CITY OF VICTORIA

# 2020 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 2020-2024 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's highlights and accomplishments of the City. The messages also provide the financial context for our Financial Plan and outline some key initiatives and assumptions in the plan.

## City Profile

This section introduces the Mayor and eight City Councilors 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 outlines the City's Strategic Objectives and Priorities that guide Council's decision making.

## 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, it provides 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 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 and strategic direction from Council, and external sources consist of economic factors and policies from other 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 as the capital budget 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







## Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) has presented a Distinguished Budget Award to the City of Victoria, BC for its annual budget since the fiscal year beginning January 1, 2014.

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 will submit the Annual Financial Plan for eligibility and another award each year.

# City Manager



On behalf of the City of Victoria, I am pleased to present the 2020 Financial Plan. The annual 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.

When public consultation on the draft budget took place last fall, Victoria was in a different place financially. Due to the economic impacts of the COVID-19 pandemic, the 2020 Budget has evolved. We have postponed some of our longer-term strategic initiatives to focus on the delivery of our core services to the community.

We know there are many Victoria residents and businesses experiencing financial hardship due to COVID-19. That's why in April, City Council amended its 2020 Budget to lessen the burden on taxpayers by bringing in a zero percent increase for the City's portion of property tax. The City also extended the deadline to pay property taxes to August 4 for all ratepayers. In addition, we also extended the deadline for utility bill payments for both commercial and residential owners from 45 to 90 days.

While we have cut back in some areas to address falling revenues, the City will be undertaking more than $80 million in capital projects this year. These projects including fixing potholes, traffic calming, maintaining and repairing water and sewer lines, and improving parks and playgrounds. Through spending on capital projects, the City is contributing to economic recovery by keeping people working and buying goods and services from local suppliers.

To take advantage of reduced traffic during the pandemic, we are also accelerating some of the larger capital projects slated for the downtown core, such as major road paving and sidewalk upgrades on Blanshard Street, landscaping the new Triangle Green at the east approach to the Johnson Street Bridge, and Waddington Alley pedestrian upgrades.

COVID-19 has directly impacted small businesses and our local economy. The City's new economic action plan, Victoria 3.0 – Recovery Reinvention Resilience – 2020 - 2041 is designed to help speed recovery and outlines actions for a strong and resilient economy for the future. Our Build Back Victoria initiatives are supporting local businesses with their re-opening and recovery by providing public spaces to expand their footprint and safely conduct commercial activities.

To make Victoria more affordable for families and to support renters, the City is investing $900 thousand into its Housing Reserve Fund in 2020 and working with other partners and levels of government to extend housing choice across the city.

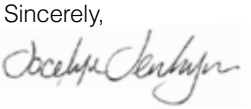
Council has invested $575,000 in economic stimulus grants in 2020, increasing funds for the City's current and fall intakes for the Strategic Plan Grants program, allotting additional funding for the My Great Neighbourhood Recovery Grants program, and introducing the new Everyday Creativity Grants program to increase access for everyone to be creative and enjoy the arts.

Building on the City's Climate Emergency Declaration last year, we are developing a Zero Waste Strategy and recently introduced our new Oil to Heat Pump Rebate, a significant investment that benefits homeowners and the environment. We are also expanding the placement of electric vehicle chargers in Victoria and introducing charging fees and requirements for EV-readiness in all new residential and commercial buildings.

We continue to refine the City's financial planning process as we focus on continuous service improvement and look forward to engaging with you to inform how we can continue to deliver quality services to the community.

These are challenging times as we navigate the "new normal". By working together, we can recover and become a more resilient community.

Sincerely,



Jocelyn Jenkyns
City Manager

# Deputy City Manager/Chief Financial Officer



I am pleased to present the City of Victoria's 2020 – 2024 Financial Plan, approved by Council on May 7, 2020. The Financial Plan addresses many community priorities and is aligned with the Strategic Plan, supports the Operational Plan and is in compliance with the Community Charter.

This year's financial plan was finalized in extraordinary circumstances due to the COVID-19 pandemic. The City's Financial Sustainability Policy provides guidance to support deliberate decision-making when considering resource allocations between competing priorities in order to mitigate risks and minimize unintended consequences. The City's commitment to long term financial sustainability, as reflected in its policies, investment in capital assets, growth of reserves, and prudent management of debt, has placed the City in a solid financial standing to consider a variety of approaches in response to COVID-19.

The 2020 – 2024 Draft Financial Plan was introduced to Council on October 17, 2019 and achieved Council's direction for a maximum tax increase of inflation plus one percent while maintaining existing services and service levels. Following Council's deliberations and public consultation, the draft operating budget resulted in an overall increase for property taxes of $4.68 million or 3.35% (1.78% for City operations, 1.51% for Police operations and .06% for Greater Victoria Public Library). However, with the onset of COVID-19 in March 2020, measures were implemented to reduce financial hardship on individuals and organizations impacted by the pandemic. In addition, larger contingencies were established to offset unforeseen costs, revenue losses from sources impacted by the slowdown in the economy, and to manage cash flow. Approximately, $22 million in capital projects and $2.5 million in initiatives were deferred, and planned savings in reserves were reduced to achieve a zero percent property tax increase. Due dates for property taxes and utility billings were extended, and penalty amounts were staggered over multiple months to offer relief to tax and rate payers.

The final operating budget totals $264.9 million and supports over 200 services and initiatives as well as continued savings in reserves for future capital investments. The City realized assessment growth from new development of $3.6 million, which provided funding for a variety of initiatives including the Climate Leadership Plan program, housing initiatives and increased grant funding for community organizations. The final capital budget totals $84 million and consists of a variety of projects including Bicycle Master Plan implementation, installation of crosswalks, street improvements, Songhees Park Expansion, upgrades to City buildings, as well as replacing aging underground infrastructure.

The budget process is one of continuous improvement and will be enhanced each year. Public consultation provides important feedback to shape the financial plan. In addition to plain-language summaries of the budget, an online survey and a Town Hall/e-Town Hall, the City of Victoria Youth Council hosted a Budget Town Hall Youth Night to increase civic literacy and gather feedback on budget priorities of youth. Furthermore, continued analysis of trends informs potential service adjustments and the City strives to implement efficiencies on an ongoing basis. The financial impacts of the pandemic will be carefully monitored through regular reporting and updates. The City will continue to balance the financial challenges posed by COVID-19 with the funding requirements for providing the many services our community relies on to meet residents' needs as the city grows.

I would like to thank staff throughout the City and members of City Council for their tremendous time and effort in the development of this financial plan. .

Sincerely,

Susanne Thompson

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

# City Council



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.

Lisa Helps
Mayor



Marianne Alto



Sharmarke Dubow



Ben Isitt



Jeremy Loveday



Sarah Potts



Charlayne Thornton-Joe



Geoff Young

# Community Overview

Located on the southern tip of Vancouver Island, on the homelands of the Songhees and Esquimalt peoples, Victoria is a forward-thinking, active community. The city is home to a dynamic, thriving economy and vibrant arts and culture scene, with an unparalleled natural environment enjoyed by residents and visitors. It's a place where sustainability, health and well-being are the cornerstones of creating a prosperous future.

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.

CITY OF VICTORIA

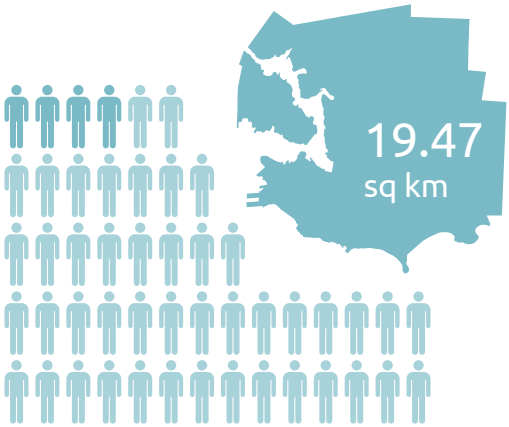
- Incorporated on August 2, 1862
- Population: 94,005
- Serves as the metropolitan core for the Capital Regional District with a population of 418,511
- Capital City of British Columbia
- Over 3 million visitors annually
- Average of 2,193 hours of sunshine each year
- Average rainfall is 58.3 centimetres per year



# Map of Victoria



# City of Victoria at a Glance




Population **94,005****
(14th largest city in British Columbia)

## Assessed Properties*




## Rent vs Own



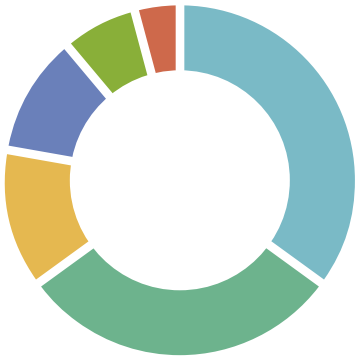

Median household income ..... $53,126



## Family size

Couples with children.....5,195
Couples without children ..... 11,585



## Marital Status

35% Single
31% Married
14% Common Law
11% Divorced
6% Widowed
3% Separated

Source: Stats Canada, 2016 Census
*City of Victoria, 2018 **CRD Population Estimates, 2019

# Highlights of City Services

Maintain:

137
City parks

209
Hectares of parkland

91
Hectares of natural area

4,348
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

118,661
Delegate Days at the
Victoria Conference Centre

Over
3,000
Individuals assisted
by City Archives

Bylaw and Licencing
5,017
Calls for service

6,703
Inspections performed
Building, Plumbing, Electrical

424
Total fires attended
(structure, exterior, vehicle)

512
Businesses assisted
at the Business Hub

2,059
Zoning Regulation Bylaw
Plan Checks

131
Free City organized arts and
culture programs and events

Victoria Emergency Management

90
Training Sessions
- City staff
- Volunteers

Approx.
325,000
Crystal Pool and Fitness Centre
visits annually

Maintain:

278 km
roadway

259 km
stormwater mains

4
stormwater
rehabilitation units

94.3 km
bike lanes

244
marked
crosswalks

465 km
sidewalks

270
parking
pay stations

# Organizational Chart



The Community

Mayor and Council

City Manager

- Deputy City Manager/CFO
  - Corporative Initiatives
  - Finance
  - Human Resources
  - Information Technology
  - Legislative Services
  - Real Estate
- Business and Community Relations
- Bylaw Services
- Engagement
- Engineering and Public Works
- Legal Services
- Parks, Recreation and Facilities
- Sustainable Planning and Community Development
- Victoria Fire Department

## 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 lightheartedness 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* |
|---|---|---|
| **2019** | | |
| 1. | Develop measurement and monitoring process for Strategic Plan Outcomes | *Staff* |
| 2. | Work with Saanich Council to develop and implement a Citizens Assembly process | *Council; Staff* |
| 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 | *Staff* |
| 4. | Work to regionalize police services and consider the possibility of a single, amalgamated police service for the region | *Mayor's Office* |
| 5. | Offer childcare at City Hall during public hearings | *Staff* |
| 6. | Improve proactive disclosure of closed meeting records and decisions quarterly | *Staff* |
| 7. | Improve timely publication of Council member expenses and financial disclosure statements quarterly | *Staff; Council* |
| 8. | Create a structure / process for Councillors to share and be accountable for their work on committees and other appointments | *Council* |
| 9. | Continue to implement Youth Strategy | *Staff; Youth Council* |
| 10. | Complete and implement Real Estate Strategy | *Staff* |
| 11. | Establish a Renters Advisory Committee | *Renters Advisory Committee led by Councillors Dubow and Loveday; Staff* |
| 12. | Deliver training to Council and senior staff on accessibility | *Staff* |
| **2020** | | |
| 13. | Implement measurement and monitoring process for Strategic Plan Outcomes | *Staff* |
| 14. | Allow people to make video submissions to public hearings and requests to address Council | *Staff* |
| 15. | Hold public hearing-only Council meetings | *Staff* |
| 16. | Create a lobbyist registry | *Staff* |
| 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 | *Council (give direction and participate in community gatherings); Staff (implement)* |
| 18. | Improve service delivery through learning and input from frontline City workers (LEAN process) | *Staff* |




| Actions | *Responsibility* |
|---|---|
| **2021** | |
| 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* |
| **2019 – 2022** | |
| 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* |
| **Ongoing** | |
| 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 | *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)* |



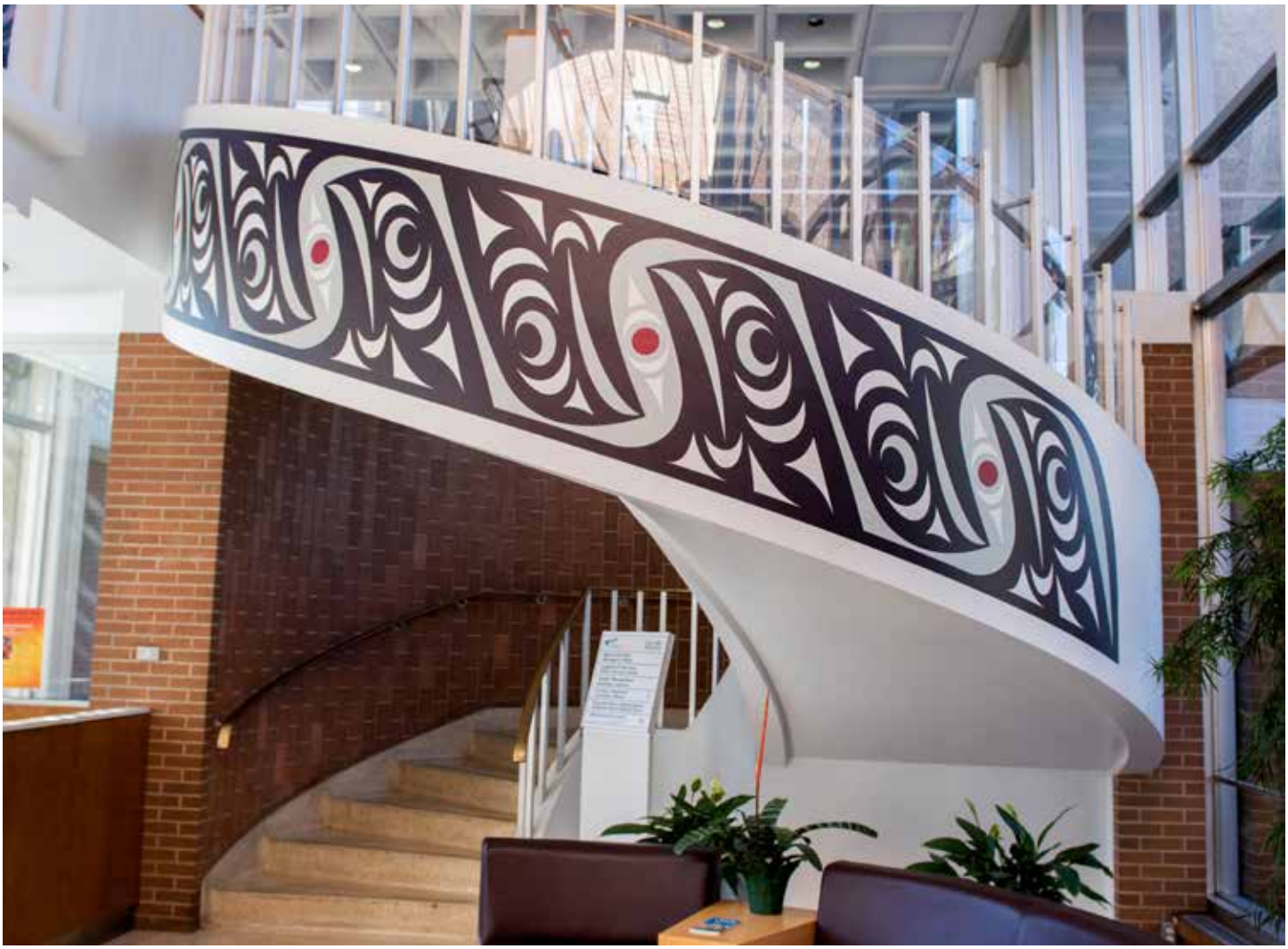
## STRATEGIC OBJECTIVE TWO
# Reconciliation and Indigenous Relations

### 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* |
|---|---|---|
| **2019** | | |
| 1. | Create the Victoria Reconciliation Dialogues | *Mayor's Office; Council; Staff, Songhees and Esquimalt Nations* |
| 2. | Determine appropriate context for the Sir John A. Macdonald Statue | *Council; Staff* |
| 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 | *Staff with Songhees and Esquimalt Nations and other Indigenous support* |
| **2020** | | |
| 4. | Establish an Indigenous Relations function | *Staff with Songhees and Esquimalt Nations guidance and support* |
| 5. | Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations | *Council (appoint); Staff and Songhees and Esquimalt Nations guidance* |
| 6. | Explore co-governance of Meegan (Beacon Hill Park) and shoreline areas with the Lekwungen speaking people | *Council with Songhees and Esquimalt Nations guidance* |
| **2021** | | |
| 7. | Pursue co-governance of Meegan (Beacon Hill Park) and shoreline areas with the Lekwungen speaking people | *Council with Songhees and Esquimalt Nations guidance* |
| **2022** | | *Responsibility* |
| 8. | Increase protection for Indigenous cultural heritage sites in land use and development processes | *Staff* |



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



## 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* |
|---|---|---|
| **2019** | | |
| 1. | Set targets, define affordable housing, and track and measure the creation of affordable housing units | *Council (set); Staff (track)* |
| 2. | Implement rental-only zoning | *Staff* |
| 3. | Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing | *Staff* |
| 4. | Create a municipal housing service to acquire land and enter into partnerships for the purposes of providing affordable (de-commodified) housing | *Staff* |
| 5. | Examine existing City land as possible sites for affordable housing and emergency shelter spaces including road-edge remnants, wide roads, 1240 Yates Street | *Staff* |
| 6. | Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than $500 per month | *Staff* |
| 7. | Implement Market Rental Revitalization Program | *Staff* |
| 8. | Develop Community Amenity Contribution Policy | *Staff* |
| 9. | Consider a grant program for secondary suites including those that are accessible and serve an aging population | *Staff* |
| 10. | Examine a grant program to incentivize the creation of affordable garden suites | *Staff* |
| 11. | Accelerate Implementation of Victoria Housing Strategy:<br>a. Develop city-wide strategy for additional house conversion opportunities<br>b. Incentivize and mandate the creation of family-appropriate two and three bedroom rental units<br>c. Identify funding mechanisms to acquire land to facilitate federal, provincial and regional investment in affordable housing<br>d. Explore the expanded use of tax exemptions to create more affordable housing | *Staff* |
| 12. | Allow tiny homes and garden suites on lots that already have secondary suites or duplexes | *Staff* |
| 13. | Expand garden suite program to allow larger units on larger lots | *Staff* |



| Actions | *Responsibility* |
|---|---|
| **2019 continued** | |
| 14. Houseplexes and Townhouses:<br>a. Undertake a city-wide planning exercise to identify suitable locations for townhouses and houseplexes<br>b. Support houseplexes as a form of multi-unit housing that provides a sensitive transition within neighbourhoods<br>c. Support more family housing including townhouses and row houses<br>d. Support new ground-oriented housing forms and lock-off suites | *Staff* |
| **2020** | |
| 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) | *Staff* |
| 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 | *Staff* |
| 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." | *Staff* |
| **2021** | |
| 18. Explore the potential of creating a Victoria Housing Corporation | *Staff* |
| 19. Develop relevant partnerships and pilot a project matching seniors with extra bedrooms with eligible lodgers | *Staff* |
| **Ongoing** | |
| 20. Regularly evaluate the City's bonus density policy and the number of units being created as a result of it | *Staff* |
| 21. Encourage barrier-free housing and universal design in new developments | *Staff* |
| 22. Identify opportunities for affordable housing in all neighbourhood plans | *Staff* |
| 23. Advocate for more affordable student housing | *Council* |
| 24. Facilitate, incent and support co-op housing | *Staff* |



## 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:<br>a. Work with the Downtown Victoria Business Association to develop a Downtown Retail Strategy<br>b. Explore the creation of a Legacy Business Program that specifically protects and highlights long-standing local businesses that are being priced out of our neighbourhoods<br>c. Explore ways for businesses in Victoria to become living wage employers<br>d. Continue work to support entrepreneurs and small businesses<br>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* |



| Actions | | *Responsibility* |
|---|---|---|
| **Ongoing** | | |
| 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

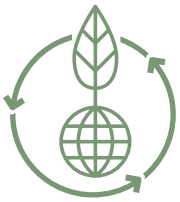
| Actions | | *Responsibility* |
|---|---|---|
| **2019** | | |
| 1. | Create a city-wide Childcare Strategy and Action Plan | *Mayor's Childcare Solutions Working Group; Staff* |
| 2. | Develop a Trans Inclusion Policy | *Trans Advisory Task Force; Staff* |
| 3. | Develop and implement an Accessibility Framework | *Staff; Accessibility Working Group* |
| 4. | Partner (potentially with the Downtown Victoria Business Association) to create a program to make businesses barrier free | *Staff; DVBA* |
| 5. | Work with Downtown Victoria Business Association for rotating mural artists to beautify empty storefronts and large windows | *Staff; DVBA* |
| 6. | Create a Seniors Task Force and develop a Seniors Strategy | *Seniors Task Force led by Councillors Isitt and Collins; Staff* |
| 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 | *Peer-Informed Task Force led by Councillors Alto and Potts; Staff* |
| 8. | Expand Life Pass program to 365 days per year | *Staff* |
| 9. | Adopt accessible parking standards for on-street and off-street parking | *Staff* |
| 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 | *Late Night Task Force; Councillor Thornton-Joe (Downtown Neighbourhood Liaison)* |



| Actions | *Responsibility* |
|---|---|
| **2020** | |
| 11. Create a Welcoming City Strategy:<br>a. Staff to join Welcoming City initiatives<br>b. Community efforts that promote inclusivity, understanding and collaboration across cultures to learn about and appreciate everyone's unique perspective<br>c. City not to use funds, personnel or equipment to detain people due to immigration status<br>d. Business leaders, civic groups institutions, residents to join in a city-wide effort to expand prosperity and integration to include all residents<br>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<br>f. City plays role in collective response to fear mongering, racism and human suffering<br>g. Diversity and inclusion training for staff and Council<br>h. Support entrepreneurial ambitions of newcomers through the Business Hub at City Hall | *Welcoming City Task Force led by Councillors Dubow, Thornton-Joe, Mayor Helps; Staff* |
| 12. Create an LGBTQi2S Task Force to create an LGBTQ2iS Strategy | *LGBTQi2S Task Force led by Councillors Alto and Potts; Staff* |
| 13. Consider the implementation of play streets, school streets and other child-friendly strategies | *Staff* |
| 14. Create a strategy to attract doctors to Victoria | *Mayor's Office with Partners* |
| 15. Consider adopting the World Health Organization Social Determinates of Health and United Nations Declaration on the Rights of the Child | *Council* |
| 16. Pilot community BBQ stations in parks and neighbourhood public spaces | *Staff; Neighbourhood Associations* |

| Actions | *Responsibility* |
|---|---|
| **2020 continued** | |
| 17. Urban Agriculture:<br>a. Explore opportunities for increasing food production on private land<br>b. Support food infrastructure including farmers markets, and storage and distribution<br>c. Soil test and consider shade implications of City-owned land and potential land acquisition | *Staff; Urban Food Table* |
| **2021** | |
| 18. Urban Agriculture:<br>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<br>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)<br>c. Support neighbourhood food/meal programs<br>d. Work with non-profits to bring back the Sharing Backyards Program | *Staff; Urban Food Table* |
| **2019 – 2022** | |
| 19. Develop a plan including site selection, funding strategy and partnerships to develop a new Central Library | *Staff* |
| 20. Crystal Pool and Wellness Centre Replacement | *Staff* |
| **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 | *Staff; Council* |
| 22. Look for opportunities and partnerships for deer management | *Staff* |
| 23. Ensure ethno-cultural diversity in municipal festival, arts and cultural funding supports | *Council* |
| 24. Advocate for preserving and strengthening the Agricultural Land Reserve | *Council* |
| 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 | *Staff; Urban Food Table* |
| 26. Look for opportunities to create accessible shoreline access | *Staff* |
| 27. Mental Health and Addictions Advocacy:<br>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<br>b. Advocate for more funds for mental health and more publicly-funded recovery options and de-stigmatization of mental health and addictions<br>c. Advocate for and facilitate planning and delivery of additional harm reduction services in the city and region, including a safe inhalation site<br>d. Advocate for the BC government to provide currently illicit drugs/safer substances to reduce harm from addictions<br>e. Advocate for and work with agencies and other governments and professional bodies to facilitate increased harm reduction training<br>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 | *Council* |





## 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* |
|---|---|---|
| **2019** | | |
| 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* |
| **2020** | | |
| 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* |
|---|---|
| **2021** | |
| 16. Implement a robust Zero Waste Strategy | *Staff; Council; Community* |
| 17. Mandate electric vehicle charging capacity in all new developments | *Staff* |
| 18. Work with the Greater Victoria Harbour Authority on options for shore power and lower emissions ground transportation | *Staff; Greater Victoria Harbour Authority* |
| **2022** | |
| 19. Create a municipal energy utility in 2022 if supported by the analysis of the preceding years | *Staff* |
| **Ongoing** | |
| 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 | *Staff* |
| 21. Promote rain gardens and improve water quality entering waterways | *Staff* |
| 22. Strengthen tree protection and enhance tree canopy and urban forest | *Staff; Community* |
| 23. Encourage and move towards mandating food bearing plants, pollinator habitats and native species in landscape plans for private development | *Staff; Urban Food Table* |
| 24. Advocate for appropriate federal regulations of the Victoria Water Airport | *Council* |
| 25. Work with partners to clean up the harbour and steward waterways | *Staff; Council* |



## 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* |
|---|---|---|
| **2019** | | |
| 1. | Request that the Victoria Regional Transit Commission (VRTC) provide free transit to all children in the region 18 and under | *Council* |
| 2. | Depending on response from the VRTC, implement creative financing mechanism to fund transit for children 18 and under in Victoria | *Staff; Council* |
| 3. | Advocate for late night bus service | *Council* |
| 4. | Advocate and work with our regional colleagues to create a regional transportation commission | *Council* |
| 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 | *Staff* |
| 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 | *Council; Staff* |
| 7. | Develop and begin implementation of the Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel | *Staff; Council; Community* |
| 8. | Explore bus pass tied to income program, including for low-income seniors (could be added to LIFE Pass program) | *Staff* |
| **2020** | | |
| 9. | Work to bring a "floating" car share service to Victoria | *Staff; Mayor's Office* |
| 10. | Complete Cecelia mid-block connector | *Staff* |
| **2021** | | |
| 11. | Lower speed limits on local neighbourhood streets to 30 km per hour | *Council; Staff* |
| **2022** | | |
| 12. | Complete a multi-use trail along the Upper Harbour north of downtown | *Staff* |



| Action | *Responsibility* |
|---|---|
| **2019 – 2022** | |
| 13. Bike Master Plan implementation | *Staff* |
| **Ongoing** | |
| 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* |
|---|---|---|
| **2019** | | |
| 1. | Complete the Fairfield Local Area Plan | *Staff; Community; Council* |
| 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 | *Staff; Council* |
| 3. | Facilitate an annual Neighbourhoods Summit to consider emerging best practices in neighbourhood placemaking, planning and engagement | *Mayor's Office; Council; Staff* |
| 4. | Develop a Municipal Alcohol Policy to address concerns brought forward by the Late Night Advisory Committee | *Staff* |
| 5. | Explore opportunities to expand the Quadra Village Community Centre in partnership with the Downtown Blanshard Advisory Committee and the CRD | *Staff; Neighbourhood Association* |
| **2019 – 2022** | | |
| 6. | Develop Local Area Plans | *Staff; Neighbourhoods; Council* |
| **2020** | | |
| 7. | Review the Noise Bylaw | *Staff* |
| 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 | *Staff; Council; CALUCs* |
| 9. | Review and consider additional resources (financial and training) for CALUCs | *Staff; CALUCs* |
| 10. | Resolve anomalies in neighbourhood boundaries | *Staff; Neighbourhood Associations* |
| **2020 – 2022** | | |
| 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 | *Staff; Council* |




| Actions | | *Responsibility* |
|---|---|---|
| **2021** | | |
| 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* |
| **2022** | | |
| 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* |
| **Ongoing** | | |
| 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

## 2020 Summary of Public Engagement

The City's public engagement strategy aims to increase public understanding and input on the financial planning and strategic planning processes. We have continually focused on improving the presentation of financial information, increasing notice of public participation opportunities, improving the online survey, and bringing on new tools for the public to engage in the decision-making process.

The City began public consultation on the Draft 2020 Financial Plan on November 6, 2019. Residents were invited to provide input on the proposed budget through a variety of ways including an online survey, submitting email or letters, and through the Town Hall held on November 21. The City also collaborated with the City of Victoria Youth Council to host a Budget Town Hall Youth Night to increase civic financial literacy and gather feedback on the budget priorities of youth.

To assist the public in understanding how the City's budget affects them and their families, a plain-language Budget Summary and Budget at a Glance guide were developed. The full, draft financial plan was indexed for ease of use online and an animated video further explained the nature and purpose of the City's budget. All materials were available on the City's website at victoria.ca/budget. Consultation was actively promoted through social media, print advertising, digital display boards at City Hall, the City's Connect community e-newsletter, posters and handbills, media advisories and direct stakeholder outreach to neighbourhoods, community groups and youth.

## Online Survey

A total of 5,110 citizens responded to the online budget survey, a significant increase from previous years. 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, and a potential change to Council remuneration. The survey also gave people the option to dive deeper into specific areas related to the operating budget and capital budget categories.

It's important to note that the online budget survey is not a random, representative survey of Victoria residents, but rather represents the views of those who became aware of the survey and decided to complete it.

## Budget Town Hall

For the sixth consecutive year, the City hosted a Budget Town Hall. The meeting included an interactive e-Town Hall component and was webcast live. Closed captioning and an ASL interpreter increased accessibility. Participants were able to attend and provide feedback in person at City Hall or remotely. Free childminding was provided. Citizens were invited to submit questions and feedback in a variety of ways:

- In person
- Twitter, using the hashtag #victownhall
- An online web form
- Via phone during the Town Hall

The Town Hall was well attended in person and had 53 online submissions. Comments and questions covered a wide variety of topics.

## Correspondence

Formal correspondence was welcomed as part of the budget feedback process. More than 200 letters and emails were received from groups and individuals. This is a marked increase from previous years.

## Budget Town Hall Youth Night

The Budget Town Hall Youth Night was a collaborative event between the City of Victoria and City of Victoria Youth Council that connected youth with the City, giving young people the opportunity to ask questions directly to City Council about the Draft 2020 Budget. The event was hosted at the Quadra Village Community Centre's community room timed with the City's interactive and webcast live Town Hall.

A total of 20 youth participated in the event, which included group activities to explore the City's budgeting process and make decisions about the key priority areas in which to invest the City's 2020 Budget. Youth placed "Environment" as the highest budget priority, allocating one-third of their City budget to programs and services that support parks, growing and maintaining the urban forest, storm water management, and the City's Climate Leadership Plan. Coming in a close second were actions to support "Community Well-Being". They split the remaining third of their budget between programs and services in the categories of "A Safe and Liveable City" and "Sustainable Transportation".

## What We Heard

Of the more than 5,100 people who participated in the online survey:

- 87% of respondents said they live in the City of Victoria, with the highest neighbourhood representation from Fairfield Gonzales
- 60% indicated they own property in Victoria, while 35% responded they rent in Victoria
- 17% of total respondents indicated they owned or operated a business in Victoria

Overall, survey respondents noted that spending in operating categories was "just right", with the exception of VicPD, where the majority of respondents (67%) noted that spending was "too low".

Another exception was responses regarding the operating budget for Sustainable Planning and Community Development were fairly evenly split between "just right" and "too high."

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

When asked how respondents would like the City to address the rising cost of maintaining services and infrastructure, 32% answered "cut service levels to maintain current tax levels; 27% responded "increase taxes to maintain services at current levels"; 21% said "increase taxes to enhance or expand services"; and 20% said "cut services to reduce taxes".

A total of 41% of respondents said they received fairly good value for tax dollars; 37% said fairly poor value; 18% answered very poor value; and 4% said they received very good value.

When asked how the City should allocate the 2019 surplus, the majority of respondents (58%) answered "save for future infrastructure investment," while 37% answered "combination of invest in new initiatives and save for future infrastructure investment" and 4% responded "invest in new initiatives".

When asked how the City should allocate new property tax revenue generated from new development in the City, the highest choice and more than half (55%) of all respondents said "reduce the tax increase". Half (50%) of respondents said "save for future infrastructure investment" and 16% responded "invest in new initiatives". (Note that responses to this question will add up to more than 100% as respondents were given the opportunity to select all that applied.)

When asked if they agreed with adjusting the annual salary and benefits for members of Council to the median income of a City employee ($70,100 in 2019, excluding Fire and Police), 86% of respondents said they strongly disagreed.

When asked to rank Council's eight Strategic Objectives from highest to lowest importance, the top three objectives were: Good Governance, Affordable Housing, and Strong, Liveable Neighbourhoods.

The City is committed to improve the budgeting process each year and feedback from the 2020 financial planning process will inform future budget engagement.



# 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

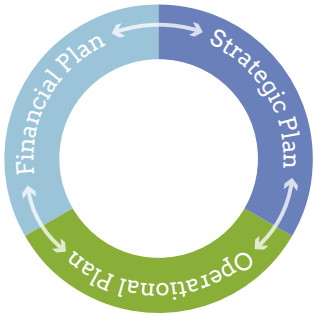
To provide tax payers with stable, equitable and affordable property taxation while at the same time providing high quality services.

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 encourage and enable participation in 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, budget survey, budget video and various summarized versions of the budget including the Budget Summary and Budget at a Glance documents.

### 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.

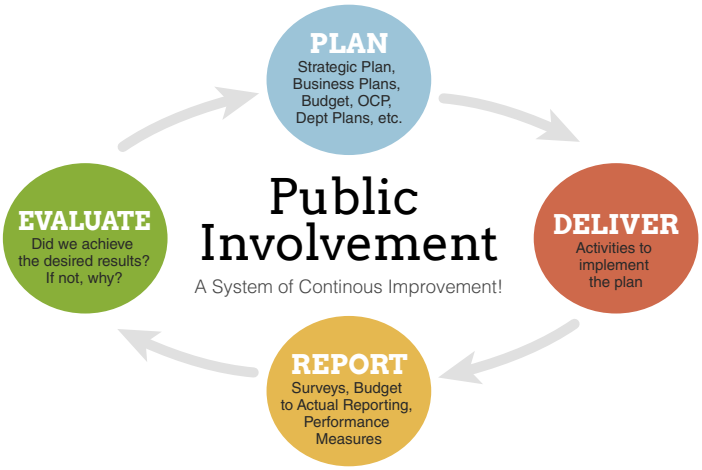
The quarterly report is a comparison of actual revenues and expenditures for city operations and capital projects as well as staffing levels. The purpose of the quarterly financial report is to provide Council, the community and staff with a continual overview of financial information and staffing levels. 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 answer the following questions:

- 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, 2019 | Departments developed their draft 2020 budget and performance metrics |
| July – September 2019 | Operating and Capital budget reviews with Directors and City Manager |
| October 17, 2019 | Introduction of the 2020 draft financial plan to Council |
| October and November 2019 | Detailed department presentations of the 2020 draft financial plan to Council |
| November 15, 2019 | Council passed 1st reading of the 2020 financial plan bylaw |
| November 2019 | Online survey - Public consultation on the draft financial plan |
| November 21, 2019 | Town Hall and E-Town Hall meeting – Public consultation on the draft financial plan |
| December 12, 2019 | Consultation results presented to Council and Council provided direction on changes to the draft financial plan |
| End of March 2020 | Final property assessment data received from BC Assessment |
| April 16, 2020 | Summarized Council direction for the 2020 draft financial plan |
| May 7, 2020 | Adopted the 2020 Financial Plan and Tax bylaws |

## 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 range from garbage collection and emergency services to parks and recreation programs, community and land use planning. Parking as well as 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 operates, maintains and constructs the City's water infrastructure that delivers safe drinking water to the public and provides 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 |
|---|---|
| **General** | Council |
| | City Manager |
| | Business and Community Relations |
| | Bylaw Services |
| | Corporate 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 |
|---|---|
| **Water Utility** | Engineering and Public Works |
| **Sanitary Sewer Utility** | Engineering and Public Works |
| **Stormwater Utility** | 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 2019 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. Reviews of all departmental operating and capital budget submissions were completed by the City Manager and Directors in July and August 2019.

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 Department have coordinated their budget timelines to present to Council an all-inclusive 2020-2024 Financial Plan that will include the complete Police budget. Also continuing, is the expansion of one-time items to business unit summaries to clearly demonstrate the true budget changes; one-time items do not impact the property tax increase because they have a dedicated funding source. A centralized approach to City-wide performance measures has been added to demonstrate the City's performance. 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 wisely. Additional analysis on trends and issues impacting City operations continue to be included 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 2020-2024 Draft Financial Plan was presented to Council on October 17, 2019 and department presentations were scheduled for October and November 2019. The Draft Financial Plan was developed based on 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 presented recommendations to Council on service level changes as supplemental budget requests. In alignment with the Financial Sustainability Policy the Draft Financial Plan transferred the first $500,000 of new property tax revenue from new development to infrastructure reserves; though during budget deliberations Council approved to reallocate this amount to provide a one-time grant to Victoria Civic Heritage Trust. Additionally, Council directed to increase grants to community and senior centres by $234,333 from property tax revenue from new development.

The City has increased capital investment by $500,000 for complete street upgrades, in addition to $122,747 to the Buildings and Infrastructure reserve and the City's Vehicle and Heavy Equipment reserve, and $400,000 to the Victoria Housing reserve from property tax revenue from new development.

The 2020 draft operating budget totaled $258.7 million and the 2020 draft capital budget totaled $42.1 million which included investments in City facilities, parks, underground utilities and streets, as well as continued implementation of the Bicycle Master Plan. The proposed draft operating budget resulted in an overall increase for utility user fees and property taxes of $4.68 million or 3.35% (1.78% for City operations, 1.51% for Police operations and .06% for Greater Victoria Public Library). Combined with utility fee increases, the overall draft increase was 3.32% for an average residential property and 3.26% for a typical business.

During the months of December 2019 and January 2020, public consultation began with an online survey, Town Hall and E Town Hall meeting supported with a budget toolkit, 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, 2019 surplus and annual gas tax funding.

In April 2020, due to the COVID-19 pandemic, Council approved to defer $21.787 million in capital projects and $2.529 million of operating initiatives, with an additional delay of a $500,000 transfer to the City Buildings and Infrastructure Reserve for a capital initiative for Public Secure Bike Parking, in order to create a larger operating contingency to address unforeseen costs or additional revenue losses. Council also approved reducing transfers to City reserves to reduce the property tax increase to 0%, extended property tax and utility payment due dates and changed the penalty structure to align with the August property tax due date.

The amended Five Year Financial Plan Bylaw received final adoption on May 7, 2020. The final operating and capital plan budgets total $264.9 million and $84 million respectively. The reduction in reserve funding resulted in no additional revenue needed for property taxes over 2019 and the overall tax increase for 2020 is 0%. Including utilities, the average increase is 0.89% for residential properties and 0.32% for business properties. This will result in a property tax increase of $31 for an average residential property assessed at $815,000 and an average of $26 for a typical business property assessed at $683,000. The budget process is one of continuous improvement and will be enhanced each year. The ongoing financial impacts of the pandemic will also be carefully monitored by Council and will become a necessary part of the process, at least in the short term.

### Proposed Property Tax Breakdown

| | | |
|---|---|---|
| | **1.78%** | City Operations |
| | **1.51%** | Police Operations |
| | **0.06%** | Greater Victoria Public Library |
| | **3.35%** | Draft Financial Plan Property Tax Increase |
| – | **3.35%** | Reduction in Transfers to City Reserves |
| = | **0.00%** | Proposed Property Tax Increase |

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 2020-2024 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 2020 draft budget. Direction provided by the guidelines included the following:

- The Strategic Plan objective "Prosperity and Economic Inclusion" 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 the City's eight 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 Real Estate Strategy and 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 $11 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 2020-2024 Financial Plan proposes an additional $500,000 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 $11.6 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.

### 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.

### COVID-19 Pandemic

Municipalities provide many services citizens have come to expect, even in the wake of COVID-19; emergency response, garbage collection, sanitation, parks, and many other municipal services continue to be essential. However, some municipalities' streams of revenue have been negatively affected, including fees from parking and recreation facilities that were forced to close. Some municipalities, including the City of Victoria, reduced planned property tax increases to ease the impact of COVID-19 on its residents and businesses. The financial impacts are expected to be significant, and due to the level of uncertainty, predicting outcomes is a challenge.

# Priorities and Issues

Under the BC Local Government Act and the BC Community Charter, local governments are prohibited from budgeting for deficits. To support municipalities during these unchartered times, the Province of B.C. made the unprecedented move to allow cities to offset deficits by using short-term borrowing or using restricted reserves, on the conditions outlined below.

The measures announced by BC Municipal Affairs Minister Selina Robinson allow municipalities to borrow from their internal capital reserves and extend municipalities' ability to borrow against anticipated revenue. Funds borrowed from capital reserves can be interest-free and used to meet 2020 operational shortfalls, but must be repaid by December 31, 2025. Usually these reserve funds are used for capital upgrades to buildings, roads or utilities and will be needed in the future. Funds borrowed against revenue anticipated in 2020 must be repaid when the revenue is received or by December 31, 2021. Should anticipated revenue not materialize in 2020, the outstanding amounts will not limit borrowing against revenue anticipated in 2021.

While the City of Victoria is anticipating an operating deficit, it has no plans to utilize the above measures. Instead, to fund the expected deficit, the City has developed a multi-faceted approach which balances operating and capital needs and minimizes impacts on services.

## Priorities

### Local Area Land Use Planning

As part of addressing the projected population and economic growth in the City, long-term plans are in progress to ensure that growth and development meets the needs of Victorians now and in the future. Local area planning has been initiated in three neighbourhoods in 2020 focused on neighbourhood villages and transportation corridors. Citizens, community groups, neighbourhood associations, businesses and housing providers are encouraged to participate to help shape the plans for these areas.



# Priorities and Issues

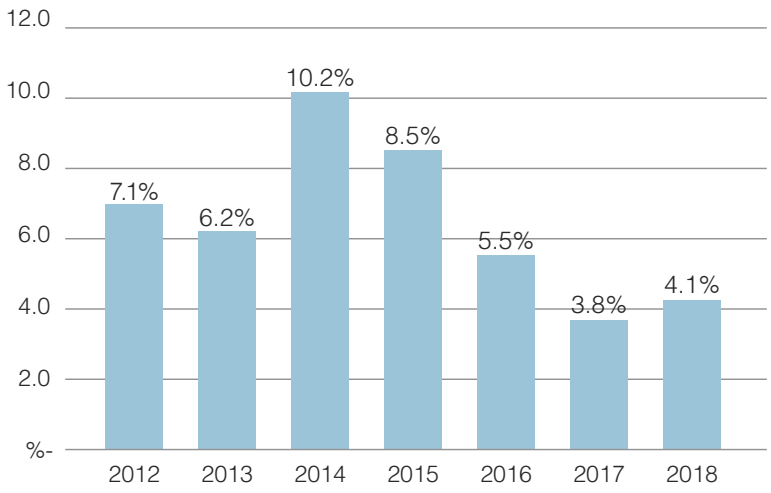
## Business Support

Small businesses are the lifeblood of our economy and community. Building on the 2015-2018 Mayor's Task Force on Economic Development and Prosperity, a new initiative called *"Create Jobs for the Future 2041 Action Plan"* was initiated in 2019. The action plan will create and support 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, along with community partners, play a vital role in fostering an 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.

Victoria office vacancy downtown decreased from 6.4% in 2018 to 4.7% in 2019 due to demand outpacing supply, primarily from public and tech sectors. As at Q4 2019, this demand for the office market was expected to remain strong as there was no inventory under construction within the downtown core.[1]

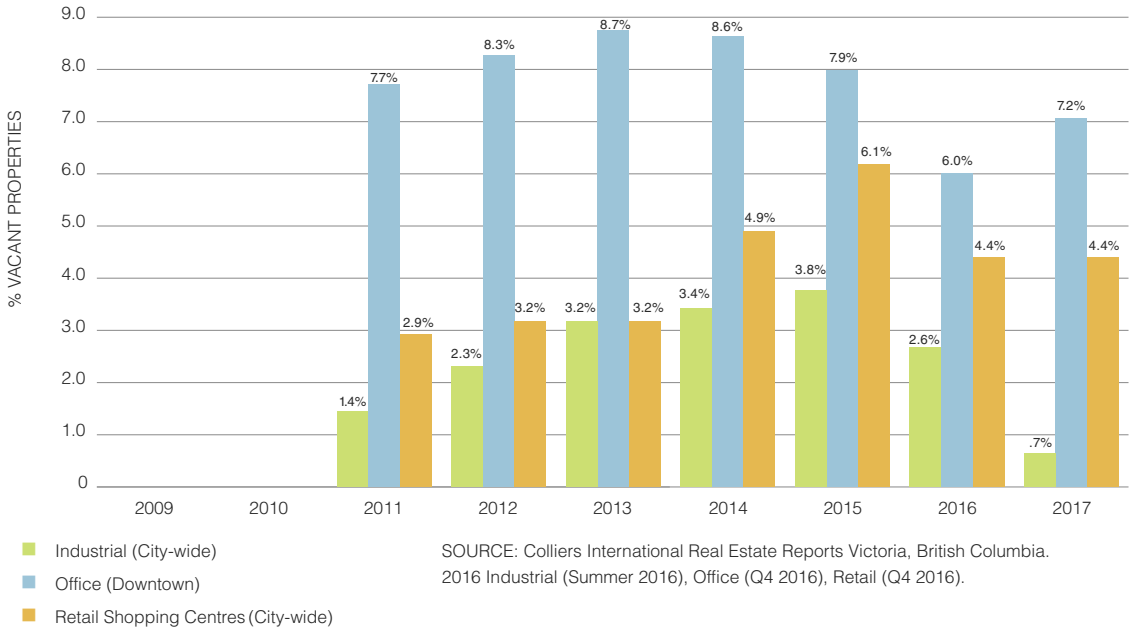
According to the DVBA (Downtown Victoria Business Association) First Annual Report on Downtown for 2019, and referencing Colliers International reports, downtown retail streetfront vacancy rates climbed slightly from 3.8% in 2017 to 4.1% in 2018. However, as the chart below indicates, this is nowhere near the vacancy peak in 2014 of 10.2%.

Downtown Building Vacancy Rates Retail - Streetfront




[1] Colliers International, Research, Victoria Office Market Report Q4 2019

Retail, Commercial and Industrial Vacancy Rates




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

# Priorities and Issues

## Affordable Housing

As one of the objectives of the Strategic Plan, a key goal for Victoria is to increase overall affordable 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.

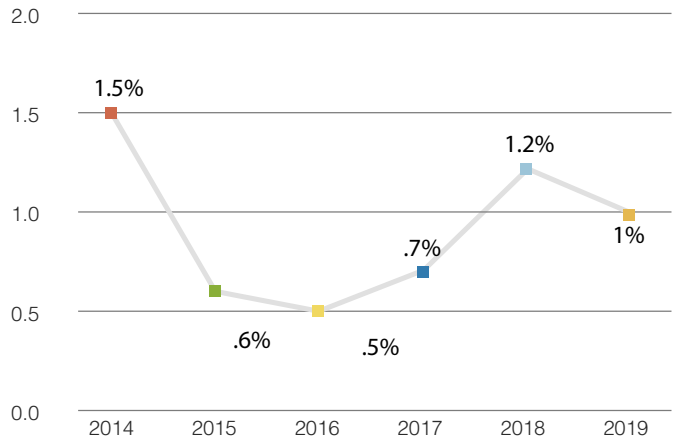
While housing and homelessness are not primarily municipal responsibilities, these issues affect the community – housed or unhoused. The City is working with the Province and partners across the region on the Regional Housing First Initiative. The Capital Regional District committed $30 million to this 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.

As at the last date of published statistics in 2019, Victoria had one of the lowest apartment rental vacancy rates in the country at 1%. It is expected that this rate will have remained in the same range in the last few years, resulting in difficulties to secure rental accommodation due to low supply.



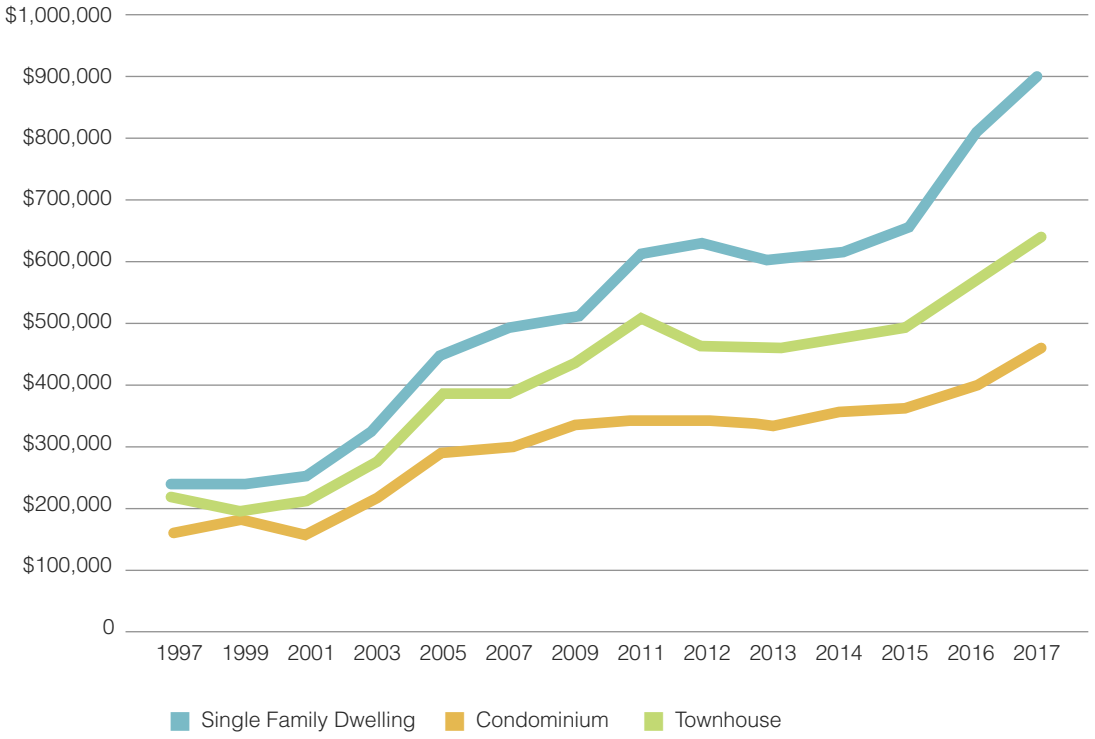
# Priorities and Issues

Victoria Apartment Rental Vacancy Rate (%)




SOURCE: Canada Mortgage and Housing Corporation, Rental Market Data – 2019.

Average Housing Sale Prices - Victoria - 1997–2017




SOURCE: Multiple Listing Service

# Priorities and Issues

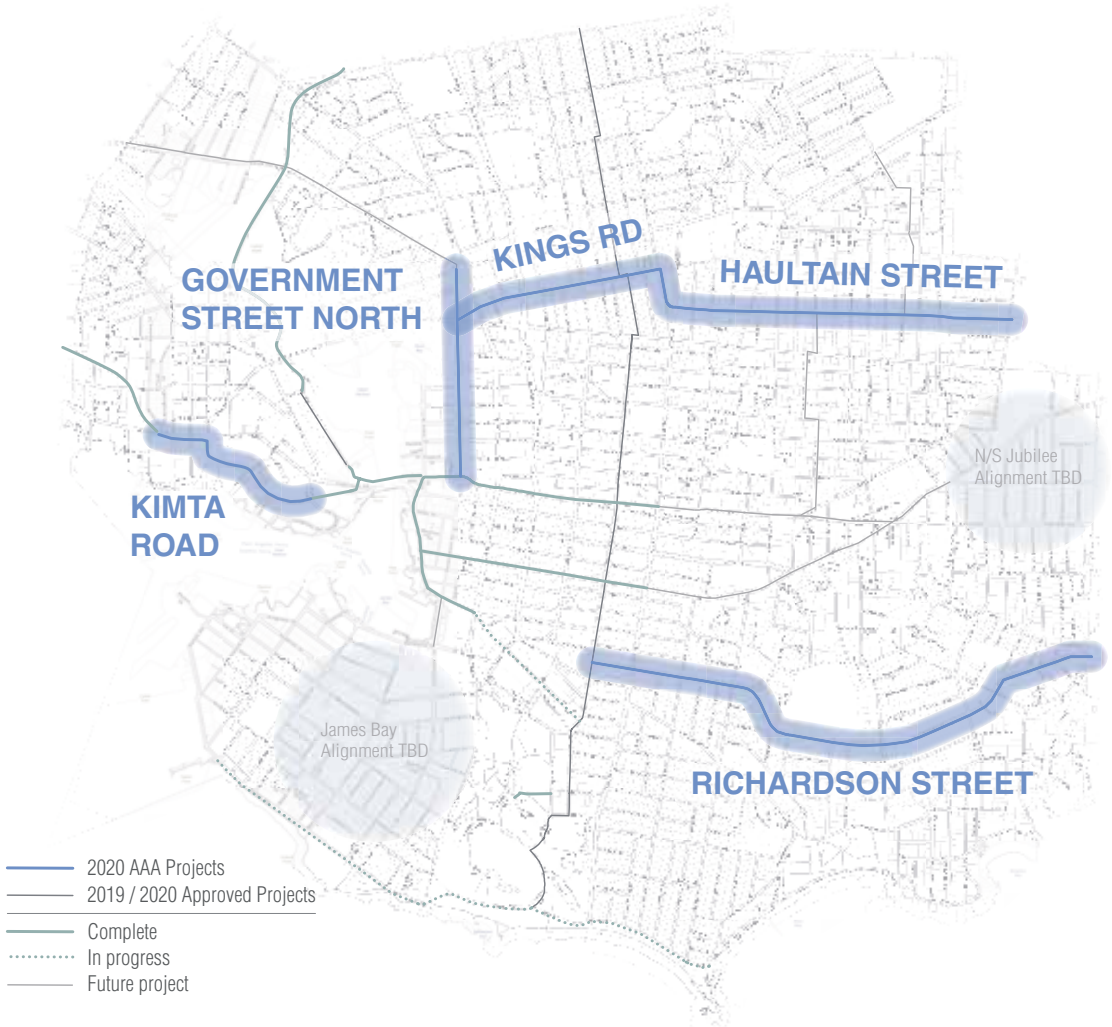
## Active Transportation

Walking, rolling and cycling are sustainable and affordable transportation options that can increase community vitality, health and well-being and reduce household transportation costs. 27% of all trips to, from and within the City are by walking, cycling or rolling, which is the one of the highest rates in the nation.

GO Victoria, our sustainable mobility strategy, identifies the importance of investing in public transit and active transportation, along with low-carbon mobility to help achieve our mode share goals. Active transportation includes capital investments to support sidewalks, pathways, crosswalks, cycling infrastructure, and transit shelters. Our approach to supporting active transportation is supported through integrated land use and transportation, alignment of our different modal networks, applying a multi-modal level of service, valuing our right of way and operating and maintaining our assets for safety and enjoyment.

Having a connected, safe, comfortable and integrated active transportation network will help the City manage pressures of new population growth and support reduced emissions, improved air quality and transportation equity.

MAP 4: Bicycle Master Plan, 2019-2020 Priority Network Improvements



# 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's targets for 2050 include: transitioning to 100% renewable energy, reducing greenhouse gas (GHG) emissions by 80%, and embedding climate resilience into all City business.

The City's Official Community 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 GHG emissions, and respond to the risks associated with a changing climate.

## 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 major fires, power outages, windstorms, or seismic events. Preparedness includes educating and empowering Victoria citizens on how to be "emergency prepared" through emergency preparedness training events, exercises, and public outreach and education.

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.

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.



# Priorities and Issues

## Economic Outlook

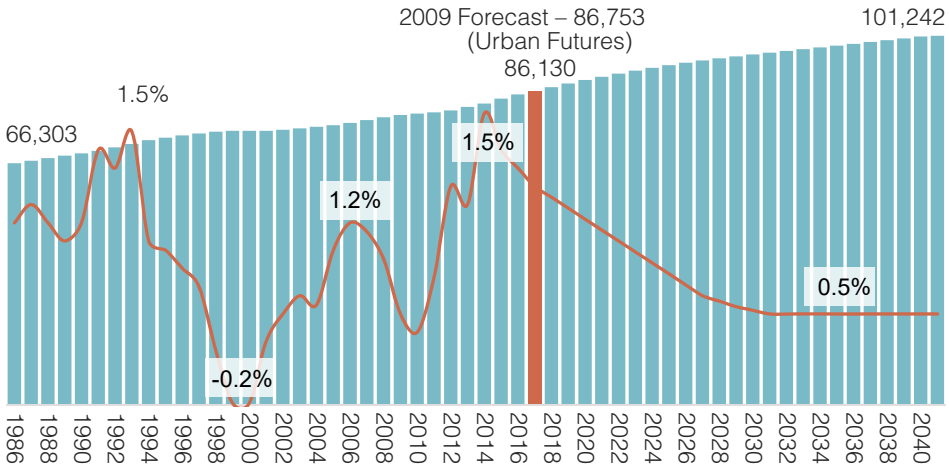
At the end of 2019, British Columbia's high growth phase over the last decade continued to slow and economic growth was expected to remain modest, as the economy slowed its pace in 2019 to 2.2 percent, primarily due to the provincial housing market. The most recent economic reports indicate a disinflation trend due to the pandemic, with a CPI[2] for British Columbia of negative 0.2 percent in May 2020. However, these reports emphasize that this is not a deflationary state, but rather a symptom of steep year-over-year declines in gasoline prices (down 31%) as well as a decline in rental market growth and clothing sales. Caution is warranted in interpreting declining inflation figures during the COVID-19 period. Other economic trends include a B.C. retail sales decline of 20.7 percent in April 2020, a bounce back in housing sales in May 2020, a decline below 2014 levels in manufacturing sales, and a softening of population growth.[3]

Consequently, economic forecasts are not generally available due to the current level of uncertainty.

Population in the province expanded by 1.2 percent in 2019 then softened slightly in the first quarter of 2020. However, a more pronounced slowing is expected going forward as the impacts of the pandemic start to be felt. Overall, the population growth in B.C. is forecast to be 1 percent in 2020 and 0.8 percent in 2021. Like many other cities, population growth is a key driver of economic activity. Victoria makes up approximately 45 percent of the Vancouver Island population and has had its population swell well above the island's modest growth rate of 1.3-1.5%. Population growth on Vancouver Island suggests that improved economic opportunities and relocation from the Lower Mainland due to home prices have been the main draws.[4]

Prior to the pandemic, Vancouver Island was booming and had one of Canada's top growth stories since its growth surge started in 2014. Employment in the region surged by 10 percent from 2014 to 2017, highest among Canada's large economic regions. The unemployment rate in the province was 13.4% in May 2020[5] with more than 353,000 jobs lost since the beginning of the pandemic[6]. The island region's housing demand cycle has recovered since bottoming out in April 2020. Home sales have increased across B.C. in May as more buyers and sellers re-engaged with the market.

2018 Population Forecast, City of Victoria




Source: Statistics Canada, City of Victoria, Urban Futures

[2] The Consumer Price Index (CPI) measures the weighted average of prices of a basket of consumer goods and services. Changes in the CPI are used to assess price changes associated with the cost of living and is one measure frequently used for identifying periods of inflation or deflation.

[3] Central 1 Credit Union, B.C. Economic Briefing, Volume 26, Issue 24, Week of June 15-19, 2020

[4] Central 1 Credit Union, Economic Analysis of British Columbia, Volume 38, Issue 4 – B.C. Regional Economic Outlook 2018-2020, Vancouver Island and Coast.

[5] Statistics Canada

[6] CBC [Source: https://www.cbc.ca/news/canada/british-columbia/coronavirus-update-bc-what-you-need-to-know-june-5-1.5599578]

# 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 2020 is to further develop the suite of both internal and external performance metrics for continued and expanded accountability to the citizen of Victoria.

