1,620	1,906	0	0	
9411	WO Contracted Services	127	10,666	0	0	
9421	WO Consulting Services	7,496	23,170	37,000	25,060	- 32.27 %
<b>Total Exp/Transfers to Reserve</b>		<b>624,144</b>	<b>578,781</b>	<b>647,371</b>	<b>607,213</b>	
<b>Net Total</b>		<b>(624,144)</b>	<b>(578,781)</b>	<b>(598,371)</b>	<b>(582,153)</b>	



## Business Unit Summary with Service Areas

### Service Area: Parks Design Administration

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	25,060	0	0	0	0
<b>Total Rev/Funding Sources</b>		25,060	0	0	0	0
<b>% Increase</b>			(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4016	Salaries - Inside	320,260	326,666	333,199	339,863	346,660
4070	Overtime	4,162	4,245	4,330	4,417	4,505
4102	Benefits	114,258	115,956	118,275	120,640	123,053
4112	Mileage/Parking	350	357	364	371	379
4216	Contracted Services	30,000	30,600	31,212	31,836	32,473
9421	WO Consulting Services	25,060	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>		607,213	590,945	602,764	614,820	627,116
<b>% Increase</b>			(2.68%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(582,153)</b>	<b>(590,945)</b>	<b>(602,764)</b>	<b>(614,820)</b>	<b>(627,116)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Parks Downtown Trees*

**Department:** Parks, Recreation and  
Facilities

**Budget Year:** 2019

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### **Overview:**

Replacement of trees in the downtown core including hard infrastructure modifications and repairs required to remove old stumps, install growing media, irrigation where possible and the required concrete and asphalt.

### **Deliverables:**

- 20 trees planted downtown

# Business Unit Summary with Service Areas

## Service Area: Parks Downtown Trees

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5068	Trf from Tree Reserve	90,378	0	100,000	100,000	0.00 %
<b>Total Rev/Funding Sources</b>		<b>90,378</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	4,225	0	0	0	
9121	WO Outside Equipment Rentals	221	0	0	0	
9211	WO Regular Time	54,076	0	90,000	90,000	0.00 %
9311	WO Inventory Purchases	477	0	0	0	
9321	WO Outside Purchases	21,810	(13)	10,000	10,000	0.00 %
9411	WO Contracted Services	9,569	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>90,378</b>	<b>(13)</b>	<b>100,000</b>	<b>100,000</b>	
<b>Net Total</b>		<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5068	Trf from Tree Reserve	100,000	0	0	0
<b>Total Rev/Funding Sources</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>			(100.00%)	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
9211	WO Regular Time	90,000	0	0	0
9321	WO Outside Purchases	10,000	0	0	0
<b>Total Exp/Transfers to Reserve</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>			(100.00%)	0.00%	0.00%
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Business Unit Summary with Service Areas

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## **Service Area: Parks Arboriculture and Natural Areas**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Parks Arboriculture and Natural Areas contains all of the activities required to maintain and manage the urban forest, including tree management and natural areas management and is guided by both the Parks and Open Spaces Master Plan as well as the Urban Forest Master Plan.

An urban forest comprises the trees within city parks, gardens and streets; planted singly, in groups or dense stands; or of natural occurrence, both native and naturalized and the soils in which they grow. Victoria's urban forest has many diverse treed and natural areas included in parks, boulevards and residential gardens. Urban forests have many benefits to the community, including contributing to the overall management of storm water, carbon absorption, shading and cooling, noise mitigation, place making and contributing to our physical health and sense of well-being. Victoria's urban forest has approximately 150,000 trees growing on private and public lands.

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 contributes to protecting many "species at risk" that are identified in federal legislation. Sensitive ecosystems are maintained, enhanced and restored through seed collection, propagation and planting of threatened native species, protecting threatened plant habitats, invasive plant removal and public education.

The City of Victoria manages 33,000 public trees within its parks and boulevards and 72 hectares (178 acres) of sensitive ecosystem areas including Garry oak ecosystems, woodlands, cottonwood bog, Douglas fir forest, coastal bluffs, meadows and wetlands.

Tree management includes tree planting, watering and young tree maintenance, pruning, mulching, staking, removals, stump grinding, storm damage response, tree risk assessments and maintenance of the City's tree inventory and residential branch pick-up in spring. Also included is the responsibility of overseeing the tree preservation bylaw and reviewing all tree permits, including site visits.

Parks Arboriculture and Natural Areas also works with all levels of government to coordinate priorities for invasive species management and directly monitors, manages and/or removes known and potential invasive plant species in parks and private lands. Work is in part determined by the British Columbia Noxious Weed Act and the Federal Species at Risk Act.

### **Deliverables:**

- Maintain 33,000 public trees in parks and on streets/boulevards
- Respond to 1,200+ calls for service each year, including emergency response
- Plant up to 250 trees annually; maintain 1,250 trees on a young tree maintenance program
- Prune 600+ trees/year
- Removal of dead, unhealthy and damaged trees
- Maintain the accuracy of the tree inventory
- Review development related and other various permit applications for impacts to the Urban Forest
- Review tree permits
- Remove up to 20 different invasive weed species across 72ha of natural area
- 900 native plants propagated and planted
- Protect 12 plant species at risk
- Release beneficial insects to control aphid populations
- Deliver up to 10 educational sessions
- Treat knotweed on public and private lands

## Business Unit Summary with Service Areas

### Service Area: Parks Arboriculture and Natural Areas

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	320	80	0	0	
5068	Trf from Tree Reserve	45,290	0	45,290	215,290	+ 375.36 %
5075	Financial Stability Reserve	0	0	96,127	51,100	- 46.84 %
9011	Work Order Revenue	1,840	0	0	0	
9060	WO Grants	17,000	31,592	9,750	0	
<b>Total Rev/Funding Sources</b>		<b>64,450</b>	<b>31,672</b>	<b>151,167</b>	<b>266,390</b>	
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	0	0	0	4,500	
4814	Miscellaneous	0	0	0	19,008	
6035	Transfer to Financial Stability Reserve	158,128	0	0	0	
9111	WO Inside Equipment Rentals	4,006	10,075	2,300	9,758	+ 324.28 %
9121	WO Outside Equipment Rentals	6,165	8,482	5,100	5,202	+ 2.00 %
9211	WO Regular Time	1,329,898	1,438,199	1,564,566	2,282,285	+ 45.87 %
9221	WO Overtime	37,778	59,046	12,672	12,925	+ 2.00 %
9311	WO Inventory Purchases	8,696	7,741	9,456	14,645	+ 54.88 %
9321	WO Outside Purchases	120,895	113,935	91,917	109,183	+ 18.78 %
9411	WO Contracted Services	152,291	214,807	341,069	376,737	+ 10.46 %
9421	WO Consulting Services	20,777	55,409	0	0	
9551	WO Bio Diesel	0	0	1,020	1,020	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>1,838,634</b>	<b>1,907,693</b>	<b>2,028,100</b>	<b>2,835,263</b>	
<b>Net Total</b>		<b>(1,774,184)</b>	<b>(1,876,021)</b>	<b>(1,876,933)</b>	<b>(2,568,873)</b>	



# Business Unit Summary with Service Areas

## Service Area: Parks Arboriculture and Natural Areas

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5068 Trf from Tree Reserve	215,290	46,196	47,120	48,062	49,023
5075 Financial Stability Reserve	51,100	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>266,390</b>	<b>46,196</b>	<b>47,120</b>	<b>48,062</b>	<b>49,023</b>
<b>% Increase</b>		(82.66%)	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4120 Training and Development	4,500	4,590	4,682	4,775	4,871
4814 Miscellaneous	19,008	19,388	19,776	20,171	20,575
9111 WO Inside Equipment Rentals	9,758	9,819	10,016	10,080	10,144
9121 WO Outside Equipment Rentals	5,202	5,306	5,412	5,520	5,631
9211 WO Regular Time	2,282,285	2,166,431	2,209,759	2,253,955	2,299,034
9221 WO Overtime	12,925	13,183	13,447	13,716	13,991
9311 WO Inventory Purchases	14,645	14,937	15,236	15,541	15,851
9321 WO Outside Purchases	109,183	111,366	113,593	115,865	118,182
9411 WO Contracted Services	376,737	98,569	100,540	102,551	104,602
9551 WO Bio Diesel	1,020	1,040	1,061	1,082	1,104
<b>Total Exp/Transfers to Reserve</b>	<b>2,835,263</b>	<b>2,444,629</b>	<b>2,493,523</b>	<b>2,543,257</b>	<b>2,593,985</b>
<b>% Increase</b>		(13.78%)	2.00%	1.99%	1.99%
<b>Net Total</b>	<b>(2,568,873)</b>	<b>(2,398,433)</b>	<b>(2,446,403)</b>	<b>(2,495,194)</b>	<b>(2,544,961)</b>

# Business Unit Summary with Service Areas

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## Service Area: Parks Caretaking

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### Overview:

Parks Caretaking is guided by the Parks and Open Spaces Master Plan and provides caretaking functions in all City parks.

Caretaking services and garbage collection allow for a clean and safe environment that enhance the overall experience by residents and visitors alike. Caretaking activities include public washroom cleaning and servicing, sports field change room cleaning, park garbage collection, general park clean up, stocking dog bag dispensers, tennis court and skate park surface maintenance.

### Deliverables:

- 17 washrooms are cleaned twice daily - replenishing supplies (8,600 toilet paper rolls, 2,000 packs of paper towels and 194 litres of floor cleaner); sweep and mop floors; wash toilets, sinks, dividers, and urinals; garbage pick-up and cleaning, check and empty biohazard containers (weekly)
- 12 dressing rooms cleaned weekly - replenishing supplies; sweep and mop floors; wash toilets, sinks, dividers, and urinals; garbage pick-up and cleaning
- 389 garbage cans using 29,000 bags (approx. 128 cans serviced daily)
- Supply 53 doggie bag dispensers with 1.5 million bags per year
- Blow paths and sidewalks leading to and around washrooms, playgrounds and beaches
- Power wash hard surfaces including tennis courts, basketball courts, lacrosse box, various pathways, and Harrison Yacht pond
- Weekly inspection of beaches for unsafe structures and debris
- Perform weekend field inspections, permit use check and enforce weather related sports field closures
- Cleaning up approximately 3,500 unsecured sharps annually
- Assist with cleaning up abandoned camps
- Weekend assistance as required (irrigation, turf, sheltering support, etc.)

# Business Unit Summary with Service Areas

## Service Area: Parks Caretaking

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
9211	WO Regular Time	0	0	0	369,715	
9221	WO Overtime	0	0	0	18,870	
9311	WO Inventory Purchases	0	0	0	4,670	
9321	WO Outside Purchases	0	0	0	104,040	
9411	WO Contracted Services	0	0	0	10,854	
<b>Total Exp/Transfers to Reserve</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>508,149</b>	
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(508,149)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9211	WO Regular Time	369,715	377,109	384,651	392,345	400,191
9221	WO Overtime	18,870	19,247	19,632	20,025	20,425
9311	WO Inventory Purchases	4,670	4,763	4,859	4,956	5,055
9321	WO Outside Purchases	104,040	106,121	108,243	110,408	112,616
9411	WO Contracted Services	10,854	11,071	11,293	11,518	11,749
<b>Total Exp/Transfers to Reserve</b>		<b>508,149</b>	<b>518,312</b>	<b>528,678</b>	<b>539,252</b>	<b>550,037</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(508,149)</b>	<b>(518,312)</b>	<b>(528,678)</b>	<b>(539,252)</b>	<b>(550,037)</b>

# Business Unit Summary with Service Areas

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## **Service Area: Parks-Boulevards-Taxed**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

The City offers a maintenance service to mow, trim, fertilize and edge boulevard grass areas. 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 the care and maintenance of taxed boulevards.

### **Deliverables:**

The Boulevard Tax program includes:

- Mowing turf – every 10 working days
- Fertilizing – once per year
- Leaves blown off and picked up once during fall/winter
- Edging – on a three year cycle
- Top - dressing as required in March/April
- Repairing worn areas by top-dressing and over-seeding or re-turfing (as required)

# Business Unit Summary with Service Areas

## Service Area: Parks-Boulevards-Taxed

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3012	Boulevard Tax	538,235	535,042	535,200	535,200	0.00 %
<b>Total Rev/Funding Sources</b>		<b>538,235</b>	<b>535,042</b>	<b>535,200</b>	<b>535,200</b>	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	1,717	1,851	1,000	1,000	0.00 %
9121	WO Outside Equipment Rentals	870	0	0	0	
9211	WO Regular Time	504,751	429,835	503,500	503,500	0.00 %
9221	WO Overtime	1,688	40,274	0	0	
9311	WO Inventory Purchases	0	291	0	0	
9321	WO Outside Purchases	20,695	1,282	5,200	5,200	0.00 %
9411	WO Contracted Services	205	3,459	0	0	
9511	WO Gas	3,858	6,304	0	0	
9551	WO Bio Diesel	20,506	27,101	20,400	20,400	0.00 %
9571	Marked Gas	6,505	6,552	5,100	5,100	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>560,794</b>	<b>516,949</b>	<b>535,200</b>	<b>535,200</b>	
<b>Net Total</b>		<b>(22,560)</b>	<b>18,093</b>	<b>0</b>	<b>0</b>	



**The City  
of Gardens**

Introduced in 1937, Victoria's hanging flower baskets are now a trademark recognized around the world. The baskets are placed on downtown lampposts every June, signaling the start of summer.





## Business Unit Summary with Service Areas

### Service Area: Parks-Boulevards-Taxed

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3012 Boulevard Tax	535,200	535,200	535,200	535,200	535,200
<b>Total Rev/Funding Sources</b>	<b>535,200</b>	<b>535,200</b>	<b>535,200</b>	<b>535,200</b>	<b>535,200</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
9111 WO Inside Equipment Rentals	1,000	1,000	1,000	1,000	1,000
9211 WO Regular Time	503,500	503,500	503,500	503,500	503,500
9321 WO Outside Purchases	5,200	5,200	5,200	5,200	5,200
9551 WO Bio Diesel	20,400	20,400	20,400	20,400	20,400
9571 Marked Gas	5,100	5,100	5,100	5,100	5,100
<b>Total Exp/Transfers to Reserve</b>	<b>535,200</b>	<b>535,200</b>	<b>535,200</b>	<b>535,200</b>	<b>535,200</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Recreation



## Fun for Life

The City of Victoria offers a sampling of programs for youth, adults, seniors, women only and parent and tot. The programs are geared for all levels of experience, from beginners to advanced, realizing that people come in all shapes, sizes and abilities. Check out all the upcoming opportunities at [victoria.ca](http://victoria.ca)

## Core Services

- Operation of Crystal Pool and Fitness Centre
- Operation of Royal Athletic Park
- Administer the Leisure Involvement for Everyone (LIFE) program for low-income residents
- Deliver community programs at Save-On-Foods Memorial Centre (SOFMC)
- Administration of bookings for tennis courts and 45 sports fields
- Youth Services and Leaders-in-Training Program
- Partner with Community and Seniors Centre operators in program delivery

## Key Initiative for 2019

- Crystal Pool and Wellness Centre Replacement Plan



# Recreation

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Community Recreation Administration	198,900	210,000	11,100	5.58%
Summer Camps	105,694	153,694	48,000	45.41%
Child/Youth Program	92,150	92,150	–	0.00%
Outdoor Recreation	30,600	55,000	24,400	79.74%
Arena Programs	206,211	210,978	4,767	2.31%
<b>Base Budget</b>	<b>633,555</b>	<b>721,822</b>	<b>88,267</b>	<b>13.93%</b>
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>633,555</b>	<b>721,822</b>	<b>88,267</b>	<b>13.93%</b>
<b>Expenditures/Transfers to Reserve</b>				
Community Recreation Administration	707,700	734,615	26,915	3.80%
Summer Camps	118,196	196,287	78,091	66.07%
Child/Youth Program	96,465	97,110	645	0.67%
Outdoor Recreation	20,910	30,310	9,400	44.95%
Arena Programs	85,070	88,768	3,698	4.35%
Marketing/Promotions	86,658	88,389	1,731	2.00%
<b>Base Budget</b>	<b>1,114,999</b>	<b>1,235,480</b>	<b>120,481</b>	<b>10.81%</b>
Total One Time	20,000	11,000	(9,000)	-45.00%
<b>Total</b>	<b>1,134,999</b>	<b>1,246,480</b>	<b>111,481</b>	<b>9.82%</b>
<b>Net Base Budget Change</b>	<b>481,444</b>	<b>513,658</b>	<b>32,214</b>	<b>6.69%</b>

## Recreation

### Revenues/Funding Sources



- 29%** Community Recreation Administration
- 29%** Arena Programs
- 21%** Summer Camps
- 13%** Child/Youth Program
- 8%** Outdoor Recreation

## Recreation

### Expenditures/Transfers to Reserve



- 60%** Community Recreation Administration
- 16%** Summer Camps
- 8%** Child/Youth Program
- 7%** Arena Programs
- 7%** Marketing/Promotions
- 2%** Outdoor Recreation



# Business Unit Summary with Service Areas

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## *Business Unit: 5300 - Community Recreation Administration*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Provides the management of staff and programs for Recreation services including the implementation of corporate direction as outlined by Council.

Provides sports service coordination including sports fields and courts, Royal Athletic Park, Save On Foods Memorial Centre, child and youth programs and summer camp services.

Provides administrative support to Recreation along with the customer service to the public through responding to inquiries and issuing permits for parks, sports field and ice rentals.

### **Deliverables:**

- 350 park permits issued annually
- Allocation of community ice and dry floor arena permits issued annually
- Oversight of operating and capital budgets
- Management of contracts and lease agreements with external recreation providers
- Management of reservation and registration software

# Business Unit Summary with Service Areas

## Business Unit: 5300 - Community Recreation Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3378	Facility Rental	93,401	86,043	86,700	86,700	0.00 %
3393	Bus Rental	50	100	0	0	
3472	Over/Under	0	0	0	0	
3624	User Fees	118,811	123,195	112,200	123,300	+ 9.89 %
<b>Total Revenues/Funding Sources</b>		<b>212,262</b>	<b>209,339</b>	<b>198,900</b>	<b>210,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	109,610	111,904	113,122	113,122	0.00 %
4016	Salaries - Inside	334,289	318,916	329,703	336,297	+ 2.00 %
4070	Overtime	7,294	4,080	0	7,650	
4080	Auxiliaries/RPT/Seasonal	9,453	81,628	0	0	
4102	Benefits	108,424	104,856	107,949	118,508	+ 9.78 %
4112	Mileage/Parking	799	1,291	1,350	1,350	0.00 %
4116	Conferences/Travel	2,070	1,557	0	0	
4118	Membership Fees	78	0	1,930	1,968	+ 1.97 %
4120	Training and Development	1,195	5,652	2,934	3,972	+ 35.38 %
4216	Contracted Services	125	0	0	0	
4228	Printing	0	0	102	104	+ 1.96 %
4308	General Supplies	81	0	520	530	+ 1.92 %
4310	Books/Publications	0	147	312	318	+ 1.92 %
4312	Office Supplies	222	0	0	0	
4364	Telecommunications	1,807	1,669	1,989	1,989	0.00 %
4412	Equipment Rentals	17,932	12,000	12,000	13,128	+ 9.40 %
4418	Equipment	0	199	416	416	0.00 %
4508	Credit Card Discount Fees	2,603	644	2,754	2,809	+ 2.00 %
4814	Miscellaneous	4,307	3,739	7,650	7,803	+ 2.00 %
4822	Repairs and Maintenance	0	0	11,444	0	
4824	Recovery	0	(30,000)	0	0	
4852	Licence Fees	1,912	1,060	1,326	1,352	+ 1.96 %
6055	Artificial Turf Reserve	85,364	87,920	86,700	95,000	+ 9.57 %
6058	City Recreation Facilities	33,448	35,275	25,500	28,300	+ 10.98 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>721,009</b>	<b>742,538</b>	<b>707,700</b>	<b>734,615</b>	
<b>Net Total</b>		<b>(508,747)</b>	<b>(533,199)</b>	<b>(508,800)</b>	<b>(524,615)</b>	



# Business Unit Summary with Service Areas

## Business Unit: 5300 - Community Recreation Administration

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3378	Facility Rental	86,700	88,434	90,203	92,007	93,847
3624	User Fees	123,300	123,300	123,300	123,300	123,300
<b>Total Rev/Funding Sources</b>		210,000	211,734	213,503	215,307	217,147
<b>% Increase</b>			0.83%	0.84%	0.84%	0.85%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	113,122	113,122	115,384	117,692	120,046
4016	Salaries - Inside	336,297	343,047	349,883	356,881	364,018
4070	Overtime	7,650	7,803	7,959	8,118	8,281
4102	Benefits	118,508	120,297	122,696	125,150	127,653
4112	Mileage/Parking	1,350	1,377	1,405	1,433	1,461
4118	Membership Fees	1,968	2,007	2,048	2,088	2,130
4120	Training and Development	3,972	4,051	4,132	4,215	4,299
4228	Printing	104	106	108	110	113
4308	General Supplies	530	541	551	562	574
4310	Books/Publications	318	324	331	337	344
4364	Telecommunications	1,989	2,029	2,069	2,111	2,153
4412	Equipment Rentals	13,128	13,390	13,658	13,931	14,210
4418	Equipment	416	424	433	441	450
4508	Credit Card Discount Fees	2,809	2,865	2,922	2,981	3,041
4814	Miscellaneous	7,803	7,959	8,118	8,281	8,446
4852	Licence Fees	1,352	1,379	1,407	1,435	1,463
6055	Artificial Turf Reserve	95,000	95,000	95,000	95,000	95,000
6058	City Recreation Facilities	28,300	28,300	28,300	28,300	28,300
<b>Total Exp/Transfers to Reserve</b>		734,615	744,022	756,405	769,067	781,982
<b>% Increase</b>			1.28%	1.66%	1.67%	1.68%
<b>Net Total</b>		<b>(524,615)</b>	<b>(532,288)</b>	<b>(542,903)</b>	<b>(553,760)</b>	<b>(564,835)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5305 - Rec Services-Summer Camps*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Management of summer day and overnight camps for children ages 4 to 14 years. These camps provide safe and inclusive social, education and recreation opportunities for children.

Camps are delivered through the City's parks and recreation facilities. These camps provide full day childcare for families while kids are out of school and provide career development and mentoring opportunities for youth.

### **Deliverables:**

- 2,000 camp participants
- 110 weeks of camp
- Two overnight camping trips
- Inclusive camp opportunities offering a variety of exciting out-trips and activities



# Business Unit Summary with Service Areas

## Business Unit: 5305 - Rec Services-Summer Camps

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3275 Registration Fees	145,321	136,525	102,000	150,000	+ 47.06 %
3758 Cost-sharing	17,892	0	0	0	
3760 Grants	5,864	9,308	3,694	3,694	0.00 %
<b>Total Revenues/Funding Sources</b>	<b>169,077</b>	<b>145,832</b>	<b>105,694</b>	<b>153,694</b>	
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	166,727	140,204	111,488	150,045	+ 34.58 %
4120 Training and Development	175	0	510	520	+ 1.96 %
4216 Contracted Services	13,385	14,419	1,000	14,000	+ 1300.00 %
4308 General Supplies	5,894	4,310	7,120	6,000	- 15.73 %
4364 Telecommunications	784	930	0	0	
4418 Equipment	6,558	2,562	5,610	5,722	+ 2.00 %
4814 Miscellaneous	7,503	11,335	12,468	20,000	+ 60.41 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>201,026</b>	<b>173,759</b>	<b>138,196</b>	<b>196,287</b>	
<b>Net Total</b>	<b>(31,949)</b>	<b>(27,927)</b>	<b>(32,502)</b>	<b>(42,593)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3275 Registration Fees	150,000	153,000	156,060	159,181	162,365
3760 Grants	3,694	3,768	3,843	3,920	3,999
<b>Total Rev/Funding Sources</b>	<b>153,694</b>	<b>156,768</b>	<b>159,903</b>	<b>163,101</b>	<b>166,363</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	150,045	153,046	156,107	159,229	162,414
4120 Training and Development	520	530	541	552	563
4216 Contracted Services	14,000	14,280	14,566	14,857	15,154
4308 General Supplies	6,000	6,120	6,242	6,367	6,495
4418 Equipment	5,722	5,836	5,953	6,072	6,194
4814 Miscellaneous	20,000	20,400	20,808	21,224	21,649
<b>Total Exp/Transfers to Reserve</b>	<b>196,287</b>	<b>200,213</b>	<b>204,217</b>	<b>208,302</b>	<b>212,468</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(42,593)</b>	<b>(43,445)</b>	<b>(44,314)</b>	<b>(45,201)</b>	<b>(46,105)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5310 - Rec Services-Child/Youth Programs**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Provision of a wide variety of inclusive and barrier free programs and special events for children, designed to develop physical, cognitive and social skills that contribute to long-term health and well-being. Programs are delivered at the Crystal Pool & Fitness Centre and in the community through a combination of City staff, specialty contractors and community centres.

### **Deliverables:**

- Music, dance, martial arts, sports and art programs
- Physical literacy programs
- Teen Night Drop-in programming (10 months/year)
- Day Camp services during winter break, spring break and Pro-D Days
- Three annual special events attracting 1,500 youth (V-Dub Skate Comp, Water Wipe-Out and Anti-Bullying Film Festival)
- Vic West Skate Park Hosts Program provide a positive role model for youth, assist with skill development and liaise with Victoria Police Department to help keep the park safe and enjoyable for all users
- 800 hours of youth volunteer time at community and special events

# Business Unit Summary with Service Areas

## Business Unit: 5310 - Rec Services-Child/Youth Programs

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3275	Registration Fees	56,893	72,203	91,800	91,800	0.00 %
3758	Cost-sharing	3,648	8,725	350	350	0.00 %
3760	Grants	300	147	0	0	
<b>Total Revenues/Funding Sources</b>		<b>60,841</b>	<b>81,075</b>	<b>92,150</b>	<b>92,150</b>	
<b>Expenditures/Transfers to Reserve</b>						
4080	Auxiliaries/RPT/Seasonal	37,404	69,673	38,366	50,011	+ 30.35 %
4216	Contracted Services	26,249	23,369	40,800	40,800	0.00 %
4308	General Supplies	4,053	3,025	4,080	4,080	0.00 %
4418	Equipment	3,946	1,277	2,917	2,917	0.00 %
4814	Miscellaneous	8,111	4,513	10,302	10,302	0.00 %
9321	WO Outside Purchases	808	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>80,572</b>	<b>101,856</b>	<b>96,465</b>	<b>108,110</b>	
<b>Net Total</b>		<b>(19,731)</b>	<b>(20,780)</b>	<b>(4,315)</b>	<b>(15,960)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Revenues/Funding Sources</b>						
3275	Registration Fees	91,800	93,636	95,509	97,419	99,367
3758	Cost-sharing	350	350	350	350	350
<b>Total Rev/Funding Sources</b>		<b>92,150</b>	<b>93,986</b>	<b>95,859</b>	<b>97,769</b>	<b>99,717</b>
<b>% Increase</b>			1.99%	1.99%	1.99%	1.99%
<b>Expenditures/Transfers to Reserve</b>						
4080	Auxiliaries/RPT/Seasonal	50,011	39,791	40,587	41,399	42,227
4216	Contracted Services	40,800	41,616	42,448	43,297	44,163
4308	General Supplies	4,080	4,162	4,245	4,330	4,416
4418	Equipment	2,917	2,975	3,035	3,096	3,157
4814	Miscellaneous	10,302	10,508	10,718	10,933	11,151
<b>Total Exp/Transfers to Reserve</b>		<b>108,110</b>	<b>99,052</b>	<b>101,034</b>	<b>103,054</b>	<b>105,115</b>
<b>% Increase</b>			(8.38%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(15,960)</b>	<b>(5,066)</b>	<b>(5,175)</b>	<b>(5,285)</b>	<b>(5,398)</b>



# Business Unit Summary with Service Areas

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## **Business Unit: 5315 - Rec Services-Outdoor Recreation**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Outdoor Recreation provides planning and delivery of outdoor recreation programs for ages 4 and up which introduce people to outdoor activities that may lead to life-long pursuits. Statistics show that spending time outdoors improves overall physical and mental health.

Day and overnight trips for seniors' support life-long learning, being active outdoors and meeting new friends – all of which enhance social and mental health and well-being and reduce social isolation. The diversity of recreational opportunities also helps newcomers to Victoria connect with the community. Partnership programs with Island Health are designed to reach vulnerable populations who require additional support.

### **Deliverables:**

- Road Trips & Rambles – 36 day and overnight trips for seniors
- Over 500 participants in kayaking, stand up paddle boarding, sailing, horseback riding, mountain biking and fly-fishing programs
- Island Health Partnership programs
- Nature based parks programs

# Business Unit Summary with Service Areas

## Business Unit: 5315 - Rec Services-Outdoor Recreation

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3274 Miscellaneous Fees	30	15	0	0	
3275 Registration Fees	60,551	59,123	30,600	55,000	+ 79.74 %
3760 Grants	1,500	3,000	0	0	
<b>Total Revenues/Funding Sources</b>	<b>62,081</b>	<b>62,138</b>	<b>30,600</b>	<b>55,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	3,181	563	0	0	
4112 Mileage/Parking	21	5	0	0	
4216 Contracted Services	20,978	25,805	16,320	18,194	+ 11.48 %
4308 General Supplies	17,823	28,843	3,570	11,076	+ 210.25 %
4418 Equipment	0	0	1,020	1,040	+ 1.96 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>42,003</b>	<b>55,215</b>	<b>20,910</b>	<b>30,310</b>	
<b>Net Total</b>	<b>20,078</b>	<b>6,923</b>	<b>9,690</b>	<b>24,690</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3275 Registration Fees	55,000	56,100	57,222	58,366	59,534
<b>Total Rev/Funding Sources</b>	<b>55,000</b>	<b>56,100</b>	<b>57,222</b>	<b>58,366</b>	<b>59,534</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	18,194	18,558	18,929	19,308	19,694
4308 General Supplies	11,076	11,298	11,523	11,754	11,989
4418 Equipment	1,040	1,061	1,082	1,104	1,126
<b>Total Exp/Transfers to Reserve</b>	<b>30,310</b>	<b>30,916</b>	<b>31,535</b>	<b>32,165</b>	<b>32,809</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>24,690</b>	<b>25,184</b>	<b>25,687</b>	<b>26,201</b>	<b>26,725</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5320 - Rec Services-Arena Programs*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Community access to inclusive ice-skating programs and services which support health and wellbeing for all ages and abilities. The recreational ice programs include skating lessons, public skating, school groups, as well as skate and helmet rentals.

Access ice rental for community organizations as per the City's agreement with RG Facilities, the operator of the Save-On-Foods Memorial Centre.

### **Deliverables:**

- 2,600 participants in skating programs and public skating
- 1,250 hours of ice rental for community organization use
- Four themed skate special events

# Business Unit Summary with Service Areas

## Business Unit: 5320 - Rec Services-Arena Programs

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3275 Registration Fees	28,055	29,378	30,600	31,212	+ 2.00 %
3299 Revenue Share-RG Propert	34,504	35,127	33,752	34,427	+ 2.00 %
3378 Facility Rental	154,862	144,730	141,859	145,339	+ 2.45 %
3472 Over/Under	(10)	35	0	0	
<b>Total Revenues/Funding Sources</b>	<b>217,410</b>	<b>209,270</b>	<b>206,211</b>	<b>210,978</b>	
<b>Expenditures/Transfers to Reserve</b>					
4204 Advertising	0	611	0	0	
4206 Armoured Car Service	200	0	1,020	0	
4216 Contracted Services	26,367	24,421	25,500	30,117	+ 18.11 %
4308 General Supplies	389	534	1,020	1,040	+ 1.96 %
4418 Equipment	1,231	976	3,060	3,121	+ 1.99 %
4508 Credit Card Discount Fees	921	954	1,020	1,040	+ 1.96 %
4512 Insurance	52,206	52,054	53,450	53,450	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>81,314</b>	<b>79,550</b>	<b>85,070</b>	<b>88,768</b>	
<b>Net Total</b>	<b>136,096</b>	<b>129,719</b>	<b>121,141</b>	<b>122,210</b>	

## Business Unit Summary with Service Areas

### Business Unit: 5320 - Rec Services-Arena Programs

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3275	Registration Fees	31,212	31,836	32,473	33,122	33,785
3299	Revenue Share-RG Propert	34,427	35,116	35,818	36,534	37,265
3378	Facility Rental	145,339	148,246	151,211	154,235	157,320
<b>Total Rev/Funding Sources</b>		<b>210,978</b>	<b>215,198</b>	<b>219,502</b>	<b>223,892</b>	<b>228,369</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4206	Armoured Car Service	0	0	0	0	0
4216	Contracted Services	30,117	30,719	31,334	31,960	32,600
4308	General Supplies	1,040	1,061	1,082	1,104	1,126
4418	Equipment	3,121	3,183	3,247	3,312	3,378
4508	Credit Card Discount Fees	1,040	1,061	1,082	1,104	1,126
4512	Insurance	53,450	54,519	55,609	56,722	57,856
<b>Total Exp/Transfers to Reserve</b>		<b>88,768</b>	<b>90,543</b>	<b>92,354</b>	<b>94,201</b>	<b>96,085</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>122,210</b>	<b>124,654</b>	<b>127,147</b>	<b>129,690</b>	<b>132,284</b>



# Business Unit Summary with Service Areas

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## **Business Unit: 5325 - Rec Serv-Marketing/Promotions**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Marketing and advertising for all recreation programs and services to the community. Awareness of programs and services garners higher participation in recreation activities.

Participation in shared marketing with regional partners for shared services (e.g. LIFE, Regional Pass, May intro pass).

### **Deliverables:**

- Two Active Living Guides per year: Fall/Winter and Spring/Summer with a distribution volume 35,000 per edition
- Coordination and implementation of marketing and advertising strategies

## Business Unit Summary with Service Areas

### Business Unit: 5325 - Rec Serv-Marketing/Promotions

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4204 Advertising	23,923	23,001	30,144	30,746	+ 2.00 %
4216 Contracted Services	47,065	55,151	54,433	55,521	+ 2.00 %
4814 Miscellaneous	475	2,063	2,081	2,122	+ 1.97 %
9321 WO Outside Purchases	91	1,010	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>71,554</b>	<b>81,225</b>	<b>86,658</b>	<b>88,389</b>	
<b>Net Total</b>	<b>(71,554)</b>	<b>(81,225)</b>	<b>(86,658)</b>	<b>(88,389)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4204 Advertising	30,746	31,361	31,988	32,628	33,280
4216 Contracted Services	55,521	56,631	57,764	58,919	60,098
4814 Miscellaneous	2,122	2,164	2,208	2,252	2,297
<b>Total Exp/Transfers to Reserve</b>	<b>88,389</b>	<b>90,157</b>	<b>91,960</b>	<b>93,799</b>	<b>95,675</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(88,389)</b>	<b>(90,157)</b>	<b>(91,960)</b>	<b>(93,799)</b>	<b>(95,675)</b>

# Crystal Pool and Fitness Centre

## Core Services

- Operation of Crystal Pool and Fitness Centre



### Did you know?

You can register online for Crystal Pool & Fitness Centre Programs & Activities.

# Crystal Pool and Fitness Centre

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Administration	62,444	70,654	8,210	13.15%
Aquatic Recreation Programs	178,500	178,500	–	0.00%
Admission Swimming/Fitness	719,698	689,000	(30,698)	-4.27%
Wellness Programs	91,200	85,000	(6,200)	-6.80%
<b>Base Budget</b>	<b>1,051,842</b>	<b>1,023,154</b>	<b>(28,688)</b>	<b>-2.73%</b>
Total One Time	14,104	–	(14,104)	-100.00%
<b>Total</b>	<b>1,065,946</b>	<b>1,023,154</b>	<b>(42,792)</b>	<b>-4.01%</b>
<b>Expenditures/Transfers to Reserve</b>				
Administration	761,082	809,917	48,835	6.42%
Aquatic Recreation Programs	161,868	165,392	3,524	2.18%
Admission Swimming/Fitness	642,229	708,346	66,117	10.29%
Building Maintenance	687,200	664,516	(22,684)	-3.30%
Building Services	264,791	273,138	8,347	3.15%
Wellness Programs	57,120	50,920	(6,200)	-10.85%
<b>Base Budget</b>	<b>2,574,290</b>	<b>2,672,230</b>	<b>97,940</b>	<b>3.80%</b>
Total One Time	14,104	–	(14,104)	-100.00%
<b>Total</b>	<b>2,588,394</b>	<b>2,672,230</b>	<b>83,836</b>	<b>3.24%</b>
<b>Net Base Budget Change</b>	<b>1,522,448</b>	<b>1,649,076</b>	<b>126,628</b>	<b>8.32%</b>

Crystal Pool and Fitness Centre  
Revenues/Funding Sources



- 68%** Admission Swimming/Fitness
- 17%** Aquatic Recreation Programs
- 8%** Wellness Programs
- 7%** Administration

Crystal Pool and Fitness Centre  
Expenditures/Transfers to Reserve



- 30%** Administration
- 27%** Admission Swimming/Fitness
- 25%** Building Maintenance
- 10%** Building Services
- 6%** Aquatic Recreation Programs
- 2%** Wellness Programs



# Business Unit Summary with Service Areas

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## **Business Unit: 5400 - CP - Administration**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Crystal Pool and Fitness Centre provides front line customer service for the facility and includes program registration, selling passes, taking payment for admissions, answering questions, phones and public inquiries.

Services include:

- Affordable child minding services for patrons
- Planning and coordination of various recreation and aquatic programs
- Pool bookings
- Administration of the Leisure Involvement For Everyone (LIFE) Program

The LIFE program provides low income families with access to drop-in and registered programs and is a regional program delivered in partnership with municipal regional partners.

### **Deliverables:**

- Child minding services offered 9 am to 12 pm, Monday to Friday
- Front desk services and facility hours from 5:30 am to 11 pm, Monday to Thursday, 5:30 am to 10 pm Fridays, 6 am to 6 pm Saturdays and 8:30 am to 6 pm Sundays (earlier weekend closures in July/August)
- 385,000+ visits annually
- 3,000 participants in LIFE program



## Business Unit Summary with Service Areas

### Business Unit: 5400 - CP - Administration

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3274 Miscellaneous Fees	8,766	11,238	0	8,500	
3354 Commission	754	699	0	750	
3360 Miscellaneous Commission	9,436	9,781	10,404	10,404	0.00 %
3366 Vending Machines	828	1,135	2,040	1,000	- 50.98 %
3390 Locker Rental	35,832	31,875	50,000	50,000	0.00 %
3472 Over/Under	514	3,524	0	0	
3760 Grants	3,500	1,000	0	0	
<b>Total Revenues/Funding Sources</b>	<b>59,630</b>	<b>59,251</b>	<b>62,444</b>	<b>70,654</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	379,336	379,583	405,244	413,349	+ 2.00 %
4070 Overtime	11,598	10,811	1,864	12,240	+ 556.65 %
4080 Auxiliaries/RPT/Seasonal	196,063	210,121	148,411	172,234	+ 16.05 %
4102 Benefits	100,713	89,564	99,285	109,538	+ 10.33 %
4112 Mileage/Parking	1,170	323	510	1,000	+ 96.08 %
4116 Conferences/Travel	2,982	0	0	0	
4120 Training and Development	5,839	2,604	2,040	2,080	+ 1.96 %
4206 Armoured Car Service	3,175	3,900	3,570	3,570	0.00 %
4216 Contracted Services	282	208	510	510	0.00 %
4308 General Supplies	6,250	4,430	5,202	6,000	+ 15.34 %
4312 Office Supplies	16,049	17,563	17,271	17,616	+ 2.00 %
4354 Cable	1,659	2,305	1,561	2,350	+ 50.54 %
4364 Telecommunications	2,012	1,965	629	2,100	+ 233.86 %
4508 Credit Card Discount Fees	12,625	17,809	15,300	15,300	0.00 %
4512 Insurance	50,513	47,790	51,525	51,830	+ 0.59 %
4824 Recovery	0	0	0	0	
4865 Commissions Paid	6,420	192	8,160	200	- 97.55 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>796,687</b>	<b>789,168</b>	<b>761,082</b>	<b>809,917</b>	
<b>Net Total</b>	<b>(737,057)</b>	<b>(729,917)</b>	<b>(698,638)</b>	<b>(739,263)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 5400 - CP - Administration

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	8,500	8,670	8,843	9,020	9,201
3354	Commission	750	765	780	796	812
3360	Miscellaneous Commission	10,404	10,612	10,824	11,041	11,262
3366	Vending Machines	1,000	1,020	1,040	1,061	1,082
3390	Locker Rental	50,000	51,000	52,020	53,060	54,122
<b>Total Rev/Funding Sources</b>		70,654	72,067	73,508	74,979	76,478
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	413,349	421,616	430,048	438,649	447,422
4070	Overtime	12,240	12,485	12,734	12,989	13,249
4080	Auxiliaries/RPT/Seasonal	172,234	175,679	179,193	182,776	186,432
4102	Benefits	109,538	111,728	113,963	116,242	118,567
4112	Mileage/Parking	1,000	1,020	1,040	1,061	1,082
4120	Training and Development	2,080	2,122	2,164	2,207	2,251
4206	Armoured Car Service	3,570	3,641	3,714	3,789	3,864
4216	Contracted Services	510	520	531	541	552
4308	General Supplies	6,000	6,120	6,242	6,367	6,495
4312	Office Supplies	17,616	17,968	18,328	18,694	19,068
4354	Cable	2,350	2,397	2,445	2,494	2,544
4364	Telecommunications	2,100	2,142	2,185	2,229	2,273
4508	Credit Card Discount Fees	15,300	15,606	15,918	16,236	16,561
4512	Insurance	51,830	52,867	53,924	55,002	56,102
4865	Commissions Paid	200	204	208	212	216
<b>Total Exp/Transfers to Reserve</b>		809,917	826,115	842,638	859,490	876,680
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(739,263)</b>	<b>(754,048)</b>	<b>(769,129)</b>	<b>(784,512)</b>	<b>(800,202)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5410 - CP - Aquatic Recreation Programs*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Registered aquatic programs are offered for all ages, including general swim lessons and advanced aquatic courses. Specialty programs are offered and in development for persons with mobility challenges and/or physical/cognitive disabilities.

The ability to swim is an essential life skill that keeps the population safe in and around the water and prevents drownings. The aquatic fitness programs provide a range of mild to intense, low-impact exercise that provides health benefits and meet the needs of a variety of populations.

### **Deliverables:**

- 3,000 registered participants in 900 aquatic courses
- 1,900 children developed swimming skills

# Business Unit Summary with Service Areas

## Business Unit: 5410 - CP - Aquatic Recreation Programs

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3275 Registration Fees	175,852	166,682	178,500	178,500	0.00 %
3760 Grants	0	14,104	14,104	0	
<b>Total Revenues/Funding Sources</b>	<b>175,852</b>	<b>180,786</b>	<b>192,604</b>	<b>178,500</b>	
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	119,542	108,766	111,590	100,846	- 9.63 %
4216 Contracted Services	47,277	43,939	56,100	56,100	0.00 %
4308 General Supplies	6,036	6,098	6,242	6,366	+ 1.99 %
4418 Equipment	2,099	2,014	2,040	2,080	+ 1.96 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>174,954</b>	<b>160,817</b>	<b>175,972</b>	<b>165,392</b>	
<b>Net Total</b>	<b>898</b>	<b>19,969</b>	<b>16,632</b>	<b>13,108</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3275 Registration Fees	178,500	182,070	185,711	189,426	193,214
3760 Grants	0	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>178,500</b>	<b>182,070</b>	<b>185,711</b>	<b>189,426</b>	<b>193,214</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	100,846	102,876	104,921	107,019	109,159
4216 Contracted Services	56,100	57,222	58,366	59,534	60,724
4308 General Supplies	6,366	6,493	6,623	6,756	6,891
4418 Equipment	2,080	2,122	2,164	2,207	2,251
<b>Total Exp/Transfers to Reserve</b>	<b>165,392</b>	<b>168,713</b>	<b>172,074</b>	<b>175,516</b>	<b>179,026</b>
<b>% Increase</b>		2.01%	1.99%	2.00%	2.00%
<b>Net Total</b>	<b>13,108</b>	<b>13,357</b>	<b>13,637</b>	<b>13,910</b>	<b>14,188</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5420 - CP-Admission Swimming/Fitness**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Drop-in swimming and fitness services create social inclusion opportunities for seniors and youth. The drop-in programs also provide additional access to recreation for low income individuals and families.

The services funded here include:

- Lifeguards and Fitness Centre attendants
- Pool related fitness and safety equipment
- LIFE program – offering assistance to low income families in accessing drop-in and registered programs

### **Deliverables:**

- 108 operating hours per week (Sept-June)
- 104 operating hours per week (July-August)
- 24 hours per week of weight room supervision
- 14 drop-in aquatic fitness classes offered per week with annual attendance of 15,000
- 20 drop-in aerobic fitness classes offered per week with annual attendance of 7,200



# Business Unit Summary with Service Areas

## Business Unit: 5420 - CP-Admission Swimming/Fitness

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3378	Facility Rental	144,296	153,740	136,605	145,000	+ 6.15 %
3642	Public Swimming/Fitness	553,176	546,936	583,093	544,000	- 6.70 %
3760	Grants	760	3,209	0	0	
<b>Total Revenues/Funding Sources</b>		<b>698,232</b>	<b>703,885</b>	<b>719,698</b>	<b>689,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	30,656	65,577	76,327	77,853	+ 2.00 %
4070	Overtime	363	2,843	4,024	2,064	- 48.71 %
4080	Auxiliaries/RPT/Seasonal	459,440	494,915	399,467	427,219	+ 6.95 %
4102	Benefits	11,290	17,547	18,700	20,631	+ 10.33 %
4216	Contracted Services	58,081	54,593	68,748	58,700	- 14.62 %
4308	General Supplies	6,371	7,618	6,725	6,859	+ 1.99 %
4418	Equipment	15,401	14,748	16,218	15,000	- 7.51 %
4814	Miscellaneous	37,108	36,300	52,020	100,020	+ 92.27 %
4824	Recovery	(42)	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>618,668</b>	<b>694,141</b>	<b>642,229</b>	<b>708,346</b>	
<b>Net Total</b>		<b>79,563</b>	<b>9,745</b>	<b>77,469</b>	<b>(19,346)</b>	

## Business Unit Summary with Service Areas

### Business Unit: 5420 - CP-Admission Swimming/Fitness

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3378	Facility Rental	145,000	147,900	150,858	153,875	156,953
3642	Public Swimming/Fitness	544,000	554,880	565,978	577,297	588,843
<b>Total Rev/Funding Sources</b>		689,000	702,780	716,836	731,172	745,796
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	77,853	79,431	80,999	82,619	84,271
4070	Overtime	2,064	2,105	2,147	2,190	2,234
4080	Auxiliaries/RPT/Seasonal	427,219	435,843	444,479	453,368	462,435
4102	Benefits	20,631	21,049	21,465	21,894	22,332
4216	Contracted Services	58,700	59,874	61,071	62,293	63,539
4308	General Supplies	6,859	6,996	7,136	7,279	7,424
4418	Equipment	15,000	15,300	15,606	15,918	16,236
4814	Miscellaneous	100,020	102,020	104,061	106,142	108,265
<b>Total Exp/Transfers to Reserve</b>		708,346	722,619	736,964	751,703	766,737
<b>% Increase</b>			2.01%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(19,346)</b>	<b>(19,839)</b>	<b>(20,128)</b>	<b>(20,530)</b>	<b>(20,941)</b>

# Business Unit Summary with Service Areas

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## **Business Unit: 5430 - CP - Building Maintenance**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Providing day-to-day preventative and corrective maintenance for the Crystal Pool & Fitness Centre, including but not limited to:

- Maintain, service and operate lighting, plumbing, cross connection control, heating, boilers, building automation systems, asset software, ventilating and air conditioning systems and fixtures
- Test and adjust chemical balance in the pools, hot tub and heating system water
- Test life safety equipment such as emergency lighting and fire extinguishers
- 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 interior/exterior doors
- Coordinate the work of graffiti removal staff
- Perform maintenance and repair of one lift
- Coordinate and review carpentry/painting tasks as well as pest control services
- Perform routine plumbing and electrical repairs while coordinating larger repairs
- Fund the utility costs associated with the Crystal Pool & Fitness Centre. This includes electricity, gas, operating permits and alarm monitoring
- Manage pool chemicals, supplies, and provide for security services and meeting room set-up as needed

### **Deliverables:**

- Check and balance pool chemicals three times daily
- Perform preventative maintenance according to daily, weekly, monthly and annual schedules
- Over 62,000 sq./ft. of space maintained
- Respond to operational requests and room set-ups as required and requested

## Business Unit Summary with Service Areas

### Business Unit: 5430 - CP - Building Maintenance

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	182,481	184,081	187,055	154,701	- 17.30 %
4070	Overtime	14,531	10,651	16,475	16,805	+ 2.00 %
4080	Auxiliaries/RPT/Seasonal	91,387	123,896	62,140	64,373	+ 3.59 %
4102	Benefits	42,223	40,822	45,829	40,996	- 10.55 %
4112	Mileage/Parking	0	0	100	100	0.00 %
4120	Training and Development	6,100	620	765	765	0.00 %
4216	Contracted Services	2,833	2,020	5,200	5,200	0.00 %
4222	Janitorial	0	2,071	0	0	
4232	Security	624	322	2,550	1,000	- 60.78 %
4308	General Supplies	23,873	30,692	45,900	45,900	0.00 %
4316	Protective Clothing/Uniforms	1,539	1,476	1,000	1,500	+ 50.00 %
4358	Natural Gas	96,726	101,324	100,000	102,000	+ 2.00 %
4360	Hydro	67,841	67,789	71,000	73,485	+ 3.50 %
4364	Telecommunications	1,226	1,158	1,500	1,500	0.00 %
4366	Water	34,569	33,670	38,026	39,927	+ 5.00 %
4404	Communications Equipment	1,424	1,644	1,560	1,560	0.00 %
4418	Equipment	772	0	4,100	4,100	0.00 %
4822	Repairs and Maintenance	98,429	106,634	104,000	104,000	0.00 %
4824	Recovery	0	(9,600)	0	0	
9111	WO Inside Equipment Rentals	871	2,970	0	0	
9121	WO Outside Equipment Rentals	0	291	0	0	
9211	WO Regular Time	11,713	31,919	0	6,604	
9221	WO Overtime	469	251	0	0	
9311	WO Inventory Purchases	54	2,993	0	0	
9321	WO Outside Purchases	1,761	19,540	0	0	
9411	WO Contracted Services	333	27,206	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>681,780</b>	<b>784,437</b>	<b>687,200</b>	<b>664,516</b>	
<b>Net Total</b>		<b>(681,780)</b>	<b>(784,437)</b>	<b>(687,200)</b>	<b>(664,516)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 5430 - CP - Building Maintenance

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	154,701	157,795	160,951	164,170	167,453
4070	Overtime	16,805	17,141	17,484	17,834	18,190
4080	Auxiliaries/RPT/Seasonal	64,373	65,660	66,974	68,313	69,679
4102	Benefits	40,996	41,816	42,652	43,505	44,375
4112	Mileage/Parking	100	102	104	106	108
4120	Training and Development	765	780	796	812	828
4216	Contracted Services	5,200	5,304	5,410	5,518	5,629
4232	Security	1,000	1,020	1,040	1,061	1,082
4308	General Supplies	45,900	46,818	47,754	48,709	49,684
4316	Protective Clothing/Uniforms	1,500	1,530	1,561	1,592	1,624
4358	Natural Gas	102,000	104,040	106,121	108,243	110,408
4360	Hydro	73,485	76,057	78,719	81,474	84,326
4364	Telecommunications	1,500	1,530	1,561	1,592	1,624
4366	Water	39,927	41,923	44,020	46,220	48,532
4404	Communications Equipment	1,560	1,591	1,623	1,655	1,689
4418	Equipment	4,100	4,182	4,266	4,351	4,438
4822	Repairs and Maintenance	104,000	106,080	108,202	110,366	112,573
9211	WO Regular Time	6,604	6,736	6,871	7,008	7,148
<b>Total Exp/Transfers to Reserve</b>		<b>664,516</b>	<b>680,106</b>	<b>696,107</b>	<b>712,530</b>	<b>729,390</b>
<b>% Increase</b>			2.35%	2.35%	2.36%	2.37%
<b>Net Total</b>		<b>(664,516)</b>	<b>(680,106)</b>	<b>(696,107)</b>	<b>(712,530)</b>	<b>(729,390)</b>



## Business Unit Summary with Service Areas

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### *Business Unit: 5435 - CP - Building Services*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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#### **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 services including cleaning, janitorial and garbage pick-up are included within this budget.

#### **Deliverables:**

- Clean washrooms four to five times daily

# Business Unit Summary with Service Areas

## Business Unit: 5435 - CP - Building Services

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	153,617	152,849	148,563	151,535	+ 2.00 %
4070 Overtime	5,992	8,485	0	0	
4080 Auxiliaries/RPT/Seasonal	65,307	57,480	45,005	46,622	+ 3.59 %
4082 WCB Leave - CUPE 388	651	136	0	0	
4102 Benefits	40,191	39,634	36,398	40,157	+ 10.33 %
4120 Training and Development	0	0	765	765	0.00 %
4154 Recovery - WCB	(787)	0	0	0	
4222 Janitorial	43,255	33,135	33,720	33,720	0.00 %
4316 Protective Clothing/Uniforms	0	0	340	340	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>308,226</b>	<b>291,719</b>	<b>264,791</b>	<b>273,138</b>	
<b>Net Total</b>	<b>(308,226)</b>	<b>(291,719)</b>	<b>(264,791)</b>	<b>(273,138)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	151,535	154,565	157,657	160,810	164,026
4080 Auxiliaries/RPT/Seasonal	46,622	47,555	48,506	49,476	50,465
4102 Benefits	40,157	40,960	41,779	42,615	43,467
4120 Training and Development	765	780	796	812	828
4222 Janitorial	33,720	34,394	35,082	35,784	36,500
4316 Protective Clothing/Uniforms	340	347	354	361	368
<b>Total Exp/Transfers to Reserve</b>	<b>273,138</b>	<b>278,601</b>	<b>284,173</b>	<b>289,857</b>	<b>295,654</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(273,138)</b>	<b>(278,601)</b>	<b>(284,173)</b>	<b>(289,857)</b>	<b>(295,654)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 5450 - CP - Wellness Programs*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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#### **Overview:**

Provision of a variety of health and wellness programs and services for a wide range of ages, interests and abilities to meet the diverse needs of the community. Participation in regional initiatives is designed to promote health and wellness opportunities.

Program areas include personal training, rehabilitation and related services, along with the administration of corporate wellness programs.

#### **Deliverables:**

- 20-30 diverse Fitness, Health & Wellness and Life Long Learning program options
- 500+ hours of programming
- 300+ Personal Training Sessions
- Registered Massage Therapy services offered 5 days/week
- Regional Health & Wellness Programs (May Pass, Physical Activity Program etc.)
- Regional Pass and Employee Wellness Pass

# Business Unit Summary with Service Areas

## Business Unit: 5450 - CP - Wellness Programs

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3275	Registration Fees	40,663	44,100	61,200	55,000	- 10.13 %
3626	Corporate Fitness Passes	30,617	33,136	30,000	30,000	0.00 %
3760	Grants	0	560	0	0	
<b>Total Revenues/Funding Sources</b>		<b>71,280</b>	<b>77,796</b>	<b>91,200</b>	<b>85,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4216	Contracted Services	23,012	21,871	41,820	35,314	- 15.56 %
4308	General Supplies	3,666	1,644	5,100	5,202	+ 2.00 %
4418	Equipment	8,448	5,758	10,200	10,404	+ 2.00 %
4814	Miscellaneous	0	48	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>35,126</b>	<b>29,321</b>	<b>57,120</b>	<b>50,920</b>	
<b>Net Total</b>		<b>36,154</b>	<b>48,475</b>	<b>34,080</b>	<b>34,080</b>	

## Business Unit Summary with Service Areas

### Business Unit: 5450 - CP - Wellness Programs

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3275	Registration Fees	55,000	56,100	57,222	58,366	59,534
3626	Corporate Fitness Passes	30,000	30,600	31,212	31,836	32,473
3760	Grants	0	0	0	0	0
<b>Total Rev/Funding Sources</b>		85,000	86,700	88,434	90,203	92,007
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4216	Contracted Services	35,314	36,020	36,741	37,475	38,225
4308	General Supplies	5,202	5,306	5,412	5,520	5,631
4418	Equipment	10,404	10,612	10,824	11,041	11,262
<b>Total Exp/Transfers to Reserve</b>		50,920	51,938	52,977	54,037	55,117
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>34,080</b>	<b>34,762</b>	<b>35,457</b>	<b>36,166</b>	<b>36,889</b>





## Royal Athletic Park

The Park has been used as a playing field since the early 1900's! In 1925 the City purchased the land from private owners and in 1967 the park underwent a major restoration after a large fire.



# Royal Athletic Park

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### Core Services

- Operation of Royal Athletic Park



# Royal Athletic Park

	2018 Budget	2019 Budget	Change	% Change
Administration	93,840	132,200	38,360	40.88%
Food and Beverage Operations	247,554	315,000	67,446	27.24%
<b>Base Budget</b>	<b>341,394</b>	<b>447,200</b>	<b>105,806</b>	<b>30.99%</b>
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>341,394</b>	<b>447,200</b>	<b>105,806</b>	<b>30.99%</b>
Expenditures/Transfers to Reserve				
Administration	239,574	257,934	18,360	7.66%
Building Operations	44,713	45,837	1,124	2.51%
Building Maintenance	48,110	60,651	12,541	26.07%
Food and Beverage Operations	226,014	280,491	54,477	24.10%
Field Maintenance	115,089	138,280	23,191	20.15%
<b>Base Budget</b>	<b>673,500</b>	<b>783,193</b>	<b>109,693</b>	<b>16.29%</b>
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>673,500</b>	<b>783,193</b>	<b>109,693</b>	<b>16.29%</b>
<b>Net Base Budget Change</b>	<b>332,106</b>	<b>335,993</b>	<b>3,887</b>	<b>1.17%</b>

Royal Athletic Park  
Revenues/Funding Sources



**70%** Food and Beverage Operations

**30%** Administration

Royal Athletic Park  
Expenditures/Transfers to Reserve



**36%** Food and Beverage Operations

**33%** Administration

**17%** Field Maintenance

**8%** Building Maintenance

**6%** Building Operations



# Business Unit Summary with Service Areas

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## ***Business Unit: 5500 - RAP Administration***

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

A multi-purpose, fully-lit, natural grass stadium, Royal Athletic Park (RAP) provides practice and playing space for local and visiting teams, and also hosts major sports and special events.

RAP Administration provides facility and event coordination, administrative support to events including door staff, ticket staff, and support to major tenants, such as the HarbourCats, as a premium sports and events venue.

### **Deliverables:**

- 10 Rugby dates
- Three Soccer dates
- 36 Baseball games
- Six HarbourCats Camps
- Three Crystal Pool Camps
- Three special events (Rifflandia, Great Canadian Beer Fest and Brewery & The Beast)
- 80 Operational days
- Estimated attendance of 75,000 people

## Business Unit Summary with Service Areas

### Business Unit: 5500 - RAP Administration

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3274 Miscellaneous Fees	2,786	1,510	10,200	10,200	0.00 %
3360 Miscellaneous Commission	1,807	290	0	2,000	
3380 Field Rentals	104,781	111,337	83,640	120,000	+ 43.47 %
3624 User Fees	100	100	0	0	
<b>Total Revenues/Funding Sources</b>	<b>109,475</b>	<b>113,237</b>	<b>93,840</b>	<b>132,200</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries - Inside	100,359	97,862	117,863	117,991	+ 0.11 %
4070 Overtime	15,888	15,544	5,000	15,300	+ 206.00 %
4080 Auxiliaries/RPT/Seasonal	38,024	44,281	52,426	54,190	+ 3.36 %
4102 Benefits	32,844	31,948	28,341	31,268	+ 10.33 %
4112 Mileage/Parking	5	0	0	0	
4206 Armoured Car Service	1,425	360	2,040	2,040	0.00 %
4216 Contracted Services	4,881	3,716	0	0	
4308 General Supplies	4,329	2,650	1,020	5,000	+ 390.20 %
4312 Office Supplies	435	770	1,530	1,560	+ 1.96 %
4364 Telecommunications	1,891	1,735	1,734	1,768	+ 1.96 %
4508 Credit Card Discount Fees	6	0	1,020	0	
4512 Insurance	25,037	23,313	25,540	25,697	+ 0.61 %
4814 Miscellaneous	2,476	3,102	3,060	3,121	+ 1.99 %
4822 Repairs and Maintenance	819	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>228,417</b>	<b>225,281</b>	<b>239,574</b>	<b>257,934</b>	
<b>Net Total</b>	<b>(118,942)</b>	<b>(112,044)</b>	<b>(145,734)</b>	<b>(125,734)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 5500 - RAP Administration

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3274	Miscellaneous Fees	10,200	10,404	10,612	10,824	11,041
3360	Miscellaneous Commission	2,000	2,040	2,081	2,122	2,165
3380	Field Rentals	120,000	122,400	124,848	127,345	129,892
<b>Total Rev/Funding Sources</b>		132,200	134,844	137,541	140,292	143,098
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4016	Salaries - Inside	117,991	120,350	122,757	125,213	127,717
4070	Overtime	15,300	15,606	15,918	16,236	16,561
4080	Auxiliaries/RPT/Seasonal	54,190	55,273	56,379	57,506	58,657
4102	Benefits	31,268	31,893	32,531	33,181	33,845
4206	Armoured Car Service	2,040	2,081	2,122	2,165	2,208
4308	General Supplies	5,000	5,100	5,202	5,306	5,412
4312	Office Supplies	1,560	1,591	1,623	1,655	1,689
4364	Telecommunications	1,768	1,803	1,839	1,876	1,914
4512	Insurance	25,697	26,211	26,735	27,270	27,815
4814	Miscellaneous	3,121	3,183	3,247	3,312	3,378
<b>Total Exp/Transfers to Reserve</b>		257,934	263,092	268,354	273,721	279,196
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(125,734)</b>	<b>(128,248)</b>	<b>(130,813)</b>	<b>(133,430)</b>	<b>(136,098)</b>



# Business Unit Summary with Service Areas

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## *Business Unit: 5520 - RAP-Building Operations*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Building Operations includes facility maintenance and repair of Royal Athletic Park's daily operations, infrastructure and services. These services ensure the clean and safe operation for patrons, facility users and staff.

### **Deliverables:**

- Provision of a high calibre sports facility to support events, major tenants and user groups
- To ensure a safe and clean environment for the public and staff during events
- Inspections performed prior to each event

# Business Unit Summary with Service Areas

## Business Unit: 5520 - RAP-Building Operations

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	36,443	43,949	27,833	28,957	+ 4.04 %
4206 Armoured Car Service	0	(575)	0	0	
4822 Repairs and Maintenance	16,896	16,203	16,880	16,880	0.00 %
9111 WO Inside Equipment Rentals	90	71	0	0	
9211 WO Regular Time	421	895	0	0	
9321 WO Outside Purchases	146	23	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>53,996</b>	<b>60,566</b>	<b>44,713</b>	<b>45,837</b>	
<b>Net Total</b>	<b>(53,996)</b>	<b>(60,566)</b>	<b>(44,713)</b>	<b>(45,837)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	28,957	29,536	30,127	30,729	31,344
4822 Repairs and Maintenance	16,880	17,218	17,562	17,913	18,271
<b>Total Exp/Transfers to Reserve</b>	<b>45,837</b>	<b>46,754</b>	<b>47,689</b>	<b>48,643</b>	<b>49,615</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(45,837)</b>	<b>(46,754)</b>	<b>(47,689)</b>	<b>(48,643)</b>	<b>(49,615)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 5525 - RAP-Building Maintenance*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Building Maintenance supports the facility maintenance and repair of Royal Athletic Park to ensure the clean and safe operation for patrons, facility users and staff.

### **Deliverables:**

- Provision of high calibre sports facility to support events, major tenants and user groups
- Weekly lighting, heating, ventilation and building system inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Ready for use for all events
- Inspection performed prior to each event

# Business Unit Summary with Service Areas

## Business Unit: 5525 - RAP-Building Maintenance

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4080	Auxiliaries/RPT/Seasonal	0	0	1,465	1,524	+ 4.03 %
4358	Natural Gas	2,098	1,600	3,000	3,060	+ 2.00 %
4360	Hydro	30,102	29,284	27,500	28,463	+ 3.50 %
4822	Repairs and Maintenance	5,710	10,771	15,000	17,000	+ 13.33 %
9111	WO Inside Equipment Rentals	0	10	0	0	
9211	WO Regular Time	264	10,905	1,145	6,604	+ 476.77 %
9321	WO Outside Purchases	741	5,173	0	4,000	
9411	WO Contracted Services	0	2,718	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>38,914</b>	<b>60,462</b>	<b>48,110</b>	<b>60,651</b>	
<b>Net Total</b>		<b>(38,914)</b>	<b>(60,462)</b>	<b>(48,110)</b>	<b>(60,651)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4080	Auxiliaries/RPT/Seasonal	1,524	1,554	1,586	1,617	1,650
4358	Natural Gas	3,060	3,121	3,184	3,247	3,312
4360	Hydro	28,463	29,459	30,490	31,557	32,662
4822	Repairs and Maintenance	17,000	17,340	17,687	18,041	18,401
9211	WO Regular Time	6,604	6,736	6,871	7,008	7,148
9321	WO Outside Purchases	4,000	4,080	4,162	4,245	4,330
<b>Total Exp/Transfers to Reserve</b>		<b>60,651</b>	<b>62,291</b>	<b>63,979</b>	<b>65,716</b>	<b>67,503</b>
<b>% Increase</b>			2.70%	2.71%	2.71%	2.72%
<b>Net Total</b>		<b>(60,651)</b>	<b>(62,291)</b>	<b>(63,979)</b>	<b>(65,716)</b>	<b>(67,503)</b>

## Business Unit Summary with Service Areas

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### *Business Unit: 5530 - RAP-Food and Beverage Operations*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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#### **Overview:**

Concession and bar services are provided during events at Royal Athletic Park to enhance the customer experience.

#### **Deliverables:**

- 38,000 people served annually



# Business Unit Summary with Service Areas

## Business Unit: 5530 - RAP-Food and Beverage Operations

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3366 Vending Machines	4,025	4,525	2,754	5,000	+ 81.55 %
3446 Food and Beverage	111,532	124,145	91,800	110,000	+ 19.83 %
3452 Lounge	197,916	272,932	153,000	200,000	+ 30.72 %
3472 Over/Under	(84)	(34)	0	0	
<b>Total Revenues/Funding Sources</b>	<b>313,389</b>	<b>401,568</b>	<b>247,554</b>	<b>315,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
4080 Auxiliaries/RPT/Seasonal	64,200	66,626	58,564	60,171	+ 2.74 %
4304 Food and Beverage	100,538	140,951	102,000	119,480	+ 17.14 %
4308 General Supplies	11,813	816	510	520	+ 1.96 %
4508 Credit Card Discount Fees	8,364	9,631	6,630	12,000	+ 81.00 %
4814 Miscellaneous	0	0	510	520	+ 1.96 %
4822 Repairs and Maintenance	524	202	0	0	
4852 Licence Fees	2,440	4,959	2,800	2,800	0.00 %
4865 Commissions Paid	84,782	112,202	55,000	85,000	+ 54.55 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>272,662</b>	<b>335,387</b>	<b>226,014</b>	<b>280,491</b>	
<b>Net Total</b>	<b>40,727</b>	<b>66,181</b>	<b>21,540</b>	<b>34,509</b>	

# Business Unit Summary with Service Areas

## Business Unit: 5530 - RAP-Food and Beverage Operations

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3366	Vending Machines	5,000	5,100	5,202	5,306	5,412
3446	Food and Beverage	110,000	112,200	114,444	116,733	119,068
3452	Lounge	200,000	204,000	208,080	212,242	216,486
<b>Total Rev/Funding Sources</b>		<b>315,000</b>	<b>321,300</b>	<b>327,726</b>	<b>334,281</b>	<b>340,966</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4080	Auxiliaries/RPT/Seasonal	60,171	61,374	62,602	63,854	65,131
4304	Food and Beverage	119,480	121,870	124,307	126,793	129,329
4308	General Supplies	520	530	541	552	563
4508	Credit Card Discount Fees	12,000	12,240	12,485	12,734	12,989
4814	Miscellaneous	520	530	541	552	563
4852	Licence Fees	2,800	2,856	2,913	2,971	3,031
4865	Commissions Paid	85,000	86,700	88,434	90,203	92,007
<b>Total Exp/Transfers to Reserve</b>		<b>280,491</b>	<b>286,101</b>	<b>291,823</b>	<b>297,659</b>	<b>303,612</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>34,509</b>	<b>35,199</b>	<b>35,903</b>	<b>36,621</b>	<b>37,354</b>

# Business Unit Summary with Service Areas

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**Business Unit:** 5550 - RAP-Field Maintenance

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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**Overview:**

Maintenance and preparation of the playing surface at Royal Athletic Park for sporting events and special events.

**Deliverables:**

- 50 Sporting events
- Three large scale community special events
- 80 Operational days

## Business Unit Summary with Service Areas

### Business Unit: 5550 - RAP-Field Maintenance

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4366	Water	21,302	22,536	22,748	22,748	0.00 %
9111	WO Inside Equipment Rentals	334	547	1,000	1,106	+ 10.60 %
9121	WO Outside Equipment Rentals	399	1,064	0	0	
9211	WO Regular Time	71,020	86,557	72,471	88,876	+ 22.64 %
9221	WO Overtime	5,627	6,638	0	0	
9311	WO Inventory Purchases	0	1,977	0	0	
9321	WO Outside Purchases	22,576	20,982	16,320	23,000	+ 40.93 %
9411	WO Contracted Services	1,000	3,040	2,550	2,550	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>122,257</b>	<b>143,340</b>	<b>115,089</b>	<b>138,280</b>	
<b>Net Total</b>		<b>(122,257)</b>	<b>(143,340)</b>	<b>(115,089)</b>	<b>(138,280)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
4366	Water	22,748	23,885	25,080	26,334	27,650
9111	WO Inside Equipment Rentals	1,106	1,128	1,151	1,174	1,197
9211	WO Regular Time	88,876	90,654	92,467	94,316	96,202
9321	WO Outside Purchases	23,000	23,460	23,929	24,408	24,896
9411	WO Contracted Services	2,550	2,601	2,653	2,706	2,760
<b>Total Exp/Transfers to Reserve</b>		<b>138,280</b>	<b>141,728</b>	<b>145,279</b>	<b>148,937</b>	<b>152,706</b>
<b>% Increase</b>			<b>2.49%</b>	<b>2.51%</b>	<b>2.52%</b>	<b>2.53%</b>
<b>Net Total</b>		<b>(138,280)</b>	<b>(141,728)</b>	<b>(145,279)</b>	<b>(148,937)</b>	<b>(152,706)</b>



# Facilities

## Core Services

- Oversee maintenance of the City's inventory of approximately 109 buildings and parking lots, totalling 1.9 million square feet of floor space
- Project manage facility related capital investments
- Long-term planning and analysis of building use, structures and systems
- Oversight of the security program

## Key Initiative for 2019

- Facilities Master Plan
- Facility-related Capital Investments



# Facilities

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Building Services	5,300	5,300	–	0.00%
Base Budget	5,300	5,300	–	0.00%
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>5,300</b>	<b>5,300</b>	<b>–</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>				
Building Services	1,793,266	1,853,980	60,714	3.39%
Administration	1,045,080	1,270,688	225,608	21.59%
Building Maintenance	3,061,868	3,075,837	13,969	0.46%
Base Budget	5,900,214	6,200,505	300,291	5.09%
Total One Time	–	–	–	0.00%
<b>Total</b>	<b>5,900,214</b>	<b>6,200,505</b>	<b>300,291</b>	<b>5.09%</b>
<b>Net Base Budget Change</b>	<b>5,894,914</b>	<b>6,195,205</b>	<b>300,291</b>	<b>5.09%</b>

## Facilities

Revenues/Funding Sources



**100%** Building Services

## Facilities

Expenditures/Transfers to Reserve



**50%** Building Maintenance

**30%** Building Services

**20%** Administration



# Business Unit Summary with Service Areas

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## **Service Area: Building Services**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

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

Building Services supports the following locations: City Hall, Centennial Arcade, Centennial Square, Parks buildings and structures, Ross Bay Cemetery, Public Works Yard, Cook Street Village Activity Centre, Fernwood Community Centre, Oaklands Community Centre, Quadra Village Community Centre, the Police Station, Crystal Pool, Royal Athletic Park, Fire Hall #1 and five parkades.

Services include:

- Clean and provide janitorial services for all City owned buildings, carpets, floors, dusting, washrooms, garbage/recycling stations and Ross Bay Cemetery once per month
- Annual deep cleaning projects and maintenance work Set up meetings for all City Hall events
- Clean windows of all City buildings
- Maintain Centennial Square, Bastion Square, and all five parkades
- Respond to building maintenance requests
- Provide specialized cleaning of police vehicles and police jail cells

### **Deliverables:**

- Perform routine janitorial and cleaning services
- Handle and dispose of all garbage, compost, and recycling
- Coordinate and set up special events and meetings at various locations across the city
- Transport, delivery, and removal of furniture and office equipment
- Respond to building service requests

## Business Unit Summary with Service Areas

### Service Area: Building Services

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
9011	Work Order Revenue	5,310	5,310	5,300	5,300	0.00 %
<b>Total Rev/Funding Sources</b>		<b>5,310</b>	<b>5,310</b>	<b>5,300</b>	<b>5,300</b>	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	14,627	0	33,500	36,865	+ 10.05 %
9121	WO Outside Equipment Rentals	0	0	1,000	500	- 50.00 %
9211	WO Regular Time	1,502,878	1,573,270	1,587,372	1,645,127	+ 3.64 %
9221	WO Overtime	33,452	46,400	4,692	4,786	+ 2.00 %
9311	WO Inventory Purchases	1,962	2,123	4,250	4,250	0.00 %
9321	WO Outside Purchases	124,243	132,995	121,328	121,328	0.00 %
9411	WO Contracted Services	15,764	21,551	41,124	41,124	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>1,692,926</b>	<b>1,776,338</b>	<b>1,793,266</b>	<b>1,853,980</b>	
<b>Net Total</b>		<b>(1,687,616)</b>	<b>(1,771,028)</b>	<b>(1,787,966)</b>	<b>(1,848,680)</b>	

# Business Unit Summary with Service Areas

## Service Area: Building Services

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
9011 Work Order Revenue	5,300	5,300	5,300	5,300	5,300
<b>Total Rev/Funding Sources</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfer To Reserve</b>					
9111 WO Inside Equipment Rentals	36,865	37,603	38,355	39,122	39,904
9121 WO Outside Equipment Rentals	500	510	520	531	541
9211 WO Regular Time	1,619,117	1,651,501	1,684,533	1,718,222	1,752,587
9221 WO Overtime	4,692	4,786	4,882	4,979	5,079
9311 WO Inventory Purchases	4,250	4,325	4,412	4,500	4,590
9321 WO Outside Purchases	121,328	123,755	126,230	128,754	131,329
9411 WO Contracted Services	41,124	41,946	42,785	43,641	44,514
<b>Total Exp/Transfer to Reserve</b>	<b>1,827,876</b>	<b>1,864,426</b>	<b>1,901,716</b>	<b>1,939,749</b>	<b>1,978,544</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(1,822,576)</b>	<b>(1,859,126)</b>	<b>(1,896,416)</b>	<b>(1,934,449)</b>	<b>(1,973,244)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Facilities Management Administration*

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

Facilities Management Administration covers all building maintenance, capital project administration, and office and fleet expenses. Services include administration of day to day operations, oversight of our asset management program, maintaining adequate service levels, monitoring metrics, responding to services requests, and delivery of our annual capital programs.

### **Deliverables:**

- Administration of all building maintenance
- Delivery of annual capital programs
- Administration of our corporate security program
- Oversight of our asset management program
- Implementation of Climate Leadership initiatives
- Implementation of accessibility improvements



# Business Unit Summary with Service Areas

## Service Area: Facilities Management Administration

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	108,303	33,025	113,122	226,244	+ 100.00 %
4016	Salaries - Inside	484,233	456,045	589,742	637,633	+ 8.12 %
4070	Overtime	4,079	5,744	3,060	3,121	+ 1.99 %
4080	Auxiliaries/RPT/Seasonal	2,002	41,987	0	0	
4102	Benefits	138,995	108,261	168,607	224,701	+ 33.27 %
4112	Mileage/Parking	13,201	2,628	14,500	14,500	0.00 %
4116	Conferences/Travel	3,308	0	2,000	2,000	0.00 %
4118	Membership Fees	0	199	1,020	1,020	0.00 %
4120	Training and Development	1,285	7,508	12,750	12,750	0.00 %
4216	Contracted Services	0	365	0	0	
4308	General Supplies	272	332	510	510	0.00 %
4312	Office Supplies	2,619	2,169	2,040	2,040	0.00 %
4316	Protective Clothing/Uniforms	0	0	500	500	0.00 %
4318	Lumber and Tools	2,316	2,558	3,060	3,060	0.00 %
4364	Telecommunications	10,664	4,373	3,774	3,774	0.00 %
4412	Equipment Rentals	50,613	66,998	67,000	73,297	+ 9.40 %
9111	WO Inside Equipment Rentals	4	0	0	0	
9211	WO Regular Time	32,256	44,730	58,359	60,483	+ 3.64 %
9221	WO Overtime	954	593	1,035	1,056	+ 2.03 %
9311	WO Inventory Purchases	0	0	1,000	1,000	0.00 %
9321	WO Outside Purchases	5,899	364	3,000	3,000	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>861,005</b>	<b>777,880</b>	<b>1,045,080</b>	<b>1,270,688</b>	
<b>Net Total</b>		<b>(861,005)</b>	<b>(777,880)</b>	<b>(1,045,080)</b>	<b>(1,270,688)</b>	

## Business Unit Summary with Service Areas

### Service Area: Facilities Management Administration

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	226,244	226,244	230,769	235,384	240,092
4016	Salaries - Inside	637,633	650,445	663,393	676,661	690,194
4070	Overtime	3,121	3,183	3,247	3,312	3,378
4102	Benefits	224,701	228,035	232,565	237,231	241,975
4112	Mileage/Parking	14,500	14,790	15,086	15,388	15,695
4116	Conferences/Travel	2,000	2,040	2,081	2,122	2,165
4118	Membership Fees	1,020	1,040	1,061	1,082	1,104
4120	Training and Development	12,750	13,005	13,265	13,530	13,801
4308	General Supplies	510	520	531	541	552
4312	Office Supplies	2,040	2,081	2,122	2,165	2,208
4316	Protective Clothing/Uniforms	500	510	520	531	541
4318	Lumber and Tools	3,060	3,121	3,184	3,247	3,312
4364	Telecommunications	3,774	3,849	3,926	4,005	4,085
4412	Equipment Rentals	73,297	74,763	76,258	77,783	79,338
9211	WO Regular Time	60,483	61,693	62,927	64,185	65,469
9221	WO Overtime	1,056	1,077	1,099	1,121	1,143
9311	WO Inventory Purchases	1,000	1,020	1,040	1,061	1,082
9321	WO Outside Purchases	3,000	3,060	3,121	3,184	3,247
<b>Total Exp/Transfers to Reserve</b>		<b>1,270,688</b>	<b>1,290,476</b>	<b>1,316,194</b>	<b>1,342,532</b>	<b>1,369,383</b>
<b>% Increase</b>			1.56%	1.99%	2.00%	2.00%
<b>Net Total</b>		<b>(1,270,688)</b>	<b>(1,290,476)</b>	<b>(1,316,194)</b>	<b>(1,342,532)</b>	<b>(1,369,383)</b>

# Business Unit Summary with Service Areas

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## **Service Area: Building Maintenance**

**Department:** Parks, Recreation and Facilities      **Budget Year:** 2019

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### **Overview:**

This service area covers the operation and maintenance of over 85 City owned facilities, including the City Hall campus, five parkades, eight community centres, three fire halls, police station, Crystal Pool, Royal Athletic Park, the Public Works & Parks yards, 42 parks buildings and structures, and various fountains and water features.

#### Services Include:

- Planned and reactive maintenance of all building systems including; lighting, plumbing, heating, boilers, building automation systems, ventilation and air conditioning, building fabric, roofs, electrical distribution, appliances, and life safety equipment.
- Asset management software operation and maintenance.
- Coordination of corporate security program including contracted security personnel, card access system, CCTV systems, key control, and alarm monitoring systems.
- Coordination of all regulated inspections and maintenance including elevators, fire extinguishers, fire alarm systems, sprinkler systems, boilers, cross connection control devices, emergency power generators, and fall protections systems.
- Chemical testing, balancing, and disinfection of pool water and fountains.
- Graffiti removal coordination.
- Pest control service coordination.

### **Deliverables:**

- Weekly lighting, heating, ventilation and building system inspections
- Monthly life safety equipment checks including emergency lighting, exit signage and fire alarm systems
- Monthly generator test and pest control inspections
- Combination of routine/scheduled maintenance and reactive maintenance
- Miscellaneous office moves and changes
- Minor energy retrofits
- Emergency maintenance services
- Fall protection program (annual inspections and upgrades)
- Minor new, code or legislation, mandated projects
- Minor safety related projects
- Corporate signage
- Ensure safety of building users
- Preserve the asset value of City owned buildings, minimize lifecycle cost
- Improve working environment of City

## Business Unit Summary with Service Areas

### Service Area: Building Maintenance

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
9011	Work Order Revenue	857	1,013	0	0	
<b>Total Rev/Funding Sources</b>		<b>857</b>	<b>1,013</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	16,808	13,973	23,000	18,975	- 17.50 %
9121	WO Outside Equipment Rentals	4,715	4,785	9,500	8,500	- 10.53 %
9211	WO Regular Time	624,469	729,987	660,997	796,740	+ 20.54 %
9221	WO Overtime	2,557	7,621	3,105	3,167	+ 2.00 %
9311	WO Inventory Purchases	5,259	7,197	6,000	6,000	0.00 %
9321	WO Outside Purchases	334,378	459,634	306,124	364,084	+ 18.93 %
9358	WO Natural Gas	130,245	105,872	139,000	141,780	+ 2.00 %
9360	WO Hydro	578,624	568,268	594,000	615,390	+ 3.60 %
9411	WO Contracted Services	1,019,410	950,677	1,299,943	1,065,001	- 18.07 %
9421	WO Consulting Services	57,106	8,494	20,000	56,000	+ 180.00 %
9441	WO Insurance-Vehicle	193	198	200	200	0.00 %
<b>Total Exp/Transfers to Reserve</b>		<b>2,773,763</b>	<b>2,856,705</b>	<b>3,061,868</b>	<b>3,075,837</b>	
<b>Net Total</b>		<b>(2,772,906)</b>	<b>(2,855,691)</b>	<b>(3,061,868)</b>	<b>(3,075,837)</b>	

# Business Unit Summary with Service Areas

## Service Area: Building Maintenance

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
9111	WO Inside Equipment Rentals	18,975	19,354	19,741	20,136	20,539
9121	WO Outside Equipment Rentals	8,500	8,650	8,803	8,959	9,118
9211	WO Regular Time	796,740	812,675	828,928	845,507	862,417
9221	WO Overtime	3,167	3,230	3,295	3,361	3,428
9311	WO Inventory Purchases	6,000	6,120	6,242	6,367	6,495
9321	WO Outside Purchases	364,084	371,366	378,793	386,369	394,096
9358	WO Natural Gas	141,780	144,616	147,508	150,458	153,467
9360	WO Hydro	615,390	636,920	659,203	682,265	706,135
9411	WO Contracted Services	1,065,001	1,086,301	1,108,027	1,130,188	1,152,791
9421	WO Consulting Services	56,000	57,000	58,020	59,060	60,122
9441	WO Insurance-Vehicle	200	204	208	212	216
<b>Total Exp/Transfers to Reserve</b>		<b>3,075,837</b>	<b>3,146,435</b>	<b>3,218,769</b>	<b>3,292,883</b>	<b>3,368,825</b>
<b>% Increase</b>			2.30%	2.30%	2.30%	2.31%
<b>Net Total</b>		<b>(3,075,837)</b>	<b>(3,146,435)</b>	<b>(3,218,769)</b>	<b>(3,292,883)</b>	<b>(3,368,825)</b>









# Real Estate

The Strategic Real Estate business unit administers all aspects of the City's strategic real estate program and holdings including the City's active portfolio of commercial properties. In particular, the business unit seeks to maximize the City's returns from its property holdings and ensure the City has the appropriate real estate portfolio to meet its current and long terms needs.

## Core Services

- Manage all aspects of the City's real estate holdings based on an established real estate philosophy and strategy and based on a triple bottom line perspective.
- Provide strategic advice and direction related to real estate transactions involving City interests.
- Conduct investigations and due diligence on proposed acquisitions and sales, and negotiate all aspects of those transactions.
- Negotiate and ongoing contract management of all lease agreements, licenses of use, easements, statutory rights-of-way and other property-related agreements.
- Development and ongoing management of a comprehensive real estate inventory.

- Respond to enquiries from applicants, their agents and City departments about City-owned property.
- Work with the development community to identify opportunities to leverage the City's real estate holdings.
- Monitor local real estate industry data and trends.

## Key Initiatives 2019

- Real Estate Strategic Plan
- Securement of David Foster Pathway Lands
- JSB Federal Land Securement
- Strategic Property Acquisitions, Disposal, Lease Agreements and Tenure

## Budget Summary

<b>2019 Base Expenditures</b>	<b>1,847,981</b>
2019 One Time Expenditures	83,773
2019 Approved Expenditures	<u>1,931,754</u>

<b>2018 Base Expenditures</b>	<b>1,583,342</b>
2018 One Time Expenditures	170,000
2018 Approved Expenditures	<u>1,753,342</u>

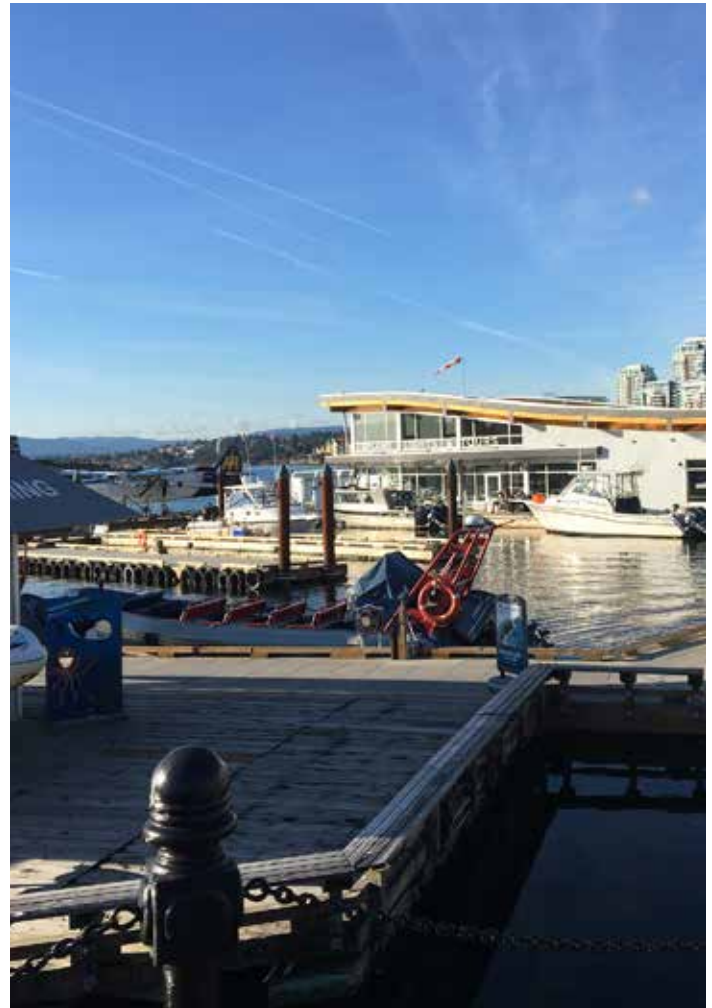
<b>Base Budget Change</b>	<b>264,639</b>
Change by %	16.71%

<b>2019 Base Revenues</b>	<b>1,815,919</b>
2019 One Time Revenues	83,773
2019 Approved Revenues	<u>1,899,692</u>

<b>2018 Base Revenues</b>	<b>1,751,085</b>
2018 One Time Revenues	170,000
2018 Approved Revenues	<u>1,921,085</u>

<b>Base Budget Change</b>	<b>64,834</b>
Change by %	3.70%

2019 FTE	5.00
2018 FTE	3.00
Change	2.00
Change by %	66.67%



### The Historic Crystal Garden

Originally opened as a salt water swimming pool and tea room in 1925, the Crystal Garden has undergone many transformations over its life, and is a landmark heritage building in downtown Victoria. The City of Victoria has won numerous awards for the investment and rehabilitation of this historic downtown building.





# Real Estate

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Property Management	760,000	796,168	36,168	4.76%
Wharf Street Property Management	720,817	741,465	20,648	2.86%
Crystal Garden Retail Stores	270,268	278,286	8,018	2.97%
<b>Base Budget</b>	<b>1,751,085</b>	<b>1,815,919</b>	<b>64,834</b>	<b>3.70%</b>
Total One Time	170,000	83,773	(86,227)	-50.72%
<b>Total</b>	<b>1,921,085</b>	<b>1,899,692</b>	<b>(21,393)</b>	<b>-1.11%</b>
<b>Expenditures/Transfers to Reserve</b>				
Property Management	715,767	977,750	261,983	36.60%
Wharf Street Property Management	720,817	741,465	20,648	2.86%
Crystal Garden Retail Stores	146,759	128,766	(17,993)	-12.26%
<b>Base Budget</b>	<b>1,583,342</b>	<b>1,847,981</b>	<b>264,639</b>	<b>16.71%</b>
Total One Time	170,000	83,773	(86,227)	-50.72%
<b>Total</b>	<b>1,753,342</b>	<b>1,931,754</b>	<b>178,412</b>	<b>10.18%</b>
<b>Net Base Budget Change</b>	<b>(167,743)</b>	<b>32,062</b>	<b>199,805</b>	<b>-119.11%</b>

## Real Estate

### Revenues/Funding Sources



- 44% Property Management
- 41% Wharf Street Property Management
- 15% Crystal Garden Retail Stores

## Real Estate

### Expenditures/Transfers to Reserve



- 53% Property Management
- 40% Wharf Street Property Management
- 7% Crystal Garden Retail Stores



# Business Unit Summary with Service Areas

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## ***Business Unit: 2360 - Property Management***

**Department:** Real Estate                      **Budget Year:** 2019

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### **Overview:**

Property Management administers all aspects of the City's strategic real estate program and holdings including the City's active portfolio of commercial properties. In particular, Property Management seeks to maximize the City's returns from its property holdings and ensure the City has the appropriate real estate portfolio to meet its current and long terms needs.

Functions include:

- Manage all aspects of the City's real estate holdings based on an established real estate philosophy and strategy as approved by Council and based on a triple bottom line perspective
- Provide strategic advice and direction related to real estate transactions involving City interests
- Conduct investigations and due diligence on proposed acquisitions and sales and negotiates all aspects of those transactions
- Negotiation and ongoing contract management of all lease agreements, licenses of use, easements, Statutory Right of Ways and other property related agreements
- Development and ongoing management of a comprehensive City Real Estate Inventory
- Respond to enquiries from applicants, their agents and City departments about City property
- Work with the development community to identify opportunities to leverage City real estate holdings
- Monitoring and management of revenues and expenditures with a goal of improving net returns

### **Deliverables:**

- Lead real estate components of key strategic projects (Apex Site, Fire Hall #1, Capital City Station, Burnside School Affordable Housing & David Foster Harbour Pathway)
- Develop Real Estate Strategic Plan
- Refine land inventory database
- Identify upcoming capital projects and work with other departments to review real estate implications and opportunities
- Lead acquisitions, disposals, lease agreements, and land tenure components in support of operational requirements of City business units (e.g. Statutory Right of Ways, licenses)



# Business Unit Summary with Service Areas

## Business Unit: 2360 - Property Management

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3386	Lease/Rental Properties	743,317	798,852	760,000	796,168	+ 4.76 %
5075	Financial Stability Reserve	0	0	170,000	83,773	- 50.72 %
<b>Total Revenues/Funding Sources</b>		<b>743,317</b>	<b>798,852</b>	<b>930,000</b>	<b>879,941</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	202,064	274,156	256,477	369,964	+ 44.25 %
4016	Salaries - Inside	75,568	86,585	86,151	174,587	+ 102.65 %
4102	Benefits	61,865	73,429	82,509	142,394	+ 72.58 %
4112	Mileage/Parking	2,009	2,207	3,000	3,000	0.00 %
4116	Conferences/Travel	303	0	3,225	3,225	0.00 %
4118	Membership Fees	1,504	0	1,500	1,500	0.00 %
4120	Training and Development	1,125	1,779	3,500	3,500	0.00 %
4204	Advertising	1,869	2,638	5,000	5,000	0.00 %
4214	Consulting	19,009	0	0	0	
4216	Contracted Services	27,360	37,377	50,000	50,000	0.00 %
4308	General Supplies	3,072	2,080	10,000	10,000	0.00 %
4358	Natural Gas	357	553	250	250	0.00 %
4360	Hydro	2,114	3,694	2,000	2,000	0.00 %
4364	Telecommunications	1,703	1,841	1,860	1,860	0.00 %
4366	Water	252	449	300	300	0.00 %
4814	Miscellaneous	1,349	391	500	500	0.00 %
4816	Lease/Rental	127,712	122,901	170,000	170,000	0.00 %
4822	Repairs and Maintenance	2,579	1,515	50,000	50,000	0.00 %
4824	Recovery	(16,775)	(17,603)	(15,000)	(15,000)	0.00 %
6035	Transfer to Financial Stability Reserve	140,433	0	0	0	
9111	WO Inside Equipment Rentals	112	24	250	271	+ 8.43 %
9211	WO Regular Time	1,452	305	4,245	4,399	+ 3.63 %
9321	WO Outside Purchases	15	1,127	0	0	
9411	WO Contracted Services	1,215	0	0	0	
9421	WO Consulting Services	0	86,227	170,000	83,773	- 50.72 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>658,266</b>	<b>681,677</b>	<b>885,767</b>	<b>1,061,523</b>	
<b>Net Total</b>		<b>85,051</b>	<b>117,176</b>	<b>44,233</b>	<b>(181,582)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2360 - Property Management

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3386	Lease/Rental Properties	796,168	812,091	828,333	844,900	861,798
5075	Financial Stability Reserve	83,773	0	0	0	0
<b>Total Rev/Funding Sources</b>		<b>879,941</b>	<b>812,091</b>	<b>828,333</b>	<b>844,900</b>	<b>861,798</b>
<b>% Increase</b>			(7.71%)	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	369,964	369,988	377,388	384,936	392,635
4016	Salaries - Inside	174,587	178,079	181,640	185,273	188,978
4102	Benefits	142,394	143,325	146,192	149,116	152,098
4112	Mileage/Parking	3,000	3,060	3,121	3,184	3,247
4116	Conferences/Travel	3,225	3,290	3,355	3,422	3,491
4118	Membership Fees	1,500	1,530	1,561	1,592	1,624
4120	Training and Development	3,500	3,540	3,581	3,622	3,665
4204	Advertising	5,000	5,100	5,202	5,306	5,412
4216	Contracted Services	50,000	51,000	52,020	53,060	54,122
4308	General Supplies	10,000	10,200	10,404	10,612	10,824
4358	Natural Gas	250	250	250	250	250
4360	Hydro	2,000	2,070	2,142	2,217	2,295
4364	Telecommunications	1,860	1,897	1,935	1,974	2,013
4366	Water	300	306	312	318	325
4814	Miscellaneous	500	510	520	531	541
4816	Lease/Rental	170,000	173,400	176,868	180,405	184,013
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 Rentals	271	276	282	288	293
9211	WO Regular Time	4,399	4,487	4,577	4,668	4,762
9421	WO Consulting Services	83,773	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>		<b>1,061,523</b>	<b>988,009</b>	<b>1,007,765</b>	<b>1,027,917</b>	<b>1,048,474</b>
<b>% Increase</b>			(6.93%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(181,582)</b>	<b>(175,917)</b>	<b>(179,432)</b>	<b>(183,017)</b>	<b>(186,676)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 2362 - Wharf Street Property Management*

**Department:** Real Estate                      **Budget Year:** 2019

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### **Overview:**

Management of the property at 812 Wharf Street that includes the Tourism Victoria Visitor Centre, Milestones Restaurant, a whale watching operator and a gift shop. The building also has public washrooms which are operated and maintained by City staff.

### **Deliverables:**

- Maximize tenant occupancy
- Successfully manage tenant impact from capital upgrades - service elevator
- Monitor expenditures to budget and seek cost efficiencies where available

# Business Unit Summary with Service Areas

## Business Unit: 2362 - Wharf Street Property Management

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3386	Lease/Rental Properties	745,859	737,203	720,817	741,465	+ 2.86 %
<b>Total Revenues/Funding Sources</b>		<b>745,859</b>	<b>737,203</b>	<b>720,817</b>	<b>741,465</b>	
<b>Expenditures/Transfers to Reserve</b>						
4216	Contracted Services	28,072	28,329	50,000	44,400	- 11.20 %
4222	Janitorial	13,008	15,774	15,540	15,540	0.00 %
4232	Security	7,584	7,150	8,100	8,100	0.00 %
4360	Hydro	14,881	14,304	16,000	16,800	+ 5.00 %
4364	Telecommunications	1,762	1,836	1,020	1,020	0.00 %
4366	Water	11,013	13,129	18,253	18,353	+ 0.55 %
4512	Insurance	13,390	12,659	13,660	13,258	- 2.94 %
4814	Miscellaneous	441	585	480	480	0.00 %
4822	Repairs and Maintenance	86,783	54,142	79,323	79,363	+ 0.05 %
6042	Buildings and Infrastructure	482,983	508,622	462,441	486,314	+ 5.16 %
9111	WO Inside Equipment Rentals	20	0	0	0	
9211	WO Regular Time	56,822	55,992	50,500	52,337	+ 3.64 %
9221	WO Overtime	4,393	4,898	0	0	
9311	WO Inventory Purchases	88	0	0	0	
9321	WO Outside Purchases	13,817	13,076	5,500	5,500	0.00 %
9411	WO Contracted Services	10,803	6,706	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>745,859</b>	<b>737,203</b>	<b>720,817</b>	<b>741,465</b>	
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2362 - Wharf Street Property Management

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3386	Lease/Rental Properties	741,465	756,294	771,420	786,849	802,586
<b>Total Rev/Funding Sources</b>		741,465	756,294	771,420	786,849	802,586
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4216	Contracted Services	44,400	45,288	46,194	47,118	48,060
4222	Janitorial	15,540	15,851	16,168	16,491	16,821
4232	Security	8,100	8,262	8,427	8,596	8,768
4360	Hydro	16,800	17,388	17,997	18,626	19,278
4364	Telecommunications	1,020	1,040	1,061	1,082	1,104
4366	Water	18,353	18,720	19,094	19,476	19,866
4512	Insurance	13,258	13,524	13,794	14,070	14,351
4814	Miscellaneous	480	490	499	509	520
4822	Repairs and Maintenance	79,363	80,950	82,569	84,221	85,905
6042	Buildings and Infrastructure	486,314	495,788	505,443	515,282	525,308
9211	WO Regular Time	52,337	53,384	54,451	55,540	56,651
9321	WO Outside Purchases	5,500	5,610	5,722	5,837	5,953
<b>Total Exp/Transfers to Reserve</b>		741,465	756,294	771,420	786,849	802,586
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		0	0	0	0	0



# Business Unit Summary with Service Areas

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## *Business Unit: 5975 - Crystal Garden Retail Stores*

**Department:** Real Estate                      **Budget Year:** 2019

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### **Overview:**

The Crystal Garden (CG) has five street level retail units on Douglas Street in the main Crystal Garden building that are managed by Strategic Real Estate.

Retail space at Crystal Garden was acquired by the City on April 1, 2015 as part of the ownership of the Crystal Garden.

### **Deliverables:**

- Negotiate key leases
- Monitor Capital City Station Inter-regional Transportation hub
- Monitor expenditures to budget and seek efficiencies where available
- Review cost allocations: Landlord, Tenant, Common Area Maintenance (CAM), etc.

# Business Unit Summary with Service Areas

## Business Unit: 5975 - Crystal Garden Retail Stores

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3386 Lease/Rental Properties	270,061	290,313	270,268	278,286	+ 2.97 %
<b>Total Revenues/Funding Sources</b>	<b>270,061</b>	<b>290,313</b>	<b>270,268</b>	<b>278,286</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	8,793	9,930	13,100	13,200	+ 0.76 %
4222 Janitorial	8,418	8,573	8,400	8,568	+ 2.00 %
4232 Security	7,200	13,671	13,717	13,991	+ 2.00 %
4360 Hydro	3,137	3,000	4,000	4,140	+ 3.50 %
4366 Water	0	22,087	34,000	35,700	+ 5.00 %
4512 Insurance	7,512	7,512	7,300	7,500	+ 2.74 %
4814 Miscellaneous	162	242	162	165	+ 1.85 %
4816 Lease/Rental	0	20,825	0	0	
4822 Repairs and Maintenance	49,663	53,857	66,080	45,502	- 31.14 %
4824 Recovery	(621)	(21,776)	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>84,264</b>	<b>117,921</b>	<b>146,759</b>	<b>128,766</b>	
<b>Net Total</b>	<b>185,797</b>	<b>172,392</b>	<b>123,509</b>	<b>149,520</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3386 Lease/Rental Properties	278,286	283,852	289,529	295,319	301,226
<b>Total Rev/Funding Sources</b>	<b>278,286</b>	<b>283,852</b>	<b>289,529</b>	<b>295,319</b>	<b>301,226</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	13,200	13,464	13,733	14,008	14,288
4222 Janitorial	8,568	8,739	8,914	9,092	9,274
4232 Security	13,991	14,271	14,556	14,847	15,144
4360 Hydro	4,140	4,285	4,435	4,590	4,751
4366 Water	35,700	37,485	39,359	41,327	43,394
4512 Insurance	7,500	7,650	7,803	7,959	8,118
4814 Miscellaneous	165	168	172	175	179
4822 Repairs and Maintenance	45,502	46,412	47,340	48,287	49,253
<b>Total Exp/Transfers to Reserve</b>	<b>128,766</b>	<b>132,474</b>	<b>136,313</b>	<b>140,286</b>	<b>144,401</b>
<b>% Increase</b>		2.88%	2.90%	2.92%	2.93%
<b>Net Total</b>	<b>149,520</b>	<b>151,377</b>	<b>153,216</b>	<b>155,033</b>	<b>156,825</b>







# 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

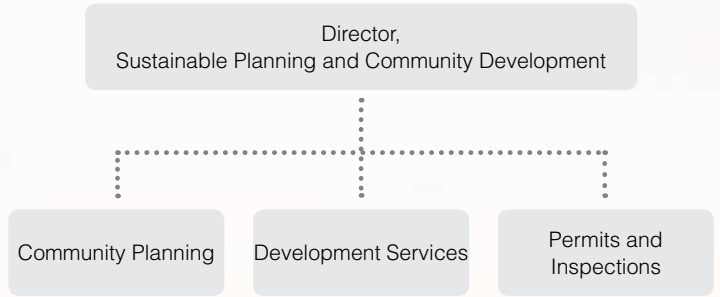
- **Community Planning:**
  - City-wide and Local Area Planning
  - Current Policy and Regulatory Initiatives
  - Heritage Policy, Programs and Applications
  - Housing Policy and Administration of the Housing Reserve Fund
  - Urban Design and Public Realm Planning
- **Development Services:**
  - Zoning/Rezoning 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
  - Heritage Alteration Permits, Heritage Designations and Tax Incentive Program Applications
- **Permits and Inspections:**
  - Regulation and inspection of new development to ensure compliance with the BC Building Code
  - Processing, administration and related inspections for building, plumbing, electrical, sign, and liquor license permit applications

## Key Initiatives for 2019

- Local Area Planning
- Housing Strategy Implementation
- Centennial Square Action Plan
- Wayfinding Implementation
- Heritage Conservation Initiatives
- Downtown Core Area Plan – Five Year Review

## Budget Summary

<b>2019 Base Expenditures</b>	<b>5,252,910</b>
2019 One Time Expenditures	1,749,064
2019 Approved Expenditures	<u>7,001,974</u>
<b>2018 Base Expenditures</b>	<b>5,011,882</b>
2018 One Time Expenditures	1,472,587
2018 Approved Expenditures	<u>6,484,469</u>
<b>Base Budget Change</b>	<b>241,028</b>
Change by %	4.81%
<b>2019 Base Revenues</b>	<b>3,103,750</b>
2019 One Time Revenues	1,121,814
2019 Approved Revenues	<u>4,225,564</u>
<b>2018 Base Revenues</b>	<b>2,928,750</b>
2018 One Time Revenues	1,089,990
2018 Approved Revenues	<u>4,018,740</u>
<b>Base Budget Change</b>	<b>175,000</b>
Change by %	5.98%
2019 FTE	44.43
2018 FTE	43.43
Change	1.00
Change by %	2.30%



### Sustainable Planning and Community Development

This department is committed to the “Triple Bottom Line” concept – balancing economic prosperity, social development and environmental sustainability in order to address Victoria’s future.





### Planning for our future

Victoria's Official Community Plan (OCP), was adopted by Council in 2012 after two and a half years of public consultation with more than 6,000 people. It provides direction for growth and change in our community over the next 30 years.

# Sustainable Planning and Community Development

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Development Services	278,750	308,750	30,000	10.76%
Community Planning	–	–	–	0.00%
Official Community Plan Implementation	–	–	–	0.00%
Downtown Core Area Plan	–	–	–	0.00%
Victoria Housing Strategy Implementation	–	–	–	0.00%
Permits and Inspections	2,650,000	2,795,000	145,000	5.47%
<b>Base Budget</b>	<b>2,928,750</b>	<b>3,103,750</b>	<b>175,000</b>	<b>5.98%</b>
<b>Total One Time</b>	<b>1,089,990</b>	<b>1,121,814</b>	<b>31,824</b>	<b>2.92%</b>
<b>Total</b>	<b>4,018,740</b>	<b>4,225,564</b>	<b>206,824</b>	<b>5.15%</b>
<b>Expenditures/Transfers to Reserve</b>				
Development Services	1,952,924	1,996,203	43,279	2.22%
Community Planning	1,445,739	1,588,116	142,377	9.85%
Official Community Plan Implementation	–	–	–	0.00%
Downtown Core Area Plan	–	–	–	0.00%
Victoria Housing Strategy Implementation	–	–	–	0.00%
Permits and Inspections	1,613,219	1,668,591	55,372	3.43%
<b>Base Budget</b>	<b>5,011,882</b>	<b>5,252,910</b>	<b>241,028</b>	<b>4.81%</b>
<b>Total One Time</b>	<b>1,472,587</b>	<b>1,749,064</b>	<b>276,477</b>	<b>18.77%</b>
<b>Total</b>	<b>6,484,469</b>	<b>7,001,974</b>	<b>517,505</b>	<b>7.98%</b>
<b>Net Base Budget Change</b>	<b>2,083,132</b>	<b>2,149,160</b>	<b>66,028</b>	<b>3.17%</b>

## Sustainable Planning and Community Development

Revenues/Funding Sources



**90%** Permits and Inspections

**10%** Development Services

## Sustainable Planning and Community Development

Expenditures/Transfers to Reserve



**38%** Development Services

**32%** Permits and Inspections

**30%** Community Planning



# Business Unit Summary with Service Areas

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## **Business Unit: 3500 - Development Services**

**Department:** Sustainable Planning and Community Development      **Budget Year:** 2019

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### **Overview:**

The key focus is managing land use change and development in the City. Staff provide clients with effective development approval processes, 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 relate to the Zoning Regulation Bylaw, Development Permit Areas, Land Use Contracts and Master Development Agreements. This area coordinates reviews of applications while considering site servicing (sewer, water and transportation), landscaping, tree protection, building and fire code compliance and consistency with City policy and regulations.

Development Services ensures up to date and accurate information is provided in the Zoning Bylaw, Development Permit Areas, Official Community Plan and Neighbourhood Plans. It also processes Board of Variance (BOV) applications, provides administrative support to the BOV and provides professional and administrative staff support to Council's advisory committees involved in planning and design and heritage processes.

### **Deliverables:**

- 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
- Meet the following application turn-around timelines for 75% of the rezoning applications that are complete and accurate upon submission. The percentage of applications meeting target turn-around times may be less than 75% if the volume or complexity of applications received in 2019 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 the Technical Review Group (TRG) and provide to applicant within four 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 to 12 weeks after TRG 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 TRG Comments
  - 12 to 16 weeks after receiving a revised proposal, if application revisions were required as a result of the TRG Comments that did not result in the need for another Technical Review, a report will be presented to a Committee of Council (COTW) 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
- Agenda preparation and administration for every Board of Variance meeting (approx. 22 per year)
- Agenda preparation and administration for every Advisory Design Panel meeting (approx. 12 per year)
- Agenda preparation and administration for every Heritage Advisory Panel meeting (approx. 12 per year)



# Business Unit Summary with Service Areas

## Business Unit: 3500 - Development Services

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	July 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3216	Rezoning Applications <sup>1</sup>	984,657	566,372	371,250	307,500	- 17.17 %
3252	Plan Search Fees	1,750	825	1,200	1,200	0.00 %
3470	Zoning By-Law Sales	0	0	50	50	0.00 %
5075	Financial Stability Reserve	0	0	35,000	0	
9011	Work Order Revenue	(75)	0	0	0	
<b>Total Revenues/Funding Sources</b>		<b>986,332</b>	<b>567,197</b>	<b>407,500</b>	<b>308,750</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	331,558	174,603	327,915	327,915	0.00 %
4016	Salaries - Inside	987,865	554,832	1,117,803	1,140,160	+ 2.00 %
4070	Overtime	38,653	7,592	0	0	
4080	Auxiliaries/RPT/Seasonal <sup>1,2</sup>	216,975	159,204	212,382	16,964	- 92.01 %
4102	Benefits	306,733	186,685	352,626	358,103	+ 1.55 %
4112	Mileage/Parking	1,415	907	2,000	2,000	0.00 %
4116	Conferences/Travel	23,723	5,949	22,500	22,500	0.00 %
4118	Membership Fees	5,342	3,823	6,550	6,550	0.00 %
4120	Training and Development	3,117	4,982	6,470	6,470	0.00 %
4204	Advertising	0	0	1,000	1,000	0.00 %
4210	Catering	502	423	550	550	0.00 %
4216	Contracted Services	3,659	471	38,500	38,500	0.00 %
4228	Printing	28,366	16,168	19,200	4,682	- 75.61 %
4310	Books/Publications	1,373	599	1,000	1,000	0.00 %
4312	Office Supplies	11,456	5,400	9,300	9,300	0.00 %
4364	Telecommunications	2,016	1,396	2,500	2,500	0.00 %
4512	Insurance	5,469	3,033	9,500	9,500	0.00 %
4638	Miscellaneous Grants	3,500	6,250	7,500	7,500	0.00 %
4814	Miscellaneous	1,340	10,153	3,000	3,000	0.00 %
6035	Transfer to Financial Stability Reserve	35,000	0	0	0	
6099	Transfer To Reserve	327,846	0	0	0	
9111	WO Inside Equipment Rentals	13	0	0	0	
9211	WO Regular Time	133	0	0	0	
9321	WO Outside Purchases	0	200	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>2,336,053</b>	<b>1,142,670</b>	<b>2,140,297</b>	<b>1,958,195</b>	
<b>Net Total</b>		<b>(1,349,721)</b>	<b>(575,472)</b>	<b>(1,732,797)</b>	<b>(1,649,445)</b>	

<sup>1</sup> Cannabis Planner – funded from rezoning applications

<sup>2</sup> 2017 Council Motion – Planning support

# Business Unit Summary with Service Areas

## Business Unit: 3500 - Development Services

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3216	Rezoning Applications	307,500	307,500	307,500	307,500	307,500
3252	Plan Search Fees	1,200	1,200	1,200	1,200	1,200
3470	Zoning By-Law Sales	50	50	50	50	50
<b>Total Rev/Funding Sources</b>		<b>308,750</b>	<b>308,750</b>	<b>308,750</b>	<b>308,750</b>	<b>308,750</b>
<b>% Increase</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	327,915	334,474	341,163	347,986	354,946
4016	Salaries - Inside	1,140,160	1,163,000	1,186,223	1,209,947	1,234,146
4080	Auxiliaries/RPT/Seasonal	16,964	17,307	17,650	18,003	18,363
4102	Benefits	358,103	365,274	372,571	380,022	387,623
4112	Mileage/Parking	2,000	2,040	2,081	2,122	2,165
4116	Conferences/Travel	22,500	22,950	23,409	23,877	24,355
4118	Membership Fees	6,550	6,681	6,815	6,951	7,090
4120	Training and Development	6,470	6,599	6,731	6,866	7,003
4204	Advertising	1,000	1,020	1,040	1,061	1,082
4210	Catering	550	561	572	584	595
4216	Contracted Services	38,500	39,270	40,055	40,857	41,674
4228	Printing	4,682	4,776	4,871	4,969	5,068
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4312	Office Supplies	9,300	9,486	9,676	9,869	10,067
4364	Telecommunications	2,500	2,550	2,601	2,653	2,706
4512	Insurance	9,500	9,690	9,884	10,081	10,283
4638	Miscellaneous Grants	7,500	7,500	7,500	7,500	7,500
4814	Miscellaneous	3,000	3,060	3,121	3,184	3,247
<b>Total Exp/Transfers to Reserve</b>		<b>1,958,195</b>	<b>1,997,258</b>	<b>2,037,003</b>	<b>2,077,593</b>	<b>2,118,995</b>
<b>% Increase</b>			1.99%	1.99%	1.99%	1.99%
<b>Net Total</b>		<b>(1,649,445)</b>	<b>(1,688,508)</b>	<b>(1,728,253)</b>	<b>(1,768,843)</b>	<b>(1,810,245)</b>



**Building  
a better Victoria**

The City of Victoria issued 3,759 permits with a construction value of \$438 million in 2017.





# Business Unit Summary with Service Areas

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## **Business Unit: 3550 - Community Planning**

**Department:** Sustainable Planning and Community Development      **Budget Year:** 2019

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### **Overview:**

Community Planning 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 (OCP), the Downtown Core Area Plan, local area plans including neighbourhood plans, the Heritage Program, planning and engagement related to the harbour 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. Through our program, policy, regulatory and information services, staff service all interested in the community.

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 with the Development Services division, supports the City's Heritage Program including the Heritage Tax Incentive Program.

### **Deliverables:**

- Updated Neighbourhood Plans
- Updated zoning regulations
- Completion of actions in Victoria Housing Strategy
- Two annual reports: 1) OCP annual review and 2) Victoria Housing Strategy annual monitoring
- Public engagement events to support planning projects that may include open houses, public forums, ideas fairs, stakeholder workshops, charrettes, as well as non-event methods such as web-based surveys



# Business Unit Summary with Service Areas

## Business Unit: 3550 - Community Planning

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	July 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3758	Cost-sharing	0	1,280	0	0	
3760	Grants <sup>1</sup>	25,000	40,375	77,875	0	
5063	Trf from Climate Action Reserve <sup>1</sup>	35,891	0	50,000	0	
5075	Financial Stability Reserve <sup>2</sup>	0	0	0	60,000	
<b>Total Revenues/Funding Sources</b>		<b>60,891</b>	<b>41,655</b>	<b>127,875</b>	<b>60,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	246,618	132,707	250,472	250,472	0.00 %
4016	Salaries – Inside <sup>1</sup>	740,730	456,198	887,139	822,954	- 7.24 %
4070	Overtime	89,588	16,960	0	0	
4080	Auxiliaries/RPT/Seasonal <sup>2</sup>	44,527	71,863	122,459	123,708	+ 1.02 %
4102	Benefits <sup>1</sup>	235,402	159,839	277,512	261,786	- 5.67 %
4112	Mileage/Parking	1,924	1,189	2,000	2,000	0.00 %
4116	Conferences/Travel	11,760	12,952	18,000	18,000	0.00 %
4118	Membership Fees	3,253	6,234	6,640	6,640	0.00 %
4120	Training and Development	4,402	3,300	5,000	5,000	0.00 %
4204	Advertising	0	0	1,500	1,500	0.00 %
4210	Catering	1,493	360	500	500	0.00 %
4214	Consulting <sup>1</sup>	0	27,366	27,875	0	
4216	Contracted Services <sup>1,3</sup>	7,945	8,631	28,658	18,658	- 34.89 %
4226	Photocopy	0	0	500	500	0.00 %
4228	Printing	553	314	350	350	0.00 %
4310	Books/Publications	374	400	500	500	0.00 %
4312	Office Supplies	11,410	5,943	6,000	6,000	0.00 %
4364	Telecommunications	1,783	1,274	2,110	2,110	0.00 %
4824	Recovery	(5,536)	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>1,396,227</b>	<b>905,529</b>	<b>1,637,215</b>	<b>1,520,679</b>	
<b>Net Total</b>		<b>(1,335,336)</b>	<b>(863,874)</b>	<b>(1,509,340)</b>	<b>(1,460,679)</b>	

<sup>1</sup> 2017 Council Motion – Community Energy Specialist (2017 and 2018)

<sup>2</sup> 2018 Council Motion – Heritage Planner (2018 and 2019)

<sup>3</sup> Reallocation from Downtown Core Area Plan

# Business Unit Summary with Service Areas

## Business Unit: 3550 - Community Planning

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve <sup>1</sup>	60,000	0	0	0	0
<b>Total Rev/Funding Sources</b>		60,000	0	0	0	0
<b>% Increase</b>			(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	250,472	255,481	260,591	265,803	271,119
4016	Salaries - Inside	822,954	839,414	856,202	873,326	890,792
4080	Auxiliaries/RPT/Seasonal <sup>1</sup>	123,708	64,983	66,282	67,608	68,960
4102	Benefits	261,786	267,022	272,362	277,810	283,366
4112	Mileage/Parking	2,000	2,040	2,081	2,122	2,165
4116	Conferences/Travel	18,000	18,360	18,727	19,102	19,484
4118	Membership Fees	6,640	6,773	6,908	7,046	7,187
4120	Training and Development	5,000	5,100	5,202	5,306	5,412
4204	Advertising	1,500	1,530	1,561	1,592	1,624
4210	Catering	500	510	520	531	541
4216	Contracted Services	18,658	19,031	19,412	19,800	20,196
4226	Photocopy	500	510	520	531	541
4228	Printing	350	357	364	371	379
4310	Books/Publications	500	510	520	531	541
4312	Office Supplies	6,000	6,120	6,242	6,367	6,495
4364	Telecommunications	2,110	2,152	2,195	2,239	2,284
<b>Total Exp/Transfers to Reserve</b>		1,520,679	1,489,892	1,519,690	1,550,084	1,581,086
<b>% Increase</b>			(2.02%)	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(1,460,679)</b>	<b>(1,489,892)</b>	<b>(1,519,690)</b>	<b>(1,550,084)</b>	<b>(1,581,086)</b>

<sup>1</sup> 2018 Council Motion – Heritage Planner

# Business Unit Summary with Service Areas

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## **Business Unit: 3555 - Official Community Plan Implementation**

**Department:** Sustainable Planning and Community Development      **Budget Year:** 2019

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### **Overview:**

Official Community Plan Implementation relates to costs to assist with the implementation of various initiatives directed by 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. As a means of further interpreting the OCP and providing additional opportunities for resident input and policy definition, new local area plans are planned for each of the city's neighbourhoods over the next few years. Other OCP implementation items including projects supporting heritage conservation policy and climate action initiatives are also covered by this budget.

### **Deliverables:**

- Four additional neighbourhood plans will commence in 2019 with funds budgeted to support consultation, engagement, technical analysis and consulting costs anticipated in the development of these plans
- New heritage conservation policy and initiatives will be completed including establishing a citizen-led heritage conservation area process and a new strategy for adding properties to the Heritage Register
- Sustainability checklist for new development
- Electric Vehicle charging station design guidelines
- Market Rental Revitalization Strategy (MaRRS) energy and seismic upgrade incentive program test-pilots
- Commercial building retrofit project
- Support for the creation of a 2030 District in Victoria



## Business Unit Summary with Service Areas

### Business Unit: 3555 - Official Community Plan Implementation

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	July 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve <sup>1</sup>	213,418	0	545,000	0	
<b>Total Revenues/Funding Sources</b>	<b>213,418</b>	<b>0</b>	<b>545,000</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services <sup>1</sup>	210,569	62,138	545,000	0	
6035 Transfer to Financial Stability Reserve	300,000	0	0	0	
9111 WO Inside Equipment Rentals	66	0	0	0	
9211 WO Regular Time	643	0	0	0	
9321 WO Outside Purchases	2,140	270	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>513,418</b>	<b>62,408</b>	<b>545,000</b>	<b>0</b>	
<b>Net Total</b>	<b>(300,000)</b>	<b>(62,408)</b>	<b>0</b>	<b>0</b>	

<sup>1</sup> 2017 Council Motion – Accelerated Local Area Planning



# Business Unit Summary with Service Areas

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## **Business Unit: 3560 - Downtown Core Area Plan**

**Department:** Sustainable Planning and Community Development      **Budget Year:** 2019

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### **Overview:**

The Downtown Core Area Plan (DCAP) will guide development in the downtown area over the next 30 years, helping to ensure that downtown remains the heart of the region. The DCAP 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 DCAP 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 DCAP.