### Measures and Trends

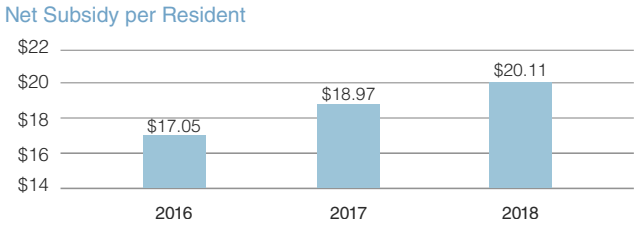
As part of the City's commitment to continuous improvement, the performance measures for the 2020-2024 Financial Plan have been consolidated into to provide better clarity on emerging trends and are organized as follows:

- 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.

**Crystal Pool and Fitness Centre**




**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. Despite 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 |
|---|---|---|---|
| **Cost Recovery** | 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 was $307 per hour).

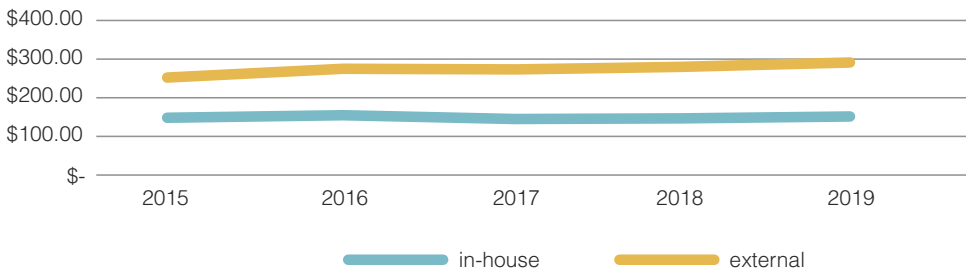
### How well did we do it?

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 Sevice 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.

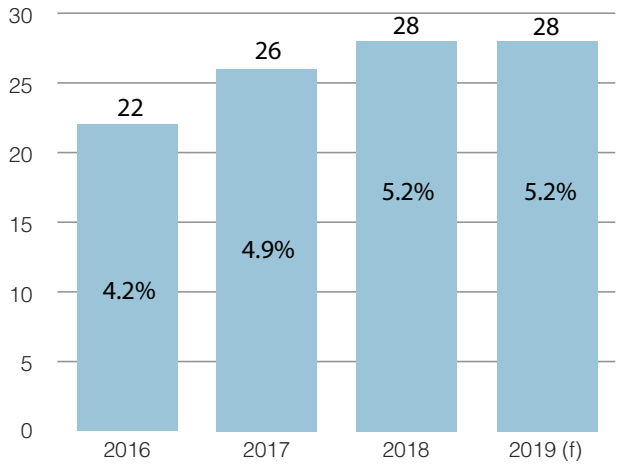
### How well did we do it?

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 6.4% for the 2018 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 2018, 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.

### 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).

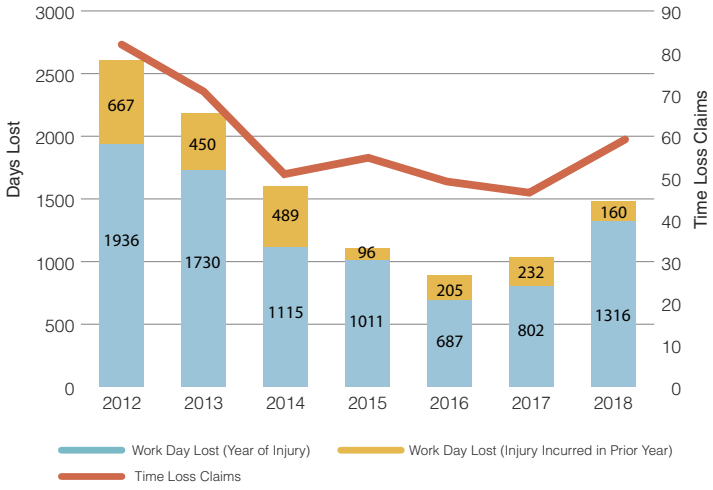
**How well did we do it?**

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.

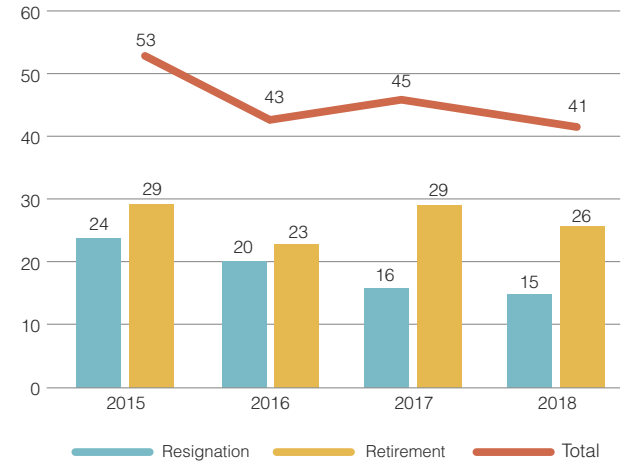
**Is anyone better off?**

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

Work Days Lost to Injury – 7 Year Trend




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.

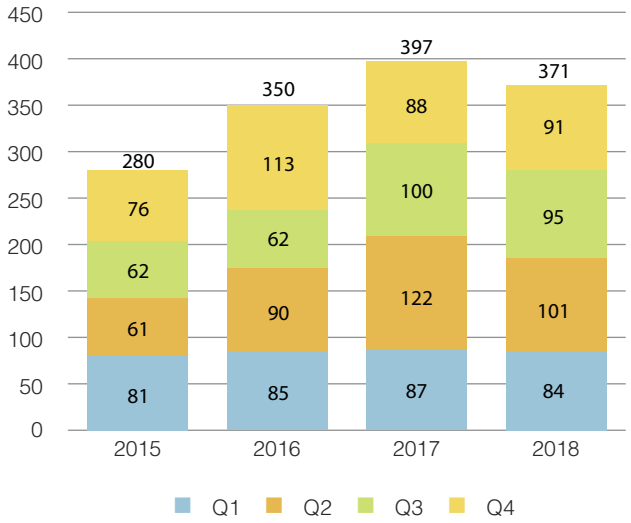
**How well did we do it?**

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?**

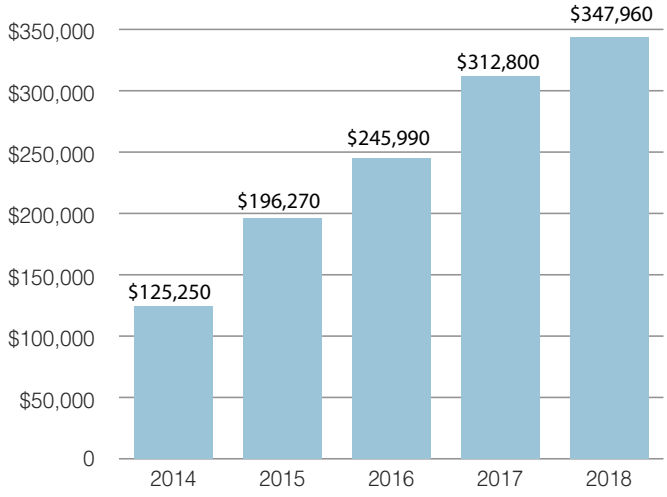
Increased construction permit values is an indication of increased economic activity, both in terms of increased housing as well as commercial and retail space expansion. Having a predictable turnaround time for processing applications provides assurances to citizens, businesses and developers on lead 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 in 2018 were trending slightly lower than the previous year, 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 events.

### 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.

## 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 in 2018 with a 20% increase.

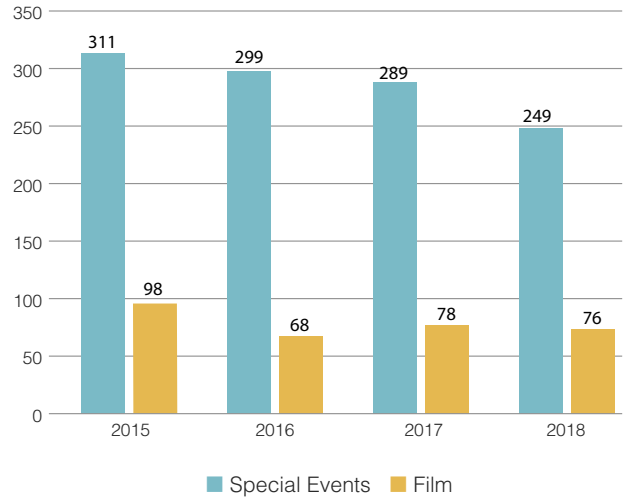
### How well did we do it?

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

### Is anyone better off?

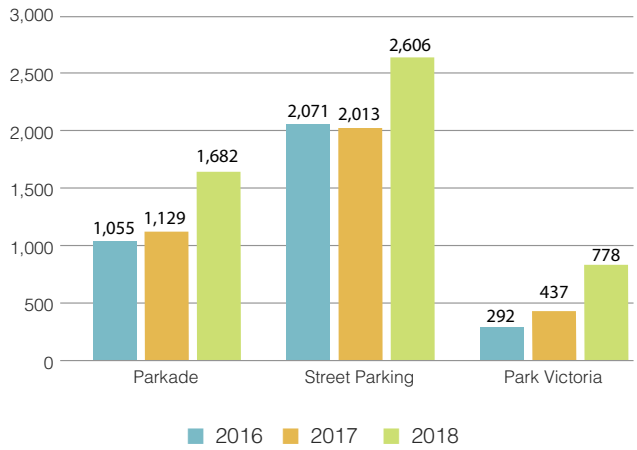
Availability of parking and increased turnover is an indicator of more activity in the downtown, which benefits businesses, restaurants, and service providers. Increased usage of the Park Victoria app creates efficiency for the City in the collection of revenues.

Film and Special Event Permits




SOURCE: City of Victoria

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, and as such, is 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.

## 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 www.victoria.ca within a given time frame (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 increased by 26%.

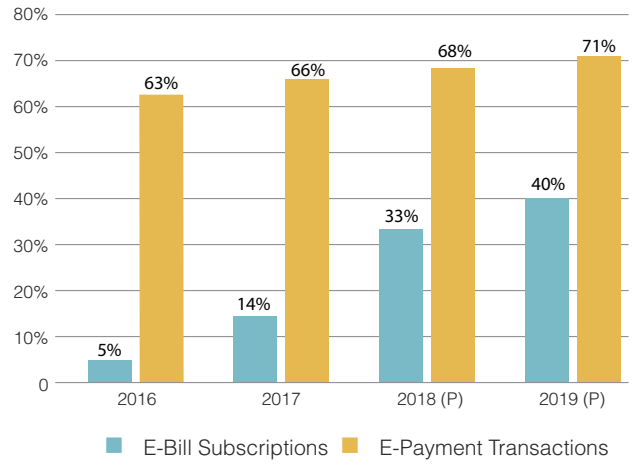
### How well did we do?

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.

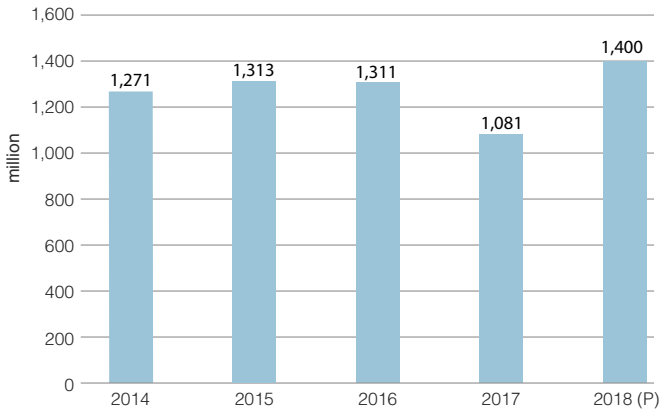
### Is anyone better off?

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 that by phone, through print material and/or email inquiries.

Electronic Billing and Transactions




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?

A 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.

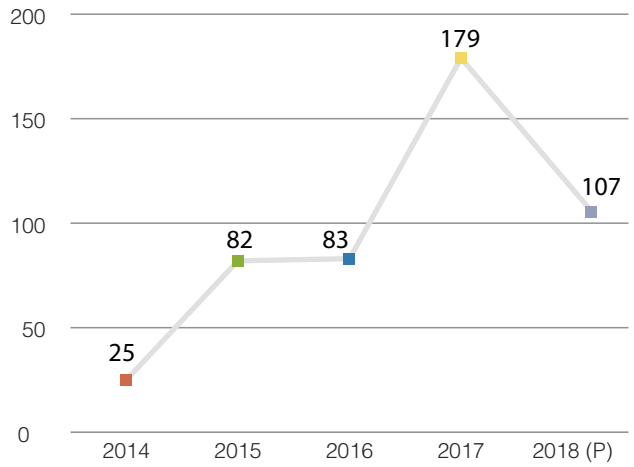
### How well did we do?

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.

### 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 82,000 in 2018.

### 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 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.

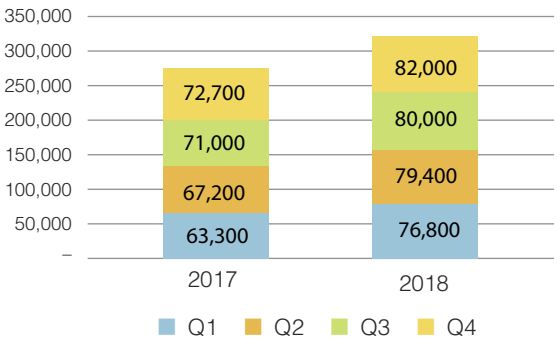
### How well did we do?

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.

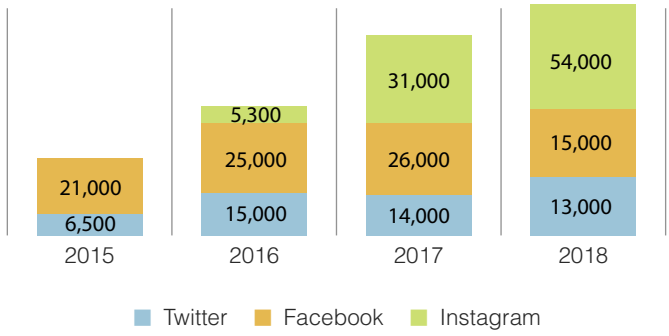
### Is anyone better off?

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 Audience




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.

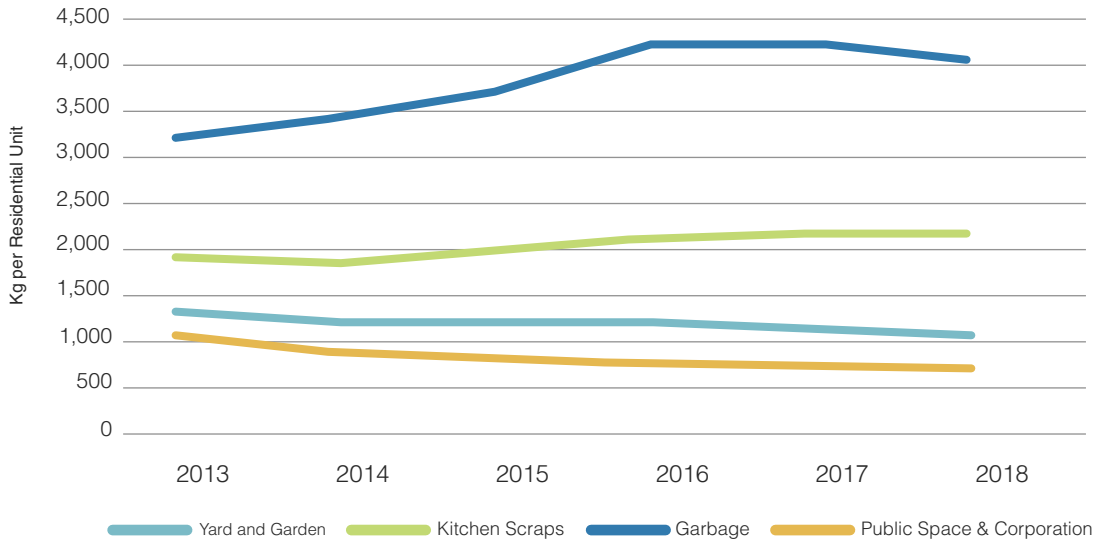
**How well did we do it?**

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 7am to 2pm, 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.

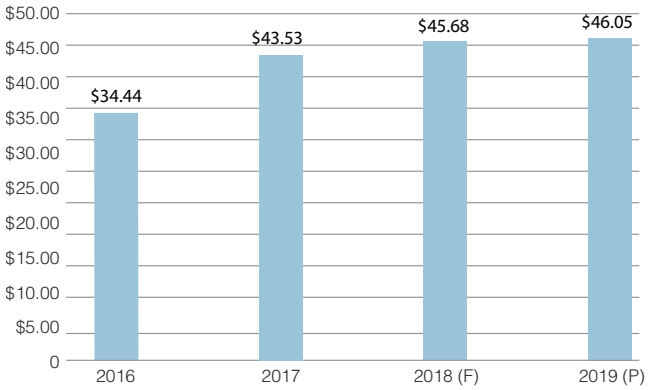
Waste Collection Streams



# Trends and Outlooks

## Tree Care

### Investment Per Tree




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 |
|---|---|---|---|
| **Addition of trees planted** | 318 | 328 | 416 |
| **Removal of trees** | 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 |
|---|---|---|---|
| **Investment Per Tree** | $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 CO2, 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 CO2 in 2018.

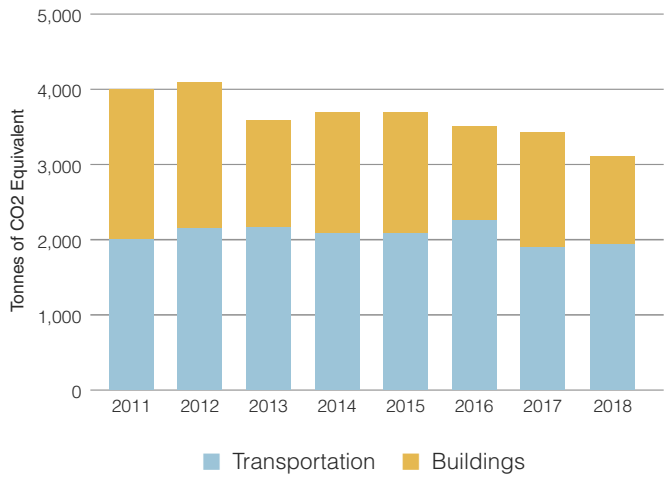
### How well did we do it?

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 CO2e] | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|---|---|---|---|---|---|---|---|
| **Transportation** | 2,022 | 2,166 | 2,155 | 2,115 | 2,341 | 2,263 | 1,918 | 1,673 |
| **Buildings** | 1,998 | 1,963 | 1,460 | 1,604 | 1,367 | 1,258 | 1,507 | 1,511 |
| **Total** | 4,020 | 4,129 | 3,615 | 3,719 | 3,708 | 3,521 | 3,425 | 3,184 |

# 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.

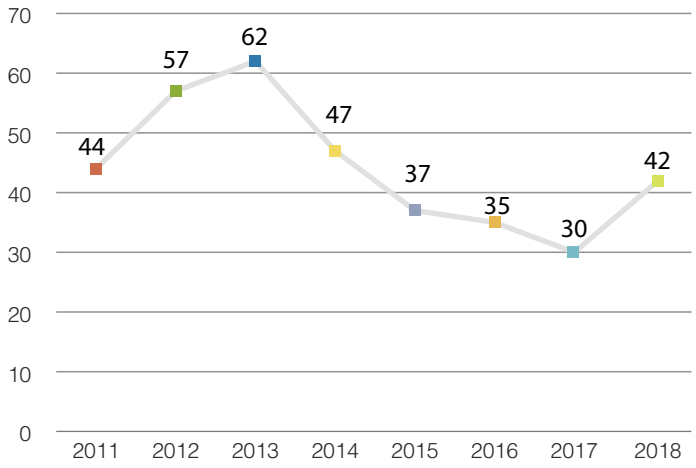
### How well did we do it?

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 |
|---|---|---|---|---|---|---|---|---|
| **Number of Claims for City lateral blockages** | 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 |
|---|---|---|---|---|---|---|---|---|
| **Cleaning/flushing of sewer and storm mains** | 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 |
|---|---|---|---|---|---|---|---|---|
| **% of water mains cleaned/flushed** | 56% | 49% | 51% | 59% | 63% | 65% | 72% | 74% |

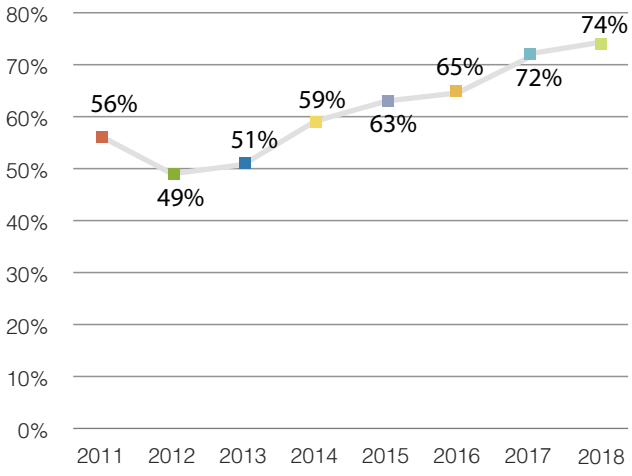
**How well did we do it?**

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

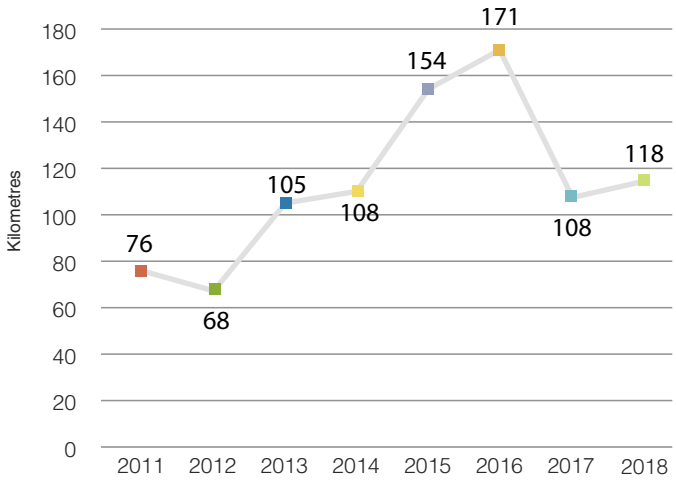
**Is anyone better off?**

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.

**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.

### 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.

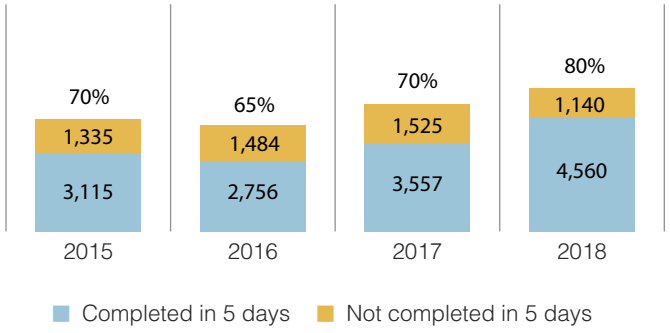
**How well did we do it?**

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.

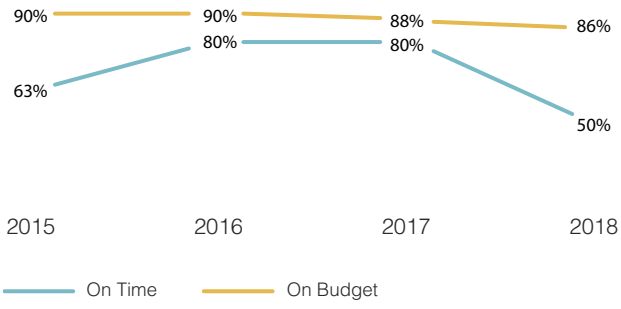
**Is anyone better off?**

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.

Staff Help Desk Requests




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 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. The City exceeded the performance goal of 75% in both 2016 and 2017. Due to the increase in the number of development applications, this fell to 72% of files completed within 30 days at Legal Services in 2018.

## 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.

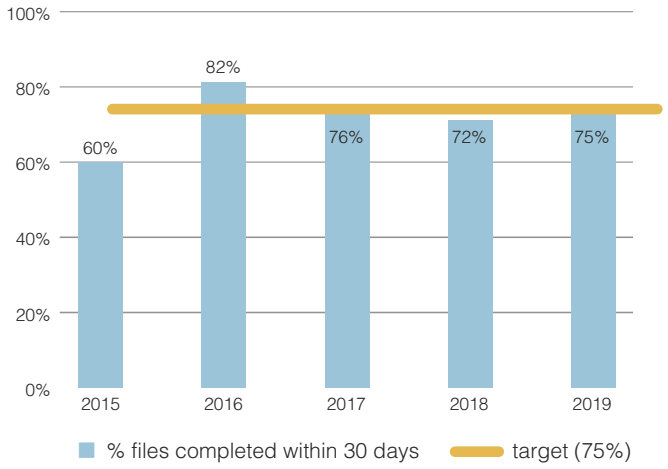
### How well did we do it?

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.

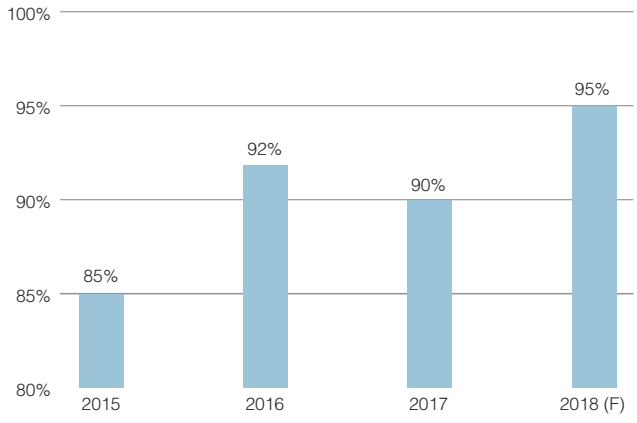
### Is anyone better off?

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%.

Statistics for Closed Files




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 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.

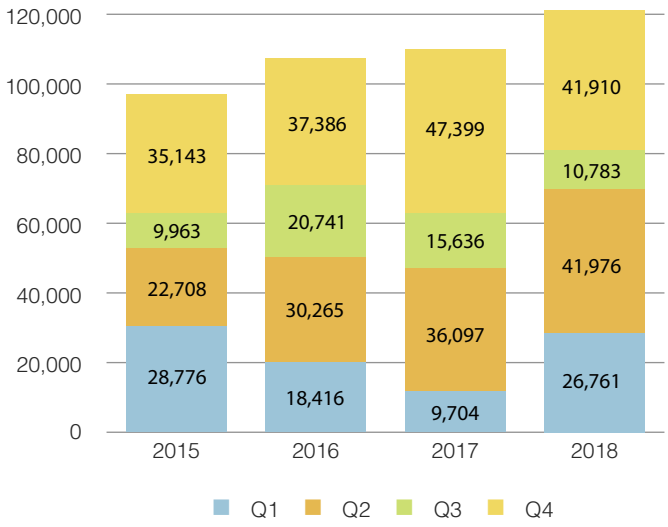
### How well did we do it?

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?

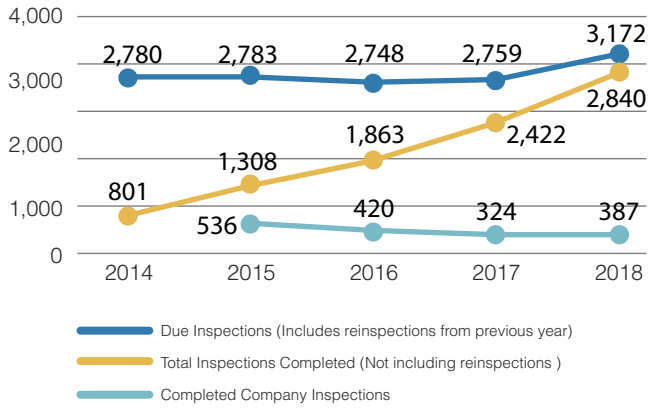
Fire Underwriters Survey helps the communities evaluate their public fire protection services. The City of Victoria PFPC was improved this past year from a PFPC rating of 4 to 3 which indicates the effectiveness of the management of the fire service in general. Accordingly, this should equate to an approximate 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.



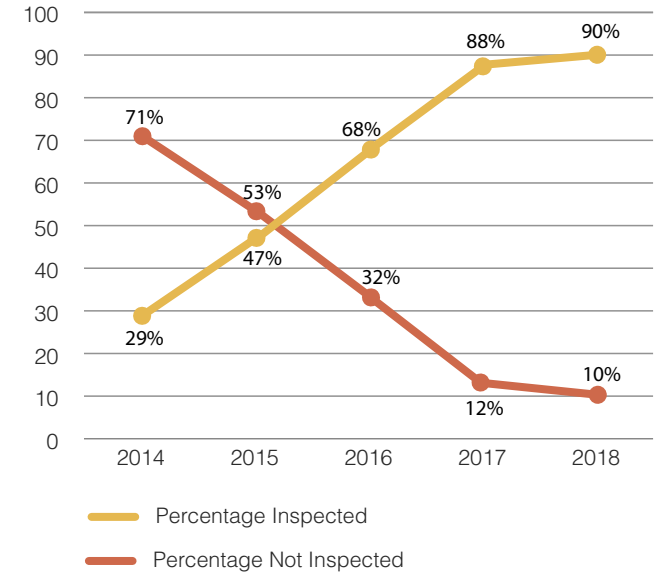
# Trends and Outlooks

## Fire Inspections

### Inspections Due in Comparison to Total Completed Inspections and Company Inspections

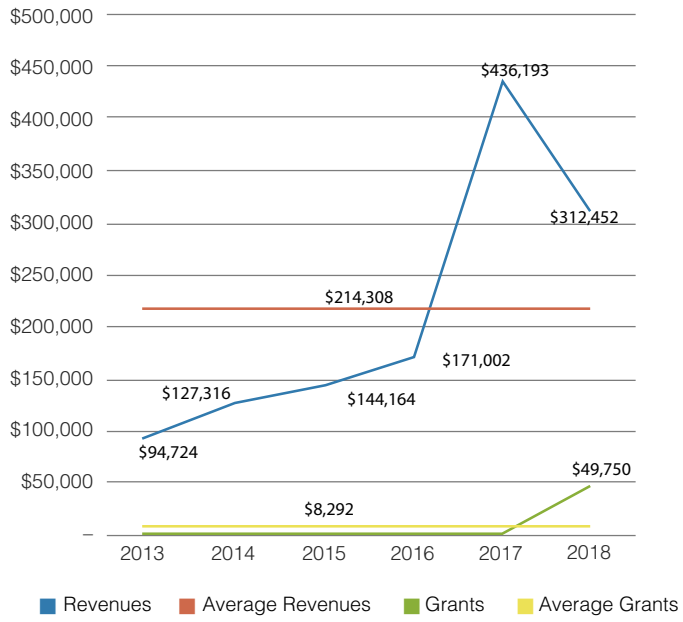



### % of Fire Inspections Completed as per Frequency Established in Fire Prevention Bylaw 14-100



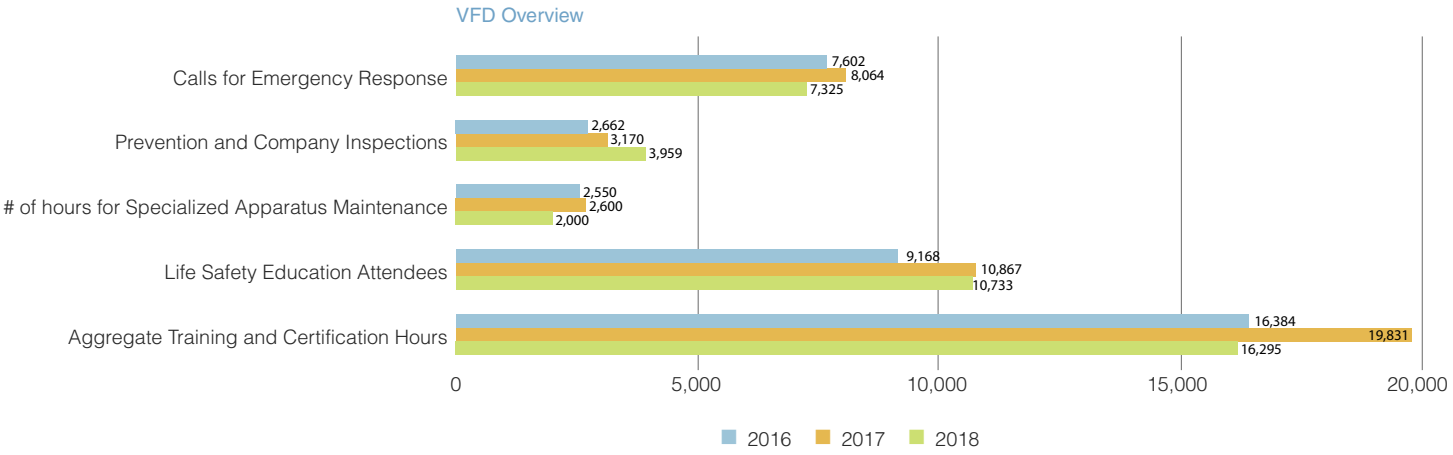

### VFD Revenue and Recovery 2013–2018*

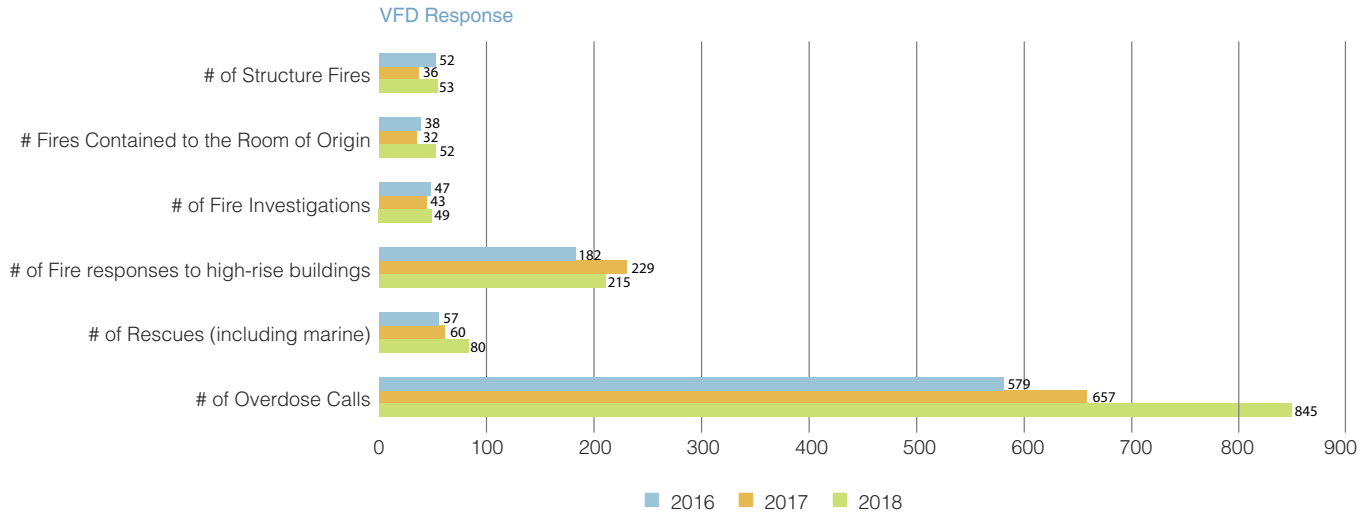
*2017 and 2018 includes BC Wildfire Recovery – Not an Annual Revenue
Successful Emergency Management Grant Applications – Financial Planning Offset – Not an Annual Revenue



# Trends and Outlooks

## Fire 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.

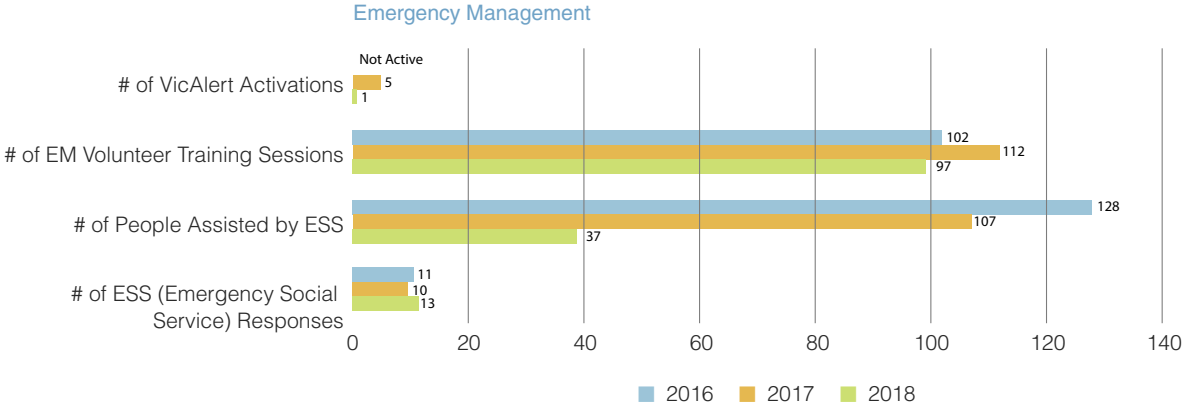
### How well did we do it?

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

This financial plan has been prepared to continue 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 2019 annual average Consumer Price Index (CPI) for Victoria was 2.5%. Based on that CPI factor of 2.5%, the maximum property tax increase target is 3.5%. The overall City tax increase for the 2020 – 2024 Financial Plan is below the target at 0%.

## Overall Impact including both Property Taxes and Utilities

The 2020 Draft Financial Plan included an increase in revenue needed from property taxes of $4.68 million. However, on April 9, 2020, due to COVID-19, Council approved a reduction in transfers to City reserves by an equivalent amount, resulting in no additional revenue needed over 2019. Therefore, there is no proposed overall tax increase for 2020 (0% increase). Combining property taxes and utilities, the overall impact to the residential taxpayer is at 0.89% and the business taxpayer is at 0.32%.

A variety of factors as well as Council priorities impact the 2020 Financial Plan. The City's main cost drivers include collective agreement salary increases, insurance, training and development, software licensing, hydro, fuel, asphalt, Police Late Night Task Force, natural gas, Greater Victoria Public Library, and policing costs. Grants have been increased by inflation and Council also directed to increase grants to community and senior centres from new property tax revenue from new development. In alignment with the Financial Sustainability Policy the Draft Financial Plan transferred the first $500,000 of new property tax revenue from new development to infrastructure reserves; though during budget deliberations Council approved to reallocate this amount to provide a one-time grant to Victoria Civic Heritage Trust.

There are some operating impacts from completed capital projects, including the Johnson Street Bridge operations and public realm.

City staff continue to realize operational efficiencies as the 2020 budget has incorporated savings of $33,700 for water charges that were directly billed to the lessee at the Crystal Garden.

The cost drivers are partially offset by increased revenue from recreation fees, property leases, payment in lieu of taxes ("PILT"), and dog licenses.

The City has increased capital investment by $500,000 for complete street upgrades, in addition to $122,747 to the Buildings and Infrastructure reserve and the City's Vehicle and Heavy Equipment reserve, and $400,000 to the Victoria Housing reserve from property tax revenue from new development.



# Community Impacts

The following table summarizes the proposed property tax increase for 2020:

| Property Tax Impact | Tax Increase | |
|---|---|---|
| | Dollars $ | Percentage % |
| **Cost Drivers** | | |
| Salaries and Benefits | 1,748,932 | 1.25% |
| Insurance | 118,720 | 0.08% |
| Training and Development | 100,886 | 0.07% |
| Software Licensing | 81,872 | 0.06% |
| Hydro | 58,285 | 0.04% |
| Fuel | 42,135 | 0.03% |
| Asphalt | 24,000 | 0.02% |
| Police Late Night Task Force | 16,150 | 0.01% |
| Natural Gas | 12,470 | 0.01% |
| **Grants** | | |
| Inflation Growth | 28,232 | 0.02% |
| Community and Senior Centres Operating Funding | 234,333 | 0.17% |
| New Property Tax Revenue from New Development | (234,333) | -0.17% |
| Victoria Civic Heritage Trust | 500,000 | 0.36% |
| New Property Tax Revenue from New Development | (500,000) | -0.36% |
| **Operating Impacts from Capital Projects** | | |
| Johnson Street Bridge Operations | 45,000 | 0.03% |
| Johnson Street Bridge Public Realm | 39,000 | 0.03% |
| **Expense Savings** | | |
| Crystal Garden Retail Water - direct billing to lessee | (33,710) | -0.02% |
| **Revenue Increase** | | |
| Recreation Fees | (111,741) | -0.08% |
| Lease Revenue | (83,814) | -0.06% |
| PILT Revenue | (15,000) | -0.01% |
| Dog Licenses | (15,000) | -0.01% |

| Property Tax Impact | Tax Increase | |
|---|---|---|
| | Dollars $ | Percentage % |
| **Capital Investment** | | |
| Street Upgrades | 500,000 | 0.36% |
| Building and Infrastructure | 61,374 | 0.04% |
| City Vehicle and Heavy Equipment | 61,373 | 0.04% |
| Victoria Housing Reserve | 400,000 | 0.29% |
| New Property Tax Revenue from New Development | (522,747) | -0.37% |
| Other Changes | (72,396) | -0.05% |
| **City Total** | **2,484,021** | **1.78%** |
| Police Operations | 1,543,877 | 1.11% |
| Six Officers Approved by Province in 2019 | 283,004 | 0.20% |
| Capital Reserve Increase | 279,800 | 0.20% |
| **Police Total** | **2,106,681** | **1.51%** |
| **Greater Victoria Library** | **90,504** | **0.06%** |
| **Draft Financial Plan Property Tax Increase** | **4,681,206** | **3.35%** |
| **Reductions in Transfers to Reserve** | | |
| City Equipment | (644,923) | -0.46% |
| City Vehicles and Heavy Equipment | (760,926) | -0.54% |
| City Buildings and Infrastructure | (3,275,357) | -2.34% |
| **Reduction in Transfers to Reserve** | **(4,681,206)** | **-3.35%** |
| **Total Property Tax** | **0.00** | **0.00%** |

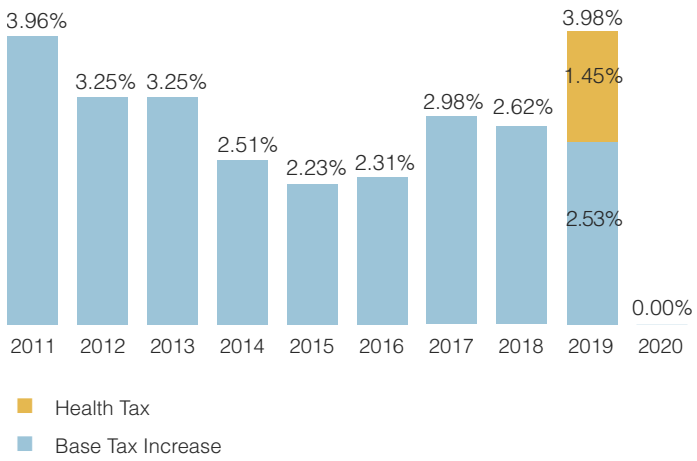
# Community Impacts

## Property Taxes

The 2020 Financial Plan results in a property tax increase of 0%, which is below the maximum target of 3.5%. The overall impact to the residential and business including both property taxes and utilities is 0.89% and 0.32% respectively.

The graph below shows the City of Victoria's annual overall tax rate trend between 2011 to 2020.

Annual Overall Tax Increase
2011 – 2020









# Community Impacts

## Utilities

The City of Victoria property owners pay separate utility and property tax bills. The 2020 Financial Plan includes a water utility budget increase of $847,022 or 3.97% over 2019, a solid waste and recycling utility budget increase of $109,447 or 3.39% over 2019, a stormwater utility budget increase of $116,117 or 1.69% over 2019 and a sewer utility budget increase of $181,085 or 2.28%.

The tables below show the cost drivers per utility

## Water

The main cost driver of the 2020 Water Utility budget is the water the City purchases from the Capital Regional District. The cost of water is forecasted to increase by $766,969 which is a 3.59% increase over 2019. Inflationary costs for salaries, equipment and materials required for the water operations have increased by $80,053.

| Water Cost Driver | Dollars $ | Percentage % |
|---|---|---|
| CRD Bulk Water | $ 766,969 | 3.59% |
| Salaries, materials & equipment | 80,053 | 0.37% |
| Total | $ 847,022 | 3.97% |

## Solid Waste and Recycling

The 2020 Draft Solid Waste and Recycling Utility budget has a forecasted increase of $109,447 and is comprised of inflationary costs for salaries, materials and equipment combined.

| Solid Waste Cost Driver | Dollars $ | Percentage % |
|---|---|---|
| Salaries, materials & equipment | $ 109,447 | 3.39% |
| Total | $ 109,447 | 3.39% |

## Stormwater

The 2020 Draft Stormwater Utility budget's growth is due to an increase in Capital projects of $59,000, followed by inflationary increases within salaries, materials and equipment of $57,117.

The Stormwater Utility was first introduced in 2016 with the majority of the utility costs funded through the Stormwater user fee. In 2020, $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 % |
|---|---|---|
| Transfer to Capital | $ 59,000 | 0.86% |
| Salaries, materials & equipment | 57,117 | 0.83% |
| Total | $ 116,117 | 1.69% |

## Sewer

The major cost drivers for the 2020 draft Sewer Utility budget is the increase in Capital projects of $122,000, as well as the increases to salaries, materials and equipment costs which have increased by $59,085 due to inflationary pressures.

| Sewer Cost Driver | Dollars $ | Percentage % |
|---|---|---|
| Transfer to Capital | $ 122,000 | 1.53% |
| Salaries, materials & equipment | 59,085 | 0.74% |
| Total | $ 181,085 | 2.28% |

# Overall Impact to Households

## Overall Impact to Households

For an average residential home ($815,000 assessment), the proposed total municipal property taxes and utility user fees will be approximately $3,520, an increase of $31 over 2019. This increase is comprised of $0 for property taxes, $17 for water, $8 for solid waste, $4 for sewer and $2 for stormwater.

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

(Based on $815,000 assessed value)

#### 2020

| | |
|---|---|
| Property Taxes | $2,541 |
| Water Utility - 80 units | $450 |
| Sewer Utility - 80 units | $161 |
| Solid Waste - 120 litre bin | $230 |
| Stormwater Utility | $138 |
| **Total** | **$3,520** |
| Estimated Increase | 0.89% |

#### 2021

| | |
|---|---|
| Property Taxes | $2,620 |
| Water Utility - 80 units | $465 |
| Sewer Utility - 80 units | $164 |
| Solid Waste - 120 litre bin | $235 |
| Stormwater Utility | $143 |
| **Total** | **$3,627** |
| Estimated Increase | 3.04% |

#### 2022

| | |
|---|---|
| Property Taxes | $2,689 |
| Water Utility - 80 units | $476 |
| Sewer Utility - 80 units | $168 |
| Solid Waste - 120 litre bin | $239 |
| Stormwater Utility | $150 |
| **Total** | **$3,722** |
| Estimated Increase | 2.62% |

#### 2023

| | |
|---|---|
| Property Taxes | $2,759 |
| Water Utility - 80 units | $487 |
| Sewer Utility - 80 units | $179 |
| Solid Waste - 120 litre bin | $244 |
| Stormwater Utility | $155 |
| **Total** | **$3,824** |
| Estimated Increase | 2.74% |

#### 2024

| | |
|---|---|
| Property Taxes | $2,832 |
| Water Utility - 80 units | $499 |
| Sewer Utility - 80 units | $180 |
| Solid Waste - 120 litre bin | $249 |
| Stormwater Utility | $160 |
| **Total** | **$3,920** |
| Estimated Increase | 2.51% |





# Overall Impact to Businesses

## Overall Impact to Businesses

For a typical small business ($683,000 assessment), the proposed total municipal property taxes, utility fees and business license fee will be approximately $8,091, an increase of $26 over 2019. This increase is comprised of $0 for property taxes, $17 for water, $5 for stormwater, $4 for sewer and $0 for business license fees.

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

(Based on $683,000 assessed value)

### 2020

| | |
|---|---|
| Property Taxes | $7,072 |
| Water Utility - 80 units | $450 |
| Sewer Utility - 80 units | $161 |
| Stormwater Utility | $308 |
| Business Licence | $100 |
| **Total** | **$8,091** |
| Estimated Increase | 0.32% |

### 2021

| | |
|---|---|
| Property Taxes | $7,292 |
| Water Utility - 80 units | $465 |
| Sewer Utility - 80 units | $164 |
| Stormwater Utility | $318 |
| Business Licence | $100 |
| **Total** | **$8,339** |
| Estimated Increase | 3.07% |

### 2022

| | |
|---|---|
| Property Taxes | $7,485 |
| Water Utility - 80 units | $476 |
| Sewer Utility - 80 units | $168 |
| Stormwater Utility | $334 |
| Business Licence | $100 |
| **Total** | **$8,563** |
| Estimated Increase | 2.69% |

### 2023

| | |
|---|---|
| Property Taxes | $7,680 |
| Water Utility - 80 units | $487 |
| Sewer Utility - 80 units | $179 |
| Stormwater Utility | $345 |
| Business Licence | $100 |
| **Total** | **$8,791** |
| Estimated Increase | 2.66% |

### 2024

| | |
|---|---|
| Property Taxes | $7,882 |
| Water Utility - 80 units | $499 |
| Sewer Utility - 80 units | $180 |
| Stormwater Utility | $357 |
| Business Licence | $100 |
| **Total** | **$9,018** |
| Estimated Increase | 2.58% |

# Budget at a Glance

The City of Victoria's 2020 – 2024 Final Financial Plan 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 totals $264.9 million, which includes funding for over 200 services and initiatives as well as increased investment in capital and reserves.

The capital budget totals $84.0 million and consists of a variety of projects including the Bicycle Master Plan implementation, the David Foster Harbour Pathway, installation of crosswalks, street improvements, Songhees Park Expansion, Dallas Road Seawall Ballustrade, replacement of Fire Hall #1, 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 The 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. 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 $152.3 million. User fees form the next significant portion of revenue collected by the City at $46.9 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 other income at $20.8 million, which includes revenue from the conference centre, real estate, investment interest, and revenue from property taxes for stormwater utility; parking fees and fines revenue that provide the City with $19.7 million in revenue, followed by cost recoveries of approximately $14.2 million, which includes recovery from Esquimalt for our amalgamated Police Department, grants at $5.9 million and funding from reserves at $5.0 million.

Consolidated Revenue by Type
2020 Budget Funding Sources ($264.9 million)



- 57% Taxation
- 18% User Fees and Charges
- 8% Parking Fines and Fees
- 8% Other Income
- 5% Cost Recovery
- 2% Grants
- 2% Reserves

## Taxation

Property taxes represent the most significant funding source within taxation at $143.3 million. 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 $1.4 million.

Taxation Revenue by Type
2020 Budget Funding Sources ($152.3 million)



- 94% Property Value Taxes
- 4% Grants in Lieu of Taxes
- 1% Parcel Taxes
- 1% Special Assessments

## 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 $22.2 million out of the total $46.9 million. Sewer utility fees and charges are the second largest source of user fees at $7.3 million, followed by stormwater utility fees and charges at $5.7 million, permits and licenses at $5.2 million, solid waste and recycling at $3.3 million, recreation fees at $1.9 million and other user fees and charges at $1.2 million. Other user fees and charges include fees for rezoning, records, plan searches, fire prevention and sale of hanging baskets.

User Fees and Charges Revenue by Type
2020 Budget Funding Sources ($46.9 million)



- 47% Water Utility Fees and Charges
- 16% Sewer Utility Fees and Charges
- 12% Stormwater Utility Fees and Charges
- 11% Permits and Licences
- 7% Solid Waste and Recycling
- 4% Recreation
- 3% Other User Fees and Charges

# Where The Money Comes From

## Other Income

Other income is comprised of a variety of revenue sources. The Victoria Conference Centre's revenue of $7.1 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. Investment income is at $3.5 million and one-time enhancement revenue is at $3.3 million. Miscellaneous revenue is $2.7 million and includes revenue from tax certificates, tax penalties, bus shelter advertising, food and beverage and revenue from Save-On-Foods Memorial Centre. The revenue from the City's real estate leases amount to approximately $2.2 million and the transfer from property taxes to Stormwater Utility is $1.3 million. The City receives $559,000 for cost sharing income received by other Police forces and from Burnside/Gorge for annual capital contribution.

Other Income by Revenue by Type
2020 Budget Funding Sources ($20.8 million)



- **34%** VCC
- **17%** Investment Income
- **16%** One Time Enhancements
- **13%** Miscellaneous
- **11%** Real Estate
- **6%** Transfer from Property Taxes – Stormwater

## 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 $19.7 million in revenue for 2020. The 2020 budget includes revenue from on street and surface lots at $9.9 million, which is the largest parking revenue source. This is followed by parkade parking at $6.0 million and parking violations at $3.9 million.

Parking Fees and Fines Revenues by Type
2020 Budget Funding Sources ($19.7 million)



- **50%** On Street and Surface Lots
- **30%** Parkades
- **20%** Parking Violations

## Cost Recovery

The City's cost recovery budget is at $14.2 million in 2020, with the majority of the recovery at about $8.6 million for Esquimalt's share of policing costs for our amalgamated Police Department. Internal recoveries at $3.9 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 $1.8 million.

Cost Recovery by Revenue by Type
2020 Budget Funding Sources ($14.2 million)



- **60%** Esquimalt Recovery
- **27%** Internal Recovery
- **13%** Other External Recovery

## 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 62% or approximately $3.7 million. The second largest grant source is from the Provincial Traffic Fine Revenue at about $1.9 million. Other grants amount to $427,044 and include contributions for Climate Action Grants and UBCM grants for emergency management and asset management.

Grants Revenues by Type
2020 Budget Funding Sources ($5.9 million)



- **62%** Gas Tax
- **31%** Traffic Fine Revenue
- **7%** Other Grants

# Where The Money Comes From

## Reserves

The purpose of setting aside funding in reserves is to provide funding for various future expenditures, to ensure sufficient future funds are available and to smooth the annual tax increase. For 2020 funding from the Financial Stability Reserve, which holds carry forward funding from prior year unspent budgets, is at $3.8 million for a variety of City initiatives such as the Zero Waste Strategy, the Emergency Management Pilot Project, Victoria Housing Strategy Implementation, Go Victoria Mobility Strategy, and others related to social procurement, tree preservation, and reconciliation and indigenous relations The Art in Public Place reserve provides $450,500 for art in public spaces and expands opportunities for artists and the public to participate in the process. Climate Action Reserve funding is $666,970 for climate mitigation and adaptation strategies that target energy and GHG reductions. The Tree Replacement Reserve funding is at $59,553 for additional tree planting and Police Reserves provides funding of $32,000 for equipment replacement.

Reserves Revenues by Type
2020 Budget Funding Sources ($5.0 million)



| | |
|---|---|
| 76% | Financial Stability Reserve |
| 13% | Climate Action Reserve |
| 9% | Art in Public Places |
| 1% | Police |
| 1% | Tree Replacement Reserve |

**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 2020 budget reflects a cost saving of restructuring lease agreements to bill direct to lessee for water costs at Crystal Gardens. Streamlining and process improvements continue that 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
2020 Budget Expenditures ($264.9 million)



- 51% Salaries and Benefits
- 19% Transfers to Reserve and Capital
- 9% Materials and Supplies
- 7% Contracted Services
- 7% Fiscal
- 3% Equipment
- 2% Grants
- 1% Debt Principal Payments
- 1% Other Personnel Costs
- 1% Transfer to Stormwater Utility



# What Our Money Is Spent On

The graph below outlines the 2020 expenditures by function:

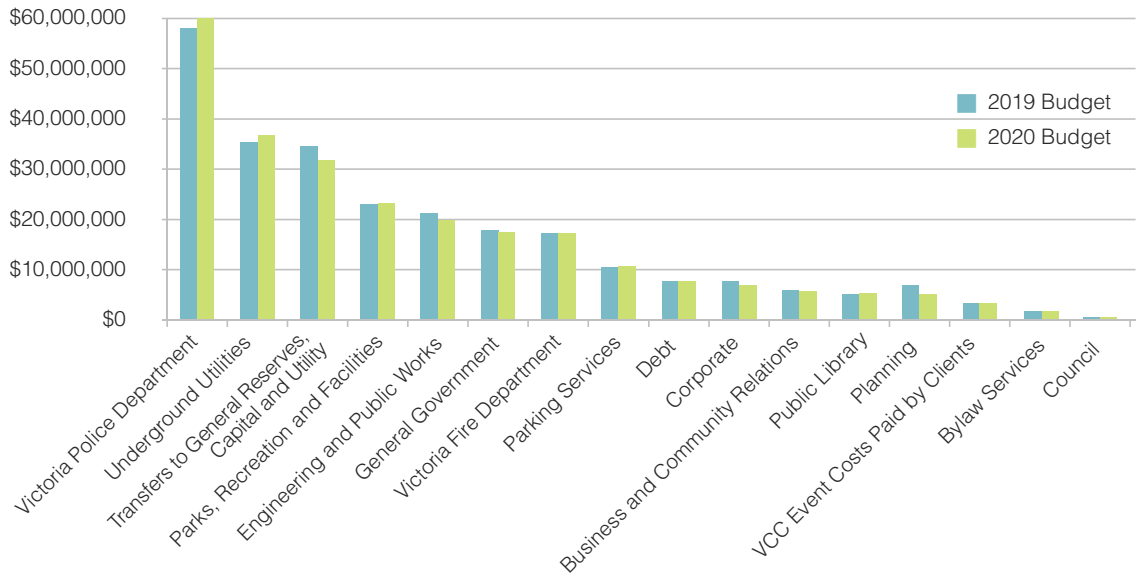
Operating Expenditures by Function
2020 Budgeted Function Expenditures ($264.9 million)



- 23% Victoria Police Department
- 10% Transfers to General Reserves, Capital and Utility
- 9% Parks, Recreation and Facilities
- 8% Water Utility
- 7% General Government
- 7% Victoria Fire Department
- 7% Engineering and Public Works
- 5% Corporate
- 4% Parking Services
- 4% Business and Community Relations
- 3% Debt
- 3% Sewer Utility
- 3% Stormwater Utility
- 3% Sustainable Planning and Community Development
- 2% Public Library
- 1% Solid Waste & Recycling
- 1% Bylaw Services

This graphs shows the budget change from 2019 to 2020 for operating expenditures by function:

Operating Expenditures by Function
Budget Trends 2019–2020



# 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 2020 totals $84.0 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 2020, the Capital budget has been grouped into 14 categories which are displayed in the graph below by total expenditures:

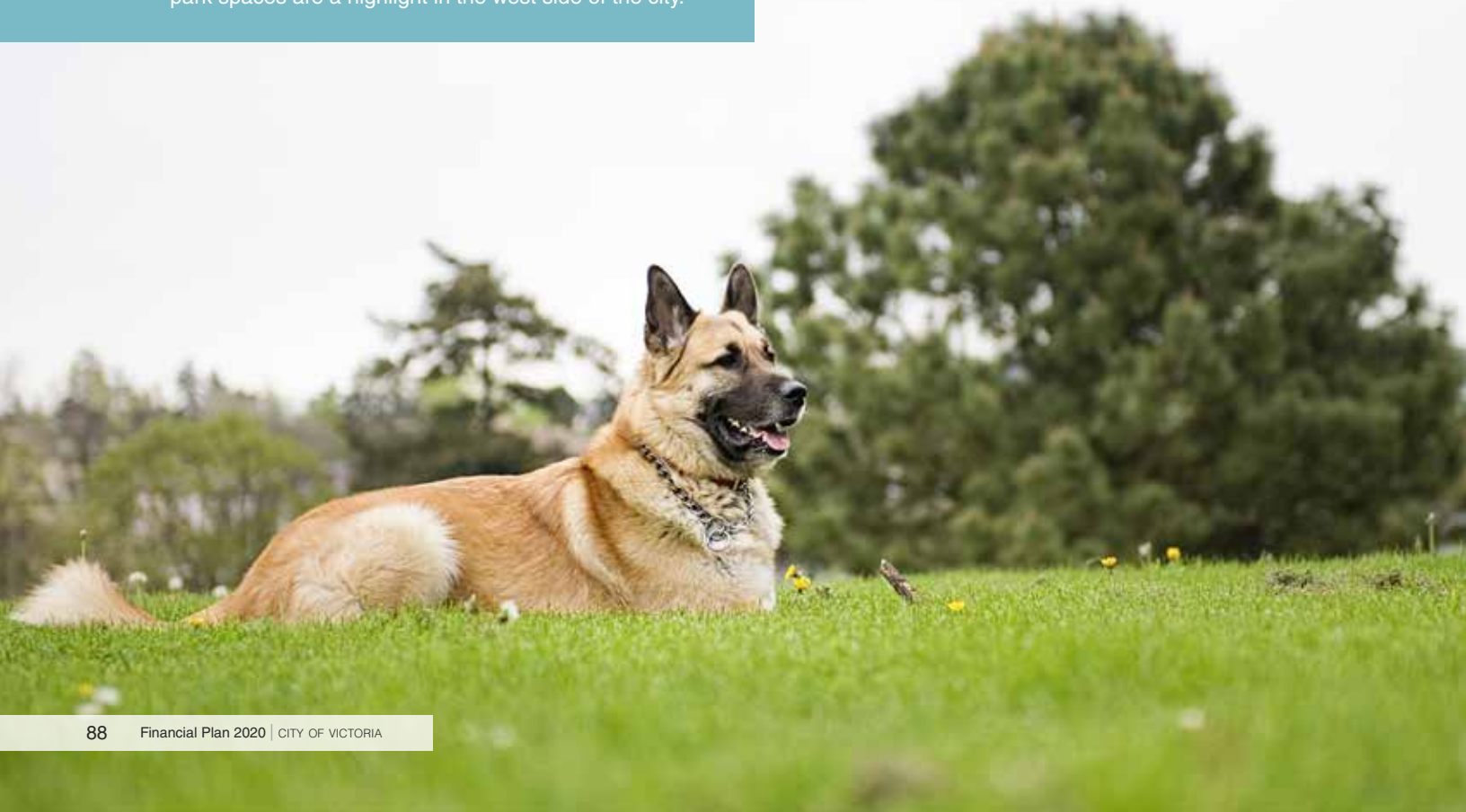
Capital Expenditures by Category
2020 Budgeted Category Expenditures ($84 million)



| | |
|---|---|
| 14.9% | Active Transportation |
| 14.5% | Equipment |
| 11.3% | Stormwater |
| 11.1% | Facilities |
| 10.5% | Sanitary Sewers |
| 9.8% | Waterworks |
| 7.6% | Complete Streets |
| 5.2% | Retaining Walls and Railings |
| 4.8% | Parks |
| 3% | Street Infrastructure |
| 2.4% | Police |
| 2.3% | Environmental Remediation |
| 2.1% | Bridges |
| 0.4% | Contingency |

### Victoria West Parks

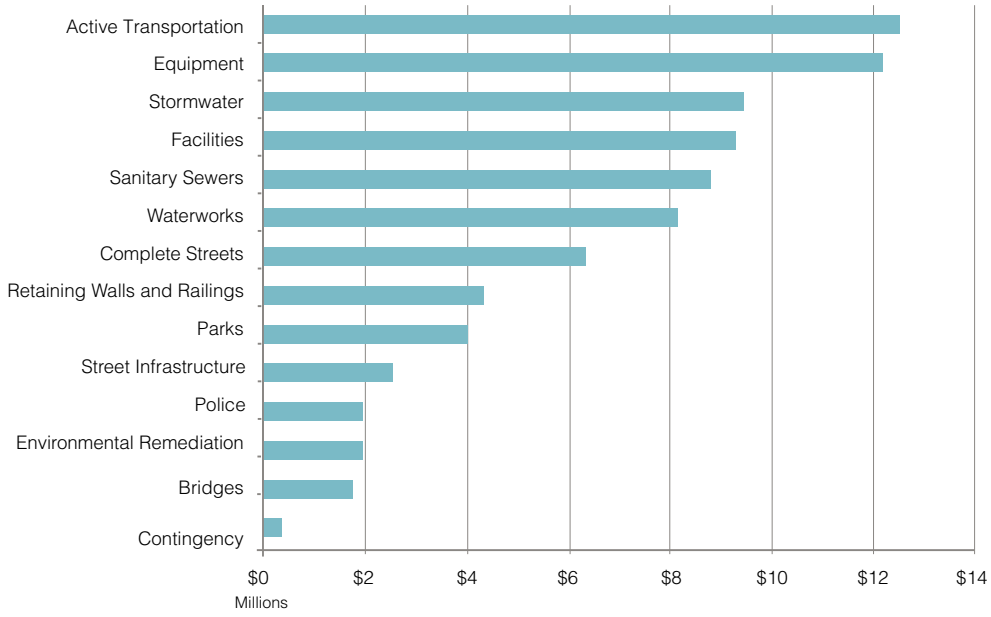
From one of the largest parks in the city featuring Victoria's skatepark, to incredible waterfront greenspaces along the Selkirk Waterway and Inner Harbour, unique park spaces are a highlight in the west side of the city.