There are two major DCAP implementation projects envisioned for 2018-2019:

1. The Downtown Zoning Bylaw update will aim to simplify the current range of zones that constitute the bylaw for downtown sites. This will provide more consistency and certainty to land owners and better guide future development with the DCAP area. A new bylaw was approved in 2018 for the Central Business District and Old Town, with zoning updates continuing for employment lands (including Rock Bay) in 2018-2019.
2. The DCAP has been in place for 5 years and will need a review as part of the adaptive management framework. This will include a commercial study including examining commercial feasibility for Ship Point, and revisiting design guidelines for any improvements. Phase 1 will include an update to the Old Town Design Guidelines, with continued work on the 5-year review to commence in late 2018 and continue into 2019.

### **Deliverables:**

- Downtown Core Area Plan update (5-year review as part of adaptive management)
- Updated zoning for employment lands

## Business Unit Summary with Service Areas

### Business Unit: 3560 - Downtown Core Area Plan

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	July 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve <sup>1</sup>	33,332	0	180,300	0	
<b>Total Revenues/Funding Sources</b>	<b>33,332</b>	<b>0</b>	<b>180,300</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services <sup>1,2</sup>	39,332	1,059	285,300	0	
6035 Transfer to Financial Stability Reserve	85,000	0	0	0	
9211 WO Regular Time	0	26	0	0	
9321 WO Outside Purchases	0	145	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>124,332</b>	<b>1,229</b>	<b>285,300</b>	<b>0</b>	
<b>Net Total</b>	<b>(91,000)</b>	<b>(1,229)</b>	<b>(105,000)</b>	<b>0</b>	

<sup>1</sup> 2017 Council Motion – Adaptive Management Framework and Zoning Updates

<sup>2</sup> Reallocation to Community Planning

# Business Unit Summary with Service Areas

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## ***Business Unit: 3561 - Victoria Housing Strategy Implementation***

**Department:** Sustainable Planning and Community Development      **Budget Year:** 2019

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### **Overview:**

The purpose of the Victoria Housing Strategy is to define the City's role in the provision of affordable housing, to assess and forecast Victoria's affordable housing need and to establish targets and tools to meet those needs over the next 10 years. The Strategy aims to be action-oriented, focusing on concrete measures implemented over a three-year period, with annual monitoring and updates to guide continual improvement.

### **Deliverables:**

- Support Development Services in pre-application meetings involving affordable housing
- Examine housing infill options through the local area planning process
- Process Victoria Housing Fund applications as received
- Provide municipal support for the Regional Housing First Strategy
- Host a housing workshop focused on opportunities for non-profit housing development with faith communities
- Support aging in place by revisiting the secondary suite grant program for accessible suites and consider voluntary guidelines to encourage adaptable housing
- Undertake ongoing website updates for housing initiatives as needed
- Update the Victoria Housing Strategy with new actions

## Business Unit Summary with Service Areas

### Business Unit: 3561 - Victoria Housing Strategy Implementation

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	July 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3760 Grants <sup>1</sup>	0	60,000	60,000	0	
5075 Financial Stability Reserve <sup>2</sup>	0	0	48,065	109,403	+ 127.61 %
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>60,000</b>	<b>108,065</b>	<b>109,403</b>	
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries – Inside <sup>2</sup>	0	0	86,151	87,874	+ 2.00 %
4102 Benefits <sup>2</sup>	0	0	21,107	21,529	+ 2.00 %
4214 Consulting <sup>2</sup>	0	0	33,339	0	
4216 Contracted Services <sup>1,2</sup>	51,934	87,760	108,065	0	
6035 Transfer to Financial Stability Reserve <sup>2</sup>	48,066	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>100,000</b>	<b>87,760</b>	<b>248,662</b>	<b>109,403</b>	
<b>Net Total</b>	<b>(100,000)</b>	<b>(27,760)</b>	<b>(140,597)</b>	<b>0</b>	

<sup>1</sup> BC Hydro Grant – Multi-Unit Rental Building Retrofit Strategy

<sup>2</sup> 2017 and 2018 Council Motion – Victoria Housing Strategy Implementation

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve <sup>1</sup>	109,403	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>109,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4016 Salaries – Inside <sup>1</sup>	87,874	0	0	0	0
4102 Benefits <sup>1</sup>	21,529	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>	<b>109,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<sup>1</sup> 2018 Council Motion – Victoria Housing Strategy Implementation

# Business Unit Summary with Service Areas

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## **Service Area: Permits and Inspections**

**Department:** Sustainable Planning and Community Development      **Budget Year:** 2019

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### **Overview:**

The Permits and Inspections Division includes building inspection, plumbing inspection, electrical inspection and administrative support.

#### **Building Inspection:**

This section applies and enforces related municipal bylaws and the BC Building Code. Plans are reviewed for compliance and upon issuance, onsite work is monitored for compliance through to completion. In addition, staff respond to a variety of needs related to work without permit, complaints and general technical inquiries from the public.

#### **Plumbing Inspection:**

This section carries out plumbing inspections to ensure compliance and reviews plumbing and sprinkler installations for building permits. It also verifies that plumbing installations meet the Plumbing Code and the Plumbing Bylaw, are designed by registered professionals and installed by licensed plumbing contractors.

#### **Electrical Inspection:**

This section applies and enforces related municipal bylaws and the Electrical Code. Upon issuance of permits, onsite work is monitored for compliance through to completion. In addition, staff respond to a variety of needs related to work without permit, complaints and general technical inquiries from the public.

#### **Administrative Support:**

Staff provide administrative support to the permit and inspections functions, direct customer service at the Development Centre, and provide information related to permits and relevant bylaws. The support allows for an efficient process, ensuring inspectors, Assistant Director and the Chief Building Officer, under the BC Building Code, focus on their area of expertise and responsibilities.

### **Deliverables:**

- 85% goal to meet review timelines
- 75% of all plumbing permits issued within 2 business days of receiving complete application
- Auditing 50% of all plumbing inspection requests on site
- Electronic Permitting system
- Next day electrical inspection services
- Permit record retrievals conducted within 2 business days, upon request
- Respond to inquiries within 2 business days
- Permit Service Representative available Monday to Friday, 8:00am to 4:30pm at the Development Centre
- 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

### Service Area: Permits and Inspections

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	July 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3104	Building Permits	2,012,226	3,216,911	2,000,000	2,100,000	+ 5.00 %
3106	Electrical Permits	582,305	398,886	400,000	450,000	+ 12.50 %
3114	Plumbing Permits	282,480	257,724	220,000	220,000	0.00 %
3252	Plan Search Fees	24,481	13,251	30,000	25,000	- 16.67 %
<b>Total Rev/Funding Sources</b>		<b>2,901,493</b>	<b>3,886,772</b>	<b>2,650,000</b>	<b>2,795,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	109,902	57,554	112,898	112,898	0.00 %
4016	Salaries - Inside	991,373	547,284	1,039,834	1,060,631	+ 2.00 %
4070	Overtime	14,927	1,426	0	0	
4080	Auxiliaries/RPT/Seasonal	69,378	67,106	59,974	61,174	+ 2.00 %
4102	Benefits	269,638	164,723	284,081	289,176	+ 1.79 %
4112	Mileage/Parking	2,846	1,170	2,000	2,000	0.00 %
4116	Conferences/Travel	8,246	5,651	10,000	10,000	0.00 %
4118	Membership Fees	6,866	5,578	5,900	5,900	0.00 %
4120	Training and Development	6,037	2,198	15,200	15,200	0.00 %
4228	Printing	2,655	691	2,000	2,000	0.00 %
4310	Books/Publications	0	0	4,500	4,500	0.00 %
4312	Office Supplies	14,843	9,817	20,000	20,000	0.00 %
4314	Postage	256	0	0	0	
4316	Protective Clothing/Uniforms	461	0	3,000	3,000	0.00 %
4364	Telecommunications	6,912	3,276	9,000	9,000	0.00 %
4412	Equipment Rentals	47,432	24,500	42,000	45,072	+ 7.31 %
<b>Total Exp/Transfers to Reserve</b>		<b>1,551,772</b>	<b>890,974</b>	<b>1,610,387</b>	<b>1,640,550</b>	
<b>Net Total</b>		<b>1,349,721</b>	<b>2,995,797</b>	<b>1,039,613</b>	<b>1,154,450</b>	

# Business Unit Summary with Service Areas

## Service Area: Permits and Inspections

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3104 Building Permits	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
3106 Electrical Permits	450,000	450,000	450,000	450,000	450,000
3114 Plumbing Permits	220,000	220,000	220,000	220,000	220,000
3252 Plan Search Fees	25,000	25,000	25,000	25,000	25,000
<b>Total Rev/Funding Sources</b>	<b>2,895,000</b>	<b>2,895,000</b>	<b>2,895,000</b>	<b>2,895,000</b>	<b>2,895,000</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfer To Reserve</b>					
4010 Salaries - Exempt	112,898	115,156	117,459	119,808	122,204
4016 Salaries - Inside	1,060,631	1,081,855	1,103,480	1,125,550	1,148,061
4080 Auxiliaries/RPT/Seasonal	61,174	62,397	63,645	64,918	66,216
4102 Benefits	289,176	294,963	300,859	306,876	313,014
4112 Mileage/Parking	2,000	2,040	2,081	2,122	2,165
4116 Conferences/Travel	10,000	10,200	10,404	10,612	10,824
4118 Membership Fees	5,900	6,018	6,138	6,261	6,386
4120 Training and Development	15,200	15,504	15,814	16,130	16,453
4228 Printing	2,000	2,040	2,081	2,122	2,165
4310 Books/Publications	4,500	4,590	4,682	4,775	4,871
4312 Office Supplies	20,000	20,400	20,808	21,224	21,649
4316 Protective Clothing/Uniforms	3,000	3,060	3,121	3,184	3,247
4364 Telecommunications	9,000	9,180	9,364	9,551	9,742
4412 Equipment Rentals	45,072	45,973	46,893	47,830	48,787
<b>Total Exp/Transfer to Reserve</b>	<b>1,640,550</b>	<b>1,673,375</b>	<b>1,706,828</b>	<b>1,740,965</b>	<b>1,775,784</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>1,154,450</b>	<b>1,121,625</b>	<b>1,088,172</b>	<b>1,054,035</b>	<b>1,019,216</b>







# Victoria Fire Department

The Victoria Fire Department 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 Fire Department 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 Division, Communications Division, Training Division, and the Administration Division.

## Core Services

- **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 professional cost effective and efficient emergency and non-emergency maintenance of all fire apparatus, specialty equipment, marine vessels, and fleet. Regional fleet maintenance facility. Delivery of specialized training relating to vehicle operations, equipment use and marine vessel operations.
- **Harbour Response:** Provision of 24 hour emergency harbour response with the Fire Boat Protector and Rapid Response Marine vessel for rescue, environmental and inter-departmental responses.
- **Communication:** Provision of 24-hour emergency and non-emergency communications, and monitoring the Public Works after hours line.
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department.
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals.
- **Emergency Management:** Responsible for training City staff and coordinating an emergency response in the event of a disaster. Responsible for facilitation of Emergency Social Services programs in post incident situations.

## Key Initiative for 2019

- Emergency Management Renewal

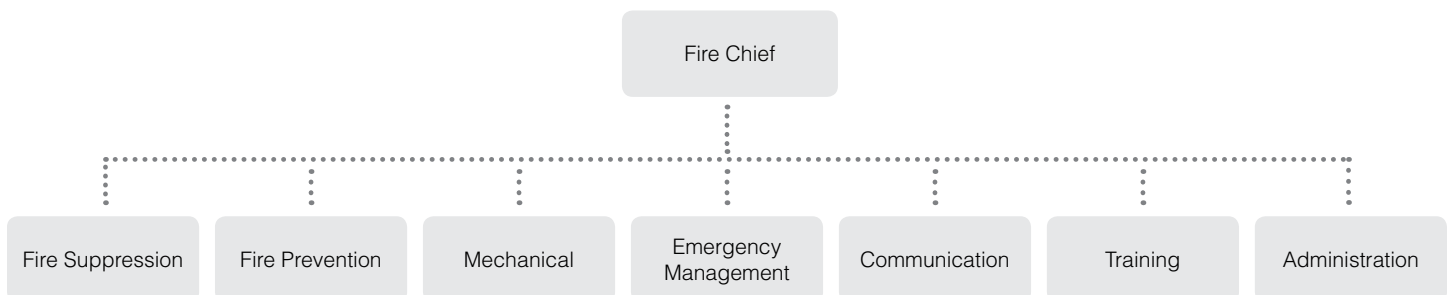
## Budget Summary

<b>2019 Base Expenditures</b>	<b>17,531,848</b>
2019 One Time Expenditures	145,750
2019 Approved Expenditures	<u>17,677,598</u>
<b>2018 Base Expenditures</b>	<b>17,099,508</b>
2018 One Time Expenditures	49,750
2018 Approved Expenditures	<u>17,149,258</u>
<b>Base Budget Change</b>	<b>432,340</b>
Change by %	2.53%
<b>2019 Base Revenues</b>	<b>81,000</b>
2019 One Time Revenues	145,750
2019 Approved Revenues	<u>226,750</u>
<b>2018 Base Revenues</b>	<b>79,000</b>
2018 One Time Revenues	49,750
2018 Approved Revenues	<u>128,750</u>
<b>Base Budget Change</b>	<b>2,000</b>
Change by %	2.53%
2019 FTE	124.09
2018 FTE	124.09
Change	0.00
Change by %	0.00%



### Did you know?

The Victoria Fire Department responded to 484 total fires in 2018, including structure, exterior and vehicle.





# Victoria Fire Department

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Fire Prevention	28,500	30,500	2,000	7.02%
Fleet	15,000	15,000	–	0.00%
Staff Development	10,500	10,500	–	0.00%
Technical High Angle Rope Rescue Program	25,000	25,000	–	0.00%
Emergency Management Pilot Programs	–	–	–	0.00%
Emergency Management	–	–	–	0.00%
<b>Base Budget</b>	<b>79,000</b>	<b>81,000</b>	<b>2,000</b>	<b>2.53%</b>
<b>Total One Time</b>	<b>49,750</b>	<b>145,750</b>	<b>96,000</b>	<b>192.96%</b>
<b>Total</b>	<b>128,750</b>	<b>226,750</b>	<b>98,000</b>	<b>76.12%</b>
<b>Expenditures/Transfers to Reserve</b>				
Administration	883,840	901,797	17,957	2.03%
Communication Equipment & Maintenance	649,120	661,621	12,501	1.93%
Fire Prevention	1,078,499	1,106,113	27,614	2.56%
Suppression/Rescue	13,180,293	13,510,067	329,774	2.50%
Fleet	449,717	458,714	8,997	2.00%
Staff Development	279,485	283,824	4,339	1.55%
Fire Stations	15,250	15,250	–	0.00%
First Responder Program	12,750	15,750	3,000	23.53%
Critical Incident Stress Management	6,000	6,000	–	0.00%
Steamer	8,600	8,600	–	0.00%
Technical High Angle Rope Rescue Program	25,000	25,000	–	0.00%
TeleStaff Scheduling Management	16,250	16,250	–	0.00%
Marine Operations	28,010	28,150	140	0.50%
Emergency Management Pilot Programs	–	–	–	0.00%
Emergency Management	466,696	494,713	28,017	6.00%
<b>Base Budget</b>	<b>17,099,508</b>	<b>17,531,848</b>	<b>432,340</b>	<b>2.53%</b>
<b>Total One Time</b>	<b>49,750</b>	<b>145,750</b>	<b>96,000</b>	<b>192.96%</b>
<b>Total</b>	<b>17,149,258</b>	<b>17,677,598</b>	<b>528,340</b>	<b>3.08%</b>
<b>Net Base Budget Change</b>	<b>17,020,508</b>	<b>17,450,848</b>	<b>430,340</b>	<b>2.53%</b>



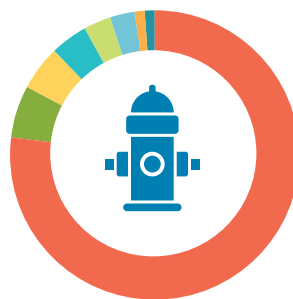
**Fire Boat**  
The Victoria Fire Department is proud to be able to serve Victoria's citizens and visitors with its custom-built, multi-purpose, high speed fire boat, the Protector.

Victoria Fire Department  
Revenues/Funding Sources



- 38%** Fire Prevention
- 31%** Technical High Angle Rope Rescue Program
- 18%** Fleet
- 13%** Staff Development

Victoria Fire Department  
Expenditures/Transfers to Reserve



- 77%** Operations
- 6%** Fire Prevention
- 5%** Administration
- 4%** Communication Equipment & Maintenance
- 3%** Emergency Management
- 3%** Fleet
- 1%** Staff Development
- 1%** Steamer



## Business Unit Summary with Service Areas

### Business Unit: 2800 - Fire - Administration

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	490,123	509,690	476,553	476,553	0.00 %
4016	Salaries - Inside	159,800	142,619	175,314	178,821	+ 2.00 %
4070	Overtime	1,870	884	0	0	
4080	Auxiliaries/RPT/Seasonal	33,496	32,278	5,705	5,910	+ 3.59 %
4102	Benefits	146,111	115,865	157,418	171,198	+ 8.75 %
4112	Mileage/Parking	456	450	500	500	0.00 %
4114	Clothing/Boot/Cleaning	491	1,463	1,296	1,296	0.00 %
4116	Conferences/Travel	13,704	16,745	12,500	12,500	0.00 %
4118	Membership Fees	4,308	3,922	3,900	3,900	0.00 %
4120	Training and Development	4,331	4,295	5,500	5,500	0.00 %
4226	Photocopy	2,907	2,584	3,500	3,500	0.00 %
4228	Printing	5,437	8,780	5,000	5,000	0.00 %
4312	Office Supplies	6,302	4,567	7,600	7,600	0.00 %
4316	Protective Clothing/Uniforms	3,750	4,204	3,604	3,670	+ 1.83 %
4364	Telecommunications	3,048	2,994	3,200	3,600	+ 12.50 %
4418	Equipment	633	(412)	1,000	1,000	0.00 %
4814	Miscellaneous	7,256	8,179	7,500	7,500	0.00 %
4824	Recovery	0	(1,115)	0	0	
4842	Communications	117	65	750	750	0.00 %
4850	Recognition	4,665	5,922	5,000	5,000	0.00 %
4862	Succession Planning	3,757	6,059	8,000	8,000	0.00 %
9211	WO Regular Time	51	94	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>892,613</b>	<b>870,133</b>	<b>883,840</b>	<b>901,797</b>	
<b>Net Total</b>		<b>(892,613)</b>	<b>(870,133)</b>	<b>(883,840)</b>	<b>(901,797)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2800 - Fire - Administration

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	476,553	476,553	486,084	495,805	505,721
4016	Salaries - Inside	178,821	182,397	186,045	189,766	193,561
4080	Auxiliaries/RPT/Seasonal	5,910	6,028	6,149	6,272	6,397
4102	Benefits	171,198	172,145	175,588	179,100	182,682
4112	Mileage/Parking	500	510	520	531	541
4114	Clothing/Boot/Cleaning	1,296	1,322	1,348	1,375	1,403
4116	Conferences/Travel	12,500	12,750	13,005	13,265	13,530
4118	Membership Fees	3,900	3,978	4,058	4,139	4,221
4120	Training and Development	5,500	5,610	5,722	5,837	5,953
4226	Photocopy	3,500	3,570	3,641	3,714	3,789
4228	Printing	5,000	5,100	5,202	5,306	5,412
4312	Office Supplies	7,600	7,752	7,907	8,065	8,226
4316	Protective Clothing/Uniforms	3,670	3,743	3,818	3,895	3,973
4364	Telecommunications	3,600	3,672	3,745	3,820	3,897
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	750	765	780	796	812
4850	Recognition	5,000	5,100	5,202	5,306	5,412
4862	Succession Planning	8,000	8,160	8,323	8,490	8,659
<b>Total Exp/Transfers to Reserve</b>		<b>901,797</b>	<b>907,825</b>	<b>925,982</b>	<b>944,501</b>	<b>963,392</b>
<b>% Increase</b>			0.67%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(901,797)</b>	<b>(907,825)</b>	<b>(925,982)</b>	<b>(944,501)</b>	<b>(963,392)</b>





# Business Unit Summary with Service Areas

## Business Unit: 2810 - Communication Equipment & Maintenance

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4008 Salaries - Fire	362,857	324,183	351,925	360,723	+ 2.50 %
4022 Salaries - Call Out	2,144	1,494	1,247	1,278	+ 2.50 %
4070 Overtime	90	0	0	0	
4102 Benefits	85,723	74,304	85,078	87,205	+ 2.50 %
4216 Contracted Services	205,704	194,785	200,000	201,500	+ 0.75 %
4312 Office Supplies	0	51	0	0	
4316 Protective Clothing/Uniforms	1,953	1,930	2,370	2,415	+ 1.90 %
4418 Equipment	106	809	1,000	1,000	0.00 %
4822 Repairs and Maintenance	570	2,082	7,500	7,500	0.00 %
4824 Recovery	(289)	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>658,857</b>	<b>599,638</b>	<b>649,120</b>	<b>661,621</b>	
<b>Net Total</b>	<b>(658,857)</b>	<b>(599,638)</b>	<b>(649,120)</b>	<b>(661,621)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4008 Salaries - Fire	360,723	360,843	360,965	361,091	361,220
4022 Salaries - Call Out	1,278	1,310	1,343	1,376	1,411
4102 Benefits	87,205	87,205	87,205	87,205	87,205
4216 Contracted Services	201,500	207,545	213,771	220,184	226,790
4316 Protective Clothing/Uniforms	2,415	2,463	2,513	2,563	2,614
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
<b>Total Exp/Transfers to Reserve</b>	<b>661,621</b>	<b>668,036</b>	<b>674,640</b>	<b>681,440</b>	<b>688,440</b>
<b>% Increase</b>		0.97%	0.99%	1.01%	1.03%
<b>Net Total</b>	<b>(661,621)</b>	<b>(668,036)</b>	<b>(674,640)</b>	<b>(681,440)</b>	<b>(688,440)</b>



# Business Unit Summary with Service Areas

## Business Unit: 2820 - Fire Prevention

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3110	Oil Burner Permits	17,642	10,600	8,000	8,000	0.00 %
3236	Fire Safety Plan Review	29,700	21,150	7,000	7,000	0.00 %
3237	Re-Inspection Fees	4,100	1,500	0	0	
3254	Records Fee	6,184	7,287	3,500	3,500	0.00 %
3274	Miscellaneous Fees	28,140	40,170	10,000	12,000	+ 20.00 %
<b>Total Revenues/Funding Sources</b>		<b>85,766</b>	<b>80,707</b>	<b>28,500</b>	<b>30,500</b>	
<b>Expenditures/Transfers to Reserve</b>						
4008	Salaries - Fire	799,301	723,413	844,311	865,419	+ 2.50 %
4022	Salaries - Call Out	14,271	14,395	2,490	2,552	+ 2.50 %
4070	Overtime	696	0	0	0	
4096	Retirements	22,000	0	0	0	
4102	Benefits	169,222	157,518	206,856	212,028	+ 2.50 %
4112	Mileage/Parking	410	450	500	500	0.00 %
4116	Conferences/Travel	2,394	712	4,000	4,000	0.00 %
4118	Membership Fees	1,614	1,563	3,400	2,000	- 41.18 %
4308	General Supplies	2,952	2,961	3,750	3,750	0.00 %
4310	Books/Publications	0	0	0	3,000	
4316	Protective Clothing/Uniforms	2,777	5,287	4,692	3,864	- 17.65 %
4364	Telecommunications	4,225	4,313	5,200	5,200	0.00 %
4418	Equipment	1,682	4,126	1,700	2,000	+ 17.65 %
4508	Credit Card Discount Fees	1,588	1,316	1,600	1,800	+ 12.50 %
4824	Recovery	(3,273)	(100)	0	0	
9111	WO Inside Equipment Rentals	7	0	0	0	
9211	WO Regular Time	236	0	0	0	
9321	WO Outside Purchases	72	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>1,020,173</b>	<b>915,955</b>	<b>1,078,499</b>	<b>1,106,113</b>	
<b>Net Total</b>		<b>(934,407)</b>	<b>(835,248)</b>	<b>(1,049,999)</b>	<b>(1,075,613)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2820 - Fire Prevention

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3110 Oil Burner Permits	8,000	8,000	8,000	8,000	8,000
3236 Fire Safety Plan Review	7,000	4,500	4,500	4,500	4,500
3254 Records Fee	3,500	3,500	3,500	3,500	3,500
3274 Miscellaneous Fees	12,000	12,000	12,000	12,000	12,000
<b>Total Rev/Funding Sources</b>	<b>30,500</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>% Increase</b>		(8.20%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4008 Salaries - Fire	865,419	865,419	865,419	865,419	865,419
4022 Salaries - Call Out	2,552	2,616	2,681	2,748	2,817
4102 Benefits	212,028	212,028	212,028	212,028	212,028
4112 Mileage/Parking	500	510	520	531	541
4116 Conferences/Travel	4,000	4,080	4,162	4,245	4,330
4118 Membership Fees	2,000	2,040	2,081	2,122	2,165
4308 General Supplies	3,750	3,825	3,902	3,980	4,059
4310 Books/Publications	3,000	0	0	0	3,060
4316 Protective Clothing/Uniforms	3,864	3,941	4,020	4,101	4,183
4364 Telecommunications	5,200	5,304	5,410	5,518	5,629
4418 Equipment	2,000	2,040	2,081	2,122	2,165
4508 Credit Card Discount Fees	1,800	1,836	1,873	1,910	1,948
<b>Total Exp/Transfers to Reserve</b>	<b>1,106,113</b>	<b>1,103,639</b>	<b>1,104,176</b>	<b>1,104,724</b>	<b>1,108,343</b>
<b>% Increase</b>		(0.22%)	0.05%	0.05%	0.33%
<b>Net Total</b>	<b>(1,075,613)</b>	<b>(1,075,639)</b>	<b>(1,076,176)</b>	<b>(1,076,724)</b>	<b>(1,080,343)</b>





## Business Unit Summary with Service Areas

### Business Unit: 2830 - Operations

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3506	Protective Fire Fighting	3,512	149,736	0	0	
9011	Work Order Revenue	305,289	0	0	0	
<b>Total Revenues/Funding Sources</b>		<b>308,801</b>	<b>149,736</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4008	Salaries - Fire	10,261,426	10,253,753	10,342,271	10,600,827	+ 2.50 %
4022	Salaries - Call Out	314,763	248,270	155,266	159,148	+ 2.50 %
4070	Overtime	0	(11,199)	0	0	
4096	Retirements	34,400	72,480	0	0	
4102	Benefits	2,224,530	2,208,423	2,531,960	2,594,490	+ 2.47 %
4154	Recovery - WCB	(54,734)	(16,368)	0	0	
4224	Laundry	2,475	3,821	5,000	8,000	+ 60.00 %
4308	General Supplies	7,243	4,606	11,500	11,500	0.00 %
4316	Protective Clothing/Uniforms	68,969	79,035	95,046	96,851	+ 1.90 %
4364	Telecommunications	4,674	4,124	6,000	6,000	0.00 %
4418	Equipment	13,332	16,071	15,000	15,000	0.00 %
4814	Miscellaneous	862	9,532	2,000	2,000	0.00 %
4824	Recovery	(173,297)	(4,678)	0	0	
4854	SCBA	9,384	8,573	16,250	16,250	0.00 %
9111	WO Inside Equipment Rentals	736	0	0	0	
9211	WO Regular Time	927	151	0	0	
9311	WO Inventory Purchases	61	0	0	0	
9321	WO Outside Purchases	187,771	105	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>12,903,522</b>	<b>12,876,699</b>	<b>13,180,293</b>	<b>13,510,067</b>	
<b>Net Total</b>		<b>(12,594,721)</b>	<b>(12,726,963)</b>	<b>(13,180,293)</b>	<b>(13,510,067)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2830 - Operations

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>						
4008	Salaries - Fire	10,600,827	10,604,242	10,607,742	10,611,329	10,615,006
4022	Salaries - Call Out	159,148	163,127	167,205	171,385	175,670
4102	Benefits	2,594,490	2,595,259	2,596,047	2,596,855	2,597,683
4224	Laundry	8,000	8,160	8,323	8,490	8,659
4308	General Supplies	11,500	11,730	11,965	12,204	12,448
4316	Protective Clothing/Uniforms	96,851	98,788	100,764	102,779	104,835
4364	Telecommunications	6,000	6,120	6,242	6,367	6,495
4418	Equipment	15,000	15,300	15,606	15,918	16,236
4814	Miscellaneous	2,000	2,040	2,081	2,122	2,165
4854	SCBA	16,250	16,575	16,907	17,245	17,590
<b>Total Exp/Transfers to Reserve</b>		<b>13,510,067</b>	<b>13,521,341</b>	<b>13,532,881</b>	<b>13,544,694</b>	<b>13,556,786</b>
<b>% Increase</b>			0.08%	0.09%	0.09%	0.09%
<b>Net Total</b>		<b>(13,510,067)</b>	<b>(13,521,341)</b>	<b>(13,532,881)</b>	<b>(13,544,694)</b>	<b>(13,556,786)</b>



# Business Unit Summary with Service Areas

## Business Unit: 2840 - Fire - Fleet

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3508	Mechanic Recovery	14,854	17,422	15,000	15,000	0.00 %
<b>Total Revenues/Funding Sources</b>		<b>14,854</b>	<b>17,422</b>	<b>15,000</b>	<b>15,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4008	Salaries - Fire	117,091	123,971	117,702	120,645	+ 2.50 %
4014	Salaries - Outside	72,870	80,200	80,892	82,510	+ 2.00 %
4022	Salaries - Call Out	2,809	615	1,845	1,891	+ 2.50 %
4070	Overtime	406	112	0	0	
4102	Benefits	41,732	44,288	48,656	51,423	+ 5.69 %
4306	Fuel	68,085	65,061	78,500	78,500	0.00 %
4308	General Supplies	12,011	14,814	13,000	13,000	0.00 %
4316	Protective Clothing/Uniforms	1,926	682	1,022	1,041	+ 1.86 %
4364	Telecommunications	803	697	1,600	1,600	0.00 %
4418	Equipment	2,694	3,128	3,000	3,000	0.00 %
4512	Insurance	41,589	45,210	46,000	47,604	+ 3.49 %
4824	Recovery	(2,467)	0	0	0	
9211	WO Regular Time	204	894	0	0	
9321	WO Outside Purchases	62,176	70,038	57,500	57,500	0.00 %
9411	WO Contracted Services	10,820	15,057	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>432,749</b>	<b>464,766</b>	<b>449,717</b>	<b>458,714</b>	
<b>Net Total</b>		<b>(417,894)</b>	<b>(447,343)</b>	<b>(434,717)</b>	<b>(443,714)</b>	



## Business Unit Summary with Service Areas

### Business Unit: 2840 - Fire - Fleet

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3508 Mechanic Recovery	15,000	15,000	15,000	15,000	15,000
<b>Total Rev/Funding Sources</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>% Increase</b>		0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4008 Salaries - Fire	120,645	120,645	120,645	120,645	120,645
4014 Salaries - Outside	82,510	84,160	85,843	87,560	89,311
4022 Salaries - Call Out	1,891	1,938	1,987	2,037	2,087
4102 Benefits	51,423	51,860	52,306	52,761	53,225
4306 Fuel	78,500	80,070	81,671	83,305	84,971
4308 General Supplies	13,000	13,260	13,525	13,796	14,072
4316 Protective Clothing/Uniforms	1,041	1,062	1,083	1,105	1,127
4364 Telecommunications	1,600	1,632	1,665	1,698	1,732
4418 Equipment	3,000	3,060	3,121	3,184	3,247
4512 Insurance	47,604	48,556	49,527	50,518	51,528
9321 WO Outside Purchases	57,500	58,650	59,823	61,019	62,240
<b>Total Exp/Transfers to Reserve</b>	<b>458,714</b>	<b>464,893</b>	<b>471,197</b>	<b>477,627</b>	<b>484,185</b>
<b>% Increase</b>		1.35%	1.36%	1.36%	1.37%
<b>Net Total</b>	<b>(443,714)</b>	<b>(449,893)</b>	<b>(456,197)</b>	<b>(462,627)</b>	<b>(469,185)</b>



## Business Unit Summary with Service Areas

### Business Unit: 2850 - Fire - Staff Development

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3276	Fire Extinguishing Train	735	350	2,000	2,000	0.00 %
3287	Hazmat Training	0	16,476	0	0	
3288	Confined Space Rescue	8,500	7,300	8,500	8,500	0.00 %
<b>Total Revenues/Funding Sources</b>		<b>9,235</b>	<b>24,126</b>	<b>10,500</b>	<b>10,500</b>	
<b>Expenditures/Transfers to Reserve</b>						
4008	Salaries - Fire	131,760	138,096	139,113	142,591	+ 2.50 %
4022	Salaries - Call Out	2,739	1,712	0	0	
4070	Overtime	46	(46)	0	0	
4096	Retirements	0	29,202	0	0	
4102	Benefits	27,111	21,485	34,083	34,935	+ 2.50 %
4118	Membership Fees	100	105	370	370	0.00 %
4120	Training and Development	98,456	91,059	100,000	100,000	0.00 %
4308	General Supplies	1,033	1,661	2,000	2,000	0.00 %
4310	Books/Publications	0	2,446	1,000	1,000	0.00 %
4316	Protective Clothing/Uniforms	698	104	474	483	+ 1.90 %
4364	Telecommunications	668	559	670	670	0.00 %
4418	Equipment	0	0	1,500	1,500	0.00 %
4814	Miscellaneous	0	904	275	275	0.00 %
4824	Recovery	0	(10,257)	0	0	
9321	WO Outside Purchases	0	137	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>262,611</b>	<b>277,167</b>	<b>279,485</b>	<b>283,824</b>	
<b>Net Total</b>		<b>(253,376)</b>	<b>(253,041)</b>	<b>(268,985)</b>	<b>(273,324)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2850 - Fire - Staff Development

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3276	Fire Extinguishing Train	2,000	2,000	2,000	2,000	2,000
3288	Confined Space Rescue	8,500	8,500	8,500	8,500	8,500
<b>Total Rev/Funding Sources</b>		10,500	10,500	10,500	10,500	10,500
<b>% Increase</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4008	Salaries - Fire	142,591	142,591	142,591	142,591	142,591
4102	Benefits	34,935	34,935	34,935	34,935	34,935
4118	Membership Fees	370	377	385	393	400
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
4310	Books/Publications	1,000	1,020	1,040	1,061	1,082
4316	Protective Clothing/Uniforms	483	493	503	513	523
4364	Telecommunications	670	683	697	711	725
4418	Equipment	1,500	1,530	1,561	1,592	1,624
4814	Miscellaneous	275	281	286	292	298
<b>Total Exp/Transfers to Reserve</b>		283,824	285,950	288,118	290,330	292,586
<b>% Increase</b>			0.75%	0.76%	0.77%	0.78%
<b>Net Total</b>		<b>(273,324)</b>	<b>(275,450)</b>	<b>(277,618)</b>	<b>(279,830)</b>	<b>(282,086)</b>





# Business Unit Summary with Service Areas

## Business Unit: 2860 - Fire Stations

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4308	General Supplies	9,073	11,494	11,500	11,500	0.00 %
4418	Equipment	1,802	1,574	750	750	0.00 %
4822	Repairs and Maintenance	0	1,851	3,000	3,000	0.00 %
9111	WO Inside Equipment Rentals	21	0	0	0	
9211	WO Regular Time	339	474	0	0	
9321	WO Outside Purchases	100	400	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>11,335</b>	<b>15,792</b>	<b>15,250</b>	<b>15,250</b>	
<b>Net Total</b>		<b>(11,335)</b>	<b>(15,792)</b>	<b>(15,250)</b>	<b>(15,250)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
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
<b>Total Exp/Transfers to Reserve</b>		<b>15,250</b>	<b>15,555</b>	<b>15,866</b>	<b>16,183</b>	<b>16,507</b>
<b>% Increase</b>			<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(15,250)</b>	<b>(15,555)</b>	<b>(15,866)</b>	<b>(16,183)</b>	<b>(16,507)</b>



# Business Unit Summary with Service Areas

## Business Unit: 2870 - Fire - First Responder Program

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	500	500	750	750	0.00 %
4308 General Supplies	15,381	16,330	12,000	15,000	+ 25.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>15,881</b>	<b>16,830</b>	<b>12,750</b>	<b>15,750</b>	
<b>Net Total</b>	<b>(15,881)</b>	<b>(16,830)</b>	<b>(12,750)</b>	<b>(15,750)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	750	765	780	796	812
4308 General Supplies	15,000	15,300	15,606	15,918	16,236
<b>Total Exp/Transfers to Reserve</b>	<b>15,750</b>	<b>16,065</b>	<b>16,386</b>	<b>16,714</b>	<b>17,048</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(15,750)</b>	<b>(16,065)</b>	<b>(16,386)</b>	<b>(16,714)</b>	<b>(17,048)</b>



# Business Unit Summary with Service Areas

## Business Unit: 2875 - Fire - Critical Incident Stress Management

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4120 Training and Development	7,376	2,471	6,000	6,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>7,376</b>	<b>2,471</b>	<b>6,000</b>	<b>6,000</b>	
<b>Net Total</b>	<b>(7,376)</b>	<b>(2,471)</b>	<b>(6,000)</b>	<b>(6,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4120 Training and Development	6,000	6,120	6,242	6,367	6,495
<b>Total Exp/Transfers to Reserve</b>	<b>6,000</b>	<b>6,120</b>	<b>6,242</b>	<b>6,367</b>	<b>6,495</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(6,000)</b>	<b>(6,120)</b>	<b>(6,242)</b>	<b>(6,367)</b>	<b>(6,495)</b>





# Business Unit Summary with Service Areas

## Business Unit: 2880 - Fire - Steamer

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4814 Miscellaneous	8,453	8,558	8,600	8,600	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>8,453</b>	<b>8,558</b>	<b>8,600</b>	<b>8,600</b>	
<b>Net Total</b>	<b>(8,453)</b>	<b>(8,558)</b>	<b>(8,600)</b>	<b>(8,600)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4814 Miscellaneous	8,600	8,772	8,947	9,126	9,309
<b>Total Exp/Transfers to Reserve</b>	<b>8,600</b>	<b>8,772</b>	<b>8,947</b>	<b>9,126</b>	<b>9,309</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(8,600)</b>	<b>(8,772)</b>	<b>(8,947)</b>	<b>(9,126)</b>	<b>(9,309)</b>



# Business Unit Summary with Service Areas

## Business Unit: 2885 - Fire-Technical High Angle Rope Rescue Program

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3758	Cost-sharing	15,669	37,185	25,000	25,000	0.00 %
<b>Total Revenues/Funding Sources</b>		<b>15,669</b>	<b>37,185</b>	<b>25,000</b>	<b>25,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4022	Salaries - Call Out	14,903	34,212	25,000	25,000	0.00 %
4102	Benefits	578	1,517	0	0	
4418	Equipment	188	1,456	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>15,669</b>	<b>37,185</b>	<b>25,000</b>	<b>25,000</b>	
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3758	Cost-sharing	25,000	25,000	25,000	25,000
<b>Total Rev/Funding Sources</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>% Increase</b>			0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4022	Salaries - Call Out	25,000	25,000	25,000	25,000
<b>Total Exp/Transfers to Reserve</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>% Increase</b>			0.00%	0.00%	0.00%
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





# Business Unit Summary with Service Areas

## Business Unit: 2890 - TeleStaff Scheduling Management

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4116	Conferences/Travel	3,703	5,266	4,400	4,400	0.00 %
4216	Contracted Services	3,125	0	4,000	4,000	0.00 %
4308	General Supplies	43	0	1,000	1,000	0.00 %
4364	Telecommunications	2,944	1,656	3,850	3,850	0.00 %
4418	Equipment	4,857	57	3,000	3,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>14,672</b>	<b>6,980</b>	<b>16,250</b>	<b>16,250</b>	
<b>Net Total</b>		<b>(14,672)</b>	<b>(6,980)</b>	<b>(16,250)</b>	<b>(16,250)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
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	3,850	3,927	4,006	4,086	4,167
4418	Equipment	3,000	3,060	3,121	3,184	3,247
<b>Total Exp/Transfers to Reserve</b>		<b>16,250</b>	<b>16,575</b>	<b>16,907</b>	<b>17,245</b>	<b>17,590</b>
<b>% Increase</b>			<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>		<b>(16,250)</b>	<b>(16,575)</b>	<b>(16,907)</b>	<b>(17,245)</b>	<b>(17,590)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 2895 - FIRE - Marine Operations*

Department: Fire Budget Year: 2019

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### **Overview:**

Fire Marine Operations provides services to the working harbour and waterfront locations and includes the operation of Fire Boat #1 "Protector" and Fire Boat #2 "Quicksilver". Fire boats provide fire protection to float homes, aerodromes, commercial and industrial properties, City of Victoria waterfront, and transportation for the Victoria Police and City Bylaw Officers.

Marine response is often needed to ensure protection to areas not easily accessed by apparatus or fire suppression personnel.

### **Deliverables:**

- Approximately 20 calls per year for marine firefighting response
- On water safety for City events such as Swiftsure, Symphony Splash, Classic Boat Festival, and Canada Day festivities
- 32,000+ aircraft movements, 1,000 vessel daily movements: 247 + scheduled cruise ship arrivals, eight departures daily for Coho and Clipper, 91 take off and landings at aerodrome, 16 takeoffs and landings per day at heliport, one departure and arrival daily of "V2V" Passenger Ferry Service and partnership with all harbour stakeholders including Canadian Coast Guard

# Business Unit Summary with Service Areas

## Business Unit: 2895 - FIRE - Marine Operations

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	0	0	1,000	1,000	0.00 %
4306 Fuel	3,653	6,627	5,600	5,600	0.00 %
4308 General Supplies	0	0	2,500	2,500	0.00 %
4418 Equipment	535	110	2,000	2,000	0.00 %
4512 Insurance	8,850	8,850	8,910	9,050	+ 1.57 %
4822 Repairs and Maintenance	0	0	8,000	8,000	0.00 %
9321 WO Outside Purchases	8,937	14,548	0	0	
9411 WO Contracted Services	8,055	2,892	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>30,030</b>	<b>33,026</b>	<b>28,010</b>	<b>28,150</b>	
<b>Net Total</b>	<b>(30,030)</b>	<b>(33,026)</b>	<b>(28,010)</b>	<b>(28,150)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	1,000	1,020	1,040	1,061	1,082
4306 Fuel	5,600	5,712	5,826	5,943	6,062
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	9,050	9,231	9,416	9,604	9,796
4822 Repairs and Maintenance	8,000	8,160	8,323	8,490	8,659
<b>Total Exp/Transfers to Reserve</b>	<b>28,150</b>	<b>28,713</b>	<b>29,287</b>	<b>29,873</b>	<b>30,470</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(28,150)</b>	<b>(28,713)</b>	<b>(29,287)</b>	<b>(29,873)</b>	<b>(30,470)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 2900 - Emergency Management Pilot Programs*

Department: Fire Budget Year: 2019

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### **Overview:**

Refreshment of the Emergency Management Program through the following projects which will be assessed for efficiencies at completion of the three year term or as efficiencies or technologies are identified.

### **Deliverables:**

Three year pilots of the following programs:

- Public notification system
- Emergency Operations Centre (EOC) Staff Training and Exercises
- Connect and Prepare Pilot
- Emergency Social Services (ESS) Agreement with the Canadian Red Cross

# Business Unit Summary with Service Areas

## *Business Unit: 2900 - Emergency Management Pilot Programs*

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	0	0	96,000	
<b>Total Revenues/Funding Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	0	0	0	35,000	
4216	Contracted Services	0	3,606	0	55,000	
4308	General Supplies	0	0	0	6,000	
<b>Total Expenditures/Transfers to Reserve</b>		<b>0</b>	<b>3,606</b>	<b>0</b>	<b>96,000</b>	
<b>Net Total</b>		<b>0</b>	<b>(3,606)</b>	<b>0</b>	<b>0</b>	



## Business Unit Summary with Service Areas

### Business Unit: 2900 - Emergency Management Pilot Programs

#### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	96,000	96,000	58,000	0	0
<b>Total Rev/Funding Sources</b>		96,000	96,000	58,000	0	0
<b>% Increase</b>			0.00%	(39.58%)	(100.00%)	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4120	Training and Development	35,000	35,000	0	0	0
4216	Contracted Services	55,000	55,000	55,000	0	0
4308	General Supplies	6,000	6,000	3,000	0	0
<b>Total Exp/Transfers to Reserve</b>		96,000	96,000	58,000	0	0
<b>% Increase</b>			0.00%	(39.58%)	(100.00%)	0.00%
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Business Unit Summary with Service Areas

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## *Service Area: Emergency Management*

**Department:** Fire **Budget Year:** 2019

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### **Overview:**

The Emergency Management Division of the City of Victoria Fire Department is a resource for ensuring the City of Victoria is resilient to the hazards we may face, such as major fires, power outages, wind storms, seismic events, etc. The mission of the City's Emergency Management Division is to reduce the loss of life and property and protect our City from all hazards by leading the City in a comprehensive, risk-based emergency management program of mitigation, preparedness, response, and recovery.

Preparedness includes educating and empowering Victoria citizens on how to be "emergency prepared." This is accomplished through emergency preparedness training events, exercises, and public outreach and education.

The Emergency Management division is responsible for emergency planning, coordinating emergency training and exercises for department staff, in addition to volunteer recruitment, training and deployment. Emergency Management staff lead and participate in regional planning committees such as the Local Government Emergency Planning Advisory Commission (LGE PAC), Regional Emergency Management Partnership (REMP), and liaise with external agencies and stakeholders to ensure coordination and collaboration during planning, response, and recovery.

### **Deliverables:**

- Lead emergency preparedness, mitigation, response, and recovery for City of Victoria staff and citizens
- Community education through emergency preparedness workshops and in school education program
- Create, review, test, and update the City of Victoria Emergency Plan and annexes, Emergency Program Bylaw, Hazard Risk Vulnerability Analysis (HRVA), and support City departments with the development, review, and testing of their departmental Business Continuity Plans
- Develop and lead the City's Remotely Piloted Aircraft System (RPAS) program
- Manage the City of Victoria's public notification system, "Vic-Alert", to ensure the public receives accurate and timely notification of emergency information when required
- Emergency Support Services, auxiliary communications including Emergency Management Radio System
- Neighbourhood "Connect and Prepare" Program
- Staff readiness across the organization through planning, training, and exercises
- Management, recruitment and training of volunteer teams liaising with the Canadian Red Cross and overseeing the agreement for the provision of emergency support services
- Manage Emergency Operations Centre, exercises and training ensuring it is in a constant state of readiness
- Maintain emergency contact lists and resources
- Regional partnerships with the Capital Regional District, local governments, EMBC, and First Nations

## Business Unit Summary with Service Areas

### Service Area: Emergency Management

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3760	Grants	0	0	49,750	49,750	0.00 %
<b>Total Rev/Funding Sources</b>		<b>0</b>	<b>0</b>	<b>49,750</b>	<b>49,750</b>	
<b>Expenditures/Transfers to Reserve</b>						
4010	Salaries - Exempt	190,834	197,927	217,975	217,975	0.00 %
4016	Salaries - Inside	26,388	34,586	58,140	59,303	+ 2.00 %
4070	Overtime	5,636	2,689	0	0	
4080	Auxiliaries/RPT/Seasonal	34,501	7,046	0	0	
4102	Benefits	53,024	58,266	66,601	72,346	+ 8.63 %
4112	Mileage/Parking	31	27	330	330	0.00 %
4116	Conferences/Travel	5,240	4,129	4,300	3,000	- 30.23 %
4118	Membership Fees	736	857	1,200	1,200	0.00 %
4120	Training and Development	30,972	65,488	43,000	48,000	+ 11.63 %
4204	Advertising	0	0	1,000	1,000	0.00 %
4214	Consulting	69,210	0	0	0	
4216	Contracted Services	6,618	23,725	58,150	58,250	+ 0.17 %
4218	Courier Service	51	178	100	100	0.00 %
4228	Printing	8,027	8,258	9,000	9,000	0.00 %
4232	Security	293	0	0	0	
4304	Food and Beverage	3,857	2,184	5,000	5,000	0.00 %
4306	Fuel	35	0	0	0	
4308	General Supplies	17,270	7,824	16,900	12,700	- 24.85 %
4312	Office Supplies	20	80	0	0	
4364	Telecommunications	11,510	8,049	5,100	7,200	+ 41.18 %
4418	Equipment	7,764	7,231	9,000	21,200	+ 135.56 %
4512	Insurance	1,861	1,859	2,300	2,160	- 6.09 %
4810	Facility Rental	488	86	1,000	1,000	0.00 %
4814	Miscellaneous	1,440	498	1,750	7,000	+ 300.00 %
4822	Repairs and Maintenance	3,933	1,602	6,900	9,000	+ 30.43 %
4824	Recovery	(18,116)	(1,826)	0	0	
4850	Recognition	3,646	6,795	4,500	6,000	+ 33.33 %
4852	Licence Fees	1,653	1,653	4,200	2,700	- 35.71 %
9211	WO Regular Time	164	0	0	0	
9321	WO Outside Purchases	22,092	3,938	0	0	
9824	Work Order Recoveries	(22,327)	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>466,852</b>	<b>443,149</b>	<b>516,446</b>	<b>544,463</b>	
<b>Net Total</b>		<b>(466,852)</b>	<b>(443,149)</b>	<b>(466,696)</b>	<b>(494,713)</b>	

# Business Unit Summary with Service Areas

## Service Area: Emergency Management

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3760 Grants	49,750	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>49,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4010 Salaries - Exempt	217,975	217,975	222,334	226,781	231,317
4016 Salaries - Inside	59,303	60,489	61,698	62,932	64,191
4102 Benefits	72,346	72,660	74,113	75,596	77,108
4112 Mileage/Parking	330	337	343	350	357
4116 Conferences/Travel	3,000	3,060	3,121	3,184	3,247
4118 Membership Fees	1,200	1,224	1,248	1,273	1,299
4120 Training and Development	48,000	48,960	49,939	50,938	51,957
4204 Advertising	1,000	1,020	1,040	1,061	1,082
4216 Contracted Services	58,250	8,670	8,843	9,020	9,201
4218 Courier Service	100	102	104	106	108
4228 Printing	9,000	9,180	9,364	9,551	9,742
4304 Food and Beverage	5,000	5,100	5,202	5,306	5,412
4308 General Supplies	12,700	12,954	13,213	13,477	13,747
4364 Telecommunications	7,200	7,344	7,491	7,641	7,794
4418 Equipment	21,200	21,624	22,057	22,498	22,948
4512 Insurance	2,160	2,203	2,247	2,292	2,338
4810 Facility Rental	1,000	1,020	1,040	1,061	1,082
4814 Miscellaneous	7,000	2,040	2,081	2,122	2,165
4822 Repairs and Maintenance	9,000	9,180	9,364	9,551	9,742
4850 Recognition	6,000	6,120	6,242	6,367	6,495
4852 Licence Fees	2,700	2,754	2,809	2,865	2,923
<b>Total Exp/Transfers to Reserve</b>	<b>544,463</b>	<b>494,016</b>	<b>503,896</b>	<b>513,974</b>	<b>524,253</b>
<b>% Increase</b>		(9.27%)	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(494,713)</b>	<b>(494,016)</b>	<b>(503,896)</b>	<b>(513,974)</b>	<b>(524,253)</b>







# 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
- Reserves

## Corporate Revenues and Expenditures

### Payments of Lieu of Taxes and Special Assessments

Federal and Provincial properties are exempt from paying property taxes, but must in some circumstances pay a grant in lieu of taxes.

### Fees and Interest

The City earns interest on invested funds, levies interest and penalties on outstanding property taxes, and levies penalties on outstanding business licences.

### Overhead Recoveries

The City allocates overhead costs, such as building maintenance, payroll services and accounting to the VicPD and underground utilities.

### Miscellaneous

The Miscellaneous category includes a number of revenues such as fees charged for tax certificates, bus shelter advertising, traffic fine and gas tax grants, and expenditures including external audit fees and insurance.

The City also cost shares the Capital Region Emergency Service Telecommunications that provides radios for the Victoria Fire Department, VicPD and Bylaw Services.

### Prior Year's Surplus

The City is required to have a balanced budget. A surplus is generated when expenditures are under budget and/or revenues are over budget. Each year, Council makes decisions for the use of the surplus in the following year.

### Contingencies

This budget includes a base contingency amount for unforeseen or emergency expenditures such as snow clearing or wind storms. Council authorizes any spending from this budget. This budget also includes an estimated allocation for any pending collective agreement increases.

### Transfer to VCC

The City provides funding related to the debt payments for the Crystal Garden expansion of the Victoria Conference Centre.

### Transfer to Reserve

Each year, the City transfers a portion of property tax revenue into reserves for future capital expenditures. Council makes annual decisions on the use of surplus; a portion of surplus is typically transferred to reserves. The City also allocates interest earned on funding held in reserves.

### Transfer to Capital Budget

Each year, the City transfers a portion of property tax revenue to the capital budget to fund annual capital investment into infrastructure projects.



## Budget Summary

<b>2019 Base Expenditures</b>	<b>53,912,656</b>
2019 One Time Expenditures	2,874,944
2019 Approved Expenditures	<u>56,787,600</u>

<b>2018 Base Expenditures</b>	<b>47,414,794</b>
2018 One Time Expenditures	2,290,439
2018 Approved Expenditures	<u>49,705,233</u>

<b>Base Budget Change</b>	<b>6,497,862</b>
Change by %	13.70%

<b>2019 Base Revenues</b>	<b>27,542,371</b>
2019 One Time Revenues	4,935,444
2019 Approved Revenues	<u>32,477,815</u>

<b>2018 Base Revenues</b>	<b>23,805,327</b>
2018 One Time Revenues	4,110,536
2018 Approved Revenues	<u>27,915,863</u>

<b>Base Budget Change</b>	<b>3,737,044</b>
Change by %	15.70%



# Corporate

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Payment in Lieu of Taxes/ Special Assessments	7,596,400	7,625,149	28,749	0.38%
Social Procurement Initiative	–	–	–	0.00%
Gorge Waterway	–	–	–	0.00%
Fiscal	3,490,000	3,490,000	–	0.00%
Temporary Storage Facility	–	–	–	0.00%
Witness Reconciliation Program	–	–	–	0.00%
Transfers to Own Funds	34,978	35,677	699	2.00%
Business and Other Licenses	1,501,340	1,504,378	3,038	0.20%
Traffic Fine Revenue	1,755,000	1,855,000	100,000	5.70%
Gas Tax	3,591,000	7,257,000	3,666,000	102.09%
Fortis Franchise Fees	574,000	450,000	(124,000)	-21.60%
Overhead Recoveries	3,319,109	3,381,666	62,557	1.88%
Miscellaneous	1,943,500	1,943,500	–	0.00%
Grants	–	–	–	0.00%
<b>Base Budget</b>	<b>23,805,327</b>	<b>27,542,371</b>	<b>3,737,044</b>	<b>15.70%</b>
<b>Surplus</b>	<b>3,809,825</b>	<b>4,544,000</b>	<b>734,175</b>	<b>19.27%</b>
<b>Total One Time</b>	<b>300,711</b>	<b>391,444</b>	<b>90,733</b>	<b>30.17%</b>
<b>Total</b>	<b>27,915,863</b>	<b>32,477,815</b>	<b>4,561,952</b>	<b>16.34%</b>
<b>Expenditures/Transfers to Reserve</b>				
Insurance	544,771	537,728	(7,043)	-1.29%
Citizen's Assembly (new)	–	–	–	0.00%
Social Procurement Initiative	–	–	–	0.00%
Overnight Sheltering	–	–	–	0.00%
Gorge Waterway Removal	–	–	–	0.00%
Fiscal	210,000	210,000	–	0.00%
Debt Principal, Interest and Reserve Transfer	7,827,583	7,827,583	–	0.00%
Temporary Storage Facility	–	–	–	0.00%
Contingencies	1,503,239	1,951,587	–	29.83%
Witness Reconciliation Program	–	–	–	0.00%
Transfer to Capital	10,165,000	11,140,000	975,000	9.59%
Transfer to Victoria Conference Centre	300,000	300,000	–	0.00%
Transfer to Stormwater Utility	1,275,000	1,300,500	25,500	2.00%
Transfer to Reserves	16,519,818	21,334,401	4,814,583	29.14%
Vehicles Depreciation Recovery	(1,123,104)	(1,165,768)	(42,664)	3.80%
Miscellaneous	1,903,000	1,911,520	8,520	0.45%
Grants	2,944,487	3,113,206	168,719	5.73%
Greater Victoria Public Library	5,345,000	5,451,900	106,900	2.00%
<b>Base Budget</b>	<b>47,414,794</b>	<b>53,912,656</b>	<b>6,497,862</b>	<b>13.70%</b>
<b>Total One Time</b>	<b>2,290,439</b>	<b>2,874,944</b>	<b>584,505</b>	<b>25.52%</b>
<b>Total</b>	<b>49,705,233</b>	<b>56,787,600</b>	<b>7,082,367</b>	<b>14.25%</b>
<b>Net Base Budget Change</b>	<b>23,609,467</b>	<b>26,370,285</b>	<b>2,760,818</b>	<b>11.69%</b>



Corporate  
Revenues/Funding Sources



- 32%** Payment in Lieu of Taxes/Special Assessments

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- 15%** Fiscal

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- 15%** Gas Tax

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- 14%** Overhead Recoveries

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- 8%** Traffic Fine Revenue

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- 8%** Miscellaneous

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- 6%** Business and Other Licenses

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- 2%** Fortis Franchise Fees

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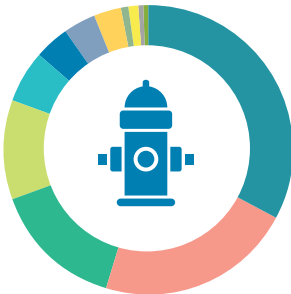
- >1%** Grants

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- >1%** Community Benefit Hub

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Corporate  
Expenditures/Transfers to Reserve



- 33%** Transfer to Reserves

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- 22%** Transfer to Capital

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- 15%** Debt Principal, Interest and Reserve Transfer

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- 11%** Greater Victoria Public Library

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- 6%** Grants

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- 4%** Miscellaneous

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- 3.5%** Contingencies

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- 3%** Transfer to Stormwater Utility

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- 1%** Insurance

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- 1%** Transfer to Victoria Conference Centre

---

- >1%** Fiscal

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- .5%** Community Benefit Hub

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# Business Unit Summary with Service Areas

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*Business Unit: 1450 - Payment in Lieu of Taxes*

**Department:** Corporate                      **Budget Year:** 2019

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**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:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3022 Federal Payments-in-lieu	1,380,388	1,393,622	1,381,000	1,391,000	+ 0.72 %
3024 Pacific Pilotage	5,456	5,441	5,500	5,500	0.00 %
3032 Province of BC	3,998,373	3,909,980	3,976,500	3,910,000	- 1.67 %
3040 BC Housing	289,295	280,389	265,400	276,000	+ 3.99 %
3042 BC Hydro	531,984	534,963	435,000	500,000	+ 14.94 %
3048 ICBC	111,160	112,855	111,000	111,000	0.00 %
3052 CRD	11,878	12,284	12,000	12,000	0.00 %
<b>Total Revenues/Funding Sources</b>	<b>6,328,534</b>	<b>6,249,533</b>	<b>6,186,400</b>	<b>6,205,500</b>	
<b>Net Total</b>	<b>6,328,534</b>	<b>6,249,533</b>	<b>6,186,400</b>	<b>6,205,500</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
3022 Federal Payments-in-lieu	1,391,000	1,391,000	1,391,000	1,391,000	1,391,000
3024 Pacific Pilotage	5,500	5,610	5,722	5,837	5,953
3032 Province of BC	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000
3040 BC Housing	276,000	276,720	277,454	278,203	278,968
3042 BC Hydro	500,000	510,000	520,200	530,604	541,216
3048 ICBC	111,000	113,220	115,484	117,794	120,150
3052 CRD	12,000	12,000	12,000	12,000	12,000
<b>Total Rev/Funding Sources</b>	<b>6,205,500</b>	<b>6,218,550</b>	<b>6,231,861</b>	<b>6,245,438</b>	<b>6,259,287</b>
<b>% Increase</b>		0.21%	0.21%	0.22%	0.22%
<b>Net Total</b>	<b>6,205,500</b>	<b>6,218,550</b>	<b>6,231,861</b>	<b>6,245,438</b>	<b>6,259,287</b>



## Business Unit Summary with Service Areas

### Business Unit: 1500 - Special Assessments

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3016	Specified Area Improvement	80,912	80,912	81,000	81,649	+ 0.80 %
3019	VCC Retail Stores-Tax Portion	69,458	57,940	0	0	
3072	BC Hydro	781,398	851,321	851,000	851,000	0.00 %
3074	Cablevision	135,236	132,242	132,000	132,000	0.00 %
3076	FortisBC	215,640	180,786	181,000	190,000	+ 4.97 %
3078	Telephone	168,557	165,206	165,000	165,000	0.00 %
<b>Total Revenues/Funding Sources</b>		<b>1,451,200</b>	<b>1,468,407</b>	<b>1,410,000</b>	<b>1,419,649</b>	
<b>Net Total</b>		<b>1,451,200</b>	<b>1,468,407</b>	<b>1,410,000</b>	<b>1,419,649</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Revenues/Funding Sources</b>						
3016	Specified Area Improvement	81,649	81,649	81,649	81,649	71,649
3072	BC Hydro	851,000	851,000	851,000	851,000	851,000
3074	Cablevision	132,000	132,000	132,000	132,000	132,000
3076	FortisBC	190,000	190,000	190,000	190,000	190,000
3078	Telephone	165,000	165,000	165,000	165,000	165,000
<b>Total Rev/Funding Sources</b>		<b>1,419,649</b>	<b>1,419,649</b>	<b>1,419,649</b>	<b>1,419,649</b>	<b>1,409,649</b>
<b>% Increase</b>			0.00%	0.00%	0.00%	(0.70%)
<b>Net Total</b>		<b>1,419,649</b>	<b>1,419,649</b>	<b>1,419,649</b>	<b>1,419,649</b>	<b>1,409,649</b>



## Business Unit Summary with Service Areas

### Business Unit: 2210 - Insurance

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
3274 Miscellaneous Fees	7,665	62,365	0	0	
3760 Grants	850	0	0	0	
<b>Total Revenues/Funding Sources</b>	<b>8,515</b>	<b>62,365</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	28,351	13,700	15,000	0	
4512 Insurance	786,689	772,953	893,091	908,091	+ 1.68 %
4806 Claims	696,270	1,134,882	250,000	250,000	0.00 %
4824 Recovery	(601,229)	(585,690)	(613,320)	(620,363)	+ 1.15 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>910,082</b>	<b>1,335,846</b>	<b>544,771</b>	<b>537,728</b>	
<b>Net Total</b>	<b>(901,567)</b>	<b>(1,273,481)</b>	<b>(544,771)</b>	<b>(537,728)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	0	0	0	0	16,570
4512 Insurance	908,091	1,026,253	1,046,778	1,067,713	1,089,068
4806 Claims	250,000	255,000	260,100	265,302	270,608
4824 Recovery	(620,363)	(632,770)	(645,426)	(658,334)	(671,501)
<b>Total Exp/Transfers to Reserve</b>	<b>537,728</b>	<b>648,483</b>	<b>661,452</b>	<b>674,681</b>	<b>704,745</b>
<b>% Increase</b>		20.60%	2.00%	2.00%	4.46%
<b>Net Total</b>	<b>(537,728)</b>	<b>(648,483)</b>	<b>(661,452)</b>	<b>(674,681)</b>	<b>(704,745)</b>





# Business Unit Summary with Service Areas

## Business Unit: 2457 - Citizens' Assembly

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
9321 WO Outside Purchases	0	0	0	250,000	
<b>Total Expenditures/Transfers to Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
9321 WO Outside Purchases	250,000	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		<b>(100.00%)</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Net Total</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Business Unit Summary with Service Areas

## Business Unit: 2459 – Social Procurement Initiative

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	0	0	0	95,806	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,806</b>	
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	0	4,661	50,000	95,806	+ 91.61 %
4824 Recovery	0	(467)	0	0	
6035 Transfer to Financial Stability Reserve	0	45,806	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>95,806</b>	
<b>Net Total</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>0</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	95,806	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>95,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4216 Contracted Services	95,806	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>	<b>95,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 2464 - Overnight Sheltering*

**Department:** Corporate                      **Budget Year:** 2019

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### **Overview:**

The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks.