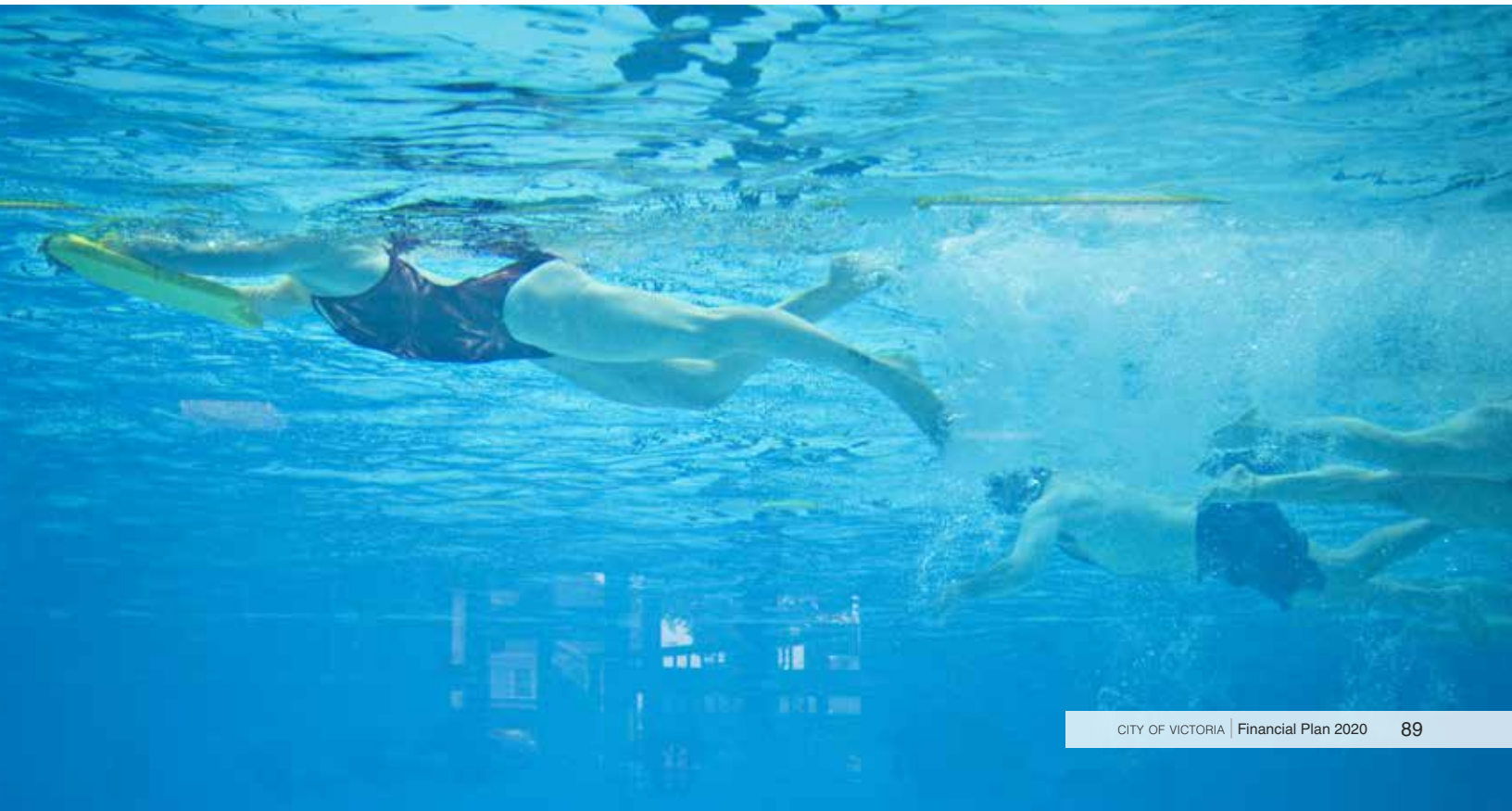


# Capital Budget

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

Capital Budget by Category in Dollars
2020 Budgeted Category Expenditures ($84 million)



# 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% of the prior year property tax levy to limit the impact to property taxes as a result of new debt.

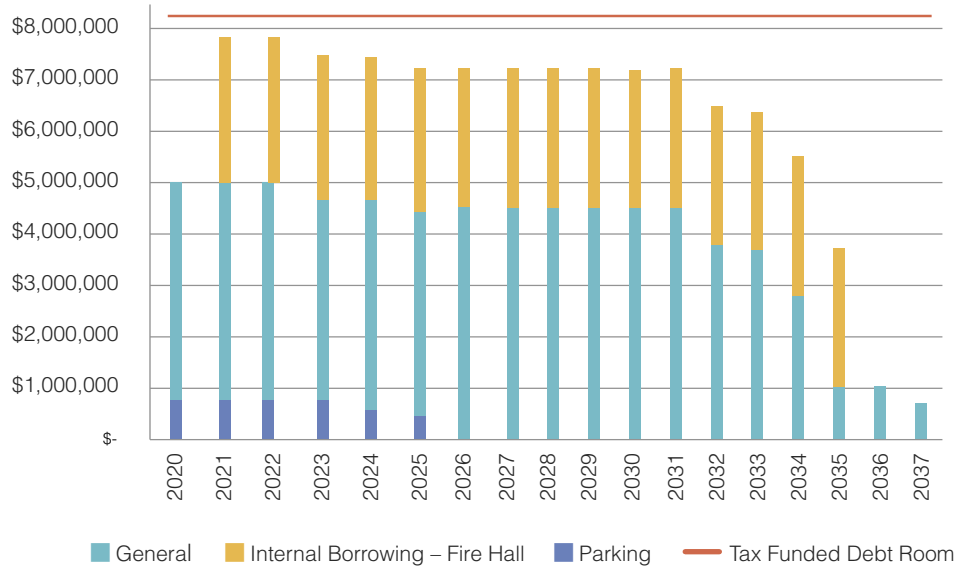
Debt should only be incurred for one-time capital expenditures and not for on-going operations. Borrowing for one-time capital expenditures allows the costs of the project to be spread out over the useful life of the asset. This results in the costs being paid by future beneficiaries as well as current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

The City currently has $65.1 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 $3.1 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

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|---|---|---|---|---|---|---|---|---|
| Debt Limit* | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 |
| General | 5,020,574 | 5,020,574 | 5,020,574 | 4,693,937 | 4,655,237 | 4,444,738 | 4,444,738 | 4,444,738 | 4,444,738 |
| 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 |
| | 5,020,574 | 7,820,574 | 7,820,574 | 7,493,937 | 7,455,237 | 7,244,738 | 7,244,738 | 7,244,738 | 7,244,738 |
| **Debt Room** | **3,147,368** | **347,368** | **347,368** | **674,005** | **712,705** | **923,204** | **923,204** | **923,204** | **923,204** |
| **Self Financed Debt** | | | | | | | | | |
| Parking | 761,682 | 761,682 | 761,682 | 737,832 | 603,838 | 376,694 | - | - | - |
| **Total Self Financed Debt** | **761,682** | **761,682** | **761,682** | **737,832** | **603,838** | **376,694** | **-** | **-** | **-** |

| | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 |
|---|---|---|---|---|---|---|---|---|---|
| Debt Limit* | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 | 8,167,942 |
| General | 4,444,738 | 4,444,738 | 4,444,738 | 3,701,497 | 3,588,997 | 2,747,968 | 979,857 | 979,857 | 659,671 |
| 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 | - | - |
| | 7,244,738 | 7,244,738 | 7,244,738 | 6,501,497 | 6,388,997 | 5,547,968 | 3,779,857 | 979,857 | 659,671 |
| **Debt Room** | **923,204** | **923,204** | **923,204** | **1,666,445** | **1,778,945** | **2,619,974** | **4,388,085** | **7,188,085** | **7,508,271** |

*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 | 2020 Total |
|---|---|---|---|
| 2022 | 102 | Burnside Gorge Community Centre | 163,644 |
| 2022 | 102 | City Hall Accessibility | 162,992 |
| 2023 | 103 | Parkades | 137,594 |
| 2024 | 105 | Parkades | 130,394 |
| 2024 | 105 | Crystal Gardens | 249,198 |
| 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 | 435,514 |
| 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.

The capital budget funding levels have reached sustainable levels for some assets (water), some are close to sustainable levels (storm drains) some have sufficient funding levels for the near future but may require funding increases beyond that (sewers), some projects are shaped through consultation with the community (park upgrades), some require additional analysis to determine the required funding levels (equipment and surface infrastructure such as street and traffic lights) and some fall short of recommended levels (facilities, roads and fleet).

The following chart outlines the City of Victoria's expected reserve balances at the end of 2020.



# Reserves

| Description | Unallocated Balance Dec 31, 2019 | 2020 Budget Transfers In | 2020 Budget Transfers out | Projected Balance Dec 31, 2020 |
|---|---|---|---|---|
| **Capital Reserves** | | | | |
| Equipment & Infrastructure | | | | |
| Police | | | | |
| Police Vehicles, Equipment & Infrastructure | 1,834,145 | 1,130,000 | 1,993,000 | 971,145 |
| Police Emergency Response Team | 542,588 | 35,000 | 85,000 | 492,588 |
| City | - | - | - | - |
| City Equipment | 13,654,392 | 957,577 | 3,600,000 | 11,011,969 |
| City Vehicles & Heavy Equipment | 8,686,194 | 1,357,277 | 6,874,000 | 3,169,471 |
| City Buildings & Infrastructure | 52,691,262 | 5,466,936 | 38,207,000 | 19,951,198 |
| Accessibility Capital | 1,016,884 | 250,000 | 15,000 | 1,251,884 |
| Parking Services Equipment and Infrastructure | 11,304,099 | 3,550,348 | 1,112,000 | 13,742,447 |
| Multipurpose Equipment and Infrastructure | 850,281 | 142,000 | 58,000 | 934,281 |
| Recreation Facilities Equipment and Infrastructure | 1,196,165 | 28,300 | - | 1,224,465 |
| Archives Equipment | 32,218 | - | - | 32,218 |
| Artificial Turf Field | 1,220,358 | 99,465 | - | 1,319,823 |
| Gas Tax | 11,453,973 | 3,666,000 | 7,687,000 | 7,432,973 |
| Water Utility Equipment and Infrastructure | 26,746,616 | 1,770,000 | 2,648,000 | 25,868,616 |
| Sewer Utility Equipment and Infrastructure | 30,761,418 | 609,407 | 3,738,000 | 27,632,825 |
| Stormwater Utility Equipment and Infrastructure | 5,722,172 | 100,000 | 2,895,000 | 2,927,172 |
| Tax Sale Lands Fund | 3,953,316 | 50,000 | 1,964,000 | 2,039,316 |
| Parks and Greenways Acquisition Fund | 2,183,453 | - | - | 2,183,453 |
| Tree Conservation | 556,803 | - | 59,553 | 497,250 |
| Local Amenities Reserve | 209,443 | - | - | 209,443 |
| Development Cost Charges | 19,328,746 | - | 5,876,000 | 13,452,746 |
| Downtown Core Area Public Realm Improvements | 222,384 | - | - | 222,384 |
| Total Capital Reserves | 194,166,910 | 19,212,310 | 76,811,553 | 136,567,667 |
| **Operating Reserves** | | | | |
| Financial Stability Reserves | | | | |
| City | 12,955,081 | 300,250 | 3,916,278 | 9,339,053 |
| Police | 1,394,284 | - | - | 1,394,284 |
| Debt Reduction | 46,820,795 | 3,147,368 | 35,891,000 | 14,077,163 |
| Insurance Claims | 4,118,601 | - | - | 4,118,601 |
| Water Utility | 919,876 | - | - | 919,876 |
| Sewer Utility | 837,705 | - | - | 837,705 |
| Stormwater Utility | 448,593 | - | - | 448,593 |
| Victoria Housing Reserve | 4,264,942 | 900,000 | 2,132,000 | 3,032,942 |
| Climate Action Reserve | 1,164,075 | 313,961 | 1,132,140 | 345,896 |
| Art in Public Places | 772,180 | 150,000 | 450,500 | 471,680 |
| Heritage Buildings Seismic Upgrades | 154,728 | - | - | 154,728 |
| Development Stabilization Reserve | 7,229,990 | - | - | 7,229,990 |
| Parks Furnishing Dedication Program | 14,040 | | | 14,040 |
| Total Operating Reserves | 81,094,890 | 4,811,579 | 43,521,918 | 42,384,551 |
| **Total City Reserves**[1] | **275,261,800** | **24,023,889** | **120,333,471** | **178,952,218** |

1. Additional interest revenue earned will be allocated throughout each Reserve at year-end

# 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 November 2019, the City collected input from the public on the 2020 – 2024 Draft Financial Plan. Upon completion of the public consultation and based on the feedback received, Council allocated the 2020 assessment growth property tax revenue and the 2019 surplus.

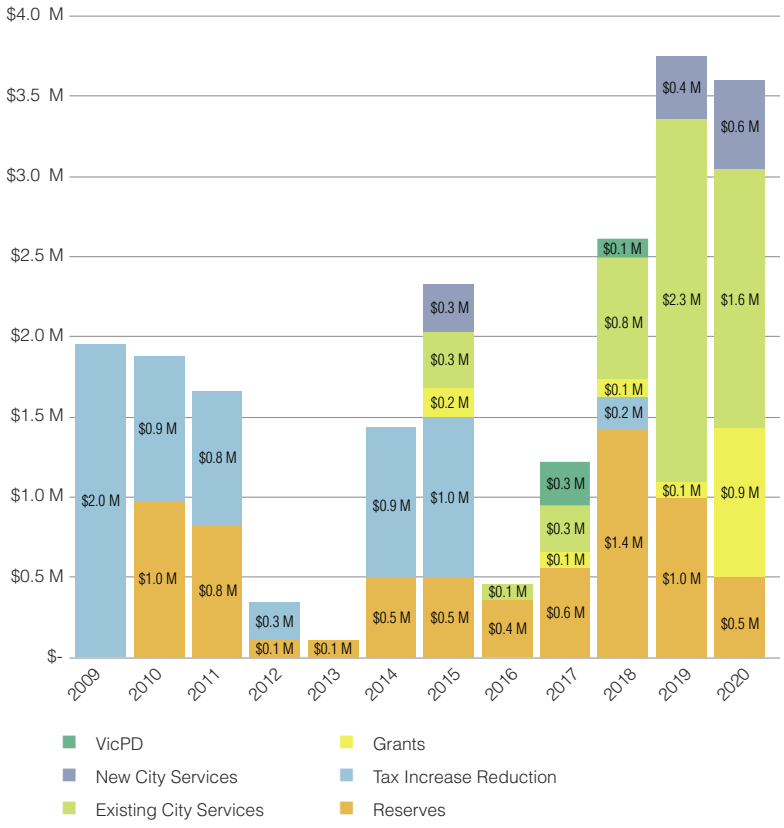
On April 9, 2020, Council approved delaying $1.508 million of the total ongoing initiatives allocated from new property tax revenue for new development and $1.021 million of the total one-time initiatives allocated from 2019 surplus that have yet to be actioned to create a larger contingency for unforeseen costs and revenues losses due to the COVID-19 pandemic.

## New Property Tax Revenue from New Development (Non-Market Change)

Non-market change revenue is new property tax revenue resulting from new construction 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 property tax revenue from new development is transferred to the infrastructure reserve as per the Financial Sustainability Policy; though during budget deliberations Council approved to reallocate this amount to provide a one-time grant to Victoria Civic Heritage Trust.

Over the past ten years, Council has used the majority of the new tax revenue for capital investment (savings in reserves) and reducing the annual tax increase. Starting in 2015, Council has also allocated this revenue to fund other services in addition to reserves and tax increase reductions as illustrated in the graph to the right.

Assessment Growth (Non Market Change) Allocation
2009 to 2020






# Enhancements

The following table outlines the ongoing allocation of the 2020 Non-Market Change Revenue in the 2020 Financial Plan. The first section indicates the initiatives that will be actioned in 2020 and the second section indicates the initiatives that have been delayed due to COVID-19 with a grand total for allocations made by Council.

| Actioned Ongoing Allocation of New Property Tax Revenue from New Development | |
|---|---|
| **In Draft Financial Plan** | |
| Transfer to Capital Reserve | $500,000 |
| Community and Senior Centre Funding | $234,333 |
| **Prior to Budget Deliberations** | |
| Children's Book Prize | $5,000 |
| Reduction of Recreation Fee Increase | $16,500 |
| **Budget Deliberations** | |
| Housing - Housing Reserve Fund | $400,000 |
| Asset Management Position - 1 FTE | $89,000 |
| Climate and Environment - Community Energy and Emissions Specialist - 1 FTE | $108,000 |
| Climate and Environment - Training and Development for Staff | $10,000 |
| Climate and Environment - Zero Waste Strategy - 1 FTE | $100,000 |
| Grants - Neighbourhood Grants | $28,116 |
| Grants - Victoria Civic Heritage Trust | $2,250 |
| Grants - Victoria Heritage Foundation | $5,962 |
| Health and Safety Position - 1 FTE | $108,000 |
| Managing Growth and New Development - Secretary - Planning 1 FTE | $72,500 |
| Managing Public Spaces - Centennial Square Clean Up | $35,000 |
| Urban Agriculture - Volunteer Coordinator Grant | $50,000 |
| Urban Agriculture - Start Up Grants | $30,000 |
| Property Tax Penalty | $201,500 |
| Reallocate Transfer to Capital Reserve to Victoria Civic Heritage Trust | $(500,000) |
| Grant to Victoria Civic Heritage Trust | $500,000 |
| Buildings and Infrastructure Reserve | $61,374 |
| Vehicle and Heavy Equipment Reserve | $61,373 |
| **Total Actioned** | **$2,118,908** |

| Delayed Ongoing Allocation of New Property Tax Revenue from New Development | |
|---|---|
| **Prior to Budget Deliberations** | |
| Equity and Inclusion - Equity and Inclusion Coordinator - 1 FTE | $107,900 |
| Create Victoria Implementation Position - 1 FTE | $113,400 |
| **Budget Deliberations** | |
| Equity and Inclusion - External Community Liaison - 2 FTE | $215,900 |
| Equity and Inclusion - Accessibility and Inclusion Recreation Role - 1 FTE | $52,000 |
| Housing - Tenant Housing Ambassador - 1 FTE | $107,900 |
| Housing - Housing and Development Summit | $15,000 |
| Housing - Social Planner - 1 FTE | $125,111 |
| Arts and Culture - Canada Day Special Duty Policing | $107,000 |
| Arts and Culture - Festival Investment Grant Program | $25,000 |
| Arts and Culture - Special Duty Policing | $53,000 |
| Arts and Culture - Special Events In Kind Services | $19,000 |
| Childminding - Committees | $1,800 |
| Climate and Environment - Building Energy and Emissions Specialist - 1 FTE | $108,000 |
| Heritage Position - .5 FTE | $50,000 |
| Managing Growth and New Development - Secretary - Legislative Services - 1 FTE | $80,500 |
| Managing Growth and New Development - Development Services 1 FTE | $142,500 |
| Reconciliation and Indigenous Relations - Witness Reconciliation Program | $30,000 |
| Sustainable Mobility Strategy - Transportation - 1 FTE | $142,600 |
| NeighbourHub - 709/711 Douglas Street | $11,460 |
| **Total Actioned** | **$1,508,071** |

| | |
|---|---|
| **Total Ongoing Allocation of New Property Tax Revenue from New Development** | **$3,626,979** |

# Enhancements

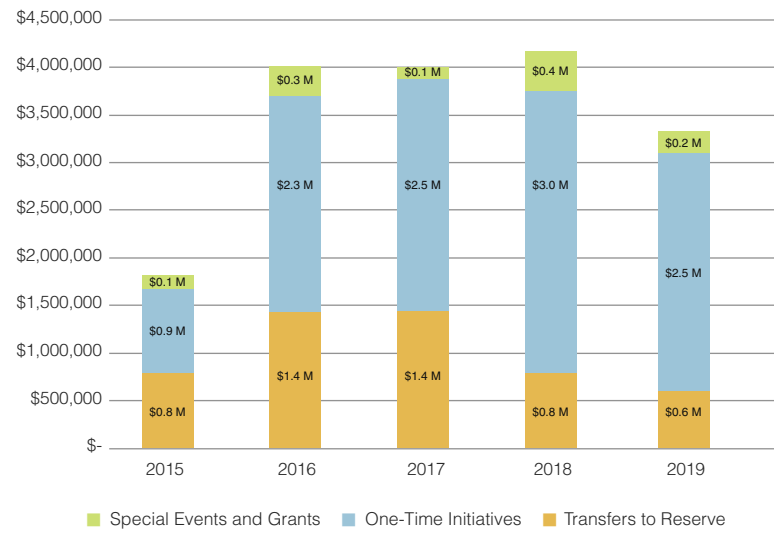
## 2019 Surplus

Per the Financial Sustainability Policy, prior year surplus can be used for one-time expenditures and/or be transferred to infrastructure reserves.

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 2015 to 2019




### Community Gardens

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



# Enhancements

The following table outlines the the 2019 surplus allocation in the 2020 Financial Plan. The first section indicates the initiatives that will be actioned in 2020 and the second section indicates the initiatives that have been delayed due to COVID-19 with a grand total for allocations made by Council.

**Actioned One-Time Allocation of the 2019 Surplus**

| Budget Deliberations | 2020 |
|---|---|
| Housing - Housing Reserve Fund | $250,000 |
| Climate and Environment - Oil to Heat Pump Incentive Program | $100,000 |
| Climate and Environment - Climate Action Program Investments | $165,000 |
| Climate and Environment - Zero Waste Strategy | $200,000 |
| Grants - South Island Prosperity | $220,000 |
| Grants - Bike to Work Week | $7,500 |
| Grants - Storage Facilities for Our Place | $50,000 |
| Managing Public Space - Overnight Sheltering Support and Clean Up | $362,000 |
| Managing Public Space - Bylaw Position - 1 FTE | $189,000 |
| Strategic Plan Support Services - Legal Services | $84,500 |
| Tree Care - Tree Planting | $140,000 |
| Urban Agriculture - Pilot City-sponsored community partnership for spring distributions of gardening materials | $8,000 |
| Youth Initiatives - Youth Program Implementation | $30,000 |
| Property Tax Penalty | $1,000 |
| By Election | $170,000 |
| Buildings and Infrastructure Reserve | $166,088 |
| Vehicle and Heavy Equipment Reserve | $166,087 |
| **Total** | **$2,309,175** |

**Delayed One-Time Allocation of the 2019 Surplus**

| Budget Deliberations | 2020 |
|---|---|
| Equity and Inclusion - Gender Diversity Training for All Staff | $28,000 |
| Equity and Inclusion - Welcoming City Strategy | $50,000 |
| Equity and Inclusion - External Contractor | $75,000 |
| Arts and Culture - Create Victoria Cultural Infrastructure Grant Program | $100,000 |
| Arts and Culture - Create Victoria Cultural Spaces Roadmap | $25,000 |
| Banfield Park to Selkirk Bike Route | $35,000 |
| Climate and Environment - Oil to Heat Pump Incentive Program | $300,000 |
| Climate and Environment - Climate Champion Program | $50,000 |
| Greater Victoria Coalition to End Homelessness - Pandora Task Force | $50,000 |
| Placemaking - Engagement Costs | $8,000 |
| Protocol | $20,000 |
| Reconciliation and Indigenous Relations - Reconciliation Training | $34,650 |
| Reconciliation and Indigenous Relations - Truth and Reconciliation Dialogues | $80,000 |
| Reconciliation and Indigenous Relations - Indigenous Relations Function | $75,000 |
| Strategic Plan Support Services - Engagement | $75,000 |
| Banfield Park Swimming Dock Study | $15,000 |
| **Total Delayed** | **$1,020,650** |
| | |
| **Total One-Time Allocation of the 2019 Surplus** | **$3,329,825** |



# Consolidated Financial Plan

| Operating Financial Plan Budget | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Property Value Taxes | 139,700,261 | 147,812,913 | 152,249,031 | 156,731,257 | 161,356,905 |
| Property Value Taxes from New Assessments | 3,626,979 | 507,500 | 500,000 | 500,000 | 500,000 |
| Parcel Taxes | 1,405,200 | 1,405,200 | 1,405,200 | 1,395,200 | 1,395,200 |
| Special Assessments | 1,353,000 | 1,353,000 | 1,353,000 | 1,353,000 | 1,353,000 |
| Grants in Lieu of Taxes | 6,205,500 | 6,223,350 | 6,241,557 | 6,260,128 | 6,279,071 |
| User Fees and Charges | 6,464,163 | 6,570,410 | 6,673,009 | 6,785,984 | 6,901,218 |
| Permits and Licences | 5,219,400 | 5,233,201 | 5,247,278 | 5,261,636 | 5,276,282 |
| Parking Services | 19,717,225 | 19,998,814 | 20,286,034 | 20,578,998 | 20,877,822 |
| Water Utility Fees and Charges | 22,197,705 | 22,953,997 | 23,497,709 | 24,058,020 | 24,636,062 |
| Sewer Utility Fees and Charges | 7,349,432 | 7,489,823 | 7,655,400 | 8,161,974 | 8,187,704 |
| Stormwater Utility Fees and Charges | 5,670,347 | 5,862,795 | 6,163,173 | 6,371,502 | 6,588,800 |
| Other Sources | 37,683,732 | 38,084,277 | 38,627,602 | 39,350,098 | 39,922,302 |
| | 256,592,944 | 263,495,281 | 269,898,994 | 276,807,798 | 283,274,365 |
| **Transfers From** | | | | | |
| Accumulated Surplus | 3,329,825 | - | - | - | - |
| **Reserves** | | | | | – |
| Art in Public Places | 450,500 | 150,000 | 150,000 | 150,000 | 150,000 |
| Financial Stability | 3,763,028 | 153,250 | 288,000 | - | - |
| Tree Replacement Reserve | 59,553 | 46,196 | 47,120 | 48,062 | 49,023 |
| Climate Action Reserve | 666,970 | 95,170 | 60,000 | - | - |
| Police Emergency Response Reserve | 32,000 | 32,640 | 33,293 | 33,959 | 34,638 |
| | 8,301,876 | 477,256 | 578,413 | 232,021 | 233,661 |
| | | | | | |
| **Total Operating Revenue per Bylaw** | **264,894,820** | **263,972,537** | **270,477,407** | **277,039,819** | **283,508,026** |

# Consolidated Financial Plan

| Operating Financial Plan Budget | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures** | | | | | |
| General Government | 46,625,365 | 43,165,297 | 44,695,455 | 45,575,357 | 46,905,447 |
| Police | 58,630,810 | 60,864,341 | 62,385,759 | 63,949,150 | 65,556,150 |
| Victoria Fire Department | 17,816,836 | 17,718,628 | 17,713,030 | 17,762,503 | 17,815,069 |
| Engineering and Public Works | 22,468,348 | 20,834,954 | 21,265,798 | 21,606,766 | 22,044,814 |
| Sustainable Planning and Community Development | 6,920,141 | 6,148,565 | 6,245,057 | 6,369,808 | 6,497,054 |
| Parks, Recreation and Facilities | 24,263,727 | 24,504,360 | 25,014,317 | 25,535,835 | 26,069,199 |
| Greater Victoria Public Library | 5,542,404 | 5,653,252 | 5,766,317 | 5,881,643 | 5,999,276 |
| Victoria Conference Centre | 6,827,458 | 6,967,683 | 7,110,785 | 7,256,890 | 7,406,066 |
| Water Utility | 16,528,705 | 16,887,997 | 17,217,708 | 17,554,020 | 17,897,061 |
| Sewer Utility | 3,970,025 | 4,044,165 | 4,119,804 | 4,196,974 | 4,275,704 |
| Stormwater Utility | 3,645,857 | 3,718,835 | 3,793,274 | 3,869,205 | 3,946,657 |
| | 213,239,675 | 210,508,078 | 215,327,304 | 219,558,151 | 224,412,497 |
| **Debt Servicing** | | | | | |
| Principal and Interest - General | 5,020,574 | 5,020,574 | 5,020,574 | 4,693,937 | 4,655,237 |
| Principal and Interest - Parking Services | 761,682 | 761,682 | 761,682 | 737,832 | 603,838 |
| | 5,782,256 | 5,782,256 | 5,782,256 | 5,431,769 | 5,259,075 |
| **Transfer To** | | | | | – |
| Capital Funds | | | | | |
| General | 11,640,000 | 12,140,000 | 12,640,000 | 13,140,000 | 13,640,000 |
| Water Utility | 3,899,000 | 4,296,000 | 4,510,000 | 4,734,000 | 4,969,000 |
| Sewer Utility | 3,559,000 | 3,735,000 | 3,915,000 | 4,354,000 | 4,301,000 |
| Stormwater Utility | 3,251,000 | 3,397,000 | 3,550,000 | 3,710,000 | 3,878,000 |
| Reserves | | | | | |
| Equipment and Infrastructure | | | | | |
| City Equipment | 957,577 | 944,679 | 931,522 | 918,103 | 904,415 |
| City Vehicles and Heavy Equipment | 1,357,277 | 1,177,198 | 1,162,928 | 1,148,372 | 1,133,524 |
| City Buildings and Infrastructure | 5,716,936 | 6,497,382 | 6,942,823 | 7,387,146 | 7,830,327 |
| Parking Services Equipment and Infrastructure | 3,550,348 | 3,716,473 | 3,894,971 | 4,100,841 | 4,420,418 |
| Multipurpose Arena Facility Equipment and Infrastructure | 142,000 | 144,840 | 147,737 | 150,692 | 153,705 |
| Gas Tax | 3,666,000 | 3,832,000 | 3,832,000 | 3,997,000 | 3,997,000 |
| Police Vehicles, Equipment and Infrastructure | 1,165,000 | 1,277,800 | 1,401,816 | 1,538,168 | 1,688,089 |
| Water Utility Equipment and Infrastructure | 1,770,000 | 1,770,000 | 1,770,000 | 1,770,000 | 1,770,000 |
| Sewer Utility Equipment and Infrastructure | 609,407 | 499,659 | 409,596 | 400,000 | 400,000 |
| Stormwater Utility Equipment and Infrastructure | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 |
| Recreation Facilities Equipment and Infrastructure | 28,300 | 28,300 | 28,300 | 28,300 | 28,300 |
| Financial Stability | 2,947,618 | 2,852,368 | 2,747,368 | 3,179,005 | 3,217,705 |
| Tax Sale Lands | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Victoria Housing | 900,000 | 658,000 | 666,160 | 674,483 | 682,973 |
| 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 | 99,465 | 99,465 | 99,465 | 99,465 | 99,465 |
| | 45,872,889 | 47,682,204 | 49,367,847 | 52,049,899 | 53,836,453 |
| | | | | | |
| **Total Operating Expenses per Bylaw** | **264,894,820** | **263,972,537** | **270,477,407** | **277,039,819** | **283,508,026** |

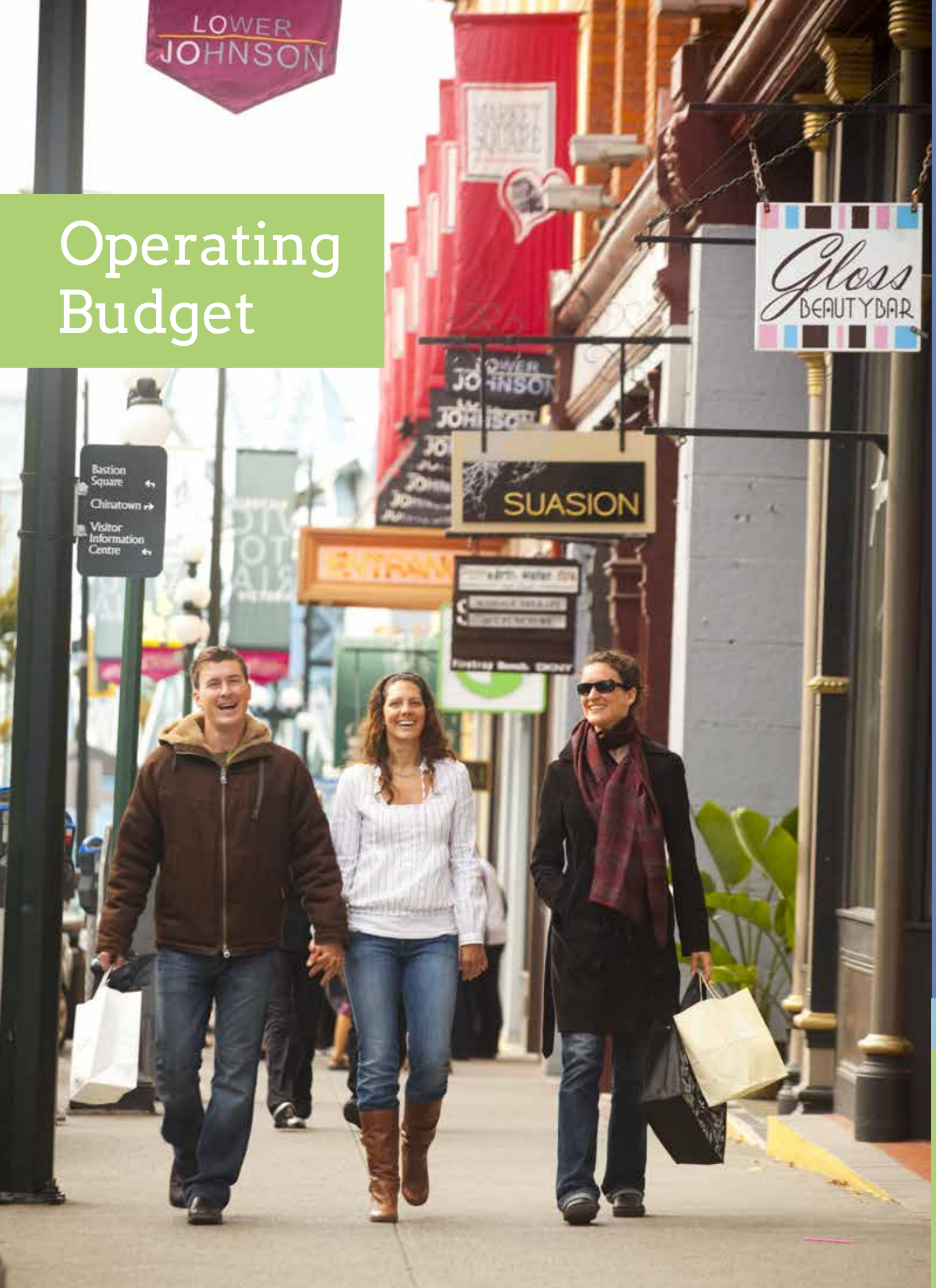
# Consolidated Financial Plan

| Capital Plan Budget | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Utility Connection Fees | 1,150,000 | 1,150,000 | 1,150,000 | 1,150,000 | 1,150,000 |
| Grants and Partnerships | 2,834,000 | 1,758,000 | 1,819,000 | 1,884,000 | 1,951,000 |
| **Transfer From** | | | | | |
| Operating Funds | | | | | |
| General | - | 12,140,000 | 12,640,000 | 13,140,000 | 13,640,000 |
| Water Utility | 3,899,000 | 4,296,000 | 4,510,000 | 4,734,000 | 4,969,000 |
| Sewer Utility | 3,559,000 | 3,735,000 | 3,915,000 | 4,354,000 | 4,301,000 |
| Stormwater Utility | 3,251,000 | 3,397,000 | 3,550,000 | 3,710,000 | 3,878,000 |
| Reserves | | | | | |
| Equipment and Infrastructure | | | | | |
| City Equipment | 3,600,000 | 1,019,000 | 12,000 | - | - |
| City Vehicles and Heavy Equipment | 6,874,000 | - | - | - | - |
| City Buildings and Infrastructure | 26,557,000 | 1,412,000 | 350,000 | - | - |
| Accessibility Capital Reserve | 15,000 | - | - | - | - |
| Debt Reduction Reserve | 3,891,000 | 32,000,000 | - | - | - |
| Climate Action Reserve | 310,000 | - | - | - | - |
| Parking Services Equipment and Infrastructure | 1,112,000 | 445,000 | 270,000 | 275,000 | 281,000 |
| Gas Tax | 7,687,000 | 2,147,000 | 2,190,000 | 2,234,000 | 2,279,000 |
| Police Vehicles, Equipment and Infrastructure | 1,993,000 | 1,312,000 | 1,300,000 | 1,300,000 | 1,312,000 |
| Police Emergency Response Reserve | 53,000 | - | - | - | - |
| Water Utility Reserve | 2,648,000 | - | - | - | - |
| Sewer Utility Reserve | 3,738,000 | 1,654,000 | 1,687,000 | 1,721,000 | 2,005,000 |
| Stormwater Utility Reserve | 2,895,000 | - | - | - | - |
| Multipurpose Arena Equipment and Infrastructure | 58,000 | - | - | - | - |
| Tax Sale Lands | 1,964,000 | - | - | - | - |
| Development Cost Charges | 5,876,000 | - | - | - | - |
| **Total Capital Revenue per Bylaw** | **83,964,000** | **66,465,000** | **33,393,000** | **34,502,000** | **35,766,000** |

# Consolidated Financial Plan

| Capital Plan Budget | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures** | | | | | |
| Capital Equipment | 12,196,000 | 1,584,000 | 1,595,000 | 1,568,000 | 1,517,000 |
| Capital Programs and Projects | | | | | |
| Active Transportation | 12,540,000 | 1,996,000 | 2,029,000 | 1,713,000 | 1,748,000 |
| Complete Streets | 6,377,000 | 6,200,000 | 6,900,000 | 7,600,000 | 7,648,000 |
| Parks | 4,048,000 | 810,000 | 20,000 | 20,000 | 20,000 |
| Street Infrastructure | 2,550,000 | 1,692,000 | 1,731,000 | 1,710,000 | 1,746,000 |
| Retaining Walls and Railings | 4,374,000 | - | - | - | - |
| Bridges | 1,763,000 | - | - | - | - |
| Facilities | 9,329,000 | 34,377,000 | 633,000 | 345,000 | - |
| Environmental Remediation | 1,964,000 | - | - | - | - |
| Sanitary Sewers | 8,835,000 | 6,555,000 | 6,785,000 | 7,276,000 | 7,275,000 |
| Stormwater | 9,469,000 | 6,049,000 | 6,255,000 | 6,470,000 | 6,694,000 |
| Waterworks | 8,194,000 | 5,533,000 | 5,781,000 | 6,041,000 | 6,564,000 |
| Contingency | 350,000 | 357,000 | 364,000 | 371,000 | 378,000 |
| Police | 1,975,000 | 1,312,000 | 1,300,000 | 1,300,000 | 1,312,000 |
| Projects to be determined | - | - | - | 88,000 | 864,000 |
| **Total Capital Expense per Bylaw** | **83,964,000** | **66,465,000** | **33,393,000** | **34,502,000** | **35,766,000** |

# Operating Budget



# Revenues

| | 2019 Budget | 2020 Budget | Change | Change % |
|---|---|---|---|---|
| Business and Community Relations | $4,292,620 | $4,227,927 | $(64,693) | -1.51% |
| Victoria Conference Centre Event Flow Through | 3,460,000 | 3,460,000 | - | 0.00% |
| Bylaw Services | 594,850 | 779,400 | 184,550 | 31.02% |
| Engineering and Public Works | | | | |
| Engineering and Public Works | 4,053,403 | 4,163,350 | 109,947 | 2.71% |
| Water Utility | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| Sewer Utility | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| Stormwater Utility | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| Finance | | | | |
| Parking Services | 19,107,800 | 19,717,225 | 609,425 | 3.19% |
| Legislative Services | 35,000 | 35,000 | - | 0.00% |
| Parks, Recreation and Facilities | 2,888,750 | 3,036,680 | 147,930 | 5.12% |
| Real Estate | 1,815,919 | 1,921,045 | 105,126 | 5.79% |
| Sustainable Planning and Community Development | 3,103,750 | 3,330,750 | 227,000 | 7.31% |
| Victoria Fire Department | 81,000 | 81,000 | - | 0.00% |
| Corporate | | | | |
| Payment in Lieu of Taxes/Special Assessments | 7,625,149 | 7,639,500 | 14,351 | 0.19% |
| Fees and Interest | 3,490,000 | 3,990,000 | 500,000 | 14.33% |
| Business and Other Licences | 1,504,378 | 1,504,000 | (378) | -0.03% |
| Overhead Recoveries | 3,796,713 | 3,887,876 | 91,163 | 2.40% |
| Grants | 35,677 | 36,390 | 713 | 2.00% |
| Gas Tax | 7,257,000 | 3,666,000 | (3,591,000) | -49.48% |
| Fortis Franchise Fee | 450,000 | 450,000 | - | 0.00% |
| Traffic Fine Revenue | 1,855,000 | 1,855,000 | - | 0.00% |
| Miscellaneous | 1,943,500 | 1,943,500 | - | 0.00% |
| Victoria Police Department | 9,601,840 | 10,016,159 | 414,319 | 4.31% |
| Property Taxes | | | | |
| Base | 135,953,261 | 139,700,261 | 3,747,000 | 2.76% |
| New Property Tax revenue from New Development | 3,747,000 | 3,626,979 | (120,021) | -3.20% |
| Total Base Budget | $252,881,380 | $256,401,035 | $3,519,655 | 1.39% |
| Prior Year's Surplus | 4,544,000 | 3,329,825 | (1,214,175) | -26.72% |
| One Time | 4,914,610 | 5,163,959 | 249,349 | 5.07% |
| Total One Time | $9,458,610 | $8,493,784 | $(964,826) | -10.20% |
| | | | | |
| Total Budget | $262,339,990 | $264,894,819 | $2,554,829 | 0.97% |

# Expenditures

| | 2019 Budget | 2020 Budget | Change | Change % |
|---|---|---|---|---|
| Council | $842,856 | $863,732 | $20,876 | 2.48% |
| City Manager's Office | 966,321 | 971,413 | 5,092 | 0.53% |
| Corporate Initiatives | 300,106 | 306,040 | 5,934 | 1.98% |
| Business and Community Relations | 5,923,589 | 5,952,609 | 29,020 | 0.49% |
| Victoria Conference Centre Event Flow Through | 3,460,000 | 3,460,000 | - | 0.00% |
| Bylaw Services | 1,902,779 | 2,085,245 | 182,466 | 9.59% |
| Engagement | 1,391,307 | 1,408,423 | 17,116 | 1.23% |
| Engineering and Public Works | - | | | |
| Engineering and Public Works | 19,444,286 | 20,427,304 | 983,018 | 5.06% |
| Water Utility | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| Sewer Utility | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| Stormwater Utility | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| Finance | 4,410,466 | 4,471,074 | 60,608 | 1.37% |
| Parking Services | 10,111,713 | 10,636,713 | 525,000 | 5.19% |
| Human Resources | 2,199,330 | 2,310,404 | 111,074 | 5.05% |
| Information Technology | 4,360,841 | 4,463,450 | 102,609 | 2.35% |
| Legal Services | 793,105 | 794,416 | 1,311 | 0.17% |
| Legislative Services | 1,498,865 | 1,541,069 | 42,204 | 2.82% |
| Parks, Recreation and Facilities | 23,219,981 | 24,080,226 | 860,245 | 3.70% |
| Real Estate | 1,858,808 | 1,869,915 | 11,107 | 0.60% |
| Sustainable Planning and Community Development | 5,289,439 | 5,562,368 | 272,929 | 5.16% |
| Victoria Fire Department | 17,550,745 | 17,631,273 | 80,528 | 0.46% |
| Corporate | | | | |
| Contingencies | 1,491,833 | 3,211,887 | 1,720,054 | 115.30% |
| Debt principal, interest and transfer to reserve | 8,167,942 | 8,167,942 | - | 0.00% |
| Grants | 3,113,206 | 3,448,964 | 335,758 | 10.78% |
| Miscellaneous | 1,993,480 | 2,112,484 | 119,004 | 5.97% |
| Transfer to Stormwater Utility | 1,300,500 | 1,326,510 | 26,010 | 2.00% |
| Transfer to Reserve Funds | 21,334,401 | 15,086,367 | (6,248,034) | -29.29% |
| Transfer to Capital Budget | | | | |
| Base amount | 10,165,000 | 11,140,000 | 975,000 | 9.59% |
| Base increase | 975,000 | 500,000 | (475,000) | -48.72% |
| Greater Victoria Public Library | 5,451,900 | 5,542,404 | 90,504 | 1.66% |
| Victoria Police Department | 57,174,811 | 59,695,810 | 2,520,999 | 4.41% |
| Total Base Budget | $252,881,380 | $256,401,035 | $3,519,655 | 1.39% |
| Total One Time | $9,458,610 | $8,493,784 | $(964,826) | -10.20% |
| Total Budget | $262,339,990 | $264,894,819 | $2,554,829 | 0.97% |

# Employee Summary

| | 2018 FTE | 2019 FTE | 2020 FTE | 2019 to 2020 Change |
|---|---|---|---|---|
| Business and Community Relations | | | | |
| Arts, Culture and Events | 7.29 | 7.29 | 8.29 | 1.00 |
| Economic Development | 2.00 | 2.00 | 2.00 | 0.00 |
| Neighbourhoods | 3.00 | 3.00 | 3.00 | 0.00 |
| Victoria Conference Centre | 13.62 | 13.62 | 13.62 | 0.00 |
| Bylaw Services | 10.00 | 10.00 | 12.00 | 2.00 |
| City Manager's Office | 7.00 | 7.00 | 7.00 | 0.00 |
| Corporate Initiatives | 0.00 | 2.00 | 5.00 | 3.00 |
| Engagement | 12.00 | 11.00 | 11.00 | 0.00 |
| Engineering and Public Works | 279.72 | 296.72 | 309.72 | 13.00 |
| Finance | 84.26 | 85.07 | 85.07 | 0.00 |
| Human Resources | 11.00 | 13.00 | 14.00 | 1.00 |
| Information Systems | 19.00 | 23.00 | 23.00 | 0.00 |
| Legal Services | 4.00 | 4.00 | 4.00 | 0.00 |
| Legislative Services | 12.88 | 9.88 | 10.88 | 1.00 |
| Mayor's Office | 0.00 | 1.00 | 1.00 | 0.00 |
| Parks, Recreation and Facilities | 179.75 | 187.75 | 198.68 | 10.93 |
| Real Estate | 3.00 | 5.00 | 5.00 | 0.00 |
| Sustainable Planning and Community Development | 43.43 | 44.43 | 49.93 | 5.50 |
| Victoria Fire Department | 124.09 | 124.09 | 124.09 | 0.00 |
| Total | 816.04 | 849.85 | 887.28 | 37.43 |

Notes:

- Engagement and Sustainable Planning and Community Development have 1 FTE each reallocated to Corporate Initiatives
- Legislative Services 3 FTEs from records management and archives reallocated to Information Systems






# 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

## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 863,732 |
| 2020 One Time Expenditures | 12,830 |
| 2020 Approved Expenditures | 876,562 |
| | |
| 2019 Base Expenditures | 842,856 |
| 2019 One Time Expenditures | 41,853 |
| 2019 Approved Expenditures | 884,709 |
| Base Budget Change | 20,876 |
| Change by % | 2.48% |
| | |
| 2020 Base Revenues | - |
| 2020 One Time Revenues | 12,830 |
| 2020 Approved Revenues | 12,830 |
| | |
| 2019 Base Revenues | - |
| 2019 One Time Revenues | 23,300 |
| 2019 Approved Revenues | 23,300 |
| Base Budget Change | - |
| Change by % | 0.00% |
| | |
| Mayor's Office | |
| 2020 FTE | 1.00 |
| 2019 FTE | 1.00 |
| Change | 0.00 |
| Change by % | 0.00% |

# Business Unit Summary with Service Areas

***Business Unit: 2000 - Council***

**Department:** Council **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 0 | 15,470 | 23,300 | 7,830 | (66.39%) |
| Carry Forward | 0 | 0 | 0 | 5,000 | 100.00% |
| **Total Revenues/Funding Sources** | **0** | **15,470** | **23,300** | **12,830** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 535,364 | 581,532 | 665,466 | 676,342 | 1.63% |
| Mileage/Parking | 14,667 | 15,073 | 16,000 | 16,000 | 0.00% |
| Conferences/Travel | 38,450 | 56,608 | 53,553 | 50,000 | (6.63%) |
| Membership Fees | 41,022 | 49,131 | 44,500 | 44,500 | 0.00% |
| Catering | 0 | 7,699 | 10,000 | 10,000 | 0.00% |
| Contracted Services | 0 | 428 | 10,000 | 10,000 | 0.00% |
| WO Contracted Services | 0 | 2,949 | 0 | 0 | 0.00% |
| Office Supplies | 3,257 | 1,384 | 2,000 | 2,000 | 0.00% |
| Telecommunications | 6,436 | 9,635 | 6,000 | 6,000 | 0.00% |
| WO Outside Purchases | 34,023 | 37,766 | 56,300 | 40,830 | (27.48%) |
| Miscellaneous | 0 | 4,551 | 8,000 | 8,000 | 0.00% |
| Mayor's Office Budget | 16,290 | 12,739 | 12,890 | 12,890 | 0.00% |
| Transfer to Carry Forward | 0 | 5,000 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **689,508** | **784,495** | **884,709** | **876,562** | |
| **Net Total** | **(689,508)** | **(769,025)** | **(861,409)** | **(863,732)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2000 - Council***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 7,830 | 0 | 0 | 0 | 0 |
| Carry Forward | 5,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 12,830 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 676,342 | 689,868 | 703,666 | 717,739 | 732,094 |
| Mileage/Parking | 16,000 | 16,320 | 16,646 | 16,979 | 17,319 |
| Conferences/Travel | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| Membership Fees | 44,500 | 45,390 | 46,298 | 47,224 | 48,168 |
| Catering | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Contracted Services | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Office Supplies | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Telecommunications | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| WO Outside Purchases | 40,830 | 28,560 | 29,131 | 29,714 | 30,308 |
| Miscellaneous | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Mayor's Office Budget | 12,890 | 13,148 | 13,411 | 13,679 | 13,953 |
| **Total Exp/Transfers to Reserve** | 876,562 | 881,006 | 898,626 | 916,599 | 934,931 |
| **% Increase** | | 0.51% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(863,732)** | **(881,006)** | **(898,626)** | **(916,599)** | **(934,931)** |


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# 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

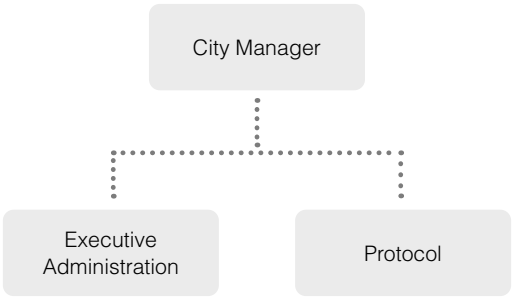


**Did you know?**

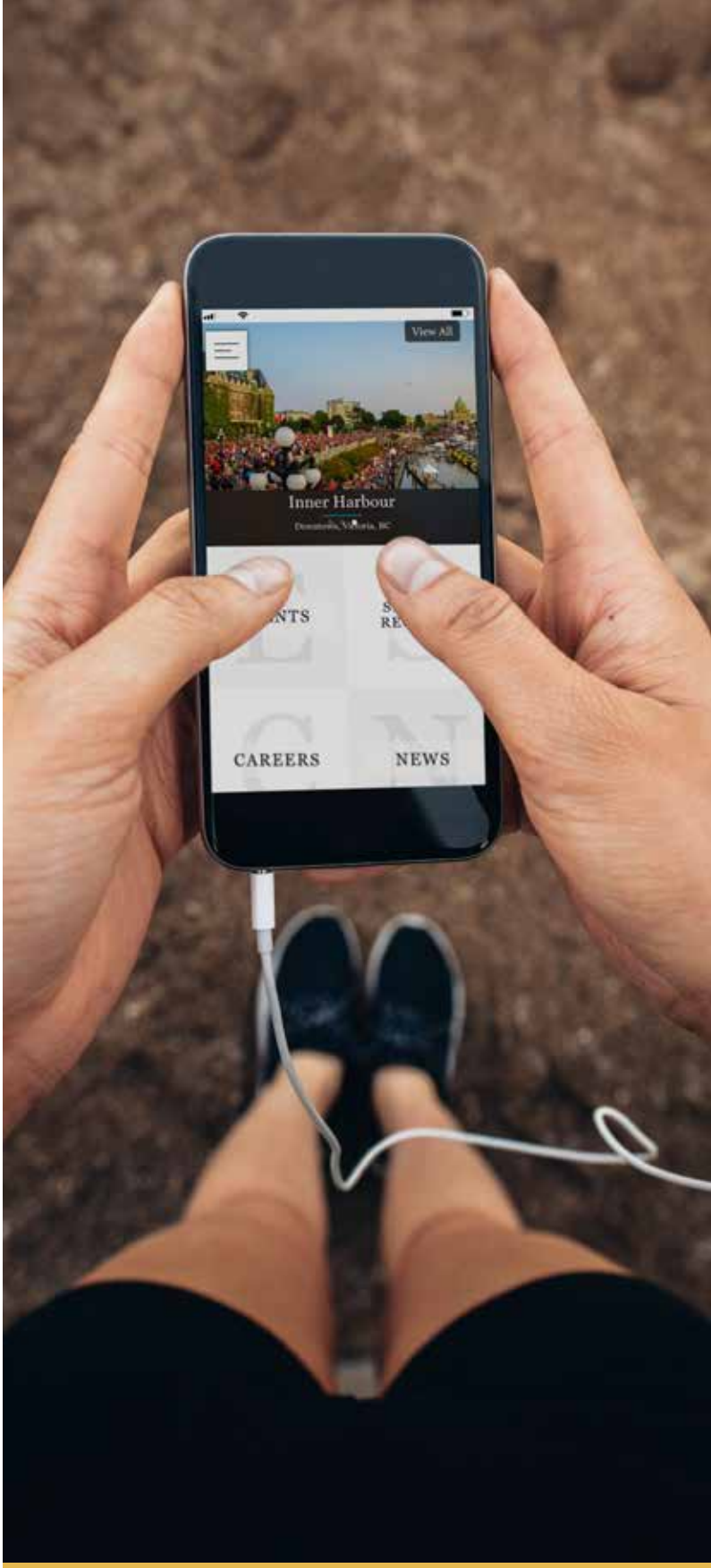
The Public Service Centre in City Hall serves 5,000 people in person each month, a figure that swells to 9,000 during tax season.

## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 971,413 |
| 2020 One Time Expenditures | - |
| 2020 Approved Expenditures | 971,413 |
| | |
| 2019 Base Expenditures | 966,321 |
| 2019 One Time Expenditures | - |
| 2019 Approved Expenditures | 966,321 |
| Base Budget Change | 5,092 |
| Change by % | 0.53% |
| | |
| 2020 FTE | 7.00 |
| 2019 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

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | |
| Executive Administration | 607,457 | 612,549 | 5,092 | 0.84% |
| City Manager's Office | 328,864 | 328,864 | 0 | 0.00% |
| Protocol | 30,000 | 30,000 | 0 | 0.00% |
| Base Budget | 966,321 | 971,413 | 5,092 | 0.53% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 966,321 | 971,413 | 5,092 | 0.53% |
| | | | | |
| Net Base Budget Change | (966,321) | (971,413) | 5,092 | 0.53% |

City Manager
Expenditures/Transfers to Reserve



63% Executive Administration

34% City Manager's Office

3% Protocol

# Business Unit Summary with Service Areas

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

**Department:** City Manager's Office **Budget Year:** 2020

## 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: 57/year
- Manage letters and correspondence
- 80 emails/day (including meeting events and speaking requests)
- Letter writing (congratulatory, related to invites or awards, general): 465/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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 600,323 | 609,746 | 587,387 | 592,479 | 0.87% |
| Mileage/Parking | 5,070 | 3,759 | 5,200 | 5,200 | 0.00% |
| Conferences/Travel | 842 | 577 | 3,100 | 3,100 | 0.00% |
| Training and Development | 1,651 | 0 | 1,150 | 1,150 | 0.00% |
| Photocopy | 0 | 2,776 | 0 | 0 | 0.00% |
| Office Supplies | 2,550 | 1,494 | 3,060 | 3,060 | 0.00% |
| Telecommunications | 2,269 | 2,702 | 1,900 | 1,900 | 0.00% |
| Miscellaneous | 5,200 | 2,329 | 5,660 | 5,660 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **617,905** | **623,384** | **607,457** | **612,549** | |
| **Net Total** | **(617,905)** | **(623,384)** | **(607,457)** | **(612,549)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 592,479 | 604,329 | 616,416 | 628,744 | 641,319 |
| Mileage/Parking | 5,200 | 5,304 | 5,410 | 5,518 | 5,629 |
| Conferences/Travel | 3,100 | 3,162 | 3,225 | 3,290 | 3,356 |
| Training and Development | 1,150 | 1,173 | 1,196 | 1,220 | 1,245 |
| Office Supplies | 3,060 | 3,121 | 3,184 | 3,247 | 3,312 |
| Telecommunications | 1,900 | 1,938 | 1,977 | 2,016 | 2,057 |
| Miscellaneous | 5,660 | 5,773 | 5,889 | 6,006 | 6,127 |
| **Total Exp/Transfers to Reserve** | 612,549 | 624,800 | 637,296 | 650,042 | 663,043 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(612,549)** | **(624,800)** | **(637,296)** | **(650,042)** | **(663,043)** |

# Business Unit Summary with Service Areas

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

**Department:** City Manager's Office **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 305,525 | 309,109 | 312,349 | 312,349 | 0.00% |
| Mileage/Parking | 1,626 | 1,748 | 1,600 | 1,600 | 0.00% |
| Conferences/Travel | 5,487 | 2,111 | 5,915 | 5,915 | 0.00% |
| Membership Fees | 0 | 0 | 500 | 500 | 0.00% |
| Training and Development | 1,788 | 563 | 3,000 | 3,000 | 0.00% |
| Telecommunications | 995 | 1,642 | 2,000 | 2,000 | 0.00% |
| Miscellaneous | 700 | 535 | 500 | 500 | 0.00% |
| Business Promotion | 310 | 1,787 | 3,000 | 3,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **316,431** | **317,495** | **328,864** | **328,864** | |
| **Net Total** | **(316,431)** | **(317,495)** | **(328,864)** | **(328,864)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 312,349 | 318,596 | 324,967 | 331,467 | 338,096 |
| Mileage/Parking | 1,600 | 1,632 | 1,665 | 1,698 | 1,732 |
| Conferences/Travel | 5,915 | 6,033 | 6,154 | 6,277 | 6,403 |
| Membership Fees | 500 | 510 | 520 | 531 | 541 |
| Training and Development | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Telecommunications | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Miscellaneous | 500 | 510 | 520 | 531 | 541 |
| Business Promotion | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| **Total Exp/Transfers to Reserve** | 328,864 | 335,441 | 342,150 | 348,993 | 355,973 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(328,864)** | **(335,441)** | **(342,150)** | **(348,993)** | **(355,973)** |

# Business Unit Summary with Service Areas

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

**Department:** City Manager's Office **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 1,596 | 0 | 0 | 0.00% |
| WO Outside Purchases | 65 | 3,396 | 0 | 0 | 0.00% |
| WO Inside Equipment | 0 | 20 | 0 | 0 | 0.00% |
| Miscellaneous | 7,225 | 10,010 | 30,000 | 30,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **7,290** | **15,022** | **30,000** | **30,000** | |
| **Net Total** | **(7,290)** | **(15,022)** | **(30,000)** | **(30,000)** | |

### *Business Unit: 2095 - Protocol*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| **Total Exp/Transfers to Reserve** | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(30,000)** | **(30,600)** | **(31,212)** | **(31,836)** | **(32,473)** |



## 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, leading the development of an Equity Framework, and sustainment of the Project Management Framework implementation.

## Core Services

- Project Management Office
- Annual and Quarterly Reporting
- Service and Process Improvement
- Internal communications

## Strategic Initiatives and Major Projects

- Equity, Diversity and Inclusion Framework
- Customer Relationship Management
- Open Government Strategy



## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 306,040 |
| 2020 One Time Expenditures | - |
| 2020 Approved Expenditures | 306,040 |
| | |
| 2019 Base Expenditures | 300,106 |
| 2019 One Time Expenditures | - |
| 2019 Approved Expenditures | 300,106 |
| Base Budget Change | 5,934 |
| Change by % | 1.98% |
| | |
| 2020 FTE | 5.00 |
| 2019 FTE | 2.00 |
| Change | 3.00 |
| Change by % | 150.00% |

**Did you know?**

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



# Corporate Initiatives

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | |
| Equity Office[1] | 0 | 0 | 0 | 0.00% |
| Corporate Initiatives | 300,106 | 306,040 | 5,934 | 1.98% |
| Base Budget | 300,106 | 306,040 | 5,934 | 1.98% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 300,106 | 306,040 | 5,934 | 1.98% |
| | | | | |
| Net Base Budget Change | (300,106) | (306,040) | 5,934 | 1.98% |

Note: [1]The new Equity Office Initiative has been deferred to 2021 as a response to the City's COVID19 response

Corporate Initiatives
Expenditures/Transfers to Reserve



**100%** Corporate Initiatives

Head, Service Innovation & Improvement

Service Improvement

# Business Unit Summary with Service Areas

***Business Unit: 2098 - Equity Office***

**Department:** Corporate Initiatives **Budget Year:** 2020

## Overview:

In June 2019, Council directed staff to "Embed distributional, procedural, structural and inter-generational equity into the City's corporate policies guiding hiring, staff training and professional development, procurement and civic engagement", as well as lead a workshop with Council on equity values to inform future development of a Community Equity Lens and Framework.

Core values articulated by Council included taking a social justice perspective to remove barriers, intersectionality (reflect multiple lived experiences), quality of life (health, happiness and satisfaction), and building a resilient and prosperous community that is inclusive and accessible for all. In addition, taking an intersectional approach to better understand lived experience requires consideration of a number of equity factors including ability, age, citizenship status, education, ethnic origin/race (includes Indigenous people and visible minorities), gender, income, religion and sexual orientation.

The mandate for the Office of Diversity, Equity and Inclusion is as follows:

- Champion Equity, Diversity and Inclusion as a fundamental philosophy and goal for the City of Victoria
- Coordinate an on-going internal Equity, Diversity and Inclusion Leadership Steering Committee and Staff Working Group
- Lead implementation coordination of the approved TNB2S+ Inclusion Plan and the Accessibility Framework
- Support Intersectional Advisory Committee(s) to provide advice and recommendations on new and/or improved policies, programs and services
- Work with supervisors and employees to advance training and understanding of equity, diversity and inclusion concepts at the individual and divisional levels based on program needs
- Ensure alignment of strategies, plans in support of Equity, Diversity and Inclusion priorities and community needs
- Maintain community information and geo-spatial maps to inform assessments and decisions
- Advance work with community agencies, not-for-profit groups, and other levels of government to develop partnerships to further Equity, Diversity and Inclusion priorities
- Guide departments in undertaking equity impact assessments for new or changed policies, programs and services where an equity lens is applicable to support Council decision-making
- Update the City's Equity Framework as required and report annually on City related Equity, Diversity and Inclusion work

* The new Equity Office Initiative has been deferred to 2021 as a response to the City's COVID19 response.

## Deliverables:

Equity, Diversity and Inclusion:

- Policy & Strategy Function
- Capacity Building Function
- External Community Liaison Function
- Social Planning Function *
- Recreation Accessibility and Inclusion Function *

*Salaries for these functions are contained in the Community Planning and Recreation Divisions

# Business Unit Summary with Service Areas

### *Business Unit: 2098 - Equity Office*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **0** | **0** | **0** | **0** | |
| **Net Total** | **0** | **0** | **0** | **0** | |

### *Business Unit: 2098 - Equity Office*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 330,275 | 336,881 | 343,618 | 350,491 |
| **Total Exp/Transfers to Reserve** | 0 | 330,275 | 336,881 | 343,618 | 350,491 |
| **% Increase** | | 100.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **0** | **(330,275)** | **(336,881)** | **(343,618)** | **(350,491)** |

**Note:**

The new Equity Office Initiative has been deferred to 2021 as a response to the City's COVID19 response

# Business Unit Summary with Service Areas

***Business Unit: 2099 - Corporate Initiatives***

| | | | |
|---|---|---|---|
| **Department:** | Corporate Initiatives | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 285,664 | 300,106 | 302,440 | 0.78% |
| Mileage/Parking | 0 | 1,940 | 0 | 2,000 | 100.00% |
| Telecommunications | 0 | 1,494 | 0 | 1,600 | 100.00% |
| **Total Expenditures/Transfers to Reserve** | **0** | **289,098** | **300,106** | **306,040** | |
| **Net Total** | **0** | **(289,098)** | **(300,106)** | **(306,040)** | |

***Business Unit: 2099 - Corporate Initiatives***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 302,440 | 308,488 | 314,658 | 320,951 | 327,370 |
| Mileage/Parking | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Telecommunications | 1,600 | 1,632 | 1,665 | 1,698 | 1,732 |
| **Total Exp/Transfers to Reserve** | 306,040 | 312,160 | 318,404 | 324,772 | 331,267 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(306,040)** | **(312,160)** | **(318,404)** | **(324,772)** | **(331,267)** |

# Business and Community Relations

**Going places**

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

Business and Community Relations is comprised of Arts, Culture and Events, Economic Development, Neighbourhoods Team and the Victoria Conference Centre to support associations and groups to foster greater 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 to work with business and community stakeholders to attract and retain business, events and festivals in the City.

## Core Services

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

## Strategic Initiatives and Major Projects

### Arts, Culture and Events

- Create Victoria Master Plan Implementation

### Economic Development

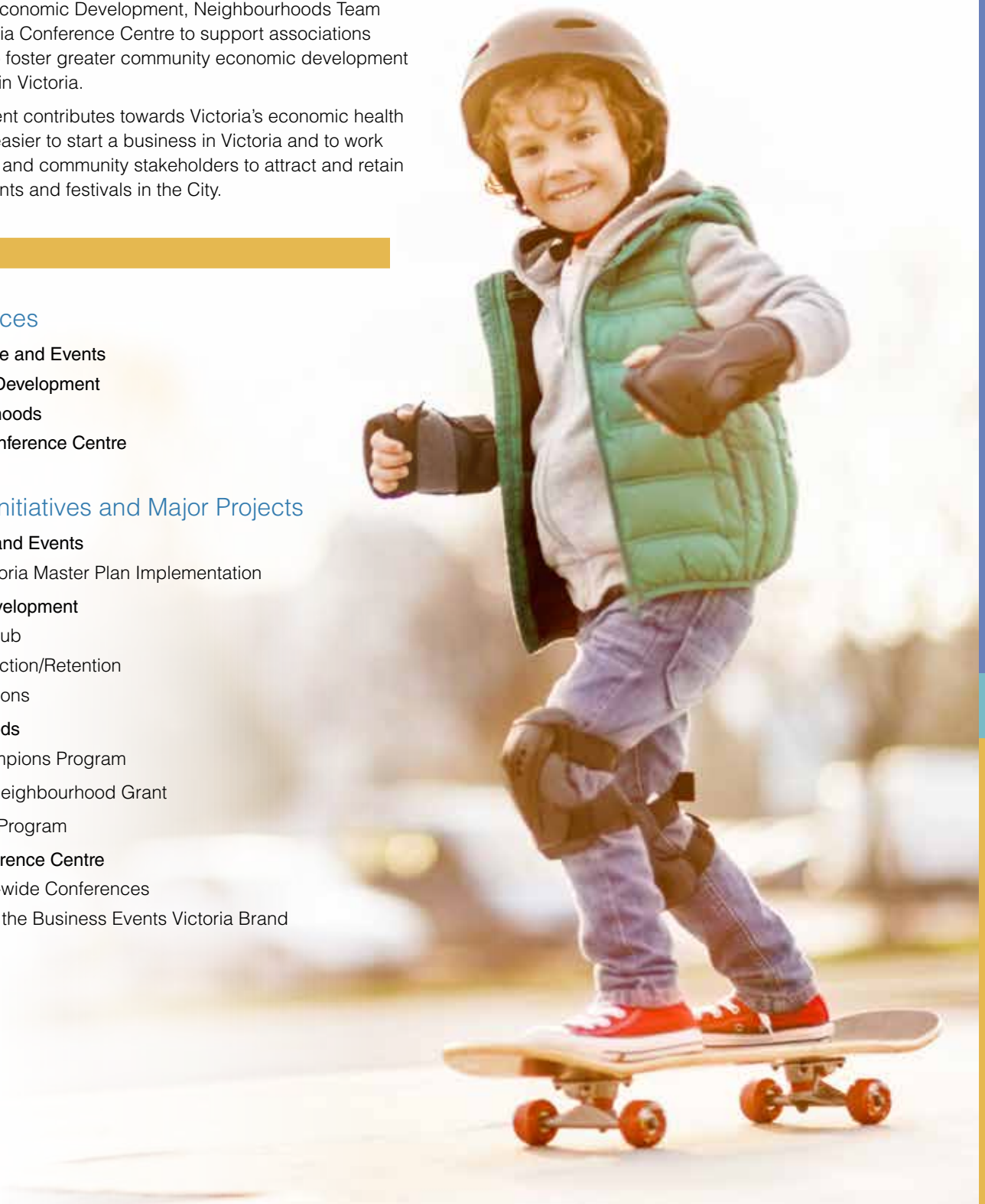
- Business Hub
- Talent Attraction/Retention
- Trade Missions

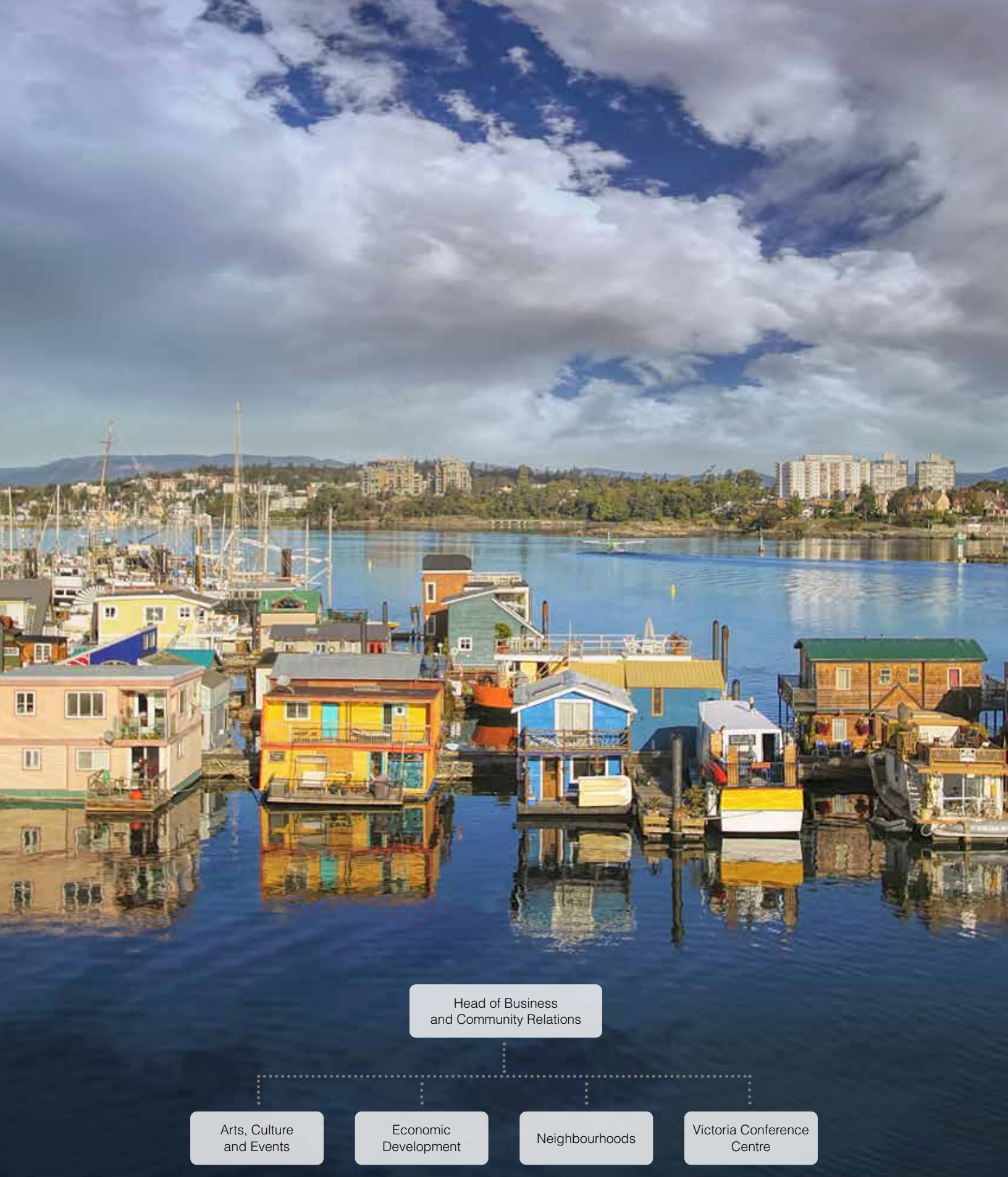
### Neighbourhoods

- Local Champions Program
- My Great Neighbourhood Grant
- Late Night Program

### Victoria Conference Centre

- Target City-wide Conferences
- Strengthen the Business Events Victoria Brand




Head of Business and Community Relations
Arts, Culture and Events
Economic Development
Neighbourhoods
Victoria Conference Centre

## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 5,952,609 |
| 2020 One Time Expenditures | 520,500 |
| 2020 Approved Expenditures | 6,473,109 |
| | |
| 2019 Base Expenditures | 5,923,589 |
| 2019 One Time Expenditures | 387,800 |
| 2019 Approved Expenditures | 6,311,389 |
| Base Budget Change | 29,020 |
| Change by % | 0.49% |
| | |
| 2020 Base Revenues | 4,227,927 |
| 2020 One Time Revenues | 300,500 |
| 2020 Approved Revenues | 4,528,427 |
| | |
| 2019 Base Revenues | 4,292,620 |
| 2019 One Time Revenues | 15,000 |
| 2019 Approved Revenues | 4,307,620 |
| Base Budget Change | (64,693) |
| Change by % | -1.51% |

## VCC Event Costs Paid by Clients

| | |
|---|---|
| 2020 Base Expenditures | 3,460,000 |
| 2020 One Time Expenditures | - |
| 2020 Approved Expenditures | 3,460,000 |
| | |
| 2019 Base Expenditures | 3,460,000 |
| 2019 One Time Expenditures | - |
| 2019 Approved Expenditures | 3,460,000 |
| Base Budget Change | - |
| Change by % | 0.00% |
| | |
| 2020 Base Revenues | 3,460,000 |
| 2020 One Time Revenues | - |
| 2020 Approved Revenues | 3,460,000 |
| | |
| 2019 Base Revenues | 3,460,000 |
| 2019 One Time Revenues | - |
| 2019 Approved Revenues | 3,460,000 |
| Base Budget Change | - |
| Change by % | 0.00% |

| | |
|---|---|
| 2020 FTE | 26.91 |
| 2019 FTE | 25.91 |
| Change | 1.00 |
| Change by % | 3.86% |



**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 | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Arts, Culture and Events | 303,250 | 218,250 | (85,000) | (28.03%) |
| Economic Development | 3,000 | 3,000 | 0 | 0.00% |
| Neighbourhoods | 0 | 15,600 | 15,600 | 100.00% |
| Victoria Conference Centre | 3,986,370 | 3,991,077 | 4,707 | 0.12% |
| Base Budget | 4,292,620 | 4,227,927 | (64,693) | (1.51%) |
| One Time | 15,000 | 300,500 | 285,500 | 1903.33% |
| Total | 4,307,620 | 4,528,427 | 220,807 | 5.13% |
| **Expenditures/Transfers to Reserve** | | | | |
| Arts, Culture and Events | 1,603,728 | 1,540,371 | (63,357) | (3.95%) |
| Economic Development | 422,275 | 424,290 | 2,014 | 0.48% |
| Neighbourhoods | 582,786 | 620,490 | 37,705 | 6.47% |
| Victoria Conference Centre | 3,314,800 | 3,367,458 | 52,658 | 1.59% |
| Base Budget | 5,923,589 | 5,952,609 | 29,020 | 0.49% |
| One Time | 387,800 | 520,500 | 132,700 | 34.22% |
| Total | 6,311,389 | 6,473,109 | 161,720 | 2.56% |
| | | | | |
| Net Base Budget Change | (1,630,969) | (1,724,682) | 93,713 | 5.75% |

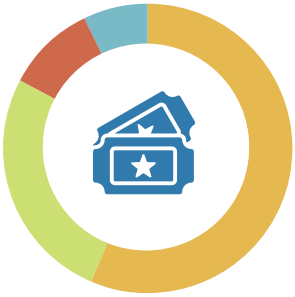
| VCC Event Flow Through | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| VCC Event Flow Through | 3,460,000 | 3,460,000 | 0 | 0.00% |
| Base Budget | 3,460,000 | 3,460,000 | 0 | 0.00% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 3,460,000 | 3,460,000 | 0 | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | |
| VCC Event Flow Through | 3,460,000 | 3,460,000 | 0 | 0.00% |
| Base Budget | 3,460,000 | 3,460,000 | 0 | 0.00% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 3,460,000 | 3,460,000 | 0 | 0.00% |
| | | | | |
| Net Base Budget Change | 0 | 0 | 0 | 0.00% |

Business and Community Relations
Revenues/Funding Sources



| | |
|---|---|
| 94% | Victoria Conference Centre |
| 5% | Arts, Culture and Events |
| <1% | Neighbourhoods |
| <1% | Economic Development |

Business and Community Relations
Expenditures/Transfers to Reserve



| | |
|---|---|
| 57% | Victoria Conference Centre |
| 26% | Arts, Culture and Events |
| 10% | Neighbourhoods |
| 7% | Economic Development |

Business and Community Relations
– Victoria Conference Centre Event Flow Through
Revenues/Funding Sources



| | |
|---|---|
| 100% | Victoria Conference Centre Event Flow Through |

Business and Community Relations
– Victoria Conference Centre Event Flow Through
Expenditures/Transfers to Reserve



| | |
|---|---|
| 100% | Victoria Conference Centre Event Flow Through |


HEART'S CONTENT
16 1/2



# 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 division 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 and 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

## Strategic Initiatives and Major Projects

- Create Victoria Master Plan Implementation



*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

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Arts, Culture and Events | 19,750 | 19,750 | 0 | 0.00% |
| Public Art - Maintenance | 15,000 | 15,000 | 0 | 0.00% |
| Public Art - Creation | 220,000 | 135,000 | (85,000) | (38.64%) |
| Special Events | 13,500 | 13,500 | 0 | 0.00% |
| Festival Equipment Infrastructure | 35,000 | 35,000 | 0 | 0.00% |
| Base Budget | 303,250 | 218,250 | (85,000) | (28.03%) |
| One Time | 15,000 | 300,500 | 285,500 | 1903.33% |
| Total | 318,250 | 518,750 | 200,500 | 63.00% |
| **Expenditures/Transfers to Reserve** | | | | |
| Banner/Seasonal Animation Program | 64,000 | 64,000 | 0 | 0.00% |
| Arts, Culture and Events | 898,175 | 915,502 | 17,327 | 1.93% |
| Public Art - Maintenance | 15,000 | 15,000 | 0 | 0.00% |
| Public Art - Creation | 292,000 | 207,000 | (85,000) | (29.11%) |
| Special Events | 240,188 | 244,787 | 4,599 | 1.91% |
| Festival Equipment Infrastructure | 94,365 | 94,082 | (283) | (0.30%) |
| Base Budget | 1,603,728 | 1,540,371 | (63,357) | (3.95%) |
| One Time | 150,300 | 300,500 | 150,200 | (99.93%) |
| Total | 1,754,028 | 1,840,871 | 86,843 | 4.95% |
| | | | | |
| Net Base Budget Change | (1,300,478) | (1,322,121) | 21,643 | 1.66% |

Arts, Culture and Events
Revenues/Funding Sources



- 62% Public Art – Creation
- 16% Festival Equipment Infrastructure
- 9% Arts, Culture and Events
- 7% Public Art – Maintenance
- 6% Special Events

Arts, Culture and Events
Expenditures/Transfers to Reserve



- 59% Arts, Culture and Events
- 16% Special Events
- 14% Public Art – Creation
- 6% Festival Equipment Infrastructure
- 4% Banner/Seasonal Animation Program
- 1% Public Art – Maintenance



## 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

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 93 | 0 | 0 | 0 | 0.00% |
| WO Contracted Services | 61,320 | 59,152 | 64,000 | 64,000 | 0.00% |
| WO Outside Purchases | 0 | 7,453 | 0 | 0 | 0.00% |
| WO Inside Equipment | 46 | 0 | 0 | 0 | 0.00% |
| WO Outside Equipment | 3,813 | 1,221 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **65,272** | **67,826** | **64,000** | **64,000** | |
| **Net Total** | **(65,272)** | **(67,826)** | **(64,000)** | **(64,000)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Contracted Services | 64,000 | 65,280 | 66,586 | 67,917 | 69,276 |
| **Total Exp/Transfers to Reserve** | 64,000 | 65,280 | 66,586 | 67,917 | 69,276 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(64,000)** | **(65,280)** | **(66,586)** | **(67,917)** | **(69,276)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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
- 20,000 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
- 29 Action items completed or partially completed in Create Victoria Master Plan, which 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Administration | 0 | 742 | 0 | 0 | 0.00% |
| Miscellaneous Fees | 9,657 | 13,009 | 17,500 | 17,500 | 0.00% |
| Band Shell | 758 | 0 | 1,000 | 1,000 | 0.00% |
| Work Order Revenue | 0 | 2,174 | 0 | 0 | 0.00% |
| Sponsorship | 2,583 | 1,250 | 1,250 | 1,250 | 0.00% |
| **Total Revenues/Funding Sources** | **12,999** | **17,175** | **19,750** | **19,750** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 588,732 | 640,636 | 615,616 | 627,943 | 2.00% |
| Mileage/Parking | 352 | 318 | 500 | 500 | 0.00% |
| Conferences/Travel | 12,280 | 4,679 | 9,500 | 9,500 | 0.00% |
| Membership Fees | 455 | 556 | 500 | 500 | 0.00% |
| Training and Development | 962 | 655 | 2,500 | 2,500 | 0.00% |
| Contracted Services | 195,417 | 200,958 | 259,000 | 264,000 | 1.93% |
| WO Contracted Services | 25,422 | 25,621 | 0 | 0 | 0.00% |
| Photocopy | 0 | 2,177 | 0 | 0 | 0.00% |
| Office Supplies | 3,895 | 770 | 5,000 | 5,000 | 0.00% |
| Telecommunications | 4,800 | 4,233 | 3,850 | 4,559 | 18.42% |
| WO Inventory Purchases | 19 | 14 | 0 | 0 | 0.00% |
| WO Outside Purchases | 2,239 | 22,504 | 0 | 0 | 0.00% |
| WO Inside Equipment | 192 | 182 | 0 | 0 | 0.00% |
| Miscellaneous | 40 | 0 | 709 | 0 | (100.00%) |
| Recovery | (16,259) | (10,891) | 0 | 0 | 0.00% |
| Licence Fees | 1,537 | 2,219 | 1,000 | 1,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **820,082** | **894,631** | **898,175** | **915,502** | |
| **Net Total** | **(807,083)** | **(877,456)** | **(878,425)** | **(895,752)** | |

# Business Unit Summary with Service Areas

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 |
| Band Shell | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Sponsorship | 1,250 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 19,750 | 18,520 | 18,540 | 18,561 | 18,582 |
| **% Increase** | | (6.23%) | 0.11% | 0.11% | 0.11% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 627,943 | 756,155 | 771,278 | 786,704 | 802,438 |
| Mileage/Parking | 500 | 510 | 520 | 531 | 541 |
| Conferences/Travel | 9,500 | 9,690 | 9,884 | 10,081 | 10,283 |
| Membership Fees | 500 | 510 | 520 | 531 | 541 |
| Training and Development | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Contracted Services | 264,000 | 269,220 | 274,544 | 279,975 | 285,515 |
| Office Supplies | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Telecommunications | 4,559 | 4,650 | 4,743 | 4,838 | 4,935 |
| Licence Fees | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| **Total Exp/Transfers to Reserve** | 915,502 | 1,049,406 | 1,070,334 | 1,091,680 | 1,113,454 |
| **% Increase** | | 14.63% | 1.99% | 1.99% | 1.99% |
| **Net Total** | **(895,752)** | **(1,030,886)** | **(1,051,793)** | **(1,073,119)** | **(1,094,871)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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 next steps in care and maintenance for the Mungo Martin pole in Beacon Hill Park and Welcome Pole by James Dick in Centennial Park.

# Business Unit Summary with Service Areas

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

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Transfer from Public Art Reserve | 0 | 9,551 | 15,000 | 15,000 | 0.00% |
| **Total Revenues/Funding Sources** | **0** | **9,551** | **15,000** | **15,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,229 | 1,588 | 0 | 0 | 0.00% |
| Contracted Services | 730 | 0 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 0 | 33 | 0 | 0 | 0.00% |
| WO Outside Purchases | 101 | 43 | 0 | 0 | 0.00% |
| WO Inside Equipment | 99 | 203 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 309 | 7,684 | 15,000 | 15,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **2,468** | **9,551** | **15,000** | **15,000** | |
| **Net Total** | **(2,468)** | **0** | **0** | **0** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Transfer from Public Art Reserve | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| **Total Rev/Funding Sources** | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Repairs and Maintenance | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| **Total Exp/Transfers to Reserve** | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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 Program
- 2019-2021 Indigenous Artist in Residence Program
- Unity Pole at the Victoria Police Department
- Commute: Bus Shelter Art Program
- Commercial Alley Outdoor Art Gallery
- Public Art Symposium
- Appraisal and Condition Report for assessment of the public art collection
- 25 Temporary public art projects
- 169 Applicants for public art competitions

# Business Unit Summary with Service Areas

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

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Transfer from Public Art Reserve | 277,107 | 99,152 | 220,000 | 435,500 | 97.95% |
| Carry Forward | 50,869 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **327,975** | **99,152** | **220,000** | **435,500** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,987 | 428 | 0 | 0 | 0.00% |
| Contracted Services | 139,392 | 74,698 | 292,000 | 507,500 | 73.80% |
| WO Contracted Services | 112,823 | 19,500 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 1,535 | 0 | 0 | 0 | 0.00% |
| WO Outside Purchases | 60,282 | 3,965 | 0 | 0 | 0.00% |
| WO Inside Equipment | 437 | 30 | 0 | 0 | 0.00% |
| WO Outside Equipment | 11,519 | 532 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **327,975** | **99,152** | **292,000** | **507,500** | |
| **Net Total** | **0** | **0** | **(72,000)** | **(72,000)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Transfer from Public Art Reserve | 435,500 | 135,000 | 135,000 | 135,000 | 135,000 |
| **Total Rev/Funding Sources** | 435,500 | 135,000 | 135,000 | 135,000 | 135,000 |
| **% Increase** | | (69.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 507,500 | 207,000 | 207,000 | 207,000 | 207,000 |
| **Total Exp/Transfers to Reserve** | 507,500 | 207,000 | 207,000 | 207,000 | 207,000 |
| **% Increase** | | (59.21%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **(72,000)** | **(72,000)** | **(72,000)** | **(72,000)** | **(72,000)** |

# Business Unit Summary with Service Areas

***Business Unit: 5270 - Special Events***

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## Overview:

Victoria hosts a range of events, from world-class competitions and festivals to neighbourhood block parties.

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.

## Deliverables:

- 230 Special Event Permits issued for community use of Centennial Square and Cameron Bandshell as well as block party applications
- 56 Film Permits issued
- 155 days of filming

**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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Film Permit Fees | 9,211 | 5,996 | 8,500 | 8,500 | 0.00% |
| Miscellaneous Fees | 4,475 | 5,370 | 5,000 | 5,000 | 0.00% |
| Work Order Revenue | 0 | 81 | 0 | 0 | 0.00% |
| Carry Forward | 15,000 | 15,000 | 15,000 | 0 | (100.00%) |
| **Total Revenues/Funding Sources** | **28,686** | **26,447** | **28,500** | **13,500** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 58,263 | 59,062 | 117,188 | 113,412 | (3.22%) |
| Contracted Services | 25,000 | 25,570 | 25,000 | 25,000 | 0.00% |
| WO Contracted Services | 10,819 | 12,220 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 91 | 836 | 0 | 0 | 0.00% |
| WO Outside Purchases | 137,646 | 296,747 | 248,300 | 106,375 | (57.16%) |
| WO Inside Equipment | 12,243 | 18,702 | 0 | 0 | 0.00% |
| Miscellaneous | 1,262 | 1,142 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **245,325** | **414,279** | **390,488** | **244,787** | |
| **Net Total** | **(216,639)** | **(387,833)** | **(361,988)** | **(231,287)** | |

### *Business Unit: 5270 - Special Events*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Film Permit Fees | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| Miscellaneous Fees | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **Total Rev/Funding Sources** | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 113,412 | 115,680 | 117,994 | 120,353 | 122,761 |
| Contracted Services | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| WO Outside Purchases | 106,375 | 291,569 | 297,900 | 304,369 | 310,981 |
| **Total Exp/Transfers to Reserve** | 244,787 | 432,749 | 441,903 | 451,253 | 460,802 |
| **% Increase** | | 76.79% | 2.12% | 2.12% | 2.12% |
| **Net Total** | **(231,287)** | **(419,249)** | **(428,403)** | **(437,753)** | **(447,302)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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:

- 119 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Administration | 0 | 2,475 | 0 | 0 | 0.00% |
| Equipment | 63,643 | 74,601 | 35,000 | 35,000 | 0.00% |
| **Total Revenues/Funding Sources** | **63,643** | **77,076** | **35,000** | **35,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 82,034 | 69,361 | 75,018 | 76,518 | 2.00% |
| Training and Development | 24 | 0 | 500 | 500 | 0.00% |
| Contracted Services | 41,816 | 51,226 | 60,000 | 60,000 | 0.00% |
| WO Inventory Purchases | 5 | 0 | 0 | 0 | 0.00% |
| WO Outside Purchases | 610 | 0 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 15,998 | 9,847 | 9,847 | 8,064 | (18.11%) |
| Equipment | 153 | 2,411 | 3,000 | 3,000 | 0.00% |
| WO Insurance - Vehicle | 303 | 314 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 4,216 | 2,612 | 6,000 | 6,000 | 0.00% |
| Recovery | (20,469) | (15,206) | (60,000) | (60,000) | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **124,688** | **120,563** | **94,365** | **94,082** | |
| **Net Total** | **(61,045)** | **(43,487)** | **(59,365)** | **(59,082)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Equipment | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| **Total Rev/Funding Sources** | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 76,518 | 78,049 | 79,610 | 81,202 | 82,826 |
| Training and Development | 500 | 510 | 520 | 531 | 541 |
| Contracted Services | 60,000 | 61,200 | 62,424 | 63,672 | 64,946 |
| Equipment - City Fleet | 8,064 | 8,225 | 8,390 | 8,557 | 8,729 |
| Equipment | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Repairs and Maintenance | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Recovery | (60,000) | (61,200) | (62,424) | (63,672) | (64,946) |
| **Total Exp/Transfers to Reserve** | 94,082 | 95,964 | 97,883 | 99,841 | 101,837 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(59,082)** | **(60,264)** | **(61,469)** | **(62,698)** | **(63,952)** |




# Economic Development

The Economic Development function is guided by recommendations from the Victoria 3.0 Recovery Reinvention Resilience action plan. The action plan will create and support 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.

## Core Services

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

## Strategic Initiatives and Major Projects

- Business Hub
- Talent Attraction/Retention
- Trade Missions

# Business Unit Summary with Service Areas

***Business Unit: 2461 - NeighbourHub***

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## Overview:

Victoria's NeighbourHub is a downtown space for Victoria residents to book community meetings and connect with the City and have more direct access to the City's Neighbourhood Team Liaisons. They will help coordinate activities, organize learning events and provide other support where the space can be used to facilitate community development.

## Deliverables:

To provide vital community meeting and gathering space for non-profit community organizations, helping to build civic capacity, provide Victoria residents with learning opportunities and support involvement in the community.

*2020 Budget deferred due to COVID-19*





**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 - NeighbourHub*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 16,619 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **16,619** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 1,596 | 0 | 0 | 0.00% |
| Telecommunications | 393 | 322 | 0 | 0 | 0.00% |
| WO Outside Purchases | 0 | 96 | 0 | 0 | 0.00% |
| Miscellaneous | 16,226 | 42 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **16,619** | **2,055** | **0** | **0** | |
| **Net Total** | **0** | **(2,055)** | **0** | **0** | |

### *Business Unit: 2461 - NeighbourHub*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous | 0 | 11,689 | 11,923 | 12,161 | 12,405 |
| **Total Exp/Transfers to Reserve** | 0 | 11,689 | 11,923 | 12,161 | 12,405 |
| **% Increase** | | 100.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **0** | **(11,689)** | **(11,923)** | **(12,161)** | **(12,405)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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 proposed action items within the Victoria 3.0 Recovery Reinvention Resilience economic action plan
- Work with key stakeholders to create an innovation collider
- 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 Unit Summary with Service Areas

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

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| Cost-sharing | 10,000 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **13,000** | **3,000** | **3,000** | **3,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 260,228 | 271,847 | 262,742 | 264,757 | 0.77% |
| Mileage/Parking | 458 | 148 | 100 | 100 | 0.00% |
| Conferences/Travel | 17,542 | 6,812 | 47,000 | 47,000 | 0.00% |
| Membership Fees | 1,153 | 2,906 | 1,000 | 1,000 | 0.00% |
| Training and Development | 314 | 0 | 1,000 | 1,000 | 0.00% |
| Consulting | 18,722 | 15,721 | 34,183 | 34,183 | 0.00% |
| Photocopy | 0 | 804 | 0 | 0 | 0.00% |
| Office Supplies | 1,255 | 88 | 1,500 | 1,500 | 0.00% |
| Telecommunications | 1,847 | 1,798 | 1,650 | 1,650 | 0.00% |
| WO Outside Purchases | 1,923 | 3,175 | 1,900 | 1,900 | 0.00% |
| WO Inside Equipment | 19 | 0 | 0 | 0 | 0.00% |
| Miscellaneous Grants | 0 | 20,000 | 0 | 0 | 0.00% |
| Economic Development Grant | 218,916 | 218,916 | 220,000 | 220,000 | 0.00% |
| Miscellaneous | 386 | 0 | 1,200 | 1,200 | 0.00% |
| Business Promotion | 63,816 | 69,729 | 70,000 | 70,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **586,579** | **611,944** | **642,275** | **644,290** | |
| **Net Total** | **(573,579)** | **(608,944)** | **(639,275)** | **(641,290)** | |

# Business Unit Summary with Service Areas

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| **Total Rev/Funding Sources** | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 264,757 | 270,052 | 275,453 | 280,962 | 286,581 |
| Mileage/Parking | 100 | 102 | 104 | 106 | 108 |
| Conferences/Travel | 47,000 | 47,940 | 48,899 | 49,877 | 50,874 |
| Membership Fees | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Training and Development | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Consulting | 34,183 | 34,867 | 35,564 | 36,275 | 37,001 |
| Office Supplies | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Telecommunications | 1,650 | 1,683 | 1,717 | 1,751 | 1,786 |
| WO Outside Purchases | 1,900 | 1,938 | 1,977 | 2,016 | 2,057 |
| Economic Development Grant | 220,000 | 0 | 0 | 0 | 0 |
| Miscellaneous | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Business Promotion | 70,000 | 71,400 | 72,828 | 74,285 | 75,770 |
| **Total Exp/Transfers to Reserve** | 644,290 | 432,775 | 441,431 | 450,260 | 459,265 |
| **% Increase** | | (32.83%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(641,290)** | **(429,775)** | **(438,431)** | **(447,260)** | **(456,265)** |

# Neighbourhoods

The Neighbourhood Team works with association 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 group's 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 local 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 issues
- **Grant Administration:** Administer the My Great Neighbourhood Grant program

## Strategic Initiatives and Special Projects

- Local Champions Program
- Sexual Harassment Education
- Neighbourhoods Summit

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

Contact us to share your idea.
Grant applications are accepted in both the spring and fall each year.



# Business Unit Summary with Service Areas

***Service Area: Neighbourhoods***

**Department:** Business and Community Relations **Budget Year:** 2020

## Overview:

The neighbourhoods team works with association groups and residents to help create vibrant neighbourhoods in which residents 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 neighbourhoods team is involved in creating new programs, overseeing and/or participating in existing programs, such as; the Late Night Program, Community Champions Program, Graffiti Program, and Youth Council.

## 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

# Business Unit Summary with Service Areas

***Service Area: Neighbourhoods***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 15,600 | 12,750 | 0 | 15,600 | 100.00% |
| WO Grants | 0 | 7,000 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **15,600** | **19,750** | **0** | **15,600** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 290,194 | 281,961 | 297,821 | 303,775 | 2.00% |
| Mileage/Parking | 1,089 | 363 | 800 | 800 | 0.00% |
| Conferences/Travel | 0 | 2,458 | 4,000 | 4,000 | 0.00% |
| Membership Fees | 0 | 260 | 500 | 500 | 0.00% |
| Training and Development | 2,165 | 3,083 | 5,700 | 5,700 | 0.00% |
| SD - Police Late Night Task Force | 226,229 | 221,013 | 215,500 | 231,650 | 7.49% |
| Security | 28,141 | 32,632 | 35,000 | 35,000 | 0.00% |
| WO Contracted Services | 3,750 | 32,692 | 0 | 15,600 | 100.00% |
| Office Supplies | 73 | 107 | 1,500 | 1,500 | 0.00% |
| Telecommunications | 2,006 | 2,037 | 1,855 | 1,855 | 0.00% |
| WO Outside Purchases | 5,466 | 27,285 | 25,610 | 8,110 | (68.33%) |
| WO Inside Equipment | 21 | 51 | 0 | 0 | 0.00% |
| Miscellaneous | 1,252 | 3,303 | 12,000 | 12,000 | 0.00% |
| **Total Exp/Transfers to Reserve** | **560,385** | **607,246** | **600,286** | **620,490** | |
| **Net Total** | **(544,785)** | **(587,496)** | **(600,286)** | **(604,890)** | |



### The Late Night Program

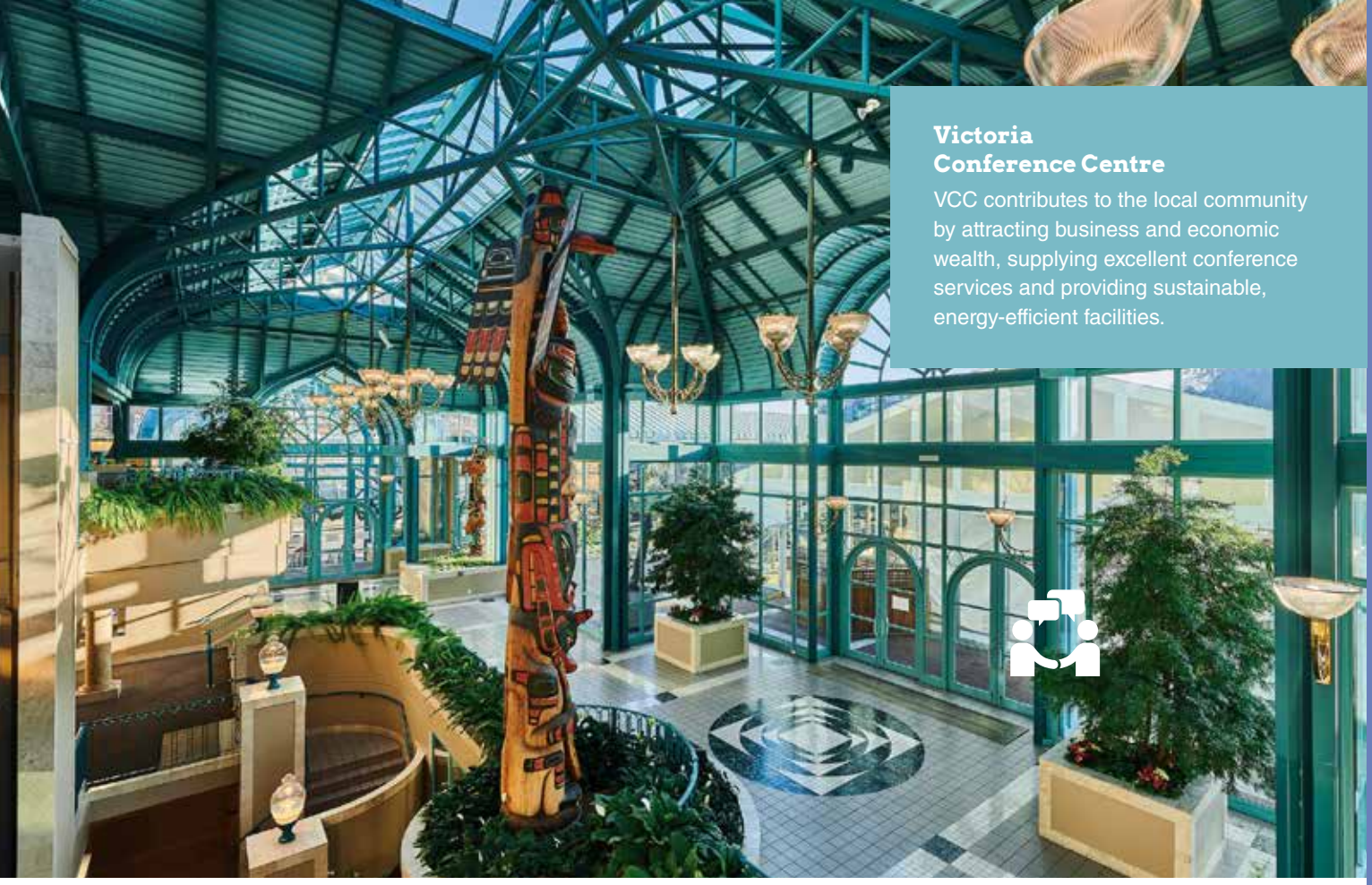
The Task Force focussed on Downtown Late Night issues with the goal of creating a comprehensive and cohesive strategy to ensure the City of Victoria maintains a vibrant downtown core that balances the needs of local businesses, residents, visitors, and late night entertainment users.

# Business Unit Summary with Service Areas

### *Service Area: Neighbourhoods*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 15,600 | 15,600 | 15,600 | 15,600 | 15,600 |
| **Total Rev/Funding Sources** | 15,600 | 15,600 | 15,600 | 15,600 | 15,600 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 303,775 | 309,859 | 316,049 | 322,370 | 328,818 |
| Mileage/Parking | 800 | 816 | 832 | 849 | 866 |
| Conferences/Travel | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Membership Fees | 500 | 510 | 520 | 531 | 541 |
| Training and Development | 5,700 | 5,814 | 5,930 | 6,049 | 6,170 |
| SD - Police Late Night Task Force | 231,650 | 237,441 | 243,377 | 249,462 | 255,698 |
| Security | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| WO Contracted Services | 15,600 | 15,600 | 15,600 | 15,600 | 15,600 |
| Office Supplies | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Telecommunications | 1,855 | 1,892 | 1,930 | 1,969 | 2,008 |
| WO Outside Purchases | 8,110 | 8,272 | 8,438 | 8,606 | 8,779 |
| Miscellaneous | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| **Total Exp/Transfers to Reserve** | 620,490 | 633,754 | 647,298 | 661,149 | 675,307 |
| **% Increase** | | 2.14% | 2.14% | 2.14% | 2.14% |
| **Net Total** | **(604,890)** | **(618,154)** | **(631,698)** | **(645,549)** | **(659,707)** |



**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

## Strategic Initiatives and Major Projects

- 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 delegate days every year, directly impacting the local economy.

# Victoria Conference Centre

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| VCC - Sales | 1,314,290 | 1,314,290 | 0 | 0.00% |
| VCC - Client Services | 766,017 | 766,017 | 0 | 0.00% |
| VCC - Crystal Garden | 222,444 | 222,444 | 0 | 0.00% |
| VCC - Parkade | 1,362,000 | 1,372,000 | 10,000 | 0.73% |
| VCC - Retail Stores | 321,619 | 316,326 | (5,293) | (1.65%) |
| VCC - Event Flow Through | 3,460,000 | 3,460,000 | 0 | 0.00% |
| Base Budget | 7,446,370 | 7,451,077 | 4,707 | 0.06% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 7,446,370 | 7,451,077 | 4,707 | 0.06% |
| **Expenditures/Transfers to Reserve** | | | | |
| VCC - Administration | 403,214 | 406,857 | 3,643 | 0.90% |
| VCC - Marketing | 50,000 | 35,000 | (15,000) | (30.00%) |
| VCC - Sales | 247,442 | 247,442 | 0 | 0.00% |
| VCC - Event Planning | 387,152 | 402,152 | 15,000 | 3.87% |
| VCC - Building Services | 1,114,636 | 1,147,160 | 32,524 | 2.92% |
| VCC - Client Services | 418,743 | 422,345 | 3,602 | 0.86% |
| VCC - Crystal Garden | 243,675 | 257,116 | 13,441 | 5.52% |
| VCC - Parkade | 354,954 | 359,138 | 4,184 | 1.18% |
| VCC - Retail Stores | 94,985 | 90,249 | (4,736) | (4.99%) |
| VCC - Event Flow Through | 3,460,000 | 3,460,000 | 0 | 0.00% |
| Base Budget | 6,774,800 | 6,827,458 | 52,658 | 0.78% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 6,759,467 | 6,812,124 | 52,658 | 0.78% |
| | | | | |
| Net Base Budget Change | 671,570 | 623,619 | (47,951) | (7.14%) |

Victoria Conference Centre
Revenues/Funding Sources



- 47% Event Flow Through
- 18% Parkade
- 18% Sales
- 10% Client Services
- 4% Retail Stores
- 3% Crystal Garden

Victoria Conference Centre
Expenditures/Transfers to Reserve



- 51% Event Flow Through
- 17% Building Services
- 6% Client Services
- 6% Administration
- 6% Event Planning
- 5% Parkade
- 4% Crystal Garden
- 3% Sales
- 2% Retail Stores
- <1% Marketing

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 125,588 | 130,465 | 247,241 | 252,204 | 2.01% |
| Armoured Car Service | 780 | 780 | 600 | 600 | 0.00% |
| Courier Service | 23 | 185 | 510 | 510 | 0.00% |
| Professional | 49,886 | 15,034 | 33,000 | 33,000 | 0.00% |
| Software Licencing/Mtce/Support | 1,604 | 26,018 | 27,000 | 27,000 | 0.00% |
| Photocopy | 15,590 | 15,144 | 12,000 | 12,000 | 0.00% |
| Printing | 0 | 0 | 255 | 255 | 0.00% |
| Books/Publications | 0 | 0 | 300 | 0 | (100.00%) |
| Office Supplies | 1,158 | 2,947 | 3,570 | 3,570 | 0.00% |
| Postage | 19 | 47 | 204 | 204 | 0.00% |
| Telecommunications | 32,466 | 26,746 | 31,400 | 31,400 | 0.00% |
| Equipment - City Fleet | 5,981 | 8,014 | 0 | 0 | 0.00% |
| Equipment | 261 | 0 | 18,054 | 18,054 | 0.00% |
| Credit Card Discount Fees | 31,205 | 36,528 | 25,000 | 25,000 | 0.00% |
| Miscellaneous | 1,736 | 2,394 | 3,060 | 3,060 | 0.00% |
| Uncollectable A/R | 22,197 | (1,667) | 0 | 0 | 0.00% |
| Business Promotion | 0 | 96 | 1,020 | 0 | (100.00%) |
| **Total Expenditures/Transfers to Reserve** | **288,494** | **262,731** | **403,214** | **406,857** | |
| **Net Total** | **(288,494)** | **(262,731)** | **(403,214)** | **(406,857)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 252,204 | 257,229 | 262,374 | 267,621 | 272,974 |
| Armoured Car Service | 600 | 612 | 624 | 637 | 649 |
| Courier Service | 510 | 520 | 531 | 541 | 552 |
| Professional | 33,000 | 33,660 | 34,333 | 35,020 | 35,720 |
| Software Licencing/Mtce/Support | 27,000 | 27,540 | 28,091 | 28,653 | 29,226 |
| Photocopy | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Printing | 255 | 260 | 265 | 271 | 276 |
| Office Supplies | 3,570 | 3,641 | 3,714 | 3,789 | 3,864 |
| Postage | 204 | 208 | 212 | 216 | 221 |
| Telecommunications | 31,400 | 32,028 | 32,669 | 33,322 | 33,988 |
| Equipment | 18,054 | 18,415 | 18,783 | 19,159 | 19,542 |
| Credit Card Discount Fees | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| Miscellaneous | 3,060 | 3,121 | 3,184 | 3,247 | 3,312 |
| **Total Exp/Transfers to Reserve** | 406,857 | 414,975 | 423,275 | 431,740 | 440,375 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(406,857)** | **(414,975)** | **(423,275)** | **(431,740)** | **(440,375)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Communications | 600 | 32,193 | 50,000 | 35,000 | (30.00%) |
| **Total Expenditures/Transfers to Reserve** | **600** | **32,193** | **50,000** | **35,000** | |
| **Net Total** | **(600)** | **(32,193)** | **(50,000)** | **(35,000)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Communications | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| **Total Exp/Transfers to Reserve** | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(35,000)** | **(35,700)** | **(36,414)** | **(37,142)** | **(37,885)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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 (29 in 2019)
- Number of delegates (118,661 non-resident delegate days in 2019 resulting in $53.40 million in estimated economic impact)
- % of repeat business versus new business (45% was repeat business and 55% was new business in 2019)
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Room Rental | 1,323,229 | 1,171,337 | 1,072,000 | 1,072,000 | 0.00% |
| Destination Greater Victoria Recovery | 247,183 | 263,166 | 242,290 | 242,290 | 0.00% |
| **Total Revenues/Funding Sources** | **1,570,412** | **1,434,503** | **1,314,290** | **1,314,290** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 232,748 | 338,672 | 243,142 | 243,142 | 0.00% |
| Mileage/Parking | 3,084 | 2,249 | 0 | 0 | 0.00% |
| Telecommunications | 0 | 2,249 | 4,300 | 4,300 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **235,832** | **343,170** | **247,442** | **247,442** | |
| **Net Total** | **1,334,580** | **1,091,334** | **1,066,848** | **1,066,848** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Room Rental | 1,072,000 | 1,072,000 | 1,072,000 | 1,072,000 | 1,072,000 |
| Destination Greater Victoria Recovery | 242,290 | 247,136 | 252,078 | 257,120 | 262,262 |
| **Total Rev/Funding Sources** | 1,314,290 | 1,319,136 | 1,324,078 | 1,329,120 | 1,334,262 |
| **% Increase** | | 0.37% | 0.37% | 0.38% | 0.39% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 243,142 | 248,005 | 252,965 | 258,024 | 263,185 |
| Telecommunications | 4,300 | 4,386 | 4,474 | 4,563 | 4,654 |
| **Total Exp/Transfers to Reserve** | 247,442 | 252,391 | 257,439 | 262,587 | 267,839 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **1,066,848** | **1,066,745** | **1,066,639** | **1,066,533** | **1,066,423** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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:

- 189 contracted events (in 2019)
- 69 conferences
- Nine consumer and tradeshows
- 111 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 485,523 | 496,282 | 379,062 | 379,062 | 0.00% |
| Mileage/Parking | 3,141 | 3,084 | 2,500 | 2,500 | 0.00% |
| Conferences/Travel | 690 | 1,493 | 2,000 | 14,000 | 600.00% |
| Membership Fees | 0 | 657 | 0 | 1,500 | 100.00% |
| Miscellaneous | 1,835 | 1,346 | 1,040 | 2,540 | 144.23% |
| Business Promotion | 1,038 | 470 | 2,550 | 2,550 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **492,227** | **503,333** | **387,152** | **402,152** | |
| **Net Total** | **(492,227)** | **(503,333)** | **(387,152)** | **(402,152)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 379,062 | 386,643 | 394,376 | 402,263 | 410,309 |
| Mileage/Parking | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Conferences/Travel | 14,000 | 14,280 | 14,566 | 14,857 | 15,154 |
| Membership Fees | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Miscellaneous | 2,540 | 2,591 | 2,643 | 2,695 | 2,749 |
| Business Promotion | 2,550 | 2,601 | 2,653 | 2,706 | 2,760 |
| **Total Exp/Transfers to Reserve** | 402,152 | 410,195 | 418,399 | 426,767 | 435,302 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(402,152)** | **(410,195)** | **(418,399)** | **(426,767)** | **(435,302)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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, 2 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 TM 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 164,817 | 214,775 | 192,068 | 195,925 | 2.01% |
| Conferences/Travel | 0 | 1,203 | 0 | 0 | 0.00% |
| Training and Development | 180 | 300 | 2,000 | 2,000 | 0.00% |
| Contracted Services | 26,288 | 41,679 | 28,000 | 28,000 | 0.00% |
| Janitorial | 196,954 | 243,900 | 221,047 | 221,047 | 0.00% |
| Security | 121,417 | 161,448 | 149,261 | 157,470 | 5.50% |
| General Supplies | 680 | 329 | 1,000 | 1,000 | 0.00% |
| Building Supplies | 0 | 0 | 1,530 | 1,530 | 0.00% |
| Cable | 2,203 | 1,879 | 969 | 969 | 0.00% |
| Natural Gas | 13,738 | 19,299 | 20,000 | 20,000 | 0.00% |
| Hydro | 153,685 | 153,412 | 163,000 | 171,150 | 5.00% |
| Telecommunications | 141 | 3,578 | 3,000 | 3,000 | 0.00% |
| Water | 8,286 | 19,964 | 17,850 | 18,742 | 5.00% |
| Equipment | 0 | 0 | 3,000 | 3,000 | 0.00% |
| Insurance | 94,273 | 98,332 | 108,561 | 118,137 | 8.82% |
| Repairs and Maintenance | 188,301 | 205,708 | 211,000 | 212,840 | 0.87% |
| Recovery | (7,446) | (7,446) | (7,650) | (7,650) | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **963,518** | **1,158,360** | **1,114,636** | **1,147,160** | |
| **Net Total** | **(963,518)** | **(1,158,360)** | **(1,114,636)** | **(1,147,160)** | |

# Business Unit Summary with Service Areas

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 195,925 | 199,828 | 203,824 | 207,901 | 212,059 |
| Training and Development | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Contracted Services | 28,000 | 28,560 | 29,131 | 29,714 | 30,308 |
| Janitorial | 221,047 | 225,468 | 229,977 | 234,577 | 239,268 |
| Security | 157,470 | 160,619 | 163,832 | 167,108 | 170,451 |
| General Supplies | 1,000 | 1,001 | 1,002 | 1,003 | 1,004 |
| Building Supplies | 1,530 | 1,561 | 1,592 | 1,624 | 1,656 |
| Cable | 969 | 988 | 1,008 | 1,028 | 1,049 |
| Natural Gas | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| Hydro | 171,150 | 177,140 | 183,340 | 189,757 | 196,399 |
| Telecommunications | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Water | 18,742 | 19,679 | 20,663 | 21,696 | 22,781 |
| Equipment | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Insurance | 118,137 | 120,500 | 122,910 | 125,368 | 127,875 |
| Repairs and Maintenance | 212,840 | 217,097 | 221,439 | 225,868 | 230,385 |
| Recovery | (7,650) | (7,803) | (7,959) | (8,118) | (8,281) |
| **Total Exp/Transfers to Reserve** | 1,147,160 | 1,173,198 | 1,199,890 | 1,227,239 | 1,255,262 |
| **% Increase** | | 2.27% | 2.28% | 2.28% | 2.28% |
| **Net Total** | **(1,147,160)** | **(1,173,198)** | **(1,199,890)** | **(1,227,239)** | **(1,255,262)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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 and 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 2019)