### **Deliverables:**

- Extended hours of washrooms at select parks
- Security patrols
- Cleaning support in parks, adjacent bus shelters and streets



# Business Unit Summary with Service Areas

## Business Unit: 2464 - Overnight Sheltering

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
9011	Work Order Revenue	36,304	0	0	0	
<b>Total Revenues/Funding Sources</b>		<b>36,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
9121	WO Outside Equipment Rentals	0	2,400	0	0	
9211	WO Regular Time	201,434	234,611	300,000	362,000	+ 20.67 %
9221	WO Overtime	31,570	15,808	0	0	
9321	WO Outside Purchases	32,898	7,587	0	0	
9360	WO Hydro	6,900	0	0	0	
9411	WO Contracted Services	63,235	56,116	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>336,036</b>	<b>316,521</b>	<b>300,000</b>	<b>362,000</b>	
<b>Net Total</b>		<b>(299,732)</b>	<b>(316,521)</b>	<b>(300,000)</b>	<b>(362,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfers to Reserve</b>						
9211	WO Regular Time	362,000	0	0	0	0
<b>Total Exp/Transfers to Reserve</b>		<b>362,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>			(100.00%)	0.00%	0.00%	0.00%
<b>Net Total</b>		<b>(362,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Business Unit Summary with Service Areas

## Business Unit: 2467 - Gorge Waterway

Department: Corporate Budget Year: 2019

### Overview:

Based on community input, on May 26, 2016, City Council approved changes to improve the management of the Gorge Waterway, limiting long-term mooring to a maximum of 48 hours, and not more than 72 hours in a 30-day period. The changes enhance the use of the waterway for recreation, prohibit residential use and the storage of vessels, and address the negative impacts that unregulated marine activities are having on the marine environment and Victoria residents, without restricting navigation.

### Deliverables:

- Removal of abandoned vessels from the Gorge Waterway

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	0	25,509	117,290	0	
9011 Work Order Revenue	0	6,491	0	0	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>32,000</b>	<b>117,290</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
9321 WO Outside Purchases	275	0	0	0	
9411 WO Contracted Services	3,435	32,000	117,290	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>3,710</b>	<b>32,000</b>	<b>117,290</b>	<b>0</b>	
<b>Net Total</b>	<b>(3,710)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

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## *Business Unit: 2470 - Fiscal*

**Department:** Corporate                      **Budget Year:** 2019

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### **Overview:**

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 are tracked here.

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.

Additional costs include premiums paid to credit card companies for accepting credit cards as a method of payment. In addition, debt principal and interest payments for capital project debt are recorded here.

# Business Unit Summary with Service Areas

## Business Unit: 2470 - Fiscal

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3704	5% Tax Sale Costs	0	3,283	0	0	
3710	Discounts Available	25,963	25,046	30,000	30,000	0.00 %
3716	Investment Interest	3,433,624	5,391,704	2,700,000	2,700,000	0.00 %
3718	Property Tax Interest	106,684	90,930	125,000	125,000	0.00 %
3720	Property Tax Penalty	491,928	522,810	600,000	600,000	0.00 %
3721	Business Licence Penalty	29,875	11,425	30,000	30,000	0.00 %
3722	Service Charge - NSF Cheques	4,025	3,251	5,000	5,000	0.00 %
3724	Debt Sinking Fund Surplus	59,398	27,053	0	0	
<b>Total Revenues/Funding Sources</b>		<b>4,151,498</b>	<b>6,075,503</b>	<b>3,490,000</b>	<b>3,490,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4504	Brokerage and Exchange	23,935	23,595	40,000	40,000	0.00 %
4508	Credit Card Discount Fees	157,202	158,500	150,000	150,000	0.00 %
4510	Gains/losses on Foreign Exchange	(17,156)	(38,574)	0	0	
4514	Interest - Short-term	6,690	2,859	10,000	10,000	0.00 %
4516	Interest - Debenture	2,093,906	2,212,742	2,348,846	2,300,729	- 2.05 %
4518	Interest - Prepaid Taxes	16,759	19,409	10,000	10,000	0.00 %
6020	Debt repayments	2,079,809	2,453,391	2,453,391	2,496,387	+ 1.75 %
6099	Transfer To Reserve	3,376,218	5,085,795	1,700,000	1,700,000	0.00 %
<b>Total Expenditures/Transfers to Reserve</b>		<b>7,737,363</b>	<b>9,917,717</b>	<b>6,712,237</b>	<b>6,707,116</b>	
<b>Net Total</b>		<b>(3,585,866)</b>	<b>(3,842,214)</b>	<b>(3,222,237)</b>	<b>(3,217,116)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2470 - Fiscal

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3710	Discounts Available	30,000	30,000	30,000	30,000	30,000
3716	Investment Interest	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
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	5,000	5,000	5,000	5,000	5,000
<b>Total Rev/Funding Sources</b>		<b>3,490,000</b>	<b>3,490,000</b>	<b>3,490,000</b>	<b>3,490,000</b>	<b>3,490,000</b>
<b>% Increase</b>			0.00%	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>						
4504	Brokerage and Exchange	40,000	40,800	41,616	42,448	43,297
4508	Credit Card Discount Fees	150,000	153,000	156,060	159,181	162,365
4514	Interest - Short-term	10,000	10,000	10,000	10,000	10,000
4516	Interest - Debenture	2,300,729	2,305,625	2,287,336	2,268,335	2,147,143
4518	Interest - Prepaid Taxes	10,000	10,200	10,404	10,612	10,824
6020	Debt repayments	2,496,387	2,513,992	2,532,281	2,551,281	2,345,837
6099	Transfer To Reserve	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>Total Exp/Transfers to Reserve</b>		<b>6,707,116</b>	<b>6,733,617</b>	<b>6,737,697</b>	<b>6,741,858</b>	<b>6,419,466</b>
<b>% Increase</b>			0.40%	0.06%	0.06%	(4.78%)
<b>Net Total</b>		<b>(3,217,116)</b>	<b>(3,243,617)</b>	<b>(3,247,697)</b>	<b>(3,251,858)</b>	<b>(2,929,466)</b>



# Business Unit Summary with Service Areas

## Business Unit: 2471 - Temporary Storage Facility

Department: Corporate Budget Year: 2019

### Overview:

To provide a supervised storage facility for the personal belongings of homeless people that is intended to better manage the impacts of the sheltering activities of homeless people.

The City reviewed similar storage facility initiatives in other communities to identify key elements of a service that successfully meets the needs of the street community and minimizes the impact on the neighbourhood.

### Deliverables:

- Provide a safe and secure area for a homeless person to store and access their personal belongings
- Create peace of mind for the person whose belongings are stored
- Reduce the amount of time and energy a person spends moving their belongings around the City
- Reduce the amount of abandoned chattels on City property
- Improve the aesthetics of public places and parks

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	130,000	130,000	0	
<b>Total Revenues/Funding Sources</b>		<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4638	Miscellaneous Grants	0	130,000	130,000	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Business Unit Summary with Service Areas

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## *Business Unit: 2475 - Contingencies*

**Department:** Corporate                      **Budget Year:** 2019

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### **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:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4808 Contingencies	0	0	1,328,239	1,949,087	+ 46.74 %
<b>Total Expenditures/Transfers to Reserve</b>	<b>0</b>	<b>0</b>	<b>1,328,239</b>	<b>1,949,087</b>	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>(1,328,239)</b>	<b>(1,949,087)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4808 Contingencies	1,949,087	2,558,621	2,960,836	3,373,176	3,835,246
<b>Total Exp/Transfers to Reserve</b>	<b>1,949,087</b>	<b>2,558,621</b>	<b>2,960,836</b>	<b>3,373,176</b>	<b>3,835,246</b>
<b>% Increase</b>		31.27%	15.72%	13.93%	13.70%
<b>Net Total</b>	<b>(1,949,087)</b>	<b>(2,558,621)</b>	<b>(2,960,836)</b>	<b>(3,373,176)</b>	<b>(3,835,246)</b>

# Business Unit Summary with Service Areas

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## *Business Unit: 2476 - Witness Reconciliation Program*

**Department:** Corporate                      **Budget Year:** 2019

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### **Overview:**

Together, the City and the Esquimalt and Songhees Nations have created a program reflecting Indigenous family witness ceremonies. The City's Witness Reconciliation Program brings together Indigenous Witnesses from both the Songhees and Esquimalt Nations' Councils and a City Family. The Program is meant to be a fluid process -- one that is flexible, adaptable and evolves to foster a long-term relationship between the City and its Indigenous partners.

### **Deliverables:**

- Focus on building and nurturing the relationships needed to facilitate trust and demonstrate the City's ongoing commitment to doing the work for as long as it needs to be done

# Business Unit Summary with Service Areas

## Business Unit: 2476 - Witness Reconciliation Program

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	42,936	44,327	50,000	+ 12.80 %
<b>Total Revenues/Funding Sources</b>		<b>0</b>	<b>42,936</b>	<b>44,327</b>	<b>50,000</b>	
<b>Expenditures/Transfers to Reserve</b>						
4638	Miscellaneous Grants	4,500	4,990	0	0	
4814	Miscellaneous	1,172	6,851	94,327	136,350	+ 44.55 %
4824	Recovery	0	(762)	0	0	
6035	Transfer to Financial Stability Reserve	44,328	50,000	0	0	
9111	WO Inside Equipment Rentals	0	498	0	0	
9211	WO Regular Time	0	3,286	0	0	
9221	WO Overtime	0	6,017	0	0	
9311	WO Inventory Purchases	0	694	0	0	
9321	WO Outside Purchases	0	14,394	0	0	
9411	WO Contracted Services	0	6,970	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>50,000</b>	<b>92,936</b>	<b>94,327</b>	<b>136,350</b>	
<b>Net Total</b>		<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(86,350)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
5075	Financial Stability Reserve	50,000	0	0	0
<b>Total Rev/Funding Sources</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>			(100.00%)	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
4814	Miscellaneous	136,350	0	0	0
<b>Total Exp/Transfers to Reserve</b>		<b>136,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>			(100.00%)	0.00%	0.00%
<b>Net Total</b>		<b>(86,350)</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Business Unit Summary with Service Areas

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## *Business Unit: 2480 - Transfers to Own Funds*

**Department:** Corporate                      **Budget Year:** 2019

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### **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:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3758	Cost-sharing	32,252	32,864	34,978	35,677	+ 2.00 %
5044	Surplus	3,827,930	3,809,853	3,809,825	4,544,000	+ 19.27 %
<b>Total Revenues/Funding Sources</b>		<b>3,860,181</b>	<b>3,842,717</b>	<b>3,844,803</b>	<b>4,579,677</b>	
<b>Expenditures/Transfers to Reserve</b>						
4814	Miscellaneous	112,225	135,666	0	0	
4821	Recoveries and Services	(1,055,000)	(1,123,104)	(1,123,104)	(1,165,768)	+ 3.80 %
6032	Transfer to Capital	10,161,000	10,165,000	10,165,000	11,140,000	+ 9.59 %
6035	Transfer to Financial Stability Reserve	255,000	219,431	219,403	200,000	- 8.84 %
6039	Transfer to VCC	300,000	300,000	300,000	300,000	0.00 %
6042	Buildings and Infrastructure	7,593,786	8,062,776	7,720,823	8,550,484	+ 10.75 %
6043	SOFMC Reserve	138,924	141,530	140,000	142,000	+ 1.43 %
6045	Trf to Climate Action Reserve	120,461	131,228	90,000	90,000	0.00 %
6046	Tax Sale Lands	50,000	50,000	50,000	50,000	0.00 %
6047	Trf to Debt Reduction Reserve	3,690,842	3,161,450	3,025,346	3,030,467	+ 0.17 %
6048	Affordable Housing	257,508	487,285	250,000	1,000,000	+ 300.00 %
6050	HR & Fringe Ben Stabilization	100,000	100,000	100,000	100,000	0.00 %
6051	Gas Tax Reserve	3,474,900	3,590,746	3,591,000	7,257,000	+ 102.09 %
6052	City Archives	1,035	960	0	0	
6054	Transfer to Stormwater Utility	1,250,000	1,275,000	1,275,000	1,300,500	+ 2.00 %
6056	Public Art Reserve Fund	135,000	135,000	135,000	150,000	+ 11.11 %
6057	Trf to Tree Conservation	192,713	105,265	0	0	
6060	Local (Communities) Amenities	50,000	43,056	0	0	
6061	Parks and Greenways Acquisition	340,553	482,608	482,608	0	
6062	Vehicle & Heavy Equipment	1,623,104	2,105,712	2,105,712	1,890,743	- 10.21 %
6063	Specialty Equipment	1,602,500	1,602,500	1,602,500	1,602,500	0.00 %
6083	Downtown Core Area Public Real	0	59,321	0	0	
6084	Downtown Heritage Bldgs Seismic	0	59,321	0	0	
<b>Total Expenditures/Transfers to Reserve</b>		<b>30,394,551</b>	<b>31,290,752</b>	<b>30,129,288</b>	<b>35,637,926</b>	
<b>Net Total</b>		<b>(26,534,370)</b>	<b>(27,448,035)</b>	<b>(26,284,485)</b>	<b>(31,058,248)</b>	

# Business Unit Summary with Service Areas

## Business Unit: 2480 - Transfers to Own Funds

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3758	Cost-sharing	35,677	36,391	37,119	37,861	38,618
5044	Surplus	4,544,000	0	0	0	0
<b>Total Rev/Funding Sources</b>		<b>4,579,677</b>	<b>36,391</b>	<b>37,119</b>	<b>37,861</b>	<b>38,618</b>
<b>% Increase</b>			(99.21%)	2.00%	2.00%	2.00%
<b>Expenditures/Transfers to Reserve</b>						
4821	Recoveries and Services	(1,165,768)	(1,165,768)	(1,165,768)	(1,165,768)	(1,165,768)
6032	Transfer to Capital	11,140,000	11,140,000	11,140,000	11,140,000	11,140,000
6035	Transfer to Financial Stability Reserve	200,000	0	0	0	0
6039	Transfer to VCC	300,000	300,000	300,000	300,000	300,000
6042	Buildings and Infrastructure	8,550,484	8,606,056	9,110,032	9,614,087	10,118,224
6043	SOFMC Reserve	142,000	142,000	142,000	142,000	142,000
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	Trf to Debt Reduction Reserve	3,030,467	3,007,967	3,007,967	3,007,967	3,334,604
6048	Affordable Housing	1,000,000	250,000	250,000	250,000	250,000
6050	HR & Fringe Ben Stabilization	100,000	100,000	100,000	100,000	100,000
6051	Gas Tax Reserve	7,257,000	3,666,000	3,832,000	3,832,000	3,997,000
6054	Transfer to Stormwater Utility	1,300,500	1,326,510	1,353,040	1,380,101	1,407,703
6056	Public Art Reserve Fund	150,000	150,000	150,000	150,000	150,000
6062	Vehicle & Heavy Equipment	1,890,743	1,895,243	1,899,832	1,904,513	1,909,288
6063	Specialty Equipment	1,602,500	1,602,500	1,602,500	1,602,500	1,602,500
<b>Total Exp/Transfers to Reserve</b>		<b>35,637,926</b>	<b>31,160,507</b>	<b>31,861,603</b>	<b>32,397,400</b>	<b>33,425,551</b>
<b>% Increase</b>			(12.56%)	2.25%	1.68%	3.17%
<b>Net Total</b>		<b>(31,058,248)</b>	<b>(31,124,116)</b>	<b>(31,824,484)</b>	<b>(32,359,539)</b>	<b>(33,386,933)</b>

# Business Unit Summary with Service Areas

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**Service Area:** *Miscellaneous*

**Department:** Corporate

**Budget Year:** 2019

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## **Overview:**

Revenues and expenditures that are not department-specific are tracked here.

### 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 Capital Region Emergency Service Telecommunications (CREST) revenues.

### Expenditures:

Consulting, external audit fees, tax appeals, City's share of Capital Region Emergency Service Telecommunications (CREST) expenditures.

## Business Unit Summary with Service Areas

### Service Area: Miscellaneous

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
3152	Business Licences	1,483,007	1,517,575	1,451,840	1,454,878	+ 0.21 %
3156	Commercial Vehicle Licencing	37,029	39,064	37,000	37,000	0.00 %
3160	Miscellaneous Licences	10,820	9,578	11,000	11,000	0.00 %
3162	Portable Signs	1,360	545	1,500	1,500	0.00 %
3212	Liquor Licence Application	10,110	9,565	15,000	15,000	0.00 %
3230	Fees	1,035	960	3,000	3,000	0.00 %
3232	Administration	1,050	1,350	0	0	
3274	Miscellaneous Fees	707,628	580,273	300,000	300,000	0.00 %
3277	Bus Shelter Advertising	188,264	171,765	150,000	150,000	0.00 %
3279	Canada Day	0	177,614	200,000	200,000	0.00 %
3284	Tax Certificate	145,585	127,060	125,000	125,000	0.00 %
3286	Banners	7,072	8,358	5,000	5,000	0.00 %
3295	Bonus Density	0	280,341	0	0	
3296	Downtown Core Area Public Realm	0	59,321	0	0	
3297	Downtown Heritage Bldgs Seismic	1	59,321	0	0	
3298	Arena Funding	504,133	738,040	634,000	634,000	0.00 %
3354	Commission	2,091	1,904	0	0	
3355	Crest Levy	338,395	341,672	400,000	400,000	0.00 %
3448	Inventory and Equipment	33,299	127,016	65,000	65,000	0.00 %
3458	Print Sales	1,774	2,828	6,000	6,000	0.00 %
3465	Dog Litter Bags	42	87	0	0	
3472	Over/Under	(763)	(365)	0	0	
3486	Administration Fees	41,494	39,587	40,000	40,000	0.00 %
3496	Printing	478	145	500	500	0.00 %
3552	Capital Assets-Gain on Sale	112,225	8,651	0	0	
3754	Traffic Fine Revenue Sharing	1,755,724	1,861,494	1,755,000	1,855,000	+ 5.70 %
3761	Gas Tax	3,474,900	3,590,746	3,591,000	7,257,000	+ 102.09 %
3763	Fortis	542,359	573,805	574,000	450,000	- 21.60 %
5046	Water/Sewer Utility Recovery	2,037,000	2,135,468	2,135,468	2,174,301	+ 1.82 %
5047	Police Corp Overhead Recovery	802,500	819,950	819,950	836,400	+ 2.01 %
5049	VCC Recovery	60,000	0	0	0	
5051	Stormwater Utility Corporate Overhead	356,560	363,691	363,691	370,965	+ 2.00 %
5075	Financial Stability Reserve	0	0	0	245,638	
<b>Total Rev/Funding Sources</b>		<b>12,655,169</b>	<b>13,647,410</b>	<b>12,683,949</b>	<b>16,637,182</b>	



# Business Unit Summary with Service Areas

## Service Area: Miscellaneous

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4206	Armoured Car Service	3,375	3,900	4,000	4,080	+ 2.00 %
4214	Consulting	268,936	70,662	345,000	563,000	+ 63.19 %
4230	Professional	60,789	63,466	67,000	68,340	+ 2.00 %
4232	Security	4,975	5,413	0	0	
4308	General Supplies	3,224	7,407	5,000	5,100	+ 2.00 %
4638	Miscellaneous Grants	0	50,000	50,000	0	- 100.00 %
4814	Miscellaneous	271,922	422,250	320,000	300,000	- 6.67 %
4815	Canada Day	0	177,614	200,000	200,000	0.00 %
4818	Inventory Adjustments	(22,812)	0	0	0	
4824	Recovery	(1,152)	(973)	0	0	
4826	Uncollectable A/R	189,010	117,123	32,000	32,000	0.00 %
4828	Tax Appeals	(315,285)	632,401	550,000	550,000	0.00 %
4830	Rounding Errors	(38)	(658)	0	0	
4866	CREST Levy	338,395	341,672	400,000	400,000	0.00 %
6035	Transfer to Financial Stability Reserve	0	274,000	0	0	
9111	WO Inside Equipment Rentals	89	18	0	0	
9211	WO Regular Time	394	246	0	0	
9311	WO Inventory Purchases	26,747	0	0	0	
9321	WO Outside Purchases	12,514	43,926	0	0	
9411	WO Contracted Services	3,705	2,187	0	0	
9421	WO Consulting Services	2,260	24,300	0	34,638	
<b>Total Exp/Transfers to Reserve</b>		<b>847,049</b>	<b>2,234,952</b>	<b>1,973,000</b>	<b>2,157,158</b>	
<b>Net Total</b>		<b>11,808,121</b>	<b>11,412,458</b>	<b>10,710,949</b>	<b>14,480,024</b>	

# Business Unit Summary with Service Areas

## Service Area: Miscellaneous

### 5 Year Forecast:

		2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>						
3152	Business Licences	1,454,878	1,456,676	1,458,509	1,460,379	1,462,287
3156	Commercial Vehicle Licence	37,000	37,000	37,000	37,000	37,000
3160	Miscellaneous Licences	11,000	11,000	11,000	11,000	11,000
3162	Portable Signs	1,500	1,500	1,500	1,500	1,500
3212	Liquor Licence Application	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
3279	Canada Day	200,000	200,000	200,000	200,000	200,000
3284	Tax Certificate	125,000	125,000	125,000	125,000	125,000
3286	Banners	5,000	5,000	5,000	5,000	5,000
3298	Arena Funding	634,000	634,000	634,000	634,000	634,000
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	Administration Fees	40,000	40,000	40,000	40,000	40,000
3496	Printing	500	500	500	500	500
3754	Traffic Fine Revenue Sharing	1,855,000	1,855,000	1,855,000	1,855,000	1,855,000
3761	Gas Tax	7,257,000	3,666,000	3,832,000	3,832,000	3,997,000
3763	Fortis	450,000	450,000	450,000	450,000	450,000
5046	Water/Sewer Utility Recovery	2,174,301	2,213,911	2,254,314	2,295,524	2,337,558
5047	Police Corp Overhead Recovery	836,400	853,128	870,191	887,594	905,346
5051	Stormwater Utility Corporate	370,965	378,384	385,952	393,671	401,544
5075	Financial Stability Reserve	245,638	0	0	0	0
<b>Total Rev/Funding Sources</b>		<b>16,637,182</b>	<b>12,866,099</b>	<b>13,098,965</b>	<b>13,167,169</b>	<b>13,401,736</b>
<b>% Increase</b>			<b>(22.67%)</b>	<b>1.81%</b>	<b>0.52%</b>	<b>1.78%</b>
<b>Expenditures/Transfer To Reserve</b>						
4206	Armoured Car Service	4,080	4,162	4,245	4,330	4,416
4214	Consulting	563,000	359,040	366,221	373,545	381,016
4230	Professional	68,340	69,707	71,101	72,523	73,973
4308	General Supplies	5,100	5,202	5,306	5,412	5,520
4814	Miscellaneous	300,000	300,000	300,000	300,000	300,000
4815	Canada Day	200,000	200,000	200,000	200,000	200,000
4826	Uncollectable A/R	32,000	32,000	32,000	32,000	32,000
4828	Tax Appeals	550,000	561,000	572,220	583,664	595,338
4866	CREST Levy	400,000	400,000	400,000	400,000	400,000
9421	WO Consulting Services	34,638	0	0	0	0
<b>Total Exp/Transfer to Reserve</b>		<b>2,157,158</b>	<b>1,931,110</b>	<b>1,951,093</b>	<b>1,971,474</b>	<b>1,992,264</b>
<b>% Increase</b>			<b>(10.48%)</b>	<b>1.03%</b>	<b>1.04%</b>	<b>1.05%</b>
<b>Net Total</b>		<b>14,480,024</b>	<b>10,934,989</b>	<b>11,147,873</b>	<b>11,195,694</b>	<b>11,409,472</b>

# Grants

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Great Neighbourhoods	–	–	–	0.00%
Base Budget	–	–	–	0.00%
Surplus	9,094	–	(9,094)	-100.00%
Total One Time	9,094	–	(9,094)	0.00%
<b>Total</b>				
<b>Expenditures/Transfers to Reserve</b>				
Direct Award Grants	1,938,243	2,003,258	65,015	3.35%
Strategic Plan Grants	510,000	485,000	(25,000)	-4.90%
Grants	100,000	140,120	40,120	40.12%
Festival Investment Grants	222,380	276,828	54,448	24.48%
Community Garden Volunteer Coordinator Grants	48,864	80,000	31,136	63.72%
Great Neighbourhoods	125,000	128,000	3,000	2.40%
Base Budget	2,944,487	3,113,206	168,719	5.73%
Total One Time	36,594	389,324	352,730	963.90%
Total	2,981,081	3,502,530	521,449	17.49%
<b>Net Base Budget Change</b>				
	2,944,487	3,113,206	168,719	5.73%

## Grants

Expenditures/Transfers to Reserve



<b>64%</b>	Direct Award Grants
<b>16%</b>	Strategic Plan Grants
<b>9%</b>	Festival Investment Grants
<b>4%</b>	Grants
<b>4%</b>	Great Neighbourhoods
<b>3%</b>	Community Garden Volunteer Coordinator Grants



# Business Unit Summary with Service Areas

## Service Area: Direct Award Grants

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
4608 Building Incentive	420,000	420,000	420,000	420,000	0.00 %
4618 Per Capita Base	60,011	64,342	64,342	64,342	0.00 %
4620 Operating	944,429	1,003,602	1,001,509	1,250,212	+ 24.83 %
4622 Youth Programming	58,261	59,423	59,426	60,615	+ 2.00 %
4632 Youth Outreach	25,000	25,000	25,000	25,000	0.00 %
4638 Miscellaneous Grants	122,389	122,389	122,389	122,389	0.00 %
4641 Strategic Plan Grants	0	0	0	45,000	
4644 Lease Grants	27,059	27,865	43,200	43,200	0.00 %
4822 Repairs and Maintenance	176,770	166,342	202,377	206,824	+ 2.20 %
<b>Total Exp/Transfers to Reserve</b>	<b>1,833,920</b>	<b>1,888,963</b>	<b>1,938,243</b>	<b>2,237,582</b>	
<b>Net Total</b>	<b>(1,833,920)</b>	<b>(1,888,963)</b>	<b>(1,938,243)</b>	<b>(2,237,582)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfer To Reserve</b>					
4608 Building Incentive	420,000	420,000	420,000	420,000	420,000
4618 Per Capita Base	64,342	64,342	64,342	64,342	64,342
4620 Operating	1,250,212	1,028,429	1,041,221	1,054,268	1,067,577
4622 Youth Programming	60,615	61,827	63,064	64,325	65,611
4632 Youth Outreach	25,000	25,000	25,000	25,000	25,000
4638 Miscellaneous Grants	122,389	122,389	122,389	122,389	122,389
4641 Strategic Plan Grants	45,000	45,000	45,000	45,000	45,000
4644 Lease Grants	43,200	43,200	43,200	43,200	43,200
4822 Repairs and Maintenance	206,824	210,851	214,958	219,147	223,420
<b>Total Exp/Transfer to Reserve</b>	<b>2,237,582</b>	<b>2,021,038</b>	<b>2,039,173</b>	<b>2,057,671</b>	<b>2,076,539</b>
<b>% Increase</b>		<b>(9.68%)</b>	<b>0.90%</b>	<b>0.91%</b>	<b>0.92%</b>
<b>Net Total</b>	<b>(2,237,582)</b>	<b>(2,021,038)</b>	<b>(2,039,173)</b>	<b>(2,057,671)</b>	<b>(2,076,539)</b>



# Business Unit Summary with Service Areas

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## *Service Area: Strategic Plan Grants*

**Department:** Grants

**Budget Year:** 2019

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### **Overview:**

Strategic Plan Grants are awarded annually by Council through a competitive process and are for eligible organizations working on a project or program that supports the actions and outcomes of the City of Victoria's 2015-2018 Strategic Plan Objectives.

### **Deliverables:**

- Support not-for-profit organizations serving the City of Victoria
- Enhance the quality of life for residents, businesses and visitors
- Deliver services on behalf of the City

# Business Unit Summary with Service Areas

## Service Area: Strategic Plan Grants

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4641	Strategic Plan Grants	540,000	507,500	510,000	485,000	- 4.90 %
<b>Total Exp/Transfers to Reserve</b>		<b>540,000</b>	<b>507,500</b>	<b>510,000</b>	<b>485,000</b>	
<b>Net Total</b>		<b>(540,000)</b>	<b>(507,500)</b>	<b>(510,000)</b>	<b>(485,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfer To Reserve</b>						
4641	Strategic Plan Grants	485,000	494,700	495,294	495,900	496,518
<b>Total Exp/Transfer to Reserve</b>		<b>485,000</b>	<b>494,700</b>	<b>495,294</b>	<b>495,900</b>	<b>496,518</b>
<b>% Increase</b>			2.00%	0.12%	0.12%	0.12%
<b>Net Total</b>		<b>(485,000)</b>	<b>(494,700)</b>	<b>(495,294)</b>	<b>(495,900)</b>	<b>(496,518)</b>

# Business Unit Summary with Service Areas

---

**Service Area:** *Grants*

**Department:** Grants

**Budget Year:** 2019

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**Overview:**

One time Council directive/initiatives and approved supplementary requests.

**Deliverables:**

- Support not-for-profit organizations serving the City of Victoria
- Enhance the quality of life for residents, businesses and visitors
- Deliver services on behalf of the City

# Business Unit Summary with Service Areas

## Service Area: Grants

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5066	City Housing Reserve	965,000	250,000	0	0	
5067	Secondary Suites	5,000	0	0	0	
<b>Total Rev/Funding Sources</b>		<b>970,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4638	Miscellaneous Grants	971,115	330,225	27,500	195,120	+ 609.53 %
4639	Coalition To End Homeless	100,000	100,000	100,000	100,000	0.00 %
6035	Transfer to Financial Stability Reserve	110,000	0	0	0	
<b>Total Exp/Transfers to Reserve</b>		<b>1,181,115</b>	<b>430,225</b>	<b>127,500</b>	<b>295,120</b>	
<b>Net Total</b>		<b>(211,115)</b>	<b>(180,225)</b>	<b>(127,500)</b>	<b>(295,120)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfer To Reserve</b>						
4638	Miscellaneous Grants	195,120	40,240	40,362	40,487	40,615
4639	Coalition To End Homeless	100,000	100,000	100,000	100,000	100,000
<b>Total Exp/Transfer to Reserve</b>		<b>295,120</b>	<b>140,240</b>	<b>140,362</b>	<b>140,487</b>	<b>140,615</b>
<b>% Increase</b>			(52.48%)	0.09%	0.09%	0.09%
<b>Net Total</b>		<b>(295,120)</b>	<b>(140,240)</b>	<b>(140,362)</b>	<b>(140,487)</b>	<b>(140,615)</b>





# Business Unit Summary with Service Areas

## Service Area: Festival Investment Grants

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4614	Festival Investment	167,000	213,380	222,380	276,828	+ 24.48 %
<b>Total Exp/Transfers to Reserve</b>		<b>167,000</b>	<b>213,380</b>	<b>222,380</b>	<b>276,828</b>	
<b>Net Total</b>		<b>(167,000)</b>	<b>(213,380)</b>	<b>(222,380)</b>	<b>(276,828)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfer To Reserve</b>						
4614	Festival Investment	276,828	282,364	288,011	293,772	299,647
<b>Total Exp/Transfer to Reserve</b>		<b>276,828</b>	<b>282,364</b>	<b>288,011</b>	<b>293,772</b>	<b>299,647</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(276,828)</b>	<b>(282,364)</b>	<b>(288,011)</b>	<b>(293,772)</b>	<b>(299,647)</b>

# Business Unit Summary with Service Areas

---

## *Service Area: Community Garden Volunteer Coordinator Grants*

**Department:** Grants

**Budget Year:** 2019

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### **Overview:**

The purpose of this grant is to hire a programmer that will be responsible for coordinating volunteer activities in community gardens with food production as a primary focus. The total funding available is for neighbourhoods that have community gardens with food production.

The neighbourhoods that have existing gardens with food production and therefore are eligible to apply include:

- Vic West
- Fairfield-Gonzales
- Fernwood
- Burnside-Gorge
- James Bay
- Hillside-Quadra
- Downtown
- North Park

### **Deliverables:**

- To provide a valuable community recreation activity that contributes to health and well-being, positive social interaction, neighbourhood building, food production, environmental education, habitat development, and connection to nature

## Business Unit Summary with Service Areas

### Service Area: Community Garden Volunteer Coordinator Grants

#### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>						
4619	Community Garden Volunteers	36,000	48,864	48,864	80,000	+ 63.72 %
<b>Total Exp/Transfers to Reserve</b>		<b>36,000</b>	<b>48,864</b>	<b>48,864</b>	<b>80,000</b>	
<b>Net Total</b>		<b>(36,000)</b>	<b>(48,864)</b>	<b>(48,864)</b>	<b>(80,000)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfer To Reserve</b>						
4619	Community Garden Volunteers	80,000	81,600	83,232	84,897	86,595
<b>Total Exp/Transfer to Reserve</b>		<b>80,000</b>	<b>81,600</b>	<b>83,232</b>	<b>84,897</b>	<b>86,595</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(80,000)</b>	<b>(81,600)</b>	<b>(83,232)</b>	<b>(84,897)</b>	<b>(86,595)</b>



# Business Unit Summary with Service Areas

## Service Area: Great Neighbourhoods

### Changes to Service Area:

Account	Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>						
5075	Financial Stability Reserve	0	9,094	9,094	0	
<b>Total Rev/Funding Sources</b>		<b>0</b>	<b>9,094</b>	<b>9,094</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>						
4638	Miscellaneous Grants	0	109,888	125,243	122,880	- 1.89 %
4814	Miscellaneous	0	4,942	8,851	5,120	- 42.15 %
<b>Total Exp/Transfers to Reserve</b>		<b>0</b>	<b>114,830</b>	<b>134,094</b>	<b>128,000</b>	
<b>Net Total</b>		<b>0</b>	<b>(105,736)</b>	<b>(125,000)</b>	<b>(128,000)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023	
<b>Expenditures/Transfer To Reserve</b>						
4638	Miscellaneous Grants	122,880	125,338	127,844	130,401	133,009
4814	Miscellaneous	5,120	5,222	5,327	5,433	5,542
<b>Total Exp/Transfer to Reserve</b>		<b>128,000</b>	<b>130,560</b>	<b>133,171</b>	<b>135,835</b>	<b>138,551</b>
<b>% Increase</b>			2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>		<b>(128,000)</b>	<b>(130,560)</b>	<b>(133,171)</b>	<b>(135,835)</b>	<b>(138,551)</b>









### **Connect, discover and imagine.**

Located in the heart of downtown Victoria, the Central Branch is the largest of the GVPL system's branches. GVPL's main resource centre, the Central Branch houses specialized collections like the Heritage Room with local history resources and the Emerging Local Authors Collection, featuring home-grown talent.



# Greater Victoria Public Library

The City of Victoria 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.

The City pays the majority of the facility costs of the downtown library facility as this is the main branch for the City. The City pays for the lease and operating costs for the new library branch in James Bay. All other municipalities pay facility costs associated with any branch within their municipalities.

The two branches located in the City of Victoria are the Central branch located at 753 Broughton Street and the new library branch in James Bay located in the Capital Park development at the corner of Superior and Menzies Streets.



## Budget Summary

<b>2019 Base Expenditures</b>	<b>5,451,900</b>
2019 One Time Expenditures	—
2019 Approved Expenditures	<u>5,451,900</u>
<b>2018 Base Expenditures</b>	<b>5,345,000</b>
2018 One Time Expenditures	42,720
2018 Approved Expenditures	<u>5,387,720</u>
<b>Base Budget Change</b>	<b>106,900</b>
Change by %	2.00%
<b>2019 Base Revenues</b>	<b>—</b>
2019 One Time Revenues	—
2019 Approved Revenues	<u>—</u>
<b>2018 Base Revenues</b>	<b>—</b>
2018 One Time Revenues	42,720
2018 Approved Revenues	<u>42,720</u>
<b>Base Budget Change</b>	<b>—</b>
Change by %	0.00%



# Business Unit Summary with Service Areas

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## **Business Unit: 5800 - Greater Vic. Public Library**

**Department:** Greater Victoria Public Library      **Budget Year:** 2019

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### **Overview:**

The City of Victoria 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.

The City pays the majority of the facility costs of the downtown library facility as this is the main branch for the City. The City pays for the lease and operating costs for the library branch in James Bay. All other municipalities pay facility costs associated with any branch within their municipalities.

The two branches located in the City of Victoria are the central branch located at 753 Broughton Street and the library branch in James Bay located in the Capital Park development at the corner of Superior and Menzies Streets.

### **Deliverables:**

- Build community and support literacy and lifelong learning by providing free access to information, space, tools and expertise



### **Supporting Lifelong Learning**

The new library branch in James Bay is located in the Capital park development at the corner of Superior and Menzies Streets.





## Business Unit Summary with Service Areas

### Business Unit: 5800 - Greater Vic. Public Library

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
5075 Financial Stability Reserve	0	0	42,720	0	
<b>Total Revenues/Funding Sources</b>	<b>0</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
4812 Greater Victoria Public L	4,836,974	4,971,460	5,152,720	5,212,200	+ 1.15 %
4816 Lease/Rental	0	193,192	235,000	239,700	+ 2.00 %
6035 Transfer to Financial Stability Reserve	42,721	0	0	0	
<b>Total Expenditures/Transfers to Reserve</b>	<b>4,879,695</b>	<b>5,164,652</b>	<b>5,387,720</b>	<b>5,451,900</b>	
<b>Net Total</b>	<b>(4,879,695)</b>	<b>(5,164,652)</b>	<b>(5,345,000)</b>	<b>(5,451,900)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
4812 Greater Victoria Public L	5,212,200	5,316,444	5,422,773	5,531,228	5,641,853
4816 Lease/Rental	239,700	244,494	249,384	254,372	259,459
<b>Total Exp/Transfers to Reserve</b>	<b>5,451,900</b>	<b>5,560,938</b>	<b>5,672,157</b>	<b>5,785,600</b>	<b>5,901,312</b>
<b>% Increase</b>		2.00%	2.00%	2.00%	2.00%
<b>Net Total</b>	<b>(5,451,900)</b>	<b>(5,560,938)</b>	<b>(5,672,157)</b>	<b>(5,785,600)</b>	<b>(5,901,312)</b>

# VICTORIA POLICE DEPARTMENT

*Proudly serving the Township of Esquimalt*



## Victoria Police Department

The Victoria Police Department is the oldest police department west of the Great Lakes, with 243 sworn members and over 100 civilian staff and volunteers proudly serving the City of Victoria and the Township of Esquimalt.

The City of Victoria's downtown is a vibrant, world-class destination and the centre of business, commerce and entertainment for the entire South Island. In policing the downtown, VicPD is a regional and provincial leader regarding social issues, drug addiction, homelessness and mental illness, and have formed innovative partnerships with other stakeholders who seek creative solutions to these issues.

### Core Responsibilities

Police officers have a number of common law and statutory responsibilities. Broadly, these include:

- Preserve the peace
- Protect life and property
- Prevent crime
- Enforce the law
- Apprehend offenders

The responsibility of modern policing has expanded drastically over the past many years. The traditional "law enforcement" ethos has been replaced with a much broader concept of policing. Today, policing includes a wide range of responsibilities that impact public safety and community health, and require the police to be community leaders and partners in addressing a wide range of community concerns beyond just crime.

### Core Service Areas

- **Patrol Division:** responds to all calls for service from the public in the City of Victoria and the Township of Esquimalt.

- **Community Services Division:** provides proactive community-based policing services to all citizens as it relates to traffic safety and education, street disorder, social issues, homelessness, mental illness and substance use.
- **Information Management Division:** manages switchboard operations, 911 and non-emergency call-taking, police dispatch services and day-to-day support in the Records Section.
- **Community Engagement Division:** engages our citizens through social media, media relations and direct engagement.
- **Esquimalt Division:** serves the Township of Esquimalt and Vic West.
- **Human Resources Division:** responsible for the ongoing development, welfare, benefits management, training and performance management of employees.
- **Executive Services Division:** responsible for investigating complaints against officers, policy, audit, Freedom of Information requests, PRIME training, plus infrastructure planning and asset management.
- **Financial Services Division:** responsible for overall financial management, processing of payroll, exhibit control, accounts payable and procurement of materials and services.

## Budget Summary

<b>2019 Base Expenditures</b>	<b>57,437,460</b>
2019 One Time Expenditures	–
2019 Approved Expenditures	<u>57,437,460</u>

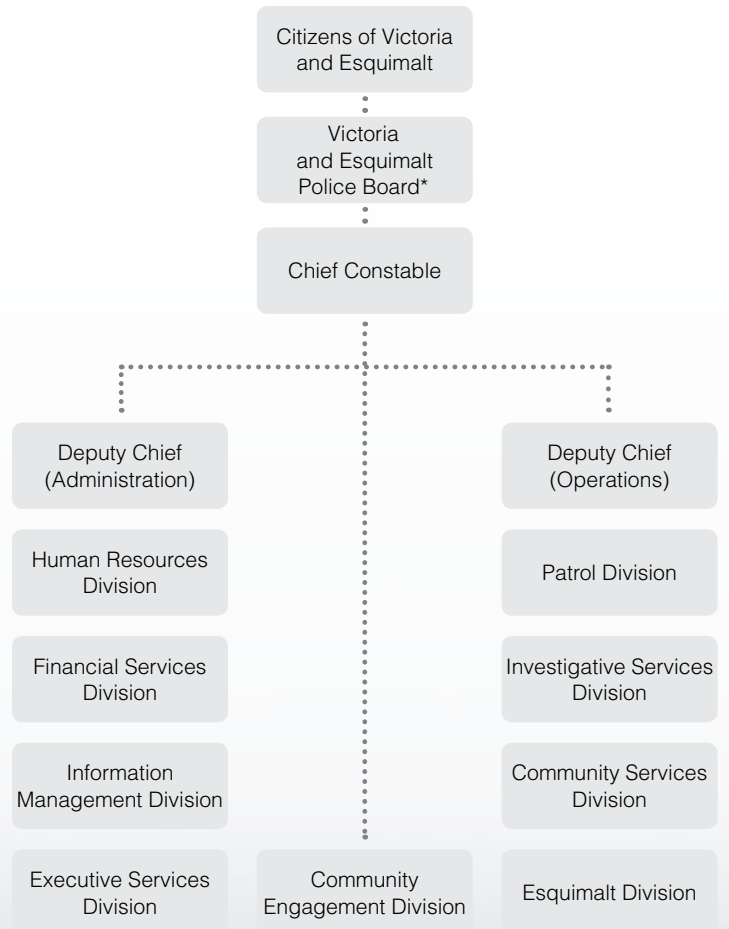
<b>2018 Base Expenditures</b>	<b>53,956,388</b>
2018 One Time Expenditures	353,898
2018 Approved Expenditures	<u>54,310,286</u>
<b>Base Budget Change</b>	<b>3,481,072</b>
Change by %	6.45%

<b>2019 Base Revenues</b>	<b>9,864,490</b>
2019 One Time Revenues	–
2019 Approved Revenues	<u>9,864,490</u>

<b>2018 Base Revenues</b>	<b>8,208,814</b>
2018 One Time Revenues	353,898
2018 Approved Revenues	<u>8,562,712</u>
<b>Base Budget Change</b>	<b>1,655,676</b>
Change by %	20.17%

2019 FTE*	325.00
2018 FTE	349.00
Change	(24.00)
Change by %	-6.88%

\*Transition to Regional Communications Centre



\*The Victoria and Esquimalt Police Board is an independent governance and oversight body that is directly accountable to the citizens of Victoria and Esquimalt and, as such, does not report directly to municipal council.





# Victoria Police Department

	2018 Budget	2019 Budget	Change	% Change
<b>Revenues/Funding Sources</b>				
Patrol	134,000	743,100	609,100	454.55%
Administration and Financial Services	7,883,814	8,198,390	314,576	3.99%
Community Services Division	–	–	–	0.00%
Information Management Division	191,000	173,000	(18,000)	-9.42%
Investigative Services Division	–	750,000	750,000	100.00%
<b>Base Budget</b>	<b>8,208,814</b>	<b>9,864,490</b>	<b>1,655,676</b>	<b>20.17%</b>
<b>Total One Time</b>	<b>353,898</b>	<b>–</b>	<b>(353,898)</b>	<b>-100.00%</b>
<b>Total</b>	<b>8,562,712</b>	<b>9,864,490</b>	<b>1,301,778</b>	<b>15.20%</b>
<b>Expenditures/Transfers to Reserve</b>				
Community Engagement Division	2,026,256	1,948,489	(77,767)	-3.84%
Patrol	18,346,308	19,456,775	1,110,467	6.05%
Administration and Financial Services	7,097,482	7,505,351	407,869	5.75%
West Division	1,750,404	1,753,428	3,024	0.17%
Integrated Units	318,008	342,502	24,494	7.70%
Human Resources Division	1,901,496	2,575,231	673,735	35.43%
Community Services Division	4,710,956	4,663,718	(47,238)	-1.00%
Executive Services Division	1,812,865	2,056,305	243,440	13.43%
Information Management Division	4,896,505	5,307,918	411,413	8.40%
Investigative Services Division	10,001,094	10,697,937	696,843	6.97%
Police Board	208,670	119,900	(88,770)	-42.54%
Office of the Chief Constable	886,342	1,009,905	123,563	13.94%
<b>Base Budget</b>	<b>53,956,388</b>	<b>57,437,460</b>	<b>3,481,072</b>	<b>6.45%</b>
<b>Total One Time</b>	<b>353,898</b>	<b>–</b>	<b>(353,898)</b>	<b>-100.00%</b>
<b>Total</b>	<b>54,310,286</b>	<b>57,437,460</b>	<b>3,127,174</b>	<b>5.76%</b>
<b>Net Base Budget Change</b>	<b>45,747,574</b>	<b>47,572,970</b>	<b>1,825,396</b>	<b>3.99%</b>



## Did you know?

In 2017, VicPD strengthened its connection to the community, most notably through the successful 2017 VicPD Community and Business Survey project. In total, 1,841 community and business surveys were hand-delivered with a response rate of 42% for the community survey and 33% for the business survey. Citizens indicated an 88% satisfaction rate with the service provided by VicPD.





Police  
Revenues/Funding Sources



- 83%** Administration and Financial Services
- 8%** Investigative Services Division
- 7%** Patrol
- 2%** Information Management Division

Police  
Expenditures/Transfers to Reserve



- 34%** Patrol
- 19%** Investigative Services Division
- 13%** Administration and Financial Services
- 9%** Information Management Division
- 8%** Community Services Division
- 4%** Human Resources Division
- 3%** Executive Services Division
- 3%** Community Engagement Division
- 3%** West Division
- 2%** Office of the Chief Constable
- 1%** Integrated Units
- 1%** Police Board



## Business Unit Summary with Service Areas

### Service Area: Community Engagement Division

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
Grants (Rev)	28,000	9,200	0	0	
<b>Total Rev/Funding Sources</b>	<b>28,000</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,370,478	1,345,095	1,500,956	1,457,909	- 2.87 %
Other Personnel Costs	6,168	22,315	36,600	42,680	+ 16.61 %
Contracted Services	22,181	56,080	16,500	20,000	+ 21.21 %
Material & Supplies	93,046	67,921	112,800	105,800	- 6.21 %
Equipment	4,336	903	2,600	2,600	0.00 %
Miscellaneous	333,200	331,331	356,800	319,500	- 10.45 %
<b>Total Exp/Transfers to Reserve</b>	<b>1,829,409</b>	<b>1,823,645</b>	<b>2,026,256</b>	<b>1,948,489</b>	
<b>Net Total</b>	<b>(1,801,409)</b>	<b>(1,814,445)</b>	<b>(2,026,256)</b>	<b>(1,948,489)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,457,909	1,487,667	1,518,036	1,549,030	1,580,660
Other Personnel Costs	42,680	43,294	43,919	44,558	45,209
Contracted Services	20,000	20,400	20,808	21,224	21,649
Material & Supplies	105,800	107,296	108,822	110,378	111,966
Equipment	2,600	2,652	2,705	2,759	2,814
Miscellaneous	319,500	326,220	333,074	340,066	347,197
<b>Total Exp/Transfers to Reserve</b>	<b>1,948,489</b>	<b>1,987,529</b>	<b>2,027,364</b>	<b>2,068,015</b>	<b>2,109,495</b>
<b>% Increase</b>		2.00%	2.00%	2.01%	2.01%
<b>Net Total</b>	<b>(1,948,489)</b>	<b>(1,987,529)</b>	<b>(2,027,364)</b>	<b>(2,068,015)</b>	<b>(2,109,495)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Patrol*

**Department:** Police

**Budget Year:** 2019

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### **Overview:**

The Patrol Division provides 24/7 frontline response to policing calls for service and responsibility over the operation of jail facilities in the City of Victoria and Township of Esquimalt. Our officers will manage a myriad of calls from very serious crime and public disorder, to personal crisis and social issues. When not managing calls for service, Patrol is engaged in Operations Council priorities, community interaction and general Patrol duties. The Patrol Division is also responsible for the VicPD Operational Planning Section and Emergency Management. This section plans, resources, and responds to the many events that take place in the community every year, as well as provides emergency preparedness for the department.

### **Deliverables:**

- Work with our community and corporate partners to ensure efficiencies; such as reduced wait times at Island Health facilities
- Strive to increase the visibility and accessibility of our officers in the community
- Ensure we are diligent in providing appropriate training for our officers to better serve the community



## Business Unit Summary with Service Areas

### Service Area: Patrol

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
Programs	594,669	598,048	134,000	743,100	+ 454.55 %
<b>Total Rev/Funding Sources</b>	<b>594,669</b>	<b>598,048</b>	<b>134,000</b>	<b>743,100</b>	
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	18,914,108	19,271,125	18,224,308	19,309,275	+ 5.95 %
Other Personnel Costs	2,487	3,590	0	500	
Contracted Services	77,068	68,806	92,000	92,000	0.00 %
Material & Supplies	19,849	13,117	15,000	19,000	+ 26.67 %
Equipment	3,171	6,749	10,000	30,000	+ 200.00 %
Miscellaneous	(272,745)	(260,010)	5,000	6,000	+ 20.00 %
<b>Total Exp/Transfers to Reserve</b>	<b>18,743,938</b>	<b>19,103,376</b>	<b>18,346,308</b>	<b>19,456,775</b>	
<b>Net Total</b>	<b>(18,149,269)</b>	<b>(18,505,328)</b>	<b>(18,212,308)</b>	<b>(18,713,675)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
Programs	743,100	761,528	780,413	799,767	819,602
<b>Total Rev/Funding Sources</b>	<b>743,100</b>	<b>761,528</b>	<b>780,413</b>	<b>799,767</b>	<b>819,602</b>
<b>% Increase</b>		2.48%	2.48%	2.48%	2.48%
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	19,309,275	19,790,696	20,284,126	20,789,865	21,310,296
Other Personnel Costs	500	510	520	531	541
Contracted Services	92,000	93,840	95,717	97,631	99,584
Material & Supplies	19,000	19,380	19,768	20,163	20,566
Equipment	30,000	30,600	31,212	31,836	32,473
Miscellaneous	6,000	6,120	6,242	6,367	6,495
<b>Total Exp/Transfers to Reserve</b>	<b>19,456,775</b>	<b>19,941,146</b>	<b>20,437,585</b>	<b>20,946,394</b>	<b>21,469,955</b>
<b>% Increase</b>		2.49%	2.49%	2.49%	2.50%
<b>Net Total</b>	<b>(18,713,675)</b>	<b>(19,179,618)</b>	<b>(19,657,172)</b>	<b>(20,146,627)</b>	<b>(20,650,353)</b>

# Business Unit Summary with Service Areas

---

## *Service Area: Administration and Financial Services*

**Department:** Police

**Budget Year:** 2019

---

### **Overview:**

This Division is responsible for the overall financial management, business processes and administrative functions of the Victoria Police Department. Additional responsibilities include exhibit control, purchasing as well as assisting in the daily operations of the fleet and coordinating office moves and leasehold improvement projects.

### **Deliverables:**

- In 2018 VicPD reassessed the capital plan for building improvements based on organizational needs and planned reallocation of human resources within the department
- The implementation of a key management system will allow VicPD to utilize a more efficient vehicle pooling and capital replacement program to better use our vehicles and increase the efficiency of use
- The Division will also assist in implementing the Information Management Strategy for the department
- A project to streamline timesheet input and approval into the payroll system is also underway

## Business Unit Summary with Service Areas

### Service Area: Administration and Financial Services

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
Programs	7,671,708	7,916,706	7,883,814	8,198,390	+ 3.99 %
Grants (Rev)	66,617	147	0	0	
Internal Transfers (Rev)	0	0	100,000	0	
<b>Total Rev/Funding Sources</b>	<b>7,738,325</b>	<b>7,916,854</b>	<b>7,983,814</b>	<b>8,198,390</b>	
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,773,073	2,194,885	1,171,741	1,034,250	- 11.73 %
Other Personnel Costs	136,708	120,302	120,090	118,000	- 1.74 %
Contracted Services	909,333	899,847	1,174,950	1,167,677	- 0.62 %
Material & Supplies	1,636,832	1,610,830	1,900,400	1,885,400	- 0.79 %
Equipment	13,329	4,044	5,000	5,000	0.00 %
Fiscal Expenses	191,732	188,870	192,000	200,000	+ 4.17 %
Miscellaneous	615,913	631,001	1,577,302	2,249,824	+ 42.64 %
Internal Transfers (Exp)	1,376,284	1,559,729	1,056,000	845,200	- 19.96 %
<b>Total Exp/Transfers to Reserve</b>	<b>6,653,203</b>	<b>7,209,507</b>	<b>7,197,482</b>	<b>7,505,351</b>	
<b>Net Total</b>	<b>1,085,121</b>	<b>707,347</b>	<b>786,332</b>	<b>693,039</b>	

# Business Unit Summary with Service Areas

## Service Area: Administration and Financial Services

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
Programs	8,198,390	8,396,276	8,591,077	8,790,587	8,994,920
Internal Transfers (Rev)	0	100,000	100,000	100,000	100,000
<b>Total Rev/Funding Sources</b>	<b>8,198,390</b>	<b>8,496,276</b>	<b>8,691,077</b>	<b>8,890,587</b>	<b>9,094,920</b>
<b>% Increase</b>		3.63%	2.29%	2.30%	2.30%
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,034,250	1,051,102	1,064,772	1,078,666	1,092,853
Other Personnel Costs	118,000	120,564	122,975	125,435	127,943
Contracted Services	1,167,677	1,172,965	1,178,358	1,183,860	1,189,471
Material & Supplies	1,885,400	1,922,994	1,961,454	2,000,683	2,040,696
Equipment	5,000	5,202	5,306	5,412	5,520
Fiscal Expenses	200,000	204,000	208,080	212,242	216,486
Miscellaneous	2,249,824	2,557,158	2,663,566	2,776,142	2,850,496
Internal Transfers (Exp)	845,200	845,200	845,200	845,200	845,200
<b>Total Exp/Transfers to Reserve</b>	<b>7,505,351</b>	<b>7,879,185</b>	<b>8,049,711</b>	<b>8,227,639</b>	<b>8,368,667</b>
<b>% Increase</b>		4.98%	2.16%	2.21%	1.71%
<b>Net Total</b>	<b>693,039</b>	<b>617,091</b>	<b>641,365</b>	<b>662,948</b>	<b>726,253</b>



**Did you know?**

Each year, VicPD receives more than 1,500 media requests, issues more than 200 news releases, and conducts more than 300 media interviews to keep the public informed.





# Business Unit Summary with Service Areas

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## *Service Area: West Division*

**Department:** Police

**Budget Year:** 2019

---

### **Overview:**

The Esquimalt Division provides citizens and businesses in Esquimalt and Vic West with a consistent resource that they can call upon when assistance is required. The Division is also responsible for the K-9 unit and School Resource Officers.