# Business Unit Summary with Service Areas

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

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 17,225 | 7,877 | 14,280 | 14,280 | 0.00% |
| Audio Visual | 345,671 | 286,251 | 265,057 | 265,057 | 0.00% |
| Food | 261,480 | 210,660 | 196,851 | 196,851 | 0.00% |
| Miscellaneous Commission | 164 | 645 | 0 | 0 | 0.00% |
| Security | 17,016 | 9,768 | 17,968 | 17,968 | 0.00% |
| Vending Machines | 60 | 79 | 0 | 0 | 0.00% |
| Telephone Rental | 5,818 | 4,924 | 8,160 | 8,160 | 0.00% |
| Equipment | 51,845 | 48,881 | 59,767 | 59,767 | 0.00% |
| Electrical Service | 90,458 | 87,540 | 109,853 | 109,853 | 0.00% |
| Display Revenue | 59,672 | 70,014 | 94,081 | 94,081 | 0.00% |
| Photocopy | 8 | 86 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **849,417** | **726,725** | **766,017** | **766,017** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 352,073 | 354,874 | 257,329 | 260,431 | 1.21% |
| Mileage/Parking | 585 | 0 | 0 | 0 | 0.00% |
| Contracted Services | 61,910 | 57,200 | 74,751 | 74,751 | 0.00% |
| Security | 258 | 1,154 | 0 | 500 | 100.00% |
| WO Contracted Services | 50,649 | 41,148 | 53,488 | 53,488 | 0.00% |
| General Supplies | 5,489 | 7,943 | 5,202 | 5,202 | 0.00% |
| WO Inventory Purchases | 9,953 | 15,931 | 11,101 | 11,101 | 0.00% |
| WO Outside Purchases | 2,386 | 0 | 0 | 0 | 0.00% |
| WO Outside Equipment | 16,270 | 15,152 | 13,872 | 13,872 | 0.00% |
| Miscellaneous | 4,447 | 8,355 | 3,000 | 3,000 | 0.00% |
| Business Promotion | 150 | 429 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **504,170** | **502,186** | **418,743** | **422,345** | |
| **Net Total** | **345,247** | **224,539** | **347,274** | **343,672** | |

# Business Unit Summary with Service Areas

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 14,280 | 14,566 | 14,857 | 15,154 | 15,457 |
| Audio Visual | 265,057 | 270,358 | 275,765 | 281,281 | 286,906 |
| Food | 196,851 | 200,788 | 204,804 | 208,900 | 213,078 |
| Security | 17,968 | 18,327 | 18,694 | 19,068 | 19,449 |
| Telephone Rental | 8,160 | 8,323 | 8,490 | 8,659 | 8,833 |
| Equipment | 59,767 | 60,962 | 62,182 | 63,425 | 64,694 |
| Electrical Service | 109,853 | 112,050 | 114,291 | 116,577 | 118,908 |
| Display Revenue | 94,081 | 95,963 | 97,882 | 99,840 | 101,836 |
| **Total Rev/Funding Sources** | 766,017 | 781,337 | 796,964 | 812,903 | 829,161 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 260,431 | 265,640 | 270,952 | 276,371 | 281,899 |
| Contracted Services | 74,751 | 76,246 | 77,771 | 79,326 | 80,913 |
| Security | 500 | 510 | 520 | 531 | 541 |
| WO Contracted Services | 53,488 | 54,558 | 55,649 | 56,762 | 57,897 |
| General Supplies | 5,202 | 5,306 | 5,412 | 5,520 | 5,631 |
| WO Inventory Purchases | 11,101 | 11,323 | 11,549 | 11,780 | 12,016 |
| WO Outside Equipment | 13,872 | 14,149 | 14,432 | 14,721 | 15,015 |
| Miscellaneous | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| **Total Exp/Transfers to Reserve** | 422,345 | 430,792 | 439,408 | 448,196 | 457,160 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **343,672** | **350,546** | **357,556** | **364,708** | **372,002** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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 2019, there were 1,971 delegate days using Crystal Garden only; which is part of the 118,661 delegate days recorded for both Crystal Garden and main VCC space. Crystal Garden economic impact is $870,000 of the $53.4 million for both facilities.
- There were 6 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 2,923 | 2,337 | 2,040 | 2,040 | 0.00% |
| Audio Visual | 19,268 | 15,513 | 16,919 | 16,919 | 0.00% |
| Food | 31,739 | 28,558 | 16,691 | 16,691 | 0.00% |
| Security | 6,063 | 4,160 | 2,755 | 2,755 | 0.00% |
| Room Rental | 181,720 | 253,124 | 131,360 | 131,360 | 0.00% |
| Telephone Rental | 0 | 2,925 | 300 | 300 | 0.00% |
| Equipment | 10,045 | 7,400 | 5,611 | 5,611 | 0.00% |
| Electrical Service | 25,089 | 28,954 | 20,692 | 20,692 | 0.00% |
| Display Revenue | 35,227 | 14,983 | 26,076 | 26,076 | 0.00% |
| **Total Revenues/Funding Sources** | **312,074** | **357,954** | **222,444** | **222,444** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,531 | 0 | 0 | 0 | 0.00% |
| Contracted Services | 193 | 0 | 0 | 0 | 0.00% |
| Janitorial | 31,051 | 32,765 | 24,530 | 32,204 | 31.28% |
| Security | 9,160 | (4,097) | 9,235 | 9,743 | 5.50% |
| Software Licencing/Mtce/Support | 249 | 1,496 | 0 | 0 | 0.00% |
| Cable | 0 | 467 | 1,020 | 0 | (100.00%) |
| Natural Gas | 16,042 | 23,468 | 18,000 | 18,000 | 0.00% |
| Hydro | 31,646 | 24,421 | 30,000 | 31,500 | 5.00% |
| Telecommunications | 1,533 | 688 | 2,040 | 2,040 | 0.00% |
| Water | 4,214 | 6,514 | 9,000 | 9,450 | 5.00% |
| Insurance | 31,273 | 32,744 | 40,190 | 44,519 | 10.77% |
| Repairs and Maintenance | 59,668 | 54,338 | 117,660 | 117,660 | 0.00% |
| Recovery | (8,000) | (8,000) | (8,000) | (8,000) | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **178,560** | **164,804** | **243,675** | **257,116** | |
| **Net Total** | **133,514** | **193,149** | **(21,231)** | **(34,672)** | |

# Business Unit Summary with Service Areas

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 2,040 | 2,081 | 2,122 | 2,165 | 2,208 |
| Audio Visual | 16,919 | 17,257 | 17,603 | 17,955 | 18,314 |
| Food | 16,691 | 17,025 | 17,365 | 17,713 | 18,067 |
| Security | 2,755 | 2,810 | 2,866 | 2,924 | 2,982 |
| Room Rental | 131,360 | 133,987 | 136,667 | 139,400 | 142,188 |
| Telephone Rental | 300 | 306 | 312 | 318 | 325 |
| Equipment | 5,611 | 5,723 | 5,838 | 5,954 | 6,074 |
| Electrical Service | 20,692 | 21,106 | 21,528 | 21,959 | 22,398 |
| Display Revenue | 26,076 | 26,598 | 27,129 | 27,672 | 28,226 |
| **Total Rev/Funding Sources** | 222,444 | 226,893 | 231,431 | 236,059 | 240,781 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Janitorial | 32,204 | 32,848 | 33,505 | 34,175 | 34,859 |
| Security | 9,743 | 9,938 | 10,137 | 10,339 | 10,546 |
| Natural Gas | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| Hydro | 31,500 | 32,603 | 33,744 | 34,925 | 36,147 |
| Telecommunications | 2,040 | 2,081 | 2,122 | 2,165 | 2,208 |
| Water | 9,450 | 9,639 | 9,832 | 10,028 | 10,229 |
| Insurance | 44,519 | 45,409 | 46,318 | 47,244 | 48,189 |
| Repairs and Maintenance | 117,660 | 120,013 | 122,414 | 124,862 | 127,359 |
| Recovery | (8,000) | (8,160) | (8,323) | (8,490) | (8,659) |
| **Total Exp/Transfers to Reserve** | 257,116 | 262,731 | 268,475 | 274,350 | 280,361 |
| **% Increase** | | 2.18% | 2.19% | 2.19% | 2.19% |
| **Net Total** | **(34,672)** | **(35,838)** | **(37,044)** | **(38,291)** | **(39,580)** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Parking - VCC | 1,361,235 | 1,313,642 | 1,362,000 | 1,372,000 | 0.73% |
| **Total Revenues/Funding Sources** | **1,361,235** | **1,313,642** | **1,362,000** | **1,372,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 314,611 | 263,147 | 288,062 | 273,146 | (5.18%) |
| Security | 459 | 729 | 0 | 0 | 0.00% |
| General Supplies | 32,657 | 28,317 | 30,100 | 36,200 | 20.27% |
| Protective Clothing/Uniforms | 193 | 829 | 1,200 | 1,200 | 0.00% |
| Claims | 0 | 0 | 1,000 | 1,000 | 0.00% |
| Repairs and Maintenance | 51,310 | 82,719 | 43,160 | 56,160 | 30.12% |
| Recovery | (7,004) | (5,334) | (8,568) | (8,568) | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **392,225** | **370,407** | **354,954** | **359,138** | |
| **Net Total** | **969,010** | **943,235** | **1,007,046** | **1,012,862** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Parking - VCC | 1,372,000 | 1,399,440 | 1,427,429 | 1,455,977 | 1,485,097 |
| **Total Rev/Funding Sources** | 1,372,000 | 1,399,440 | 1,427,429 | 1,455,977 | 1,485,097 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 273,146 | 278,609 | 284,181 | 289,865 | 295,662 |
| General Supplies | 36,200 | 36,924 | 37,662 | 38,416 | 39,184 |
| Protective Clothing/Uniforms | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Claims | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Repairs and Maintenance | 56,160 | 57,283 | 58,429 | 59,597 | 60,789 |
| Recovery | (8,568) | (8,739) | (8,914) | (9,092) | (9,274) |
| **Total Exp/Transfers to Reserve** | 359,138 | 366,321 | 373,647 | 381,120 | 388,743 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **1,012,862** | **1,033,119** | **1,053,782** | **1,074,857** | **1,096,354** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## Overview:

The Victoria Conference Centre (VCC) has 12 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease/Rental Properties | 306,180 | 312,716 | 321,619 | 316,326 | (1.65%) |
| **Total Revenues/Funding Sources** | **306,180** | **312,716** | **321,619** | **316,326** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 15,839 | 15,083 | 27,170 | 27,169 | 0.00% |
| Security | 7,200 | 7,200 | 7,200 | 2,920 | (59.44%) |
| Hydro | 4,430 | 4,481 | 5,250 | 5,500 | 4.76% |
| Water | 3,240 | 3,240 | 3,252 | 3,415 | 5.01% |
| Insurance | 5,985 | 5,985 | 3,419 | 6,500 | 90.11% |
| Miscellaneous | 286 | 399 | 1,377 | 1,381 | 0.29% |
| Repairs and Maintenance | 62,632 | 45,367 | 47,317 | 43,364 | (8.35%) |
| **Total Expenditures/Transfers to Reserve** | **99,611** | **81,755** | **94,985** | **90,249** | |
| **Net Total** | **206,569** | **230,961** | **226,634** | **226,077** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease/Rental Properties | 316,326 | 322,653 | 329,106 | 335,688 | 342,401 |
| **Total Rev/Funding Sources** | 316,326 | 322,653 | 329,106 | 335,688 | 342,401 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 27,169 | 27,712 | 28,267 | 28,832 | 29,409 |
| Security | 2,920 | 3,078 | 3,140 | 3,202 | 3,266 |
| Hydro | 5,500 | 5,693 | 5,892 | 6,098 | 6,311 |
| Water | 3,415 | 3,483 | 3,553 | 3,624 | 3,697 |
| Insurance | 6,500 | 6,630 | 6,763 | 6,898 | 7,036 |
| Miscellaneous | 1,381 | 1,409 | 1,437 | 1,466 | 1,495 |
| Repairs and Maintenance | 43,364 | 44,176 | 45,004 | 45,849 | 46,711 |
| **Total Exp/Transfers to Reserve** | 90,249 | 92,181 | 94,055 | 95,969 | 97,924 |
| **% Increase** | | 2.14% | 2.03% | 2.03% | 2.04% |
| **Net Total** | **226,077** | **230,472** | **235,050** | **239,719** | **244,477** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Business and Community Relations | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| VCC Event Recovery | 6,739,403 | 5,891,290 | 3,460,000 | 3,460,000 | 0.00% |
| **Total Revenues/Funding Sources** | **6,739,403** | **5,891,284** | **3,460,000** | **3,460,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Security | 77,604 | 74,947 | 40,000 | 40,000 | 0.00% |
| Food and Beverage | 5,560,490 | 4,888,374 | 3,048,000 | 3,048,000 | 0.00% |
| Miscellaneous | 18,348 | 20,773 | 29,000 | 29,000 | 0.00% |
| Audio Visual | 1,082,961 | 907,196 | 343,000 | 343,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **6,739,403** | **5,891,290** | **3,460,000** | **3,460,000** | |
| **Net Total** | **0** | **0** | **0** | **0** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| VCC Event Recovery | 3,460,000 | 3,529,200 | 3,599,784 | 3,671,780 | 3,745,215 |
| **Total Rev/Funding Sources** | 3,460,000 | 3,529,200 | 3,599,784 | 3,671,780 | 3,745,215 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Security | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| Food and Beverage | 3,048,000 | 3,108,960 | 3,171,139 | 3,234,562 | 3,299,253 |
| Miscellaneous | 29,000 | 29,580 | 30,172 | 30,775 | 31,391 |
| Audio Visual | 343,000 | 349,860 | 356,857 | 363,994 | 371,274 |
| **Total Exp/Transfers to Reserve** | 3,460,000 | 3,529,200 | 3,599,784 | 3,671,780 | 3,745,215 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |



# 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

## Strategic Initiatives and Major Projects

- Continue to achieve voluntary compliance through education and information
- Gorge Waterway Enforcement

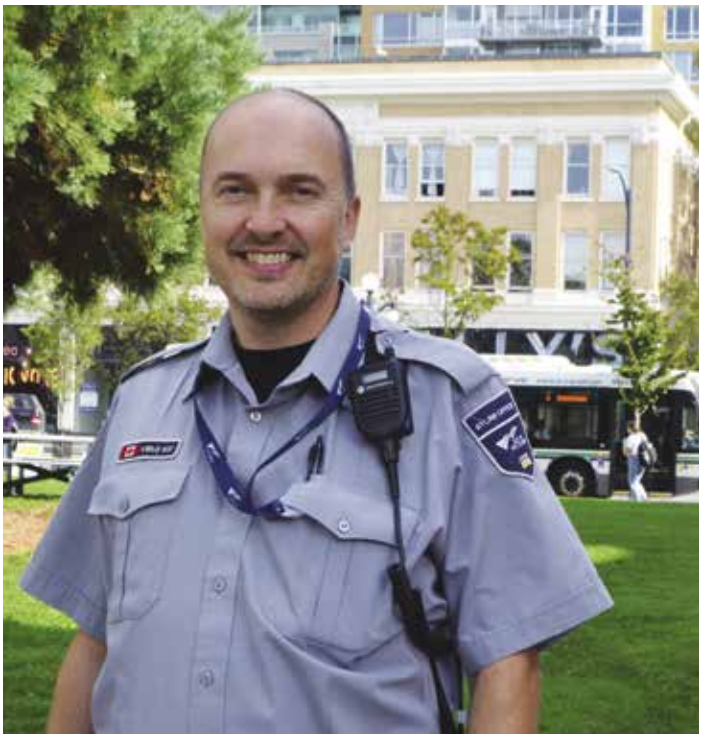


**Victoria is changing the way short term rentals are regulated in the City.**

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

| | |
|---|---|
| 2020 Base Expenditures | 2,085,245 |
| 2020 One Time Expenditures | 282,087 |
| 2020 Approved Expenditures | 2,367,332 |
| | |
| 2019 Base Expenditures | 1,902,779 |
| 2019 One Time Expenditures | 93,087 |
| 2019 Approved Expenditures | 1,995,866 |
| Base Budget Change | 182,466 |
| Change by % | 9.59% |
| | |
| 2020 Base Revenues | 779,400 |
| 2020 One Time Revenues | 93,087 |
| 2020 Approved Revenues | 872,487 |
| | |
| 2019 Base Revenues | 594,850 |
| 2019 One Time Revenues | 93,087 |
| 2019 Approved Revenues | 687,937 |
| Base Budget Change | 184,550 |
| Change by % | 31.02% |
| | |
| 2020 FTE | 12.00 |
| 2019 FTE | 10.00 |
| Change | 2.00 |
| Change by % | 20.00% |





**Did you know?**

Bylaw Services responded to 5,017 calls for service in 2019, ranging from concerns of abandoned properties to zoning violations and everything in between.

# Bylaw Services

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Short Term Rentals | 382,500 | 552,050 | 169,550 | 44.33% |
| Bylaw Services | 212,350 | 227,350 | 15,000 | 7.06% |
| Base Budget | 594,850 | 779,400 | 184,550 | 31.02% |
| One Time | 93,087 | 93,087 | 0 | 0.00% |
| Total | 687,937 | 872,487 | 184,550 | 26.83% |
| **Expenditures/Transfers to Reserve** | | | | |
| Short Term Rentals | 382,500 | 552,050 | 169,550 | 44.33% |
| Bylaw Services | 1,520,279 | 1,533,195 | 12,916 | 0.85% |
| Base Budget | 1,902,779 | 2,085,245 | 182,466 | 9.59% |
| One Time | 93,087 | 282,087 | 189,000 | 203.04% |
| Total | 1,995,866 | 2,367,332 | 371,466 | 18.61% |
| | | | | |
| Net Base Budget Change | (1,307,929) | (1,305,845) | (2,084) | (0.16%) |

Bylaw Services
Revenues/Funding Sources



71% Short Term Rentals

29% Bylaw Services

Bylaw Services
Expenditures/Transfers to Reserve



74% Bylaw Services

26% Short Term Rentals

# Business Unit Summary with Service Areas

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

**Department:** Bylaw Services **Budget Year:** 2020

## Overview:

Bylaw Services manages a City strategy aimed at regulating the short term rental market. There are four 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Business Licences | 259,245 | 623,050 | 382,500 | 552,050 | 44.33% |
| Carry Forward | 0 | 0 | 93,087 | 93,087 | 0.00% |
| **Total Revenues/Funding Sources** | **259,245** | **623,050** | **475,587** | **645,137** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 139,771 | 162,426 | 152,522 | 322,072 | 111.16% |
| Contracted Services | 24,548 | 55,826 | 0 | 50,000 | 100.00% |
| Printing | 321 | 0 | 0 | 0 | 0.00% |
| Protective Clothing/Uniforms | 760 | 1,776 | 1,500 | 1,500 | 0.00% |
| Telecommunications | 758 | 1,125 | 700 | 700 | 0.00% |
| Legal | 0 | 0 | 93,087 | 243,087 | 161.14% |
| Miscellaneous | 0 | 0 | 227,778 | 27,778 | (87.80%) |
| Transfer to Carry Forward | 93,087 | 401,897 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **259,245** | **623,050** | **475,587** | **645,137** | |
| **Net Total** | **0** | **0** | **0** | **0** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Business Licences | 552,050 | 563,091 | 574,353 | 585,840 | 597,557 |
| Carry Forward | 93,087 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 645,137 | 563,091 | 574,353 | 585,840 | 597,557 |
| **% Increase** | | (12.72%) | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 322,072 | 328,514 | 335,084 | 341,786 | 348,621 |
| Contracted Services | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| Protective Clothing/Uniforms | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Telecommunications | 700 | 714 | 728 | 743 | 758 |
| Legal | 243,087 | 153,000 | 156,060 | 159,181 | 162,365 |
| Miscellaneous | 27,778 | 28,334 | 28,900 | 29,478 | 30,068 |
| **Total Exp/Transfers to Reserve** | 645,137 | 563,091 | 574,353 | 585,840 | 597,557 |
| **% Increase** | | (12.72%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

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

| | | | |
|---|---|---|---|
| **Department:** | Bylaw Services | **Budget Year:** | 2020 |

## 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
- 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



**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

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

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Dog Licences | 202,675 | 204,395 | 185,000 | 200,000 | 8.11% |
| Street Vending Fees | 2,350 | 2,350 | 2,350 | 2,350 | 0.00% |
| Animal Control | 24,593 | 30,462 | 20,000 | 20,000 | 0.00% |
| Bylaw Enforcement Fines | 157,455 | (16,125) | 5,000 | 5,000 | 0.00% |
| **Total Revenues/Funding Sources** | **387,072** | **221,081** | **212,350** | **227,350** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 949,530 | 960,255 | 906,601 | 1,015,258 | 11.99% |
| Mileage/Parking | 1,818 | 396 | 1,800 | 1,800 | 0.00% |
| Clothing/Boot/Cleaning Allowance | 6,143 | 6,563 | 4,200 | 4,200 | 0.00% |
| Conferences/Travel | 0 | 0 | 1,500 | 1,500 | 0.00% |
| Membership Fees | 0 | 140 | 1,000 | 1,000 | 0.00% |
| Training and Development | 1,654 | 2,976 | 16,000 | 16,000 | 0.00% |
| Contracted Services | 514,398 | 538,644 | 520,000 | 520,000 | 0.00% |
| Photocopy | 183 | 242 | 2,000 | 2,000 | 0.00% |
| Printing | 115 | 0 | 1,000 | 1,000 | 0.00% |
| Office Supplies | 5,945 | 4,107 | 3,500 | 3,500 | 0.00% |
| Protective Clothing/Uniforms | 5,649 | 8,329 | 8,500 | 8,500 | 0.00% |
| Telecommunications | 4,597 | 4,026 | 11,450 | 11,450 | 0.00% |
| WO Inventory Purchases | 1,031 | 0 | 0 | 0 | 0.00% |
| WO Outside Purchases | 310 | 1,612 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 32,002 | 36,728 | 36,728 | 34,737 | (5.42%) |
| Equipment | 662 | 5,700 | 6,000 | 6,000 | 0.00% |
| Miscellaneous | 292 | 203 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 0 | 0 | 0 | 95,250 | 100.00% |
| **Total Expenditures/Transfers to Reserve** | **1,524,329** | **1,569,920** | **1,520,279** | **1,722,195** | |
| **Net Total** | **(1,137,257)** | **(1,348,839)** | **(1,307,929)** | **(1,494,845)** | |

# Business Unit Summary with Service Areas

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Dog Licences | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Street Vending Fees | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 |
| Animal Control | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Bylaw Enforcement Fines | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Carry Forward | 0 | 95,250 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 227,350 | 322,600 | 227,350 | 227,350 | 227,350 |
| **% Increase** | | 41.90% | (29.53%) | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,015,258 | 1,035,173 | 958,721 | 977,896 | 997,453 |
| Mileage/Parking | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| Clothing/Boot/Cleaning Allowance | 4,200 | 4,284 | 4,370 | 4,457 | 4,546 |
| Conferences/Travel | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Membership Fees | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Training and Development | 16,000 | 16,320 | 16,646 | 16,979 | 17,319 |
| Contracted Services | 520,000 | 530,400 | 541,008 | 551,828 | 562,865 |
| Photocopy | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Printing | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Office Supplies | 3,500 | 3,570 | 3,641 | 3,714 | 3,789 |
| Protective Clothing/Uniforms | 8,500 | 8,670 | 8,843 | 9,020 | 9,201 |
| Telecommunications | 11,450 | 11,679 | 11,913 | 12,151 | 12,394 |
| Equipment - City Fleet | 34,737 | 35,431 | 36,140 | 36,863 | 37,600 |
| Equipment | 6,000 | 6,020 | 6,040 | 6,061 | 6,082 |
| Transfer to Carry Forward | 95,250 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 1,722,195 | 1,658,993 | 1,594,918 | 1,626,716 | 1,659,150 |
| **% Increase** | | (3.67%) | (3.86%) | 1.99% | 1.99% |
| **Net Total** | **(1,494,845)** | **(1,336,393)** | **(1,367,568)** | **(1,399,366)** | **(1,431,800)** |

# 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.

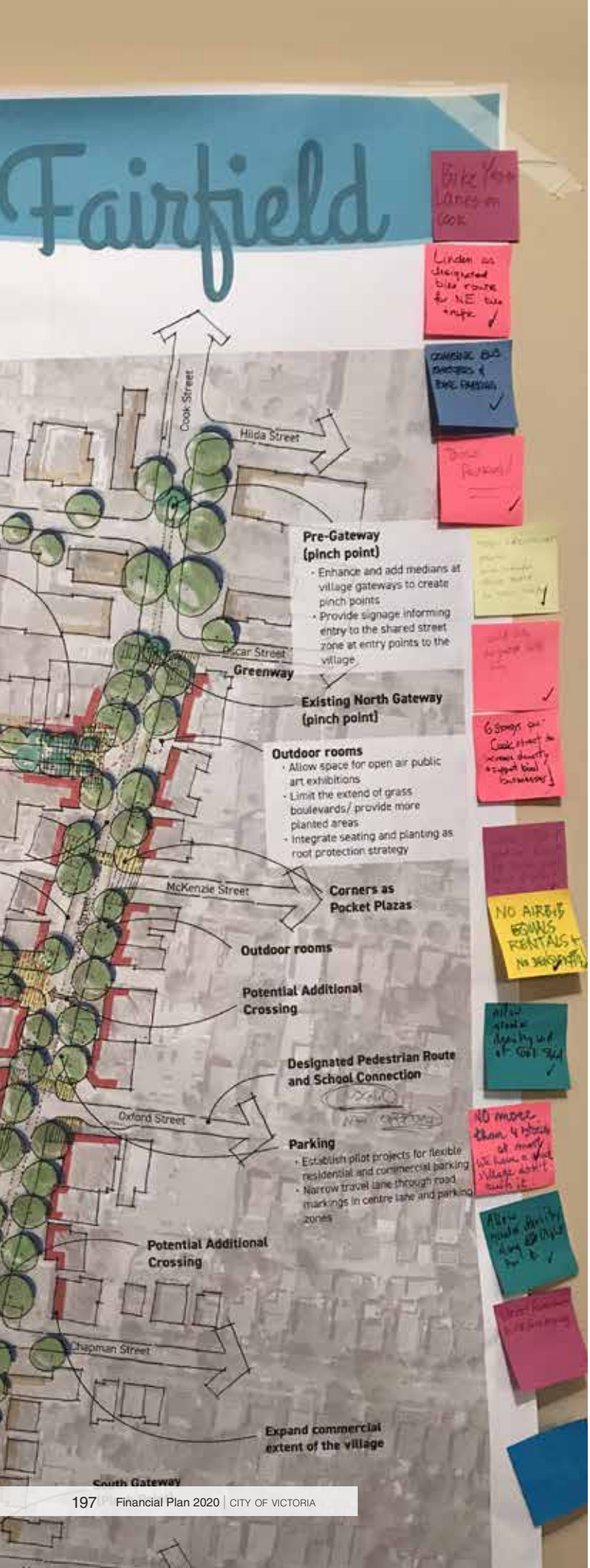
## Core Services

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

## Strategic Initiatives and Major Projects

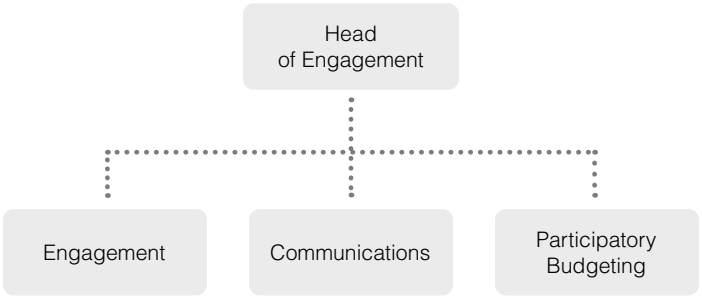
- Town Halls and Engagement Summit
- Engagement and Facilitation Training
- Participatory Budgeting
- Youth Strategy






## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 1,408,423 |
| 2020 One Time Expenditures | 144,267 |
| 2020 Approved Expenditures | 1,552,690 |
| 2019 Base Expenditures | 1,391,307 |
| 2019 One Time Expenditures | 105,000 |
| 2019 Approved Expenditures | 1,496,307 |
| Base Budget Change | 17,116 |
| Change by % | 1.23% |
| 2020 Base Revenues | - |
| 2020 One Time Revenues | 114,267 |
| 2020 Approved Revenues | 114,267 |
| 2019 Base Revenues | - |
| 2019 One Time Revenues | - |
| 2019 Approved Revenues | - |
| Base Budget Change | - |
| Change by % | 0.00% |
| 2020 FTE | 11.00 |
| 2019 FTE | 11.00 |
| Change | 0.00 |
| Change by % | 0.00% |






# Engagement

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/FundingSources** | | | | |
| One Time | 0 | 114,267 | 114,267 | 100.00% |
| Total | 0 | 114,267 | 114,267 | 100.00% |
| **Expenditures/Transfers to Reserve** | | | | |
| Participatory Budgeting | 60,000 | 60,000 | 0 | 0.00% |
| Engagement | 1,331,307 | 1,348,423 | 17,116 | 1.29% |
| Base Budget | 1,391,307 | 1,408,423 | 17,116 | 1.23% |
| One Time | 105,000 | 144,267 | 39,267 | 37.40% |
| Total | 1,496,307 | 1,552,690 | 56,383 | 3.77% |
| | | | | |
| Net Base Budget Change | (1,391,307) | (1,408,423) | 17,116 | 1.23% |




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:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 126 | 0 | 0 | 0.00% |
| WO Contracted Services | 52,500 | 155 | 0 | 0 | 0.00% |
| WO Outside Purchases | 666 | 59,183 | 60,000 | 60,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **53,166** | **59,464** | **60,000** | **60,000** | |
| **Net Total** | **(53,166)** | **(59,464)** | **(60,000)** | **(60,000)** | |

***Business Unit: 2068 - Participatory Budgeting***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Outside Purchases | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| **Total Exp/Transfers to Reserve** | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Net Total** | **(60,000)** | **(60,000)** | **(60,000)** | **(60,000)** | **(60,000)** |

# Business Unit Summary with Service Areas

***Business Unit: 2069 - Youth Strategy***

**Department:** Engagement **Budget Year:** 2020

## 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.



# Business Unit Summary with Service Areas

***Business Unit: 2069 - Youth Strategy***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 0 | 20,189 | 100.00% |
| **Total Revenues/Funding Sources** | **0** | **0** | **0** | **20,189** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 23,718 | 9,811 | 30,000 | 50,189 | 67.30% |
| Telecommunications | 299 | 0 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 0 | 20,189 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **24,017** | **30,000** | **30,000** | **50,189** | |
| **Net Total** | **(24,017)** | **(30,000)** | **(30,000)** | **(30,000)** | |

***Business Unit: 2069 - Youth Strategy***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 20,189 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 20,189 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 50,189 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 50,189 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **(30,000)** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2070 - Engagement***

**Department:** Engagement **Budget Year:** 2020

## Overview:

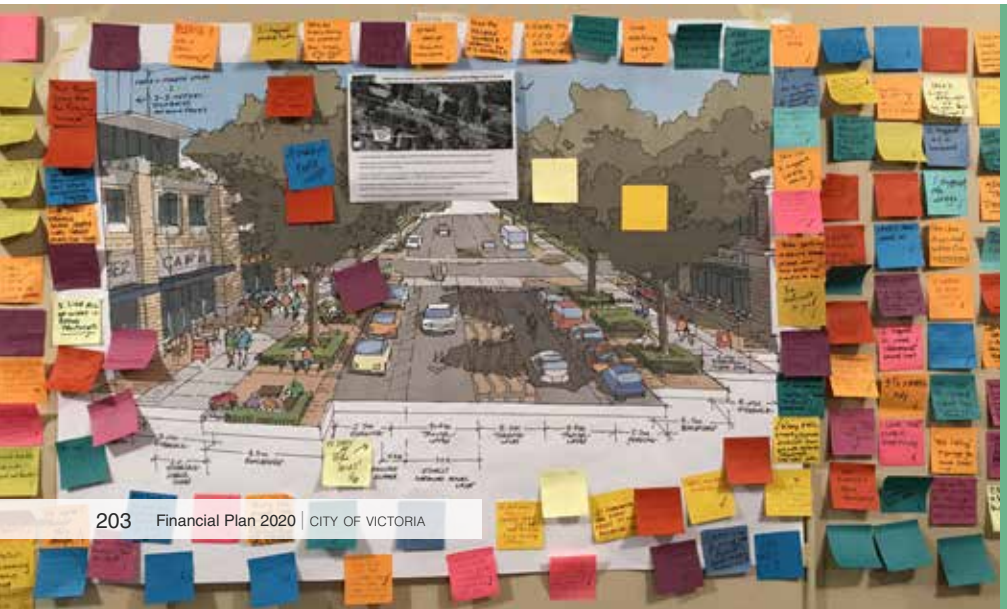
The Engagement department monitors and reports on progress made towards achieving organizational objectives to improve the lives of Victorians, while providing opportunities for ongoing public input and customer feedback into those priorities.

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 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, CityHub intranet, 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 0 | 94,078 | 100.00% |
| **Total Revenues/Funding Sources** | **0** | **0** | **0** | **94,078** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,330,320 | 1,064,334 | 1,244,782 | 1,262,698 | 1.44% |
| Mileage/Parking | 3,363 | 4,011 | 4,000 | 4,000 | 0.00% |
| Conferences/Travel | 464 | 980 | 3,000 | 3,000 | 0.00% |
| Membership Fees | 1,230 | 642 | 1,000 | 1,000 | 0.00% |
| Training and Development | 1,274 | 854 | 10,000 | 10,000 | 0.00% |
| Catering | 113 | 20 | 500 | 500 | 0.00% |
| Contracted Services | 40,162 | 53,399 | 100,975 | 25,975 | (74.28%) |
| Photocopy | 0 | 9,980 | 0 | 0 | 0.00% |
| General Supplies | 2,911 | 948 | 5,000 | 5,000 | 0.00% |
| Books/Publications | 89 | 343 | 1,000 | 1,000 | 0.00% |
| Office Supplies | 8,935 | 1,583 | 7,500 | 7,500 | 0.00% |
| Telecommunications | 7,372 | 7,606 | 6,050 | 5,250 | (13.22%) |
| WO Outside Purchases | 26,084 | 28,106 | 22,000 | 116,078 | 427.63% |
| Miscellaneous | 318 | 331 | 500 | 500 | 0.00% |
| Transfer to Carry Forward | 0 | 64,078 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,422,634** | **1,237,216** | **1,406,307** | **1,442,501** | |
| **Net Total** | **(1,422,634)** | **(1,237,216)** | **(1,406,307)** | **(1,348,423)** | |

# Business Unit Summary with Service Areas

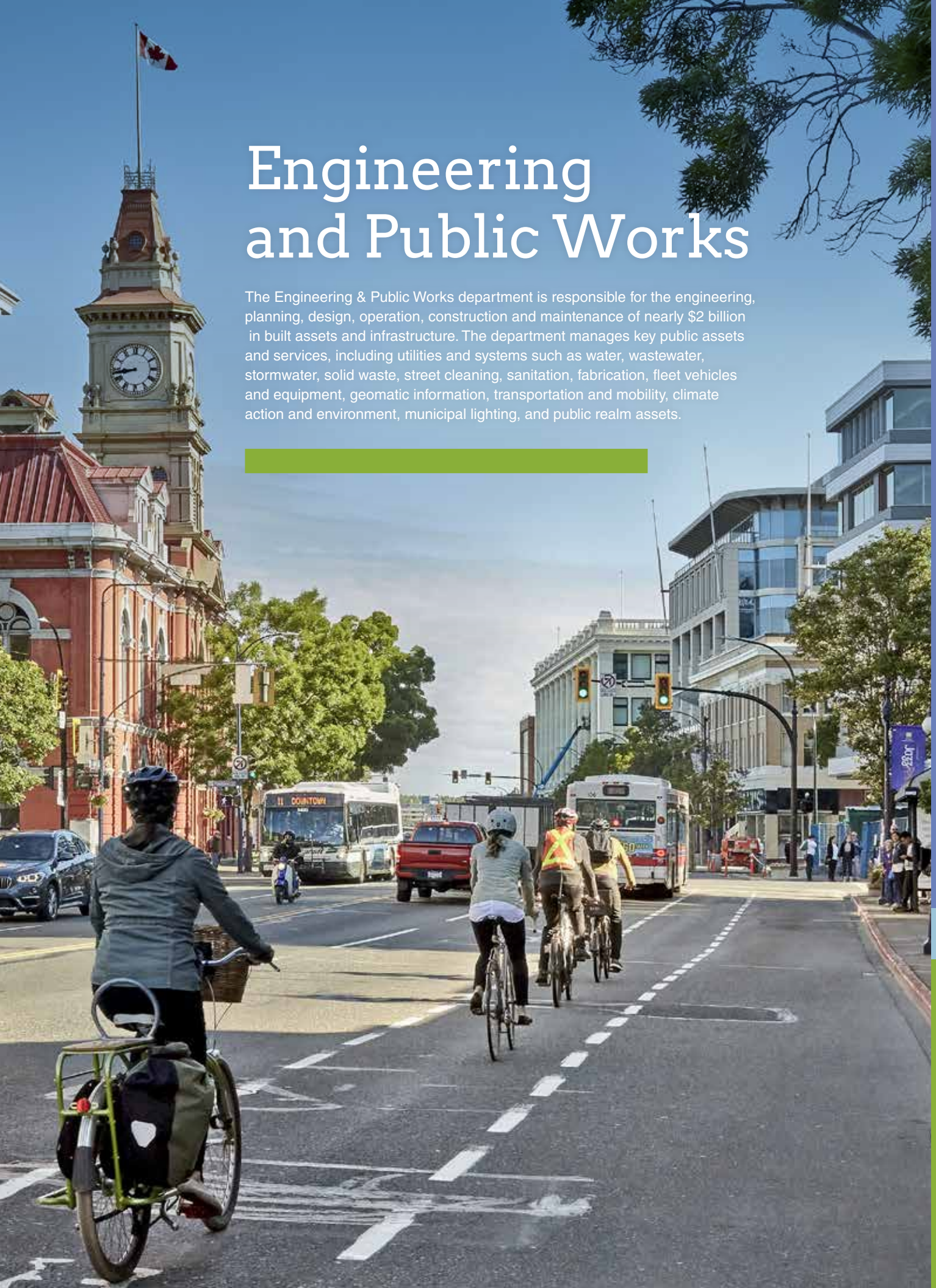
***Business Unit: 2070 - Engagement***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 94,078 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 94,078 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,262,698 | 1,287,936 | 1,313,695 | 1,339,969 | 1,366,768 |
| Mileage/Parking | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Conferences/Travel | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Membership Fees | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Training and Development | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Catering | 500 | 510 | 520 | 531 | 541 |
| Contracted Services | 25,975 | 26,495 | 27,024 | 27,565 | 28,116 |
| General Supplies | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Books/Publications | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Office Supplies | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| Telecommunications | 5,250 | 5,355 | 5,462 | 5,571 | 5,683 |
| WO Outside Purchases | 116,078 | 22,440 | 22,889 | 23,347 | 23,814 |
| Miscellaneous | 500 | 510 | 520 | 531 | 541 |
| **Total Exp/Transfers to Reserve** | 1,442,501 | 1,375,376 | 1,402,883 | 1,430,941 | 1,459,560 |
| **% Increase** | | (4.65%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,348,423)** | **(1,375,376)** | **(1,402,883)** | **(1,430,941)** | **(1,459,560)** |

# Engineering and Public Works

The Engineering & Public Works department is responsible for the engineering, planning, design, operation, construction and maintenance of nearly $2 billion in built assets and infrastructure. The department manages key public assets and services, including utilities and systems such as water, wastewater, stormwater, solid waste, street cleaning, sanitation, fabrication, fleet vehicles and equipment, geomatic information, transportation and mobility, climate action and environment, municipal lighting, and public realm assets.



## Core Services

Public Works

- **Underground Utilities:** Construction and maintenance of sewer, water and storm systems
- **Fleet Management:** Acquisition, operations and maintenance of 428 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

## Strategic Initiatives and Major Projects

- Sustainable Mobility Strategy
- Climate Action Plan
- Asset Management Program
- Accessibility Framework Implementation
- Underground Infrastructure Renewal
- Transportation and Major Infrastructure Renewal
- Bike Master Plan
- Zero Waste Strategy
- Single Use Materials Regulations

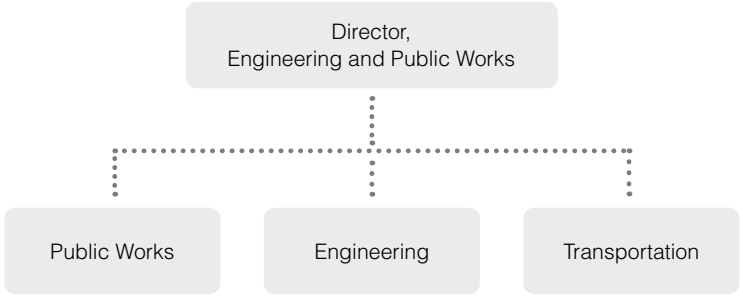


## Budget Summary

| Engineering and Public Works excluding Utilities | |
|---|---|
| 2020 Base Expenditures | 20,427,304 |
| 2020 One Time Expenditures | 2,365,007 |
| 2020 Approved Expenditures | 22,792,311 |
| | |
| 2019 Base Expenditures | 19,444,286 |
| 2019 One Time Expenditures | 2,350,447 |
| 2019 Approved Expenditures | 21,794,733 |
| Base Budget Change | 983,018 |
| Change by % | 5.06% |
| | |
| 2020 Base Revenues | 4,163,350 |
| 2020 One Time Revenues | 1,900,007 |
| 2020 Approved Revenues | 6,063,357 |
| | |
| 2019 Base Revenues | 4,053,403 |
| 2019 One Time Revenues | 1,670,447 |
| 2019 Approved Revenues | 5,723,850 |
| Base Budget Change | 109,947 |
| Change by % | 2.71% |

| Utilities | |
|---|---|
| 2020 Base Expenditures | 37,332,993 |
| 2020 One Time Expenditures | - |
| 2020 Approved Expenditures | 37,332,993 |
| | |
| 2019 Base Expenditures | 36,188,770 |
| 2019 One Time Expenditures | - |
| 2019 Approved Expenditures | 36,188,770 |
| Base Budget Change | 1,144,223 |
| Change by % | 3.16% |
| | |
| 2020 Base Revenues | 37,332,993 |
| 2020 One Time Revenues | - |
| 2020 Approved Revenues | 37,332,993 |
| | |
| 2019 Base Revenues | 36,188,770 |
| 2019 One Time Revenues | - |
| 2019 Approved Revenues | 36,188,770 |
| Base Budget Change | 1,144,223 |
| Change by % | 3.16% |

| | |
|---|---|
| 2020 FTE | 309.72 |
| 2019 FTE | 296.72 |
| Change | 13.00 |
| Change by % | 4.38% |



# Engineering and Public Works

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Public Works | 86,000 | 86,500 | 500 | 0.58% |
| Solid Waste and Recycling | 3,224,380 | 3,333,827 | 109,447 | 3.39% |
| Transportation | 20,000 | 20,000 | 0 | 0.00% |
| Support Services | 194,623 | 194,623 | 0 | 0.00% |
| Sewer Utility | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| Stormwater Utility | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| Waterworks Utility | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| Third Party | 528,400 | 528,400 | 0 | 0.00% |
| Base Budget | 40,242,173 | 41,496,343 | 1,254,170 | 3.12% |
| One Time | 1,670,447 | 1,900,007 | 229,560 | 13.74% |
| Total | 41,912,620 | 43,396,350 | 1,483,730 | 3.54% |
| **Expenditures/Transfers to Reserve** | | | | |
| Public Works | 10,603,010 | 11,011,035 | 408,025 | 3.85% |
| Solid Waste and Recycling | 3,224,380 | 3,333,827 | 109,447 | 3.39% |
| Transportation | 2,739,354 | 2,863,118 | 123,764 | 4.52% |
| Support Services | 2,449,142 | 2,790,923 | 341,781 | 13.96% |
| Sewer Utility | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| Stormwater Utility | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| Waterworks Utility | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| Third Party | 428,400 | 428,400 | 0 | 0.00% |
| Base Budget | 55,633,056 | 57,760,297 | 2,127,241 | 3.82% |
| One Time | 2,350,447 | 2,365,007 | 14,560 | 0.62% |
| Total | 57,983,503 | 60,125,304 | 2,141,801 | 3.69% |
| | | | | |
| Net Base Budget Change | (15,390,883) | (16,263,954) | 873,071 | 5.67% |

Engineering and Public Works
Revenues/Funding Sources



- 53% Waterworks Utility
- 20% Sewer Utility
- 17% Stormwater Utility
- 8% Solid Waste and Recycling
- 1% Third Party Billing
- <1% Public Works
- <1% Support Services
- <1% Transportation

Engineering and Public Works
Expenditures/Transfers to Reserve



- 38% Waterworks Utility
- 19% Public Works
- 14% Sewer Utility
- 12% Stormwater Utility
- 6% Solid Waste and Recycling
- 5% Transportation
- 5% Support Services
- 1% Third Party Billing

# Public Works

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Bridges | 10,000 | 10,000 | 0 | 0.00% |
| Public Works Administration | 3,000 | 3,500 | 500 | 16.67% |
| Public Works Response | 33,000 | 33,000 | 0 | 0.00% |
| Roads | 40,000 | 40,000 | 0 | 0.00% |
| Base Budget | 86,000 | 86,500 | 500 | 0.58% |
| One Time | 161,745 | 12,000 | (149,745) | (92.58%) |
| Total | 247,745 | 98,500 | (149,245) | -60.24% |
| **Expenditures/Transfer to Reserve** | | | | |
| Bridges | 258,189 | 337,311 | 79,122 | 30.64% |
| Carpentry Shop | 407,245 | 414,638 | 7,393 | 1.82% |
| Concrete & Sidewalks | 1,205,519 | 1,267,559 | 62,040 | 5.15% |
| Electrical | 1,516,926 | 1,552,500 | 35,574 | 2.35% |
| Fabrication Shop | 137,901 | 139,758 | 1,857 | 1.35% |
| Fleet | 0 | 0 | 0 | 0.00% |
| Public Works Administration | 981,503 | 996,611 | 15,108 | 1.54% |
| Public Works Response | 482,738 | 492,663 | 9,925 | 2.06% |
| Road Marking | 743,949 | 729,456 | (14,493) | (1.95%) |
| Roads | 1,127,459 | 1,285,192 | 157,733 | 13.99% |
| Sign Fabrication Shop | 164,940 | 168,219 | 3,279 | 1.99% |
| Street Cleaning | 1,321,667 | 1,310,869 | (10,798) | (0.82%) |
| Streets Administration | 156,597 | 156,628 | 31 | 0.02% |
| Surface Infrastructure Operations | 378,374 | 381,811 | 3,437 | 0.91% |
| Tool Depot | 750,001 | 796,515 | 46,514 | 6.20% |
| TQ Paint Shop | 252,119 | 255,814 | 3,695 | 1.47% |
| Traffic Signals | 606,338 | 613,944 | 7,606 | 1.25% |
| Waste Management Administration | 111,545 | 111,545 | 0 | 0.00% |
| Base Budget | 10,603,010 | 11,011,035 | 408,025 | 3.85% |
| One Time | 161,745 | 12,000 | (149,745) | (92.58%) |
| Total | 10,764,755 | 11,023,035 | 258,280 | 2.40% |
| | | | | |
| Net Base Budget Change | (10,517,010) | (10,924,535) | 407,525 | 3.87% |

## Public Works
Revenues/Funding Sources



| | |
|---|---|
| 46% | Roads |
| 38% | Public Works Response |
| 12% | Bridges |
| 4% | Public Works Administration |

## Public Works
Expenditures/Transfers to Reserve



| | |
|---|---|
| 14% | Electrical |
| 12% | Street Cleaning |
| 12% | Concrete & Sidewalks |
| 12% | Roads |
| 9% | Public Works Administration |
| 7% | Tool Depot |
| 7% | Road Marking |
| 6% | Traffic Signals |
| 4% | Public Works Response |
| 4% | Carpentry Shop |
| 3% | Surface Infrastructure Operations |
| 3% | Bridges |
| 2% | Sign Fabrication Shop |
| 2% | TQ Paint Shop |
| 1% | Fabrication Shop |
| 1% | Streets Administration |
| 1% | Waste Management Administration |

# Business Unit Summary with Service Areas

***Service Area: Bridges***

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

Maintenance and operation of the City's six bridges; Johnson Street Bridge, Point Ellice Bridge, Gorge Road, Burnside, Hereward Rail Bridges, and the E&N 0.2 mile Bridge to ensure safe travel by all users. The Johnson Street, Point Ellice (Bay Street) and Gorge Road bridges are the three main bridges and are assessed routinely to determine on-going maintenance programs.

These bridges are critical linkages within the City's road network, as they provide the only connections between Victoria West and the rest of Victoria as well as servicing other traffic from the communities of Esquimalt, Saanich and beyond.

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Johnson St Bridge Opening | 15,750 | 19,350 | 10,000 | 10,000 | 0.00% |
| **Total Rev/Funding Sources** | **15,750** | **19,350** | **10,000** | **10,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 331,873 | 375,388 | 201,588 | 235,710 | 16.93% |
| Training and Development | 0 | 0 | 15,000 | 15,000 | 0.00% |
| WO Contracted Services | 47,529 | 99,486 | 21,000 | 66,000 | 214.29% |
| WO Consulting Services | 3,103 | 5,316 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 1,819 | 979 | 2,248 | 2,248 | 0.00% |
| WO Outside Purchases | 43,012 | 57,841 | 15,885 | 15,885 | 0.00% |
| WO Inside Equipment | 2,859 | 9,100 | 2,169 | 2,169 | 0.00% |
| WO Outside Equipment | 3,670 | 18,351 | 300 | 300 | 0.00% |
| **Total Exp/Transfers to Reserve** | **433,866** | **566,462** | **258,189** | **337,311** | |
| **Net Total** | **(418,116)** | **(547,112)** | **(248,189)** | **(327,311)** | |

### *Service Area: Bridges*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Johnson St Bridge Opening | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **Total Rev/Funding Sources** | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 235,710 | 240,424 | 245,232 | 250,137 | 255,140 |
| Training and Development | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| WO Contracted Services | 66,000 | 67,320 | 68,666 | 70,040 | 71,441 |
| WO Inventory Purchases | 2,248 | 2,293 | 2,339 | 2,386 | 2,433 |
| WO Outside Purchases | 15,885 | 16,203 | 16,527 | 16,857 | 17,194 |
| WO Inside Equipment | 2,169 | 2,212 | 2,256 | 2,301 | 2,347 |
| WO Outside Equipment | 300 | 306 | 312 | 318 | 325 |
| **Total Exp/Transfers to Reserve** | 337,311 | 344,058 | 350,939 | 357,957 | 365,117 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(327,311)** | **(334,058)** | **(340,939)** | **(347,957)** | **(355,117)** |

# Business Unit Summary with Service Areas

***Service Area: Carpentry Shop***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 351,761 | 390,294 | 349,859 | 356,857 | 2.00% |
| Training and Development | 2,077 | 6,005 | 2,000 | 2,000 | 0.00% |
| WO Contracted Services | 3,324 | 1,037 | 1,000 | 1,000 | 0.00% |
| Protective Clothing/Uniforms | 4,730 | 3,077 | 5,000 | 5,000 | 0.00% |
| Lumber and Tools | 171 | 0 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 7,014 | 12,551 | 7,986 | 7,986 | 0.00% |
| WO Outside Purchases | 16,355 | 15,876 | 20,666 | 20,666 | 0.00% |
| WO Gas | 1,123 | 131 | 2,000 | 2,000 | 0.00% |
| Equipment - City Fleet | 7,200 | 4,422 | 4,422 | 4,818 | 8.95% |
| WO Inside Equipment | 6,325 | 6,475 | 14,312 | 14,312 | 0.00% |
| WO Outside Equipment | 371 | 0 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **400,452** | **439,869** | **407,245** | **414,638** | |
| **Net Total** | **(400,452)** | **(439,869)** | **(407,245)** | **(414,638)** | |

### *Service Area: Carpentry Shop*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 356,857 | 363,994 | 371,274 | 378,699 | 386,273 |
| Training and Development | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| WO Contracted Services | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Protective Clothing/Uniforms | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| WO Inventory Purchases | 7,986 | 8,146 | 8,309 | 8,475 | 8,644 |
| WO Outside Purchases | 20,666 | 21,079 | 21,501 | 21,931 | 22,370 |
| WO Gas | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Equipment - City Fleet | 4,818 | 4,914 | 5,012 | 5,112 | 5,215 |
| WO Inside Equipment | 14,312 | 14,598 | 14,890 | 15,188 | 15,493 |
| **Total Exp/Transfers to Reserve** | 414,638 | 422,931 | 431,390 | 440,018 | 448,819 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(414,638)** | **(422,931)** | **(431,390)** | **(440,018)** | **(448,819)** |

# Business Unit Summary with Service Areas

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

**Department:** Engineering & PW **Budget Year:** 2020

## 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 441 complaints (including 75 trip and fall complaints)
- Sidewalk replacement and repair
- Sidewalk Maintenance (7,000 square metres)
- Driveway Maintenance (1,000 square metres)
- Lip grinding (tree root damage)
- 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 (1,600 square metres)

# Business Unit Summary with Service Areas

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

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 3,970 | 5,000 | 0 | 0 | 0.00% |
| Carry Forward | 0 | 0 | 12,000 | 12,000 | 0.00% |
| **Total Rev/Funding Sources** | **3,970** | **5,000** | **12,000** | **12,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 651,167 | 756,395 | 856,078 | 872,957 | 1.97% |
| Conferences/Travel | 4,119 | 5,352 | 5,000 | 5,000 | 0.00% |
| Membership Fees | 43 | 0 | 0 | 0 | 0.00% |
| Training and Development | 6,655 | 11,920 | 6,000 | 6,000 | 0.00% |
| WO Contracted Services | 78,024 | 19,712 | 11,400 | 38,400 | 236.84% |
| WO Consulting Services | 2,400 | 1,375 | 0 | 0 | 0.00% |
| Protective Clothing/Uniforms | 14,309 | 18,966 | 11,000 | 11,000 | 0.00% |
| Lumber and Tools | 57,399 | 73,048 | 50,105 | 50,105 | 0.00% |
| WO Inventory Purchases | 34,067 | 27,888 | 16,900 | 16,900 | 0.00% |
| WO Outside Purchases | 137,005 | 139,102 | 108,500 | 108,500 | 0.00% |
| WO Gas | 60 | 0 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 20,893 | 23,068 | 23,068 | 27,163 | 17.75% |
| WO Inside Equipment | 65,941 | 91,302 | 86,468 | 100,533 | 16.27% |
| WO Outside Equipment | 34,143 | 38,696 | 43,000 | 43,000 | 0.00% |
| Lease/Rental | 1,124 | 0 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,107,349** | **1,206,824** | **1,217,519** | **1,279,559** | |
| **Net Total** | **(1,103,379)** | **(1,201,824)** | **(1,205,519)** | **(1,267,559)** | |

# Business Unit Summary with Service Areas

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 12,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 12,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 872,957 | 878,176 | 895,740 | 913,655 | 931,928 |
| Conferences/Travel | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Training and Development | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| WO Contracted Services | 38,400 | 39,168 | 39,951 | 40,750 | 41,565 |
| Protective Clothing/Uniforms | 11,000 | 11,220 | 11,444 | 11,673 | 11,907 |
| Lumber and Tools | 50,105 | 51,107 | 52,129 | 53,172 | 54,235 |
| WO Inventory Purchases | 16,900 | 17,238 | 17,583 | 17,934 | 18,293 |
| WO Outside Purchases | 108,500 | 110,670 | 112,883 | 115,141 | 117,444 |
| Equipment - City Fleet | 27,163 | 27,706 | 28,260 | 28,826 | 29,402 |
| WO Inside Equipment | 100,533 | 102,544 | 104,594 | 106,686 | 108,820 |
| WO Outside Equipment | 43,000 | 43,860 | 44,738 | 45,633 | 46,545 |
| **Total Exp/Transfers to Reserve** | 1,279,559 | 1,292,910 | 1,318,768 | 1,345,143 | 1,372,046 |
| **% Increase** | | 1.04% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,267,559)** | **(1,292,910)** | **(1,318,768)** | **(1,345,143)** | **(1,372,046)** |

# Business Unit Summary with Service Areas

***Service Area: Electrical***

**Department:** Engineering & PW **Budget Year:** 2020

## 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:

- 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 - 529
- Douglas street information banner station, on average 46 changes a year
- Annual underground Electric locates - 4,000
- Hours of Street light maintenance - 500

# Business Unit Summary with Service Areas

***Service Area: Electrical***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 5,748 | 0 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **5,748** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 627,964 | 702,349 | 493,865 | 503,743 | 2.00% |
| Conferences/Travel | 4,851 | 1,033 | 8,000 | 8,000 | 0.00% |
| Membership Fees | 0 | 992 | 780 | 780 | 0.00% |
| Training and Development | 6,426 | 6,021 | 4,000 | 4,000 | 0.00% |
| WO Contracted Services | 15,249 | 11,913 | 8,159 | 8,159 | 0.00% |
| General Supplies | 0 | 350 | 0 | 0 | 0.00% |
| Office Supplies | 0 | 0 | 1,000 | 1,000 | 0.00% |
| WO Inventory Purchases | 93,854 | 136,882 | 92,000 | 92,000 | 0.00% |
| WO Outside Purchases | 106,253 | 106,735 | 73,000 | 73,000 | 0.00% |
| WO Hydro | 676,316 | 306,542 | 493,763 | 515,245 | 4.35% |
| Equipment - City Fleet | 10,605 | 35,196 | 35,180 | 39,393 | 11.98% |
| WO Inside Equipment | 38,738 | 41,983 | 83,218 | 83,218 | 0.00% |
| WO Outside Equipment | 3,267 | 1,876 | 0 | 0 | 0.00% |
| Recovery | 0 | (297,733) | 0 | 0 | 0.00% |
| Transfer to Climate Action Reserve | 0 | 371,702 | 223,961 | 223,961 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,583,523** | **1,425,840** | **1,516,926** | **1,552,500** | |
| **Net Total** | **(1,577,775)** | **(1,425,840)** | **(1,516,926)** | **(1,552,500)** | |

# Business Unit Summary with Service Areas

***Service Area: Electrical***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 503,743 | 513,818 | 524,095 | 534,576 | 545,268 |
| Conferences/Travel | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Membership Fees | 780 | 796 | 812 | 828 | 844 |
| Training and Development | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| WO Contracted Services | 8,159 | 8,322 | 8,489 | 8,658 | 8,832 |
| Office Supplies | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| WO Inventory Purchases | 92,000 | 93,840 | 95,717 | 97,631 | 99,584 |
| WO Outside Purchases | 73,000 | 74,460 | 75,949 | 77,468 | 79,018 |
| WO Hydro | 515,245 | 537,479 | 560,490 | 584,307 | 608,958 |
| Equipment - City Fleet | 39,393 | 40,181 | 40,984 | 41,804 | 42,640 |
| WO Inside Equipment | 83,218 | 84,883 | 86,580 | 88,312 | 90,079 |
| Transfer to Climate Action Reserve | 223,961 | 226,040 | 228,161 | 230,324 | 232,531 |
| **Total Exp/Transfers to Reserve** | 1,552,500 | 1,593,078 | 1,634,802 | 1,677,706 | 1,721,824 |
| **% Increase** | | 2.61% | 2.62% | 2.62% | 2.63% |
| **Net Total** | **(1,552,500)** | **(1,593,078)** | **(1,634,802)** | **(1,677,706)** | **(1,721,824)** |