### **Deliverables:**

- Continue development of the Esquimalt Reserve officer program
- Build on our existing service levels to the community through increased foot and bicycle patrols, continued support to community and business groups and schools
- The K-9 unit will continue to seek partnerships with other agencies as well as to develop the capabilities of the unit through further training
- Continue to enhance and build safety programs in schools
- Whilst operational requirements have resulted in the redeployment of the School Resource Officers to Patrol, Patrol will continue to provide support to the schools

## Business Unit Summary with Service Areas

### Service Area: West Division

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,674,421	1,681,748	1,677,904	1,678,848	+ 0.06 %
Other Personnel Costs	13,229	14,067	19,000	18,000	- 5.26 %
Material & Supplies	40,079	65,316	34,500	37,580	+ 8.93 %
Equipment	13,413	16,567	18,000	18,000	0.00 %
Miscellaneous	8,770	19,644	1,000	1,000	0.00 %
<b>Total Exp/Transfers to Reserve</b>	<b>1,749,912</b>	<b>1,797,343</b>	<b>1,750,404</b>	<b>1,753,428</b>	
<b>Net Total</b>	<b>(1,749,912)</b>	<b>(1,797,343)</b>	<b>(1,750,404)</b>	<b>(1,753,428)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,678,848	1,719,178	1,760,484	1,802,789	1,846,117
Other Personnel Costs	18,000	18,360	18,727	19,102	19,484
Material & Supplies	37,580	38,332	39,098	39,880	40,678
Equipment	18,000	18,360	18,727	19,102	19,484
Miscellaneous	1,000	1,020	1,040	1,061	1,082
<b>Total Exp/Transfers to Reserve</b>	<b>1,753,428</b>	<b>1,795,250</b>	<b>1,838,077</b>	<b>1,881,934</b>	<b>1,926,845</b>
<b>% Increase</b>		2.39%	2.39%	2.39%	2.39%
<b>Net Total</b>	<b>(1,753,428)</b>	<b>(1,795,250)</b>	<b>(1,838,077)</b>	<b>(1,881,934)</b>	<b>(1,926,845)</b>

# Business Unit Summary with Service Areas

---

## *Service Area: Integrated Units*

**Department:** Police

**Budget Year:** 2019

---

### **Overview:**

The Victoria Police Department has partnered with other municipal police departments and the RCMP in order to effectively manage police services within the region.

The most significant integrated units are as follows:

#### Municipal Police Departments Only:

- Crowd Management Unit
- Emergency Response Team
- Explosive Disposal Unit
- Crisis Negotiating Team
- Tactical Liaison Officers
- Critical Incident Scribes

#### Municipal and RCMP:

- Integrated Mobile Crisis Response Team
- Mobile Youth Services Team
- Regional Domestic Violence Unit
- Crime Stoppers
- Diversity Committee

### **Deliverables:**

- Efficient and effective policing for the community

## Business Unit Summary with Service Areas

### Service Area: Integrated Units

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
Grants (Rev)	328,612	521,660	0	0	
<b>Total Rev/Funding Sources</b>	<b>328,612</b>	<b>521,660</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	375,895	417,713	304,508	370,359	+ 21.63 %
Other Personnel Costs	34,883	39,819	15,200	19,900	+ 30.92 %
Contracted Services	5,545	10,871	3,500	12,918	+ 269.09 %
Material & Supplies	84,745	182,332	61,700	23,000	- 62.72 %
Equipment	24,319	9,539	10,600	11,524	+ 8.72 %
Miscellaneous	260,259	294,982	(77,500)	(105,199)	+ 35.74 %
Internal Transfers (Exp)	92,629	19,917	0	10,000	
Uncategorized Expenses	0	129,329	0	0	
<b>Total Exp/Transfers to Reserve</b>	<b>878,275</b>	<b>1,104,503</b>	<b>318,008</b>	<b>342,502</b>	
<b>Net Total</b>	<b>(549,664)</b>	<b>(582,843)</b>	<b>(318,008)</b>	<b>(342,502)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	370,359	379,598	389,068	398,774	408,722
Other Personnel Costs	19,900	20,298	20,704	21,118	21,540
Contracted Services	12,918	13,176	13,440	13,709	13,983
Material & Supplies	23,000	23,460	23,929	24,408	24,896
Equipment	11,524	11,754	11,990	12,229	12,474
Miscellaneous	(105,199)	(107,343)	(109,530)	(111,760)	(114,036)
Internal Transfers (Exp)	10,000	10,200	10,404	10,612	10,824
<b>Total Exp/Transfers to Reserve</b>	<b>342,502</b>	<b>351,144</b>	<b>360,004</b>	<b>369,089</b>	<b>378,403</b>
<b>% Increase</b>		2.52%	2.52%	2.52%	2.52%
<b>Net Total</b>	<b>(342,502)</b>	<b>(351,144)</b>	<b>(360,004)</b>	<b>(369,089)</b>	<b>(378,403)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Human Resources Division*

**Department:** Police

**Budget Year:** 2019

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### **Overview:**

The Human Resources Division is responsible for the following:

- Sworn and Civilian recruiting
- Sworn and Civilian training management, planning and delivery
- Critical Incident Stress Management
- Labour process management and oversight
- Performance management and oversight
- Employee safety, welfare, disability and health management
- Sworn and Civilian career path processes and job competition management
- Management of promotional processes, internal position competitions and succession planning
- Community diversity relations (Greater Victoria Police Diversity Advisory Committee)

### **Deliverables:**

Based on ongoing human resource needs assessments and the Information Management Strategy implementation, the Human Resources Division will focus on:

- Resource allocation to improve human resource utilization
- Further develop and implement employee wellness and mental health strategies
- Create efficiencies in training delivery through partnerships with other agencies and utilizing more online training methods
- Identify new and more efficient ways to deliver services through an alternate response unit



## Business Unit Summary with Service Areas

### Service Area: Human Resources Division

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
Grants (Rev)	0	37,965	0	0	
<b>Total Rev/Funding Sources</b>	<b>0</b>	<b>37,965</b>	<b>0</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,253,017	1,270,805	1,283,496	1,837,621	+ 43.17 %
Other Personnel Costs	428,056	497,255	440,000	538,110	+ 22.30 %
Contracted Services	56,667	94,601	68,000	86,000	+ 26.47 %
Material & Supplies	73,242	80,327	86,000	86,000	0.00 %
Miscellaneous	(23,510)	19,628	24,000	27,500	+ 14.58 %
<b>Total Exp/Transfers to Reserve</b>	<b>1,787,472</b>	<b>1,962,616</b>	<b>1,901,496</b>	<b>2,575,231</b>	
<b>Net Total</b>	<b>(1,787,472)</b>	<b>(1,924,651)</b>	<b>(1,901,496)</b>	<b>(2,575,231)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,837,621	1,884,543	1,932,704	1,979,429	2,027,308
Other Personnel Costs	538,110	548,872	559,850	571,047	582,468
Contracted Services	86,000	87,720	89,474	91,264	93,089
Material & Supplies	86,000	87,720	89,474	91,264	93,089
Miscellaneous	27,500	28,050	28,611	29,183	29,767
<b>Total Exp/Transfers to Reserve</b>	<b>2,575,231</b>	<b>2,636,905</b>	<b>2,700,114</b>	<b>2,762,187</b>	<b>2,825,721</b>
<b>% Increase</b>		2.39%	2.40%	2.30%	2.30%
<b>Net Total</b>	<b>(2,575,231)</b>	<b>(2,636,905)</b>	<b>(2,700,114)</b>	<b>(2,762,187)</b>	<b>(2,825,721)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Community Services Division*

**Department:** Police

**Budget Year:** 2019

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### **Overview:**

The Community Services Division is a pro-active, community based unit, responsible for providing the following police services within the community:

- Beat & Bike Squad
- Integration with Assertive Community Treatment Teams (ACT)
- Community Resource Officers
- Traffic
- Motorcycle Escort Team

### **Deliverables:**

Deliverables for the Traffic section include:

- The use of intelligence led strategies in the deployment of traffic section resources
- Continue to develop partnerships with external stakeholders for focused enforcement
- Engage with the public to increase road safety awareness

The Beat and Bike Squad will:

- Work with the Community Engagement Division to maintain the Bait Bike Program
- Proactively engage with various service providers to address issues and concerns of homelessness, mental health and addiction in order to assist in connecting people to services in order to prevent entrenchment of the most marginalized persons in one geographical area
- Complete the review of the two year pilot for the expansion of our members in the ACT team to determine the most efficient way to utilize police resources

A pilot project is underway to centralize VicPD's response to mental health and addiction and to implement the new VicPD Mental Health Strategy Action Plan

# Business Unit Summary with Service Areas

## Service Area: Community Services Division

### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
Programs	35,309	37,323	37,323	0	
Grants (Rev)	5,000	0	0	0	
Internal Transfers (Rev)	204,891	216,575	216,575	0	
<b>Total Rev/Funding Sources</b>	<b>245,200</b>	<b>253,898</b>	<b>253,898</b>	<b>0</b>	
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	4,767,921	4,823,800	4,830,754	4,529,433	- 6.24 %
Other Personnel Costs	16,359	3,935	14,500	19,000	+ 31.03 %
Contracted Services	13,198	14,315	15,000	15,000	0.00 %
Material & Supplies	59,141	41,137	50,150	48,900	- 2.49 %
Equipment	5,525	22,158	32,450	29,385	- 9.45 %
Miscellaneous	8,166	12,886	22,000	22,000	0.00 %
<b>Total Exp/Transfers to Reserve</b>	<b>4,870,310</b>	<b>4,918,231</b>	<b>4,964,854</b>	<b>4,663,718</b>	
<b>Net Total</b>	<b>(4,625,110)</b>	<b>(4,664,333)</b>	<b>(4,710,956)</b>	<b>(4,663,718)</b>	

### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	4,529,433	4,642,052	4,757,474	4,875,770	4,997,009
Other Personnel Costs	19,000	19,383	19,774	20,172	20,579
Contracted Services	15,000	15,300	15,606	15,918	16,236
Material & Supplies	48,900	49,878	50,876	51,893	52,931
Equipment	29,385	29,973	30,572	31,184	31,807
Miscellaneous	22,000	22,440	22,889	23,347	23,814
<b>Total Exp/Transfers to Reserve</b>	<b>4,663,718</b>	<b>4,779,026</b>	<b>4,897,191</b>	<b>5,018,283</b>	<b>5,142,377</b>
<b>% Increase</b>		2.47%	2.47%	2.47%	2.47%
<b>Net Total</b>	<b>(4,663,718)</b>	<b>(4,779,026)</b>	<b>(4,897,191)</b>	<b>(5,018,283)</b>	<b>(5,142,377)</b>

# Business Unit Summary with Service Areas

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**Service Area:** *Executive Services Division*

**Department:** Police

**Budget Year:** 2019

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## Overview:

Executive Services includes:

- Ensuring the Department's compliance with the BC Freedom of Information and Protection of Privacy Act
- Management and administration of civil litigations and Human Rights complaints involving the department and its members
- System administration and training for Police Records Information Management Environment (PRIME) functions, including Computer Aided Dispatch (CAD), Records Management System (RMS), mobile data terminals and mobile report entry
- Management and administration of the Professional Standards Section
- Provision of support, advice and assistance to the department and Police Board with regards to policy
- Primary responsibility for fleet management, building maintenance, radio systems and departmental assets

## Deliverables:

- Work with the Information Management Committee in implementing the Information Management Strategy and the findings of the Information Management Retention Project
- Implementation of the new CREST radio system
- A review and refresh of internal professional standards guidelines, business rules and training

## Business Unit Summary with Service Areas

### Service Area: Executive Services Division

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,340,457	1,524,513	1,400,065	1,624,855	+ 16.06 %
Other Personnel Costs	7,467	5,656	9,000	9,000	0.00 %
Contracted Services	240,531	87,738	302,000	320,000	+ 5.96 %
Material & Supplies	731	1,182	1,800	1,950	+ 8.33 %
Miscellaneous	135,290	271,647	100,000	100,500	+ 0.50 %
<b>Total Exp/Transfers to Reserve</b>	<b>1,724,477</b>	<b>1,890,735</b>	<b>1,812,865</b>	<b>2,056,305</b>	
<b>Net Total</b>	<b>(1,724,477)</b>	<b>(1,890,735)</b>	<b>(1,812,865)</b>	<b>(2,056,305)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	1,624,855	1,662,575	1,701,181	1,740,646	1,781,036
Other Personnel Costs	9,000	9,180	9,364	9,551	9,742
Contracted Services	320,000	320,400	320,808	321,224	321,649
Material & Supplies	1,950	1,989	2,029	2,069	2,111
Miscellaneous	100,500	100,510	100,520	100,531	100,541
<b>Total Exp/Transfers to Reserve</b>	<b>2,056,305</b>	<b>2,094,654</b>	<b>2,133,901</b>	<b>2,174,021</b>	<b>2,215,078</b>
<b>% Increase</b>		1.86%	1.87%	1.88%	1.89%
<b>Net Total</b>	<b>(2,056,305)</b>	<b>(2,094,654)</b>	<b>(2,133,901)</b>	<b>(2,174,021)</b>	<b>(2,215,078)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Information Management Division*

**Department:** Police

**Budget Year:** 2019

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### **Overview:**

The Information Management Division provides services to the public through the 911 Communications Centre on a 24/7 basis as well as switchboard operations at the detachments. The Records section also oversees the processing, maintenance and retention of police reports and documents, which assist in overall policing objectives and fulfill our mandatory record keeping requirements.

### **Deliverables:**

- Implement the transition of 911 and Dispatch services to the South Island Police Dispatch Centre
- The Records section will also implement the recommendations of the Records Review to create an integrated team approach to records management with front line officers, and participate in the successful implementation of the Information Management Strategy
- Integrated Exhibit Control into the Records Section and develop an integrated approach to service delivery to front line officers with Administration and Financial Services



## Business Unit Summary with Service Areas

### Service Area: Information Management Division

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
Permits and Licenses	15,350	15,250	15,000	15,000	0.00 %
Programs	147,418	154,265	176,000	158,000	- 10.23 %
<b>Total Rev/Funding Sources</b>	<b>162,768</b>	<b>169,515</b>	<b>191,000</b>	<b>173,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	4,465,310	4,307,495	4,746,897	2,439,508	- 48.61 %
Other Personnel Costs	21,029	21,115	33,608	11,410	- 66.05 %
Contracted Services	15,436	169,157	50,000	2,770,000	+ 5440.00 %
Material & Supplies	6,079	4,170	9,500	4,500	- 52.63 %
Equipment	195	0	8,500	8,500	0.00 %
Miscellaneous	31,680	20,903	48,000	74,000	+ 54.17 %
<b>Total Exp/Transfers to Reserve</b>	<b>4,539,729</b>	<b>4,522,839</b>	<b>4,896,505</b>	<b>5,307,918</b>	
<b>Net Total</b>	<b>(4,376,960)</b>	<b>(4,353,324)</b>	<b>(4,705,505)</b>	<b>(5,134,918)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
Permits and Licenses	15,000	15,375	15,759	16,153	16,557
Programs	158,000	161,950	165,999	170,149	174,402
<b>Total Rev/Funding Sources</b>	<b>173,000</b>	<b>177,325</b>	<b>181,758</b>	<b>186,302</b>	<b>190,960</b>
<b>% Increase</b>		2.50%	2.50%	2.50%	2.50%
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	2,439,508	2,492,128	2,545,970	2,600,773	2,656,785
Other Personnel Costs	11,410	11,638	11,871	12,108	12,351
Contracted Services	2,770,000	2,825,400	2,881,908	2,939,546	2,998,337
Material & Supplies	4,500	4,590	4,682	4,775	4,871
Equipment	8,500	8,670	8,843	9,020	9,201
Miscellaneous	74,000	19,380	19,768	20,163	20,566
<b>Total Exp/Transfers to Reserve</b>	<b>5,307,918</b>	<b>5,361,806</b>	<b>5,473,041</b>	<b>5,586,386</b>	<b>5,702,110</b>
<b>% Increase</b>		1.02%	2.07%	2.07%	2.07%
<b>Net Total</b>	<b>(5,134,918)</b>	<b>(5,184,481)</b>	<b>(5,291,283)</b>	<b>(5,400,084)</b>	<b>(5,511,150)</b>



## Business Unit Summary with Service Areas

### Service Area: Investigative Services Division

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Revenues/Funding Sources</b>					
Grants (Rev)	28,183	58,019	0	0	
Internal Transfers (Rev)	0	0	0	750,000	
<b>Total Rev/Funding Sources</b>	<b>28,183</b>	<b>58,019</b>	<b>0</b>	<b>750,000</b>	
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	9,392,750	9,807,490	9,666,534	9,595,907	- 0.73 %
Other Personnel Costs	63,668	37,962	79,500	90,500	+ 13.84 %
Contracted Services	16,005	40,812	30,000	30,000	0.00 %
Material & Supplies	41,240	27,666	33,000	32,500	- 1.52 %
Equipment	53,925	73,096	82,060	84,330	+ 2.77 %
Miscellaneous	(6,993)	4,813	110,000	864,700	+ 686.09 %
<b>Total Exp/Transfers to Reserve</b>	<b>9,560,595</b>	<b>9,991,838</b>	<b>10,001,094</b>	<b>10,697,937</b>	
<b>Net Total</b>	<b>(9,532,412)</b>	<b>(9,933,819)</b>	<b>(10,001,094)</b>	<b>(9,947,937)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Revenues/Funding Sources</b>					
Internal Transfers (Rev)	750,000	0	0	0	0
<b>Total Rev/Funding Sources</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>% Increase</b>		(100.00%)	0.00%	0.00%	0.00%
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	9,595,907	9,831,877	10,073,678	10,320,886	10,574,186
Other Personnel Costs	90,500	92,310	94,156	96,039	97,960
Contracted Services	30,000	30,600	31,212	31,836	32,473
Material & Supplies	32,500	33,150	33,813	34,489	35,179
Equipment	84,330	86,017	87,737	89,492	91,282
Miscellaneous	864,700	116,994	119,334	121,721	124,155
<b>Total Exp/Transfers to Reserve</b>	<b>10,697,937</b>	<b>10,190,948</b>	<b>10,439,930</b>	<b>10,694,463</b>	<b>10,955,234</b>
<b>% Increase</b>		(4.74%)	2.44%	2.44%	2.44%
<b>Net Total</b>	<b>(9,947,937)</b>	<b>(10,190,948)</b>	<b>(10,439,930)</b>	<b>(10,694,463)</b>	<b>(10,955,234)</b>

# Business Unit Summary with Service Areas

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## *Service Area: Police Board*

**Department:** Police

**Budget Year:** 2019

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### **Overview:**

The Victoria and Esquimalt Police Board is established under the authority of the Police Act. The Police Board employs the Chief Constable and all sworn and civilian staff of the Police Department. The main roles of the Police Board are to provide oversight and governance of the Department as well as preparing and submitting the budget to councils. The structure of the Police Board and its interrelation with local government ensures appropriate police independence while ensuring the interests of municipalities are represented.

### **Deliverables:**

Efficient and effective policing for the community

## Business Unit Summary with Service Areas

### Service Area: Police Board

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	112,738	793	88,670	0	
Other Personnel Costs	28,321	18,622	28,500	31,400	+ 10.18 %
Contracted Services	154,537	34,674	20,000	22,000	+ 10.00 %
Material & Supplies	3,614	3,180	7,000	8,500	+ 21.43 %
Equipment	0	2,413	4,000	2,000	- 50.00 %
Miscellaneous	49,072	46,383	60,500	56,000	- 7.44 %
<b>Total Exp/Transfers to Reserve</b>	<b>348,282</b>	<b>106,065</b>	<b>208,670</b>	<b>119,900</b>	
<b>Net Total</b>	<b>(348,282)</b>	<b>(106,065)</b>	<b>(208,670)</b>	<b>(119,900)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
Other Personnel Costs	31,400	32,028	32,669	33,322	33,988
Contracted Services	22,000	22,440	22,889	23,347	23,814
Material & Supplies	8,500	8,670	8,843	9,020	9,201
Equipment	2,000	2,040	2,081	2,122	2,165
Miscellaneous	56,000	57,120	58,262	59,428	60,616
<b>Total Exp/Transfers to Reserve</b>	<b>119,900</b>	<b>122,298</b>	<b>124,744</b>	<b>127,239</b>	<b>129,784</b>
<b>% Increase</b>		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Net Total</b>	<b>(119,900)</b>	<b>(122,298)</b>	<b>(124,744)</b>	<b>(127,239)</b>	<b>(129,784)</b>





## Business Unit Summary with Service Areas

### Service Area: Office of the Chief Constable

#### Changes to Service Area:

Account Description	December 31, 2017 Actual	December 31, 2018 Actual	2018 Budget	2019 Budget	Percent Change
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	888,961	807,621	855,142	963,695	+ 12.69 %
Other Personnel Costs	31,457	43,380	31,200	32,210	+ 3.24 %
Contracted Services	0	4,600	0	14,000	
Material & Supplies	0	148	0	0	
Miscellaneous	75	0	0	0	
<b>Total Exp/Transfers to Reserve</b>	<b>920,493</b>	<b>855,749</b>	<b>886,342</b>	<b>1,009,905</b>	
<b>Net Total</b>	<b>(920,493)</b>	<b>(855,749)</b>	<b>(886,342)</b>	<b>(1,009,905)</b>	

#### 5 Year Forecast:

	2019	2020	2021	2022	2023
<b>Expenditures/Transfers to Reserve</b>					
Salaries and Benefits	963,695	986,037	1,008,902	1,032,303	1,056,252
Other Personnel Costs	32,210	32,854	33,511	34,182	34,865
Contracted Services	14,000	14,280	14,566	14,857	15,154
<b>Total Exp/Transfers to Reserve</b>	<b>1,009,905</b>	<b>1,033,171</b>	<b>1,056,979</b>	<b>1,081,341</b>	<b>1,106,272</b>
<b>% Increase</b>		2.30%	2.30%	2.30%	2.31%
<b>Net Total</b>	<b>(1,009,905)</b>	<b>(1,033,171)</b>	<b>(1,056,979)</b>	<b>(1,081,341)</b>	<b>(1,106,272)</b>

# Capital Summary

Project Name	2019	2020	2021	2022	2023	2024 – 2038	Total
<b>Active Transportation</b>							
Pedestrian Master Plan Implementation	928,000	378,000	386,000	394,000	402,000	7,089,000	9,577,000
Pathway Upgrades	740,000	291,000	297,000	303,000	309,000	5,448,000	7,388,000
Bicycle Master Plan Implementation	11,600,000	350,000	350,000	350,000	0	0	12,650,000
Bus Shelter Installation	30,000	31,000	31,000	32,000	32,000	573,000	729,000
Crosswalk Installations/Upgrades	800,000	117,000	119,000	121,000	123,000	2,190,000	3,470,000
Douglas Street Bus Lanes Phase 2B	183,000	0	0	0	0	0	183,000
Pedestrian Trip and Fall Reduction Program	609,000	291,000	297,000	303,000	309,000	5,448,000	7,257,000
Ship Point Master Plan Implementation	181,000	0	0	0	0	0	181,000
JSB Public Realm – Revised Design Concept	626,000	0	0	0	0	0	626,000
Waddington Alley Sidewalk	53,000	0	0	0	0	0	53,000
Traffic Calming Initiatives	250,000	0	0	0	0	0	250,000
David Foster Harbour Pathway	3,045,000	0	0	0	0	0	3,045,000
	<b>19,045,000</b>	<b>1,458,000</b>	<b>1,480,000</b>	<b>1,503,000</b>	<b>1,175,000</b>	<b>20,748,000</b>	<b>45,409,000</b>
<b>Complete Streets</b>							
Belleville Street	135,000	0	0	0	0	0	135,000
Major Street Rehabilitation	2,669,000	2,202,000	2,246,000	2,291,000	2,637,000	42,158,000	54,203,000
Local Street Rehabilitation	1,559,000	1,508,000	1,538,000	1,569,000	1,600,000	28,230,000	36,004,000
	<b>4,363,000</b>	<b>3,710,000</b>	<b>3,784,000</b>	<b>3,860,000</b>	<b>4,237,000</b>	<b>70,388,000</b>	<b>90,342,000</b>
<b>Neighbourhoods</b>							
Wayfinding	70,000	0	0	0	0	0	70,000
	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Parks</b>							
Cecelia Ravine – New Park	719,000	0	0	0	0	0	719,000
Topaz Park – Park Improvement Plan	168,000	0	0	0	0	0	168,000
Outdoor Sport Court Improvement Program	240,000	150,000	0	0	0	0	390,000
Laurel Pt Park Planning & Design	80,000	0	0	0	0	0	80,000
Parks – Condition Assessment	200,000	0	0	0	0	0	200,000
Tree Well Replacement Program	25,000	0	0	0	0	0	25,000
Summit Park – Playground Upgrade	200,000	0	0	0	0	0	200,000
Parks Infrastructure Improvement Program	505,000	0	0	0	0	0	505,000
Urban Tree Hardscape Support Program	40,000	40,000	20,000	20,000	21,000	367,000	508,000
Topaz Park – Artificial Turf Field	430,000	0	0	0	0	0	430,000
Topaz Park – Southern Park Enhancements	550,000	0	0	0	0	0	550,000
Songhees Park Expansion	3,000,000	0	0	0	0	0	3,000,000
Summit Park – McNair Pathway	45,000	0	0	0	0	0	45,000
	<b>6,202,000</b>	<b>190,000</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>367,000</b>	<b>6,820,000</b>
<b>Street Infrastructure</b>							
Electrical Kiosk Replacement & Service Panel	20,000	21,000	21,000	22,000	22,000	389,000	495,000
LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation	60,000	36,000	36,000	37,000	38,000	668,000	875,000
New Traffic Safety Upgrades and Installations	63,000	64,000	66,000	67,000	68,000	1,202,000	1,530,000
Traffic Controller Replacement Program	329,000	215,000	220,000	225,000	230,000	4,379,000	5,598,000

Project Name	2019	2020	2021	2022	2023	2024 – 2038	Total
Gate Of Harmonious Interest Chinatown – Remediation	103,000	0	0	0	0	0	103,000
Traffic Signal Fibre Optic Upgrade	73,000	0	0	0	0	0	73,000
Surface Infrastructure Program	367,000	298,000	304,000	310,000	316,000	5,572,000	7,167,000
Street Light Pole and Arms	261,000	229,000	233,000	293,000	241,000	4,375,000	5,632,000
Electrical Wood Pole Inventory Assessment	24,000	0	0	0	0	0	24,000
Truncated Dome Pilot Project	21,000	0	0	0	0	0	21,000
Accessible Pedestrian Signals Pilot Project	4,000	0	0	0	0	0	4,000
Fire Pre-Emption Equipment	225,000	200,000	0	0	0	0	425,000
Audible/Accessible Pedestrian Signals	20,000	0	0	0	0	0	20,000
Pagoda Fixtures – Electrical Upgrades	100,000	0	0	0	0	0	100,000
Beacon Hill Park – Lighting Upgrades	203,000	0	0	0	0	0	203,000
Seasonal Animation	40,000	29,000	30,000	31,000	32,000	600,000	762,000
	<b>1,913,000</b>	<b>1,092,000</b>	<b>910,000</b>	<b>985,000</b>	<b>947,000</b>	<b>17,185,000</b>	<b>23,032,000</b>
<b>Retaining Walls and Railings</b>							
Dallas Road Seawall Rehabilitation	20,000	0	0	0	0	0	20,000
Dallas Road Seawall Balustrades	20,000	200,000	0	0	0	0	220,000
Wharf Street 1112 Retaining Wall	13,000	0	0	0	0	0	13,000
Ross Bay Seawall Replacement	150,000	550,000	550,000	0	0	0	1,250,000
Ship Point Pier	1,104,000	0	0	0	0	0	1,104,000
Dallas Road Bluff Study	100,000	0	0	0	0	0	100,000
Clover Point Shoreline Remediation	150,000	0	0	0	0	0	150,000
	<b>1,557,000</b>	<b>750,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,857,000</b>
<b>Bridges</b>							
Point Ellice Bridge Rehabilitation/Painting	6,045,000	0	0	0	0	0	6,045,000
Johnson Street Bridge – Replace	2,238,000	0	0	0	0	0	2,238,000
	<b>8,283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,283,000</b>
<b>Facilities</b>							
Fire Hall Assessment	25,000	0	0	0	0	0	25,000
Parking – Parkade Repair and Rehab – Centennial Square Parkade	214,000	0	0	0	0	0	214,000
Parking – Parkade Repair and Rehab – Johnson Street Parkade	279,000	0	0	0	0	0	279,000
City Hall	293,000	0	0	0	0	0	293,000
Visitor's Centre (812 Wharf St.)	173,000	0	0	0	0	0	173,000
Public Works Facility Master Plan	250,000	0	0	0	0	0	250,000
Fire Hall #1 Replacement	3,900,000	0	32,000,000	0	0	0	35,900,000
Crystal Pool & Wellness Centre Replacement Project	8,106,000	0	0	0	0	0	8,106,000
VCC Upgrades and Repairs	134,000	0	0	0	0	0	134,000
Space Planning	188,000	0	0	0	0	0	188,000
Parkade Repair and Rehabilitation – Broughton Street	66,000	0	0	0	0	0	66,000
Fire Station 3 Repairs and Replacements	9,000	0	0	0	0	0	9,000
Parks Public Washroom	419,000	0	0	0	0	0	419,000
Public Works Yard	103,000	0	0	0	0	0	103,000
SOFMC Capital Repairs/Renovations	425,000	0	0	0	0	0	425,000

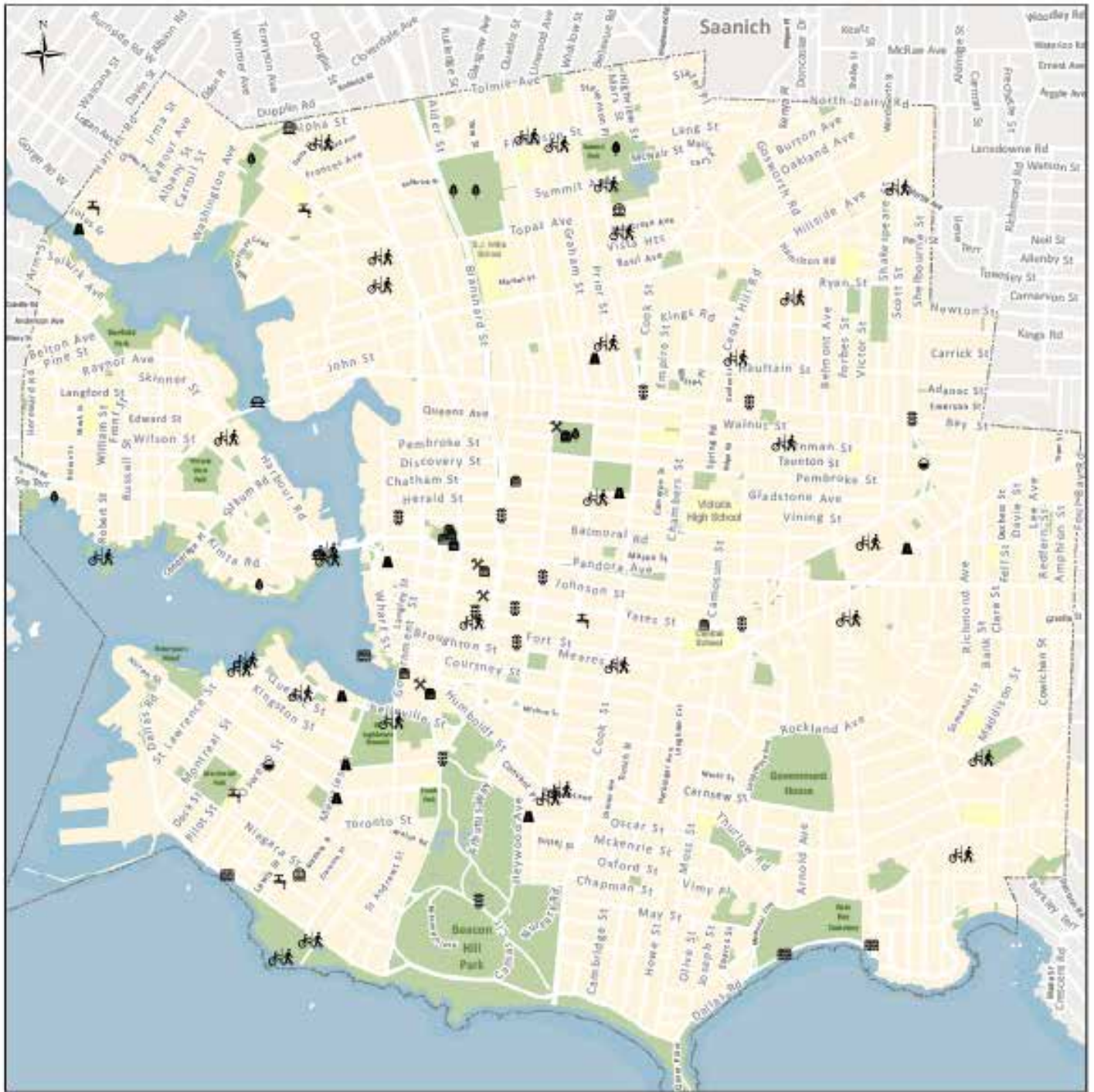
Project Name	2019	2020	2021	2022	2023	2024–2038	Total
<b>Facilities continued</b>							
Visitor's Centre (812 Wharf St.) Bathroom Improvements	37,000	0	0	0	0	0	37,000
Victoria Police Department – Cooling Tower Replacement and Envelope Repairs	85,000	0	0	0	0	0	85,000
Paint Program	115,000	0	0	0	0	0	115,000
Crystal Gardens – Replace Parking Lot Pavers	75,000	0	0	0	0	0	75,000
Victoria Conference Centre – Elevators/Lifts	325,000	0	0	0	0	0	325,000
Victoria Conference Centre – Architectural Renovations	90,000	0	0	0	0	0	90,000
Fire Station #3 – New Mechanic Building, Emergency Access and Drafting Pit	390,000	0	0	0	0	0	390,000
City Hall – 2nd Floor Window Remediation	480,000	0	0	0	0	0	480,000
City Hall Interior Improvements	45,000	0	0	0	0	0	45,000
Centennial Arcade Electrical Upgrade	400,000	0	0	0	0	0	400,000
Parkade Improvements	455,000	0	0	0	0	0	455,000
Electric Vehicle Charging Stations Program	50,000	0	0	0	0	0	50,000
Corporate Office Renovations	310,000	0	0	0	0	0	310,000
Facilities Engineering Studies	301,000	0	0	0	0	0	301,000
Public Washroom Improvements	206,000	0	0	0	0	0	206,000
Community Centre Improvement Program	307,000	0	0	0	0	0	307,000
Tenant Space Improvements	155,000	0	0	0	0	0	155,000
Facilities Master Plan	150,000	0	0	0	0	0	150,000
VCC – Building Infrastructure	22,000	0	0	0	0	0	22,000
VCC – Safety Upgrades	79,000	0	0	0	0	0	79,000
	<b>18,661,000</b>	<b>0</b>	<b>32,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,661,000</b>
<b>Environmental Remediation</b>							
Remediation/Capital Work-City Owned Properties	2,151,000	0	0	0	0	0	2,151,000
	<b>2,151,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,151,000</b>
<b>Equipment</b>							
Arts, Culture and Events							
Festival Equipment Asset Replacement	37,000	27,000	28,000	29,000	30,000	570,000	721,000
	37,000	27,000	28,000	29,000	30,000	570,000	721,000
Corporate							
Corporate Equipment Replacement	250,000	210,000	214,000	218,000	223,000	3,927,000	5,042,000
Asset Mgmt/GIS System Development	162,000	0	0	0	0	0	162,000
Corporate IT Infrastructure	1,023,000	529,000	667,000	410,000	497,000	7,675,000	10,801,000
Corporate Application Support	992,000	0	0	0	0	0	992,000
	<b>2,427,000</b>	<b>739,000</b>	<b>881,000</b>	<b>628,000</b>	<b>720,000</b>	<b>11,602,000</b>	<b>16,997,000</b>
<b>Fire</b>							
Fire Boat	0	0	0	0	0	1,750,000	1,750,000
Fire Equipment	113,000	110,000	112,000	114,000	117,000	2,068,000	2,634,000
Furniture/Fixtures	8,000	8,000	8,000	8,000	9,000	152,000	193,000
Protective Fire Clothing	80,000	82,000	84,000	86,000	88,000	1,562,000	1,982,000
EM Equipment Replacement	75,000	77,000	79,000	81,000	83,000	1,485,000	1,880,000
	<b>276,000</b>	<b>277,000</b>	<b>283,000</b>	<b>289,000</b>	<b>297,000</b>	<b>7,017,000</b>	<b>8,439,000</b>

Project Name	2019	2020	2021	2022	2023	2024–2038	Total
<b>Parking Services</b>							
Parking Equipment/Technology Upgrade	603,000	260,000	265,000	270,000	275,000	4,866,000	6,539,000
Parkade Revenue Control System	0	0	0	0	0	800,000	800,000
	<b>603,000</b>	<b>260,000</b>	<b>265,000</b>	<b>270,000</b>	<b>275,000</b>	<b>5,666,000</b>	<b>7,339,000</b>
<b>Public Works</b>							
Vehicle & Heavy Equipment Replacement	5,478,000	0	0	0	0	0	5,478,000
Small Equipment and Tools	210,000	189,000	193,000	197,000	201,000	3,540,000	4,530,000
Underground Fuel Storage Tank Replacement	550,000	0	0	0	0	0	550,000
Vehicle based telematics and data acquisition improvements	84,000	0	0	0	0	0	84,000
Public Works Departmental Operations Centre	19,000	0	0	0	0	0	19,000
Cigarette Butt Collection Program	15,000	0	0	0	0	0	15,000
Public Space Recycling	119,000	0	0	0	0	0	119,000
Public Space Waste Receptacles	50,000	0	0	0	0	0	50,000
	<b>6,525,000</b>	<b>189,000</b>	<b>193,000</b>	<b>197,000</b>	<b>201,000</b>	<b>3,540,000</b>	<b>10,845,000</b>
<b>Recreation</b>							
CP/Arena/Recreation Equipment	25,000	26,000	27,000	28,000	29,000	555,000	690,000
	<b>25,000</b>	<b>26,000</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>	<b>555,000</b>	<b>690,000</b>
<b>VCC</b>							
Equipment	66,000	0	0	0	0	0	66,000
	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
<b>Total Equipment</b>	<b>9,959,000</b>	<b>1,518,000</b>	<b>1,677,000</b>	<b>1,441,000</b>	<b>1,552,000</b>	<b>28,950,000</b>	<b>45,097,000</b>
<b>Sanitary Sewers</b>							
Inflow & Infiltration	1,907,000	1,251,000	1,313,000	1,380,000	1,449,000	32,855,000	40,155,000
Mains Replacement	2,347,000	2,098,000	2,203,000	2,313,000	2,429,000	55,058,000	66,448,000
New Services	300,000	350,000	350,000	350,000	350,000	5,250,000	6,950,000
System Planning	25,000	0	0	200,000	0	900,000	1,125,000
System Assessment	524,000	266,000	272,000	278,000	284,000	5,008,000	6,632,000
System Upgrades	3,962,000	2,123,000	2,165,000	2,208,000	2,252,000	39,717,000	52,427,000
Capital Equipment	14,000	15,000	16,000	17,000	18,000	390,000	470,000
	<b>9,079,000</b>	<b>6,103,000</b>	<b>6,319,000</b>	<b>6,746,000</b>	<b>6,782,000</b>	<b>139,178,000</b>	<b>174,207,000</b>
<b>Stormwater</b>							
Stormwater Quality	173,000	123,000	125,000	128,000	131,000	2,325,000	3,005,000
New Services	250,000	250,000	250,000	250,000	250,000	3,750,000	5,000,000
Mains Replacement	4,218,000	2,952,000	3,100,000	3,255,000	3,418,000	77,425,000	94,368,000
Brick Main Rehabilitation	1,555,000	2,105,000	1,055,000	1,076,000	1,098,000	19,362,000	26,251,000
System Planning & Assessment	540,000	250,000	250,000	250,000	250,000	3,750,000	5,290,000
Capital Equipment	10,000	11,000	12,000	13,000	14,000	330,000	390,000
	<b>6,746,000</b>	<b>5,691,000</b>	<b>4,792,000</b>	<b>4,972,000</b>	<b>5,161,000</b>	<b>106,942,000</b>	<b>134,304,000</b>

Project Name	2019	2020	2021	2022	2023	2024–2038	Total
<b>Waterworks</b>							
New Services	550,000	550,000	600,000	600,000	600,000	9,000,000	11,900,000
System Planning & Assessment	48,000	0	0	0	200,000	900,000	1,148,000
Mains Replacement	5,994,000	4,050,000	4,253,000	4,466,000	4,689,000	106,217,000	129,669,000
Capital Equipment	68,000	43,000	44,000	45,000	46,000	810,000	1,056,000
Water Meter Replacement	31,000	0	0	0	0	0	31,000
	<b>6,691,000</b>	<b>4,643,000</b>	<b>4,897,000</b>	<b>5,111,000</b>	<b>5,535,000</b>	<b>116,927,000</b>	<b>143,804,000</b>
<b>Contingency</b>							
Contingency Fund	350,000	357,000	364,000	371,000	378,000	6,681,000	8,501,000
	<b>350,000</b>	<b>357,000</b>	<b>364,000</b>	<b>371,000</b>	<b>378,000</b>	<b>6,681,000</b>	<b>8,501,000</b>
<b>Victoria Police</b>							
Communications Equipment	40,000	40,000	40,000	40,000	40,000	600,000	800,000
Computer Equipment	1,037,000	600,000	600,000	600,000	600,000	9,850,000	13,287,000
Furniture & Fixtures	75,000	40,000	40,000	40,000	40,000	600,000	835,000
Vehicles	855,000	800,000	600,000	600,000	600,000	9,000,000	12,455,000
Department Upgrades	100,000	100,000	50,000	50,000	50,000	950,000	1,300,000
K9 Unit	0	0	12,000	0	0	60,000	72,000
	<b>2,107,000</b>	<b>1,580,000</b>	<b>1,342,000</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>21,060,000</b>	<b>28,749,000</b>
<b>Total Capital</b>	<b>\$97,177,000</b>	<b>\$27,092,000</b>	<b>\$58,135,000</b>	<b>\$26,339,000</b>	<b>\$27,118,000</b>	<b>\$528,426,000</b>	<b>\$764,287,000</b>

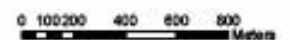


# Capital Projects



- |                       |                       |                              |                       |
|-----------------------|-----------------------|------------------------------|-----------------------|
| Active Transportation | Enhance Public Spaces | Parks                        | Stormwater            |
| Bridges               | Equipment             | Police                       | Street Infrastructure |
| Complete Streets      | Facilities            | Retaining Walls and Railings | Waterworks            |
| Parking               | Sanitary Sewers       |                              |                       |

Date: 6/24/2019



# CAPITAL Active Transportation



## Victoria Cycling Network

The City is building a network of cycling facilities for all ages and abilities that will connect neighbourhoods and urban villages throughout Victoria to the downtown core.



## Guiding Principles

- Encourage human-powered modes of transportation (walking, cycling, skateboarding, etc.)
- Provide a connected, safe, comfortable, and active transportation network for people walking, riding bikes, or using other non-motorized forms of transportation

## Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan
- Pedestrian Master Plan
- Bicycle Master Plan
- Greenways Plan
- Harbour Pathway Plan



### CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Walking (pathways, malls, squares and greenways)	<ul style="list-style-type: none"> <li>• David Foster Harbour Pathway (5.8km)</li> <li>• Park paths and trails</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>	<ul style="list-style-type: none"> <li>• Ross Bay Cemetery pathways (350m)</li> <li>• Beacon Hill Park transportation improvements</li> <li>• Rockland 900 block street closure (75m)</li> <li>• Summit Park pathways (395m renewed; new staircase)</li> <li>• Fern Street (35m)</li> <li>• Doncaster (550m)</li> <li>• Gonzales Beach access (55m)</li> <li>• Banfield Park</li> <li>• Dallas Road pathway</li> <li>• Quadra Heights pathway</li> <li>• 2 bike shelters</li> </ul>	<ul style="list-style-type: none"> <li>• Oaklands greenway (315m)</li> <li>• Hereward Park greenway (50m)</li> <li>• Cecelia pathway</li> </ul>





**CURRENT STATUS  
of Our Community's Assets**

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Cycling	<ul style="list-style-type: none"> <li>91 Linear km of marked bike lanes</li> </ul>	<ul style="list-style-type: none"> <li>20%</li> </ul>		10.96km, including: <ul style="list-style-type: none"> <li>Pandora Avenue between Wharf and Cook</li> <li>Johnson between Wharf and Cook</li> <li>Johnson between Cook and Pandora</li> <li>Pandora between Cook and Belmont</li> <li>Begbie/Shelbourne between Pandora and Bay</li> <li>Skinner Street from Bay to Catherine</li> </ul>
Crosswalks	<ul style="list-style-type: none"> <li>234 marked crosswalks at un-signalized intersections</li> <li>482 marked crosswalks at signalized intersections</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>	12 upgrades including: <ul style="list-style-type: none"> <li>Cook/Haultain</li> <li>Hillside/Graham</li> <li>Douglas/Avalon</li> <li>Finlayson/Blackwood</li> <li>Burnside/Washington</li> <li>Hillside/Higgins</li> <li>Finlayson/Yew</li> <li>Fairfield/Linden</li> <li>Richmond/Leighton</li> </ul>	8 new crosswalks including: <ul style="list-style-type: none"> <li>Erie/Dallas</li> <li>Bridge/Hillside</li> <li>Douglas/Michigan</li> <li>Menzies/Michigan</li> <li>500 block Pandora</li> <li>Cedar Hill/Oswald</li> <li>Caledonia 200 block</li> <li>Bouchier 1900 block</li> </ul>
Sidewalks	<ul style="list-style-type: none"> <li>465km</li> </ul>	<ul style="list-style-type: none"> <li>10%</li> </ul>	3.81km, including: <ul style="list-style-type: none"> <li>Belleville from Menzies to Oswego</li> <li>Grant from Fernwood to Stanley</li> <li>Douglas from Finlayson to Hillside</li> <li>Fort from Oak Bay to Belcher</li> </ul>	1.92km, including: <ul style="list-style-type: none"> <li>Niagara from Montreal to St. Lawrence</li> <li>Brighton from Davie to Chamberlain</li> <li>Pembroke from Forbes to Belmont</li> <li>Pleasant from John to Hillside</li> <li>Alpha from Beta to Gamma</li> </ul>



**Human-powered Transportation**

We're working to make low carbon mobility alternatives (cycling, skateboarding, walking etc.) easier and more attractive in the hopes that people will think twice about using fuel-burning vehicles.





**INVESTING**

**In Our Community's Future (2019 – 2021)**

Area	Today's City (Renewal): \$4.658m	Tomorrow's City (New): \$17.325m
Walking (pathways, malls, squares and greenways)	<ul style="list-style-type: none"> <li>• Craigflower Lighting/Banner Poles, TBD</li> <li>• Beach Access Stairs: Condition Assessment and Emergency Repairs, \$150k</li> <li>• Walkway: Garbally to Selkirk, \$10k</li> <li>• Westsong Gazebo, Pathway, Sign, and Railing repairs, \$110k</li> <li>• David Foster Harbour Pathway one time assessment, estimate, inspection report, \$160k</li> <li>• Banfield Park Pathway drainage \$10k</li> <li>• Repair of Rock Seawall and Asphalt walkway below the Yacht Pond at Holland \$102k</li> <li>• Ross Bay Cemetery Curbing and Roadworks \$79k</li> <li>• Songhees/Hillside Park Lighting Replacement \$40k</li> <li>• Dallas Cliff Beach Path \$52k</li> <li>• Horseshoe Bay stairs at Dallas Road Park \$4k</li> <li>• Other Pathway Upgrades \$23k</li> <li>• Rehabilitation of Waddington Alley, \$53k</li> <li>• Upgrade Pathways in 2020, 291k</li> <li>• Upgrade Pathway in 2021, 297k</li> </ul>	<ul style="list-style-type: none"> <li>• JSB Public Realm \$626k</li> <li>• David Foster Harbour Pathway \$3.045m</li> </ul>
Cycling	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• Bicycle Master Plan – Phase 2, \$12.30m</li> </ul>
Crosswalks	<ul style="list-style-type: none"> <li>• Upgrade 2 crosswalks in 2020, \$117k</li> <li>• Upgrade 2 crosswalks in 2021, \$119k</li> </ul>	<p>New Crosswalks</p> <ul style="list-style-type: none"> <li>• Blanshard/Kings \$500k</li> <li>• Gorge 260k and Rock Bay \$200k</li> <li>• Wilson/Hereward \$60k</li> <li>• Richmond/Brighton \$40k</li> </ul>
Sidewalks	<ul style="list-style-type: none"> <li>• Upgrade approx. 500m of sidewalks \$557k in 2019, \$378k in 2020, \$386k in 2021</li> <li>• Annual replacement of 417 square metres of sidewalk, repair 19 tree wells, 4,800 lineal metres of joint patching, repair 300 sidewalk bricks, \$609k in 2019, \$291k in 2020, and \$297k in 2021</li> </ul>	<p>Pedestrian Master Plan:</p> <ul style="list-style-type: none"> <li>• Gonzales Neighbourhood 210m of new sidewalks in 2019 \$150k</li> <li>• Hillside/Quadra Neighbourhood, install 148m of new sidewalks in 2019 \$100k</li> <li>• Oaklands Neighbourhood, install 160m of new sidewalk in 2019 \$121k</li> </ul>
Bus Shelters	<ul style="list-style-type: none"> <li>• Upgrades at various locations, \$30k in 2019, \$31k in 2020 and \$31k in 2021</li> </ul>	
Ship Point Master Plan Implementation	<ul style="list-style-type: none"> <li>• Development of the Ship Point Master Plan \$181k</li> </ul>	
Traffic Calming Initiatives	<ul style="list-style-type: none"> <li>• Collect data on City streets and to develop a database of streets to identify priority streets for traffic calming \$250k</li> </ul>	
Douglas Street Bus Lanes Phase 2B		<ul style="list-style-type: none"> <li>• Tender and construction of a dedicated southbound transit lane on Douglas street \$183k</li> </ul>





# Project Summary

<b>Project Number:</b>	ENG-022	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Pedestrian Master Plan Implementation	<b>Business Unit:</b>	50195

## 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.

The City currently has over 465km of sidewalk and is working towards constructing approximately 90km of new sidewalk to provide sidewalks on both sides of all City streets. Projects for new sidewalk are prioritized using the results from the Pedestrian Master Plan. Sidewalk renewal projects are prioritized as part of a complete streets evaluation that includes pavement assessment, condition of underground utilities and trips and falls incidents. The sidewalk repair work is then coordinated with other identified capital improvements.

## Deliverables:

Install new or upgrade +/-500m sidewalk and pedestrian amenities annually. Length of new and upgraded sidewalk is recorded for all construction projects and summarized in an annual infrastructure report.

### 2019 Projects:

- Gonzales Avenue - Richmond to Richardson (Gonzales Neighbourhood). Construction of 210m of new sidewalk providing a pedestrian link on the greenways route. Provides pedestrian connections to Glenlyon-Norfolk School, Pemberton Park, and Margaret Jenkins School. Requests received from public. Pedestrian Master Plan ranking – High.
- Blackwood - Topaz to Summit (Hillside/Quadra Neighborhoods). Construction of 148m of new sidewalk providing a pedestrian link to Summit Park and meeting pedestrian demand to Khalsa Diwan Society of Victoria. Coordinated with pavement rehabilitation as a complete streets project. Pedestrian Master Plan ranking – High.
- Gosworth Road - Westall to Oaklands (Oaklands Neighbourhood). Construction of 160m of new sidewalk in a high pedestrian activity area. Provides pedestrian connection to Hillside Mall and Hillside Avenue bus stops. Pedestrian Master Plan ranking – High.

### Future years:

- Johnson Street - 1000 block SS - Fire Hall
- Pearl Street - Shakespeare to Doncaster
- Pearl Street - Shakespeare to Scott
- Kings Road - Capital Heights to Mt Stephan
- Kings Road - Mt. Stephan to Cedar Hill
- Kings Road - Cedar Hill to Avesbury
- Kings Road - Belmont to Forbes + road
- Hamilton Road - Hillside to Myrtle
- May Street - Memorial to Joseph + road
- Langford Street - Skinner to Alston + road
- Amelia Street - Pandora to North Park
- Mason Street - Amelia to Quadra + road
- Chambers Street - Rudlin to Pandora
- Brighton Avenue - Foul Bay to Amphion

## Project Forecast

Year	Total Expense
2019	928,000
2020	378,000
2021	386,000
2022	394,000
2023	402,000
2024	410,000
2025	418,000
2026	426,000
2027	435,000
2028	444,000
2029	453,000
2030	462,000
2031	471,000





## Project Summary

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2032	480,000
2033	490,000
2034	500,000
2035	510,000
2036	520,000
2037	530,000
2038	540,000
	<hr/>
	<b>9,577,000</b>



# Project Summary

<b>Project Number:</b>	ENG-050	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Pathway Upgrades	<b>Business Unit:</b>	50484

## Overview:

Pathway improvements are to provide the community with safe walkways and minimize the trip and fall hazards.

## Deliverables:

- DFHP: Coast Hotel 15 Planks and allowance for substructure damage
- Yacht Pond at Holland Point: Repairs to be planned and executed after consultant report
- DFHP: One time condition assessment, estimate, inspection reports
- Parks: Beach Access Stairs: condition assessment and emergency repairs
- Parks: Walkway Garbally to Selkirk railing repairs and board replacement
- Parks: Westsong Gazebo repairs
- Transportation: Westsong Pathway Paint and Sign
- Repair of the pathway, rock seawall and asphalt walkway below the Yacht Pond at Holland Point
- Horseshoe Bay stairs at Dallas Road Park
- Dallas cliffs beach path
- Banfield Park Pathway drainage under pathway
- Holland Point Pathway
- Other Pathway upgrades
- Westsong repairs to existing railing
- Parks: Pathway Improvements Program budget for emergency repairs (TBD)
- Parks: Ross Bay Cemetery Curbing and Roadwork
- Parks: Songhees/Hillside Park Lighting replacement
- Parks: Craigflower Lighting/Banner Poles (TBD)

## Project Forecast

Year	Total Expense
2019	740,000
2020	291,000
2021	297,000
2022	303,000
2023	309,000
2024	315,000
2025	321,000
2026	327,000
2027	334,000
2028	341,000
2029	348,000
2030	355,000
2031	362,000
2032	369,000
2033	376,000
2034	384,000
2035	392,000
2036	400,000
2037	408,000
2038	416,000
	<b>7,388,000</b>



# Project Summary

<b>Project Number:</b>	ENG-058	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Bicycle Master Plan Implementation	<b>Business Unit:</b>	50071

## Overview:

The Climate Leadership Plan, adopted in 2018, sets targets to achieve a 55% mode share for cycling and walking by 2030. Active and multi-modal transportation policies are identified within the Official Community Plan, the City's Strategic Plan, the City's Climate Leadership Plan, the Capital Regional District (CRD) Pedestrian and Cycling Master Plan.

Given the mild climate, compact size, moderate topography, and supportive land uses, Victoria is a highly suitable community to increase mode share of bicycle trips. Currently 11% of Victorians commute to work by bicycle (2016 National Household Survey data) and the number of bicycle trips to, from and within the municipality continues to increase (2017 CRD Origin & Destination Study).

Infrastructure improvements, along with education, encouragement, evaluation and enforcement efforts, can improve road safety for all users. In May 2016 City Council approved an All Ages and Abilities (AAA) cycling network designed to improve road safety and encourage residents, commuters and visitors to ride bikes more often. The first phase of implementation is underway in the downtown core. Subsequent phases will connect downtown to each neighbourhood, providing safer routes to schools, employment centres, shops, services and parks.

The AAA cycling network supports the City's transportation goals and contributes to managing population growth, mitigating GHG emissions, improving community health, and making Victoria a more attractive and vibrant community for residents, newcomers and tourists. Each route in the AAA network will be implemented in consultation with stakeholders, businesses, landowners, commuters and residents to ensure the design balances road safety, aesthetic and public realm improvements, vehicle level of service, transit and emergency service needs, and on-street parking impacts.

## BICYCLE NETWORK AND PHASING STRATEGY

Council has directed staff to develop an implementation and resourcing strategy based to complete the priority network by 2022. The following projects have been completed or are underway:

- Pandora Avenue: completed May 2017
- Fort Street: completed May 2018
- Beacon Hill Park Connector: completed November 2018
- Wharf Street and Humboldt Street: construction to start in 2019
- Dallas Road: construction to begin in late fall 2018 as part of CRD Force Main Project

The City has leveraged \$2.58m in funding from the Province of BC, The Federation of Canadian Municipalities and the Trans Canada Trail Foundation towards implementation to date.

Detailed construction timelines to complete the full network (32 km) will be dependent on the successful completion of current projects, future resourcing and funding strategies, and design consensus reached through consultation with a diverse range of stakeholders and interest groups. Additional analysis and consultation regarding design and routing for areas including Oak Bay, Burnside Gorge, and James Bay will be completed in 2019.

## Deliverables:

- Wharf Street bike lanes and revitalization (Pandora to Government)
- Humboldt Street bike lanes and traffic calming Project (Government to Vancouver)
- Vancouver Street (Park to Bay)
- Hillside / Quadra Connection (Bay to Tolmie)
- Harbour Road (Esquimalt to Galloping Goose Trail)
- Bike rack installations (various locations across municipality)
- Conceptual design and preliminary engagement for Haultain, Richardson, Kings and Government Street North

## Project Forecast

Year	Total Expense	Grants	Net City Funding
2019	11,600,000	1,693,000	9,907,000
2020	350,000	-	350,000
2021	350,000	-	350,000
2022	350,000	-	350,000
	<b>12,650,000</b>	<b>1,693,000</b>	<b>10,957,000</b>



# Project Summary

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	59,303	0.0
2020	60,489	0.0
2021	61,699	0.0
2022	62,933	0.0
2023	64,191	0.0
2024	65,475	0.0
2025	66,785	0.0
2026	68,120	0.0
2027	69,483	0.0
2028	70,872	0.0
2029	72,290	0.0
2030	73,736	0.0
2031	75,210	0.0
2032	76,714	0.0
2033	78,249	0.0
2034	79,814	0.0
2035	81,410	0.0
2036	83,038	0.0
2037	84,699	0.0
2038	86,393	0.0





**Did you know?**

The city's All Ages and Abilities bike network has won a Community Energy Association Climate and Energy Action Award.



# Project Summary

<b>Project Number:</b>	ENG-059	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Bus Shelter Installation	<b>Business Unit:</b>	50076

## 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 current 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.

BC transit has identified the busiest bus stops in the City of Victoria. Approximately 85% of transit activity (passenger boarding and alighting) 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:

New transit shelters and benches, and associated accessibility improvements.

2019 Projects:  
Upgrades at various locations

## Project Forecast

Year	Total Expense
2019	30,000
2020	31,000
2021	31,000
2022	32,000
2023	32,000
2024	33,000
2025	34,000
2026	34,000
2027	35,000
2028	36,000
2029	37,000
2030	37,000
2031	38,000
2032	39,000
2033	40,000
2034	40,000
2035	41,000
2036	42,000
2037	43,000
2038	44,000
	<b>729,000</b>





# Project Summary

<b>Project Number:</b>	ENG-060	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Crosswalk Installations/Upgrades	<b>Business Unit:</b>	50072

## Overview:

### Official Community Plan Consistency Statement

Transportation and Mobility Goal 7(B): "Victorians move freely and efficiently via a safe, integrated and convenient network of public transit, bike routes, and a supportive, inviting pedestrian realm in preference to driving alone."

There are 234 marked crosswalks at un-signalized intersections throughout the City, and 482 crosswalks at signalized intersections. Since 2013, 9 new marked crosswalks have been installed in the City, primarily at new signalized intersections, and 13 existing crosswalks have been upgraded.

The City of Victoria currently receives requests from the public for upgrades to existing crosswalks, or for new crosswalk installations. Staff consider many factors when completing crosswalk assessments, including public requests, accident patterns, as well as land-use and pedestrian pattern changes. Residents may assume that adding more crosswalks is an effective way to enhance pedestrian safety, but this is not always the case. Safe and effective pedestrian crossing design requires careful analysis integrated with other transportation considerations, including site conditions, traffic (all modes) density and speeds, proximity to intersections, and visibility conditions. It is fundamental that the road system protect pedestrians and other vulnerable modes by achieving a high level of compliance from all road users, and minimizing pedestrian exposure to vehicular traffic.

The Transportation Association of Canada (TAC) Pedestrian Crossing Control Guide (2012) is the primary reference used for crosswalk planning, assessment and design. The TAC Guide provides a framework for transportation planners to assess suitability for crosswalk installation, and recommends specific levels of intervention and treatment based on site characteristics and pedestrian and transportation safety.

Many proposed crosswalk sites do not meet the TAC criteria for implementation, and if installed, could actually be detrimental to overall road user safety. As an example, installing a marked crosswalk at an intersection on the crest of a hill or on a curved section of roadway, where visibility for pedestrians and drivers is limited, would not be recommended. As with other types of traffic control, a consistent approach to evaluating, qualifying, and installing marked crosswalks helps promote consistent and predictable behavior by both pedestrians and drivers, reducing the probability of accidents. Crosswalks add an additional layer of protection for road users, but do not eliminate accident risks.

A more comprehensive, transparent prioritization tool that builds on the successes of the TAC Guide can help prioritize and communicate the most suitable crosswalk candidates that best support affordable and effective implementation of crosswalk improvements. In March 2016, Council endorsed a staff-developed additional tool-set that helps rank crosswalks, as an addendum to the TAC guide.

The ranking system assesses several criteria for prioritization: pedestrian and vehicle volumes, number of travel lanes, collision history, and proximity to other traffic signals, as well as connectivity criteria contained in the City of Victoria Pedestrian Master Plan, Greenways Plan, Downtown Core Area Plan (DCAP), and other City of Victoria strategic documents. The ranking system privileges improvements at locations with the following key characteristics:

- High numbers of pedestrians crossing multiple lanes of traffic
- Existing crosswalk is close to other major crossing points
- Collision history involving pedestrians and/or cyclists
- Resides along strategic priority walking routes
- Locations that connect to major destinations
- Safety-related criteria are given slightly higher maximum point values

## Deliverables:

### 2019 Projects:

- Gorge and Rock Bay Pedestrian Signal
- Wilson and Hereward Crosswalk (from Vic West NP)

### Future years:

- Blanshard/ Kings (BMP funded)
- Government/Herald
- 900 block Johnson
- Cook at Richardson - Pedestrian Signal



## Project Forecast

Year	Total Expense
2019	800,000
2020	117,000
2021	119,000
2022	121,000
2023	123,000

## Project Summary

2024	125,000
2025	128,000
2026	131,000
2027	134,000
2028	137,000
2029	140,000
2030	143,000
2031	146,000
2032	149,000
2033	152,000
2034	155,000
2035	158,000
2036	161,000
2037	164,000
2038	167,000
	<b>3,470,000</b>



### Did you know?

When the old sidewalks are repaired, the concrete that is removed is crushed and recycled.

# Project Summary

<b>Project Number:</b>	ENG-254	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Douglas Street Bus Lanes Phase 2B	<b>Business Unit:</b>	50678

## Overview:

BC Transit has been working with the City of Victoria, District of Saanich, and the province to implement transit improvements along Douglas Street, consistent with the region's Transit Future Plan. The Transit Future Plan seeks to develop an overall rapid transit corridor between downtown and the Westshore. The latest phase of improvements consist of installing a dedicated southbound bus lane on Douglas Street between Tolmie Avenue and Hillside Avenue. This was originally approved-in-principle by Council in 2013, and most recently, in February 2016.

Dedicated bus lanes allow buses to avoid congestion, and provide improved services and convenience. Recent BC Transit studies show that dedicated bus lanes could initially save passengers approximately four minutes of one-way travel time (between Saanich Road and Belleville Street), with the potential for more savings in the future. Travel time savings will improve schedule reliability and transit programming, leading to improved, overall service.

The southbound bus lane will be the final phase for transit corridor improvements on Douglas Street within the City of Victoria. This change supports the long-term provision of rapid transit into the downtown core. The proposed one metre widening of the west side of Douglas Street is the least disruptive option to achieve the necessary transit improvements. The future addition of an Uptown bus terminus, is also intended to achieve enhanced regional transit performance, convenience, and promote increased ridership and mode-shift, planned for in the next 3-5 years.

## Deliverables:

Construction of a dedicated southbound transit lane on Douglas Street from Tolmie Avenue to Hillside Avenue.

## Project Forecast

Year	Total Expense
2019	183,000
	<b>183,000</b>





# Project Summary

<b>Project Number:</b>	ENG-262	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Pedestrian Trip and Fall Reduction Program	<b>Business Unit:</b>	50685

## Overview:

The City of Victoria has both an aging population and a significant annual tourism surge each year. In the last two years 603 calls for service on damaged sidewalks were called in to Public Works. An additional 483 sidewalk locations have been identified by the water meter reader during inspections. A significant program needs to be introduced to ensure the downtown core area and locations near senior facilities have level and safe areas to walk and enjoy the outdoors

## Deliverables:

Approximately 417 square meters of sidewalk will be replaced, 19 tree wells will be repaired, 4,800 lineal meters of joint patching will be done, 300 loose or missing sidewalk bricks will be repaired or replaced, repairs to existing tiles in the roadway or sidewalk will be fixed, grouting repairs to bricks and tiles will be prepared and laid to finish grade. Some curb and gutter work is also included in this program.

## Project Forecast

Year	Total Expense
2019	609,000
2020	291,000
2021	297,000
2022	303,000
2023	309,000
2024	315,000
2025	321,000
2026	327,000
2027	334,000
2028	341,000
2029	348,000
2030	355,000
2031	362,000
2032	369,000
2033	376,000
2034	384,000
2035	392,000
2036	400,000
2037	408,000
2038	416,000
	<b>7,257,000</b>



# Project Summary

<b>Project Number:</b>	ENG-269	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Ship Point Master Plan Implementation	<b>Business Unit:</b>	50694

**Overview:**

Development of the Ship Point Master Plan is underway and will be used to guide the redevelopment of Ship Point as a high quality waterfront space, signature events and festival site and as an important component of the working harbour.

This funding will advance schematic design of Phase 1 to detailed design drawings including refined capital cost estimates. Use of this funding will be contingent on approval of the Ship Point Master Plan.

**Deliverables:**

Project on hold – pending Council update on Ship Point Master Plan

**Project Forecast**

Year	Total Expense
2019	181,000
	<b>181,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-270	<b>Budget Year:</b>	2019
<b>Project Title:</b>	JSB Public Realm - Revised Design Concept	<b>Business Unit:</b>	50709

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## Overview:

Completion of the public realm areas adjacent to the Johnson Street Bridge on both the west and east sides of the bridge. These areas include the triangle island, the Janion plaza, the Johnson Street traffic median, and the Esquimalt and Harbour Road intersection.

## Deliverables:

Deliverables:

- Installation of a plaza, lighting, seating, bermed landscaping and plantings on the triangle island (to provide a setting for future public art)
- Installation of one strip of boulevard trees adjacent to Pandora Avenue as well as benches, garbage receptacles and bike racks to complete the Janion Plaza
- Installation of landscaping along the Johnson Street centre traffic median
- Installation of landscaping at the Esquimalt and Harbour Road intersection

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	626,000
	<b>626,000</b>





## Project Summary

<b>Project Number:</b>	ENG-278	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Waddington Alley Sidewalk	<b>Business Unit:</b>	50732

### Overview:

Waddington Alley: install a new sidewalk between existing sidewalks on the East side of the Waddington Alley and add two additional sections for crossing the alley to provide a pathway off the wood blocks that can become very slippery.

### Deliverables:

To provide a walkway that will allow pedestrians a surface other than the wood blocks to walk on. There is a heritage component to the design of the new sidewalk and median sections that will be followed.

### Project Forecast

Year	Total Expense
2019	53,000
	<b>53,000</b>

## Project Summary

<b>Project Number:</b>	ENG-284	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Traffic Calming Initiatives	<b>Business Unit:</b>	50734

### Overview:

The installation of traffic calming measures on local roads in various neighbourhoods are identified through existing Neighbourhood Transportation Management Plans (NTMP's), or through the Local Area Planning process.

### Deliverables:

- Neighbourhood Plan and Local area planning traffic calming priorities

### Project Forecast

Year	Total Expense
2019	250,000
	<b>250,000</b>

# Project Summary

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<b>Project Number:</b>	PRC-085	<b>Budget Year:</b>	2019
<b>Project Title:</b>	David Foster Harbour Pathway	<b>Business Unit:</b>	50454

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## Overview:

In 2008, Council approved the Harbour Pathway Plan, a long-term vision for establishing a continuous 5.8 km pathway along Victoria's inner harbour for the enjoyment of residents, business patrons and visitors to the City. In 2012, the pathway was named David Foster Harbour Pathway and a series of Special Place concepts were developed in 2013. In 2014, a portion of the Trans Canada Trail was aligned to follow the David Foster Harbour Pathway. In 2016, the pathway was designated as a pedestrian-only route. In 2017, the Reeson Park pathway extension was completed and new wayfinding signs were installed between Ogden Point and the Johnson Street Bridge. In 2018, the City completed the JSB Underpass design and upgraded the pathway boardwalk at Mermaid Wharf. A new pathway segment has been approved for construction in association with a private development project at 1628 Store Street.

Construction of the Underpass will be completed in 2019 along with electrical upgrades for the pathway north of the Johnson Street Bridge and an accessibility assessment in partnership with the Rick Hansen Foundation. The Harbour Pathway Plan will be updated in 2018/2019 to renew the vision, principles and goals and confirm updated alignments, widths and city streetscape standards. At the same time the City will develop an associated 5 year capital implementation strategy that establishes capital project investment priorities for 2021 – 2025 using robust criteria and taking into account risks, opportunities and resourcing requirements.

The City has contributions for this program from the Federal Gas Tax Program, the David Foster Foundation, VanCity and the Trans Canada Trail Foundation. The scope of work and budgets for Ship Point structural/geotechnical remediation as well as Laurel Point Soil Contamination and associated pathway planning is considered separately.

## Deliverables:

- Harbour Pathway Plan update & Capital project implementation strategy
- Store Street electrical upgrades for pathway
- Completion of the JSB Underpass
- Completion of a pathway accessibility assessment in partnership with Rick Hansen Foundation

## Project Forecast

<b>Year</b>	<b>Total Expense</b>	<b>Grants</b>	<b>Net City Funding</b>
2019	3,045,000	250,000	2,795,000
	<b>3,045,000</b>	<b>250,000</b>	<b>2,795,000</b>





## Guiding Principles

- Manage transportation infrastructure and provide overall priority to pedestrians, cyclists, and transit
- Ensure street design enables safe, convenient and comfortable travel for users of all ages and abilities, regardless of their mode of transportation


## Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan
- Pavement Asset Management Program
- Annual Collision Statistics Report



### Did you know?

Over the last 20 years, the City has recycled 82,000 metric tons of asphalt.

 **CURRENT STATUS  
of Our Community's Assets**

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Major Roads	<ul style="list-style-type: none"> <li>100km, including 4 road bridges</li> </ul>	<ul style="list-style-type: none"> <li>13% fair/poor</li> </ul>	About 4.0km, including: <ul style="list-style-type: none"> <li>Cook Street between Pandora and Caledonia</li> <li>Southgate Street between Quadra and Vancouver</li> <li>Douglas Street Finlayson to Hillside</li> </ul>	<ul style="list-style-type: none"> <li>0km</li> </ul>
Local Roads	<ul style="list-style-type: none"> <li>160km</li> </ul>	<ul style="list-style-type: none"> <li>20% fair/poor</li> </ul>	About 5.0km, including: <ul style="list-style-type: none"> <li>Alpha Street between Beta and Gamma</li> <li>Meares Street Cook to East end</li> <li>Brighton Avenue between Davie and Clare</li> <li>Hillside Avenue between Pleasant and Turner</li> <li>Beta Street from Alpha to Delta</li> <li>Pleasant Street from Bay to Hillside</li> <li>Grant Street from Fernwood to Stanley</li> </ul>	<ul style="list-style-type: none"> <li>0km</li> </ul>

 **INVESTING  
IN OUR COMMUNITY'S FUTURE (2019 – 2021)**

Area	Today's City (Renewal): \$11.857 million	Tomorrow's City (New): \$0
Major Roads	<ul style="list-style-type: none"> <li>2019 complete streets rehabilitation of 1.8km of arterial road, \$2.669m</li> <li>2020 complete streets rehabilitation of 2.6km of arterial roads, \$2.202m</li> <li>2021 complete streets rehabilitation of 1.9km of arterial roads, \$2.246m</li> </ul>	<ul style="list-style-type: none"> <li>Note 1</li> </ul>
Local Roads	<ul style="list-style-type: none"> <li>2019 complete streets rehabilitation of 1.2km of local roads, \$1.559m</li> <li>2020 complete streets rehabilitation of 1.7km of local roads, \$1.508m</li> <li>2021 complete streets rehabilitation of 1.7km of local roads, \$1.538m</li> </ul>	<ul style="list-style-type: none"> <li>Note 1</li> </ul>
Belleville Street	<ul style="list-style-type: none"> <li>2018 complete streets rehabilitation of Belleville St between Menzies St and Oswego St, \$135k</li> </ul>	<ul style="list-style-type: none"> <li>Note 1</li> </ul>

**Note 1:** The City of Victoria's road network is completely built out. New road investment is not part of the Capital budget.

 **Did you know?**

There are 278 kilometers of roadway and 465 kilometers of sidewalks in the City.



# Project Summary

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**Project Number:** 50626  
**Project Title:** Belleville Street

**Budget Year:** 2019  
**Business Unit:** 50626

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## Overview:

“Complete Street” improvements to Belleville Street between Oswego Street and Menzies Street were identified as a capital project in the 2017 Financial Plan. This segment of Belleville Street is an important gateway to the City and a key section of the City’s Harbour Pathway. This next phase of proposed work will complement the already-completed sidewalk west of Oswego Street, and recent improvements to the Belleville marine terminal works.

City of Victoria staff have worked closely with stakeholders, including the Province of BC, local hotels and restaurants, Tourism Victoria, Greater Victoria Harbour Authority, and tenants of the Belleville Terminal to develop a design that will benefit residents and tourists walking, riding bikes, using the pick-up and drop-off areas at the terminal, and accessing sightseeing-related activities. In addition to stakeholder feedback, an Open House in December 2016 also generated input from the general public on the project.

This project intends to make improvements that include new retaining walls, widened sidewalks, new boulevard trees, a new mid-block crosswalk, paving, bike lanes, and redesigned plaza space (Belleville/Menzies intersection). Initial improvements to the plaza, at the easterly section of the Steamship Terminal building, are recommended at this time.

The proposed street and interim plaza improvements are partially funded from Tourism Victoria’s donation in support of construction of the David Foster Harbour Pathway.

## Deliverables:

This phase of the Belleville Street project will connect with the David Foster Harbour Pathway, and include the following improvements:

- Two retaining walls on Belleville Terminal property
- Widened sidewalks on the north side of the block
- Streetscape enhancements/new boulevard trees
- A new mid-block crosswalk
- Re-paving the street between Oswego Street and Menzies Street
- Marked on-street bike lanes
- A redesigned plaza/stairway at Belleville/Menzies, widening the Belleville Street sidewalk, and enhancing the plaza as a key gateway to the Lower Causeway and Inner Harbour

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	135,000
	<b>135,000</b>





# Project Summary

<b>Project Number:</b>	ENG-018	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Major Street Rehabilitation	<b>Business Unit:</b>	50511

## Overview:

The City of Victoria is responsible for the maintenance and rehabilitation of approximately 100 km of major streets. This capital program funds the rehabilitation of arterial and collector streets and includes road resurfacing and complete streets enhancements. Arterial and collector streets are rehabilitated to keep them at a point of safe and comfortable travel and avoid deterioration to a point where they can no longer be effectively maintained. Regular resurfacing of arterial and collector roads improves the overall network condition and extends the life cycle of roadway. Full scope of projects is tentative and subject to community consultation. 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. Each road rehabilitation project is reviewed using a complete streets lens to consider benefits for pedestrians, cyclists, transit users and the mobility impaired. Street-related infrastructure (curb, gutter, and sidewalk) and underground utilities are also evaluated during the preliminary design process, for a coordinated asset management approach.

## Deliverables:

Rehabilitate or resurface annually approximately 0.8km (5 year average) of the approximately 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 is below industry standard and does not currently sustain life cycle expectancies for arterial roadways. Planned funding increases are vital to sustain the City's road infrastructure to providing more frequent road resurfacing projects and reduce the amount of costly full sub-grade reconstruction.

Community consultation on these projects may increase the scope of work that could include enhancements of upgraded sidewalks and materials, landscaping etc. The project forecasts are based on class D estimates.

### 2019 Projects:

- Gorge Road - Balfour to Harriet - (Last paved 1982) (Burnside Neighbourhood) - 310m 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: 729th out of 2100
- Vancouver Street – Pandora to Caledonia (Last paved prior to 1975) (North Park Neighbourhood) - 370m of road rehabilitation identified in the pavement management program. This project will be completed prior to and in conjunction with the bicycle network – Vancouver Street route. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 494th out of 2100
- Bay Street – Cook to Fifth (Last paved prior to 1975) (North Park & Hillside/ Quadra Neighbourhoods) - 310m 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: 165th out of 2100
- Fort Street - Oak Bay to Belcher (Jubilee Neighbourhood) - 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: 276th out of 2100
- Superior Street – Menzies to Government (James Bay Neighbourhood) – 200m of partial road rehabilitation (north side) in conjunction with Capital Park Development. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 519th out of 2100
- Yates Street – Cook to Douglas (Harris Green and Downtown Neighbourhoods) – 800m of partial road rehabilitation (north lane and bike lane) where the road has significantly deteriorated in the past five years. The purpose of completing the road rehabilitation is to replenish the surface, reduce maintenance costs and avoid further deterioration. Pavement Management Plan Rank: 300th out of 2100
- Esquimalt Road - Tye to Sitkum (Victoria West Neighbourhood) - 250m 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: 825th out of 2100

### Future years:

- Cook Street Oxford to Hilda
- Shelbourne Street - Pembroke to Bay Street
- Bay Street - Government to Douglas
- Bay Street - Blanshard to Dowler
- Bay Street - Turner to Bridge
- Bay Street - Pleasant to Turner
- Finlayson Street - Douglas to Blanshard
- Bay Street - Government to Douglas
- Niagara Street - Menzies to Oswego
- Moss Street - Vimy to May
- Government Street - Superior to Michigan
- Pendargast – Heywood to Vancouver



# Project Summary

## Project Forecast

Year	Total Expense
2019	2,669,000
2020	2,202,000
2021	2,246,000
2022	2,291,000
2023	2,637,000
2024	2,384,000
2025	2,432,000
2026	2,481,000
2027	2,531,000
2028	2,882,000
2029	2,634,000
2030	2,687,000
2031	2,741,000
2032	2,796,000
2033	3,152,000
2034	2,909,000
2035	2,967,000
2036	3,026,000
2037	3,087,000
2038	3,449,000
	<b>54,203,000</b>



# Project Summary

<b>Project Number:</b>	ENG-044	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Local Street Rehabilitation	<b>Business Unit:</b>	50198

## Overview:

The City of Victoria is responsible for the maintenance and rehabilitation of approximately 160 km of local streets. This capital program funds the rehabilitation of residential streets where road conditions have deteriorated to a point where they no longer can be maintained effectively through minimal measures. 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.

Using a proactive pavement asset management strategy, local streets are rehabilitated or resurfaced with the objective of maintaining the current pavement network level of service. Each road rehabilitation project is reviewed using a complete streets lens to consider benefits for pedestrians, cyclists, and the mobility impaired. Street-related infrastructure (curb, gutter, and sidewalk) and underground utilities are also evaluated during the preliminary design process, for a coordinated asset management approach.

## Deliverables:

Rehabilitate or resurface annually approximately 0.8km (5 year average) 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. Planned funding increases are vital to sustain the City's road infrastructure by upgrading the surface of local roads before they deteriorate to more costly full sub-grade reconstruction, and to reconstruct some of the backlog of streets that now require full reconstruction.

Community consultation on these project may increase the scope of work that could include enhancements of upgraded sidewalks and materials, landscaping etc. The project forecasts are based on class D estimates.

### 2019 Projects:

- Delta - Burnside to Gamma
- Gonzales - Richmond to Richardson
- Maud - St. Charles to Belmont + sidewalk
- Denman Avenue - Spring to Oregon
- Blackwood - Hillside to Summit
- Utility Projects Pavement Coordination
- Shakespeare Street - Hillside to Myrtle

### Future years:

- Duchess at Fort Street NE Corner
- Princess Avenue Douglas to Blanshard
- Amphion Street - Oak Bay to Leighton
- Kings Road - Mt. Stephen to Cedar Hill
- Maddison - Wilmer to Lawnsdale
- Belmont - Regents to Maud + sidewalk
- Ryan Street - Forbes to Victor
- Ryan Street - Victor to Shakespeare
- Ryan Street - Shakespeare to Scott
- Shakespeare - Myrtle to Hillside
- Leighton Road - Bank to Duchess + sidewalk
- May Street - Joseph to Eberts + sidewalk
- May Street - Eberts to Memorial + sidewalk
- Moss Street - May to Bond
- Rebecca Street - Pandora to Mason + sidewalk
- Beacon Street - Douglas to St. Andrews



## Project Forecast

<u>Year</u>	<u>Total Expense</u>
2019	1,559,000
2020	1,508,000
2021	1,538,000
2022	1,569,000
2023	1,600,000
2024	1,632,000
2025	1,665,000
2026	1,698,000
2027	1,732,000
2028	1,767,000
2029	1,802,000
2030	1,838,000
2031	1,875,000
2032	1,913,000
2033	1,951,000
2034	1,990,000
2035	2,030,000
2036	2,071,000
2037	2,112,000
2038	2,154,000
	<hr/>
	<b>36,004,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-197	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Wayfinding	<b>Business Unit:</b>	50573
<b>Division:</b>	Community Planning		

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## Overview:

The City-wide Wayfinding strategy includes a set of guidelines, standards and an implementation framework to design, fabricate and install a series of signs and maps to help pedestrians navigate through the City of Victoria.

## Deliverables:

The project will involve design, fabrication and installation of signs as indicated for year 2 by the strategy, and any required engagement and outreach with individual property owners and other stakeholders as necessary

### 2019 Projects:

- Design, fabrication and installation of:
  - o 1 large pylon sign
  - o 5 small pylon signs
  - o 20 finger post signs
  - o 12 flush mounted parking-lot/transit shelter signs

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	70,000
	<b>70,000</b>



## Guiding Principles

- Maintain and renew existing parks and recreation infrastructure to meet today's needs
- Greenspace, parks and food systems that are enhanced, well-maintained and fully utilized

## Guiding Plans

- Official Community Plan
- Parks and Open Space Master Plan
- City of Victoria Strategic Plan
- Beacon Hill Park Management Plan
- Beacon Hill Park Heritage Landscape Plan
- Various Park Management Plans
- Urban Forest Master Plan




### CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Parks	<ul style="list-style-type: none"> <li>• 209 hectares of parkland</li> <li>• 137 parks</li> <li>• 15 dog leash-optional areas</li> <li>• 1 skate park</li> <li>• 1 bike park</li> <li>• 5 outdoor fitness installations</li> <li>• 2 spray parks</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>	<ul style="list-style-type: none"> <li>• Pioneer Square</li> <li>• BHP Rose Garden</li> <li>• Summit Park pathway improvements</li> <li>• Vic West Park                             <ul style="list-style-type: none"> <li>– Skate park</li> <li>– Dog off-leash area</li> </ul> </li> <li>• BHP Pathway Lighting</li> <li>• Hollywood Park improvements</li> <li>• Raynor Park renewed</li> <li>• Gower Park pathway improvements</li> </ul>	<ul style="list-style-type: none"> <li>• Reeson Park</li> <li>• Quadra Park</li> <li>• 2 Allotment Gardens:                             <ul style="list-style-type: none"> <li>– Garden of All Sort</li> <li>– Yates St Garden</li> </ul> </li> <li>• 2 Common Gardens:                             <ul style="list-style-type: none"> <li>– Pollinator Garden in Irving Park</li> <li>– Franklin Green (North Park)</li> </ul> </li> <li>• Begbie Green</li> <li>• Cecelia Ravine Park Expansion</li> <li>• Songhees Park Expansion</li> </ul>



**The City of Gardens**  
Victoria is home to over 137 parks and open space for the community to enjoy.

 **CURRENT STATUS**  
**of Our Community's Assets**

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014-2018
Sport Fields	<ul style="list-style-type: none"> <li>45 ball diamonds and soccer fields</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>	<ul style="list-style-type: none"> <li>Hillside park drainage</li> <li>MacDonald Park (field renovation, backstops and posts)</li> <li>Topaz Park field renovation</li> <li>Hollywood Park</li> <li>Replaced 10 sets of portable soccer goals</li> <li>Pemberton Park dugout improvements</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Sport Courts	<ul style="list-style-type: none"> <li>40 sport courts</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>	<ul style="list-style-type: none"> <li>Barnard and BHP court upgrades</li> <li>Vic West Basketball Court resurfaced</li> <li>Banfield, Todd &amp; Stadacona tennis courts resurfaced</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Playgrounds and Outdoor Fitness Equipment	<ul style="list-style-type: none"> <li>40 playgrounds</li> <li>5 outdoor fitness equipment locations</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>	<ul style="list-style-type: none"> <li>Wark Street</li> <li>Fern Street</li> <li>Hollywood Park</li> <li>Alexander Park</li> <li>Clawthorpe Park</li> <li>Quadra Heights Park</li> <li>Vic West Park</li> <li>Stevenson &amp; Fisherman's Wharf Park surface renewal</li> <li>Raynor Park</li> <li>Cecelia Ravine Park</li> </ul>	<ul style="list-style-type: none"> <li>New outdoor fitness installations at Oaklands, Topaz and Cecelia Ravine Parks</li> </ul>
Crystal Pool and Fitness Centre	<ul style="list-style-type: none"> <li>50m Pool</li> <li>Fitness centre</li> </ul>	<ul style="list-style-type: none"> <li>Facility Mechanical Systems nearing end of life</li> </ul>	<ul style="list-style-type: none"> <li>Mechanical Pool Systems</li> <li>Replacement of Fitness Equipment</li> </ul>	<ul style="list-style-type: none"> <li>Universal Change Room</li> <li>On-Line Registration Service</li> </ul>
Royal Athletic Park	<ul style="list-style-type: none"> <li>Elite outdoor stadium</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>	<ul style="list-style-type: none"> <li>Grandstand Seating</li> <li>Rock Wall Repairs</li> </ul>	<ul style="list-style-type: none"> <li>Field Protection Surfacing</li> <li>Portable Outfield Baseball Fence</li> <li>Water Bottle Fill Stations</li> </ul>
Save On Foods Memorial Centre	<ul style="list-style-type: none"> <li>7,000 seat arena facility</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>	<ul style="list-style-type: none"> <li>New Arena Deck Ice Cover</li> <li>Exterior Paint</li> <li>Roofing Repairs</li> </ul>	<ul style="list-style-type: none"> <li>Accessibility Improvements</li> <li>Scoreboard Video Screens</li> </ul>

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014-2018
Furnishings	<ul style="list-style-type: none"> <li>• 37 drinking fountains</li> <li>• Over 700 park benches (330 memorial)</li> <li>• 120 picnic tables</li> <li>• 77 bleachers</li> <li>• 58 in-ground garbage cans</li> <li>• 320 above ground garbage cans</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> <li>• TBD</li> </ul>	<ul style="list-style-type: none"> <li>• Picnic table and bench refurbishment</li> <li>• BHP lighting upgrades</li> <li>• BHP picnic area tables and fountain</li> <li>• Water filling stations (2)</li> <li>• Park fence repairs and Replacements</li> </ul>	<ul style="list-style-type: none"> <li>• Water filling stations (1)</li> <li>• Picnic tables and benches (10)</li> <li>• Cecelia pathway lighting</li> <li>• Park fences (500 m)</li> <li>• In-ground garbage installations (24)</li> <li>• Install covered bike shelters (2) &amp; bike loops (8)</li> </ul>
Cemetery	<ul style="list-style-type: none"> <li>• Ross Bay Cemetery</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>	<ul style="list-style-type: none"> <li>• Storm Drain Upgrade</li> <li>• War Grave Headstone refurbishment</li> <li>• Roadway improvement</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>

 **INVESTING**  
In Our Community's Future (2019 – 2021)

Area	Today's City (Renewal): \$2.143m	Tomorrow's City (New): \$4.269m
Parks	<ul style="list-style-type: none"> <li>• Topaz Park Artificial Turf Field, (design) \$430k</li> <li>• Topaz Park Improvement Plan, \$168k</li> <li>• Urban Tree Hardscape Support Program, \$40k in 2019 &amp; 2020, \$20k in 2021</li> <li>• Summit Park McNair Pathway, \$45k</li> <li>• Laurel Point Park, (planning &amp; design) \$80k</li> <li>• Parks Condition Assessment, \$200k</li> <li>• Tree Well Replacement Program, \$25k</li> </ul>	<ul style="list-style-type: none"> <li>• Songhees Park Expansion, \$3m</li> <li>• Topaz Park Southern Enhancements, (design) \$550k</li> <li>• Cecelia Ravine – New Park, \$719k</li> </ul>
Sport Courts	<ul style="list-style-type: none"> <li>• Sport Court Improvements, \$240k in 2019 &amp; \$150k in 2020</li> </ul>	
Playground & Outdoor Fitness Equipment	<ul style="list-style-type: none"> <li>• Parks Infrastructure Improvement Program, \$505k</li> <li>• Summit Park Playground Upgrade, \$200k</li> </ul>	



**Preserving our Green Spaces**

Summit Park has one of the largest Garry Oak meadows in Victoria!

In consultation with the community, the City of Victoria has developed a management plan to guide future improvements and create a park that meets the needs of the surrounding community, while ensuring the ecological integrity of the park is preserved.



# Project Summary

<b>Project Number:</b>	PRC-001	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Cecelia Ravine - New Park	<b>Business Unit:</b>	50530

## 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.

## Deliverables:

Supports Council's decision 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
2019	719,000
	<b>719,000</b>

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	49,000	-
2020	50,000	-
2021	51,000	-
2022	52,000	-
2023	53,000	-
2024	54,000	-
2025	55,000	-
2026	56,000	-
2027	57,000	-
2028	58,000	-
2029	59,000	-
2030	60,000	-
2031	61,000	-
2032	62,000	-
2033	63,000	-
2034	64,000	-
2035	65,000	-
2036	66,000	-
2037	67,000	-
2038	68,000	-



# Project Summary

<b>Project Number:</b>	PRC-229	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Topaz Park - Park Improvement Plan	<b>Business Unit:</b>	50649

## Overview:

Topaz Park is the largest park in the Hillside-Quadra neighbourhood and is the City's third largest park. Topaz is the City's primary active recreation park and hosts four sports fields, multiple baseball diamonds, a lacrosse box, dog off-leash areas, play equipment, outdoor fitness equipment, passive green space and washrooms. The tennis courts at Topaz Park have been closed for five years due to safety concerns including asphalt heaving due to nearby tree roots. In 2016, public engagement on the tennis courts indicated strong support for tennis courts at Topaz Park and the possible addition of several other park amenities. Development of a Park Improvement Plan for the park will allow for broad public input to help guide future capital funding requests for desired park improvements and amenities.

## Deliverables:

A Park Improvement Plan that will be presented to Council for approval. Priority improvements to be identified through the park improvement plan process. Budget for installation of new tennis court facilities is included.

## Project Forecast

Year	Total Expense
2019	168,000
	<b>168,000</b>





# Project Summary

<b>Project Number:</b>	PRF-237	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Outdoor Sport Court Improvement Program	<b>Business Unit:</b>	50647

**Overview:**

This capital program budget will be used to renew outdoor sport court assets including tennis, basketball, hockey, and lacrosse at various parks.

**Deliverables:**

Rehabilitate, resurface or renew sport court infrastructure where conditions have deteriorated to a point where they can no longer be maintained through ongoing general maintenance.

2019 Projects:

- Improve sport courts
- Relocate basketball court

2020 Projects:

- Improve sport courts
- Cricket pitch net improvement

**Project Forecast**

Year	Total Expense
2019	240,000
2020	150,000
	<b>390,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-239	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Laurel Pt Park Planning & Design	<b>Business Unit:</b>	50644

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## Overview:

Laurel Point Park is a valuable waterfront location offering the public panoramic views of the inner harbour including the downtown core. The City owns property at Laurel Point Park which is surrounded by the federal Transport Canada Middle Harbour Fill Site and the Inn at Laurel Point property. The site and adjacent areas were historically occupied by the British American Paint Company paint factory. In addition to sources of contamination associated with the paint factory, the site was periodically infilled with unknown quality of materials between 1905 and 1978.

In conjunction with Transport Canada, the City is remediating Laurel Point Park and adjacent areas to address ecological risks for the long term operation of the park space. The environmental remediation will be complete in 2019. The next step will be the reinstatement of the park features such as trees, shrubs, amenities, irrigation and pathway paving.

## Deliverables:

Designs for the improvements to the Laurel Point park land.

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	80,000
2020	TBD
	<b>80,000</b>



# Project Summary

<b>Project Number:</b>	PRF-279	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Parks - Condition Assessment	<b>Business Unit:</b>	50705

**Overview:**

A Parks condition assessment will inventory all City-owned parks and their condition to guide future capital investment, prioritization and a long-term strategy. Also, develop a field replacement strategy that will outline the replacement program for the next 15 years.

**Deliverables:**

- Condition Assessment
- Field Replacement Strategy
- Implementation of Plan

**Project Forecast**

Year	Total Expense
2019	200,000
	<b>200,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-298	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Tree Well Replacement Program	<b>Business Unit:</b>	50708

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## Overview:

This funding will be used to improve existing tree wells in locations where the trees have outgrown the tree well or roots have damaged the surrounding hardscape. In some cases, the hardscape has been cut back to enlarge the tree well, while other locations still require the surrounding hardscape to be cut back.

This work will improve tree health, pedestrian safety, reduce tree well maintenance and create a more uniform streetscape.

## Deliverables:

Improve the affected tree wells by installing tree grates or other surfacing such as resin bound porous surfacing identified in the new Downtown Public Realm and Street Standards.

## Project Forecast

<u>Year</u>	<u>Total Expense</u>
2019	25,000
	<b>25,000</b>





# Project Summary

<b>Project Number:</b>	PRF-306	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Summit Park - Playground Upgrade	<b>Business Unit:</b>	50707

**Overview:**

The existing play equipment consists of swings and a smaller climber. The Summit Park Management Plan, approved by Council in 2011, supported retaining the playground in its existing location and indicated that new play equipment should blend in to the natural park surroundings.

**Deliverables:**

Construction of a playground upgrades established through design development and construction drawings that include desired features determined through community engagement.

**Project Forecast**

Year	Total Expense
2019	200,000
	<b>200,000</b>





# Project Summary

<b>Project Number:</b>	PRF-326	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Parks Infrastructure Improvement Program	<b>Business Unit:</b>	50724

## Overview:

### Infrastructure Programs

In 2018, the Parks division is conducting a condition assessment of all City-owned park hard assets that will inform future investment planning. The following programs are to replace failing and or end-of-service life infrastructure:

- Pathway replacement program
- Retaining wall replacement program
- Irrigation improvement program

### Parks Signage Replacement Program

The Parks and Signage Wayfinding Strategy will be completed in 2018 and builds off the Citywide templates and guidelines to develop wayfinding and other signage specifically for City parks, providing a clear, cohesive approach to signage throughout the park system, and a seamless approach to wayfinding across the City. The following work is planned:

- Implementation of new and replacement Parks signage

## Deliverables:

- Pathway program
- Retaining wall program
- Irrigation program
- Parks signage replacement

## Project Forecast

Year	Total Expense
2019	505,000
	<b>505,000</b>



# Project Summary

<b>Project Number:</b>	PRF-327	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Urban Tree Hardscape Support Program	<b>Business Unit:</b>	50725

## Overview:

Improve existing tree wells and install tree guards in urban/commercial hardscape locations including downtown, Quadra village, Oak Bay Ave, Vic West/Esquimalt Road, Haultain, etc.

Tree well improvements will be prioritized in locations where the trees have outgrown the tree well or roots have damaged the surrounding hardscape. In some cases, the hardscape has been cut back to enlarge the tree well, while other locations still require the surrounding hardscape to be cut back.

Tree guards will be installed around young trees to protect them from vandalism and damage.

This work will improve tree health, pedestrian safety, reduce tree well maintenance and create a more uniform streetscape.

## Deliverables:

- Improve the affected tree wells by installing tree grates or other surfacing such as resin bound porous surfacing that was identified in the new Downtown Public Realm and Street Standards
- Install tree guards to protect young trees

## Project Forecast

Year	Total Expense
2019	40,000
2020	40,000
2021	20,000
2022	20,000
2023	21,000
2024	21,000
2025	22,000
2026	22,000
2027	23,000
2028	23,000
2029	24,000
2030	24,000
2031	24,000
2032	25,000
2033	25,000
2034	26,000
2035	26,000
2036	27,000
2037	27,000
2038	28,000
	<b>508,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-329	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Topaz Park - Artificial Turf Field	<b>Business Unit:</b>	50726

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## Overview:

As the third largest park in the City of Victoria, Topaz Park offers a unique opportunity to deliver expanded and improved recreational facilities for our growing community. The Topaz Park Improvement Plan is a high-level vision for Topaz Park that establishes desired renovations to existing park programs, new types of amenities, and other park upgrades. It also provides a strategic implementation framework to achieve the complete park vision over the 10-year time horizon of this plan.

The Finlayson artificial turf field is Victoria's most popular playing field, providing reliable year-round play.

## Deliverables:

Detailed design and costing of a replacement artificial turf field including required fencing, lighting and support infrastructure such as players benches and goal storage areas

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	430,000
	<b>430,000</b>

# Project Summary

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<b>Project Number:</b>	PRF-330	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Topaz Park - Southern Park Enhancements	<b>Business Unit:</b>	50727

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## Overview:

As the third largest park in the City of Victoria, Topaz Park offers a unique opportunity to deliver expanded and improved recreational facilities for our growing community. The Topaz Park Improvement Plan is a high-level vision for Topaz Park that establishes desired renovations to existing park programs, new types of amenities, and other park upgrades. The park improvement plan includes diversified park experiences through the addition of new facilities, including a skateboard park, bike skills park, tennis courts, and pickleball courts.

The purpose of this project is to prepare detailed design of enhancements in the southern portion of the park, which includes the skateboard park, bike skills park, tennis courts, pickleball courts, outdoor fitness area, sport hub, picnic area, and associated pathways and amenities.

## Deliverables:

Detailed design and cost estimate

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	550,000
	<b>550,000</b>

## Project Summary

<b>Project Number:</b>	PRF-331	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Songhees Park Expansion	<b>Business Unit:</b>	50728

### Overview:

A future waterfront park in Victoria West is proposed at the former 'S-curve' lands and comprises the largest area of the public realm proposed for improvement as part of this project. The design concept features connections to and from the West Song Walkway, E&N Trail and the new bridge in the form of both pedestrian and cycling connections.

### Deliverables:

Detailed design, updated cost estimate and construction

### Project Forecast

Year	Total Expense
2019	3,000,000
	<b>3,000,000</b>

## Project Summary

<b>Project Number:</b>	PRF-333	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Summit Park - McNair Pathway	<b>Business Unit:</b>	50729

### Overview:

The Summit Park Management Plan was approved in 2011 and identifies management priorities and improvements for the successful development and protection of Summit Park. Since plan adoption, a number of the recommendations in the plan have been realized, including internal pathways and several key access pathways including from Highview / Lang and from Blackwood Street (north side). The purpose of this project is to formalize a pathway connection from McNair Street into the park.

### Deliverables:

Pathway design and construction

### Project Forecast

Year	Total Expense
2019	45,000
	<b>45,000</b>

## Guiding Principles

- Maintain, renew and enhance surface infrastructure to meet the needs of the public
- Meet or exceed applicable safety and industry standards, for maintenance and replacement of each type of infrastructure
- Ensure that the useful life of the infrastructure is maximized before it must be replaced

## Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan



### CURRENT STATUS

#### of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Traffic Signals	153 signals: <ul style="list-style-type: none"> <li>• 116 traffic signals</li> </ul>	<ul style="list-style-type: none"> <li>• 20%</li> </ul>	<ul style="list-style-type: none"> <li>• 8 traffic signal re-builds (poles and wire replaced)</li> </ul>	4 traffic signals: <ul style="list-style-type: none"> <li>• Douglas at Speed</li> <li>• Finlayson at Nanaimo</li> <li>• Cook at Kiwanis</li> <li>• Esquimalt at Roberts</li> </ul>
	<ul style="list-style-type: none"> <li>• 15 pedestrian signals</li> </ul>	<ul style="list-style-type: none"> <li>• 20%</li> </ul>		3 Ped signals: <ul style="list-style-type: none"> <li>• Douglas at Pembroke</li> <li>• Hillside at Graham</li> <li>• Cook at Haultain</li> </ul>




 CURRENT STATUS  
of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Traffic Signals cont.	• 11 crosswalks with flashing yellow lights	• 20%	• N/A	• 4 yellow flashing lights
	• 11 flashing red beacons	• 20%	• N/A	• N/A
	• 131 traffic controller cabinets	• 15%	• 24 traffic controller cabinets	• 4 traffic controller cabinets
	• 131 traffic controller with conflict monitors	• 5%	• 40 traffic controllers and conflict monitors	• 4 traffic controller with conflict monitors
	• 4km of fibre optic cable connecting traffic signals to Public Works and City Hall	• 0%	• N/A	• 1.2km added for the downtown core
	• 18km of copper communication cable connecting traffic signals to PW and City Hall	• 65–75%	• Copper communication cable is being replaced by fibre	• N/A
Street Lights	• over 7,000 High Pressure Sodium (HPS) street lights	• 5%	• 95% of HPS street lights converted to LED	• over 30 new luminaires in residential neighborhoods • over 30 davit arms
	• approximately 4,600 davit arms (wood poles)	• 5%	• Over 350 davit arms	• over 30 davit arms
	• over 600 decorative lights (over 30 different styles)	• 35%	• 18 pagoda fixtures	• 33 heritage poles
	• over 3,100 metal poles (signal and street lights)	• 20%	• 85 metal poles	• 25 metal poles for signals
	• 900 cluster lamps	• 35%	• 15 cluster lamps	• 6 cluster lamps
	• over 4,300 cluster globes	• 0%	• 100% converted to LEDs	• 22 cluster globes
	• ~470 pole mounted switches	• 50%	• 18 pole mounted switches	• 15 pole mounted switches
	• ~50 combo power panels	• 0%	• 10 combo power panels	• 45 combo power panels (replaced over 50 switches)
	• 12 underground power kiosks – only 3 left	• 80%	• 9 replaced by above ground power kiosk	• N/A
	• 50 above ground power kiosks	• 20%	<b>4 above ground power kiosks</b>	• 9 above ground power kiosks



## CURRENT STATUS OF OUR COMMUNITY'S ASSETS

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Street Lights cont.	• underground conduit TBD	• 20%	• over 10km installed	• over 2km installed
	• underground wiring TBD	• 30%	• over 50km of street lighting	• over 10km of street lighting
	• bonding ~ 5,000 junction boxes	• 30%	• 250 junction boxes	• over 50 junction boxes
Street Furniture	• 461 benches	• 20%	• 58 benches replaced (modernized)	• 80 benches
	• 106 bus shelters	• 8%	• 31 bus shelters	• 2 bus shelters
	• 350 bollards	• 10%	• TBD	• TBD
	• 1.68km of chains for bollards	• 5%	• TBD	• TBD
	• 18km railings	• 25%	• TBD	• TBD
	• 3.20km protective fencing	• 10%	• TBD	• TBD



## INVESTING In Our Community's Future (2019 – 2021)

Area	Today's City (Renewal): \$2.614m	Tomorrow's City (New): \$1.301m
Traffic Signals	<ul style="list-style-type: none"> <li>• Replace 20 pole mounted switches and 10 power panels per year, \$20k in 2019, \$21k in 2020 and \$21k in 2021</li> <li>• Replacement of 6 Traffic Control Cabinets and Controllers, \$150k</li> <li>• Consult &amp; design for 10</li> <li>• Traffic Signal Poles in 2019, \$30k</li> <li>• Bay at Fernwood new Signal Upgrade, \$33k in 2019</li> <li>• Traffic Signal Fibre Optic Upgrade, \$73k in 2019</li> <li>• Audible/Accessible Pedestrian Signals \$24k</li> </ul>	<ul style="list-style-type: none"> <li>• Installation of 7 additional Un-interruptible power supplies, \$50k</li> <li>• Traffic Signal Detection Systems, \$66k</li> <li>• New Accessible Pedestrian Signals and Countdown Signals, \$60k in 2019, \$36k in 2020 and \$36k in 2021</li> <li>• Traffic Controller Replacements, \$215k in 2020 and \$220k in 2021</li> <li>• New Traffic Signal Installations, \$63k in 2019, \$64k in 2020 and \$66k in 2021</li> <li>• Fire Pre-Emption Equipment, \$225k in 2019 and \$200k in 2020</li> </ul>
Street Lighting	<ul style="list-style-type: none"> <li>• Beacon Hill Park Lighting Upgrade, \$203k in 2019</li> <li>• Electrical Upgrades of Fixtures in Chinatown, \$100k in 2019</li> <li>• Electrical Wood Pole Inventory Assessment \$24k</li> <li>• Annual Replacement of Street Light Poles, \$261k in 2019, \$229k in 2020 and \$233k in 2021</li> </ul>	

**INVESTING**  
In Our Community's Future (2019 – 2021)

Area	Today's City (Renewal): \$2.614m	Tomorrow's City (New): \$1.301m
Seasonal Animation	<ul style="list-style-type: none"> <li>Projects related to downtown seasonal decorations and animations, \$40k in 2019, \$29k in 2020, and \$30k in 2021</li> </ul>	
Street Furniture	<ul style="list-style-type: none"> <li>Gate of Harmonious Interest Chinatown, \$103k in 2019, TBD in 2020</li> <li>Street infrastructure upgrades, \$367k in 2019, \$298k in 2020 and \$304k in 2021</li> </ul>	
Truncated dome Pilot Project	<ul style="list-style-type: none"> <li>Replacing "no-lip" curb to a "10 mm lip" curb for Accessibility \$21k</li> </ul>	

**Victoria's Famous Hanging Baskets**



The hanging basket program was only supposed to run for one year in 1937... 80 years later the program is still "hanging around"!



# Project Summary

<b>Project Number:</b>	ENG-046	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Electrical Kiosk Replacement & Service Panel	<b>Business Unit:</b>	50064

## Overview:

This program funds the replacement of the electrical distribution kiosks, pole mounted switches and power panels for street and traffic signal lighting. 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: 54

Lifecycle replacement: 5 to 30 years

2. Pole Mounted Switches

Total Inventory: approximately 850

Lifecycle Replacement: 0 years

3. Power Panels

Total Inventory: approximately 150

Lifecycle Replacement: 20 years

## Deliverables:

Replace 20 pole mounted switches and 10 power panels per year

## Project Forecast

Year	Total Expense
2019	20,000
2020	21,000
2021	21,000
2022	22,000
2023	22,000
2024	23,000
2025	23,000
2026	23,000
2027	24,000
2028	24,000
2029	25,000
2030	25,000
2031	26,000
2032	26,000
2033	27,000
2034	27,000
2035	28,000
2036	29,000
2037	29,000
2038	30,000
	<b>495,000</b>



# Project Summary

<b>Project Number:</b>	ENG-064	<b>Budget Year:</b>	2019
<b>Project Title:</b>	LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation	<b>Business Unit:</b>	50031

## Overview:

Upgrade existing pedestrian-related signal displays with displays that include pedestrian countdown signals at signalized intersections in the City. Install accessible/audible pedestrian signals at existing signalized intersections. Upgrade existing traffic signal displays with LED signal heads.

Countdown signals provide additional information to pedestrians contemplating a road crossing at a signalized intersection. Audible signals assist persons with limited vision with crossing at signalized intersections by providing a chirp or cuckoo. Accessible pedestrian signals installations include a pushbutton locator tone and vibro-tactile surface, to provide additional information to visually impaired pedestrians. For accessible/audible pedestrian signal installation, staff consult with the Canadian National Institute for the Blind (CNIB), the Accessibility Working Group and others.

## Deliverables:

- 2019 Projects:
- Countdowns
    - Quadra/Johnson
    - Quadra/Yates
    - Vancouver/Johnson
  - Audible Pedestrian Signals
    - Vancouver/Johnson

## Project Forecast

Year	Total Expense
2019	60,000
2020	36,000
2021	36,000
2022	37,000
2023	38,000
2024	39,000
2025	39,000
2026	40,000
2027	41,000
2028	42,000
2029	43,000
2030	44,000
2031	44,000
2032	45,000
2033	46,000
2034	47,000
2035	48,000
2036	49,000
2037	50,000
2038	51,000
	<b>875,000</b>





# Project Summary

<b>Project Number:</b>	ENG-070	<b>Budget Year:</b>	2019
<b>Project Title:</b>	New Traffic Safety Upgrades and Installations	<b>Business Unit:</b>	50073

## Overview:

All new traffic signal work, with the exception of pedestrian countdown signals and accessible/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.

## Deliverables:

- 2019 Projects:
- Consultant Design for 10 traffic signal poles
  - Bay at Fernwood signal design/upgrade

## Project Forecast

Year	Total Expense
2019	63,000
2020	64,000
2021	66,000
2022	67,000
2023	68,000
2024	70,000
2025	71,000
2026	72,000
2027	74,000
2028	75,000
2029	77,000
2030	78,000
2031	80,000
2032	81,000
2033	83,000
2034	85,000
2035	86,000
2036	88,000
2037	90,000
2038	92,000
	<b>1,530,000</b>



# Project Summary

<b>Project Number:</b>	ENG-115	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Traffic Controller Replacement Program	<b>Business Unit:</b>	50557

## Overview:

This program replaces traffic control cabinets and controllers, installs un-interruptible power supplies in strategically located traffic signals so they will function normally if BC Hydro power supply fails. This program also upgrades traffic signal detection systems when an existing "in pavement" system is at end of life or the road is in such a condition that we cannot reliably re-install traffic signal detector loops.

The replacement of traffic control cabinets and the controllers program may include replacing the cabinet or the controller, or both. There are 131 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 131 units that determines replacements. The current rate of replacement is six cabinets per year.

The installation of un-interruptible power program signals are on emergency response routes and on main corridors with Saanich and the Ministry of Transportation. Both of these organizations already have UPS's installed on their portion of these corridors.

The lifespan of the un-interruptible power signal units can range between 10 to 15 years, so an average of 12 years has been applied to determine the replacement schedule.

When existing loops detectors fail in the road, we have a contractor install a new inductive loop into the road surface. Cutting the road surface shortens the life of the asphalt, over time leading to early failure of the detector loop. Most developments and City driven projects near traffic signals typically cause the road to be cut to install services, these same cuts often go through the existing detector loops and they then need to be replaced. Typical "in road" traffic loop can last up to 10 years, depending on site conditions. Upgrades to the traffic signal detection systems allows for better cyclist detection. These new systems are mounted on the traffic signal poles and not as wire loops in the asphalt.

## Deliverables:

2019 Projects:

Installation of 6 Traffic Control Cabinets and Controllers

- Blanshard at Broughton
- Blanshard at Courtney
- Blanshard at View
- Blanshard at Fisgard
- Blanshard at Johnson
- Fernwood at Yates

Installation of additional five un-interruptible power program signal units

Installation of three Traffic Signal Detection Systems

- Bay at Cook
- Bay at Shelbourne
- Douglas at Superior



## Project Forecast

Year	Total Expense
2019	329,000
2020	215,000
2021	220,000
2022	225,000
2023	230,000
2024	235,000
2025	300,000
2026	245,000
2027	250,000
2028	318,000
2029	325,000

# Project Summary

2032	275,000
2033	280,000
2034	285,000
2035	290,000
2036	296,000
2037	302,000
2038	308,000
	<b>5,598,000</b>

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	3,570	0.0
2020	3,641	0.0
2021	3,714	0.0
2022	3,789	0.0
2023	3,864	0.0
2024	3,942	0.0
2025	4,020	0.0
2026	4,101	0.0
2027	4,183	0.0
2028	4,266	0.0
2029	4,352	0.0
2030	4,439	0.0
2031	4,528	0.0
2032	4,618	0.0
2033	4,711	0.0
2034	4,805	0.0
2035	4,901	0.0
2036	5,000	0.0
2037	5,100	0.0
2038	5,200	0.0



# Project Summary

<b>Project Number:</b>	ENG-176	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Gate Of Harmonious Interest Chinatown - Remediation	<b>Business Unit:</b>	50579

## 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 been 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. A study will be undertaken to assess the current tiles and to devise a new roof system that will look similar, but that will be more resilient. Consultation with the Chinatown community will be part of this study.

## Deliverables:

To construct a new, more resilient roof system that will look similar to the old Gate roof based on the design study consultant report. Also to replace or refurbish the surrounding wood panels including the detailed painting work

## Project Forecast

Year	Total Expense
2019	103,000
2020	TBD
	<b>103,000</b>



# Project Summary

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**Project Number:** ENG-201  
**Project Title:** Traffic Signal Fibre Optic Upgrade

**Budget Year:** 2019  
**Business Unit:** 50630

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## Overview:

To install a fiber optic link between strategic traffic signals and traffic operation center servers to allow remote monitoring of traffic signals and traffic flow. Working in conjunction with the IT department, the City will be able to control and monitor traffic patterns, reduce congestion and reduce emissions of greenhouse gases by effectively moving traffic and the general public throughout the City. As well, fibre optic will allow the integration of the Fire Department to remotely control pre-emption signals; thus reducing response times in the event of an emergency, saving lives and property damage.

This technology will give VicPD access to traffic cameras to monitor events and maintain crowd control, or possible attacks on the City. The City currently has 19 intersections on the network and is scheduled to create strategic corridors that can then link additional signals through other means (e.g. Radio) with room for expansion. This will also become part of Smart/Connected City's infrastructure.

## Deliverables:

Replace 45% of existing communication cable

## Project Forecast

<u>Year</u>	<u>Total Expense</u>
2019	73,000
	<b>73,000</b>





# Project Summary

<b>Project Number:</b>	ENG-216	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Surface Infrastructure Program	<b>Business Unit:</b>	50631

## Overview:

Public Works is responsible for maintaining most of the surface infrastructure in the City. These include: 1,525 Fire Hydrants, over 900 Cluster Lamps, 1,750 Signal and Streetlight Poles, 350 Bollards, 461 Benches, 18km of railings, and other miscellaneous items that adorn our sidewalks, squares, boulevards, walkways and civic spaces.

This program establishes a 5 year cycle (average for painted surfaces) for refinishing this infrastructure while keeping the City well maintained for both citizens and tourists.

## Deliverables:

Annual prep-prime-paint all surface infrastructure on a 5 year cycle

## Project Forecast

Year	Total Expense
2019	367,000
2020	298,000
2021	304,000
2022	310,000
2023	316,000
2024	322,000
2025	328,000
2026	335,000
2027	342,000
2028	349,000
2029	356,000
2030	363,000
2031	370,000
2032	377,000
2033	385,000
2034	393,000
2035	401,000
2036	409,000
2037	417,000
2038	425,000
	<b>7,167,000</b>



# Project Summary

<b>Project Number:</b>	ENG-226	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Street Light Pole and Arms	<b>Business Unit:</b>	50464

## Overview:

This program funds the replacement of aging, damaged, rusted or fatigued street light and traffic signal poles including BC Hydro pole streetlight arms, new pole and light installations, adding or installing new davits and lights on existing utility poles, new crosswalk downlighting and regular assessments for damage and structural integrity.

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.

The inspection program helps to reduce liability and maintain the integrity of these assets. Each pole's structural integrity will be tested and rated every 6 years, with a visual inspection each 3 years. The rating system will allow the City to identify and prioritize poles that are of concern to determine future pole replacement.

The City has 3,100 metals poles for street lights and traffic signals and 4,600 hydro pole streetlight arms. The majority of the Street Light Pole system are metal poles, which have an engineered life of 20 years. We are installing new galvanized poles, with a life expectancy of 30-50 years.

## Deliverables:

2019 Projects:

- Annual replacement of approximately 20+ metal poles
- Annual replacement of approximately 75+ hydro pole streetlight arms (BC Hydro routine wood pole replacement schedule)
- New installation of 8 street lights

## Project Forecast

Year	Total Expense
2019	261,000
2020	229,000
2021	233,000
2022	293,000
2023	241,000
2024	245,000
2025	262,000
2026	255,000
2027	260,000
2028	330,000
2029	270,000
2030	275,000
2031	280,000
2032	285,000
2033	290,000
2034	369,000
2035	301,000
2036	307,000
2037	327,000
2038	319,000
	<b>5,632,000</b>



# Project Summary

<b>Project Number:</b>	ENG-244	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Electrical Wood Pole Inventory Assessment	<b>Business Unit:</b>	50670

## Overview:

In the City, there are many wood poles. Some are owned by Telus, BC Hydro, and some by the City for streetlighting. Ownership of these poles is not clear, as the usage of some has changed over time (ie: was BC Hydro, but they have removed their equipment, and has devolved to the City as we still have a streetlight on it).

## Deliverables:

A complete inventory of the City of Victoria wooden poles that are used by the Electrical Section.

## Project Forecast

Year	Total Expense
2019	24,000
	<b>24,000</b>



# Project Summary

<b>Project Number:</b>	ENG-255	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Truncated Dome Pilot Project	<b>Business Unit:</b>	50680

## Overview:

Through the Official Community Plan and Strategic Plan, the City of Victoria is committed to becoming an increasingly more accessible community for people with disabilities. The Official Community Plan establishes accessibility goals for services, amenities, buildings, facilities and public spaces, transportation options, and dictates full accessibility standards in the design, construction and improvement of City facilities, public rights-of-way and parks. The 2015-2018 Strategic Plan identifies the overall goal for City infrastructure, facilities and public transit to be more accessible for everyone, and for pedestrian travel to be safe, comfortable and enjoyable for all ages and abilities.

All municipal construction is designed and built in accordance with the B.C. Building Code's accessibility standards. Accessibility features have also been retrofitted to City facilities through past projects (e.g. Council Chambers hearing impaired upgrades, and wheelchair access). Similarly, the City's technology is regularly updated with accessibility features (e.g. website, Connect Victoria app).

In the public right-of-way development must meet the British Columbia Master Municipal Construction Documents Association drawings and standards, supplemented by City of Victoria special drawings, as set out in the Victoria Subdivision and Development Servicing By-law. The City is currently assessing improvements to these standards, including use of Accessible Pedestrian Signals (APS) and truncated domes.

## Deliverables:

The AWG (Accessibility Working Group) identified that existing curb cuts within the City of Victoria may pose a safety risk to persons who are visually impaired. The City's standard has changed from a 'no-lip' curb to a "10 mm lip' curb, which is safer for people with visual disabilities and acceptable for wheelchair accessibility. In addition, other jurisdictions are now using tactile surfaces or 'truncated domes' at curb cuts to further aid visually impaired people in identifying the approach of a curb.

Staff have completed an industry scan and recommend that types and configurations of 'truncated domes' be installed as a trial to help develop a City standard. Will be retrofitting approximately seven existing intersections with truncated domes of select materials, designs and colours. The test locations have been determined in partnership with the Visual Victoria project team and the AWG. Staff will report back to Council after one year (or sooner) of monitoring on the results of the pilot.

## Project Forecast

Year	Total Expense
2019	21,000
	<b>21,000</b>



# Project Summary

<b>Project Number:</b>	ENG-256	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Accessible Pedestrian Signals Pilot Project	<b>Business Unit:</b>	50682

## Overview:

Through the Official Community Plan and Strategic Plan, the City of Victoria is committed to becoming an increasingly more accessible community for people with disabilities. The Official Community Plan establishes accessibility goals for services, amenities, buildings, facilities and public spaces, transportation options, and dictates full accessibility standards in the design, construction and improvement of City facilities, public rights-of-way and parks. The 2015-2018 Strategic Plan identifies the overall goal for City infrastructure, facilities and public transit to be more accessible for everyone, and for pedestrian travel to be safe, comfortable and enjoyable for all ages and abilities.

All municipal construction is designed and built in accordance with the B.C. Building Code's accessibility standards. Accessibility features have also been retrofitted to City facilities through past projects (e.g. Council Chambers hearing impaired upgrades, and wheelchair access). Similarly, the City's technology is regularly updated with accessibility features (e.g. website, Connect Victoria app).

In the public right-of-way development must meet the British Columbia Master Municipal Construction Documents Association drawings and standards, supplemented by City of Victoria special drawings, as set out in the Victoria Subdivision and Development Servicing By-law. The City is currently assessing improvements to these standards, including use of Accessible Pedestrian Signals (APS) and truncated domes.