# Business Unit Summary with Service Areas

***Service Area: Fabrication Shop***

**Department:** Engineering & PW **Budget Year:** 2020

## 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:
- Vehicle customization prep time – 600 hours
- Sign Stands – 100
- 10 inch Sign Post Sleeves – 200
- Rodding Clamps (various sizes) – 50
- Tree Guards – 20

# Business Unit Summary with Service Areas

### *Service Area: Fabrication Shop*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 496 | 0 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **496** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 85,769 | 105,358 | 92,881 | 94,739 | 2.00% |
| Membership Fees | 1,520 | 0 | 0 | 0 | 0.00% |
| Training and Development | 1,437 | 4,918 | 4,500 | 4,500 | 0.00% |
| WO Contracted Services | 9,554 | 6,232 | 6,000 | 6,000 | 0.00% |
| WO Inventory Purchases | 2,349 | 9,178 | 4,000 | 4,000 | 0.00% |
| WO Outside Purchases | 21,810 | 30,755 | 27,205 | 27,205 | 0.00% |
| WO Inside Equipment | 7,729 | 15,153 | 13,315 | 13,315 | 0.00% |
| Work Order Recoveries | (18,485) | (19,480) | (10,000) | (10,000) | 0.00% |
| **Total Exp/Transfers to Reserve** | **111,683** | **152,113** | **137,901** | **139,758** | |
| **Net Total** | **(111,188)** | **(152,113)** | **(137,901)** | **(139,758)** | |

### *Service Area: Fabrication Shop*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 94,739 | 96,633 | 98,566 | 100,537 | 102,548 |
| Training and Development | 4,500 | 4,590 | 4,682 | 4,775 | 4,871 |
| WO Contracted Services | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| WO Inventory Purchases | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| WO Outside Purchases | 27,205 | 27,749 | 28,304 | 28,870 | 29,448 |
| WO Inside Equipment | 13,315 | 13,581 | 13,854 | 14,130 | 14,413 |
| Work Order Recoveries | (10,000) | (10,200) | (10,404) | (10,612) | (10,824) |
| **Total Exp/Transfers to Reserve** | 139,758 | 142,553 | 145,406 | 148,313 | 151,279 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(139,758)** | **(142,553)** | **(145,406)** | **(148,313)** | **(151,279)** |

# Business Unit Summary with Service Areas

***Service Area: Fleet***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 428 City vehicles, 71 Police vehicles and approximately 52 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 9,110 | 2,393 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **9,110** | **2,393** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,484,549 | 1,411,561 | 1,549,590 | 1,558,235 | 0.56% |
| Conferences/Travel | 2,965 | 9,726 | 12,240 | 12,240 | 0.00% |
| Membership Fees | 1,257 | 2,338 | 2,016 | 2,016 | 0.00% |
| Training and Development | 12,292 | 21,129 | 28,724 | 27,817 | (3.16%) |
| WO Contracted Services | 219,972 | 224,110 | 245,139 | 244,860 | (0.11%) |
| WO Inventory Purchases | 76,879 | 121,851 | 66,543 | 64,209 | (3.51%) |
| WO Outside Purchases | 595,538 | 661,330 | 575,767 | 578,323 | 0.44% |
| WO Gas | 261,945 | 293,718 | 742,103 | 783,238 | 5.54% |
| WO Natural Gas | 68,426 | 66,765 | 0 | 0 | 0.00% |
| WO Propane | 2,032 | 1,198 | 0 | 0 | 0.00% |
| WO Bio Diesel | 322,351 | 359,591 | 0 | 0 | 0.00% |
| WO Motor Oil | 37,344 | 27,919 | 0 | 0 | 0.00% |
| Marked Gas | 758 | 85 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 56,206 | 44,583 | 60,725 | 60,725 | 0.00% |
| WO Inside Equipment | 3,552 | 4,785 | 0 | 0 | 0.00% |
| WO Overhead Charge - Fleet | 1,007,735 | 1,030,012 | 1,047,206 | 1,064,223 | 1.62% |
| WO Capital Contribution - Fleet | 1,123,104 | 1,123,105 | 1,123,104 | 1,165,768 | 3.80% |
| WO Outside Equipment | 807 | 734 | 0 | 0 | 0.00% |
| Insurance | 1,990 | 2,469 | 1,070 | 1,070 | 0.00% |
| WO Insurance - Vehicle | 234,261 | 245,851 | 243,140 | 270,224 | 11.14% |
| Contingencies | 0 | 0 | 0 | 2,412 | 100.00% |
| Lease/Rental | 11,098 | 15,152 | 0 | 0 | 0.00% |
| Recovery | (1,127,735) | (1,150,012) | (1,167,206) | (1,184,223) | 1.46% |
| Work Order Recoveries | (1,785,807) | (1,912,606) | (1,871,308) | (1,813,934) | (3.07%) |
| WO Equipment Recoveries | (2,222,900) | (2,656,080) | (2,658,852) | (2,837,202) | 6.71% |
| **Total Exp/Transfers to Reserve** | **388,619** | **(50,688)** | **0** | **0** | |
| **Net Total** | **(379,509)** | **53,080** | **0** | **0** | |

# Business Unit Summary with Service Areas

***Service Area: Fleet***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,558,235 | 1,589,400 | 1,621,188 | 1,653,612 | 1,686,684 |
| Conferences/Travel | 12,240 | 12,485 | 12,734 | 12,989 | 13,249 |
| Membership Fees | 2,016 | 2,056 | 2,097 | 2,139 | 2,182 |
| Training and Development | 27,817 | 28,373 | 28,941 | 29,520 | 30,110 |
| WO Contracted Services | 244,860 | 266,730 | 272,065 | 277,506 | 283,056 |
| WO Inventory Purchases | 64,209 | 65,493 | 66,803 | 68,139 | 69,502 |
| WO Outside Purchases | 578,323 | 589,889 | 601,687 | 613,721 | 625,995 |
| WO Gas | 783,238 | 810,438 | 838,585 | 867,714 | 897,857 |
| Equipment - City Fleet | 60,725 | 61,421 | 62,549 | 63,700 | 64,874 |
| WO Overhead Charge - Fleet | 1,064,223 | 1,087,390 | 1,111,437 | 1,135,966 | 1,160,986 |
| WO Capital Contribution - Fleet | 1,165,768 | 1,166,621 | 1,167,492 | 1,168,379 | 1,169,285 |
| Insurance | 1,070 | 1,091 | 1,113 | 1,135 | 1,158 |
| WO Insurance - Vehicle | 270,224 | 275,628 | 281,141 | 286,764 | 292,499 |
| Contingencies | 2,412 | 2,460 | 2,509 | 2,560 | 2,611 |
| Recovery | (1,184,223) | (1,207,390) | (1,231,438) | (1,255,966) | (1,280,986) |
| Work Order Recoveries | (1,813,934) | (1,804,624) | (1,829,541) | (1,858,330) | (1,888,122) |
| WO Equipment Recoveries | (2,837,202) | (2,947,463) | (3,009,363) | (3,069,549) | (3,130,942) |
| **Total Exp/Transfers to Reserve** | 0 | 0 | 0 | 0 | 0 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Service Area: Public Works Administration***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 2,967 | 5,137 | 3,000 | 3,500 | 16.67% |
| Carry Forward | 27,395 | 0 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **30,362** | **5,137** | **3,000** | **3,500** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 641,890 | 818,032 | 822,097 | 837,205 | 1.84% |
| Mileage/Parking | 1,751 | 2,450 | 1,200 | 1,200 | 0.00% |
| Conferences/Travel | 314 | 4,834 | 1,800 | 1,800 | 0.00% |
| Training and Development | 782 | 2,042 | 2,000 | 2,000 | 0.00% |
| Contracted Services | 1,150 | 1,714 | 5,480 | 5,480 | 0.00% |
| WO Contracted Services | 3,440 | 12,820 | 11,470 | 11,470 | 0.00% |
| WO Consulting Services | 28,235 | 3,894 | 6,000 | 6,000 | 0.00% |
| Photocopy | 4,966 | 15,167 | 5,500 | 5,500 | 0.00% |
| General Supplies | 0 | 378 | 1,500 | 1,500 | 0.00% |
| Office Supplies | 26,723 | 23,678 | 19,883 | 19,883 | 0.00% |
| Protective Clothing/Uniforms | 0 | 0 | 5,475 | 5,475 | 0.00% |
| Telecommunications | 111,655 | 114,574 | 81,550 | 81,550 | 0.00% |
| WO Inventory Purchases | 102 | 1,156 | 0 | 0 | 0.00% |
| WO Outside Purchases | 77,884 | 13,948 | 11,042 | 11,042 | 0.00% |
| WO Inside Equipment | 10,100 | 2,911 | 6,506 | 6,506 | 0.00% |
| WO Outside Equipment | 234 | 702 | 0 | 0 | 0.00% |
| Miscellaneous | 0 | 399 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **909,227** | **1,018,698** | **981,503** | **996,611** | |
| **Net Total** | **(878,865)** | **(1,013,561)** | **(978,503)** | **(993,111)** | |

# Business Unit Summary with Service Areas

***Service Area: Public Works Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| **Total Rev/Funding Sources** | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 837,205 | 853,856 | 870,933 | 888,352 | 906,119 |
| Mileage/Parking | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Conferences/Travel | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| Training and Development | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Contracted Services | 5,480 | 5,590 | 5,701 | 5,815 | 5,932 |
| WO Contracted Services | 11,470 | 11,699 | 11,933 | 12,172 | 12,415 |
| WO Consulting Services | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Photocopy | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| General Supplies | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Office Supplies | 19,883 | 20,281 | 20,686 | 21,100 | 21,522 |
| Protective Clothing/Uniforms | 5,475 | 5,585 | 5,696 | 5,810 | 5,926 |
| Telecommunications | 81,550 | 83,181 | 84,845 | 86,542 | 88,272 |
| WO Outside Purchases | 11,042 | 11,263 | 11,488 | 11,718 | 11,952 |
| WO Inside Equipment | 6,506 | 6,637 | 6,768 | 6,905 | 7,042 |
| **Total Exp/Transfers to Reserve** | 996,611 | 1,016,451 | 1,036,779 | 1,057,515 | 1,078,664 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(993,111)** | **(1,012,951)** | **(1,033,279)** | **(1,054,015)** | **(1,075,164)** |

# Business Unit Summary with Service Areas

***Service Area: Public Works Response***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Development Traffic Permits | 47,675 | 64,141 | 33,000 | 33,000 | 0.00% |
| Equipment Recovery | 960 | 0 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **48,635** | **64,141** | **33,000** | **33,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 259,213 | 335,973 | 496,296 | 506,222 | 2.00% |
| Training and Development | 0 | 0 | 3,500 | 3,500 | 0.00% |
| WO Contracted Services | 26,261 | 25,183 | 8,500 | 8,500 | 0.00% |
| WO Inventory Purchases | 20,897 | 24,996 | 22,500 | 22,500 | 0.00% |
| WO Outside Purchases | 3,986 | 6,532 | 3,000 | 3,000 | 0.00% |
| WO Inside Equipment | 39,109 | 26,795 | 39,877 | 39,877 | 0.00% |
| Recoveries and Services | (15,049) | (14,959) | (90,935) | (90,935) | 0.00% |
| **Total Exp/Transfers to Reserve** | **334,418** | **404,521** | **482,738** | **492,663** | |
| **Net Total** | **(285,783)** | **(340,381)** | **(449,738)** | **(459,663)** | |

### *Service Area: Public Works Response*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Development Traffic Permits | 33,000 | 33,660 | 34,333 | 35,020 | 35,720 |
| **Total Rev/Funding Sources** | 33,000 | 33,660 | 34,333 | 35,020 | 35,720 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 506,222 | 516,346 | 526,673 | 537,206 | 547,950 |
| Training and Development | 3,500 | 3,570 | 3,641 | 3,714 | 3,789 |
| WO Contracted Services | 8,500 | 8,670 | 8,843 | 9,020 | 9,201 |
| WO Inventory Purchases | 22,500 | 22,950 | 23,409 | 23,877 | 24,355 |
| WO Outside Purchases | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| WO Inside Equipment | 39,877 | 40,674 | 41,488 | 42,318 | 43,164 |
| Recoveries and Services | (90,935) | (92,754) | (94,609) | (96,501) | (98,431) |
| **Total Exp/Transfers to Reserve** | 492,663 | 502,517 | 512,567 | 522,818 | 533,275 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(459,663)** | **(468,857)** | **(478,234)** | **(487,798)** | **(497,554)** |

# Business Unit Summary with Service Areas

***Service Area: Road Marking***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 347,289 | 408,680 | 253,962 | 259,041 | 2.00% |
| Conferences/Travel | 222 | 3,360 | 0 | 0 | 0.00% |
| Training and Development | 1,170 | 3,780 | 2,500 | 2,500 | 0.00% |
| WO Contracted Services | 59,423 | 126,448 | 268,685 | 268,032 | (0.24%) |
| General Supplies | 111 | 183 | 0 | 0 | 0.00% |
| Lumber and Tools | 9,066 | 7,439 | 4,000 | 4,000 | 0.00% |
| WO Inventory Purchases | 63,037 | 70,872 | 73,907 | 73,907 | 0.00% |
| WO Outside Purchases | 96,328 | 99,652 | 92,713 | 92,713 | 0.00% |
| WO Gas | 0 | 0 | 200 | 200 | 0.00% |
| WO Propane | 1,379 | 2,091 | 3,000 | 3,000 | 0.00% |
| Equipment - City Fleet | 6,000 | 4,767 | 4,767 | 4,392 | (7.86%) |
| WO Inside Equipment | 79,962 | 61,612 | 90,015 | 71,471 | (20.60%) |
| WO Outside Equipment | 0 | 234 | 0 | 0 | 0.00% |
| WO Insurance-Vehicle | 198 | 112 | 200 | 200 | 0.00% |
| Lease/Rental | 129 | 138 | 0 | 0 | 0.00% |
| Work Order Recoveries | (65,546) | (13,315) | (50,000) | (50,000) | 0.00% |
| **Total Exp/Transfers to Reserve** | **598,767** | **776,053** | **743,949** | **729,456** | |
| **Net Total** | **(598,767)** | **(776,053)** | **(743,949)** | **(729,456)** | |

### *Service Area: Road Marking*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 259,041 | 264,222 | 269,507 | 274,897 | 280,395 |
| Training and Development | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| WO Contracted Services | 268,032 | 273,393 | 278,860 | 284,438 | 290,126 |
| Lumber and Tools | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| WO Inventory Purchases | 73,907 | 75,385 | 76,893 | 78,431 | 79,999 |
| WO Outside Purchases | 92,713 | 94,567 | 96,459 | 98,388 | 100,356 |
| WO Gas | 200 | 204 | 208 | 212 | 216 |
| WO Propane | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Equipment - City Fleet | 4,392 | 4,480 | 4,569 | 4,661 | 4,754 |
| WO Inside Equipment | 71,471 | 72,900 | 74,358 | 75,846 | 77,363 |
| WO Insurance - Vehicle | 200 | 204 | 208 | 212 | 216 |
| Work Order Recoveries | (50,000) | (51,000) | (52,020) | (53,060) | (54,122) |
| **Total Exp/Transfers to Reserve** | 729,456 | 744,045 | 758,926 | 774,105 | 789,587 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(729,456)** | **(744,045)** | **(758,926)** | **(774,105)** | **(789,587)** |

# Business Unit Summary with Service Areas

***Service Area: Roads***

**Department:** Engineering & PW **Budget Year:** 2020

## 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:

- Potholes repaired (525 square metres)
- Milling and paving of roads
- Road crack seal (1,800 lineal metres)
- 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
- Roads paved (8,000 square metres)

# Business Unit Summary with Service Areas

***Service Area: Roads***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Mix Sales | 19,642 | 18,665 | 40,000 | 40,000 | 0.00% |
| Work Order Revenue | 0 | 2,790 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **19,642** | **21,455** | **40,000** | **40,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 740,856 | 839,430 | 701,133 | 715,156 | 2.00% |
| Mileage/Parking | 453 | 450 | 500 | 500 | 0.00% |
| Conferences/Travel | 8,083 | 1,239 | 5,300 | 5,300 | 0.00% |
| Training and Development | 7,558 | 4,348 | 6,000 | 33,000 | 450.00% |
| WO Contracted Services | 117,628 | 199,389 | 60,550 | 74,550 | 23.12% |
| WO Consulting Services | 75 | 29,110 | 0 | 0 | 0.00% |
| Lumber and Tools | 16,760 | 21,654 | 10,000 | 10,000 | 0.00% |
| WO Inventory Purchases | 33,320 | 42,642 | 17,250 | 17,250 | 0.00% |
| WO Outside Purchases | 202,448 | 267,250 | 160,652 | 170,694 | 6.25% |
| WO Natural Gas | 18,968 | 21,715 | 58,083 | 60,116 | 3.50% |
| WO Gas | 61 | 0 | 0 | 0 | 0.00% |
| WO Propane | 73 | 0 | 100 | 100 | 0.00% |
| WO Bio Diesel | 5,373 | 3,341 | 2,550 | 2,550 | 0.00% |
| WO Motor Oil | 0 | 111 | 50 | 50 | 0.00% |
| Equipment - City Fleet | 6,998 | 5,763 | 5,763 | 7,525 | 30.58% |
| WO Inside Equipment | 230,104 | 280,600 | 247,648 | 336,522 | 35.89% |
| WO Outside Equipment | 34,773 | 43,779 | 9,000 | 9,000 | 0.00% |
| Recovery | (137,085) | (100,535) | (100,000) | (100,000) | 0.00% |
| Work Order Recoveries | (10,009) | (9,347) | (57,120) | (57,120) | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,276,435** | **1,650,937** | **1,127,459** | **1,285,192** | |
| **Net Total** | **(1,256,793)** | **(1,629,483)** | **(1,087,459)** | **(1,245,192)** | |

# Business Unit Summary with Service Areas

***Service Area: Roads***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Mix Sales | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| **Total Rev/Funding Sources** | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 715,156 | 729,459 | 744,048 | 758,929 | 774,108 |
| Mileage/Parking | 500 | 510 | 520 | 531 | 541 |
| Conferences/Travel | 5,300 | 5,406 | 5,514 | 5,624 | 5,737 |
| Training and Development | 33,000 | 33,660 | 34,333 | 35,020 | 35,720 |
| WO Contracted Services | 74,550 | 76,041 | 77,562 | 79,113 | 80,695 |
| Lumber and Tools | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| WO Inventory Purchases | 17,250 | 17,595 | 17,947 | 18,306 | 18,672 |
| WO Outside Purchases | 170,694 | 174,108 | 205,681 | 181,142 | 184,765 |
| WO Natural Gas | 60,116 | 62,220 | 64,398 | 66,652 | 68,984 |
| WO Propane | 100 | 102 | 104 | 106 | 108 |
| WO Bio Diesel | 2,550 | 2,601 | 2,653 | 2,706 | 2,760 |
| WO Motor Oil | 50 | 51 | 52 | 53 | 54 |
| Equipment - City Fleet | 7,525 | 7,675 | 7,829 | 7,986 | 8,144 |
| WO Inside Equipment | 336,522 | 343,252 | 350,117 | 357,118 | 364,261 |
| WO Outside Equipment | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| Recovery | (100,000) | (102,000) | (104,040) | (106,121) | (108,243) |
| Work Order Recoveries | (57,120) | (58,262) | (59,428) | (60,616) | (61,829) |
| **Total Exp/Transfers to Reserve** | 1,285,192 | 1,311,797 | 1,367,059 | 1,366,711 | 1,395,045 |
| **% Increase** | | 2.07% | 4.21% | (0.03%) | 2.07% |
| **Net Total** | **(1,245,192)** | **(1,271,797)** | **(1,327,059)** | **(1,326,711)** | **(1,355,045)** |

# Business Unit Summary with Service Areas

***Service Area: Sign Fabrication Shop***

**Department:** Engineering & PW **Budget Year:** 2020

## 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

# Business Unit Summary with Service Areas

### *Service Area: Sign Fabrication Shop*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 94,466 | 130,029 | 163,940 | 167,219 | 2.00% |
| Training and Development | 0 | 0 | 1,000 | 1,000 | 0.00% |
| WO Contracted Services | 0 | 809 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 0 | 163 | 0 | 0 | 0.00% |
| WO Outside Purchases | 0 | 69,443 | 0 | 0 | 0.00% |
| WO Inside Equipment | 0 | 70 | 0 | 0 | 0.00% |
| Work Order Recoveries | 0 | (74,523) | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **94,466** | **125,990** | **164,940** | **168,219** | |
| **Net Total** | **(94,466)** | **(125,990)** | **(164,940)** | **(168,219)** | |

### *Service Area: Sign Fabrication Shop*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 167,219 | 170,563 | 173,974 | 177,454 | 181,003 |
| Training and Development | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| **Total Exp/Transfers to Reserve** | 168,219 | 171,583 | 175,015 | 178,515 | 182,085 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(168,219)** | **(171,583)** | **(175,015)** | **(178,515)** | **(182,085)** |

# Business Unit Summary with Service Areas

***Service Area: Street Cleaning***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 - 302 tonnes
- Total litter tubs collected for the City - 938, including 366 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 0 | 18,000 | 0 | 0 | 0.00% |
| Carry Forward | 0 | 0 | 99,500 | 0 | (100.00%) |
| **Total Rev/Funding Sources** | **0** | **18,000** | **99,500** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 712,726 | 697,674 | 712,595 | 625,357 | (12.24%) |
| Conferences/Travel | 0 | 167 | 0 | 0 | 0.00% |
| WO Contracted Services | 3,932 | 676 | 1,750 | 1,750 | 0.00% |
| Protective Clothing/Uniforms | 0 | 0 | 1,000 | 1,000 | 0.00% |
| Telecommunications | 14 | 0 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 5,495 | 1,481 | 6,250 | 6,250 | 0.00% |
| WO Outside Purchases | 2,857 | 4,364 | 7,010 | 7,010 | 0.00% |
| WO Materials Disposal | 197,937 | 197,937 | 165,250 | 165,250 | 0.00% |
| WO Gas | 276 | 0 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 135,000 | 519,223 | 519,222 | 496,161 | (4.44%) |
| WO Inside Equipment | 112 | 586 | 7,590 | 7,590 | 0.00% |
| WO Outside Equipment | 630 | 0 | 500 | 500 | 0.00% |
| Transfer to Carry Forward | 99,500 | 0 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,158,480** | **1,422,108** | **1,421,167** | **1,310,868** | |
| **Net Total** | **(1,158,480)** | **(1,404,108)** | **(1,321,667)** | **(1,310,868)** | |

### *Service Area: Street Cleaning*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 625,357 | 637,864 | 650,621 | 663,634 | 676,906 |
| WO Contracted Services | 1,750 | 1,785 | 1,821 | 1,857 | 1,894 |
| Protective Clothing/Uniforms | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| WO Inventory Purchases | 6,250 | 6,375 | 6,503 | 6,633 | 6,765 |
| WO Outside Purchases | 7,010 | 7,150 | 7,293 | 7,439 | 7,588 |
| WO Materials Disposal | 165,250 | 168,555 | 171,926 | 175,365 | 178,872 |
| Equipment - City Fleet | 496,161 | 506,084 | 516,206 | 526,530 | 537,061 |
| WO Inside Equipment | 7,590 | 7,742 | 7,897 | 8,054 | 8,216 |
| WO Outside Equipment | 500 | 510 | 520 | 531 | 541 |
| **Total Exp/Transfers to Reserve** | 1,310,868 | 1,337,085 | 1,363,827 | 1,391,103 | 1,418,925 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,310,868)** | **(1,337,085)** | **(1,363,827)** | **(1,391,103)** | **(1,418,925)** |

# Business Unit Summary with Service Areas

***Service Area: Streets Administration***

**Department:** Engineering & PW **Budget Year:** 2020

## 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: conduit and wiring, street lights, clusters, specialty lighting underground vaults, manholes, and sidewalk pits

Traffic Signals:

- Annual maintenance and testing of traffic signal infrastructure: 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: 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: major roads, 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 138,194 | 149,160 | 147,167 | 147,198 | 0.02% |
| Mileage/Parking | 0 | 122 | 0 | 0 | 0.00% |
| Conferences/Travel | 1,425 | 0 | 3,600 | 3,600 | 0.00% |
| Membership Fees | 220 | 149 | 0 | 0 | 0.00% |
| Training and Development | 1,465 | 1,053 | 5,030 | 5,030 | 0.00% |
| General Supplies | 81 | 1,425 | 800 | 800 | 0.00% |
| **Total Exp/Transfers to Reserve** | **141,385** | **151,908** | **156,597** | **156,628** | |
| **Net Total** | **(141,385)** | **(151,908)** | **(156,597)** | **(156,628)** | |

***Service Area: Streets Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 147,198 | 150,142 | 153,145 | 156,208 | 159,332 |
| Conferences/Travel | 3,600 | 3,672 | 3,745 | 3,820 | 3,897 |
| Training and Development | 5,030 | 5,131 | 5,233 | 5,338 | 5,445 |
| General Supplies | 800 | 816 | 832 | 849 | 866 |
| **Total Exp/Transfers to Reserve** | 156,628 | 159,761 | 162,956 | 166,215 | 169,540 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(156,628)** | **(159,761)** | **(162,956)** | **(166,215)** | **(169,540)** |

# Business Unit Summary with Service Areas

***Service Area: Surface Infrastructure Operations***

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

Surface Infrastructure Operations over sees 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 271,529 | 250,968 | 317,481 | 320,919 | 1.08% |
| Mileage/Parking | 25 | 53 | 100 | 100 | 0.00% |
| Conferences/Travel | 2,309 | 1,466 | 2,000 | 2,000 | 0.00% |
| Training and Development | 998 | 7,365 | 1,999 | 1,999 | 0.00% |
| WO Contracted Services | 10,941 | 2,615 | 20,180 | 20,180 | 0.00% |
| WO Inventory Purchases | 4,398 | 260 | 11,533 | 11,533 | 0.00% |
| WO Outside Purchases | 10,575 | 269 | 17,490 | 17,490 | 0.00% |
| WO Inside Equipment | 5,006 | 613 | 7,590 | 7,590 | 0.00% |
| WO Outside Equipment | 1,368 | 0 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **307,147** | **263,609** | **378,374** | **381,811** | |
| **Net Total** | **(307,147)** | **(263,609)** | **(378,374)** | **(381,811)** | |

### *Service Area: Surface Infrastructure Operations*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 320,919 | 327,338 | 333,884 | 340,562 | 347,373 |
| Mileage/Parking | 100 | 102 | 104 | 106 | 108 |
| Conferences/Travel | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Training and Development | 1,999 | 2,039 | 2,080 | 2,122 | 2,164 |
| WO Contracted Services | 20,180 | 20,584 | 20,995 | 21,415 | 21,843 |
| WO Inventory Purchases | 11,533 | 11,764 | 11,999 | 12,239 | 12,484 |
| WO Outside Purchases | 17,490 | 17,840 | 18,197 | 18,561 | 18,932 |
| WO Inside Equipment | 7,590 | 7,741 | 7,896 | 8,054 | 8,215 |
| **Total Exp/Transfers to Reserve** | 381,811 | 389,447 | 397,236 | 405,181 | 413,285 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(381,811)** | **(389,447)** | **(397,236)** | **(405,181)** | **(413,285)** |

# Business Unit Summary with Service Areas

***Service Area: Tool Depot***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 license 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 469,034 | 533,555 | 564,761 | 576,006 | 1.99% |
| Conferences/Travel | 1,027 | 791 | 5,500 | 5,500 | 0.00% |
| Training and Development | 6,144 | 2,252 | 9,400 | 9,400 | 0.00% |
| WO Contracted Services | 8,556 | 8,857 | 5,700 | 5,700 | 0.00% |
| Fuel | 4,392 | 6,591 | 3,530 | 3,530 | 0.00% |
| General Supplies | 0 | 254 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 15,251 | 22,637 | 36,000 | 36,000 | 0.00% |
| WO Outside Purchases | 158,299 | 135,870 | 95,978 | 131,000 | 36.49% |
| WO Gas | 151 | 2,127 | 0 | 0 | 0.00% |
| WO Propane | 75 | 0 | 0 | 0 | 0.00% |
| WO Bio Diesel | 0 | 159 | 0 | 0 | 0.00% |
| Marked Gas | 0 | 318 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 8,002 | 16,290 | 16,289 | 16,536 | 1.52% |
| WO Inside Equipment | 12,374 | 5,570 | 12,843 | 12,843 | 0.00% |
| Lease/Rental | 101 | 97 | 0 | 0 | 0.00% |
| Work Order Recoveries | (1,170) | (10,895) | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **682,235** | **724,472** | **750,001** | **796,515** | |
| **Net Total** | **(682,235)** | **(724,472)** | **(750,001)** | **(796,515)** | |

### *Service Area: Tool Depot*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 576,006 | 587,526 | 599,277 | 611,262 | 623,487 |
| Conferences/Travel | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| Training and Development | 9,400 | 9,588 | 9,780 | 9,975 | 10,175 |
| WO Contracted Services | 5,700 | 5,814 | 5,930 | 6,049 | 6,170 |
| Fuel | 3,530 | 3,601 | 3,673 | 3,746 | 3,821 |
| WO Inventory Purchases | 36,000 | 36,720 | 37,454 | 38,203 | 38,968 |
| WO Outside Purchases | 131,000 | 133,620 | 136,292 | 139,018 | 141,799 |
| Equipment - City Fleet | 16,536 | 16,867 | 17,204 | 17,549 | 17,899 |
| WO Inside Equipment | 12,843 | 13,100 | 13,362 | 13,629 | 13,902 |
| **Total Exp/Transfers to Reserve** | 796,515 | 812,446 | 828,695 | 845,269 | 862,174 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(796,515)** | **(812,446)** | **(828,695)** | **(845,269)** | **(862,174)** |

# Business Unit Summary with Service Areas

***Service Area: TQ Paint Shop***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| WO Grants | 1,500 | 0 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **1,500** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 138,096 | 212,086 | 184,786 | 188,482 | 2.00% |
| Training and Development | 984 | 5,975 | 1,500 | 1,500 | 0.00% |
| WO Contracted Services | 1,154 | 5,079 | 500 | 500 | 0.00% |
| WO Inventory Purchases | 10,575 | 10,992 | 13,743 | 13,743 | 0.00% |
| WO Outside Purchases | 26,939 | 38,663 | 23,742 | 23,742 | 0.00% |
| WO Gas | 1,063 | 391 | 0 | 0 | 0.00% |
| WO Bio Diesel | 0 | 76 | 0 | 0 | 0.00% |
| WO Inside Equipment | 27,219 | 21,585 | 27,847 | 27,847 | 0.00% |
| WO Outside Equipment | 0 | 3,407 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **206,029** | **298,255** | **252,119** | **255,814** | |
| **Net Total** | **(204,529)** | **(298,255)** | **(252,119)** | **(255,814)** | |

### *Service Area: TQ Paint Shop*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 188,482 | 192,252 | 196,097 | 200,019 | 204,019 |
| Training and Development | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| WO Contracted Services | 500 | 510 | 520 | 531 | 541 |
| WO Inventory Purchases | 13,743 | 14,018 | 14,298 | 14,584 | 14,876 |
| WO Outside Purchases | 23,742 | 24,217 | 24,701 | 25,195 | 25,699 |
| WO Inside Equipment | 27,847 | 28,404 | 28,972 | 29,552 | 30,143 |
| **Total Exp/Transfers to Reserve** | 255,814 | 260,931 | 266,149 | 271,472 | 276,902 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(255,814)** | **(260,931)** | **(266,149)** | **(271,472)** | **(276,902)** |

# Business Unit Summary with Service Areas

***Service Area: Traffic Signals***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 Traffic Signal Maintenance 4,500 hours
- 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

# Business Unit Summary with Service Areas

### *Service Area: Traffic Signals*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 283,794 | 367,318 | 319,244 | 325,630 | 2.00% |
| Conferences/Travel | 0 | 3,915 | 5,000 | 5,000 | 0.00% |
| Training and Development | 500 | 0 | 3,000 | 3,000 | 0.00% |
| WO Contracted Services | 32,594 | 41,989 | 35,000 | 35,000 | 0.00% |
| Hydro | 26,936 | 26,380 | 30,000 | 31,050 | 3.50% |
| WO Inventory Purchases | 49,506 | 55,857 | 50,000 | 50,000 | 0.00% |
| WO Outside Purchases | 60,225 | 46,807 | 114,000 | 114,000 | 0.00% |
| WO Gas | 14 | 36 | 100 | 100 | 0.00% |
| Equipment - City Fleet | 15,000 | 10,381 | 10,381 | 10,552 | 1.65% |
| WO Inside Equipment | 18,296 | 28,195 | 33,613 | 33,613 | 0.00% |
| WO Outside Equipment | 3,651 | 5,020 | 6,000 | 6,000 | 0.00% |
| **Total Exp/Transfers to Reserve** | **490,515** | **585,898** | **606,338** | **613,944** | |
| **Net Total** | **(490,515)** | **(585,898)** | **(606,338)** | **(613,944)** | |

### *Service Area: Traffic Signals*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 325,630 | 332,142 | 338,785 | 345,561 | 352,472 |
| Conferences/Travel | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Training and Development | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| WO Contracted Services | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| Hydro | 31,050 | 32,137 | 33,262 | 34,426 | 35,631 |
| WO Inventory Purchases | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| WO Outside Purchases | 114,000 | 116,280 | 118,606 | 120,978 | 123,397 |
| WO Gas | 100 | 102 | 104 | 106 | 108 |
| Equipment - City Fleet | 10,552 | 10,763 | 10,978 | 11,198 | 11,422 |
| WO Inside Equipment | 33,613 | 34,285 | 34,970 | 35,670 | 36,383 |
| WO Outside Equipment | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| **Total Exp/Transfers to Reserve** | 613,944 | 626,689 | 639,705 | 652,998 | 666,574 |
| **% Increase** | | 2.08% | 2.08% | 2.08% | 2.08% |
| **Net Total** | **(613,944)** | **(626,689)** | **(639,705)** | **(652,998)** | **(666,574)** |

# Business Unit Summary with Service Areas

***Business Unit: 3600 - Waste Management Administration***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 4,000 metric tons of waste and 1,984 metric tons of organic materials from close to 14,000 households
- Annual collection of 1,037 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)
- 2,719 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 50,245 | 50,245 | 0 | (100.00%) |
| **Total Revenues/Funding Sources** | **0** | **50,245** | **50,245** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 118,678 | 102,176 | 97,545 | 97,545 | 0.00% |
| Mileage/Parking | 722 | 1,091 | 800 | 800 | 0.00% |
| Conferences/Travel | 2,038 | 2,745 | 5,000 | 5,000 | 0.00% |
| Training and Development | 2,358 | 4,500 | 8,000 | 8,000 | 0.00% |
| Consulting | 0 | 51,398 | 50,245 | 0 | (100.00%) |
| Office Supplies | 83 | 177 | 200 | 200 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **123,878** | **162,088** | **161,790** | **111,545** | |
| **Net Total** | **(123,878)** | **(111,843)** | **(111,545)** | **(111,545)** | |

***Business Unit: 3600 - Waste Management Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 97,545 | 99,496 | 101,486 | 103,516 | 105,586 |
| Mileage/Parking | 800 | 816 | 832 | 849 | 866 |
| Conferences/Travel | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Training and Development | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Office Supplies | 200 | 204 | 208 | 212 | 216 |
| **Total Exp/Transfers to Reserve** | 111,545 | 113,776 | 116,052 | 118,373 | 120,740 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(111,545)** | **(113,776)** | **(116,052)** | **(118,373)** | **(120,740)** |



# Business Unit Summary with Service Areas

***Service Area: Solid Waste and Recycling***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 tonnes of garbage is transported from the Public Works transfer station to Hartland Road Landfill. In addition, this section collects and transports approximately over 1,900 metric tonnes of kitchen scraps yearly to a composting facility, as well as approximately over 1,000 metric tonnes 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 – over 1,900 metric tonnes
- Waste collected not including kitchen scraps – over 4,000 metric tonnes



### Keep up the great work Victoria!

In the first year of the Kitchen Scraps and Garbage program over 1,900 tonnes of kitchen scraps were separated and processed into compost, instead of being sent to the landfill, 400 tonnes more than the original target of 1,500. The participation of local residents resulted in a monthly average diversion rate of 39%, 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Garbage Flat Rate | 3,113,299 | 3,197,492 | 3,185,380 | 3,294,827 | 3.44% |
| Residential Garbage Tickets | 18,836 | 21,050 | 14,000 | 14,000 | 0.00% |
| Composting Bags | 23,490 | 19,890 | 25,000 | 25,000 | 0.00% |
| Fines and Fees | 5,256 | 5,257 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **3,160,881** | **3,243,688** | **3,224,380** | **3,333,827** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,779,029 | 1,761,984 | 1,819,631 | 1,814,570 | (0.28%) |
| Mileage/Parking | 160 | 21 | 0 | 0 | 0.00% |
| Conferences/Travel | 1,337 | 898 | 700 | 700 | 0.00% |
| Membership Fees | 0 | 0 | 510 | 510 | 0.00% |
| Training and Development | 1,695 | 1,713 | 3,000 | 3,000 | 0.00% |
| Contracted Services | 0 | 19 | 0 | 8,000 | 100.00% |
| WO Contracted Services | 873,535 | 906,742 | 872,550 | 872,550 | 0.00% |
| Printing | 438 | 6,632 | 5,000 | 5,000 | 0.00% |
| General Supplies | 2,213 | 2,660 | 2,000 | 2,000 | 0.00% |
| Protective Clothing/Uniforms | 12,373 | 14,378 | 16,300 | 16,300 | 0.00% |
| Telecommunications | 1,259 | 1,375 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 22,589 | 15,168 | 22,500 | 22,500 | 0.00% |
| WO Outside Purchases | 55,343 | 43,070 | 61,094 | 61,094 | 0.00% |
| Equipment - City Fleet | 59,160 | 186,278 | 63,486 | 233,415 | 267.67% |
| WO Inside Equipment | 313,526 | 201,484 | 334,732 | 251,064 | (25.00%) |
| WO Outside Equipment | 0 | 604 | 0 | 0 | 0.00% |
| Credit Card Discount Fees | 0 | 10,283 | 0 | 14,800 | 100.00% |
| Corporate Overhead | 198,900 | 202,878 | 202,878 | 206,936 | 2.00% |
| Contingencies | 0 | 0 | 0 | 1,388 | 100% |
| Recovery | (281,553) | (281,027) | (280,000) | (280,000) | 0.00% |
| Buildings and Infrastructure | 100,000 | 100,000 | 100,000 | 100,000 | 0.00% |
| **Total Exp/Transfers to Reserve** | **3,140,004** | **3,175,162** | **3,224,380** | **3,333,827** | |
| **Net Total** | **20,877** | **68,526** | **0** | **0** | |

# Business Unit Summary with Service Areas

***Service Area: Solid Waste and Recycling***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Garbage Flat Rate | 3,294,827 | 3,359,503 | 3,417,150 | 3,484,274 | 3,552,739 |
| Residential Garbage Tickets | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| Composting Bags | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Total Rev/Funding Sources** | 3,333,827 | 3,398,503 | 3,456,150 | 3,523,274 | 3,591,739 |
| **% Increase** | | 1.94% | 1.70% | 1.94% | 1.94% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,814,570 | 1,850,862 | 1,887,879 | 1,925,637 | 1,964,149 |
| Conferences/Travel | 700 | 714 | 728 | 743 | 758 |
| Membership Fees | 510 | 520 | 531 | 541 | 552 |
| Training and Development | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Contracted Services | 8,000 | 8,160 | 0 | 0 | 0 |
| WO Contracted Services | 872,550 | 890,001 | 907,801 | 925,957 | 944,476 |
| Printing | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| General Supplies | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Protective Clothing/Uniforms | 16,300 | 16,626 | 16,959 | 17,298 | 17,644 |
| WO Inventory Purchases | 22,500 | 22,950 | 23,409 | 23,877 | 24,355 |
| WO Outside Purchases | 61,094 | 62,316 | 63,562 | 64,833 | 66,130 |
| Equipment - City Fleet | 233,415 | 238,083 | 242,845 | 247,702 | 252,656 |
| WO Inside Equipment | 251,064 | 256,085 | 261,207 | 266,431 | 271,760 |
| Credit Card Discount Fees | 14,800 | 15,096 | 15,398 | 15,706 | 16,020 |
| Corporate Overhead | 206,936 | 211,074 | 215,296 | 219,602 | 223,994 |
| Contingencies | 1,388 | 1,416 | 1,444 | 1,474 | 1,503 |
| Recovery | (280,000) | (285,600) | (291,312) | (297,138) | (303,081) |
| Buildings and Infrastructure | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Total Exp/Transfers to Reserve** | 3,333,828 | 3,398,504 | 3,456,150 | 3,523,274 | 3,591,739 |
| **% Increase** | | 1.94% | 1.70% | 1.94% | 1.94% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Transportation

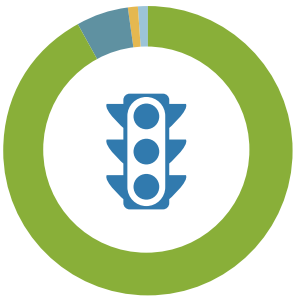
| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Transportation Administration | 20,000 | 20,000 | 0 | 0.00% |
| Base Budget | 20,000 | 20,000 | 0 | 0.00% |
| Total One Time | 517,513 | 591,210 | 73,697 | 14.24% |
| Total | 537,513 | 611,210 | 73,697 | 13.71% |
| **Expenditures/Transfers to Reserve** | | | | |
| T&D - Traffic Order Implementation | 27,657 | 27,986 | 329 | 1.19% |
| T&D - Neighbourhood Transportation Management Plan | 157,395 | 157,843 | 448 | 0.28% |
| Transportation - Development | 30,090 | 30,090 | 0 | 0.00% |
| Transportation Administration | 2,524,213 | 2,647,199 | 122,986 | 4.87% |
| Base Budget | 2,739,354 | 2,863,118 | 123,764 | 4.52% |
| Total One Time | 797,513 | 591,210 | (206,303) | (25.87%) |
| Total | 3,536,867 | 3,454,328 | (82,539) | (2.33%) |
| | | | | |
| Net Base Budget Change | (2,719,354) | (2,843,118) | 123,764 | 4.55% |

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

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

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

Through public and stakeholder requests plus staff identified priorities, the Traffic Order Implementation business unit manages the design and implementation of new on-street traffic control devices including stop signs, direction, warning and speed limit signs, bus stops and layover and new pavement markings. Working with Parking Services, this business unit also coordinates on-street parking, loading and unloading and tour bus pick up and drop off.

Work is evaluated and prioritized based on safety, traffic engineering standards plus opportunities for coordination with other projects.

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 30,861 | 38,562 | 16,488 | 16,818 | 2.00% |
| WO Contracted Services | 295 | 2,052 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 2,549 | 1,855 | 5,000 | 5,000 | 0.00% |
| WO Outside Purchases | 1,830 | 4,210 | 4,000 | 4,000 | 0.00% |
| WO Inside Equipment | 1,541 | 522 | 2,169 | 2,169 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **37,075** | **47,200** | **27,657** | **27,986** | |
| **Net Total** | **(37,075)** | **(47,200)** | **(27,657)** | **(27,986)** | |

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

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 16,818 | 17,154 | 17,497 | 17,847 | 18,204 |
| WO Inventory Purchases | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| WO Outside Purchases | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| WO Inside Equipment | 2,169 | 2,212 | 2,256 | 2,301 | 2,347 |
| **Total Exp/Transfers to Reserve** | 27,986 | 28,546 | 29,117 | 29,699 | 30,293 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(27,986)** | **(28,546)** | **(29,117)** | **(29,699)** | **(30,293)** |

# Business Unit Summary with Service Areas

***Business Unit: 4315 - T&D - Neighbourhood Transportation Management Plan***

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

The installation of traffic calming measures on local roads in various neighbourhoods are identified through a number of existing Neighbourhood Transportation Management Plans (NTMP's), or through the Local Area Planning process.

This Business Unit funds projects not funded through other existing capital programs (crosswalks, sidewalks, etc.) and includes the replacement of temporary traffic devices, curb bulges, speed humps and speed reader boards.

As the remaining NTMP projects get completed and with a new city-wide traffic calming program being established in 2019, with a register of traffic calming requests being established accompanied by criteria to help prioritize projects, this business unit is anticipated to transition to a new City Neighbourhood Traffic Calming business unit in future years.

## Deliverables:

- Neighbourhood Plan and Local area planning traffic calming priorities

# Business Unit Summary with Service Areas

### *Business Unit: 4315 - T&D - Neighbourhood Transportation Management Plan*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 19,600 | 0 | 0 | 0 | 0.00% |
| Carry Forward | 0 | 0 | 263,993 | 263,993 | 0.00% |
| **Total Revenues/Funding Sources** | **19,600** | **0** | **263,993** | **263,993** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 36,997 | 33,603 | 22,395 | 22,843 | 2.00% |
| WO Contracted Services | 15,782 | 9,495 | 0 | 0 | 0.00% |
| WO Consulting Services | 0 | 2,150 | 180,000 | 180,000 | 0.00% |
| WO Inventory Purchases | 6,711 | 3,843 | 0 | 0 | 0.00% |
| WO Outside Purchases | 10,702 | 15,323 | 218,993 | 218,993 | 0.00% |
| WO Inside Equipment | 5,161 | 5,543 | 0 | 0 | 0.00% |
| WO Outside Equipment | 11,595 | 1,021 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 263,993 | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **350,940** | **70,977** | **421,388** | **421,836** | |
| **Net Total** | **(331,340)** | **(70,977)** | **(157,395)** | **(157,843)** | |

### *Business Unit: 4315 - T&D - Neighbourhood Transportation Management Plan*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 263,993 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 263,993 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 22,843 | 23,300 | 23,766 | 24,241 | 24,726 |
| WO Consulting Services | 180,000 | 0 | 0 | 0 | 0 |
| WO Outside Purchases | 218,993 | 137,700 | 140,454 | 143,263 | 146,128 |
| **Total Exp/Transfers to Reserve** | 421,836 | 161,000 | 164,220 | 167,504 | 170,854 |
| **% Increase** | | (61.83%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(157,843)** | **(161,000)** | **(164,220)** | **(167,504)** | **(170,854)** |

# Business Unit Summary with Service Areas

***Business Unit: 4810 - Transportation - Development***

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

Transportation Development manages minor transportation works adjacent to development sites.

Legislation limits works and services requirements for development that are 'directly attributable' to the development. This sometimes results in improvements that are isolated and piecemeal with limited integration with adjacent transportation infrastructure. This business unit provides funding to undertake coordinated works with the development.

## Deliverables:

- Coordinated frontage works on properties adjacent to developed sites including sidewalks, curb and gutter, boulevard and crosswalks

# Business Unit Summary with Service Areas

***Business Unit: 4810 - Transportation - Development***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Contracted Services | 22,435 | 26,762 | 30,090 | 30,090 | 0.00% |
| WO Outside Purchases | 7,358 | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **29,792** | **26,762** | **30,090** | **30,090** | |
| **Net Total** | **(29,792)** | **(26,762)** | **(30,090)** | **(30,090)** | |

***Business Unit: 4810 - Transportation - Development***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Contracted Services | 30,090 | 30,692 | 31,306 | 31,932 | 32,570 |
| **Total Exp/Transfers to Reserve** | 30,090 | 30,692 | 31,306 | 31,932 | 32,570 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(30,090)** | **(30,692)** | **(31,306)** | **(31,932)** | **(32,570)** |

# Business Unit Summary with Service Areas

***Service Area: Transportation Administration***

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

Transportation Administration manages the planning, 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
- Supports Local Area Planning and plans the transportation servicing requirements for all new development including regulating access to new development and evaluating 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 and help prioritize projects
- Management and modernization of the City's traffic signals infrastructure

## Deliverables:

- Engagement activities associated with capital planning and construction, including Active Transportation projects (Bicycle Master Plan, sidewalks, David Foster Harbour Pathway)
- Provide transportation planning guidance and direction for all land development pre applications and full applications
- Review all submitted subdivision, rezoning, development applications and building applications
- Construction planning for 5 year and annual transportation capital programs for crosswalks, traffic calming, traffic signals, sidewalks and road paving
- 3,000 street occupancy permits issued for on-street development-related activities (crane permits, concrete pours, road closures and lane closures)
- Responses to public correspondence and requests for service in a timely manner
- Traffic order approvals/installations of new/revised parking regulations

# Business Unit Summary with Service Areas

***Service Area: Transportation Administration***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 33,975 | 55,390 | 20,000 | 20,000 | 0.00% |
| Carry Forward | 66,745 | 220,922 | 253,520 | 327,217 | 29.07% |
| **Total Rev/Funding Sources** | **100,720** | **276,312** | **273,520** | **347,217** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,864,699 | 2,229,710 | 2,431,226 | 2,557,862 | 5.21% |
| Mileage/Parking | 1,600 | 1,465 | 3,600 | 3,600 | 0.00% |
| Conferences/Travel | 11,123 | 5,147 | 2,150 | 2,150 | 0.00% |
| Membership Fees | 0 | 1,313 | 2,060 | 2,060 | 0.00% |
| Training and Development | 9,755 | 6,898 | 28,050 | 28,050 | 0.00% |
| Consulting | 48 | 0 | 15,000 | 0 | (100.00%) |
| Contracted Services | 7,272 | 0 | 15,804 | 15,804 | 0.00% |
| WO Consulting Services | 128,342 | 292,538 | 518,520 | 327,217 | (36.89%) |
| Office Supplies | 1,626 | 5,185 | 7,100 | 7,100 | 0.00% |
| Telecommunications | 10,785 | 12,665 | 3,400 | 3,400 | 0.00% |
| WO Outside Purchases | 42 | 13,672 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 21,998 | 25,823 | 25,823 | 22,173 | (14.13%) |
| Equipment | 2,209 | 4,800 | 5,000 | 5,000 | 0.00% |
| Recovery | (28,000) | 0 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 170,265 | 304,929 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **2,201,763** | **2,904,146** | **3,057,733** | **2,974,416** | |
| **Net Total** | **(2,101,043)** | **(2,627,834)** | **(2,784,213)** | **(2,627,199)** | |

# Business Unit Summary with Service Areas

***Service Area: Transportation Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Carry Forward | 327,217 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 347,217 | 20,000 | 20,000 | 20,000 | 20,000 |
| **% Increase** | | (94.24%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 2,557,862 | 2,754,472 | 2,809,561 | 2,865,752 | 2,923,067 |
| Mileage/Parking | 3,600 | 3,672 | 3,745 | 3,820 | 3,897 |
| Conferences/Travel | 2,150 | 2,193 | 2,237 | 2,282 | 2,327 |
| Membership Fees | 2,060 | 2,101 | 2,143 | 2,186 | 2,230 |
| Training and Development | 28,050 | 28,611 | 29,183 | 29,767 | 30,362 |
| Contracted Services | 15,804 | 16,109 | 16,443 | 16,771 | 17,107 |
| WO Consulting Services | 327,217 | 0 | 0 | 0 | 0 |
| Office Supplies | 7,100 | 7,242 | 7,387 | 7,535 | 7,685 |
| Telecommunications | 3,400 | 3,468 | 3,537 | 3,608 | 3,680 |
| Equipment - City Fleet | 22,173 | 22,616 | 23,068 | 23,530 | 24,000 |
| Equipment | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| **Total Exp/Transfers to Reserve** | 2,974,416 | 2,845,583 | 2,902,507 | 2,960,556 | 3,019,768 |
| **% Increase** | | (4.33%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(2,627,199)** | **(2,825,583)** | **(2,882,507)** | **(2,940,556)** | **(2,999,768)** |

# Support Services

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Engineering Support Services | 74,623 | 74,623 | 0 | 0.00% |
| Land Development | 120,000 | 120,000 | 0 | 0.00% |
| Base Budget | 194,623 | 194,623 | 0 | 0.00% |
| One Time | 991,189 | 1,296,797 | 305,608 | 30.83% |
| Total | 1,185,812 | 1,491,420 | 305,608 | 25.77% |
| **Expenditures/Transfers to Reserve** | | | | |
| Climate Action | 547,525 | 675,652 | 128,127 | 23.40% |
| Corporate Engineering Services | 966,890 | 1,165,659 | 198,769 | 20.56% |
| Engineering Support Services | 425,259 | 429,719 | 4,460 | 1.05% |
| Land Development | 509,468 | 519,893 | 10,425 | 2.05% |
| Base Budget | 2,449,142 | 2,790,923 | 341,781 | 13.96% |
| One Time | 1,391,189 | 1,761,797 | 370,608 | 26.64% |
| Total | 3,840,331 | 4,552,720 | 712,389 | 18.55% |
| | | | | |
| Net Base Budget Change | (2,254,519) | (2,596,300) | 341,781 | 15.16% |

Support Services
Revenues/Funding Sources



**62%** Land Development

**38%** Engineering Support Services

Support Services
Expenditures/Transfers to Reserve



**42%** Corporate Engineering Services

**24%** Climate Action

**19%** Land Development

**15%** Engineering Support Services

# Business Unit Summary with Service Areas

***Service Area: Climate Action***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 0 | 8,550 | 0 | 0 | 0.00% |
| Grants | 93,334 | 27,315 | 112,995 | 88,603 | (21.59%) |
| Transfer from Climate Action Reserve | 133,330 | 285,000 | 590,194 | 570,194 | (3.39%) |
| **Total Rev/Funding Sources** | **226,665** | **320,865** | **703,189** | **658,797** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 340,879 | 285,667 | 691,400 | 770,654 | 11.46% |
| Conferences/Travel | 6,390 | 3,643 | 6,000 | 8,000 | 33.33% |
| Membership Fees | 1,795 | 1,624 | 7,500 | 7,500 | 0.00% |
| Training and Development | 0 | 0 | 0 | 10,000 | 100.00% |
| Consulting | 120,651 | 219,134 | 477,499 | 313,769 | (34.29%) |
| Contracted Services | 20,841 | 56,894 | 31,500 | 31,500 | (44.25%) |
| WO Consulting Services | 0 | 0 | 0 | 320,000 | 100.00% |
| Telecommunications | 1,508 | 1,798 | 1,815 | 3,025 | 66.67% |
| Miscellaneous Grants | 7,220 | 31,650 | 25,000 | 125,000 | 400.00% |
| Miscellaneous | 1,755 | 521 | 1,000 | 1,000 | 0.00% |
| Research, Info & Analysis | 0 | 0 | 9,000 | 9,000 | 0.00% |
| Transfer to Climate Action Reserve | 0 | 8,550 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **501,040** | **609,480** | **1,250,714** | **1,599,449** | |
| **Net Total** | **(274,375)** | **(288,615)** | **(547,525)** | **(940,652)** | |

# Business Unit Summary with Service Areas

***Service Area: Climate Action***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 88,603 | 0 | 0 | 0 | 0 |
| Transfer from Climate Action Reserve | 570,194 | 69,356 | 60,000 | 0 | 0 |
| **Total Rev/Funding Sources** | 658,797 | 69,356 | 60,000 | 0 | 0 |
| **% Increase** | | (89.47%) | (13.49%) | (100.00%) | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 770,654 | 737,240 | 742,442 | 757,292 | 772,436 |
| Conferences/Travel | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Membership Fees | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| Training and Development | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Consulting | 338,769 | 60,000 | 60,000 | 0 | 0 |
| Contracted Services | 31,500 | 32,130 | 32,773 | 33,428 | 34,097 |
| WO Consulting Services | 320,000 | 0 | 0 | 0 | 0 |
| Telecommunications | 3,025 | 3,086 | 3,147 | 3,210 | 3,274 |
| Miscellaneous Grants | 125,000 | 0 | 0 | 0 | 0 |
| Miscellaneous | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Research, Info & Analysis | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| **Total Exp/Transfers to Reserve** | 1,599,449 | 868,666 | 875,296 | 831,603 | 848,234 |
| **% Increase** | | (45.69%) | 0.76% | (4.99%) | 2.00% |
| **Net Total** | **(940,652)** | **(799,310)** | **(815,296)** | **(831,603)** | **(848,234)** |

# Business Unit Summary with Service Areas

***Service Area: Corporate Engineering Services***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 zero waste 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)
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 0 | 2,475 | 150,000 | 150,000 | 0.00% |
| Carry Forward | 0 | 0 | 0 | 400,000 | 100.00% |
| **Total Rev/Funding Sources** | **0** | **2,475** | **150,000** | **550,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 920,186 | 927,666 | 1,180,733 | 1,609,348 | 36.30% |
| Mileage/Parking | 0 | 144 | 0 | 0 | 0.00% |
| Conferences/Travel | 7,827 | 7,710 | 10,000 | 10,000 | 0.00% |
| Membership Fees | 275 | 359 | 2,100 | 2,100 | 0.00% |
| Training and Development | 544 | 6,885 | 5,500 | 5,500 | 0.00% |
| Consulting | 0 | 0 | 150,000 | 0 | (100.00%) |
| Contracted Services | 1,361 | 4,142 | 8,500 | 8,500 | 0.00% |
| WO Consulting Services | 0 | 0 | 0 | 330,000 | 100.00% |
| Photocopy | 2,976 | 1,260 | 4,000 | 4,000 | 0.00% |
| General Supplies | 20,557 | 3,679 | 5,000 | 5,000 | 0.00% |
| Equipment - City Fleet | 20,002 | 24,150 | 24,150 | 21,366 | (11.53%) |
| Land Services | 289 | 462 | 0 | 0 | 0.00% |
| Recoveries and Services | (103,094) | (103,093) | (103,093) | (105,155) | 2.00% |
| Licence Fees | 23,014 | 29,969 | 30,000 | 25,000 | (16.67%) |
| Transfer to Carry Forward | 0 | 400,000 | 200,000 | 0 | (100.00%) |
| **Total Exp/Transfers to Reserve** | **893,937** | **1,303,333** | **1,516,890** | **1,915,659** | |
| **Net Total** | **(893,937)** | **(1,300,858)** | **(1,366,890)** | **(1,365,659)** | |

# Business Unit Summary with Service Areas

***Service Area: Corporate Engineering Services***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 150,000 | 0 | 0 | 0 | 0 |
| Carry Forward | 400,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 550,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,609,348 | 1,213,135 | 1,237,397 | 1,262,145 | 1,287,388 |
| Conferences/Travel | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Membership Fees | 2,100 | 2,142 | 2,185 | 2,229 | 2,273 |
| Training and Development | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| Contracted Services | 8,500 | 8,670 | 8,843 | 9,020 | 9,201 |
| WO Consulting Services | 330,000 | 0 | 0 | 0 | 0 |
| Photocopy | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| General Supplies | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Equipment - City Fleet | 21,366 | 21,793 | 22,229 | 22,674 | 23,127 |
| Recoveries and Services | (105,155) | (107,258) | (109,403) | (111,591) | (113,823) |
| Licence Fees | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| **Total Exp/Transfers to Reserve** | 1,915,659 | 1,188,972 | 1,212,752 | 1,237,007 | 1,261,747 |
| **% Increase** | | (37.93%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,365,659)** | **(1,188,972)** | **(1,212,752)** | **(1,237,007)** | **(1,261,747)** |

# Business Unit Summary with Service Areas

***Service Area: Engineering Support Services***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Plan Approval & Inspection | 500 | 0 | 0 | 0 | 0.00% |
| Pavement Regradation Fee | 120 | 0 | 0 | 0 | 0.00% |
| Lease Fees-Muni Access | 76,828 | 76,828 | 74,623 | 74,623 | 0.00% |
| Carry Forward | 0 | 39,959 | 138,000 | 88,000 | (36.23%) |
| **Total Rev/Funding Sources** | **77,448** | **116,787** | **212,623** | **162,623** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 385,562 | 407,589 | 376,157 | 380,617 | 1.19% |
| Mileage/Parking | 944 | 699 | 1,000 | 1,000 | 0.00% |
| Conferences/Travel | 8,387 | 3,920 | 11,500 | 11,500 | 0.00% |
| Membership Fees | 19,732 | 3,574 | 15,000 | 15,000 | 0.00% |
| Training and Development | 11,791 | 2,250 | 1,000 | 1,000 | 0.00% |
| Consulting | 24,474 | 43,941 | 138,000 | 0 | (100.00%) |
| Contracted Services | 6,092 | 6,460 | 3,462 | 3,462 | 0.00% |
| Courier Service | 250 | 225 | 1,000 | 1,000 | 0.00% |
| WO Consulting Services | 0 | 19,200 | 0 | 88,000 | 100.00% |
| Photocopy | 4,555 | 1,075 | 6,140 | 6,140 | 0.00% |
| Office Supplies | 9,679 | 5,887 | 10,000 | 10,000 | 0.00% |
| Telecommunications | 179 | 0 | 0 | 0 | 0.00% |
| WO Outside Purchases | 2,196 | 782 | 0 | 0 | 0.00% |
| Miscellaneous | 4,107 | 1,561 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **477,949** | **497,163** | **563,259** | **517,719** | |
| **Net Total** | **(400,501)** | **(380,376)** | **(350,636)** | **(355,096)** | |