## Deliverables:

The Accessibility Working Group AWG requested a review and recommendations for implementation of Accessible Pedestrian Signals (APS). The City has been installing audible crossing signals for over two decades, which have an audible tone to help visually impaired pedestrians determine when it is safe to cross. APS has additional features over audible pedestrian signals, including a pushbutton locator tone and vibrotactile surfaces. Staff have completed an industry scan and recommend that suitable APS units be installed at trial locations to help develop a City standard. The proposed funding would allow installation of APS at approximately three test locations. The test locations would be determined in consultation with the AWG. Staff would report back to Council after one year of monitoring (or sooner) on the results of the pilot project.

## Project Forecast

Year	Total Expense
2019	4,000
	<b>4,000</b>





# Project Summary

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<b>Project Number:</b>	ENG-268	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Fire Pre-Emption Equipment	<b>Business Unit:</b>	50704

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**Overview:**

Upgraded GPS based pre-emption equipment on emergency response vehicles and at signalized intersections along emergency response routes. The total system installation will be phased over 3 years.

**Deliverables:**

Total system installation that includes GPS equipment and software/licensing installed at 48 priority intersections and in Fire Department vehicles as required

**Project Forecast**

<b>Year</b>	<b>Total Expense</b>
2019	225,000
2020	200,000
	<b>425,000</b>



# Project Summary

<b>Project Number:</b>	ENG-273	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Audible/Accessible Pedestrian Signals	<b>Business Unit:</b>	50710
<b>Division:</b>	Transportation		

**Overview:**

Install APS Accessible pedestrian signals (APS) advise pedestrians who are blind or visually impaired when they have the right-of-way to cross at a signalized intersection and in which direction they may cross the intersection.

**Deliverables:**

Install APS at six priority intersections identified by the Accessibility Working Group

**Project Forecast**

Year	Total Expense
2019	20,000
	<b>20,000</b>



# Project Summary

<b>Project Number:</b>	ENG-279	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Pagoda Fixtures - Electrical Upgrades	<b>Business Unit:</b>	50733

**Overview:**

There are 77 Pagodas lights installed throughout China Town during two different projects. Both projects used fixtures that are a High Pressure Sodium (HPS) light sources, steel fixtures and poles along with fiberglass decorative skirts. We are now installing Light Emitting Diode (LED) light sources, aluminum fixtures and poles along with aluminum decorative skirts. The first project installed 52 fixtures over 40 years ago that have passed their useful life. These fixtures are now rusting and parts are falling off them, most will need to be removed over the next year due to safety concerns. The second project added an additional 25 fixtures about 10 years ago, they still have useful life. In 2018 we replaced 20 Pagodas that were from the first project.

**Deliverables:**

Replace 27 fixtures

**Project Forecast**

Year	Total Expense
2019	100,000
	<b>100,000</b>



# Project Summary

<b>Project Number:</b>	PRC-106	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Beacon Hill Park - Lighting Upgrades	<b>Business Unit:</b>	50575

## Overview:

Continuation of critical electrical upgrades and installation of new LED lighting conduit and fixtures. 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. Total length of pathways for new lighting is 1,325 meters. There are 50 LED lights in Beacon Hill Park which will be replaced.

## 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
2019	203,000
	<b>203,000</b>

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	816	0.0
2020	832	0.0
2021	849	0.0
2022	866	0.0
2023	883	0.0
2024	901	0.0
2025	919	0.0
2026	937	0.0
2027	956	0.0
2028	975	0.0
2029	995	0.0
2030	1,015	0.0
2031	1,035	0.0
2032	1,056	0.0
2033	1,077	0.0
2034	1,098	0.0
2035	1,120	0.0
2036	1,142	0.0
2037	1,165	0.0
2038	1,188	0.0



# Project Summary

<b>Project Number:</b>	ACE-106	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Seasonal Animation	<b>Business Unit:</b>	50113

## Overview:

Projects related to downtown seasonal decorations and animation including Chinatown lighting and seasonal ornamentation, Summer Banner design, competition and purchase, Christmas decorations and lighting and other capital projects that provide seasonal animation and colour to the downtown core.

## Deliverables:

Improved seasonal lighting infrastructure and equipment including addition of projections to animate key downtown locations during the holiday seasons and marketing initiatives aligned with DVBA and Tourism initiatives to animate and illuminate the downtown core

## Project Forecast

Year	Total Expense
2019	40,000
2020	29,000
2021	30,000
2022	31,000
2023	32,000
2024	33,000
2025	34,000
2026	35,000
2027	36,000
2028	37,000
2029	38,000
2030	39,000
2031	40,000
2032	41,000
2033	42,000
2034	43,000
2035	44,000
2036	45,000
2037	46,000
2038	47,000
	<b>762,000</b>







## Guiding Principles

- Maintain, renew and enhance retaining walls and railings in acceptable condition
- Ensure that the useful life of the infrastructure is maximized before it must be replaced

## Guiding Plans

- Inventory and Condition Assessment Reports
- Official Community Plan
- City of Victoria Strategic Plan



### CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Major Retaining Walls	• Douglas Street Retaining Wall	• 0%	• Douglas Street Retaining Wall renewed in 2016	• N/A
	• Ship Point Retaining Wall	• 80%	• N/A	• N/A
	• Wharf Street Retaining Wall	• TBD	• N/A	• N/A
Seawalls	• Dallas Road Seawall	• 10–20%	• Dallas Road Seawall (80% renewed)	• N/A
	• Ross Bay Seawall	• 80%	• N/A	• N/A
Railings	• Dallas Road Seawall Balustrade	• 80%	• N/A	• N/A
Piers	• Ship Point Pier	• 80–100%	• N/A	• N/A



### INVESTING In Our Community's Future (2019 – 2021)

Area	Today's City (Renewal): \$2.857m	Tomorrow's City (New): TBD
Railings	• Dallas Road Seawall Balustrades \$20k in 2019, \$200k in 2020	• N/A
Seawalls	• Ross Bay Seawall Replacement \$150k in 2019, \$550k in 2020, and \$550k in 2021 • Dallas Road Seawall Rehabilitation \$20k	• N/A
Piers	• Ship Point Pier \$1.104m	• N/A
Major Retaining Walls	• 1112 Wharf Street \$13k	• N/A
Dallas Road Bluff Study	• Review previous erosion control and erosion protection measures \$100k	• N/A
Clover Point Shoreline Remediation	• Repair and reconstruction of the rock boulder revetment \$150k	• N/A

# Project Summary

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<b>Project Number:</b>	ENG-005	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Dallas Road Seawall Rehabilitation	<b>Business Unit:</b>	50529

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## Overview:

This is a continuing project to stabilize the seawall prior to the balustrade (which sits on top at road level) being replaced. Large chunks of seawall have delaminated and have fallen onto the beach below.

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 replacing the balustrade structure. Repairing the seawall and balustrade will allow continued pedestrian, cyclist and vehicle passage on Dallas Road.

In 2014 the worst sections were repaired, (approximately 75m<sup>2</sup> of the seawall face) and work will continue until all sections have been addressed. This is a safety concern and also protects the beach, road and sidewalk above. This is also on one of two main transportation routes from the Cruise Ship Terminal. This work will prolong the life of the seawall asset by adding a structural facing to the existing wall. When this project is completed then balustrade can then be replaced.

The project was originally anticipated to be complete in 2016, however, as sections of the wall were opened up, it has become clear that the whole wall should be resurfaced, so the project has been extended.

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.

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	20,000
	<b>20,000</b>



# Project Summary

<b>Project Number:</b>	ENG-186	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Dallas Road Seawall Balustrades	<b>Business Unit:</b>	50633

**Overview:**

To replace the balustrade (railing) once the seawall rehabilitation project has been completed. The existing balustrade is failing, and has been bolted to hold portions together, and is painted every two years to minimize the rust stains. It is constructed from reinforced concrete. A replacement balustrade must be designed and approved, and a cost estimate provided.

A public consultation process will be necessary as design options are developed, and Council approval will be required prior to proceeding with final design. Construction of a new railing will be coordinated with planned CRD work on Dallas Road for sewage treatment conveyance piping.

**Deliverables:**

Construction to align with planned CRD pipe work.

**Project Forecast**

Year	Total Expense
2019	20,000
2020	200,000
	<b>220,000</b>





# Project Summary

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<b>Project Number:</b>	ENG-225	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Wharf Street 1112 Retaining Wall	<b>Business Unit:</b>	50634

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**Overview:**

The retaining wall at 1112 Wharf Street is showing signs of deterioration. This project will have a consultant evaluate the condition of the wall and advise whether further action is required. The retaining wall supports Wharf Street from Bastion Square to Fort Street.

**Deliverables:**

- A condition assessment of Wharf Street 1112 Retaining Wall. Budget implications and timing for any needed repairs will be determined following completion of the assessment

**Project Forecast**

<b>Year</b>	<b>Total Expense</b>
2019	13,000
2020	TBD
	<b>13,000</b>





# Project Summary

<b>Project Number:</b>	ENG-239	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Ross Bay Seawall Replacement	<b>Business Unit:</b>	50686

## Overview:

The Ross Bay Seawall is located on the ocean side of the sidewalk, and protects the sidewalk and road from the rocks, wood and other ocean debris that storms push up the adjacent beach. It runs from St. Charles Street to Memorial Crescent and is 722 meters long, and approximately 4 feet high with several stairwells including a long stairwell at the east end. The existing wall was constructed in 1911/12 at a cost of \$160,000.

The seawall is over 100 years old and is showing signs of deterioration and damage due to the rusting of the rebar from the salt water and rain, spalling of concrete, and the repeated pounding from debris on the ocean side. Staff have repaired many areas over the years, and as a result it looks like a patchwork of old and new. It is time to replace this asset entirely.

## Deliverables:

Replacement of the existing seawall with a similar concrete structure that would be more resilient to storms and deterioration. Elements could be considered for inclusion that would make it more of an amenity for people who visit the beach at Ross Bay.

2019 Project:

- Planning, drawings and engagement

2020 and 2021 Project:

- Construction Concept Estimate

## Project Forecast

Year	Total Expense
2019	150,000
2020	550,000
2021	550,000
	<b>1,250,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-246	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Ship Point Pier	<b>Business Unit:</b>	50683

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**Overview:**

The Ship Point Pier structure is located on parcels of land owned by the Greater Victoria Harbour Authority (GVHA) and the City. Recent inspections have identified the need to rehabilitate portions of the structure. Repairs to the structure will ensure ongoing use of the City property as a parking lot and event space. Multiple piles are in poor condition between high and low water levels due to marine attack and fungal decay.

**Deliverables:**

Replacement of multiple piles

**Project Forecast**

<b>Year</b>	<b>Total Expense</b>
2019	1,104,000
	<b>1,104,000</b>



# Project Summary

<b>Project Number:</b>	ENG-247	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Dallas Road Bluff Study	<b>Business Unit:</b>	50673

**Overview:**

For Coastal Geoscience and Engineering services to review previous erosion control and erosion protection studies. Analyze the current condition of the shoreline, estimate rates of erosion and assess the ongoing suitability of existing shoreline protection measures. Update analysis to include impact of climate change including sea level rise. Scope of work to include shoreline from Ross Bay to Holland Point.

**Deliverables:**

Report with recommended options

**Project Forecast**

Year	Total Expense
2019	100,000
	<b>100,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-248	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Clover Point Shoreline Remediation	<b>Business Unit:</b>	50667

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**Overview:**

Shoreline erosion has damaged the rock boulder revetment structure along the beach on the west side of Clover Point. A shoreline geotechnical assessment has identified potential hazards that require short term action. Erosion of the revetment structure has left large voids.

**Deliverables:**

Repair and reconstruction of the rock boulder revetment

**Project Forecast**

<b>Year</b>	<b>Total Expense</b>
2019	150,000
	<b>150,000</b>









## Guiding Principles

- Ensure bridges are well operated, maintained and managed through their life cycle
- The highest safety, function/quality, sustainability and bridge performance

## Guiding Plans

- Inventory and Condition Assessment Reports
- Official Community Plan
- City of Victoria Strategic Plan



### CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Johnson Street Bridge	<ul style="list-style-type: none"> <li>• Lifting, bascule bridge, three lane roadway with marked bike lanes, separated pedestrian pathway, separated multi-use pathway</li> </ul>	<ul style="list-style-type: none"> <li>• 0%</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>	<ul style="list-style-type: none"> <li>• Replacement of Johnson Street Bridge</li> </ul>
Point Ellice Bridge	<ul style="list-style-type: none"> <li>• 183m fixed bridge structure constructed in 1956–57 on foundations and abutments of pre-existing bridge, one travel lane in either direction, sidewalk on south site</li> </ul>	<ul style="list-style-type: none"> <li>• 5%</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Gorge Road/ Galloping Goose Trail	<ul style="list-style-type: none"> <li>• Barrel structure supporting Gorge Road over Galloping Goose Trail, four-lane road with bike lanes and sidewalks</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Burnside Road /Galloping Goose Trail	<ul style="list-style-type: none"> <li>• Barrel structure supporting Burnside Road over Galloping Goose Trail, 2 lane road with parking, sidewalks on both sides</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
E&N Hereward Road Rail Bridge	<ul style="list-style-type: none"> <li>• Rail corridor/E&amp;N rail trail over Hereward Road</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
E&N 0.2 Mile Bridge	<ul style="list-style-type: none"> <li>• Rail corridor/E&amp;N rail trail over Harbour Road</li> </ul>	<ul style="list-style-type: none"> <li>• 5%</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>



### INVESTING In Our Community's Future (2019 – 2021)

Area	Today's City (Renewal): \$6.045m	Tomorrow's City (New): \$2.238m
Point Ellice Bridge	<ul style="list-style-type: none"> <li>• Bridge Rehabilitation \$6.045m</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Johnson Street Bridge	<ul style="list-style-type: none"> <li>• N/A</li> </ul>	<ul style="list-style-type: none"> <li>• Johnson Street Bridge \$2.238m</li> </ul>

# Project Summary

<b>Project Number:</b>	ENG-081	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Point Ellice Bridge Rehabilitation/Painting	<b>Business Unit:</b>	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 are 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.

The City received a BC Small Communities Grant for the rehabilitation of the Point Ellice (Bay Street) Bridge. The work is planned to take place in 2019, to maintain the bridge's structural components, and renew its deck surface, paint, lighting and handrails.

## Deliverables:

Design and tender for construction:

2019 Projects:

- Replace the main expansion joints
- Rehabilitate concrete at the abutments
- Add anodes to the bridge structure to reduce future steel corrosion
- Remove the asphalt deck to add a waterproof membrane
- Resurface the bridge deck (asphalt)
- Rehabilitate pedestrian handrails and light standards
- Rehabilitate the existing steel structure

## Project Forecast

Year	Total Expense
2019	6,045,000
	<b>6,045,000</b>



# Project Summary

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**Project Number:** ENG-082  
**Project Title:** Johnson Street Bridge - Replace

**Budget Year:** 2019  
**Business Unit:** 50546

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**Overview:**

The new bridge will include on-road bike lanes, a multi-use trail for pedestrians and cyclists, and a dedicated pedestrian pathway in addition to maintaining three lanes for vehicles.

**Deliverables:**

Build a replacement for the Johnson Street Bridge, with a lifeline seismic standard, improving safety and accessibility while providing service to the community for the next 100 years.

**Project Forecast**

<u>Year</u>	<u>Total Expense</u>
2019	2,238,000
	<b>2,238,000</b>











## Guiding Principles

- Maintain and renew civic facilities to meet today's needs
- Accommodate civic and community needs as Victoria grows

## Guiding Plans

- Official Community Plan
- Facilities Condition Assessment Report
- Facilities Preventative Maintenance Program
- Victoria City Hall Practical Conservation Plan
- Fire Station #1 Needs Analysis & Facility Assessment
- Crystal Pool Condition Assessment



### Crystal Pool and Fitness Centre

has helped the community stay active for over 45 years!





### Sister Cities

Victoria City Council has established a Twin City relationship with Napier, New Zealand; Suzhou, China; Morioka, Japan and Khabarovsk, Russia.



### CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Public Safety Buildings	• 1 police building	• 0%	<ul style="list-style-type: none"> <li>• Police</li> <li>• Substructure repair</li> <li>• Water infiltration</li> <li>• Roof deck and ramp repairs</li> <li>• DDC component replacement</li> <li>• Parkade patio repairs</li> <li>• Crack injections, and HVAC upgrades</li> <li>• Cooling tower replacement</li> </ul>	• N/A
	• 3 fire stations	• 33%	<ul style="list-style-type: none"> <li>• Fire</li> <li>• Access controls</li> <li>• Fire Hall #1 condition assessment</li> <li>• Fire Hall #2 generator replacement, and exterior paint</li> <li>• Fire Station #3 replace heating system</li> </ul>	• N/A



**CURRENT STATUS  
of Our Community's Assets**

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Community Centre Buildings	<ul style="list-style-type: none"> <li>Oaklands</li> </ul>	<ul style="list-style-type: none"> <li>14%</li> </ul>	Oaklands Community Centre <ul style="list-style-type: none"> <li>HVAC design</li> <li>Exterior paving improvements</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
	<ul style="list-style-type: none"> <li>Vic West</li> </ul>		Vic West Community Centre <ul style="list-style-type: none"> <li>Upgrade windows, exterior doors, and skylights</li> <li>Roof repairs</li> </ul>	
	<ul style="list-style-type: none"> <li>Quadra Village</li> </ul>		Quadra Village <ul style="list-style-type: none"> <li>HVAC replacement</li> <li>Kitchen renovation</li> <li>Laundry services</li> </ul>	
	<ul style="list-style-type: none"> <li>James Bay New Horizon Community Centre</li> </ul>		James Bay New Horizon Community Centre <ul style="list-style-type: none"> <li>Roof repairs</li> </ul>	
	<ul style="list-style-type: none"> <li>Cook St Village</li> </ul>		Cook Street Village Activity Centre <ul style="list-style-type: none"> <li>Accessible entry door replacement</li> <li>Accessible washroom door power operators</li> </ul>	
	<ul style="list-style-type: none"> <li>Fairfield Gonzales</li> <li>Fernwood</li> <li>Blanshard</li> <li>Fairfield New Horizons Senior Centre</li> </ul>			
Recreation Buildings	<ul style="list-style-type: none"> <li>Crystal Pool and Fitness Centre</li> <li>Royal Athletic Park (stadium)</li> <li>7 recreation clubs</li> <li>2 sports field change rooms</li> <li>1 activity building (BHP)</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>15%</li> <li>14%</li> <li>0%</li> <li>0%</li> </ul>	Crystal Pool and Fitness Centre <b>Feasibility study</b> <b>Universal washroom addition</b> Royal Athletic Park <ul style="list-style-type: none"> <li>Tile replacement</li> <li>Painting and rock wall repair</li> </ul> BHP Sports Hut <b>Full interior renovation</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Entertainment and Exhibition Buildings	<ul style="list-style-type: none"> <li>Save-On-Foods Memorial Centre</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>	Save-On-Foods Memorial Centre <ul style="list-style-type: none"> <li>Maintenance audit</li> <li>Glulam beam repairs</li> <li>Water tank replacement</li> <li>Roof repair</li> <li>Interior finishes renewals</li> </ul>	<ul style="list-style-type: none"> <li>Visitor Centre</li> <li>Greater Victoria Public Library (GVPL) – James Bay Branch</li> </ul>
	<ul style="list-style-type: none"> <li>Visitor Centre</li> </ul>		Visitor Centre <ul style="list-style-type: none"> <li>Plumbing fixture upgrades</li> <li>Replace fire alarm panel</li> <li>Repair motor controllers</li> <li>Accessible lift replacement</li> <li>Fire alarm design plan</li> <li>Washroom stall divider refurbishment</li> </ul>	



**CURRENT STATUS  
of Our Community's Assets**

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Entertainment and Exhibition Buildings, con't.	• Cameron Bandshell			
	• McPherson Theatre			
Parkades	• View Street	• TBD	View Street <ul style="list-style-type: none"> <li>• Electrical service upgrade</li> <li>• Elevator renewal and cab improvements</li> <li>• Structural maintenance</li> <li>• Stair treads replacements</li> <li>• Annual interior improvement program</li> </ul>	• N/A
	• Centennial Square		Centennial Square <ul style="list-style-type: none"> <li>• Elevator modernization</li> <li>• Stair treads replacements</li> <li>• Annual interior improvement program</li> </ul>	
	• Johnson Street		Johnson Street <ul style="list-style-type: none"> <li>• Roof repair</li> <li>• Stair treads replacements</li> <li>• Annual interior improvement program</li> <li>• Tenant space HVAC improvement</li> </ul>	
	• Broughton Street		Broughton Street <ul style="list-style-type: none"> <li>• Foundation wall repairs</li> <li>• Stair treads replacements</li> </ul>	
	• Bastion Square		Bastion Square <ul style="list-style-type: none"> <li>• Stair treads replacements</li> <li>• Annual interior improvement program</li> </ul>	
Victoria Conference Centre	• Victoria Conference Centre main building	• 0%	Victoria Conference Centre <ul style="list-style-type: none"> <li>• Elevator modernization</li> <li>• Building envelope upgrades</li> <li>• DDC upgrades</li> <li>• HVAC cooler loop replacements</li> <li>• Boiler replacement</li> <li>• Sanitary pump renewal</li> <li>• Carpet replacement</li> <li>• Roof flashing repair</li> </ul>	• N/A
	• Crystal Gardens		<ul style="list-style-type: none"> <li>• Fountain refurbishment</li> </ul> Crystal Gardens <ul style="list-style-type: none"> <li>• 703 Douglas windows</li> </ul> City Studio <ul style="list-style-type: none"> <li>• Interior improvements</li> </ul>	
City Administration Buildings	• City Hall	• TBD	City Hall <ul style="list-style-type: none"> <li>• 3rd Floor window restoration</li> <li>• 2nd floor window restoration</li> <li>• West atrium and entrance door roof repair</li> <li>• Centennial Square washroom renovation</li> <li>• Hearing loop for Council Chambers</li> <li>• Annex exterior cleaning and caulking</li> <li>• HVAC design plan</li> </ul>	



## CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
City Administration Buildings	<ul style="list-style-type: none"> <li>Public Works</li> </ul>		Public Works Yard <ul style="list-style-type: none"> <li>Access controls and security fencing</li> <li>Window replacement</li> <li>Administration area office renovation</li> <li>Structural CMU brick repairs and painting</li> <li>Roof repairs</li> <li>Security cameras</li> <li>HVAC upgrade</li> <li>Remove old oil tank</li> </ul>	<ul style="list-style-type: none"> <li>Public Works storage facility (Island Saw building)</li> </ul>
	<ul style="list-style-type: none"> <li>Parks Yard</li> </ul>		Parks Yard <ul style="list-style-type: none"> <li>Access controls and security fencing</li> <li>Radio antenna replacement</li> <li>Window restoration and replacement</li> <li>Remove old oil tank</li> <li>Replaced fuel station</li> <li>Greenhouse repairs</li> <li>Interior office improvements</li> <li>Washroom upgrade</li> </ul>	
	<ul style="list-style-type: none"> <li>Centennial Arcade</li> </ul>		Centennial Arcade <ul style="list-style-type: none"> <li>Store 16 office renovation</li> </ul>	
	<ul style="list-style-type: none"> <li>Pandora administration building</li> </ul>			



## INVESTING In Our Community's Future (2019 – 2021)

Area	Today's City (Renewal): \$6.661m	Tomorrow's City (New): \$44.0m
Public Safety Buildings	<ul style="list-style-type: none"> <li>Ongoing facility maintenance and renovations: \$509k</li> </ul>	<ul style="list-style-type: none"> <li>Fire Hall #1 Replacement: \$35.9m</li> </ul>
Community Centre Buildings	<ul style="list-style-type: none"> <li>Ongoing facility renewal, rehab and renovations: \$307k</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>
Recreation Buildings		<ul style="list-style-type: none"> <li>Crystal Pool &amp; Wellness Centre Replacement Project: \$8.1m</li> </ul>
Entertainment and Exhibition Buildings	<ul style="list-style-type: none"> <li>Capital asset replacement: \$425k</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>
Parkades	<ul style="list-style-type: none"> <li>Ongoing facility maintenance and renovations: \$1.014m</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>
Victoria Conference Centre	<ul style="list-style-type: none"> <li>Ongoing facility renewal, rehab and renovations: \$650k</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>
City Administration Buildings	<ul style="list-style-type: none"> <li>Ongoing facility renewal, rehab and renovations: \$3.397m</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>
Public Works	<ul style="list-style-type: none"> <li>Ongoing facility renewal, rehab and renovations: \$353k</li> </ul>	TBD





**Did you know?**

Crystal Pool passes provide access to the pool, weight room and cardio areas and access to any of their drop in fitness and aquafit classes—there are over 30 classes per week!



# Project Summary

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**Project Number:** ENG-116  
**Project Title:** Fire Hall Assessment

**Budget Year:** 2019  
**Business Unit:** 50556

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## 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

<u>Year</u>	<u>Total Expense</u>
2019	25,000
	<b>25,000</b>



# Project Summary

<b>Project Number:</b>	ENG-167	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Parking - Parkade Repair and Rehab - Centennial Square Parkade	<b>Business Unit:</b>	50602

## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

Centennial Parkade - Annual Interior Improvement Program

## Project Forecast

Year	Total Expense
2019	214,000
	<b>214,000</b>



# Project Summary

<b>Project Number:</b>	ENG-169	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Parking - Parkade Repair and Rehab - Johnson Street Parkade	<b>Business Unit:</b>	50603

**Overview:**

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

**Deliverables:**

Annual Interior Improvement Program

**Project Forecast**

<b>Year</b>	<b>Total Expense</b>
2019	279,000
	<b>279,000</b>



# Project Summary

<b>Project Number:</b>	ENG-170	<b>Budget Year:</b>	2019
<b>Project Title:</b>	City Hall	<b>Business Unit:</b>	50593

## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

Window Restorations

## Project Forecast

Year	Total Expense
2019	293,000
	<b>293,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-211	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Visitor's Centre (812 Wharf St.)	<b>Business Unit:</b>	50625

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## Overview:

The Visitor Centre located on the causeway across from the Empress Hotel is a showpiece facility for the City of Victoria that services thousands of visitors and tourists every year.

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

- Replace motors controllers
- Replace fire alarm panel
- Upgrade elevator

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	173,000
	<b>173,000</b>





# Project Summary

<b>Project Number:</b>	ENG-260	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Public Works Facility Master Plan	<b>Business Unit:</b>	50702

**Overview:**

This is phase-II of the project, which was launched in 2017. The Public Works (PW) facilities located on 417 Garbally Rd. & 2920 Bridge St. are important assets to the City. Considering the age of the buildings and critical role PW teams play in case of emergency, it is important to develop an expansion/reconstruction master plan for the facility. Most of the current buildings are rated as poor and beyond their life expectancy, and would not withstand a significant earthquake. To develop a long term master plan for PW facilities, first service requirements and space requirements to be studied for the activities that take and will place there. Once this is accomplished, the Master Plan can be developed.

**Deliverables:**

To complete the design portion identified in the 2017 Public Works Master Plan

**Project Forecast**

Year	Total Expense
2019	250,000
	<b>250,000</b>



# Project Summary

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<b>Project Number:</b>	FIR-008	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Fire Hall #1 Replacement	<b>Business Unit:</b>	50711

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## Overview:

Through an extensive process that began with a market sounding followed by a Request for Qualifications, the City has successfully negotiated a contract with Dalmatian Developments LP for the purchase and construction of a new post-seismic rated Fire Department Headquarters, co-located with a BC Emergency Health Services (BCEHS) facility for paramedics as part of an overall mixed use development at 1050 Yates Street.

The construction process cannot commence until after the land use process has concluded satisfactorily. It is anticipated that if the land use process results in appropriate zoning on the property, the construction of the new fire hall will take approximately 28 months after issuance of the necessary building permits.

## Deliverables:

Replacement of Fire Hall #1:

The new building, to be built to meet the upcoming changes to the BC Building Code standards for buildings designed to remain operable post disaster, will be approximately 41,700 square feet, including the BCEHS space of approximately 3,200 square feet

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	3,900,000
2021	32,000,000
	<b>35,900,000</b>



# Project Summary

<b>Project Number:</b>	PRC-055	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Crystal Pool & Wellness Centre Replacement Project	<b>Business Unit:</b>	50679

**Overview:**

The City completed a feasibility study to explore future facility and amenity options for the Crystal Pool. The Crystal Pool is a recreational facility located at 2275 Quadra Street. This facility has a 50-metre pool, two tot pools, spray toys, 160-foot water slide, pool toys, water walkway, hot tub, sauna, steam room, weight room, cardio area, fitness and aquafit classes and more.

**Deliverables:**

To build a new Crystal Pool facility

**Project Forecast**

Year	Total Expense
2019	8,106,000
	<b>8,106,000</b>



# Project Summary

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**Project Number:** PRC-243  
**Project Title:** VCC Upgrades and Repairs

**Budget Year:** 2019  
**Business Unit:** 50645

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## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

- Interior Planters Waterproofing
- Theatre Lighting Upgrades
- Building Envelope Repairs - Repair Flashing
- Fire Alarm Upgrade
- HVAC - Pump Replacements & Loops
- HVAC - DDC Controls
- Sanitary Lift Station Refurbishment
- Fountain Refurbishment
- Boiler 2 Replacement

## Project Forecast

<u>Year</u>	<u>Total Expense</u>
2019	134,000
	<b>134,000</b>



# Project Summary

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<b>Project Number:</b>	PRC-245	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Space Planning	<b>Business Unit:</b>	50659

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## Overview:

For 2017, the following list are recommended to be completed to increase operational efficiency, to provide better customer service, or provide better value by bundling with projects.

## Deliverables:

- Public Works - Administration Area Upgrade
- Public Works - Streets Lunch Room Upgrade
- Public Works - Mechanics Shop Offices
- Information Technology - Layout Change to Accommodate Staff

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	188,000
	<b>188,000</b>



# Project Summary

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<b>Project Number:</b>	PRC-246	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Parkade Repair and Rehabilitation - Broughton Street	<b>Business Unit:</b>	50655

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## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

- Concrete Wall Repair - Water Ingress
- Replace Stair Treads
- Structural Repairs - Cracks & Steel Repairs
- Annual Interior Improvement Program

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	66,000
	<b>66,000</b>



# Project Summary

<b>Project Number:</b>	PRC-248	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Fire Station 3 Repairs and Replacements	<b>Business Unit:</b>	50653

**Overview:**

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

**Deliverables:**

Fire Station 3 Replace Heating System

**Project Forecast**

Year	Total Expense
2019	9,000
	<b>9,000</b>



# Project Summary

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**Project Number:** PRC-253  
**Project Title:** Parks Public Washroom

**Budget Year:** 2019  
**Business Unit:** 50656

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## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

Parks - Public Washroom Rehabilitation Plan and Implementation

## Project Forecast

<u>Year</u>	<u>Total Expense</u>
2019	419,000
	<b>419,000</b>



# Project Summary

<b>Project Number:</b>	PRC-254	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Public Works Yard	<b>Business Unit:</b>	50657

## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

Yard Cameras (Phase 2)

## Project Forecast

Year	Total Expense
2019	103,000
	<b>103,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-241	<b>Budget Year:</b>	2019
<b>Project Title:</b>	SOFMC Capital Repairs/Renovations	<b>Business Unit:</b>	50660

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## Overview:

Located on the site of the venerable Victoria Memorial Arena the state of the art 7,000 seat facility is the home to the 22nd franchise in the Western Hockey League ([www.whl.ca](http://www.whl.ca)), the Victoria Royals, world-class concerts and sporting events. In addition the Save-On-Foods Memorial Centre is available for special events, business and trade shows, family shows and numerous community events throughout the year.

The Save-On-Foods Memorial Centre features more than 1,000 Club and King Club Seats, a fine dining restaurant, a Club lounge, retail space, meeting space, superior sightlines and world-class acoustics.

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

Rink Boards

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	425,000
	<b>425,000</b>





# Project Summary

<b>Project Number:</b>	PRF-261	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Visitor's Centre (812 Wharf St.) Bathroom Improvements	<b>Business Unit:</b>	50701

## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

Bathroom Partition Replacement

## Project Forecast

Year	Total Expense
2019	37,000
	<b>37,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-262	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Victoria Police Department - Cooling Tower Replacement and Envelope Repairs	<b>Business Unit:</b>	50698

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## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

- Replace cooling tower structure
- Repair cooling tower envelope

## Project Forecast

<u>Year</u>	<u>Total Expense</u>
2019	85,000
	<b>85,000</b>



# Project Summary

<b>Project Number:</b>	PRF-265	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Paint Program	<b>Business Unit:</b>	50700

**Overview:**

In October 2015, the Facility Condition Assessment (FCA) was completed. The assessment looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

The FCA identified numerous facilities throughout the city that require painting to restore functionality and restore service life. This program consolidates multiple projects into one strategic paint program

**Deliverables:**

Painting of buildings

**Project Forecast**

Year	Total Expense
2019	115,000
	<b>115,000</b>



# Project Summary

<b>Project Number:</b>	PRF-271	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Crystal Gardens – Replace Parking Lot Pavers	<b>Business Unit:</b>	50689

**Overview:**

Ongoing issues with the parking lot pavers are causing safety concerns and have the potential to damage the Aria Strata Complex which borders the City of Victoria property. In order to mitigate the risk of this potential damage, replacement of the pavers is required.

**Deliverables:**

Replace parking lot pavers

**Project Forecast**

<u>Year</u>	<u>Total Expense</u>
2019	75,000
	<b>75,000</b>



# Project Summary

<b>Project Number:</b>	PRF-286	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Victoria Conference Centre - Elevators/Lifts	<b>Business Unit:</b>	50692

## Overview:

The Victoria Conference Centre is located at 720 Douglas Street in Victoria, British Columbia. The building was opened in 1989. The overall facility consists of a two level structure that includes the main lobby atrium area with retail shops along the street frontage. The lower floor level includes men and women's washrooms, administration offices, a lecture theatre, and exhibit rooms. The second floor level includes main exhibit rooms and kitchen with loading dock. The rooftop penthouse contains electrical and mechanical rooms.

In 2017 the City hired an elevator consultant to conduct a detailed study of the VCC elevator projects identified in the Facility Condition Assessment report. The detailed study provided the following work plan:

### Build - Atrium wheelchair lift

The existing lift has reached the end of its expected lifespan and is not suitable for use without an attendant. The consultant recommended improving lift accessibility and functionality and to replace the existing lift.

### Build - Small freight elevator

The existing cylinder is 30 years old and should be replaced to ensure the safety and functionality of the elevator. The consultant recommended replacing the hydraulic cylinder.

### Design - Large freight elevator

The existing cylinder is 30 years old and requires multiple upgrades in order to meet the current safety codes and prevent premature breakdowns. The consultant recommended modernizing the elevator car and replacing the hydraulic cylinder.

## Deliverables:

### 2019 Projects:

- Build - Atrium wheelchair lift replacement
- Build - Small freight elevator cylinder replacement
- Design - Large freight elevator modernization and cylinder replacement

## Project Forecast

Year	Total Expense
2019	325,000
	<b>325,000</b>





# Project Summary

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<b>Project Number:</b>	PRF-287	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Victoria Conference Centre - Architectural Renovations	<b>Business Unit:</b>	50691

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## Overview:

In October 2015, the Facility Condition Assessment was completed. The assessment looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

- Acoustic Tiles
- Carpet Replacement - Carson Hall

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	90,000
	<b>90,000</b>



# Project Summary

<b>Project Number:</b>	PRF-300	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Fire Station #3 - New Mechanic Building, Emergency Access and Drafting Pit	<b>Business Unit:</b>	50703

**Overview:**

To ensure that our fire safety service facilities stay current with equipment and operational requirements, detailed design and construction of these improvements is required.

**Deliverables:**

Detailed Design of the following:

- New Mechanic Building
- Emergency Access
- Drafting Pit

**Project Forecast**

<b>Year</b>	<b>Total Expense</b>
2019	390,000
	<b>390,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-309	<b>Budget Year:</b>	2019
<b>Project Title:</b>	City Hall - 2nd Floor Window Remediation	<b>Business Unit:</b>	50713

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## Overview:

Designed by the architect John Teague, City Hall first opened in 1878, sixteen years after Victoria's incorporation. Teague won a design competition for the new building in 1875; however, his original design had to be scaled back due to cost concerns. The result was a more modest building that could be constructed in stages. The first of these was the south wing at the corner of Douglas and Pandora Streets. Further additions came in 1880 (fire hall) and 1888 (fire hall extension). In 1891, Teague's modified plan was fully realized with the completion of the final addition and clock tower.

As Victoria grew in the following decades, so did the need for expanded and updated municipal facilities. During the City's 1962 centennial celebrations, the Centennial Square project was unveiled, along with plans to renovate City Hall and design a new addition for the building. The newly renovated City Hall was opened on November 4, 1964.

Projects identified in the 2015 Facilities Condition Assessment (FCA). The FCA looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

Remediation of the 2nd floor windows

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	480,000
	<b>480,000</b>



# Project Summary

<b>Project Number:</b>	PRF-310	<b>Budget Year:</b>	2019
<b>Project Title:</b>	City Hall Interior Improvements	<b>Business Unit:</b>	50714

**Overview:**

Designed by the architect John Teague, City Hall first opened in 1878, sixteen years after Victoria's incorporation. Teague won a design competition for the new building in 1875; however, his original design had to be scaled back due to cost concerns. The result was a more modest building that could be constructed in stages. The first of these was the south wing at the corner of Douglas and Pandora Streets. Further additions came in 1880 (fire hall) and 1888 (fire hall extension). In 1891, Teague's modified plan was fully realized with the completion of the final addition and clock tower.

As Victoria grew in the following decades, so did the need for expanded and updated municipal facilities. During the City's 1962 centennial celebrations, the Centennial Square project was unveiled, along with plans to renovate City Hall and design a new addition for the building. The newly renovated City Hall was opened on November 4, 1964.

The floor assembly near the permits desk is lifting and causing a tripping hazard for the public. A floor assembly refurbishment is planned to remediate this issue.

**Deliverables:**

Floor assembly refurbishment

**Project Forecast**

Year	Total Expense
2019	45,000
	<b>45,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-312	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Centennial Arcade Electrical Upgrade	<b>Business Unit:</b>	50715

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## Overview:

Project identified in the 2015 Facilities Condition Assessment (FCA). The FCA looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

The Centennial Square Arcade Building was constructed in 1965. The building is a two storey structure and contains City of Victoria offices and archives along with leased office spaces. The building is integrated with a 10 floor open air parking structure.

The Centennial Arcade electrical distribution system is beyond its useful life and is not suitably sized for the growing demand for electric vehicle charging stations. Replacing this service will prevent potential unplanned shutdowns and allow for the service size to be increased.

The City is also actively looking for opportunities to reduce greenhouse gas emissions as part of the Climate Action strategy. One strategy identified for reducing GHGs, is installing electric vehicle charging stations.

## Deliverables:

Upgrade service size and replace existing main distribution panel

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	400,000
	<b>400,000</b>





# Project Summary

<b>Project Number:</b>	PRF-317	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Parkade Improvements	<b>Business Unit:</b>	50716

## Overview:

Project identified in the 2015 Facilities Condition Assessment (FCA). The FCA looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

The Bastion Parkade was constructed in 1960, consisting of an 8 floor open air parking structure with access stairs, elevator, and washrooms. In 2017 the City hired an elevator consultant to further study the elevator project identified in the FCA report. The study identified that the existing passenger elevator requires an upgrade to meet current safety and operations standards.

The City's 5 parkades require repairs, maintenance and business improvements in order to provide service to patrons without unplanned interruptions. This program provides a set annual amount that is used to execute projects at the following locations:

- Bastion Street Parkade
- View Street Parkade
- Johnson Street Parkade
- Centennial Square Parkade
- Broughton Street Parkade

## Deliverables:

- Bastion Street Parkade elevator modernization
- Bastion Street Parkade improvements
- View Street Parkade improvements
- Johnson Street Parkade improvements
- Centennial Arcade Parkade improvements
- Broughton Street Parkade improvements

## Project Forecast

Year	Total Expense
2019	455,000
	<b>455,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-318	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Electric Vehicle Charging Stations Program	<b>Business Unit:</b>	50717

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## Overview:

The City is actively looking for opportunities to reduce greenhouse gas emissions as part of the City's Climate Action strategy. One strategy identified for reducing GHGs, is to install electric vehicle charging stations. This program aims to add multiple charging stations around the city to facilitate the City's growing fleet of electric vehicles.

## Deliverables:

Install Electric Vehicle chargers

## Project Forecast

<u>Year</u>	<u>Total Expense</u>
2019	50,000
	<b>50,000</b>



# Project Summary

<b>Project Number:</b>	PRF-319	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Corporate Office Renovations	<b>Business Unit:</b>	50718

## Overview:

The following office renovation projects are planned to increase operational efficiency and provide more workstations to accommodate our growing workforce:

### Victoria Police Department

In 2019 there will be new office space available at the VPD due to the communications dispatch team relocating to a Saanich facility. The following renovations are planned for rooms 203, 204, and 205:

- Remove interior walls
- Reconfigure office space, power, data, and furniture
- Install new lighting
- Replace existing flooring
- Paint

### City Office Space Densification

Various spaces in the City are currently at capacity and can no longer accommodate additional workstations for new employees. Renovations and reconfiguration of the existing layouts will allow for increased density without requiring additional floor space. The following work is planned:

- Reconfigure the existing office layouts
- Reconfigure the existing power and data to align with the new layouts
- Install furniture for new workstations

## Deliverables:

- VPD office renovations
- City Hall Campus office space densification

## Project Forecast

Year	Total Expense
2019	310,000
	<b>310,000</b>



# Project Summary

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<b>Project Number:</b>	PRF-321	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Facilities Engineering Studies	<b>Business Unit:</b>	50719

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## Overview:

Projects identified in the 2015 Facilities Condition Assessment (FCA). The FCA looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

The City conducts engineering studies of its assets to determine the scope of projects that were identified in the FCA. The following studies are planned for 2019:

### Public Works Yard Electrical

The main switchgear is rated 1200 A, 120/208 V. The switchgear services the main building and also remote structures. Power supply issues have been reported site wide. The switchgear is also nearing maximum load capacity. The following work is planned:

- Assess the potential of upgrading the main service to prevent lifecycle failures and expand the service to accommodate future demand

### Parks Yard Generator

The Parks Yard has a single standby diesel generator (17.5 kW, 73 A, single phase, 120/240 V) located in the generator shed to the east of the Administration Building. The existing generator is near the end of their useful life and is a risk to our emergency and disaster response planning. The Parks Yard requires sufficient generator capacity to ensure adequate service delivery and to align with our corporate emergency planning. The following work is planned:

- Conduct an engineering study to determine improvement strategy

### Corporate Security Program

The City has determined that there is a need for a comprehensive security strategy that clearly defines the current state of the physical security program and its alignment with the business objectives. Utilizing a security consultant, we will develop an operating model for a corporate security program.

The scope of the project will include, but not be limited to the following:

- Identifying key risk areas
- Determining resourcing requirement and responsibilities
- Developing A Governance model
- Selecting tools and technology
- Determining annual operating costs.

### Pre-Constructions Services

Pre-construction services include administration of engineering studies, cost estimators, construction managers, and project managers who will provide input into staff prepared reports, tender packages, plans and specifications. These services further assist with planning, evaluations, value engineering, value analysis, scheduling, permitting, and life-cycle analysis.

## Deliverables:

- Public Works Electrical Service Study
- Parks Yard Generator Study
- Corporate Security Program
- Pre-Construction Services

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	301,000
	<b>301,000</b>

# Project Summary

<b>Project Number:</b>	PRF-323	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Public Washroom Improvements	<b>Business Unit:</b>	50720

## Overview:

Project identified in the 2015 Facilities Condition Assessment (FCA). The FCA looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

The following projects are planned to improve the City’s public washrooms:

### Oaklands Public Washroom

Oaklands Park public washroom is a single storey concrete masonry unit building, constructed in 1965, with a low sloped roof. The building is comprised of 2 change rooms, 2 public washrooms and a mechanical room and is provided with basic plumbing, heating and electrical services. The dividers located in the toilet stalls have been damaged over the years and are no longer repairable.

### Topaz Park Public Washroom

The Topaz Park Fieldhouse & Washroom building is a single storey concrete masonry unit building, constructed in 1965. The building is provided with a sloped standing seam metal and cedar shake roof assembly. The building contains 2 public washrooms located at the east of the building, 4 change rooms occupying the majority of the building area and a mechanical, storage and referee’s room. Plumbing, heating, electrical services and ventilation are provided. The FCA recommended the replacement of the roof cladding due to deterioration of the shingles.

### Beacon Hill Public Washroom

The main washroom in Beacon Hill Park was constructed in 1971. A men’s and women’s washroom is located within the building along with a mechanical room. The washroom is one of busiest in the City. The heavy usage has degraded the interior fixtures and finishes.

## Deliverables:

- Replace stall dividers in Oakland Washroom
- Replace roof cladding at Topaz Park Washroom
- Improve fixtures and finishes at Beacon Hill Washroom

## Project Forecast

Year	Total Expense
2019	206,000
	<b>206,000</b>





# Project Summary

<b>Project Number:</b>	PRF-324	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Community Centre Improvement Program	<b>Business Unit:</b>	50721

## Overview:

Program to repair, maintain and improve community centres in the City. The projects were selected by the following: Facilities Condition Assessment (FCA) completed in 2015, engineering studies, or through a process that involves engaging the user groups for feedback and engineering studies.

### Oaklands Community Centre (OCC) HVAC

In 2016 the City hired an engineering consultant to evaluate the HVAC system at OCC. The engineer recommended that the following HVAC systems be replaced:

- Replace the HVAC Rooftop Air Handling Unit AHU-2
- Replace electric heaters
- Replace and Upgrade the Building Heating Control System (BMS)
- Add Timer To All Manually Controlled Exhaust Fans

### Oaklands Community Centre Courtyard

The existing west courtyard is an uneven dirt area that presents a tripping hazard. The following work is planned to improve the area:

- Pave existing courtyard with concrete

### Cook Street Village Activity Centre (CSVAC)

The existing patio area is not a suitable emergency exit for persons using mobility aids (e.g. walkers, wheelchair, and scooters). The following work is to create a safer exist from the patio:

- Replace existing gate and fence
- Repair pathway

### Fairfield Gonzales Community Centre (FGCC)

The FCA identified deterioration of the entrance ramp. The centre operators identified additional projects to increase accessibility for all patrons. The following projects are planned:

- Install ramp at north exit
- Improve entrance ramp
- Automatic door opener – leading to youth space

### Victoria West Community Centre (VWCC)

The FCA identified the deterioration of the skylights. The study recommended that the skylights be replaced. The following work is planned:

- Improve skylights

## Deliverables:

- OCC HVAC upgrade
- OCC Concrete Courtyard
- CSVAC patio exit improvement
- FGCC accessibility improvements
- VWCC skylight improvement

## Project Forecast

Year	Total Expense
2019	307,000
	<b>307,000</b>



# Project Summary

<b>Project Number:</b>	PRF-325	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Tenant Space Improvements	<b>Business Unit:</b>	50722

## Overview:

The City owns and leases multiple properties. In order to perform landlord capital improvements as required, and to ensure properties are maintained and marketable, funds are reserved for the commercial lease portfolio.

## Deliverables:

- 812 Wharf - Exterior Lighting replacement
- Vacant retail space improvement
- Waddington Complex: In 2018 the Wadding Complex Council hired an engineer to conduct a study of the building's fire alarm systems. The assessment recommended the following projects:
  - o Replace existing fire alarm system in order meet current code requirements
  - o Replace existing emergency generator

## Project Forecast

Year	Total Expense
2019	155,000
	<b>155,000</b>



# Project Summary

<b>Project Number:</b>	PRF-334	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Facilities Master Plan	<b>Business Unit:</b>	50723

## Overview:

Projects identified in the 2015 Facilities Condition Assessment (FCA). The FCA looked at all City buildings and provided a recommended annual work plan for building systems. The building systems were prioritized into 6 categories: 1 – Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2a were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

The City of Victoria's owns and operates numerous facilities that serve public and staff operations. These facilities contribute to an exceptional quality of life for residents and visitors of the City. City Staff have identified that the existing facilities require a Master Plan to ensure that maintenance and improvement projects are executed in an efficient and cohesive manner.

In 2015 the City conducted a condition assessment of its facilities. The assessment categorized potential risks and provided a 10-year work plan for capital and maintenance planning.

The proposed Master Plan will incorporate information from the condition assessment along with input from various stakeholders to draft a roadmap for managing Victoria's facilities. The Master Plan will allow the City to better maintain its assets and services that its citizen pay for and rely upon.

## Deliverables:

Facilities Master Plan

## Project Forecast

Year	Total Expense
2019	150,000
	<b>150,000</b>



# Project Summary

<b>Project Number:</b>	VCC-001	<b>Budget Year:</b>	2019
<b>Project Title:</b>	VCC - Building Infrastructure	<b>Business Unit:</b>	50089

## 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, safe and clean building with minimal unexpected repair costs is essential to the Centre's mandate to deliver economic impact.

## Deliverables:

- VCC Membrane roofing repair
- VCC Operable air walls Saanich room 2nd phase
- VCC Sheet metal roofing/skylight sealant & caulking
- VCC Membrane roofing life cycle assessment

## Project Forecast

Year	Total Expense
2019	22,000
	<b>22,000</b>





# Project Summary

**Project Number:** VCC-003  
**Project Title:** VCC - Safety Upgrades

**Budget Year:** 2019  
**Business Unit:** 50090

**Overview:**

Ongoing safety upgrades to comply with national, provincial, and municipal safety codes and minimize insurance claims (WCB, client injury and property damage).

**Deliverables:**

- VCC Retail stores steps and sidewalk repair
- CG Elevator modernization
- VCC Elevator - wheelchair lift replacement Atrium

**Project Forecast**

Year	Total Expense
2019	79,000
	<b>79,000</b>











CAPITAL

# Environmental Remediation

821

Environmental  
Remediation

# Project Summary

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<b>Project Number:</b>	LRS-005	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Remediation/Capital Work-City Owned Properties	<b>Business Unit:</b>	50115

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## Overview:

This budget outlines capital expenditures relating to City owned properties (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

2019 Projects:

- Laurel Point Park Environmental Remediation

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	2,151,000
	<b>2,151,000</b>

## CAPITAL Equipment

### Guiding Principles

- Maintain existing equipment in acceptable condition and to meet safety standards
- Upgrade or provide new equipment to meet future needs

### Guiding Plans

- City of Victoria Strategic Plan
- Condition Assessment Reports
- City of Victoria Emergency Plan



#### Did you know?



There are 1–3 electric vehicle parking stations per parkade. Regular parkade rates apply. Electric bike charging stations and free covered bicycle parking are available in City parkades.

 **CURRENT STATUS**  
of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Arts, Culture & Events	<ul style="list-style-type: none"> <li>Performance and Festival Infrastructure – tables, pop up tents, marquee tents, barricades delineators, chairs, cable and transition matting for accessibility, water filtration systems, portable and towable staging and storage and transport tools</li> </ul>	<ul style="list-style-type: none"> <li>30%</li> </ul>	<ul style="list-style-type: none"> <li>Canopy skins, pop up tents, tables, chairs, portable staging deck replacements</li> </ul>	<ul style="list-style-type: none"> <li>Wheel chair accessibility ramps, cable covers and marquee tents</li> </ul>
Corporate	<ul style="list-style-type: none"> <li>City Hall – 169 offices/ workstations, 11 meeting rooms</li> <li>Satellite Offices – 168 offices/ workstations, 13 meeting rooms</li> </ul>	<ul style="list-style-type: none"> <li>All locations – 50% near replacement</li> </ul>	<ul style="list-style-type: none"> <li>Workstation refreshers (chairs, desks, cabinets, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>15 new workstations annually (chairs, stand-up desks, cabinets, etc.)</li> </ul>
Fire	<ul style="list-style-type: none"> <li>2 Fire Boats</li> </ul>	<ul style="list-style-type: none"> <li>20%</li> </ul>	<ul style="list-style-type: none"> <li>Renewed Paint</li> </ul>	<ul style="list-style-type: none"> <li>Fireboat 2 Quicksilver and repowered outboard engines</li> </ul>
	<ul style="list-style-type: none"> <li>Fire Equipment – Confined Space Rescue, Self-Contained Breathing Apparatus, Ladders, Fire Hoses etc.</li> </ul>	<ul style="list-style-type: none"> <li>0%</li> </ul>	<ul style="list-style-type: none"> <li>Self-Contained Breathing Apparatus and Cylinders, Confined Space Equipment, Fire Hoses, and firefighting equipment</li> </ul>	<ul style="list-style-type: none"> <li>Turnout Gear Extractor and Gear Dryer, Wireless Communication Headsets</li> </ul>
	<ul style="list-style-type: none"> <li>Furniture/Fixtures</li> </ul>	<ul style="list-style-type: none"> <li>30%</li> </ul>	<ul style="list-style-type: none"> <li>Various Furniture/Fixtures to support 24/7 operations</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
	<ul style="list-style-type: none"> <li>Protective Fire Clothing</li> </ul>	<ul style="list-style-type: none"> <li>0%</li> </ul>	<ul style="list-style-type: none"> <li>Firefighting, turnout gear, protective balaclavas, helmets, personal protective equipment.</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
	<ul style="list-style-type: none"> <li>Emergency Management Equipment</li> </ul>	<ul style="list-style-type: none"> <li>TBD</li> </ul>	<ul style="list-style-type: none"> <li>Various Emergency Management Equipment</li> </ul>	<ul style="list-style-type: none"> <li>Remotely Piloted Aerial Systems (RPAS), Base Camp Connect Communication System, Expansion of Emergency Management Radio System</li> </ul>
Parking	<ul style="list-style-type: none"> <li>On Street Pay Stations</li> </ul>	<ul style="list-style-type: none"> <li>0%</li> </ul>	<ul style="list-style-type: none"> <li>Upgraded credit card readers and modems</li> </ul>	<ul style="list-style-type: none"> <li>On Street Pay Stations</li> </ul>
	<ul style="list-style-type: none"> <li>Parkade Revenue Control System – gates, ticket spitters, card readers and fee computers</li> </ul>	<ul style="list-style-type: none"> <li>20%</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>New pay in lane and pay on foot machines, new fee computers, new gates</li> </ul>
	<ul style="list-style-type: none"> <li>Security Cameras</li> </ul>	<ul style="list-style-type: none"> <li>80%</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
	<ul style="list-style-type: none"> <li>Space Counter Signs</li> </ul>	<ul style="list-style-type: none"> <li>0%</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>Space Counter Signs</li> </ul>
Public Works	<ul style="list-style-type: none"> <li>Vehicle and Heavy Equipment including pickups/chassis cabs, cars, sedans, vans, specialized operations vehicles, trailers, excavators, heavy duty equipment</li> </ul>	<ul style="list-style-type: none"> <li>15%</li> </ul>	<ul style="list-style-type: none"> <li>Pickups/chassis cabs, aerial lift trucks, vans and cars, fire emergency vehicles</li> </ul>	<ul style="list-style-type: none"> <li>Hybrid cars, street flusher, electrical bucket truck, excavator, electric elevated man lift, fire emergency vehicles</li> </ul>





## CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Public Works cont...	<ul style="list-style-type: none"> <li>Small Equipment and Tools includes all restricted and non-plated mechanical equipment (ride along mowers, tractors) and tools</li> </ul>	<ul style="list-style-type: none"> <li>15%</li> </ul>	<ul style="list-style-type: none"> <li>Tractors, lawnmowers and tools (saws, compressors, generators, pressure washers, hydraulic water pumps and hedge trimmers)</li> </ul>	<ul style="list-style-type: none"> <li>Scooters, snow removal tools and equipment, digitized oil dispenser, remotely operated street stump grinder, tow behind compressor, resist-o-graph (tree health) monitor</li> </ul>
	<ul style="list-style-type: none"> <li>Telematics – wireless transmission for vehicles</li> </ul>	<ul style="list-style-type: none"> <li>0%</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>Telematics</li> </ul>
Recreation	<ul style="list-style-type: none"> <li>12 Treadmills and Elliptical/Ascent Trainers</li> </ul>	<ul style="list-style-type: none"> <li>10%</li> </ul>	<ul style="list-style-type: none"> <li>Various existing equipment</li> </ul>	<ul style="list-style-type: none"> <li>New Self-Powered Treadmill</li> </ul>
	<ul style="list-style-type: none"> <li>Exercise Bikes</li> </ul>	<ul style="list-style-type: none"> <li>0%</li> </ul>	<ul style="list-style-type: none"> <li>All equipment</li> </ul>	
	<ul style="list-style-type: none"> <li>Rowers, Steppers &amp; Climbers</li> </ul>	<ul style="list-style-type: none"> <li>55%</li> </ul>	<ul style="list-style-type: none"> <li>Rowers/Steppers</li> </ul>	<ul style="list-style-type: none"> <li>New Climb Mill</li> </ul>
	<ul style="list-style-type: none"> <li>Strength Training Machines</li> </ul>	<ul style="list-style-type: none"> <li>40%</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
VCC	<ul style="list-style-type: none"> <li>Stages, risers, podiums, chairs, furniture, tables, dance floors, scissor lift, tv monitors, wireless network, stanchions and partitions</li> </ul>	<ul style="list-style-type: none"> <li>15%</li> </ul>	<ul style="list-style-type: none"> <li>Risers, podiums, wireless network, chairs, benches</li> </ul>	<ul style="list-style-type: none"> <li>Podiums, chairs, tables, dance floors and stanchions and partitions</li> </ul>



## INVESTING In Our Community's Future (2019 – 2021)

Area	Today's City (Renewal): Renewal: \$13.154m	Tomorrow's City (New): New Infrastructure: TBD
Arts, Culture & Events	<ul style="list-style-type: none"> <li>Replace/Rehab in 2019, \$37k, in 2020, \$27k and in 2021, \$28k for event equipment</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Corporate	<ul style="list-style-type: none"> <li>Replace/Rehab in 2019, \$2.427m, in 2020, \$739k and in 2021, \$881k for office equipment, infrastructure and application support</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Fire	<ul style="list-style-type: none"> <li>Replace/Rehab in 2019, \$276k, in 2020, \$277k and in 2021, \$283k for furniture, equipment and protective clothing</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Parking	<ul style="list-style-type: none"> <li>Replace/Rehab in 2019, \$603k, in 2020, \$260k and in 2021, \$265k for equipment and technology upgrades</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Public Works	<ul style="list-style-type: none"> <li>Replace/Rehab in 2019, \$6.525m, in 2020, \$189k and in 2021, \$193k for equipment replacement and public space recycling and waste receptacles</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Recreation	<ul style="list-style-type: none"> <li>Replace/Rehab in 2019, \$25k, in 2020, \$26k and in 2021, \$27k for fitness equipment</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
VCC	<ul style="list-style-type: none"> <li>Replace/Rehab in 2019, \$66k for tables, seating and chairs</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>







# Project Summary

<b>Project Number:</b>	ACE-107	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Festival Equipment Asset Replacement	<b>Business Unit:</b>	50125

**Overview:**

To replace and preserve the City's existing performance and festival infrastructure including festival equipment (bleachers, staging, tents, barriers, etc.).

**Deliverables:**

Pop-up tent frames and skins replaces, cable & transition matting for accessibility, marquis tent replacement and other minor equipment (storage and transport tools) required to deliver the program.