# Business Unit Summary with Service Areas

***Service Area: Engineering Support Services***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease Fees-Muni Access | 74,623 | 74,623 | 74,623 | 74,623 | 74,623 |
| Carry Forward | 88,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 162,623 | 74,623 | 74,623 | 74,623 | 74,623 |
| **% Increase** | | (54.11%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 380,617 | 388,198 | 395,962 | 403,881 | 411,959 |
| Mileage/Parking | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Conferences/Travel | 11,500 | 11,730 | 11,965 | 12,204 | 12,448 |
| Membership Fees | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Training and Development | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Contracted Services | 3,462 | 3,531 | 3,602 | 3,674 | 3,747 |
| Courier Service | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| WO Consulting Services | 88,000 | 0 | 0 | 0 | 0 |
| Photocopy | 6,140 | 6,263 | 6,388 | 6,516 | 6,646 |
| Office Supplies | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| **Total Exp/Transfers to Reserve** | 517,719 | 438,282 | 447,047 | 455,988 | 465,108 |
| **% Increase** | | (15.34%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(355,096)** | **(363,659)** | **(372,424)** | **(381,365)** | **(390,485)** |

# Business Unit Summary with Service Areas

***Service Area: Land Development***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 Are

### *Service Area: Land Development*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Contractors' Permits | 1,435 | 1,950 | 2,000 | 2,000 | 0.00% |
| Subdivisions and Strata | 4,300 | 4,350 | 5,000 | 5,000 | 0.00% |
| Encroachment Fees - Excavation | 139,800 | 0 | 35,000 | 35,000 | 0.00% |
| Sidewalk Cafes | 72,518 | 72,967 | 75,000 | 75,000 | 0.00% |
| Under Sidewalk Basement | 3,944 | 3,694 | 3,000 | 3,000 | 0.00% |
| **Total Rev/Funding Sources** | **221,997** | **82,961** | **120,000** | **120,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 362,458 | 444,520 | 496,428 | 506,356 | 2.00% |
| Conferences/Travel | 0 | 7,798 | 4,000 | 4,000 | 0.00% |
| Membership Fees | 0 | 0 | 500 | 500 | 0.00% |
| Training and Development | 1,820 | 550 | 2,500 | 2,500 | 0.00% |
| Office Supplies | 173 | 394 | 1,000 | 1,000 | 0.00% |
| Equipment - City Fleet | 4,418 | 5,040 | 5,040 | 5,537 | 9.86% |
| **Total Exp/Transfers to Reserve** | **368,869** | **458,302** | **509,468** | **519,893** | |
| **Net Total** | **(146,872)** | **(375,341)** | **(389,468)** | **(399,893)** | |

### *Service Area: Land Development*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Contractors' Permits | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Subdivisions and Strata | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Encroachment Fees - Excavation | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Sidewalk Cafes | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Under Sidewalk Basement | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| **Total Rev/Funding Sources** | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 506,356 | 516,483 | 526,813 | 537,349 | 548,096 |
| Conferences/Travel | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Membership Fees | 500 | 510 | 520 | 531 | 541 |
| Training and Development | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Office Supplies | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Equipment - City Fleet | 5,537 | 5,648 | 5,761 | 5,876 | 5,994 |
| **Total Exp/Transfers to Reserve** | 519,893 | 530,291 | 540,897 | 551,715 | 562,749 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(399,893)** | **(410,291)** | **(420,897)** | **(431,715)** | **(442,749)** |



## 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.

# Sewer Utility

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Sanitary Sewer Administration | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| Base Budget | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| **Expenditures/Transfers to Reserve** | | | | |
| Sanitary Sewer Administration | 2,394,144 | 2,455,732 | 61,587 | 2.57% |
| Transfers to Reserve/Capital | 4,046,407 | 4,168,407 | 122,000 | 3.02% |
| SS Electronics and Automation | 115,600 | 115,658 | 58 | 0.05% |
| SS Mains Rehabilitation | 187,531 | 188,915 | 1,384 | 0.74% |
| SS Lift Station Maintenance | 224,451 | 226,238 | 1,787 | 0.80% |
| SS Lateral Maintenance | 611,639 | 603,502 | (8,137) | (1.33%) |
| SS Manhole Maintenance | 33,089 | 32,833 | (256) | (0.77%) |
| SS Clean and Inspection | 309,013 | 311,070 | 2,057 | 0.67% |
| SS Emergency | 35,474 | 36,078 | 604 | 1.70% |
| Base Budget | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 7,957,347 | 8,138,432 | 181,085 | 2.28% |
| | | | | |
| Net Base Budget Change | 0 | 0 | 0 | 0.00% |

Sewer Utility
Revenues/Funding Sources



**100%** Sanitary Sewer Administration

Sewer Utility
Expenditures/Transfers to Reserve



**51%** Transfer to Reserve/Capital
**30%** Sanitary Sewer Administration
**7%** SS Lateral Maintenance
**4%** SS Clean and Inspection
**3%** SS Lift Station Maintenance
**2%** SS Mains Rehabilitation
**1%** SS Electronics and Automation
**1%** SS Manhole Maintenance
**1%** SS Emergency

# Business Unit Summary with Service Areas

***Service Area: Sanitary Sewer Administration***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Frontage | 792,985 | 793,872 | 789,000 | 789,000 | 0.00% |
| Administration | 70,490 | 27,696 | 0 | 0 | 0.00% |
| Fines and Fees | 4,750 | 2,650 | 6,700 | 6,700 | 0.00% |
| Consumption | 7,165,524 | 7,243,301 | 7,158,147 | 7,339,232 | 2.53% |
| Test and Clear | 0 | 0 | 3,500 | 3,500 | 0.00% |
| Surplus | (2,165,228) | (2,309,790) | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **5,868,521** | **5,757,728** | **7,957,347** | **8,138,432** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,056,827 | 939,692 | 911,851 | 936,214 | 2.67% |
| Mileage/Parking | 1,728 | 1,301 | 2,234 | 2,234 | 0.00% |
| Conferences/Travel | 7,378 | 4,954 | 8,096 | 8,096 | 0.00% |
| Membership Fees | 486 | 758 | 1,530 | 1,530 | 0.00% |
| Training and Development | 48,262 | 21,488 | 48,851 | 48,851 | 0.00% |
| Contracted Services | 22,669 | 26,443 | 36,149 | 30,020 | (16.95%) |
| Printing | 0 | 0 | 2,091 | 2,091 | 0.00% |
| Office Supplies | 1,770 | 1,106 | 2,740 | 2,740 | 0.00% |
| Postage | 474 | 13,000 | 10,909 | 10,909 | 0.00% |
| Telecommunications | 5,264 | 4,257 | 6,070 | 6,070 | 0.00% |
| WO Outside Purchases | 469 | 1,425 | 1,301 | 1,301 | 0.00% |
| Equipment - City Fleet | 18,156 | 9,404 | 9,404 | 9,171 | (2.48%) |
| Equipment | 0 | 0 | 3,641 | 0 | (100.00%) |
| WO Inside Equipment | 8,599 | 7,674 | 8,647 | 8,647 | 0.00% |
| Credit Card Discount Fees | 0 | 20,567 | 0 | 23,029 | 100.00% |
| Insurance | 102,000 | 104,040 | 104,040 | 109,242 | 5.00% |
| Corporate Overhead | 806,427 | 949,891 | 949,891 | 968,887 | 2.00% |
| Consumption Contingency | 0 | 0 | 200,000 | 200,000 | 0.00% |
| Lease/Rental | 88,096 | 86,700 | 86,700 | 86,700 | 0.00% |
| Recovery | (50,380) | (49,780) | 0 | 0 | 0.00% |
| Transfer to Capital | 1,798,976 | 1,526,446 | 3,437,000 | 3,559,000 | 3.55% |
| Transfer to Utility Reserve | 771,564 | 609,407 | 609,407 | 609,407 | 0.00% |
| **Total Exp/Transfers to Reserve** | **4,688,763** | **4,278,772** | **6,440,551** | **6,624,139** | |
| **Net Total** | **1,179,757** | **1,478,956** | **1,516,796** | **1,514,294** | |

# Business Unit Summary with Service Areas

***Service Area: Sanitary Sewer Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Frontage | 789,000 | 789,000 | 789,000 | 789,000 | 789,000 |
| Fines and Fees | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 |
| Consumption | 7,339,232 | 7,479,623 | 7,645,200 | 8,151,774 | 8,177,504 |
| Test and Clear | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| **Total Rev/Funding Sources** | 8,138,432 | 8,278,823 | 8,444,400 | 8,950,974 | 8,976,704 |
| **% Increase** | | 1.73% | 2.00% | 6.00% | 0.29% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 930,157 | 948,760 | 967,735 | 987,090 | 1,006,832 |
| Mileage/Parking | 2,234 | 2,279 | 2,324 | 2,371 | 2,418 |
| Conferences/Travel | 8,096 | 8,258 | 8,423 | 8,592 | 8,763 |
| Membership Fees | 1,530 | 1,561 | 1,592 | 1,624 | 1,656 |
| Training and Development | 48,851 | 49,828 | 50,825 | 51,841 | 52,878 |
| Contracted Services | 30,020 | 30,620 | 31,233 | 31,857 | 32,495 |
| Printing | 2,091 | 2,133 | 2,175 | 2,219 | 2,263 |
| Office Supplies | 2,740 | 2,795 | 2,851 | 2,908 | 2,966 |
| Postage | 10,909 | 11,127 | 11,350 | 11,577 | 11,808 |
| Telecommunications | 6,070 | 6,191 | 6,315 | 6,442 | 6,570 |
| WO Outside Purchases | 1,301 | 1,327 | 1,354 | 1,381 | 1,408 |
| Equipment - City Fleet | 9,171 | 9,354 | 9,541 | 9,732 | 9,927 |
| WO Inside Equipment | 8,647 | 8,820 | 8,996 | 9,176 | 9,360 |
| Credit Card Discount Fees | 23,029 | 23,490 | 23,960 | 24,439 | 24,928 |
| Insurance | 109,242 | 111,427 | 113,655 | 115,928 | 118,247 |
| Corporate Overhead | 968,887 | 988,265 | 1,008,030 | 1,028,190 | 1,048,754 |
| Contingencies | 6,057 | 6,177 | 6,301 | 6,428 | 6,556 |
| Consumption Contingency | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Lease/Rental | 86,700 | 86,700 | 86,700 | 86,700 | 86,700 |
| Transfer to Capital | 3,559,000 | 3,735,000 | 3,915,000 | 4,354,000 | 4,301,000 |
| Transfer to Utility Reserve | 609,407 | 499,659 | 409,596 | 400,000 | 400,000 |
| **Total Exp/Transfers to Reserve** | 6,624,139 | 6,733,770 | 6,867,956 | 7,342,494 | 7,335,529 |
| **% Increase** | | 1.66% | 1.99% | 6.91% | (0.09%) |
| **Net Total** | **1,514,294** | **1,545,053** | **1,576,444** | **1,608,480** | **1,641,175** |

# Business Unit Summary with Service Areas

***Business Unit: 7020 - SS Electronics and Automation***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 55,985 | 107,842 | 95,080 | 96,982 | 2.00% |
| Contracted Services | 5,400 | 5,400 | 4,500 | 4,500 | 0.00% |
| WO Contracted Services | 599 | 1,717 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 155 | 307 | 0 | 0 | 0.00% |
| WO Outside Purchases | 6,608 | 13,842 | 10,000 | 10,000 | 0.00% |
| WO Gas | 44 | 0 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 4,500 | 6,020 | 6,020 | 4,176 | (30.63%) |
| WO Inside Equipment | 194 | 355 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **73,486** | **135,485** | **115,600** | **115,658** | |
| **Net Total** | **(73,486)** | **(135,485)** | **(115,600)** | **(115,658)** | |

### *Business Unit: 7020 - SS Electronics and Automation*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 96,982 | 98,922 | 100,900 | 102,918 | 104,976 |
| Contracted Services | 4,500 | 4,590 | 4,682 | 4,775 | 4,871 |
| WO Outside Purchases | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Equipment - City Fleet | 4,176 | 4,260 | 4,345 | 4,432 | 4,520 |
| **Total Exp/Transfers to Reserve** | 115,658 | 117,971 | 120,331 | 122,737 | 125,192 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(115,658)** | **(117,971)** | **(120,331)** | **(122,737)** | **(125,192)** |

# Business Unit Summary with Service Areas

***Business Unit: 7025 - SS Mains Rehabilitation***

**Department:** Engineering & PW **Budget Year:** 2020

## 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
- 11 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 61,007 | 92,788 | 69,216 | 70,601 | 2.00% |
| WO Contracted Services | 19,436 | 14,428 | 20,910 | 20,910 | 0.00% |
| WO Inventory Purchases | 50,255 | 56,168 | 25,816 | 25,816 | 0.00% |
| WO Outside Purchases | 20,589 | 38,832 | 38,968 | 38,968 | 0.00% |
| WO Inside Equipment | 12,223 | 17,320 | 25,000 | 25,000 | 0.00% |
| WO Outside Equipment | 5,241 | 43,254 | 7,620 | 7,620 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **168,751** | **262,791** | **187,531** | **188,915** | |
| **Net Total** | **(168,751)** | **(262,791)** | **(187,531)** | **(188,915)** | |

### *Business Unit: 7025 - SS Mains Rehabilitation*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 70,601 | 72,013 | 73,453 | 74,922 | 76,420 |
| WO Contracted Services | 20,910 | 21,328 | 21,755 | 22,190 | 22,634 |
| WO Inventory Purchases | 25,816 | 26,332 | 26,859 | 27,396 | 27,944 |
| WO Outside Purchases | 38,968 | 39,747 | 40,542 | 41,353 | 42,180 |
| WO Inside Equipment | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| WO Outside Equipment | 7,620 | 7,772 | 7,928 | 8,086 | 8,248 |
| **Total Exp/Transfers to Reserve** | 188,915 | 192,693 | 196,547 | 200,478 | 204,487 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(188,915)** | **(192,693)** | **(196,547)** | **(200,478)** | **(204,487)** |

# Business Unit Summary with Service Areas

***Business Unit: 7040 - SS Lift Station Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 19 $km^2$

# Business Unit Summary with Service Areas

### *Business Unit: 7040 - SS Lift Station Maintenance*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 103,056 | 97,558 | 129,765 | 132,360 | 2.00% |
| WO Contracted Services | 9,702 | 11,788 | 8,300 | 8,300 | 0.00% |
| Lumber and Tools | 0 | 0 | 1,875 | 0 | (100.00%) |
| WO Inventory Purchases | 2,258 | 0 | 3,446 | 3,446 | 0.00% |
| WO Outside Purchases | 23,175 | 45,996 | 25,626 | 25,626 | 0.00% |
| WO Hydro | 24,956 | 25,768 | 30,500 | 31,568 | 3.50% |
| WO Inside Equipment | 21,605 | 20,357 | 24,938 | 24,938 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **184,753** | **201,467** | **224,451** | **226,238** | |
| **Net Total** | **(184,753)** | **(201,467)** | **(224,451)** | **(226,238)** | |

### *Business Unit: 7040 - SS Lift Station Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 132,360 | 135,008 | 137,708 | 140,462 | 143,271 |
| WO Contracted Services | 8,300 | 8,466 | 8,635 | 8,808 | 8,984 |
| WO Inventory Purchases | 3,446 | 3,515 | 3,585 | 3,657 | 3,730 |
| WO Outside Purchases | 25,626 | 26,139 | 26,661 | 27,195 | 27,738 |
| WO Hydro | 31,568 | 32,672 | 33,816 | 34,999 | 36,224 |
| WO Inside Equipment | 24,938 | 25,437 | 25,946 | 26,465 | 26,994 |
| **Total Exp/Transfers to Reserve** | 226,238 | 231,237 | 236,351 | 241,586 | 246,942 |
| **% Increase** | | 2.21% | 2.21% | 2.21% | 2.22% |
| **Net Total** | **(226,238)** | **(231,237)** | **(236,351)** | **(241,586)** | **(246,942)** |

# Business Unit Summary with Service Areas

***Business Unit: 7045 - SS Lateral Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 13,750 sanitary sewer laterals
- Removal of storm drain blockages
- 350 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 235,517 | 337,817 | 377,420 | 384,968 | 2.00% |
| WO Contracted Services | 51,964 | 34,856 | 34,445 | 34,445 | 0.00% |
| Lumber and Tools | 0 | 455 | 5,000 | 0 | (100.00%) |
| WO Inventory Purchases | 19,085 | 28,709 | 24,660 | 24,660 | 0.00% |
| WO Outside Purchases | 26,556 | 32,306 | 58,070 | 47,385 | (18.40%) |
| WO Inside Equipment | 45,484 | 66,908 | 68,570 | 68,570 | 0.00% |
| WO Outside Equipment | 24,652 | 81,468 | 43,474 | 43,474 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **403,258** | **582,518** | **611,639** | **603,502** | |
| **Net Total** | **(403,258)** | **(582,518)** | **(611,639)** | **(603,502)** | |

### *Business Unit: 7045 - SS Lateral Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 384,968 | 392,668 | 400,521 | 408,531 | 416,702 |
| WO Contracted Services | 34,445 | 35,134 | 35,837 | 36,553 | 37,284 |
| WO Inventory Purchases | 24,660 | 25,153 | 25,656 | 26,169 | 26,693 |
| WO Outside Purchases | 47,385 | 48,333 | 49,299 | 50,285 | 51,291 |
| WO Inside Equipment | 68,570 | 69,941 | 71,340 | 72,767 | 74,222 |
| WO Outside Equipment | 43,474 | 44,343 | 45,230 | 46,135 | 47,058 |
| **Total Exp/Transfers to Reserve** | 603,502 | 615,572 | 627,883 | 640,441 | 653,250 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(603,502)** | **(615,572)** | **(627,883)** | **(640,441)** | **(653,250)** |

# Business Unit Summary with Service Areas

***Business Unit: 7050 - SS Manhole Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 4,618 | 2,997 | 17,203 | 17,547 | 2.00% |
| WO Contracted Services | 535 | 377 | 1,500 | 1,500 | 0.00% |
| Lumber and Tools | 0 | 0 | 600 | 0 | (100.00%) |
| WO Inventory Purchases | 3,977 | 0 | 8,561 | 8,561 | 0.00% |
| WO Outside Purchases | 0 | 633 | 2,117 | 2,117 | 0.00% |
| WO Inside Equipment | 851 | 362 | 678 | 678 | 0.00% |
| WO Outside Equipment | 0 | 0 | 2,430 | 2,430 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **9,981** | **4,368** | **33,089** | **32,833** | |
| **Net Total** | **(9,981)** | **(4,368)** | **(33,089)** | **(32,833)** | |

### *Business Unit: 7050 - SS Manhole Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 17,547 | 17,898 | 18,256 | 18,621 | 18,993 |
| WO Contracted Services | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| WO Inventory Purchases | 8,561 | 8,732 | 8,907 | 9,085 | 9,267 |
| WO Outside Purchases | 2,117 | 2,159 | 2,203 | 2,247 | 2,292 |
| WO Inside Equipment | 678 | 691 | 705 | 719 | 733 |
| WO Outside Equipment | 2,430 | 2,479 | 2,528 | 2,579 | 2,630 |
| **Total Exp/Transfers to Reserve** | 32,833 | 33,489 | 34,159 | 34,842 | 35,539 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(32,833)** | **(33,489)** | **(34,159)** | **(34,842)** | **(35,539)** |

# Business Unit Summary with Service Areas

***Business Unit: 7055 - SS Clean and Inspection***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 237.5 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 203,858 | 162,162 | 186,343 | 190,070 | 2.00% |
| WO Contracted Services | 9,996 | 17,127 | 25,000 | 25,000 | 0.00% |
| Lumber and Tools | 49 | 0 | 1,670 | 0 | (100.00%) |
| WO Outside Purchases | 11,693 | 10,289 | 11,000 | 11,000 | 0.00% |
| WO Inside Equipment | 79,992 | 60,471 | 85,000 | 85,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **305,587** | **250,049** | **309,013** | **311,070** | |
| **Net Total** | **(305,587)** | **(250,049)** | **(309,013)** | **(311,070)** | |

### *Business Unit: 7055 - SS Clean and Inspection*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 190,070 | 193,871 | 197,749 | 201,704 | 205,738 |
| WO Contracted Services | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| WO Outside Purchases | 11,000 | 11,220 | 11,444 | 11,673 | 11,907 |
| WO Inside Equipment | 85,000 | 86,700 | 88,434 | 90,203 | 92,007 |
| **Total Exp/Transfers to Reserve** | 311,070 | 317,291 | 323,637 | 330,110 | 336,712 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(311,070)** | **(317,291)** | **(323,637)** | **(330,110)** | **(336,712)** |

# Business Unit Summary with Service Areas

***Business Unit: 7060 - SS Emergency***

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

A qualified standby person is trained and available to provide immediate response to incidents outside of regular working hours.

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 23,373 | 30,794 | 30,196 | 30,800 | 2.00% |
| WO Contracted Services | 319 | 539 | 700 | 700 | 0.00% |
| WO Outside Purchases | 415 | 606 | 1,000 | 1,000 | 0.00% |
| WO Inside Equipment | 4,001 | 5,224 | 3,578 | 3,578 | 0.00% |
| Corporate Overhead | 5,833 | 5,115 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **33,941** | **42,277** | **35,474** | **36,078** | |
| **Net Total** | **(33,941)** | **(42,277)** | **(35,474)** | **(36,078)** | |

### *Business Unit: 7060 - SS Emergency*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 30,800 | 31,416 | 32,044 | 32,685 | 33,339 |
| WO Contracted Services | 700 | 714 | 728 | 743 | 758 |
| WO Outside Purchases | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| WO Inside Equipment | 3,578 | 3,650 | 3,723 | 3,797 | 3,873 |
| **Total Exp/Transfers to Reserve** | 36,078 | 36,799 | 37,535 | 38,286 | 39,052 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(36,078)** | **(36,799)** | **(37,535)** | **(38,286)** | **(39,052)** |

# Stormwater Utility

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Stormwater Administration | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| Base Budget | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| **Expenditures/Transfers to Reserve** | | | | |
| Stormwater Administration | 1,321,063 | 1,351,447 | 30,384 | 2.30% |
| Transfers to Reserve/Capital | 3,292,000 | 3,351,000 | 59,000 | 1.79% |
| SD Electronics and Automation | 60,068 | 54,788 | (5,280) | (8.79%) |
| SD Mains Rehabilitation | soj | 110,777 | (8,869) | (7.41%) |
| SD Lift Station Maintenance | 25,011 | 22,011 | (3,000) | (11.99%) |
| SD Lateral Maintenance | 167,578 | 164,591 | (2,987) | (1.78%) |
| SD Catchbasin Maintenance | 267,730 | 260,820 | (6,910) | (2.58%) |
| SD Manhole Maintenance | 33,324 | 27,036 | (6,288) | (18.87%) |
| SD Clean and Inspection | 174,089 | 163,026 | (11,063) | (6.35%) |
| SD Emergency | 20,020 | 19,750 | (270) | (1.35%) |
| SD Street Cleaning Administration | 354,080 | 412,901 | 58,821 | 16.61% |
| SD Sidewalks | 718,118 | 729,800 | 11,682 | 1.63% |
| SD Roadway Cleaning | 328,014 | 328,911 | 897 | 0.27% |
| Base Budget | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 6,880,740 | 6,996,856 | 116,116 | 1.69% |
| | | | | |
| Net Base Budget Change | 0 | 0 | 0 | 0.00% |

Stormwater Utility
Revenues/Funding Sources



**100%** Stormwater Administration

Stormwater Utility
Expenditures/Transfers to Reserve



**48%** Transfer to Reserve/Capital
**19%** Stormwater Administration
**10%** SD Sidewalks
**6%** SD Street Cleaning Administration
**5%** SD Roadway Cleaning
**4%** SD Catchbasin Maintenance
**2%** SD Mains Rehabilitation
**2%** SD Lateral Maintenance
**2%** SD Clean and Inspection
**1%** SD Electronics and Automation
**<1%** SD Lift Station Maintenance
**<1%** SD Manhole Maintenance
**<1%** SD Emergency

# Business Unit Summary with Service Areas

***Service Area: Stormwater Administration***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Transfer from Property Taxes | 1,275,000 | 1,300,500 | 1,300,500 | 1,326,510 | 2.00% |
| Administration | 0 | 27,696 | 0 | 0 | 0.00% |
| Fines and Fees | 28,478 | 30,406 | 6,763 | 6,763 | 0.00% |
| Stormwater Utility Fee | 5,539,689 | 5,779,365 | 5,569,907 | 5,660,013 | 1.62% |
| Test and Clear | 0 | 0 | 3,570 | 3,570 | 0.00% |
| Surplus | (1,879,216) | (3,004,297) | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **4,963,950** | **4,133,670** | **6,880,740** | **6,996,856** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 725,274 | 774,550 | 708,968 | 719,113 | 1.42% |
| Mileage/Parking | 881 | 904 | 1,872 | 1,872 | 0.00% |
| Conferences/Travel | 0 | 3,532 | 4,730 | 4,730 | 0.00% |
| Training and Development | 2,217 | 1,791 | 5,964 | 5,964 | 0.00% |
| Contracted Services | 14,443 | 10,179 | 38,235 | 14,635 | (61.72%) |
| Office Supplies | 864 | 806 | 3,264 | 3,264 | 0.00% |
| Postage | 0 | 8,000 | 8,000 | 8,000 | 0.00% |
| Telecommunications | 1,452 | 1,973 | 4,570 | 4,570 | 0.00% |
| WO Inventory Purchases | 6 | 97 | 306 | 306 | 0.00% |
| WO Outside Purchases | 3,686 | 1,965 | 1,530 | 1,530 | 0.00% |
| Equipment - City Fleet | 14,002 | 2,044 | 2,043 | 2,038 | (0.24%) |
| Equipment | 0 | 0 | 1,020 | 1,020 | 0.00% |
| WO Inside Equipment | 1,289 | 8,199 | 11,983 | 11,783 | (1.67%) |
| Credit Card Discount Fees | 0 | 20,567 | 0 | 29,600 | 100.00% |
| Corporate Overhead | 429,976 | 528,577 | 528,577 | 539,149 | 2.00% |
| Contingencies | 0 | 0 | 0 | 3,873 | 100.00% |
| Miscellaneous | 2,823 | 0 | 0 | 0 | 0.00% |
| Recovery | (50,380) | (49,780) | 0 | 0 | 0.00% |
| Transfer to Capital | 1,844,694 | 546,724 | 3,192,000 | 3,251,000 | 1.85% |
| Transfer to Utility Reserve | 0 | 100,000 | 100,000 | 100,000 | 0.00% |
| **Total Exp/Transfers to Reserve** | **2,991,228** | **1,960,127** | **4,613,063** | **4,702,447** | |
| **Net Total** | **1,972,723** | **2,173,543** | **2,267,677** | **2,294,410** | |

# Business Unit Summary with Service Areas

***Service Area: Stormwater Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Transfer from Property Taxes | 1,326,510 | 1,353,040 | 1,380,101 | 1,407,703 | 1,435,857 |
| Fines and Fees | 6,763 | 6,763 | 6,763 | 6,763 | 6,763 |
| Stormwater Utility Fee | 5,660,013 | 5,852,461 | 6,152,840 | 6,361,169 | 6,578,467 |
| Test and Clear | 3,570 | 3,570 | 3,570 | 3,570 | 3,570 |
| **Total Rev/Funding Sources** | 6,996,856 | 7,215,835 | 7,543,274 | 7,779,205 | 8,024,657 |
| **% Increase** | | 3.13% | 4.54% | 3.13% | 3.16% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 719,113 | 733,496 | 748,166 | 763,129 | 778,391 |
| Mileage/Parking | 1,872 | 1,909 | 1,948 | 1,987 | 2,026 |
| Conferences/Travel | 4,730 | 4,825 | 4,921 | 5,020 | 5,120 |
| Training and Development | 5,964 | 6,083 | 6,205 | 6,329 | 6,456 |
| Contracted Services | 14,635 | 14,928 | 15,226 | 15,531 | 15,841 |
| Office Supplies | 3,264 | 3,329 | 3,396 | 3,464 | 3,533 |
| Postage | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Telecommunications | 4,570 | 4,661 | 4,755 | 4,850 | 4,947 |
| WO Inventory Purchases | 306 | 312 | 318 | 325 | 331 |
| WO Outside Purchases | 1,530 | 1,561 | 1,592 | 1,624 | 1,656 |
| Equipment - City Fleet | 2,038 | 2,079 | 2,121 | 2,163 | 2,206 |
| Equipment | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 |
| WO Inside Equipment | 11,783 | 12,019 | 12,259 | 12,504 | 12,754 |
| Credit Card Discount Fees | 29,600 | 30,192 | 30,796 | 31,412 | 32,040 |
| Corporate Overhead | 539,149 | 549,932 | 560,930 | 572,149 | 583,592 |
| Contingencies | 3,873 | 3,951 | 4,030 | 4,111 | 4,193 |
| Transfer to Capital | 3,251,000 | 3,397,000 | 3,550,000 | 3,710,000 | 3,878,000 |
| Transfer to Utility Reserve | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 |
| **Total Exp/Transfers to Reserve** | 4,702,447 | 4,875,477 | 5,156,046 | 5,344,167 | 5,540,850 |
| **% Increase** | | 3.68% | 5.75% | 3.65% | 3.68% |
| **Net Total** | **2,294,410** | **2,340,358** | **2,387,228** | **2,435,038** | **2,483,807** |

# Business Unit Summary with Service Areas

***Business Unit: 3715 - SD Electronics and Automation***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 37,447 | 41,486 | 46,798 | 47,734 | 2.00% |
| Conferences/Travel | 0 | 399 | 0 | 0 | 0.00% |
| WO Outside Purchases | 700 | 5,972 | 1,884 | 1,884 | 0.00% |
| Equipment - City Fleet | 4,402 | 6,020 | 6,020 | 4,176 | (30.63%) |
| WO Inside Equipment | 4,999 | 1,575 | 5,366 | 994 | (81.48%) |
| **Total Expenditures/Transfers to Reserve** | **47,549** | **55,453** | **60,068** | **54,788** | |
| **Net Total** | **(47,549)** | **(55,453)** | **(60,068)** | **(54,788)** | |

### *Business Unit: 3715 - SD Electronics and Automation*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 47,734 | 48,688 | 49,662 | 50,655 | 51,668 |
| WO Outside Purchases | 1,884 | 1,922 | 1,960 | 1,999 | 2,039 |
| Equipment - City Fleet | 4,176 | 4,260 | 4,345 | 4,432 | 4,520 |
| WO Inside Equipment | 994 | 1,014 | 1,034 | 1,055 | 1,076 |
| **Total Exp/Transfers to Reserve** | 54,788 | 55,883 | 57,001 | 58,141 | 59,304 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(54,788)** | **(55,883)** | **(57,001)** | **(58,141)** | **(59,304)** |

# Business Unit Summary with Service Areas

***Business Unit: 3725 - SD Mains Rehabilitation***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 40,305 | 33,926 | 56,497 | 57,627 | 2.00% |
| WO Contracted Services | 15,497 | 7,128 | 5,100 | 5,100 | 0.00% |
| WO Inventory Purchases | 15,806 | 11,492 | 22,792 | 22,792 | 0.00% |
| WO Outside Purchases | 13,194 | 8,033 | 13,518 | 13,518 | 0.00% |
| WO Inside Equipment | 7,350 | 6,789 | 17,348 | 7,350 | (57.63%) |
| WO Outside Equipment | 7,928 | 11,991 | 4,390 | 4,390 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **100,081** | **79,358** | **119,646** | **110,777** | |
| **Net Total** | **(100,081)** | **(79,358)** | **(119,646)** | **(110,777)** | |

### *Business Unit: 3725 - SD Mains Rehabilitation*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 57,627 | 58,780 | 59,955 | 61,154 | 62,378 |
| WO Contracted Services | 5,100 | 5,202 | 5,306 | 5,412 | 5,520 |
| WO Inventory Purchases | 22,792 | 23,248 | 23,713 | 24,187 | 24,671 |
| WO Outside Purchases | 13,518 | 13,788 | 14,064 | 14,345 | 14,632 |
| WO Inside Equipment | 7,350 | 7,497 | 7,647 | 7,800 | 7,956 |
| WO Outside Equipment | 4,390 | 4,478 | 4,567 | 4,659 | 4,752 |
| **Total Exp/Transfers to Reserve** | 110,777 | 112,993 | 115,253 | 117,558 | 119,909 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(110,777)** | **(112,993)** | **(115,253)** | **(117,558)** | **(119,909)** |

# Business Unit Summary with Service Areas

***Business Unit: 3735 - SD Lift Station Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

The maintenance, inspection, repair and operation of the storm drain pump stations ensures efficient operations to minimize or eliminate potential flooding.

## Deliverables:

- 4 storm drain pump stations
- Stormwater collection service for area of 19 $km^2$

# Business Unit Summary with Service Areas

### *Business Unit: 3735 - SD Lift Station Maintenance*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 4,014 | 5,205 | 16,277 | 16,603 | 2.00% |
| Water | 1,105 | 1,160 | 1,147 | 1,204 | 5.00% |
| WO Outside Purchases | 640 | 258 | 1,700 | 1,700 | 0.00% |
| WO Hydro | 903 | 1,364 | 1,550 | 1,604 | 3.50% |
| WO Inside Equipment | 837 | 1,118 | 4,337 | 900 | (79.25%) |
| **Total Expenditures/Transfers to Reserve** | **7,499** | **9,105** | **25,011** | **22,011** | |
| **Net Total** | **(7,499)** | **(9,105)** | **(25,011)** | **(22,011)** | |

### *Business Unit: 3735 - SD Lift Station Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 16,603 | 16,935 | 17,273 | 17,619 | 17,971 |
| Water | 1,204 | 1,265 | 1,328 | 1,394 | 1,464 |
| WO Outside Purchases | 1,700 | 1,734 | 1,769 | 1,804 | 1,840 |
| WO Hydro | 1,604 | 1,660 | 1,719 | 1,779 | 1,841 |
| WO Inside Equipment | 900 | 918 | 936 | 955 | 974 |
| **Total Exp/Transfers to Reserve** | 22,011 | 22,512 | 23,025 | 23,551 | 24,090 |
| **% Increase** | | 2.27% | 2.28% | 2.28% | 2.29% |
| **Net Total** | **(22,011)** | **(22,512)** | **(23,025)** | **(23,551)** | **(24,090)** |

# Business Unit Summary with Service Areas

***Business Unit: 3740 - SD Lateral Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 10,650 storm drain laterals
- Unplugging of storm drain laterals
- Installation of storm drain clean outs
- Repair of storm drain laterals
- Replacement of storm drain laterals
- 80 storm drain laterals
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 70,669 | 48,465 | 93,778 | 95,653 | 2.00% |
| WO Contracted Services | 11,546 | 3,207 | 10,400 | 10,400 | 0.00% |
| WO Inventory Purchases | 7,443 | 5,254 | 10,995 | 10,995 | 0.00% |
| WO Outside Purchases | 7,141 | 5,508 | 12,977 | 12,977 | 0.00% |
| WO Inside Equipment | 19,744 | 15,868 | 24,863 | 20,000 | (19.56%) |
| WO Outside Equipment | 11,582 | 9,974 | 14,565 | 14,565 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **128,125** | **88,276** | **167,578** | **164,591** | |
| **Net Total** | **(128,125)** | **(88,276)** | **(167,578)** | **(164,591)** | |

### *Business Unit: 3740 - SD Lateral Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 95,653 | 97,566 | 99,518 | 101,508 | 103,538 |
| WO Contracted Services | 10,400 | 10,608 | 10,820 | 11,037 | 11,257 |
| WO Inventory Purchases | 10,995 | 11,215 | 11,439 | 11,668 | 11,901 |
| WO Outside Purchases | 12,977 | 13,237 | 13,501 | 13,771 | 14,047 |
| WO Inside Equipment | 20,000 | 20,400 | 20,808 | 21,225 | 21,649 |
| WO Outside Equipment | 14,565 | 14,856 | 15,153 | 15,456 | 15,766 |
| **Total Exp/Transfers to Reserve** | 164,591 | 167,882 | 171,240 | 174,665 | 178,158 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(164,591)** | **(167,882)** | **(171,240)** | **(174,665)** | **(178,158)** |

# Business Unit Summary with Service Areas

***Business Unit: 3745 - SD Catchbasin Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 3,300 catch basins annually. 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 93,966 | 124,167 | 121,053 | 123,474 | 2.00% |
| WO Contracted Services | 41,159 | 68,503 | 62,500 | 62,500 | 0.00% |
| WO Inventory Purchases | 3,077 | 3,411 | 6,504 | 6,504 | 0.00% |
| WO Outside Purchases | 3,806 | 2,348 | 6,375 | 6,375 | 0.00% |
| WO Inside Equipment | 47,560 | 60,652 | 61,831 | 52,500 | (15.09%) |
| WO Outside Equipment | 3,656 | 2,787 | 9,467 | 9,467 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **193,224** | **261,868** | **267,730** | **260,820** | |
| **Net Total** | **(193,224)** | **(261,868)** | **(267,730)** | **(260,820)** | |

### *Business Unit: 3745 - SD Catchbasin Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 123,474 | 125,944 | 128,462 | 131,032 | 133,652 |
| WO Contracted Services | 62,500 | 63,750 | 65,025 | 66,326 | 67,652 |
| WO Inventory Purchases | 6,504 | 6,634 | 6,767 | 6,902 | 7,040 |
| WO Outside Purchases | 6,375 | 6,503 | 6,633 | 6,765 | 6,901 |
| WO Inside Equipment | 52,500 | 53,550 | 54,621 | 55,713 | 56,828 |
| WO Outside Equipment | 9,467 | 9,656 | 9,849 | 10,046 | 10,247 |
| **Total Exp/Transfers to Reserve** | 260,820 | 266,037 | 271,357 | 276,784 | 282,320 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(260,820)** | **(266,037)** | **(271,357)** | **(276,784)** | **(282,320)** |

# Business Unit Summary with Service Areas

***Business Unit: 3750 - SD Manhole Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 3,540 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 6,552 | 5,063 | 16,813 | 17,150 | 2.00% |
| WO Inventory Purchases | 2,409 | 28 | 2,396 | 2,396 | 0.00% |
| WO Outside Purchases | 1,380 | 2,120 | 3,440 | 3,440 | 0.00% |
| WO Inside Equipment | 1,111 | 1,208 | 8,674 | 2,050 | (76.36%) |
| WO Outside Equipment | 0 | 315 | 2,000 | 2,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **11,452** | **8,733** | **33,324** | **27,036** | |
| **Net Total** | **(11,452)** | **(8,733)** | **(33,324)** | **(27,036)** | |

### *Business Unit: 3750 - SD Manhole Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 17,150 | 17,493 | 17,843 | 18,199 | 18,563 |
| WO Inventory Purchases | 2,396 | 2,444 | 2,493 | 2,543 | 2,594 |
| WO Outside Purchases | 3,440 | 3,509 | 3,579 | 3,651 | 3,724 |
| WO Inside Equipment | 2,050 | 2,091 | 2,133 | 2,176 | 2,219 |
| WO Outside Equipment | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| **Total Exp/Transfers to Reserve** | 27,036 | 27,577 | 28,128 | 28,691 | 29,265 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(27,036)** | **(27,577)** | **(28,128)** | **(28,691)** | **(29,265)** |

# Business Unit Summary with Service Areas

***Business Unit: 3755 - SD Clean and Inspection***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 96,600 | 75,355 | 115,688 | 118,001 | 2.00% |
| WO Contracted Services | 2,293 | 6,481 | 6,000 | 6,000 | 0.00% |
| WO Inventory Purchases | 0 | 8 | 525 | 525 | 0.00% |
| WO Outside Purchases | 658 | 1,585 | 2,000 | 2,000 | 0.00% |
| WO Inside Equipment | 36,189 | 26,051 | 49,877 | 36,500 | (26.82%) |
| **Total Expenditures/Transfers to Reserve** | **135,739** | **109,479** | **174,089** | **163,026** | |
| **Net Total** | **(135,739)** | **(109,479)** | **(174,089)** | **(163,026)** | |

### *Business Unit: 3755 - SD Clean and Inspection*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 118,001 | 120,361 | 122,769 | 125,224 | 127,728 |
| WO Contracted Services | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| WO Inventory Purchases | 525 | 536 | 546 | 557 | 568 |
| WO Outside Purchases | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| WO Inside Equipment | 36,500 | 37,230 | 37,974 | 38,734 | 39,508 |
| **Total Exp/Transfers to Reserve** | 163,026 | 166,286 | 169,612 | 173,004 | 176,465 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(163,026)** | **(166,286)** | **(169,612)** | **(173,004)** | **(176,465)** |

# Business Unit Summary with Service Areas

***Business Unit: 3760 - SD Emergency***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 9,137 | 22,382 | 14,634 | 14,927 | 2.00% |
| WO Contracted Services | 1,214 | 0 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 724 | 0 | 0 | 0 | 0.00% |
| WO Outside Purchases | 688 | 823 | 0 | 0 | 0.00% |
| WO Inside Equipment | 2,071 | 3,044 | 5,385 | 4,822 | (10.45%) |
| **Total Expenditures/Transfers to Reserve** | **13,832** | **26,248** | **20,020** | **19,750** | |
| **Net Total** | **(13,832)** | **(26,248)** | **(20,020)** | **(19,750)** | |

### *Business Unit: 3760 - SD Emergency*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 14,927 | 15,226 | 15,530 | 15,841 | 16,158 |
| WO Inside Equipment | 4,822 | 4,919 | 5,017 | 5,118 | 5,220 |
| **Total Exp/Transfers to Reserve** | 19,750 | 20,145 | 20,548 | 20,959 | 21,378 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(19,750)** | **(20,145)** | **(20,548)** | **(20,959)** | **(21,378)** |

# Business Unit Summary with Service Areas

***Business Unit: 3800 - SD Street Cleaning Administration***

**Department:** Engineering & PW **Budget Year:** 2020

## 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
• 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 108,324 | 145,339 | 135,318 | 138,024 | 2.00% |
| Mileage/Parking | 0 | 29 | 0 | 1,500 | 100.00% |
| Conferences/Travel | 0 | 419 | 0 | 0 | 0.00% |
| Training and Development | 1,733 | 4,183 | 0 | 0 | 0.00% |
| WO Contracted Services | 563 | 997 | 0 | 0 | 0.00% |
| Protective Clothing/Uniforms | 2,878 | 4,707 | 4,500 | 4,500 | 0.00% |
| Telecommunications | 391 | 1,245 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 11,115 | 17,552 | 9,000 | 9,000 | 0.00% |
| WO Outside Purchases | 4,040 | 5,380 | 9,000 | 9,000 | 0.00% |
| Equipment - City Fleet | 276,000 | 195,177 | 195,177 | 249,793 | 27.98% |
| WO Inside Equipment | 62 | 203 | 1,084 | 1,084 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **405,106** | **375,231** | **354,080** | **412,901** | |
| **Net Total** | **(405,106)** | **(375,231)** | **(354,080)** | **(412,901)** | |

### *Business Unit: 3800 - SD Street Cleaning Administration*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 138,024 | 140,784 | 143,600 | 146,472 | 149,402 |
| Mileage/Parking | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Protective Clothing/Uniforms | 4,500 | 4,590 | 4,682 | 4,775 | 4,871 |
| WO Inventory Purchases | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| WO Outside Purchases | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| Equipment - City Fleet | 249,793 | 254,788 | 259,884 | 265,082 | 270,383 |
| WO Inside Equipment | 1,084 | 1,106 | 1,128 | 1,151 | 1,174 |
| **Total Exp/Transfers to Reserve** | 412,901 | 421,159 | 429,582 | 438,174 | 446,937 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(412,901)** | **(421,159)** | **(429,582)** | **(438,174)** | **(446,937)** |

# Business Unit Summary with Service Areas

***Business Unit: 3830 - SD Sidewalks***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 approximately 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 600,756 | 649,712 | 709,091 | 723,273 | 2.00% |
| WO Contracted Services | 85 | 98 | 250 | 250 | 0.00% |
| WO Inventory Purchases | 484 | 446 | 1,000 | 1,000 | 0.00% |
| WO Outside Purchases | 191 | 3,789 | 1,000 | 1,000 | 0.00% |
| WO Gas | 1,071 | 1,393 | 3,000 | 1,500 | (50.00%) |
| WO Bio Diesel | 0 | 10 | 1,000 | 0 | (100.00%) |
| WO Inside Equipment | 30 | 148 | 2,277 | 2,277 | 0.00% |
| WO Outside Equipment | 870 | 0 | 500 | 500 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **603,487** | **655,595** | **718,118** | **729,800** | |
| **Net Total** | **(603,487)** | **(655,595)** | **(718,118)** | **(729,800)** | |

### *Business Unit: 3830 - SD Sidewalks*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 723,273 | 737,738 | 752,493 | 767,543 | 782,894 |
| WO Contracted Services | 250 | 255 | 260 | 265 | 271 |
| WO Inventory Purchases | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| WO Outside Purchases | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| WO Gas | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| WO Inside Equipment | 2,277 | 2,323 | 2,369 | 2,416 | 2,465 |
| WO Outside Equipment | 500 | 510 | 520 | 531 | 541 |
| **Total Exp/Transfers to Reserve** | 729,800 | 744,396 | 759,283 | 774,469 | 789,959 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(729,800)** | **(744,396)** | **(759,283)** | **(774,469)** | **(789,959)** |

# Business Unit Summary with Service Areas

***Business Unit: 3850 - SD Roadway Cleaning***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 322,513 | 495,034 | 294,834 | 300,731 | 2.00% |
| WO Contracted Services | 1,763 | 5,836 | 4,000 | 4,000 | 0.00% |
| WO Inventory Purchases | 40 | 1,894 | 2,500 | 2,500 | 0.00% |
| WO Outside Purchases | 988 | 214 | 6,000 | 6,000 | 0.00% |
| WO Gas | 0 | 0 | 2,000 | 0 | (100.00%) |
| WO Bio Diesel | 0 | 0 | 3,000 | 0 | (100.00%) |
| WO Inside Equipment | 207 | 84 | 15,180 | 15,180 | 0.00% |
| WO Outside Equipment | 0 | 0 | 500 | 500 | 0.00% |
| WO Insurance-Vehicle | 1,118 | 1,134 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **326,630** | **504,197** | **328,014** | **328,911** | |
| **Net Total** | **(326,630)** | **(504,197)** | **(328,014)** | **(328,911)** | |

### *Business Unit: 3850 - SD Roadway Cleaning*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 300,731 | 306,745 | 312,880 | 319,138 | 325,521 |
| WO Contracted Services | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| WO Inventory Purchases | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| WO Outside Purchases | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| WO Inside Equipment | 15,180 | 15,483 | 15,793 | 16,109 | 16,431 |
| WO Outside Equipment | 500 | 510 | 520 | 531 | 541 |
| **Total Exp/Transfers to Reserve** | 328,911 | 335,489 | 342,199 | 349,042 | 356,023 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(328,911)** | **(335,489)** | **(342,199)** | **(349,042)** | **(356,023)** |

# Waterworks Utility



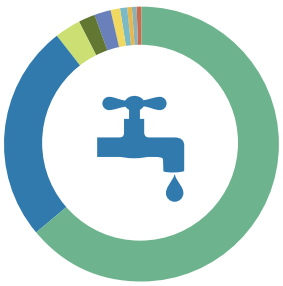
| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Waterworks Administration | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| Base Budget | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| **Expenditures/Transfers to Reserve** | | | | |
| Waterworks Administration | 13,523,816 | 14,345,797 | 821,981 | 6.08% |
| Transfers to Reserve/Capital | 5,669,000 | 5,669,000 | 0 | 0.00% |
| WW Electronics and Automation | 102,921 | 102,889 | (32) | (0.03%) |
| WW Hydrant Maintenance | 181,677 | 183,991 | 2,314 | 1.27% |
| WW Valve Maintenance | 164,996 | 166,748 | 1,752 | 1.06% |
| WW Mains Maintenance | 423,025 | 428,357 | 5,332 | 1.26% |
| WW Service Maintenance | 686,962 | 695,297 | 8,335 | 1.21% |
| WW Meter Maintenance | 437,186 | 441,598 | 4,412 | 1.01% |
| WW PRV Maintenance | 80,873 | 82,216 | 1,343 | 1.66% |
| WW Emergency | 80,228 | 81,811 | 1,583 | 1.97% |
| Base Budget | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 21,350,683 | 22,197,705 | 847,022 | 3.97% |
| | | | | |
| Net Base Budget Change | 0 | 0 | 0 | 0.00% |

Waterworks Utility
Revenues/Funding Sources



**100%** Waterworks Administration

Waterworks Utility
Expenditures/Transfers to Reserve



**65%** Waterworks Administration
**26%** Transfer to Reserve/Capital
**3%** WW Service Maintenance
**2%** WW Meter Maintenance
**2%** WW Mains Maintenance
**1%** WW Hydrant Maintenance
**1%** WW Valve Maintenance
**<1%** WW Electronics and Automation
**<1%** WW PRV Maintenance
**<1%** WW Emergency



# Business Unit Summary with Service Areas

***Service Area: Waterworks Administration***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Administration | 84,409 | 41,254 | 0 | 0 | 0.00% |
| Hydrants | 28,444 | 32,291 | 12,000 | 12,000 | 0.00% |
| Meter Rates | 17,892,539 | 18,609,019 | 18,192,683 | 19,039,705 | 4.66% |
| Meter Service Charge | 3,113,200 | 3,122,265 | 2,981,000 | 2,981,000 | 0.00% |
| Fines and Fees | 178,389 | 195,228 | 165,000 | 165,000 | 0.00% |
| Surplus | (3,156,799) | (3,876,529) | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **18,140,181** | **18,123,528** | **21,350,683** | **22,197,705** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 912,645 | 979,472 | 946,993 | 965,642 | 1.97% |
| Mileage/Parking | 1,727 | 1,351 | 2,836 | 2,836 | 0.00% |
| Conferences/Travel | 3,407 | 8,889 | 8,620 | 8,620 | 0.00% |
| Membership Fees | 5,152 | 5,097 | 6,120 | 6,120 | 0.00% |
| Training and Development | 11,730 | 25,725 | 24,320 | 24,320 | 0.00% |
| Contracted Services | 12,622 | 12,681 | 16,300 | 16,300 | 0.00% |
| WO Contracted Services | 8,136 | 5,231 | 5,916 | 5,916 | 0.00% |
| Office Supplies | 9,361 | 8,171 | 10,679 | 10,679 | 0.00% |
| Postage | 474 | 25,000 | 25,000 | 25,000 | 11.11% |
| Telecommunications | 3,997 | 3,111 | 4,570 | 4,570 | 0.00% |
| Water | 9,837,057 | 10,073,456 | 10,163,531 | 10,930,500 | 7.55% |
| WO Outside Purchases | 1,332 | 1,799 | 2,440 | 2,440 | 0.00% |
| Equipment - City Fleet | 49,995 | 34,066 | 41,669 | 39,438 | (5.35%) |
| Equipment | 0 | 0 | 10,022 | 1,914 | (80.90%) |
| WO Inside Equipment | 150 | 149 | 400 | 400 | 0.00% |
| Credit Card Discount Fees | 134,390 | 105,335 | 65,892 | 74,000 | 12.30% |
| Insurance | 96,900 | 98,838 | 98,838 | 103,780 | 5.00% |
| Corporate Overhead | 1,457,769 | 1,682,571 | 1,682,572 | 1,716,223 | 2.00% |
| Consumption Contingency | 0 | 0 | 300,000 | 300,000 | 0.00% |
| Miscellaneous | 627 | 1,545 | 0 | 0 | 0.00% |
| Lease/Rental | 107,100 | 107,100 | 107,100 | 107,100 | 0.00% |
| Recovery | (47,779) | (17,510) | 0 | 0 | 0.00% |
| Transfer to Capital | 1,910,567 | 1,228,296 | 3,899,000 | 3,899,000 | 0.00% |
| Transfer to Utility Reserve | 1,850,000 | 1,770,000 | 1,770,000 | 1,770,000 | 0.00% |
| **Total Exp/Transfers to Reserve** | **16,367,360** | **16,160,373** | **19,192,816** | **20,014,797** | |
| **Net Total** | **1,772,822** | **1,963,156** | **2,157,867** | **2,182,908** | |

# Business Unit Summary with Service Areas

***Service Area: Waterworks Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Hydrants | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Meter Rates | 19,039,705 | 19,736,377 | 20,219,276 | 20,717,559 | 21,232,332 |
| Meter Service Charge | 2,981,000 | 3,040,620 | 3,101,432 | 3,163,461 | 3,226,730 |
| Fines and Fees | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| **Total Rev/Funding Sources** | 22,197,705 | 22,953,997 | 23,497,709 | 24,058,020 | 24,636,062 |
| **% Increase** | | 3.41% | 2.37% | 2.38% | 2.40% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 958,299 | 977,465 | 997,014 | 1,016,954 | 1,037,293 |
| Mileage/Parking | 2,836 | 2,893 | 2,951 | 3,010 | 3,070 |
| Conferences/Travel | 8,620 | 8,792 | 8,968 | 9,148 | 9,331 |
| Membership Fees | 6,120 | 6,242 | 6,367 | 6,495 | 6,624 |
| Training and Development | 24,320 | 24,806 | 25,303 | 25,809 | 26,325 |
| Contracted Services | 16,300 | 16,626 | 16,959 | 17,298 | 17,644 |
| WO Contracted Services | 5,916 | 6,034 | 6,155 | 6,278 | 6,404 |
| Office Supplies | 10,679 | 10,893 | 11,110 | 11,333 | 11,559 |
| Postage | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| Telecommunications | 4,570 | 4,661 | 4,755 | 4,850 | 4,947 |
| Water | 10,930,500 | 11,149,110 | 11,372,091 | 11,599,533 | 11,831,524 |
| WO Outside Purchases | 2,440 | 2,489 | 2,539 | 2,589 | 2,641 |
| Equipment - City Fleet | 39,438 | 40,227 | 41,031 | 41,852 | 42,689 |
| Equipment | 1,914 | 1,952 | 1,991 | 2,031 | 2,072 |
| WO Inside Equipment | 400 | 408 | 416 | 424 | 433 |
| Credit Card Discount Fees | 74,000 | 75,480 | 76,990 | 78,529 | 80,100 |
| Insurance | 103,780 | 105,856 | 107,973 | 110,132 | 112,335 |
| Corporate Overhead | 1,716,223 | 1,750,547 | 1,785,558 | 1,821,270 | 1,857,695 |
| Contingencies | 7,343 | 44,254 | 45,140 | 46,042 | 46,963 |
| Consumption Contingency | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Lease/Rental | 107,100 | 107,100 | 107,100 | 107,100 | 107,100 |
| Transfer to Capital | 3,899,000 | 4,296,000 | 4,510,000 | 4,734,000 | 4,969,000 |
| Transfer to Utility Reserve | 1,770,000 | 1,770,000 | 1,770,000 | 1,770,000 | 1,770,000 |
| **Total Exp/Transfers to Reserve** | 20,014,797 | 20,727,336 | 21,226,421 | 21,741,206 | 22,272,809 |
| **% Increase** | | 3.56% | 2.41% | 2.43% | 2.45% |
| **Net Total** | **2,182,908** | **2,226,662** | **2,271,288** | **2,316,814** | **2,363,253** |

# Business Unit Summary with Service Areas

***Business Unit: 6020 - WW Electronics and Automation***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 stations 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 51,564 | 66,842 | 90,645 | 92,457 | 2.00% |
| Conferences/Travel | 0 | 805 | 0 | 0 | 0.00% |
| General Supplies | 0 | 0 | 900 | 900 | 0.00% |
| Telecommunications | 780 | 780 | 700 | 700 | 0.00% |
| WO Inventory Purchases | 1,414 | 73 | 400 | 400 | 0.00% |
| WO Outside Purchases | 5,573 | 9,535 | 4,256 | 4,256 | 0.00% |
| Equipment - City Fleet | 5,002 | 6,020 | 6,020 | 4,176 | (30.63%) |
| WO Inside Equipment | 767 | 877 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **65,099** | **84,933** | **102,921** | **102,889** | |
| **Net Total** | **(65,099)** | **(84,933)** | **(102,921)** | **(102,889)** | |

***Business Unit: 6020 - WW Electronics and Automation***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 92,457 | 94,307 | 96,193 | 98,117 | 100,079 |
| General Supplies | 900 | 918 | 936 | 955 | 974 |
| Telecommunications | 700 | 714 | 728 | 743 | 758 |
| WO Inventory Purchases | 400 | 408 | 416 | 424 | 433 |
| WO Outside Purchases | 4,256 | 4,341 | 4,428 | 4,517 | 4,607 |
| Equipment - City Fleet | 4,176 | 4,259 | 4,345 | 4,432 | 4,520 |
| **Total Exp/Transfers to Reserve** | 102,889 | 104,947 | 107,046 | 109,187 | 111,371 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(102,889)** | **(104,947)** | **(107,046)** | **(109,187)** | **(111,371)** |

# Business Unit Summary with Service Areas

***Business Unit: 6040 - WW Hydrant Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 1,794 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 79,724 | 91,163 | 115,666 | 117,979 | 2.00% |
| WO Contracted Services | 1,946 | 3,983 | 2,040 | 2,040 | 0.00% |
| WO Inventory Purchases | 5,532 | 13,534 | 17,551 | 17,551 | 0.00% |
| WO Outside Purchases | 5,168 | 4,871 | 27,400 | 27,400 | 0.00% |
| WO Inside Equipment | 17,755 | 14,883 | 18,000 | 18,000 | 0.00% |
| WO Outside Equipment | 890 | 7,317 | 1,020 | 1,020 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **111,014** | **135,751** | **181,677** | **183,991** | |
| **Net Total** | **(111,014)** | **(135,751)** | **(181,677)** | **(183,991)** | |

***Business Unit: 6040 - WW Hydrant Maintenance***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 117,979 | 120,339 | 122,746 | 125,201 | 127,705 |
| WO Contracted Services | 2,040 | 2,081 | 2,122 | 2,165 | 2,208 |
| WO Inventory Purchases | 17,551 | 17,902 | 18,260 | 18,625 | 18,998 |
| WO Outside Purchases | 27,400 | 27,948 | 28,507 | 29,077 | 29,659 |
| WO Inside Equipment | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| WO Outside Equipment | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 |
| **Total Exp/Transfers to Reserve** | 183,991 | 187,670 | 191,424 | 195,252 | 199,157 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(183,991)** | **(187,670)** | **(191,424)** | **(195,252)** | **(199,157)** |

# Business Unit Summary with Service Areas

***Business Unit: 6045 - WW Valve Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 3,740 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 60,692 | 93,176 | 87,640 | 89,393 | 2.00% |
| WO Contracted Services | 7,243 | 9,073 | 11,530 | 11,530 | 0.00% |
| WO Inventory Purchases | 16,823 | 10,762 | 11,856 | 11,856 | 0.00% |
| WO Outside Purchases | 1,521 | 6,267 | 39,958 | 39,958 | 0.00% |
| WO Gas | 440 | 476 | 0 | 0 | 0.00% |
| WO Inside Equipment | 12,668 | 17,228 | 13,011 | 13,011 | 0.00% |
| WO Outside Equipment | 0 | 9,252 | 1,000 | 1,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **99,386** | **146,234** | **164,996** | **166,748** | |
| **Net Total** | **(99,386)** | **(146,234)** | **(164,996)** | **(166,748)** | |

***Business Unit: 6045 - WW Valve Maintenance***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 89,393 | 91,181 | 93,005 | 94,865 | 96,762 |
| WO Contracted Services | 11,530 | 11,761 | 11,996 | 12,236 | 12,480 |
| WO Inventory Purchases | 11,856 | 12,093 | 12,335 | 12,582 | 12,833 |
| WO Outside Purchases | 39,958 | 40,757 | 41,572 | 42,404 | 43,252 |
| WO Inside Equipment | 13,011 | 13,272 | 13,537 | 13,808 | 14,084 |
| WO Outside Equipment | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| **Total Exp/Transfers to Reserve** | 166,748 | 170,083 | 173,485 | 176,955 | 180,494 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(166,748)** | **(170,083)** | **(173,485)** | **(176,955)** | **(180,494)** |