**Project Forecast**

Year	Total Expense
2019	37,000
2020	27,000
2021	28,000
2022	29,000
2023	30,000
2024	31,000
2025	32,000
2026	33,000
2027	34,000
2028	35,000
2029	36,000
2030	37,000
2031	38,000
2032	39,000
2033	40,000
2034	41,000
2035	42,000
2036	43,000
2037	44,000
2038	45,000
	<b>721,000</b>



# Project Summary

<b>Project Number:</b>	COR-001	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Corporate Equipment Replacement	<b>Business Unit:</b>	50061

**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
2019	250,000
2020	210,000
2021	214,000
2022	218,000
2023	223,000
2024	227,000
2025	232,000
2026	236,000
2027	241,000
2028	246,000
2029	251,000
2030	256,000
2031	261,000
2032	266,000
2033	271,000
2034	277,000
2035	282,000
2036	288,000
2037	294,000
2038	299,000
	<b>5,042,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-006	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Asset Mgmt/GIS System Development	<b>Business Unit:</b>	50486

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## Overview:

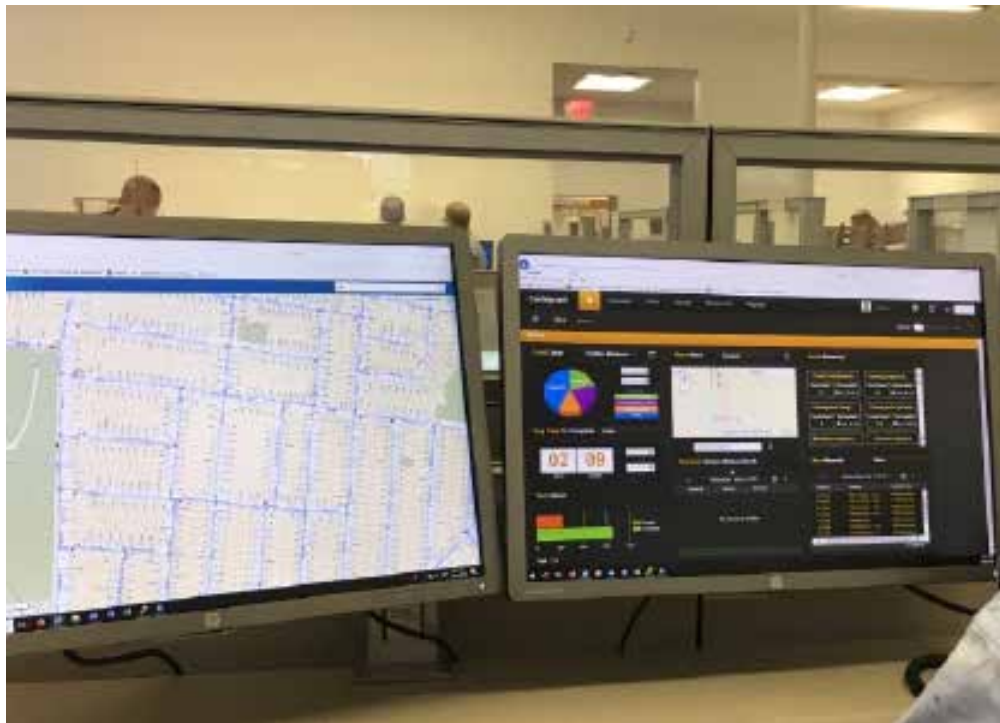
To develop a reliable inventory and Geographic Information System (GIS) to support an effective asset management and maintenance management system. The system will assist the City in sustainably planning infrastructure.

## Deliverables:

- Real time integration with JDE
- Real time integration with GIS
- Business process review for each asset group
- CMMS system for work order management and time entry
- OMS decision making tool for risk analysis, long term planning, cross asset analysis and maintenance
- System customization
- Staff training and manuals

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	162,000
	<b>162,000</b>





# Project Summary

<b>Project Number:</b>	FIN-003	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Corporate IT Infrastructure	<b>Business Unit:</b>	50025

## 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:

Lifecycle Timeframes:

Device Type	Timeframe
Desktop PC's	4 year replacement
Laptops	4 year replacement
Monitors	7 year replacement
Servers	5 year replacement
Storage	6 year replacement
Network (Core)	5 year replacement
Network (Edge)	10 year replacement
Security Appliances	5 year replacement

Reason for Replacement:

Maintenance and warranty costs and age of equipment

## Project Forecast

Year	Total Expense
2019	1,023,000
2020	529,000
2021	667,000
2022	410,000
2023	497,000
2024	376,000
2025	419,000
2026	624,000
2027	547,000
2028	460,000
2029	508,000
2030	579,000
2031	767,000
2032	457,000
2033	473,000
2034	481,000
2035	507,000
2036	746,000
2037	362,000
2038	369,000
	<b>10,801,000</b>



# Project Summary

<b>Project Number:</b>	FIN-006	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Corporate Application Support	<b>Business Unit:</b>	50010

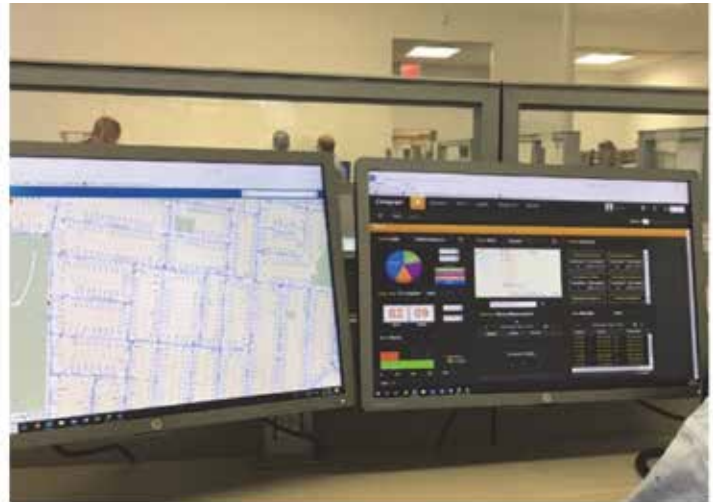
## Overview:

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.

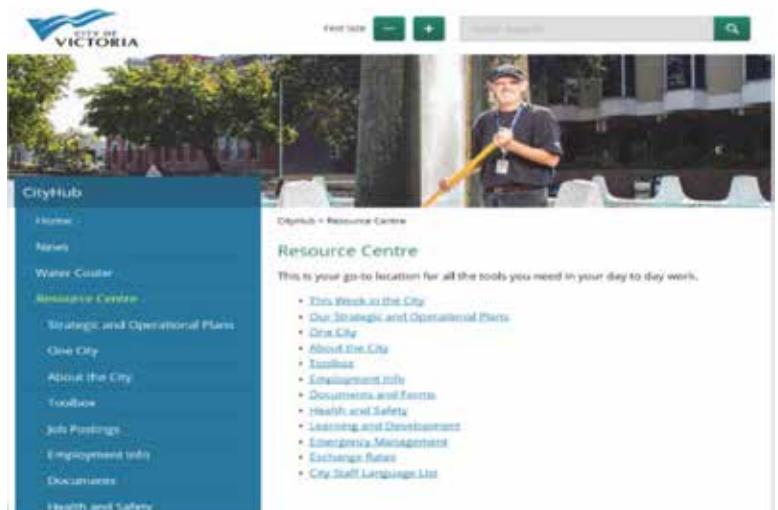
## Deliverables:

- 2019 projects include:
- Replace Footprints
  - Port BIDS to Dynamics CRM
  - GIS Infrastructure Upgrades
  - Digital Plans
  - Online Service Request
  - Online Tempest Forms
  - BI Reporting
  - Digital Transformation (O365 Deployment)
  - Smart City Implementation
  - Location Software Planning
  - Electronic Records Management Solution
  - FDM Upgrade to Win 6
  - FDM Mobile CAD Upgrade
  - Financial Planning and Reporting Tool
  - Online Business Licensing
  - Telestaff JD Edwards Integration
  - Staffing and Recruitment Process Evaluation



## Project Forecast

Year	Total Expense
2019	992,000
	<b>992,000</b>



# Project Summary

<b>Project Number:</b>	FIR-001	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Fire Boat	<b>Business Unit:</b>	50453

**Overview:**

Victoria's Inner Harbour is a year-round tourism destination, water airport aerodrome, commercial base and home to many who live on the water or along the water's edge. Given its multi-use, providing fire protection and rescue services to the Inner Harbour and adjoining waterways is paramount to ensuring public safety and the protection of property and the marine environment.

To serve Victoria's citizens and visitors, the department has 2 multi purpose vessels ensuring an emergency protection presence within the City's harbour. The Protector "Fire Boat 1" serves primarily as a firefighting response vessel, but can be used to assist with other emergency response requests. Fire Boat 2 "Quicksilver" is a multipurpose vessel that serves the City of Victoria in various capacities and can provide firefighting support when required or when servicing Fire Boat 1. As the Victoria Harbour is a working harbour with major economic viability it is inherent that an effective and efficient response to marine emergencies is maintained through the department.

**Deliverables:**

- 2028 Project:
  - Replacement of Fire Boat 1, "Protector"
- 2030 Project:
  - Replacement of Fire Boat 2, "Quicksilver"

**Project Forecast**

Year	Total Expense
2028	1,200,000
2030	550,000
	<b>1,750,000</b>



# Project Summary

**Project Number:** FIR-002  
**Project Title:** Fire Equipment

**Budget Year:** 2019  
**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 - 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
- Fireboat Equipment

## Project Forecast

Year	Total Expense
2019	113,000
2020	110,000
2021	112,000
2022	114,000
2023	117,000
2024	120,000
2025	122,000
2026	124,000
2027	127,000
2028	129,000
2029	132,000
2030	134,000
2031	137,000
2032	140,000
2033	143,000
2034	146,000
2035	149,000
2036	152,000
2037	155,000
2038	158,000
	<b>2,634,000</b>



# Project Summary

<b>Project Number:</b>	FIR-003	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Furniture/Fixtures	<b>Business Unit:</b>	50129

**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
2019	8,000
2020	8,000
2021	8,000
2022	8,000
2023	9,000
2024	9,000
2025	9,000
2026	9,000
2027	9,000
2028	10,000
2029	10,000
2030	10,000
2031	10,000
2032	10,000
2033	11,000
2034	11,000
2035	11,000
2036	11,000
2037	11,000
2038	11,000
	<b>193,000</b>





# Project Summary

<b>Project Number:</b>	FIR-005	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Protective Fire Clothing	<b>Business Unit:</b>	50487

**Overview:**

Equipment costs, annual replacement of firefighting turnout gear, replacement of members firefighting flash hoods (balaclavas), enhanced protection against carcinogenic particulates, inspection and maintenance program for turnout gear to meet requirements of industry standards and fire fighter occupational health and safety.

**Deliverables:**

Assurance that members are equipped with proper personal protection for safe fire and rescue operations

**Project Forecast**

<b>Year</b>	<b>Total Expense</b>
2019	80,000
2020	82,000
2021	84,000
2022	86,000
2023	88,000
2024	90,000
2025	92,000
2026	94,000
2027	96,000
2028	98,000
2029	100,000
2030	102,000
2031	104,000
2032	106,000
2033	108,000
2034	110,000
2035	112,000
2036	114,000
2037	116,000
2038	120,000
	<b>1,982,000</b>



# Project Summary

<b>Project Number:</b>	FIR-009	<b>Budget Year:</b>	2019
<b>Project Title:</b>	EM Equipment Replacement	<b>Business Unit:</b>	50023

## Overview:

Equipment acquisitions for Emergency management.

Types of equipment include: tents, radios, water filtration systems, Urban Search and Rescue (USAR) tools, Polaris All Terrain Vehicle, cots (for emergency shelters or staff or volunteers to use during event), and City of Victoria Emergency Management Radio System.

Equipment is purchased in support of the emergency social services (ESS) service (e.g. cots, blankets, generators, safety equipment, water filtering system, Group Lodging and Reception Centre Supplies), Urban Search and Rescue (tools, equipment, communications, technical rescue equipment), Emergency Operations Centre (EOC) (communications, equipment, alternate location supplies, muster container supplies), and other emergency management functions as required.

## Deliverables:

Equipment acquisitions to support Emergency management teams and Emergency management

## Project Forecast

Year	Total Expense
2019	75,000
2020	77,000
2021	79,000
2022	81,000
2023	83,000
2024	85,000
2025	87,000
2026	89,000
2027	91,000
2028	93,000
2029	95,000
2030	97,000
2031	99,000
2032	101,000
2033	103,000
2034	105,000
2035	107,000
2036	109,000
2037	111,000
2038	113,000
	<b>1,880,000</b>



# Project Summary

<b>Project Number:</b>	ENG-020	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Parking Equipment/Technology Upgrade	<b>Business Unit:</b>	50060

## Overview:

The Parking Technology Upgrade budget is utilized to improve customer service and overall operations of Parking Services. These improvements can be made to the parkades and on-street parking where the new technology will have a positive effect on business practices.

## Deliverables:

2019 Projects:

- Licence Plate Recognition Cameras - to outfit two vehicles with LPR technology
- Bastion Parkade Lighting Upgrade – new combination lamp/ballast that is outfitted with motion sensors where the lamps could be programmed to dim and also turn off if no motion is detected during specified time periods
- Camera upgrade View St. Parkade - continuing camera upgrades at parkades

## Project Forecast

Year	Total Expense
2019	603,000
2020	260,000
2021	265,000
2022	270,000
2023	275,000
2024	281,000
2025	287,000
2026	293,000
2027	299,000
2028	305,000
2029	311,000
2030	317,000
2031	323,000
2032	329,000
2033	336,000
2034	343,000
2035	350,000
2036	357,000
2037	364,000
2038	371,000
	<b>6,539,000</b>



# Project Summary

<b>Project Number:</b>	ENG-086	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Parkade Revenue Control System	<b>Business Unit:</b>	50687

**Overview:**

For the upgrade and replacement of the Parkade revenue control system containing ticket spitters, card readers, gates and fee computers

**Deliverables:**

- Replacement of the Parkade revenue control system

**Project Forecast**

Year	Total Expense
2025	800,000
	<b>800,000</b>



# Project Summary

<b>Project Number:</b>	ENG-072	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Vehicle & Heavy Equipment Replacement	<b>Business Unit:</b>	50028

## Overview:

To fund the ongoing replacement of Vehicle and Heavy equipment. The estimated total replacement cost of the entire fleet is approximately \$22 Million (excluding Fire and Police).

The Fleet section administers the replacement of assets based on the following guidelines:

- The Asset no longer satisfies the Municipal Government criteria
- The Asset is no longer reliable or cost effective to operate
- The Asset is no longer needed by the program
- The Asset has met the end of its useful life (based on life cycle and condition assessments)
- To replace damaged Assets and heavy equipment

## Deliverables:

2019 Projects:

Replacement of:

- Two 18 year old Underground Utilities step vans
- One 6 year old Road Sweeper
- One 13 year old Wilkens Trailer
- One 9 year old Mower
- One 23 year old Chipper
- Three 32 year old Camtec Trailer
- Two 30 year old Ubuilt Trailer
- One back up Generator
- Re-cab/Chassis repair of Fire unit F37, a 1981 Crane truck to extend the life of the asset
- Urban Forest Master Plan: Parks Vehicles

## Project Forecast

Year	Total Expense
2019	5,478,000
	<b>5,478,000</b>





# Project Summary

<b>Project Number:</b>	ENG-110	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Small Equipment and Tools	<b>Business Unit:</b>	50029

## Overview:

Ongoing annual program to maintain and repair all restricted and non-plated mechanical equipment, barricades and gas monitors for Public Works, Engineering and Parks.

Equipment is replaced when repair costs are too high and the equipment is too worn to repair. Inventory of all small equipment and tools assets to be completed. Equipment is replaced based on the above criteria and when needed.

## Deliverables:

2019 Projects:

- Boulevard Mower
- Play surface tester
- Walk behind flail mower
- Miscellaneous trimmers, blowers and small equipment to support all sections within the City
- Portable weigh scales for Fleet

## Project Forecast

Year	Total Expense
2019	210,000
2020	189,000
2021	193,000
2022	197,000
2023	201,000
2024	205,000
2025	209,000
2026	213,000
2027	217,000
2028	221,000
2029	225,000
2030	230,000
2031	235,000
2032	240,000
2033	245,000
2034	250,000
2035	255,000
2036	260,000
2037	265,000
2038	270,000
	<b>4,530,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-220	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Underground Fuel Storage Tank Replacement	<b>Business Unit:</b>	50637

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**Overview:**

The Public Works yard features four underground fuel storage tanks that are used to fuel City fleet vehicles. Assessments have identified that the tanks have reached the end of their functional service life. A study was conducted in 2016 to provide remediation recommendations, this project will include evaluation and execution of one of the recommendations.

**Deliverables:**

Consulting and contracting services to remediate and replace the existing fuel system

**Project Forecast**

<b>Year</b>	<b>Total Expense</b>
2019	550,000
	<b>550,000</b>



# Project Summary

<b>Project Number:</b>	ENG-222	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Vehicle based telematics and data acquisition improvements	<b>Business Unit:</b>	50635

## Overview:

To assess the market for options for GPS tracking/fleet monitoring, automated fuel dispensing and illustrate the value of vehicle telematics to the City of Victoria operations. To develop a strategy of recommended technology requirements for the City of Victoria (CoV) vehicle telematics including project scope. Procure and install the hardware onto the fleet and implement a program into the CoV fleet and operations.

## Deliverables:

- Hardware installed on all CoV vehicles including Fire Service Trucks
- Hardware upgrade on the Computrol fuel dispensing system to Radio Frequency Identification (RFID) system
- End user training for office based access to the system
- Vehicle monitoring subscription and service contract
- Communication protocols and policy development for data storage and usage

## Project Forecast

Year	Total Expense
2019	84,000
	<b>84,000</b>

# Project Summary

<b>Project Number:</b>	ENG-243	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Public Works Departmental Operations Centre	<b>Business Unit:</b>	50676

**Overview:**

In 2016, Public Works obtained and installed a Sea Can in the Public Works Yard, to act as an emergency Departmental Operations Centre (DOC) should the main administration buildings collapse or be heavily damaged in an earthquake. This program is to setup the DOC with workstations, computers, maps, supplies, generators, radios, and other items to allow it to be fully functional in an emergency. It will also house tents to allow for the setup of other work areas in such an event.

**Deliverables:**

A fully functional emergency DOC with materials to operate and setup other ancillary shelters in the PW Yard. In addition to the requirements within the DOC, outside equipment and sheltering is required to setup additional work areas - portable tents, awnings, portable generator(s), first aid supplies for triage.

**Project Forecast**

Year	Total Expense
2019	19,000
	<b>19,000</b>



# Project Summary

<b>Project Number:</b>	ENG-250	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Cigarette Butt Collection Program	<b>Business Unit:</b>	50668

**Overview:**

A pilot project was initiated through a request by the City to partner with Surfrider Foundation and the Downtown Victoria Business Association (DVBA) in year 2014.

With DVBA support, suitable candidates sites were selected, Surfrider Foundation volunteers established agreements and arranged for installation on private properties. The City facilitated fastening onto sites in the public realm. Over the first 33 weeks of the trial (June 2014 to January 2015), the volume of butts collected totaled over 130,000 for an average of approximately 4,000 butts a week.

Businesses located adjacent to the butt receptacles have seen positive benefits, believing that this program has made a difference in the localized amount of littering. The DVBA reports that cigarette butt litter has decreased dramatically where receptacles have been installed. They have received positive feedback from businesses and no complaints). As well Public Works crews have found that there are improvements where smokers congregate, but that not all smokers use the canisters.

**Deliverables:**

Manufacturing and installation of estimated 50 canisters

**Project Forecast**

Year	Total Expense
2019	15,000
	<b>15,000</b>





# Project Summary

<b>Project Number:</b>	ENG-274	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Public Space Recycling	<b>Business Unit:</b>	50730

## Overview:

To fabricate and install different type of 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. The goal is to find a practical solution to increase the amount of material diverted from the landfill from public spaces and engage the public to participate in sorting at the source.

Three locations will be selected and 6-8 units will be installed in each location. For two periods of two months (high and low tourist seasons) materials will be collected, sorted, measured and the result would be and analyzed for recommendation and further actions.

## Deliverables:

2019 Projects:

- Volume of materials that can be diverted from landfill
- Contamination rates for compostable and recyclable materials
- Public awareness and understanding regarding the design and labelling of the containers
- Public participation in sorting activity in public spaces

## Project Forecast

Year	Total Expense
2019	119,000
	<b>119,000</b>



# Project Summary

<b>Project Number:</b>	ENG-276	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Public Space Waste Receptacles	<b>Business Unit:</b>	50731

**Overview:**

As the City's population is growing, more Waste Receptacles are needed to be installed around the city.

**Deliverables:**

Installation of 20 Waste Receptacles

**Project Forecast**

Year	Total Expense
2019	50,000
	<b>50,000</b>



# Project Summary

**Project Number:** PRF-006  
**Project Title:** CP/Arena/Recreation Equipment  
**Division:** Recreation Services-Crystal Pool

**Budget Year:** 2019  
**Business Unit:** 50103

**Overview:**

This is a planned and ongoing program that replaces in accordance to fitness and aquatic equipment lifecycle plans 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. The planned replacement provides quality service experience for patrons and minimize service disruptions.

**Deliverables:**

Replace fitness equipment

**Project Forecast**

Year	Total Expense
2019	25,000
2020	26,000
2021	27,000
2022	28,000
2023	29,000
2024	30,000
2025	31,000
2026	32,000
2027	33,000
2028	34,000
2029	35,000
2030	36,000
2031	37,000
2032	38,000
2033	39,000
2034	40,000
2035	41,000
2036	42,000
2037	43,000
2038	44,000
	<b>690,000</b>



# Project Summary

<b>Project Number:</b>	VCC-002	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Equipment	<b>Business Unit:</b>	50087

## Overview:

Equipment that supports the Victoria Conference Centre programming and functions: furniture, computer work stations, stages, risers, podiums, chairs, tables, dance floors, stanchions and partitions. Ongoing replacement is determined by age, condition and new technology.

## Deliverables:

- 2019 Projects:
- Exhibitor Folding Might Light Tables - Tradeshow exhibitor tables - 26 8 foot length & 25 6 foot length tables
  - Cocktail Tables - 10 Cocktail Round adjustable height tables -
  - Black Partitions - Room Dividers
  - Stage Seating - 6 Seats and 3 Coffee Tables for Stage Presentations

## Project Forecast

Year	Total Expense
2019	66,000
	<b>66,000</b>







## Guiding Principles

- Maintain existing underground utility infrastructure in acceptable condition
- Upgrade or provide new underground utility infrastructure to meet future community needs

## Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan
- Water System Master Plan
- Stormwater Master Plan
- Sanitary Sewer Master Plan
- Condition Assessment Reports



### Did you know?

The oldest active pipe was installed in 1891 and runs on Fort Street from Yates to St. Charles even today.





**CURRENT STATUS  
of Our Community's Assets**

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Waterworks	<ul style="list-style-type: none"> <li>• 331 km of water mains<sup>1</sup></li> <li>• 1 pump station</li> <li>• 1,785 fire hydrants</li> <li>• 10 PRV stations</li> </ul>	• 19%	• 10.3 km	• N/A
Sanitary Sewers	<ul style="list-style-type: none"> <li>• 236 km of sanitary mains</li> <li>• 11 pump stations</li> </ul>	• 10%	• 11.4 km	• N/A
Stormwater	<ul style="list-style-type: none"> <li>• 259 km of storm drains</li> <li>• 4 pump stations</li> <li>• 6,900 catch basins</li> </ul>	• 10%	• 10.5 km	• N/A
Water Connections	• 19,245 <sup>2</sup>	• 19%	• 123	• N/A
Sewer Lateral Connections	• 13,700	• 10%	• 201	• N/A
Storm Lateral Connections	• 10,500	• 10%	• 95	• N/A

<sup>1</sup>Includes Esquimalt

<sup>2</sup>Includes Esquimalt. Based on water meter numbers.



**INVESTING  
In Our Community's Future (2019 – 2021)**

Area	Today's City (Renewal): Renewal: \$54.9m	Tomorrow's City (New): New Infrastructure: TBD
Sanitary Sewers	• Replace/Rehab 2 to 4 km of water mains, \$16.2m	• N/A
Stormwater	• Replace/Rehab 3 to 5 km of sewers, \$21.5m	• N/A
Waterworks	• Replace 2 to 4 km of storm drains, \$17.2m	• N/A



**Did you know?**

Each fall, the City of Victoria collects approximately 7,000 tonnes of leaves from over 40,000 trees?



# Project Summary

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**Project Number:** ENG-035  
**Project Title:** Inflow & Infiltration

**Budget Year:** 2019  
**Business Unit:** 30015

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## Overview:

To address problems of inflow and infiltration to the sanitary sewer system. This program will support pipe rehabilitation, lateral service connection sealing, manhole upgrades, the removal of cross-connections, flow monitoring to determine priorities, and pilot projects to effectively reduce inflow and infiltration.

## Deliverables:

- 2019 Projects:
- Flow Monitoring and Investigation Program
  - Overflow Monitoring and Elimination
  - Inflow and Infiltration Reduction Program
  - Annual Mainline Rehabilitation Program

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	1,907,000
2020	1,251,000
2021	1,313,000
2022	1,380,000
2023	1,449,000
2024	1,521,000
2025	1,597,000
2026	1,678,000
2027	1,762,000
2028	1,850,000
2029	1,943,000
2030	2,040,000
2031	2,143,000
2032	2,250,000
2033	2,362,000
2034	2,481,000
2035	2,605,000
2036	2,736,000
2037	2,872,000
2038	3,015,000
	<b>40,155,000</b>

# Project Summary

<b>Project Number:</b>	ENG-037	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Mains Replacement	<b>Business Unit:</b>	30011

## Overview:

To replace and upgrade sanitary mains which have been identified as a system deficiency, having inadequate capacity, or having exceed 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.

## Deliverables:

2019 Projects:

- Oswego, Simcoe to Superior. Identified in Sanitary Sewer Master Plan as a high priority (condition and capacity). In conjunction with Oswego, Niagara to Superior watermain lining. Install 350 m of 450 mm PVC pipe
- Shelbourne, Denman to Pembroke. Identified in Sanitary Sewer Master Plan as a high priority (condition and capacity). Install 152 m of 375 mm PVC pipe
- System component funding (emergency mains replacement, manhole replacement program, lift station replacement program, lateral replacement, lateral lining, coordinated streets/prior-to-paving)
- 2020 projects design

## Project Forecast

Year	Total Expense
2019	2,347,000
2020	2,098,000
2021	2,203,000
2022	2,313,000
2023	2,429,000
2024	2,550,000
2025	2,678,000
2026	2,812,000
2027	2,953,000
2028	3,101,000
2029	3,256,000
2030	3,419,000
2031	3,590,000
2032	3,770,000
2033	3,959,000
2034	4,157,000
2035	4,365,000
2036	4,583,000
2037	4,812,000
2038	5,053,000
	<b>66,448,000</b>



# Project Summary

**Project Number:** ENG-038  
**Project Title:** New Services

**Budget Year:** 2019  
**Business Unit:** 30010

**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**

<b>Year</b>	<b>Total Expense</b>
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
2035	350,000
2036	350,000
2037	350,000
2038	350,000
	<b>6,950,000</b>



# Project Summary

<b>Project Number:</b>	ENG-039	<b>Budget Year:</b>	2019
<b>Project Title:</b>	System Planning	<b>Business Unit:</b>	30016

## Overview:

The development of a Sanitary Sewer Master Plan. The Master Plan allows for simulation and analysis of the sanitary sewer system using computer software, and the determination of sewage flows, including inflow and infiltration flows, forecasting of future development flows, assessment of the conveyance system capacity, impacts of climate changes, and evaluation of upgrade scenarios. It also allows staff to make informed, economical decisions about the system for future construction activities.

The Master Plan provides a prioritized, multi-year plan for system wide improvements including a list of priorities and cost estimates. It incorporates Closed Circuit Television (CCTV) condition assessment data and coordinate upgrades with other master plans.

A request for proposal for specialty engineering services to develop the Master Plan will be prepared and a consultant with expertise in this field will be selected. The consultant will be provided with the existing hydraulic model, infrastructure data, as well as planning and development information. Detailed design criteria and land use information for generation of flows will be developed and incorporated into the Master Plan. Generally the Master Plan is updated every five years.

## Deliverables:

Sanitary Sewer System Master Plan

## Project Forecast

Year	Total Expense
2019	25,000
2022	200,000
2027	250,000
2032	300,000
2037	350,000
	<b>1,125,000</b>





# Project Summary

**Project Number:** ENG-040  
**Project Title:** System Assessment

**Budget Year:** 2019  
**Business Unit:** 30019

## Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

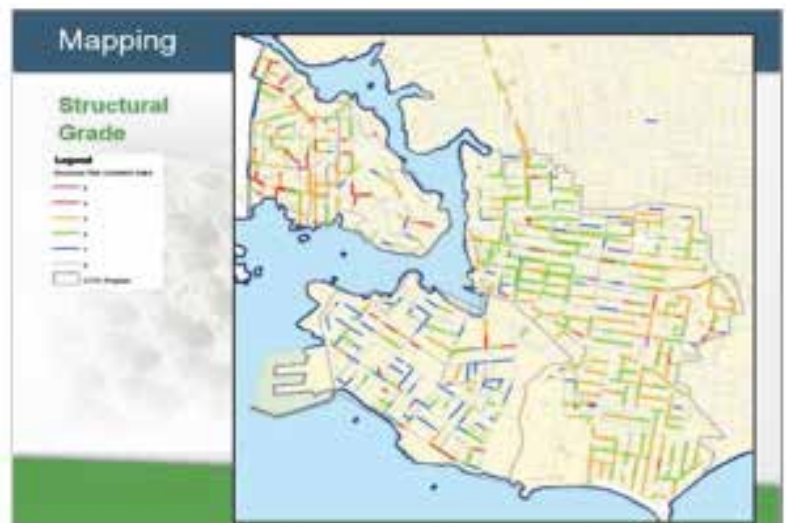
To investigate sanitary sewer service connections by CCTV lamping program to help with reduction of inflow and infiltration caused by aging infrastructures, offset joints, root intrusion, debris sediment, sagging laterals, and cross-connections.

## Deliverables:

- 2019 Projects:  
 Viewing infrastructure by CCTV:
- System condition assessment
  - Engineering investigations

## Project Forecast

Year	Total Expense
2019	524,000
2020	266,000
2021	272,000
2022	278,000
2023	284,000
2024	290,000
2025	296,000
2026	302,000
2027	308,000
2028	314,000
2029	320,000
2030	326,000
2031	332,000
2032	339,000
2033	346,000
2034	353,000
2035	360,000
2036	367,000
2037	374,000
2038	381,000
	<b>6,632,000</b>



# Project Summary

<b>Project Number:</b>	ENG-125	<b>Budget Year:</b>	2019
<b>Project Title:</b>	System Upgrades	<b>Business Unit:</b>	30021

**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:**

- 2019 Projects:
- Humboldt diversion forcemain, phase 2
  - Superior lift station upgrade design

**Project Forecast**

Year	Total Expense
2019	3,962,000
2020	2,123,000
2021	2,165,000
2022	2,208,000
2023	2,252,000
2024	2,297,000
2025	2,343,000
2026	2,390,000
2027	2,437,000
2028	2,485,000
2029	2,535,000
2030	2,586,000
2031	2,638,000
2032	2,691,000
2033	2,745,000
2034	2,800,000
2035	2,856,000
2036	2,913,000
2037	2,971,000
2038	3,030,000
	<b>52,427,000</b>



# Project Summary

**Project Number:** ENG-188  
**Project Title:** Capital Equipment

**Budget Year:** 2019  
**Business Unit:** 30022

**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
2019	14,000
2020	15,000
2021	16,000
2022	17,000
2023	18,000
2024	19,000
2025	20,000
2026	21,000
2027	22,000
2028	23,000
2029	24,000
2030	25,000
2031	26,000
2032	27,000
2033	28,000
2034	29,000
2035	30,000
2036	31,000
2037	32,000
2038	33,000
	<b>470,000</b>







**Did you know?**

The City of Victoria operates the water distribution systems for both the City of Victoria and the Township of Esquimalt?





# Project Summary

**Project Number:** ENG-024  
**Project Title:** Stormwater Quality

**Budget Year:** 2019  
**Business Unit:** 50092

## Overview:

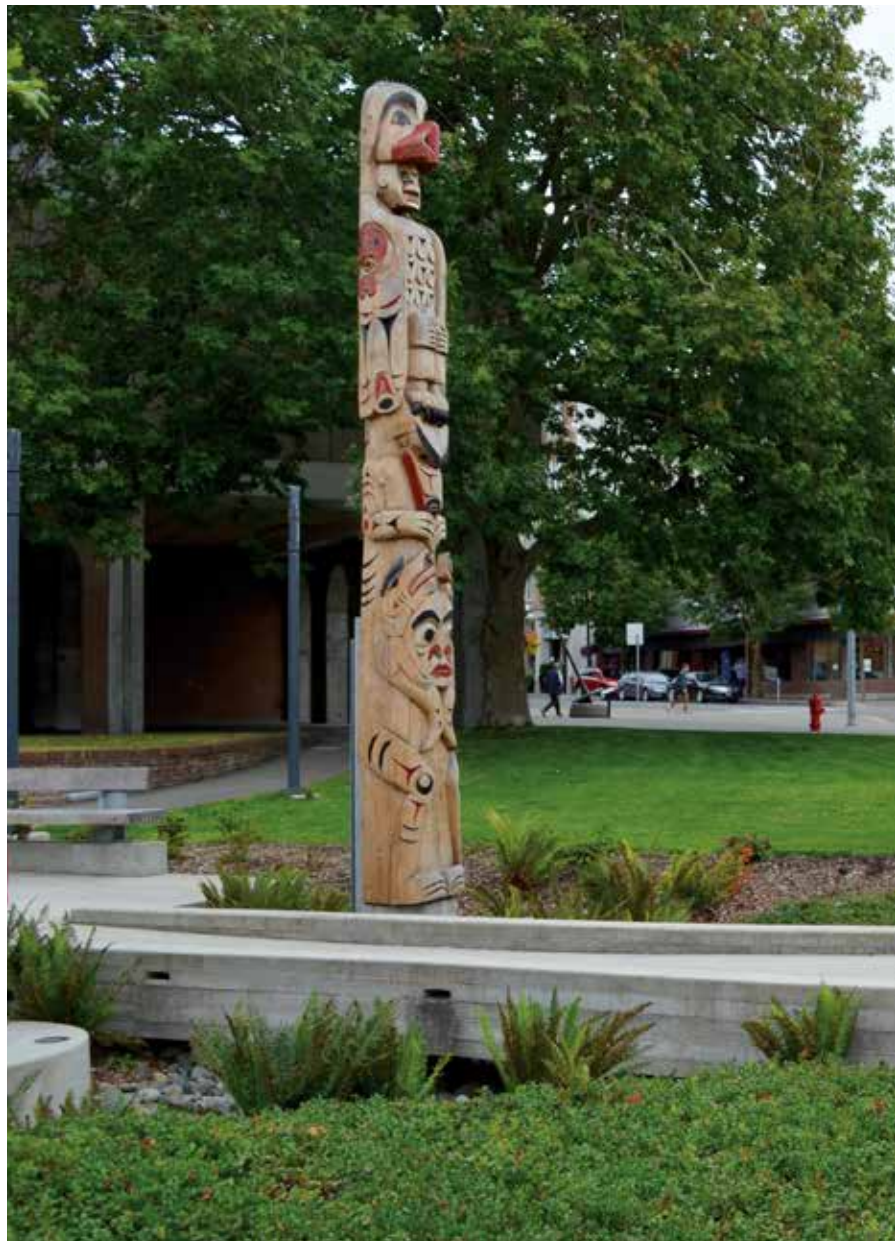
To fund stormwater quality infrastructure and continue stormwater utility development and to fund the catch basin replacement program.

## Deliverables:

- 2019 Projects:
- Catch basin replacement program
  - Green infrastructure program
  - Investigations/lab testing
  - Stormwater program information and promotional materials

## Project Forecast

Year	Total Expense
2019	173,000
2020	123,000
2021	125,000
2022	128,000
2023	131,000
2024	134,000
2025	137,000
2026	140,000
2027	143,000
2028	146,000
2029	149,000
2030	152,000
2031	155,000
2032	158,000
2033	161,000
2034	164,000
2035	167,000
2036	170,000
2037	173,000
2038	176,000
	<b>3,005,000</b>



Rain garden on Pandora Avenue.



# Project Summary

<b>Project Number:</b>	ENG-026	<b>Budget Year:</b>	2019
<b>Project Title:</b>	New Services	<b>Business Unit:</b>	50005

**Overview:**

To install storm service connections as requested by residents, businesses, and commercial/institutional properties.

**Deliverables:**

Storm service connections for applicants (residents, businesses, institutions)

**Project Forecast**

Year	Total Expense
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
2035	250,000
2036	250,000
2037	250,000
2038	250,000
	<b>5,000,000</b>



# Project Summary

<b>Project Number:</b>	ENG-027	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Mains Replacement	<b>Business Unit:</b>	50096

## Overview:

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.

## Deliverables:

2019 Projects:

- Basil, Blackwood to mid-block. Installation of 130 m of 250 mm PVC drain
- Basil, mid-block to Cook. Installation of 112 m of 200 mm PVC drain
- Blackwood, Montrose to Topaz. Prior-to-paving. Identified in Storm Drainage Master Plan for 2019
- Rithet, Menzies to South Turner. Stormwater Master Plan. Installation of 230 m of 250 mm PVC drain
- 2019 Lining projects
- Consultant service and on-going consulting design 2019 underground projects
- Rock Bay Monitoring Program for Transport Canada
- System Component Funding
- Prior to Paving

## Project Forecast

Year	Total Expense
2019	4,218,000
2020	2,952,000
2021	3,100,000
2022	3,255,000
2023	3,418,000
2024	3,589,000
2025	3,768,000
2026	3,956,000
2027	4,154,000
2028	4,362,000
2029	4,580,000
2030	4,809,000
2031	5,049,000
2032	5,301,000
2033	5,566,000
2034	5,844,000
2035	6,136,000
2036	6,443,000
2037	6,765,000
2038	7,103,000
	<b>94,368,000</b>



# Project Summary

<b>Project Number:</b>	ENG-030	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Brick Main Rehabilitation	<b>Business Unit:</b>	50494

## 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 Television (CCTV) shows that the portions of the mains are in poor shape – open cracks laterally and at the crown.

## Deliverables:

2019:

- Alpha St Easement, Beta to Burnside E, Drainage Man Hole (DMH) 2115 to DMH 2114, rehabilitation of 106 m brick storm drain
- Burnside Easement (Speed Ave), DMH 2118 to DMH 2117, rehabilitation of 83 m brick storm drain
- Government St at Johnson, DMH 2211 to DMH 2210, rehabilitation of 14 m brick storm drain
- Speed Ave, Douglas to west, DMH 2119 to DMH 2118, rehabilitation of 127 m brick storm drain

## Project Forecast

Year	Total Expense
2019	1,555,000
2020	2,105,000
2021	1,055,000
2022	1,076,000
2023	1,098,000
2024	1,120,000
2025	1,142,000
2026	1,165,000
2027	1,188,000
2028	1,212,000
2029	1,236,000
2030	1,261,000
2031	1,286,000
2032	1,312,000
2033	1,338,000
2034	1,365,000
2035	1,392,000
2036	1,420,000
2037	1,448,000
2038	1,477,000
	<b>26,251,000</b>



# Project Summary

<b>Project Number:</b>	ENG-105	<b>Budget Year:</b>	2019
<b>Project Title:</b>	System Planning & Assessment	<b>Business Unit:</b>	50522

## Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

To investigate storm drain service connections by CCTV lamping program to help with reduction of inflow and infiltration caused by aging infrastructures, offset joints, root intrusion, debris sediment, sagging laterals, and cross-connections.

## Deliverables:

2019 Projects:

Viewing infrastructure by CCTV:

- Lamping
- Engineering investigations and spill response
- System condition assessment
- System assessment (Prior-to-Pave CCTV)

## Project Forecast

Year	Total Expense
2019	540,000
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
2035	250,000
2036	250,000
2037	250,000
2038	250,000
	<b>5,290,000</b>



# Project Summary

<b>Project Number:</b>	ENG-189	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Capital Equipment	<b>Business Unit:</b>	50617

**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
2019	10,000
2020	11,000
2021	12,000
2022	13,000
2023	14,000
2024	15,000
2025	16,000
2026	17,000
2027	18,000
2028	19,000
2029	20,000
2030	21,000
2031	22,000
2032	23,000
2033	24,000
2034	25,000
2035	26,000
2036	27,000
2037	28,000
2038	29,000
	<b>390,000</b>





# Project Summary

<b>Project Number:</b>	ENG-076	<b>Budget Year:</b>	2019
<b>Project Title:</b>	New Services	<b>Business Unit:</b>	10010

**Overview:**

To install water service connections as requested by residents, businesses and commercial/institutional properties.

**Deliverables:**

Water service connections for applicants (residents, businesses, institutions)

**Project Forecast**

Year	Total Expense
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
2035	600,000
2036	600,000
2037	600,000
2038	600,000
	<b>11,900,000</b>



# Project Summary

<b>Project Number:</b>	ENG-077	<b>Budget Year:</b>	2019
<b>Project Title:</b>	System Planning & Assessment	<b>Business Unit:</b>	10031

**Overview:**

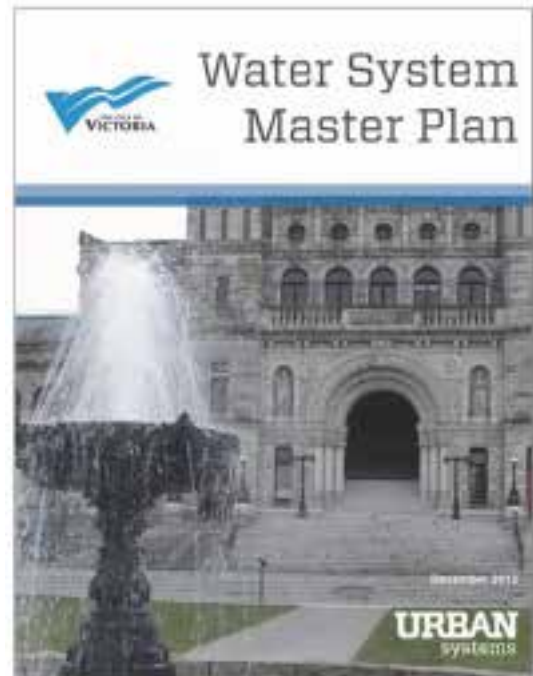
Ongoing water distribution infrastructure planning work including periodic updates to the water system hydraulic model and master plan. Generally the master plan gets updated every five years.

**Deliverables:**

Water System Master Plan

**Project Forecast**

Year	Total Expense
2019	48,000
2023	200,000
2028	250,000
2033	300,000
2038	350,000
	<b>1,148,000</b>



# Project Summary

**Project Number:** ENG-078  
**Project Title:** Mains Replacement

**Budget Year:** 2019  
**Business Unit:** 10030

## Overview:

To replace and upgrade watermains which have been identified as a system deficiency, having inadequate capacity, or have reached the end of their service life. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its life expectancy, or is in need of repair.

## Deliverables:

2019 Projects:

- Lampson, Craigflower to Ellery St lining. Reline 480 m of 300 mm cast iron pipe
- Gorge, Balfour to Harriet prior-to-paving. Install 328 m of 300 mm PVC pipe
- Cave, Ellery to Devonshire. Esquimalt prior-to-paving. Install 175 m of 200 mm of PVC pipe
- Jutland, Gorge to Burnside. Install 325 m of 200 mm PVC pipe
- Oswego, Niagara to Superior lining. Reline 495 m of 200 cast iron pipe. In conjunction with Oswego, Niagara to Superior sanitary sewer replacement
- Menzies, Dallas to Niagara lining. Reline 250 m of 200 mm ductile iron pipe
- Vancouver St, Pandora to Yates. Prior to road upgrades. Water Master Plan, year 1-5. Reline 20 0m of 200 mm cast iron pipe
- 2020 Water main projects design
- Water corrosiveness study
- System component funding (Emergency mains replacement, fire hydrants, large meters, valves and coordinated streets)

## Project Forecast

Year	Total Expense
2019	5,994,000
2020	4,050,000
2021	4,253,000
2022	4,466,000
2023	4,689,000
2024	4,923,000
2025	5,169,000
2026	5,427,000
2027	5,698,000
2028	5,983,000
2029	6,282,000
2030	6,596,000
2031	6,926,000
2032	7,272,000
2033	7,636,000
2034	8,018,000
2035	8,419,000
2036	8,840,000
2037	9,282,000
2038	9,746,000
	<b>129,669,000</b>



# Project Summary

<b>Project Number:</b>	ENG-122	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Capital Equipment	<b>Business Unit:</b>	10036

**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
2019	68,000
2020	43,000
2021	44,000
2022	45,000
2023	46,000
2024	47,000
2025	48,000
2026	49,000
2027	50,000
2028	51,000
2029	52,000
2030	53,000
2031	54,000
2032	55,000
2033	56,000
2034	57,000
2035	58,000
2036	59,000
2037	60,000
2038	61,000
	<b>1,056,000</b>



# Project Summary

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<b>Project Number:</b>	ENG-190	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Water Meter Replacement	<b>Business Unit:</b>	10038

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## Overview:

To replace end of life under-reading water meters with new advanced metering infrastructure. There are over 18,500 water meters and approximately 16,000 of these are residential meters. The remaining 2,500 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 Capital Regional District (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 2014-2018, the un-billed volumes are approximately 10% of the water volume purchased from the CRD and equates to an average of \$870,000 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.

## Deliverables:

Replacement of approximately 16,000 residential water meters in a program phased over five years.

## Project Forecast

<b>Year</b>	<b>Total Expense</b>
2019	31,000
	<b>31,000</b>





# Project Summary

<b>Project Number:</b>	FIN-011	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Contingency Fund	<b>Business Unit:</b>	50638

## Overview:

The contingency fund is established to meet capital requirements to address unanticipated and unforeseen events that arise during the year. Events can include unforeseen weather, natural disasters, public safety and health needs. This fund provides additional flexibility to capital requirements to ensure the City provides a safe, healthy and sustainable community.

## Deliverables:

An uninterrupted capital program that provides safe, healthy, vibrant and sustainable community

## Project Forecast

Year	Total Expense
2019	350,000
2020	357,000
2021	364,000
2022	371,000
2023	378,000
2024	386,000
2025	394,000
2026	402,000
2027	410,000
2028	418,000
2029	426,000
2030	435,000
2031	444,000
2032	453,000
2033	462,000
2034	471,000
2035	480,000
2036	490,000
2037	500,000
2038	510,000
	<b>8,501,000</b>











## CAPITAL Police

### Guiding Principles

- To use resources efficiently to support service excellence
- Enhance and evolve our continued use of intelligence-led policing
- Future investment will be based on the Information Management Strategy, Fleet Management Plan and an action plan to support growing community needs

### Guiding Plans

- Strategic Plan
- Framework Agreement
- Police Act
- Information Management Strategy
- Information System Strategy
- Policing Requirements To Support Growing Communities Action Plan
- Fleet Management Plan



#### CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2014 – 2018	What We Added 2014 – 2018
Fleet	<ul style="list-style-type: none"> <li>• 15 Administration Vehicles</li> <li>• 26 Operational Vehicles (marked)</li> <li>• 3 Chief &amp; Deputies</li> <li>• 36 Specialized Unit Vehicles</li> <li>• 7 West Division</li> </ul>	<ul style="list-style-type: none"> <li>• 10%</li> </ul>	<ul style="list-style-type: none"> <li>• Replacement of approximately 10% of fleet per year</li> <li>• Began phased in replacement of motorcycle fleet to address safety issues</li> </ul>	<ul style="list-style-type: none"> <li>• Key management system to pool vehicles and improve efficient use of assets</li> </ul>
Information Technology	<ul style="list-style-type: none"> <li>• Hardware and Software support for approximately 347 employees</li> <li>• Network servers for VicPD and integrated units housed within VicPD</li> <li>• CCTV Camera system</li> <li>• Mobile Data Terminals for police vehicles</li> </ul>	<ul style="list-style-type: none"> <li>• 35%</li> </ul>	<ul style="list-style-type: none"> <li>• Computer &amp; printer replacement</li> <li>• Replaced CCTV backbone infrastructure</li> </ul>	



## CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2013 – 2017	What We Added 2013 – 2017
Furniture & Equipment	<ul style="list-style-type: none"> <li>Workstations</li> </ul>	<ul style="list-style-type: none"> <li>5%</li> </ul>	<ul style="list-style-type: none"> <li>Replacement based on annual condition assessment</li> </ul>	<ul style="list-style-type: none"> <li>Ergonomic Assessments and upgrades to improve worker health and safety</li> </ul>
Building Upgrades	<ul style="list-style-type: none"> <li>Leasehold improvements</li> <li>Paint and Flooring</li> </ul>	<ul style="list-style-type: none"> <li>20%</li> </ul>	<ul style="list-style-type: none"> <li>Carpet and paint replacement</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Communications Equipment	<ul style="list-style-type: none"> <li>911</li> <li>Dispatch</li> </ul>	<ul style="list-style-type: none"> <li>25%</li> </ul>	<ul style="list-style-type: none"> <li>Communication consoles</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
K9 Unit	<ul style="list-style-type: none"> <li>7 dogs</li> <li>4 general</li> <li>3 specialized</li> </ul>	<ul style="list-style-type: none"> <li>NA</li> </ul>	<ul style="list-style-type: none"> <li>Replacement based on availability of trained dogs and physical condition of current dogs</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>



## INVESTING In Our Community's Future (2019 – 2021)

Area	Today's City (Renewal): \$4.879m	Tomorrow's City (New): TBD
Fleet	<ul style="list-style-type: none"> <li>Phased in replacement of motorcycle fleet \$263k</li> <li>Replacement K9 vehicles \$125k</li> <li>Replacement Patrol vehicles \$1.247m</li> <li>Replacement Community Resource vehicles \$54k</li> <li>Replacement Traffic vehicles \$110k</li> <li>Replacement Community Services vehicles \$66k</li> <li>Specialty vehicles \$390k</li> </ul>	<ul style="list-style-type: none"> <li>Increase interoperability of fleet</li> <li>Reduce administration fleet</li> <li>Improve usage vehicles through pooling</li> </ul>
Information Technology	<ul style="list-style-type: none"> <li>Replacement program for existing hardware \$1.477m</li> <li>CCTV system replacement \$200k</li> <li>Software licensing renewal \$310k</li> <li>Upgrades to email system and spam filter \$70k</li> <li>Wireless and wifi upgrades \$30k</li> </ul>	<ul style="list-style-type: none"> <li>Implement Information Management Strategy</li> <li>Assess solutions to replace old landline technology</li> <li>Determine solution for dictation of reports</li> </ul>
Furniture & Equipment	<ul style="list-style-type: none"> <li>Ergonomic Assessments \$90k</li> <li>Furniture replacement \$65k</li> </ul>	
Building Upgrades	<ul style="list-style-type: none"> <li>Flooring replacement \$105k</li> <li>Painting \$15k</li> <li>Renovation of EOC &amp; Communications Centre \$80k</li> <li>Renewal of Investigative Services Division space \$50k</li> </ul>	<ul style="list-style-type: none"> <li>Assess future building space and parking needs</li> </ul>
Communications Equipment	<ul style="list-style-type: none"> <li>Radio replacements \$80k</li> <li>Upgrades to switchboard \$40k</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing replacement of radio equipment and mobile devices</li> </ul>
K9 Unit	<ul style="list-style-type: none"> <li>No planned retirements for 2019</li> <li>Replacement based on existing needs \$12k</li> </ul>	<ul style="list-style-type: none"> <li>Consultations ongoing with the RCMP over integrating K9 services</li> </ul>





### **PSD Chase Dog Park**

As part of the new plan for Topaz Park, a new enclosed dog park will be added. In July 2018, Council approved a motion to name the dog park or another dog park the “PSD Chase Dog Park,” in memory of the valuable service of PSD Chase, Vic PD’s four-year-old German Shepard police service dog who died in the line of duty in September 1994.

# Project Summary

<b>Project Number:</b>	POL-001	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Communications Equipment	<b>Business Unit:</b>	50086

**Overview:**

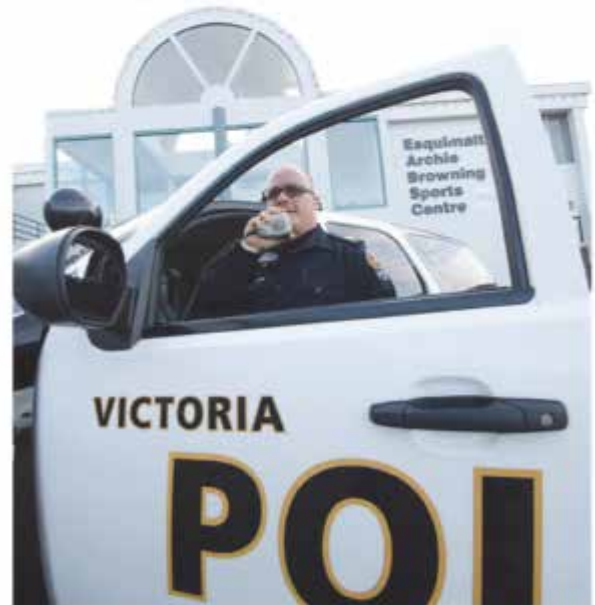
Ongoing costs to replace and upgrade communications equipment.

**Deliverables:**

Upgrades to the switchboard required for changeover of 9-1-1 and dispatch operations to E-Comm. Adequate funding for ongoing replacement of radio equipment and mobile devices.

**Project Forecast**

Year	Total Expense
2019	40,000
2020	40,000
2021	40,000
2022	40,000
2023	40,000
2024	40,000
2025	40,000
2026	40,000
2027	40,000
2028	40,000
2029	40,000
2030	40,000
2031	40,000
2032	40,000
2033	40,000
2034	40,000
2035	40,000
2036	40,000
2037	40,000
2038	40,000
	<b>800,000</b>



# Project Summary

<b>Project Number:</b>	POL-002	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Computer Equipment	<b>Business Unit:</b>	50070

## Overview:

Replacement of computer equipment such as terminals, servers, monitors, printers, CCTV cameras, online training resources and multi-year software licences.

## Deliverables:

2019 Projects:

- Reassess software licencing and maintenance needs to determine efficiency allocation of resources
- Complete replacement of obsolete CCTV systems with newer technology
- Replace IT infrastructure based on lifecycle requirements
- Increase storage capacity
- Implement upgrades to network security

## Project Forecast

Year	Total Expense
2019	1,037,000
2020	600,000
2021	600,000
2022	600,000
2023	600,000
2024	600,000
2025	600,000
2026	600,000
2027	600,000
2028	650,000
2029	650,000
2030	650,000
2031	650,000
2032	650,000
2033	700,000
2034	700,000
2035	700,000
2036	700,000
2037	700,000
2038	700,000
	<b>13,287,000</b>



# Project Summary

<b>Project Number:</b>	POL-003	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Furniture & Fixtures	<b>Business Unit:</b>	50084

**Overview:**

Replacement of furniture and equipment that is beyond repair or to meet ergonomic assessment requirements.

**Deliverables:**

Replacement of existing furniture and equipment based on annual condition ratings, prioritized allocation of resources and ergonomic requirements. Furniture and fixtures for repurposed space currently occupied by the Communications Centre.

**Project Forecast**

Year	Total Expense
2019	75,000
2020	40,000
2021	40,000
2022	40,000
2023	40,000
2024	40,000
2025	40,000
2026	40,000
2027	40,000
2028	40,000
2029	40,000
2030	40,000
2031	40,000
2032	40,000
2033	40,000
2034	40,000
2035	40,000
2036	40,000
2037	40,000
2038	40,000
	<b>835,000</b>





# Project Summary

**Project Number:** POL-004  
**Project Title:** Vehicles

**Budget Year:** 2019  
**Business Unit:** 50182

## Overview:

Replacement of City of Victoria Police vehicle assets.

## Deliverables:

2019 Projects:

- Establish new standard for Motorcycle fleet and implement staged replacement cycle
- Replace marked and unmarked police vehicles based on replacement schedule and condition rating
- Implement key management system to improve the efficiency of use for the fleet, establish usage data and plan future replacements based on the best use of assets and interoperability

## Project Forecast

Year	Total Expense
2019	855,000
2020	800,000
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
2035	600,000
2036	600,000
2037	600,000
2038	600,000
	<b>12,455,000</b>





# Project Summary

<b>Project Number:</b>	POL-005	<b>Budget Year:</b>	2019
<b>Project Title:</b>	Department Upgrades	<b>Business Unit:</b>	50459

## Overview:

Annual Police building upgrades.

## Deliverables:

- 2019 Projects:
- Replace flooring and paint based on condition rating assessments
  - Office moves required for consolidation of support services for front line officers
  - Renovations to repurpose the former Communications Centre and Emergency Operating Centre spaces

## Project Forecast

Year	Total Expense
2019	100,000
2020	100,000
2021	50,000
2022	50,000
2023	50,000
2024	50,000
2025	50,000
2026	60,000
2027	60,000
2028	60,000
2029	60,000
2030	60,000
2031	60,000
2032	70,000
2033	70,000
2034	70,000
2035	70,000
2036	70,000
2037	70,000
2038	70,000
	<b>1,300,000</b>



# Project Summary

**Project Number:** POL-007  
**Project Title:** K9 Unit

**Budget Year:** 2019  
**Business Unit:** 50564

**Overview:**

Acquisition and training of City of Victoria Police dogs.

**Deliverables:**

Plan for and train replacement dogs for the K9 unit

**Project Forecast**

Year	Total Expense
2021	12,000
2024	12,000
2026	12,000
2029	12,000
2032	12,000
2035	12,000
	<b>72,000</b>







**Did you know?**

Our VicPD Reserve Constables contribute more than 8,000 hours of volunteer time each year through community-focused programs.

# Financial Sustainability Policy

Authorized by: Council

Date of issue: January 20, 2009

Date of amendment: October 1, 2015

## 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 balance infrastructure upgrade needs with ongoing operating funding requirements, the first \$500,000 of assessment growth (non-market change) property tax revenue will be transferred to infrastructure reserves and the remaining balance allocated as determined by Council.

### 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

Grants should be sought for known infrastructure needs or identified priorities in the City's Strategic Plan even if they are not included in the financial plan due to limited funding or pending Council decision.

## 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

Each year, Council will consider a property tax increase dedicated to increasing capital infrastructure investment.

## 7. Self Financed Programs

The City has several self financed programs: Water Utility, Sewer Utility, Stormwater Utility and Solid Waste and Recycling Utility. The costs for self financed programs should be fully funded by user fees. The Water and Sewer Utilities 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 of 7% of the property tax levy by adding new debt only in the years when other debt issues are retired. This will minimize the impact on property taxes as a result of new debt.

### Policy 8.2

Debt for Self-financed entities (Water Utility, Sewer Utility, Stormwater Utility, Solid Waste and Recycling Utility 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.

### Policy 8.3

As an alternative to external borrowing, funds in the City's Debt Reduction Reserve can be borrowed with a maximum repayment term of 15 years at an interest rate equal to the lost investment interest



# Financial Sustainability Policy

## 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.

### 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. Fee bylaws should, when appropriate, include an annual increase equivalent to the Consumer Price Index for Victoria.

## 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, Sewer Utility and Stormwater 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.

# Reserve Fund Policy

Authorized by: Council

Date of issue: September 30, 2004

Revised: May 2018

## 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.

### 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).

# Reserve Fund Policy

## 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).

## 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.

### 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

- If funding is borrowed from a reserve, a time period shall be specified for the repayment or replenishment to its specified minimum or maximum balance.

## 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). For the Water, Sewer and Stormwater Utilities, 50% of each utility's surplus are to be applied to the respective financial stability reserve until they reach target balances and the remainder to the respective equipment and infrastructure reserve.

- **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.

### 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.

### 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.
- **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 and 50% of the Water Utility’s surplus until the target balance has been met within the Water Utility Financial Stability Reserve. Once the target balance is achieved, 100% of the surplus will be allocated to the Water Utility Equipment and Infrastructure Reserve.

- **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 and 50% of the Sewer Utility's surplus until the target balance has been met within the Sewer Utility Financial Stability Reserve. Once the target balance is achieved, 100% of the surplus will be allocated to the Sewer Utility Equipment and Infrastructure Reserve.
- **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 and 50% of the Stormwater Utility's surplus until the target balance has been met within the Stormwater Utility Financial Stability Reserve. Once the target balance is achieved, 100% of the surplus will be allocated to the Stormwater Utility Equipment and Infrastructure Reserve.
- **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 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 Financial Plan 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:

## 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 Financial Plan 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.



## 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:** A Council Resolution or an Adopted Financial Plan 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.

## 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 Financial Plan 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.

## 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 Financial Plan 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.

## 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 Financial Plan 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.

## 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 Financial Plan 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.

## 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 Financial Plan 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.

## 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 Financial Plan 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.

## 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 Financial Plan 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.

## 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 Financial Plan 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.

## 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 Financial Plan 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.

## Park Fixture Dedication Program

### Description

This reserve has been established to assist in funding the maintenance costs of the capital assets acquired through the Park Fixture Dedication Program.

This reserve is funded by monetary contributions provided to the City of Victoria as part of the total cost of the dedication. The maintenance contingency is a percentage of the amenity capital cost.

### Guidelines for Using Funds

Use of these funds is restricted to funding the maintenance of the dedicated park fixture over the estimated useful life.

**Note:** A Council resolution or an adopted Financial Plan 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.

# Revenue and Tax Policy

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.

## 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, Stormwater Utility, and Garbage Utility.

#### 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 diversity 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: 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.



# Revenue and Tax Policy

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.



## Fan Tan Alley

Did you know that Fan Tan Alley in Victoria's Chinatown is known as the World's Narrowest Street?