# Business Unit Summary with Service Areas

***Business Unit: 6050 - WW Mains Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 334 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Inventory and Equipment | 6,068 | 212 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **6,068** | **212** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 188,100 | 240,326 | 266,630 | 271,962 | 2.00% |
| WO Contracted Services | 25,321 | 12,762 | 18,101 | 18,101 | 0.00% |
| WO Inventory Purchases | 42,793 | 61,204 | 42,126 | 42,126 | 0.00% |
| WO Outside Purchases | 43,284 | 88,414 | 67,586 | 67,586 | 0.00% |
| WO Inside Equipment | 26,750 | 44,235 | 20,582 | 20,582 | 0.00% |
| WO Outside Equipment | 8,317 | 19,637 | 8,000 | 8,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **334,566** | **466,578** | **423,025** | **428,357** | |
| **Net Total** | **(328,498)** | **(466,366)** | **(423,025)** | **(428,357)** | |

***Business Unit: 6050 - WW Mains Maintenance***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 271,962 | 277,402 | 282,950 | 288,609 | 294,381 |
| WO Contracted Services | 18,101 | 18,463 | 18,832 | 19,209 | 19,593 |
| WO Inventory Purchases | 42,126 | 42,969 | 43,828 | 44,704 | 45,599 |
| WO Outside Purchases | 67,586 | 68,938 | 70,316 | 71,723 | 73,157 |
| WO Inside Equipment | 20,582 | 20,993 | 21,413 | 21,841 | 22,278 |
| WO Outside Equipment | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| **Total Exp/Transfers to Reserve** | 428,357 | 436,924 | 445,663 | 454,576 | 463,668 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(428,357)** | **(436,924)** | **(445,663)** | **(454,576)** | **(463,668)** |

# Business Unit Summary with Service Areas

***Business Unit: 6055 - WW Service Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 16,900 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 428,562 | 358,345 | 416,754 | 425,089 | 2.00% |
| WO Contracted Services | 107,984 | 25,235 | 58,870 | 58,870 | 0.00% |
| WO Inventory Purchases | 24,459 | 15,051 | 43,305 | 43,305 | 0.00% |
| WO Outside Purchases | 30,708 | 29,586 | 38,038 | 38,038 | 0.00% |
| WO Inside Equipment | 57,534 | 46,981 | 89,995 | 89,995 | 0.00% |
| WO Outside Equipment | 23,363 | 57,683 | 40,000 | 40,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **672,610** | **532,881** | **686,962** | **695,297** | |
| **Net Total** | **(672,610)** | **(532,881)** | **(686,962)** | **(695,297)** | |

***Business Unit: 6055 - WW Service Maintenance***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 425,089 | 433,591 | 442,263 | 451,108 | 460,130 |
| WO Contracted Services | 58,870 | 60,050 | 61,248 | 62,473 | 63,722 |
| WO Inventory Purchases | 43,305 | 44,171 | 45,055 | 45,956 | 46,875 |
| WO Outside Purchases | 38,038 | 38,799 | 39,575 | 40,366 | 41,174 |
| WO Inside Equipment | 89,995 | 91,795 | 93,631 | 95,503 | 97,413 |
| WO Outside Equipment | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| **Total Exp/Transfers to Reserve** | 695,297 | 709,206 | 723,387 | 737,855 | 752,612 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(695,297)** | **(709,206)** | **(723,387)** | **(737,855)** | **(752,612)** |

# Business Unit Summary with Service Areas

***Business Unit: 6060 - WW Meter Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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 16,900 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 1,000 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **1,000** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 98,858 | 136,378 | 220,606 | 225,018 | 2.00% |
| WO Contracted Services | 13,015 | 10,253 | 30,300 | 30,300 | 0.00% |
| WO Inventory Purchases | 95,918 | 105,023 | 144,552 | 144,552 | 0.00% |
| WO Outside Purchases | 8,333 | 16,317 | 21,628 | 21,628 | 0.00% |
| WO Inside Equipment | 13,128 | 20,330 | 15,000 | 15,000 | 0.00% |
| WO Outside Equipment | 1,888 | 30,005 | 5,100 | 5,100 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **231,139** | **318,305** | **437,186** | **441,598** | |
| **Net Total** | **(230,139)** | **(318,305)** | **(437,186)** | **(441,598)** | |

***Business Unit: 6060 - WW Meter Maintenance***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 225,018 | 229,519 | 234,109 | 238,791 | 243,567 |
| WO Contracted Services | 30,300 | 30,906 | 31,524 | 32,155 | 32,798 |
| WO Inventory Purchases | 144,552 | 147,443 | 150,392 | 153,400 | 156,468 |
| WO Outside Purchases | 21,628 | 22,061 | 22,502 | 22,952 | 23,411 |
| WO Inside Equipment | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| WO Outside Equipment | 5,100 | 5,202 | 5,306 | 5,412 | 5,520 |
| **Total Exp/Transfers to Reserve** | 441,598 | 450,430 | 459,438 | 468,627 | 478,000 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(441,598)** | **(450,430)** | **(459,438)** | **(468,627)** | **(478,000)** |

# Business Unit Summary with Service Areas

***Business Unit: 6065 - WW PRV Maintenance***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 62,510 | 73,098 | 56,653 | 57,786 | 2.00% |
| WO Contracted Services | 931 | 244 | 5,000 | 5,000 | 0.00% |
| Hydro | 6,001 | 5,241 | 6,000 | 6,210 | 3.50% |
| WO Inventory Purchases | 89 | 125 | 0 | 0 | 0.00% |
| WO Outside Purchases | 7,132 | 5,378 | 8,666 | 8,666 | 0.00% |
| WO Inside Equipment | 5,042 | 7,337 | 4,554 | 4,554 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **81,704** | **91,423** | **80,873** | **82,216** | |
| **Net Total** | **(81,704)** | **(91,423)** | **(80,873)** | **(82,216)** | |

***Business Unit: 6065 - WW PRV Maintenance***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 57,786 | 58,942 | 60,121 | 61,323 | 62,550 |
| WO Contracted Services | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Hydro | 6,210 | 6,427 | 6,652 | 6,885 | 7,126 |
| WO Outside Purchases | 8,666 | 8,839 | 9,016 | 9,196 | 9,380 |
| WO Inside Equipment | 4,554 | 4,645 | 4,738 | 4,833 | 4,929 |
| **Total Exp/Transfers to Reserve** | 82,216 | 83,954 | 85,729 | 87,544 | 89,398 |
| **% Increase** | | 2.11% | 2.11% | 2.12% | 2.12% |
| **Net Total** | **(82,216)** | **(83,954)** | **(85,729)** | **(87,544)** | **(89,398)** |

# Business Unit Summary with Service Areas

***Business Unit: 6070 - WW Emergency***

**Department:** Engineering & PW **Budget Year:** 2020

## Overview:

A standby person, trained within the Environmental Operators Certification Program (EOCP), 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 142,263 | 151,393 | 79,144 | 80,726 | 2.00% |
| WO Contracted Services | 7,291 | 5,069 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 4,740 | 4,998 | 0 | 0 | 0.00% |
| WO Outside Purchases | 6,749 | 1,461 | 0 | 0 | 0.00% |
| WO Inside Equipment | 12,844 | 11,749 | 1,084 | 1,084 | 0.00% |
| WO Outside Equipment | 1,269 | 2,749 | 0 | 0 | 0.00% |
| Corporate Overhead | 9,217 | 9,844 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **184,371** | **187,263** | **80,228** | **81,811** | |
| **Net Total** | **(184,371)** | **(187,263)** | **(80,228)** | **(81,811)** | |

***Business Unit: 6070 - WW Emergency***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 80,726 | 82,341 | 83,988 | 85,668 | 87,381 |
| WO Inside Equipment | 1,084 | 1,106 | 1,128 | 1,151 | 1,174 |
| **Total Exp/Transfers to Reserve** | 81,811 | 83,447 | 85,116 | 86,818 | 88,555 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(81,811)** | **(83,447)** | **(85,116)** | **(86,818)** | **(88,555)** |

# Business Unit Summary with Service Areas

***Service Area: Third Party Billing***

**Department:** Engineering & PW **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Y/E Adjustment | 186,440 | (123,743) | 0 | 0 | 0.00% |
| Administration | 211,338 | 121,204 | 0 | 0 | 0.00% |
| Work Order Revenue | 1,227,262 | 952,782 | 478,400 | 478,400 | 0.00% |
| Administration Recovery | 0 | 0 | 42,500 | 42,500 | 0.00% |
| Lumber and Tools Recover | 0 | 0 | 7,500 | 7,500 | 0.00% |
| **Total Rev/Funding Sources** | **1,625,040** | **950,243** | **528,400** | **528,400** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 727,527 | 418,730 | 173,400 | 173,400 | 0.00% |
| WO Contracted Services | 199,288 | 200,587 | 0 | 0 | 0.00% |
| WO Consulting Services | 16,727 | 3,602 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 34,792 | 23,025 | 148,750 | 148,750 | 0.00% |
| WO Outside Purchases | 263,239 | 212,845 | 0 | 0 | 0.00% |
| WO Hydro | 12,544 | 16,992 | 0 | 0 | 0.00% |
| WO Gas | 94 | 44 | 0 | 0 | 0.00% |
| WO Inside Equipment | 154,391 | 107,093 | 106,250 | 106,250 | 0.00% |
| WO Outside Equipment | 23,591 | 16,951 | 0 | 0 | 0.00% |
| Work Order Recoveries | (2,233) | 0 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,429,961** | **999,869** | **428,400** | **428,400** | |
| **Net Total** | **195,079** | **(49,626)** | **100,000** | **100,000** | |

### *Service Area: Third Party Billing*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 478,400 | 478,400 | 478,400 | 478,400 | 478,400 |
| Administration Recovery | 42,500 | 42,500 | 42,500 | 42,500 | 42,500 |
| Lumber and Tools Recover | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| **Total Rev/Funding Sources** | 528,400 | 528,400 | 528,400 | 528,400 | 528,400 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 173,400 | 173,400 | 173,400 | 173,400 | 173,400 |
| WO Inventory Purchases | 148,750 | 148,750 | 148,750 | 148,750 | 148,750 |
| WO Inside Equipment | 106,250 | 106,250 | 106,250 | 106,250 | 106,250 |
| **Total Exp/Transfers to Reserve** | 428,400 | 428,400 | 428,400 | 428,400 | 428,400 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Net Total** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |




# 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

## Strategic Initiatives and Major Projects

- Social Procurement
- Fire Hall #1 Replacement



## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 15,107,787 |
| 2020 One Time Expenditures | - |
| 2020 Approved Expenditures | 15,107,787 |
| | |
| 2019 Base Expenditures | 14,522,179 |
| 2019 One Time Expenditures | - |
| 2019 Approved Expenditures | 14,522,179 |
| Base Budget Change | 585,608 |
| Change by % | 4.03% |
| | |
| 2020 Base Revenues | 19,717,225 |
| 2020 One Time Revenues | - |
| 2020 Approved Revenues | 19,717,225 |
| | |
| 2019 Base Revenues | 19,107,800 |
| 2019 One Time Revenues | - |
| 2019 Approved Revenues | 19,107,800 |
| Base Budget Change | 609,425 |
| Change by % | 3.19% |
| | |
| 2020 FTE | 85.07 |
| 2019 FTE | 85.07 |
| Change | 0.00 |
| Change by % | 0.00% |

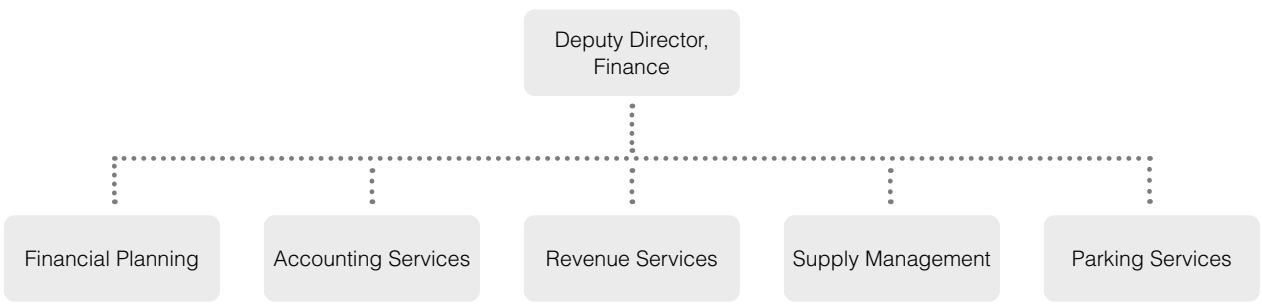






### Parking

The City of Victoria operates five parkades, three surface parking lots, and oversees nearly 2,000 on-street parking spaces downtown.



# Finance

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Parking Services | 19,107,800 | 19,717,225 | 609,425 | 3.19% |
| Base Budget | 19,107,800 | 19,717,225 | 609,425 | 3.19% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 19,107,800 | 19,717,225 | 609,425 | 3.19% |
| **Expenditures/Transfers to Reserve** | | | | |
| Budgets, Financial Planning & Administration | 1,242,606 | 1,250,325 | 7,719 | 0.62% |
| Accounting | 1,189,241 | 1,298,719 | 109,478 | 9.21% |
| Revenue | 981,656 | 909,660 | (71,996) | (7.33%) |
| Supply Mgmt Services | 996,963 | 1,012,369 | 15,406 | 1.55% |
| Parking Services | 10,111,713 | 10,636,713 | 525,000 | 5.19% |
| Base Budget | 14,522,179 | 15,107,787 | 585,608 | 4.03% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 14,522,179 | 15,107,787 | 585,608 | 4.03% |
| Net Base Budget Change | 4,585,621 | 4,609,438 | (23,817) | (0.52%) |

Finance
Revenues/Funding Sources



**100%** Parking Services

Finance
Expenditures/Transfers to Reserve



**70%** Parking Services

**9%** Accounting

**8%** Budgets, Financial Planning & Administration

**7%** Supply Management Services

**6%** Revenue



# Business Unit Summary with Service Areas

***Business Unit: 2200 - Budgets, Financial Planning & Administration***

| | | | |
|---|---|---|---|
| **Department:** | Finance | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 812,002 | 969,335 | 1,110,437 | 1,118,156 | 0.70% |
| Mileage/Parking | 3,949 | 4,811 | 4,400 | 4,400 | 0.00% |
| Conferences/Travel | 12,431 | 15,704 | 29,500 | 29,500 | 0.00% |
| Membership Fees | 10,884 | 12,128 | 17,334 | 17,334 | 0.00% |
| Training and Development | 16,786 | 15,605 | 30,000 | 30,000 | 0.00% |
| Courier Service | 1,207 | 918 | 1,200 | 1,200 | 0.00% |
| Photocopy | 4,795 | 5,818 | 4,000 | 4,000 | 0.00% |
| Office Supplies | 43,591 | 42,343 | 41,800 | 41,800 | 0.00% |
| Telecommunications | 2,608 | 1,705 | 2,710 | 2,710 | 0.00% |
| Miscellaneous | 449 | 391 | 1,225 | 1,225 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **908,703** | **1,068,757** | **1,242,606** | **1,250,325** | |
| **Net Total** | **(908,703)** | **(1,068,757)** | **(1,242,606)** | **(1,250,325)** | |

### *Business Unit: 2200 - Budgets, Financial Planning & Administration*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,118,156 | 1,140,518 | 1,163,329 | 1,186,596 | 1,208,371 |
| Mileage/Parking | 4,400 | 4,488 | 4,578 | 4,669 | 4,763 |
| Conferences/Travel | 29,500 | 29,560 | 29,621 | 29,684 | 29,747 |
| Membership Fees | 17,334 | 17,334 | 17,334 | 17,334 | 17,334 |
| Training and Development | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Courier Service | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Photocopy | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Office Supplies | 41,800 | 42,636 | 43,489 | 44,358 | 45,246 |
| Telecommunications | 2,710 | 2,764 | 2,819 | 2,876 | 2,933 |
| Miscellaneous | 1,225 | 1,250 | 1,274 | 1,300 | 1,326 |
| **Total Exp/Transfers to Reserve** | 1,250,325 | 1,273,854 | 1,297,855 | 1,322,336 | 1,345,349 |
| **% Increase** | | 1.88% | 1.88% | 1.89% | 1.74% |
| **Net Total** | **(1,250,325)** | **(1,273,854)** | **(1,297,855)** | **(1,322,336)** | **(1,345,349)** |

# Business Unit Summary with Service Areas

***Business Unit: 2230 - Accounting***

**Department:** Finance **Budget Year:** 2020

## Overview:

The Accounting division processes payroll for the City's approximately 1,000 full-time and part-time employees, as well as payroll services for VicPD employees. This ensures staff are paid on time and for hours worked.

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

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

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

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

## Deliverables:

Payroll:

- Bi-weekly payroll payments, T4s, and benefit administration for approximately 1,300 employees (1,000 City and 300 VicPD) in nine employee groups governed by six collective agreements.

Accounts Payable:

- 30 day payment turn-around for AP invoices (approximately 46,000 invoices per year).
- Administration of approximately 425 purchasing cards (approximately 23,000 purchasing card transactions per year)

General Accounting/Financial Reporting:

- 4,500 journal entries processed
- Preparation of annual audited Financial Statements
- Annual submission of financial information to Ministry of Community, Sport and Cultural Development by May 15
- Annual submission of financial information to the Ministry of Finance by June 30
- Annual submission of Annual Report to GFOA for excellency award

# Business Unit Summary with Service Areas

***Business Unit: 2230 - Accounting***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,188,795 | 1,206,458 | 1,186,441 | 1,295,919 | 9.23% |
| Mileage/Parking | 1,802 | 1,940 | 1,800 | 2,100 | 16.67% |
| Telecommunications | 585 | 651 | 1,000 | 700 | (30.00%) |
| **Total Expenditures/Transfers to Reserve** | **1,191,181** | **1,209,050** | **1,189,241** | **1,298,719** | |
| **Net Total** | **(1,191,181)** | **(1,209,050)** | **(1,189,241)** | **(1,298,719)** | |

***Business Unit: 2230 - Accounting***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,295,919 | 1,321,806 | 1,348,242 | 1,375,207 | 1,402,711 |
| Mileage/Parking | 2,100 | 2,142 | 2,185 | 2,229 | 2,273 |
| Telecommunications | 700 | 714 | 728 | 743 | 758 |
| **Total Exp/Transfers to Reserve** | 1,298,719 | 1,324,662 | 1,351,156 | 1,378,179 | 1,405,742 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,298,719)** | **(1,324,662)** | **(1,351,156)** | **(1,378,179)** | **(1,405,742)** |

# Business Unit Summary with Service Areas

***Business Unit: 2240 - Revenue***

**Department:** Finance **Budget Year:** 2020

## Overview:

The Revenue division oversees the billing and collection of:
• Property Taxes
• Utilities
• Business Licences
• Accounts Receivable

It also provides oversight of the City's busiest in-person customer service centre, the Public Service Centre in City Hall. The Public Service Centre serves approximately 7,000 people each month and 9,000 during tax time in June. They provide in person customer service, general City information, respond to enquiries by phone and email and accept payments.

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

## Deliverables:

• 33,200 utility accounts
• 30,600 property tax accounts
• 11,100 business licences & renewals
• 10,200 electronic Home Owner Grants
• 7,200 paper Home Owner Grants
• 2,500 deferment applications and renewals
• 228,600 electronic commerce transactions excluding Home Owner Grants
• 5,400 customers using the pre-authorized withdrawal program
• 85,000 Public Service Centre annual transactions
• 20,000 Public Service Centre non transactional inquiries

Sell and/or process:
• 800 boxes of compost bags
• 600 bags of City lapel pins
• 1,500 disabled parking permits
• 6,800 dog licences
• 2,500 garbage tickets
• 9,000 business licencing payments
• 92,000 parking tickets
• 1,400 municipal decals
• 3,800 parking smart card reloading
• 3,000 street occupancy permits

# Business Unit Summary with Service Areas

***Business Unit: 2240 - Revenue***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,315,958 | 1,320,797 | 1,472,166 | 1,410,057 | (4.22%) |
| Mileage/Parking | 0 | 0 | 1,800 | 1,800 | 0.00% |
| Telecommunications | 1,706 | 1,641 | 2,000 | 2,000 | 0.00% |
| Recoveries and Services | (484,618) | (501,474) | (494,310) | (504,196) | 2.00% |
| **Total Expenditures/Transfers to Reserve** | **833,046** | **820,965** | **981,656** | **909,660** | |
| **Net Total** | **(833,046)** | **(820,965)** | **(981,656)** | **(909,660)** | |

***Business Unit: 2240 - Revenue***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,410,057 | 1,438,242 | 1,467,007 | 1,496,347 | 1,526,274 |
| Mileage/Parking | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| Telecommunications | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Recoveries and Services | (504,196) | (514,280) | (524,566) | (535,057) | (545,758) |
| **Total Exp/Transfers to Reserve** | 909,660 | 927,838 | 946,395 | 965,322 | 984,629 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(909,660)** | **(927,838)** | **(946,395)** | **(965,322)** | **(984,629)** |

# Business Unit Summary with Service Areas

***Business Unit: 2300 - Purchasing***

**Department:** Finance **Budget Year:** 2020

## Overview:

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

The purchasing process provides businesses and suppliers transparent, fair and equal access to business opportunities with the City. Supply Management staff provide purchasing expertise and advice to foster a consistent and standardized approach to purchasing. The City of Victoria maintains a competitive bidding process in accordance with municipal and provincial laws. Through a competitive bidding process taxpayers receive greater value for money.

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

Through property appraisals, the division maintains sufficient insurance coverage of City owned property and assets and identifies appropriate liability coverage considering industry standards and best practices. Effective management of insurance, risk management and claims processing reduces the City's and taxpayer's exposure to impacts and financial risks.

Purchasing also processes all insurance claims against the City and provides administrative support to the Finance Department.

## Deliverables:

- Request for Offers turnaround times: 1 week after all information received by departments
- Request For Proposals and Tenders (simple): turnaround time 2-3 weeks after all information received by departments
- Request for Proposals and Tenders (complex): turnaround time varies

# Business Unit Summary with Service Areas

***Business Unit: 2300 - Purchasing***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 763,171 | 774,349 | 785,042 | 797,793 | 1.62% |
| Mileage/Parking | 2,252 | 2,674 | 2,200 | 2,200 | 0.00% |
| Contracted Services | 31,632 | 3,300 | 40,000 | 40,000 | 0.00% |
| Telecommunications | 494 | 392 | 605 | 605 | 0.00% |
| Recovery | (6,035) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **791,514** | **780,714** | **827,847** | **840,598** | |
| **Net Total** | **(791,514)** | **(780,714)** | **(827,847)** | **(840,598)** | |

***Business Unit: 2300 - Purchasing***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 797,793 | 813,748 | 830,023 | 846,624 | 863,556 |
| Mileage/Parking | 2,200 | 2,244 | 2,289 | 2,335 | 2,381 |
| Contracted Services | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| Telecommunications | 605 | 617 | 629 | 642 | 655 |
| **Total Exp/Transfers to Reserve** | 840,598 | 857,410 | 874,558 | 892,049 | 909,890 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(840,598)** | **(857,410)** | **(874,558)** | **(892,049)** | **(909,890)** |

# Business Unit Summary with Service Areas

***Business Unit: 2320 - Stores***

**Department:** Finance **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 23 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **23** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 192,756 | 180,209 | 175,368 | 178,878 | 2.00% |
| Courier Service | 1,130 | 2,412 | 3,000 | 3,000 | 0.00% |
| Telecommunications | 653 | 680 | 650 | 650 | 0.00% |
| Equipment - City Fleet | 3,000 | 5,098 | 5,098 | 4,244 | (16.76%) |
| Equipment | 343 | 648 | 500 | 500 | 0.00% |
| WO Inside Equipment | 9 | 0 | 0 | 0 | 0.00% |
| Inventory Adjustments | (76) | (29) | 0 | 0 | 0.00% |
| Repairs and Maintenance | 0 | 0 | 400 | 400 | 0.00% |
| Recovery | (22,081) | (23,835) | (16,000) | (16,000) | 0.00% |
| Eco Fees | 26 | 206 | 100 | 100 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **175,759** | **165,388** | **169,116** | **171,772** | |
| **Net Total** | **(175,736)** | **(165,388)** | **(169,116)** | **(171,772)** | |

***Business Unit: 2320 - Stores***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 178,878 | 182,437 | 186,086 | 189,808 | 193,604 |
| Courier Service | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Telecommunications | 650 | 663 | 676 | 690 | 704 |
| Equipment - City Fleet | 4,244 | 4,329 | 4,415 | 4,504 | 4,594 |
| Equipment | 500 | 510 | 520 | 531 | 541 |
| Repairs and Maintenance | 400 | 408 | 416 | 424 | 433 |
| Recovery | (16,000) | (16,320) | (16,646) | (16,979) | (17,319) |
| Eco Fees | 100 | 102 | 104 | 106 | 108 |
| **Total Exp/Transfers to Reserve** | 171,772 | 175,189 | 178,693 | 182,267 | 185,912 |
| **% Increase** | | 1.99% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(171,772)** | **(175,189)** | **(178,693)** | **(182,267)** | **(185,912)** |




**Did you know?**

Looking for a unique space to hold your wedding? Our heritage City Hall building is open for weddings four days a year!

# Parking Services

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Centennial Square Parkade | 537,000 | 557,000 | 20,000 | 3.72% |
| Johnson Street Parkade | 997,000 | 1,017,000 | 20,000 | 2.01% |
| Bastion Square Parkade | 1,117,000 | 1,167,000 | 50,000 | 4.48% |
| View Street Parkade | 1,484,800 | 1,484,800 | 0 | 0.00% |
| Broughton Street Parkade | 1,637,000 | 1,737,000 | 100,000 | 6.11% |
| Parking Meters and Lots | 9,640,000 | 9,859,425 | 219,425 | 2.28% |
| Parking Services Administration | 3,695,000 | 3,895,000 | 200,000 | 5.41% |
| Base Budget | 19,107,800 | 19,717,225 | 609,425 | 3.19% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 19,107,800 | 19,717,225 | 609,425 | 3.19% |
| **Expenditures/Transfers to Reserve** | | | | |
| Centennial Square Parkade | 320,594 | 349,340 | 28,746 | 8.97% |
| Johnson Street Parkade | 207,495 | 231,376 | 23,881 | 11.51% |
| Bastion Square Parkade | 505,001 | 545,958 | 40,957 | 8.11% |
| View Street Parkade | 550,192 | 580,013 | 29,821 | 5.42% |
| Broughton Street Parkade | 1,037,021 | 1,162,022 | 125,001 | 12.05% |
| Parking Meters and Lots | 778,616 | 790,981 | 12,365 | 1.59% |
| Parking Services Administration | 5,660,308 | 5,907,154 | 246,846 | 4.36% |
| Parking Ambassadors | 1,052,488 | 1,069,869 | 17,381 | 1.65% |
| Base Budget | 10,111,713 | 10,636,713 | 525,000 | 5.19% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 10,111,713 | 10,636,713 | 525,000 | 5.19% |
| | | | | |
| Net Base Budget Change | 8,996,086 | 9,080,512 | 84,426 | 0.94% |

Parking Services
Revenues/Funding Sources



- 50% Parking Meters and Lots
- 20% Parking Services Administration
- 9% Broughton Street Parkade
- 7% View Street Parkade
- 6% Bastion Square Parkade
- 5% Johnson Street Parkade
- 3% Centennial Square Parkade

Parking Services
Expenditures/Transfers to Reserve



- 56% Parking Services Administration
- 11% Broughton Street Parkade
- 10% Parking Ambassadors
- 7% Parking Meters and Lots
- 6% View Street Parkade
- 5% Bastion Square Parkade
- 3% Centennial Square Parkade
- 2% Johnson Street Parkade

# Business Unit Summary with Service Areas

***Business Unit: 4010 - Centennial Square Parkade***

**Department:** Finance **Budget Year:** 2020

## Overview:

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

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

Centennial Square Parkade is staffed from 7:30 a.m. to as late as 6:30 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, staff 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: 4010 - Centennial Square Parkade***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 418,564 | 440,917 | 400,000 | 420,000 | 5.00% |
| Monthly Parking | 131,094 | 135,788 | 137,000 | 137,000 | 0.00% |
| Uncollected Tickets | (290) | (82) | 0 | 0 | 0.00% |
| Over/Under | 53 | 99 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **549,422** | **576,722** | **537,000** | **557,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 129,315 | 100,357 | 178,751 | 182,326 | 2.00% |
| Security | 145,232 | 168,971 | 150,000 | 170,000 | 13.33% |
| WO Contracted Services | 412 | 0 | 0 | 0 | 0.00% |
| Printing | 3,824 | 3,437 | 4,000 | 4,000 | 0.00% |
| Data Line | 1,282 | 1,283 | 1,200 | 1,200 | 0.00% |
| Equipment - City Fleet | 863 | 0 | 0 | 0 | 0.00% |
| Credit Card Discount Fees | 4,948 | 4,885 | 5,000 | 5,000 | 0.00% |
| Insurance | 16,121 | 16,885 | 17,543 | 22,714 | 29.48% |
| Miscellaneous | 94 | 117 | 100 | 100 | 0.00% |
| Repairs and Maintenance | 6,777 | 7,518 | 10,000 | 10,000 | 0.00% |
| Recovery | (46,765) | (40,514) | (46,000) | (46,000) | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **262,103** | **262,938** | **320,594** | **349,340** | |
| **Net Total** | **287,319** | **313,783** | **216,406** | **207,660** | |

# Business Unit Summary with Service Areas

***Business Unit: 4010 - Centennial Square Parkade***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 420,000 | 428,400 | 436,968 | 445,707 | 454,622 |
| Monthly Parking | 137,000 | 139,740 | 142,535 | 145,385 | 148,293 |
| **Total Rev/Funding Sources** | 557,000 | 568,140 | 579,503 | 591,093 | 602,915 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 182,326 | 185,972 | 189,692 | 193,486 | 197,355 |
| Security | 170,000 | 173,400 | 176,868 | 180,405 | 184,013 |
| Printing | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Data Line | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Credit Card Discount Fees | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Insurance | 22,714 | 23,168 | 23,632 | 24,104 | 24,586 |
| Miscellaneous | 100 | 102 | 104 | 106 | 108 |
| Repairs and Maintenance | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Recovery | (46,000) | (46,920) | (47,858) | (48,816) | (49,792) |
| **Total Exp/Transfers to Reserve** | 349,340 | 356,327 | 363,453 | 370,722 | 378,137 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **207,660** | **211,813** | **216,050** | **220,371** | **224,778** |

# Business Unit Summary with Service Areas

***Business Unit: 4020 - Johnson Street Parkade***

**Department:** Finance **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 692,807 | 755,724 | 700,000 | 720,000 | 2.86% |
| Monthly Parking | 297,907 | 289,244 | 297,000 | 297,000 | 0.00% |
| Uncollected Tickets | 6 | (15) | 0 | 0 | 0.00% |
| Facility Rental | 2,891 | 2,891 | 0 | 0 | 0.00% |
| Over/Under | 336 | 437 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **993,948** | **1,048,280** | **997,000** | **1,017,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 64,684 | 16,565 | 31,130 | 31,753 | 2.00% |
| Security | 145,232 | 169,735 | 150,000 | 170,000 | 13.33% |
| Printing | 7,673 | 4,299 | 7,300 | 7,300 | 0.00% |
| Data Line | 1,326 | 1,365 | 1,300 | 1,300 | 0.00% |
| WO Outside Purchases | 13,866 | 44 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 863 | 4,396 | 4,396 | 3,470 | (21.06%) |
| WO Inside Equipment | 4,409 | 14 | 0 | 0 | 0.00% |
| Credit Card Discount Fees | 15,836 | 15,625 | 16,000 | 16,000 | 0.00% |
| Insurance | 22,573 | 22,734 | 23,168 | 27,353 | 18.06% |
| Miscellaneous | 881 | 0 | 200 | 200 | 0.00% |
| Repairs and Maintenance | 8,273 | 7,518 | 10,000 | 10,000 | 0.00% |
| Recovery | (34,977) | (40,243) | (36,000) | (36,000) | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **250,639** | **202,051** | **207,495** | **231,376** | |
| **Net Total** | **743,309** | **846,229** | **789,505** | **785,624** | |

# Business Unit Summary with Service Areas

***Business Unit: 4020 - Johnson Street Parkade***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 720,000 | 734,400 | 749,088 | 764,070 | 779,351 |
| Monthly Parking | 297,000 | 302,940 | 308,999 | 315,179 | 321,482 |
| **Total Rev/Funding Sources** | 1,017,000 | 1,037,340 | 1,058,087 | 1,079,249 | 1,100,834 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 31,753 | 32,388 | 33,036 | 33,697 | 34,371 |
| Security | 170,000 | 173,400 | 176,868 | 180,405 | 184,013 |
| Printing | 7,300 | 7,446 | 7,595 | 7,747 | 7,902 |
| Data Line | 1,300 | 1,326 | 1,353 | 1,380 | 1,407 |
| Equipment - City Fleet | 3,470 | 3,540 | 3,610 | 3,683 | 3,756 |
| Credit Card Discount Fees | 16,000 | 16,320 | 16,646 | 16,979 | 17,319 |
| Insurance | 27,353 | 27,900 | 28,458 | 29,027 | 29,608 |
| Miscellaneous | 200 | 204 | 208 | 212 | 216 |
| Repairs and Maintenance | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Recovery | (36,000) | (36,720) | (37,454) | (38,203) | (38,968) |
| **Total Exp/Transfers to Reserve** | 231,376 | 236,004 | 240,724 | 245,538 | 250,449 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **785,624** | **801,336** | **817,363** | **833,710** | **850,384** |

# Business Unit Summary with Service Areas

***Business Unit: 4030 - Bastion Square Parkade***

**Department:** Finance **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 995,403 | 1,008,419 | 1,000,000 | 1,050,000 | 5.00% |
| Monthly Parking | 112,702 | 98,992 | 117,000 | 117,000 | 0.00% |
| Uncollected Tickets | (1,663) | (122) | 0 | 0 | 0.00% |
| Over/Under | 9 | (81) | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **1,106,451** | **1,107,209** | **1,117,000** | **1,167,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 221,177 | 224,397 | 245,074 | 249,976 | 2.00% |
| Security | 197,614 | 234,790 | 200,000 | 230,000 | 15.00% |
| WO Contracted Services | 315 | 0 | 0 | 0 | 0.00% |
| Printing | 12,142 | 5,778 | 8,500 | 10,000 | 17.65% |
| Office Supplies | 0 | 0 | 200 | 200 | 0.00% |
| Data Line | 1,828 | 1,868 | 1,800 | 1,800 | 0.00% |
| WO Outside Purchases | 90 | 2,787 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 863 | 0 | 0 | 0 | 0.00% |
| Credit Card Discount Fees | 16,046 | 15,954 | 15,000 | 16,000 | 6.67% |
| Insurance | 22,741 | 23,731 | 24,227 | 27,782 | 14.67% |
| Miscellaneous | 22 | 44 | 200 | 200 | 0.00% |
| Repairs and Maintenance | 8,273 | 7,518 | 10,000 | 10,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **481,111** | **516,867** | **505,001** | **545,958** | |
| **Net Total** | **625,340** | **590,342** | **611,999** | **621,042** | |

# Business Unit Summary with Service Areas

***Business Unit: 4030 - Bastion Square Parkade***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 1,050,000 | 1,071,000 | 1,092,420 | 1,114,268 | 1,136,554 |
| Monthly Parking | 117,000 | 119,340 | 121,727 | 124,161 | 126,645 |
| **Total Rev/Funding Sources** | 1,167,000 | 1,190,340 | 1,214,147 | 1,238,430 | 1,263,198 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 249,976 | 254,975 | 260,075 | 265,276 | 270,582 |
| Security | 230,000 | 234,600 | 239,292 | 244,078 | 248,959 |
| Printing | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Office Supplies | 200 | 204 | 208 | 212 | 216 |
| Data Line | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| Credit Card Discount Fees | 16,000 | 16,320 | 16,646 | 16,979 | 17,319 |
| Insurance | 27,782 | 28,338 | 28,904 | 29,482 | 30,072 |
| Miscellaneous | 200 | 204 | 208 | 212 | 216 |
| Repairs and Maintenance | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| **Total Exp/Transfers to Reserve** | 545,958 | 556,877 | 568,015 | 579,375 | 590,962 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **621,042** | **633,463** | **646,132** | **659,055** | **672,236** |

# Business Unit Summary with Service Areas

***Business Unit: 4040 - View Street Parkade***

**Department:** Finance **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 1,238,314 | 1,260,189 | 1,200,000 | 1,200,000 | 0.00% |
| Monthly Parking | 267,268 | 259,320 | 277,000 | 277,000 | 0.00% |
| Uncollected Tickets | (881) | 114 | 0 | 0 | 0.00% |
| Facility Rental | 7,840 | 6,533 | 7,800 | 7,800 | 0.00% |
| Over/Under | 99 | 24 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **1,512,640** | **1,526,180** | **1,484,800** | **1,484,800** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 397,554 | 417,816 | 319,162 | 325,545 | 2.00% |
| Advertising | 0 | 0 | 12,000 | 12,000 | 0.00% |
| Armoured Car Service | 4,680 | 4,680 | 3,200 | 3,200 | 0.00% |
| Security | 145,123 | 171,342 | 150,000 | 170,000 | 13.33% |
| WO Contracted Services | 756 | 0 | 0 | 0 | 0.00% |
| Printing | 14,861 | 8,793 | 12,000 | 12,000 | 0.00% |
| Office Supplies | 0 | 0 | 500 | 500 | 0.00% |
| Data Line | 1,834 | 2,083 | 1,200 | 1,200 | 0.00% |
| WO Inventory Purchases | 704 | 0 | 0 | 0 | 0.00% |
| WO Outside Purchases | 394 | 0 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 2,143 | 1,280 | 0 | 0 | 0.00% |
| WO Inside Equipment | 532 | 5 | 0 | 0 | 0.00% |
| Credit Card Discount Fees | 11,650 | 11,427 | 12,000 | 12,000 | 0.00% |
| Insurance | 28,221 | 28,575 | 28,930 | 32,368 | 11.88% |
| Miscellaneous | 722 | 569 | 1,200 | 1,200 | 0.00% |
| Repairs and Maintenance | 13,231 | 16,016 | 10,000 | 10,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **622,404** | **662,584** | **550,192** | **580,013** | |
| **Net Total** | **890,235** | **863,596** | **934,608** | **904,787** | |

# Business Unit Summary with Service Areas

***Business Unit: 4040 - View Street Parkade***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 1,200,000 | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| Monthly Parking | 277,000 | 282,540 | 288,191 | 293,955 | 299,834 |
| Facility Rental | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 |
| **Total Rev/Funding Sources** | 1,484,800 | 1,514,340 | 1,544,471 | 1,575,204 | 1,606,552 |
| **% Increase** | | 1.99% | 1.99% | 1.99% | 1.99% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 325,545 | 332,056 | 338,697 | 345,471 | 352,381 |
| Advertising | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Armoured Car Service | 3,200 | 3,264 | 3,329 | 3,396 | 3,464 |
| Security | 170,000 | 173,400 | 176,868 | 180,405 | 184,013 |
| Printing | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Office Supplies | 500 | 510 | 520 | 531 | 541 |
| Data Line | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Credit Card Discount Fees | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Insurance | 32,368 | 33,015 | 33,676 | 34,349 | 35,036 |
| Miscellaneous | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Repairs and Maintenance | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| **Total Exp/Transfers to Reserve** | 580,013 | 591,614 | 603,446 | 615,515 | 627,825 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **904,787** | **922,726** | **941,025** | **959,689** | **978,727** |

# Business Unit Summary with Service Areas

***Business Unit: 4050 - Broughton Street Parkade***

**Department:** Finance **Budget Year:** 2020

## Overview:

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

Broughton Street Parkade is staffed from 7:30 a.m. to as late as 7 p.m. Monday to Saturday. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. To improve the parking experience, staff 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: 4050 - Broughton Street Parkade***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 1,207,068 | 1,240,548 | 1,250,000 | 1,350,000 | 8.00% |
| Monthly Parking | 376,237 | 352,327 | 387,000 | 387,000 | 0.00% |
| Uncollected Tickets | (849) | (108) | 0 | 0 | 0.00% |
| Over/Under | 110 | (198) | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **1,582,566** | **1,592,569** | **1,637,000** | **1,737,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 161,026 | 172,605 | 230,498 | 235,108 | 2.00% |
| Security | 144,747 | 170,342 | 150,000 | 170,000 | 13.33% |
| Printing | 15,594 | 10,991 | 12,000 | 12,000 | 0.00% |
| Office Supplies | 0 | 0 | 200 | 200 | 0.00% |
| Data Line | 1,735 | 1,735 | 1,800 | 1,800 | 0.00% |
| WO Outside Purchases | 111 | 564 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 863 | 0 | 0 | 0 | 0.00% |
| WO Inside Equipment | 129 | 211 | 0 | 0 | 0.00% |
| Credit Card Discount Fees | 22,026 | 21,720 | 20,000 | 20,000 | 0.00% |
| Insurance | 5,879 | 6,293 | 7,023 | 7,414 | 5.57% |
| Revenue Sharing with Province | 698,512 | 673,045 | 600,000 | 700,000 | 16.67% |
| Miscellaneous | 315 | 143 | 500 | 500 | 0.00% |
| Repairs and Maintenance | 19,795 | 13,067 | 15,000 | 15,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,070,731** | **1,070,714** | **1,037,021** | **1,162,022** | |
| **Net Total** | **511,836** | **521,854** | **599,979** | **574,978** | |

# Business Unit Summary with Service Areas

***Business Unit: 4050 - Broughton Street Parkade***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Daily Parking | 1,350,000 | 1,377,000 | 1,404,540 | 1,432,631 | 1,461,283 |
| Monthly Parking | 387,000 | 394,740 | 402,635 | 410,687 | 418,901 |
| **Total Rev/Funding Sources** | 1,737,000 | 1,771,740 | 1,807,175 | 1,843,318 | 1,880,185 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 235,108 | 239,810 | 244,606 | 249,498 | 254,488 |
| Security | 170,000 | 173,400 | 176,868 | 180,405 | 184,013 |
| Printing | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Office Supplies | 200 | 204 | 208 | 212 | 216 |
| Data Line | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| Credit Card Discount Fees | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| Insurance | 7,414 | 7,562 | 7,714 | 7,868 | 8,025 |
| Revenue Sharing with Province | 700,000 | 714,000 | 728,280 | 742,846 | 757,703 |
| Miscellaneous | 500 | 510 | 520 | 531 | 541 |
| Repairs and Maintenance | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| **Total Exp/Transfers to Reserve** | 1,162,022 | 1,185,262 | 1,208,967 | 1,233,147 | 1,257,810 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **574,978** | **586,478** | **598,207** | **610,172** | **622,375** |

# Business Unit Summary with Service Areas

***Business Unit: 4060 - Parking Meters and Lots***

**Department:** Finance **Budget Year:** 2020

## 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)
- 600 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Accessible Permits | 36,836 | 39,579 | 40,000 | 40,000 | 0.00% |
| Miscellaneous Fees | 690 | 854 | 0 | 0 | 0.00% |
| Parking Lot - 900 Wharf | 495,928 | 502,712 | 470,000 | 520,000 | 10.64% |
| Parking Lot - JS Bridge | 26,068 | 15,655 | 0 | 0 | 0.00% |
| Parking Lot - Rear of Royal | 122,433 | 132,123 | 135,000 | 120,000 | (11.11%) |
| Parking Lot - Royal Athletic Park | 210,458 | 186,740 | 200,000 | 200,000 | 0.00% |
| Parking Permits | 1,177,093 | 1,581,283 | 1,100,000 | 1,184,425 | 7.68% |
| Parking Meters | 7,125,458 | 7,652,455 | 7,600,000 | 7,700,000 | 1.32% |
| Tour Stands | 100,882 | 97,827 | 95,000 | 95,000 | 0.00% |
| Over/Under | (313) | 277 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **9,295,532** | **10,209,504** | **9,640,000** | **9,859,425** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 209,489 | 253,267 | 185,711 | 189,425 | 2.00% |
| Contracted Services | 456,440 | 413,688 | 450,000 | 450,000 | 0.00% |
| WO Contracted Services | 6,187 | 918 | 0 | 0 | 0.00% |
| Printing | 30,514 | 2,428 | 30,000 | 30,000 | 0.00% |
| Office Supplies | 0 | 58 | 200 | 200 | 0.00% |
| Telecommunications | 1,591 | 2,003 | 1,700 | 1,700 | 0.00% |
| WO Inventory Purchases | 1,143 | 1,328 | 0 | 0 | 0.00% |
| WO Outside Purchases | 2,438 | 15,491 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 13,620 | 18,505 | 18,505 | 17,156 | (7.29%) |
| WO Inside Equipment | 1,175 | 2,962 | 0 | 0 | 0.00% |
| WO Outside Equipment | 0 | 10,838 | 0 | 0 | 0.00% |
| Credit Card Discount Fees | 169,745 | 195,460 | 170,000 | 180,000 | 5.88% |
| Miscellaneous | 29,107 | 30,199 | 10,000 | 10,000 | 0.00% |
| Repairs and Maintenance | 7,960 | 5,379 | 7,500 | 7,500 | 0.00% |
| Recovery | (103,851) | (103,084) | (95,000) | (95,000) | 0.00% |
| Transfer to Carry Forward | 0 | 282,849 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **825,556** | **1,132,286** | **778,616** | **790,981** | |
| **Net Total** | **8,469,976** | **9,077,218** | **8,861,384** | **9,068,444** | |

# Business Unit Summary with Service Areas

***Business Unit: 4060 - Parking Meters and Lots***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Accessible Permits | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Parking Lot - 900 Wharf | 520,000 | 530,400 | 541,008 | 551,828 | 562,865 |
| Parking Lot - Rear of Royal | 120,000 | 122,400 | 124,848 | 127,345 | 129,892 |
| Parking Lot - Royal Athletic Park | 200,000 | 204,000 | 208,080 | 212,242 | 216,486 |
| Parking Permits | 1,184,425 | 1,186,114 | 1,187,836 | 1,189,592 | 1,191,384 |
| Parking Meters | 7,700,000 | 7,844,000 | 7,990,880 | 8,140,698 | 8,293,512 |
| Tour Stands | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 |
| **Total Rev/Funding Sources** | 9,859,425 | 10,021,914 | 10,187,652 | 10,356,705 | 10,529,139 |
| **% Increase** | | 1.65% | 1.65% | 1.66% | 1.66% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 189,425 | 193,213 | 197,078 | 201,019 | 205,039 |
| Contracted Services | 450,000 | 459,000 | 468,180 | 477,544 | 487,094 |
| Printing | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| Office Supplies | 200 | 204 | 208 | 212 | 216 |
| Telecommunications | 1,700 | 1,734 | 1,769 | 1,804 | 1,840 |
| Equipment - City Fleet | 17,156 | 17,499 | 17,849 | 18,206 | 18,570 |
| Credit Card Discount Fees | 180,000 | 183,600 | 187,272 | 191,017 | 194,838 |
| Miscellaneous | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Repairs and Maintenance | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| Recovery | (95,000) | (96,900) | (98,838) | (100,815) | (102,831) |
| **Total Exp/Transfers to Reserve** | 790,981 | 806,800 | 822,936 | 839,395 | 856,183 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **9,068,444** | **9,215,113** | **9,364,715** | **9,517,310** | **9,672,956** |

# Business Unit Summary with Service Areas

***Service Area: Parking Services Administration***

**Department:** Finance **Budget Year:** 2020

## Overview:

Parking Services operates the City's five parkades, three surface parking lots, and oversees the Parking Ambassadors and the approximately 2,130 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Moving Traffic Violation | 22,495 | 35,333 | 30,000 | 30,000 | 0.00% |
| Parking Fines | 3,723,889 | 3,544,579 | 3,640,000 | 3,840,000 | 5.49% |
| Towing Fees | 20,671 | 16,573 | 25,000 | 25,000 | 0.00% |
| **Total Rev/Funding Sources** | **3,767,054** | **3,596,484** | **3,695,000** | **3,895,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 337,925 | 366,233 | 359,617 | 363,944 | 1.20% |
| Mileage/Parking | 29 | 0 | 150 | 150 | 0.00% |
| Conferences/Travel | 3,009 | 1,913 | 5,000 | 5,000 | 0.00% |
| Membership Fees | 790 | 790 | 800 | 800 | 0.00% |
| Training and Development | 0 | 270 | 4,390 | 4,390 | 0.00% |
| Contracted Services | 59,665 | 62,133 | 85,000 | 70,000 | (17.65%) |
| Courier Service | 0 | 0 | 200 | 200 | 0.00% |
| Software Licencing/Mtce/Support | 10,250 | 10,968 | 10,000 | 11,000 | 10.00% |
| Photocopy | 0 | 300 | 0 | 0 | 0.00% |
| Printing | 23,029 | 4,509 | 20,000 | 25,000 | 25.00% |
| General Supplies | 197 | 1,166 | 5,000 | 5,000 | 0.00% |
| Office Supplies | 2,192 | 791 | 3,290 | 3,290 | 0.00% |
| Telecommunications | 1,317 | 1,778 | 1,250 | 1,250 | 0.00% |
| Credit Card Discount Fees | 37,013 | 38,684 | 35,000 | 40,000 | 14.29% |
| Interest - Debenture | 387,900 | 346,050 | 369,900 | 322,200 | (12.90%) |
| Miscellaneous | 2,080 | 2,342 | 100 | 100 | 0.00% |
| Fines Sent to Collections | 1,324,197 | 1,050,692 | 1,000,000 | 1,000,000 | 0.00% |
| Debt repayments | 439,482 | 439,482 | 439,482 | 439,482 | 0.00% |
| Offstreet Parking Reserve | 2,349,929 | 3,259,207 | 3,256,129 | 3,550,348 | 9.04% |
| Buildings and Infrastructure | 65,000 | 65,000 | 65,000 | 65,000 | 0.00% |
| **Total Exp/Transfers to Reserve** | **5,044,003** | **5,652,307** | **5,660,308** | **5,907,154** | |
| **Net Total** | **(1,276,949)** | **(2,055,822)** | **(1,965,308)** | **(2,012,154)** | |

# Business Unit Summary with Service Areas

***Service Area: Parking Services Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Moving Traffic Violation | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Parking Fines | 3,840,000 | 3,840,000 | 3,840,000 | 3,840,000 | 3,840,000 |
| Towing Fees | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Total Rev/Funding Sources** | 3,895,000 | 3,895,000 | 3,895,000 | 3,895,000 | 3,895,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 363,944 | 371,175 | 378,599 | 386,171 | 393,894 |
| Mileage/Parking | 150 | 153 | 156 | 159 | 162 |
| Conferences/Travel | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Membership Fees | 800 | 816 | 832 | 849 | 866 |
| Training and Development | 4,390 | 4,478 | 4,567 | 4,659 | 4,752 |
| Contracted Services | 70,000 | 71,400 | 72,828 | 74,285 | 75,770 |
| Courier Service | 200 | 204 | 208 | 212 | 216 |
| Software Licencing/Mtce/Support | 11,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| Printing | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| General Supplies | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Office Supplies | 3,290 | 3,356 | 3,423 | 3,491 | 3,561 |
| Telecommunications | 1,250 | 1,275 | 1,301 | 1,327 | 1,353 |
| Credit Card Discount Fees | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| Interest - Debenture | 322,200 | 322,200 | 322,200 | 298,350 | 254,250 |
| Miscellaneous | 100 | 102 | 104 | 106 | 108 |
| Fines Sent to Collections | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Debt repayments | 439,482 | 439,482 | 439,482 | 439,482 | 349,588 |
| Offstreet Parking Reserve | 3,550,348 | 3,718,162 | 3,898,381 | 4,106,008 | 4,427,378 |
| Buildings and Infrastructure | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| **Total Exp/Transfers to Reserve** | 5,907,154 | 6,094,703 | 6,285,919 | 6,480,913 | 6,679,731 |
| **% Increase** | | 3.17% | 3.14% | 3.10% | 3.07% |
| **Net Total** | **(2,012,154)** | **(2,199,703)** | **(2,390,919)** | **(2,585,913)** | **(2,784,731)** |

# Business Unit Summary with Service Areas

***Service Area: Parking Ambassadors***

**Department:** Finance **Budget Year:** 2020

## Overview:

Parking Ambassadors are advocates for high turnover of parking downtown, and of balancing parking needs within residential areas. They contribute to a positive downtown experience as information ambassadors and customer service representatives for City services and operations.

The objective is to make Victoria's parking experience as easy as possible and to ensure information and regulations are understood and followed to encourage positive parking behavior and turnover to support businesses and encourage parking availability. They also contribute to the overall operations of the City, adding eyes and ears on the street to identify operational needs that can be addressed quickly, such as garbage cans needing attention, graffiti identification and sanitation issues.

## Deliverables:

Measures of Process:
- # of parking transactions in parkades
- # of transactions on-street
- # of tickets
- # of tickets cancelled
- # of warnings
- # of calls for service for operational assistance
- # of customer calls, emails and online queries
- # of downloads of parking app
- # of Safe Walk escorts
- # parking ticket reviews

Measures of Success:
- Increased transactions on street
- Increased transactions in parkades
- Increased downloads of parking app
- Increased online transactions
- Decreased parking ticket reviews
- Fewer complaints

# Business Unit Summary with Service Areas

### *Service Area: Parking Ambassadors*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 927,748 | 872,700 | 1,010,972 | 1,028,825 | 1.77% |
| Training and Development | 4,334 | 8,844 | 7,000 | 7,000 | 0.00% |
| General Supplies | 722 | 1,673 | 5,000 | 5,000 | 0.00% |
| Protective Clothing/Uniforms | 13,164 | 8,409 | 12,000 | 12,000 | 0.00% |
| Telecommunications | 9,959 | 11,297 | 11,080 | 11,080 | 0.00% |
| Equipment - City Fleet | 9,067 | 16,131 | 5,236 | 4,764 | (9.01%) |
| Insurance | 1,466 | 1,214 | 1,200 | 1,200 | 0.00% |
| Lease/Rental | 0 | 3,360 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **966,459** | **923,628** | **1,052,488** | **1,069,869** | |
| **Net Total** | **(966,459)** | **(923,628)** | **(1,052,488)** | **(1,069,869)** | |

### *Service Area: Parking Ambassadors*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,028,825 | 1,048,586 | 1,068,774 | 1,089,349 | 1,110,336 |
| Training and Development | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| General Supplies | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Protective Clothing/Uniforms | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Telecommunications | 11,080 | 11,302 | 11,528 | 11,758 | 11,993 |
| Equipment - City Fleet | 4,764 | 5,123 | 5,541 | 6,031 | 6,607 |
| Insurance | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| **Total Exp/Transfers to Reserve** | 1,069,869 | 1,090,714 | 1,112,060 | 1,133,880 | 1,156,213 |
| **% Increase** | | 1.95% | 1.96% | 1.96% | 1.97% |
| **Net Total** | **(1,069,869)** | **(1,090,714)** | **(1,112,060)** | **(1,133,880)** | **(1,156,213)** |



**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

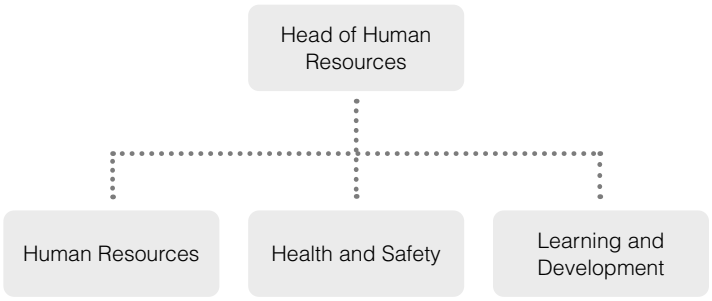
## Strategic Initiatives and Major Projects

- Living Wage Certification
- Transgender, Non-Binary and Two-Spirit Inclusion
- Leadership Development Program
- Reconciliation Training



## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 2,310,404 |
| 2020 One Time Expenditures | 25,000 |
| 2020 Approved Expenditures | 2,335,404 |
| | |
| 2019 Base Expenditures | 2,199,330 |
| 2019 One Time Expenditures | 89,167 |
| 2019 Approved Expenditures | 2,288,497 |
| Base Budget Change | 111,074 |
| Change by % | 5.05% |
| | |
| 2020 Base Revenues | - |
| 2020 One Time Revenues | 25,000 |
| 2020 Approved Revenues | 25,000 |
| | |
| 2019 Base Revenues | - |
| 2019 One Time Revenues | 59,167 |
| 2019 Approved Revenues | 59,167 |
| Base Budget Change | - |
| Change by % | 0.00% |
| | |
| 2020 FTE | 14.00 |
| 2019 FTE | 13.00 |
| Change | 1.00 |
| Change by % | 7.69% |






# Human Resources

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| One Time | 59,167 | 25,000 | (34,167) | (57.75%) |
| Total | 59,167 | 25,000 | (34,167) | (57.75%) |
| **Expenditures/Transfers to Reserve** | | | | |
| Human Resources Administration | 1,604,564 | 1,625,194 | 20,630 | 1.29% |
| Health, Safety and Rehabilitation | 513,261 | 602,876 | 89,615 | 17.46% |
| Rehabilitation | 41,455 | 42,284 | 829 | 2.00% |
| Union Leave | 40,050 | 40,050 | 0 | 0.00% |
| Base Budget | 2,199,330 | 2,310,404 | 111,074 | 5.05% |
| Total One Time | 89,167 | 25,000 | (64,167) | (71.96%) |
| Total | 2,288,497 | 2,335,404 | 46,907 | 2.05% |
| | | | | |
| Net Base Budget Change | (2,199,330) | (2,310,404) | 111,074 | 5.05% |

Human Resources
Expenditures/Transfers to Reserve



70% Human Resources Administration
26% Health, Safety and Rehabilitation
2% Rehabilitation
2% Union Leave



# Business Unit Summary with Service Areas

***Business Unit: 2100 - Human Resources Administration***

| | | | |
|---|---|---|---|
| **Department:** | Human Resources | **Budget Year:** | 2020 |

## 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, while employee exits due to resignation and retirement have remained relatively stable over the same time frame. 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 14,000 | 0 | 59,167 | 25,000 | (57.75%) |
| **Total Revenues/Funding Sources** | **14,000** | **0** | **59,167** | **25,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,062,488 | 1,115,068 | 1,293,564 | 1,293,694 | 0.01% |
| Mileage/Parking | 11,347 | 11,789 | 13,000 | 13,000 | 0.00% |
| Conferences/Travel | 780 | 5,784 | 10,000 | 8,000 | (20.00%) |
| Membership Fees | 756 | 2,693 | 5,000 | 4,000 | (20.00%) |
| Training and Development | 60,539 | 51,948 | 120,000 | 145,000 | 20.83% |
| Consulting | 833 | 59,930 | 59,167 | 0 | (100.00%) |
| Professional | 71,491 | 87,889 | 110,000 | 85,000 | (22.73%) |
| Recruitment | 142,080 | 142,812 | 35,000 | 84,000 | 140.00% |
| WO Consulting Services | 0 | 0 | 30,000 | 0 | (100.00%) |
| Books/Publications | 0 | 0 | 500 | 500 | 0.00% |
| Office Supplies | 7,108 | 4,026 | 5,500 | 5,500 | 0.00% |
| Telecommunications | 2,053 | 2,113 | 2,500 | 2,500 | 0.00% |
| WO Outside Purchases | 18,581 | 18,551 | 9,000 | 9,000 | 0.00% |
| Miscellaneous | 866 | 636 | 500 | 0 | (100.00%) |
| Recovery | (2,021) | 0 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 59,167 | 30,000 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,436,068** | **1,533,242** | **1,693,731** | **1,650,194** | |
| **Net Total** | **(1,422,068)** | **(1,533,242)** | **(1,634,564)** | **(1,625,194)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2100 - Human Resources Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 25,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 25,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,293,694 | 1,319,568 | 1,345,959 | 1,372,879 | 1,400,336 |
| Mileage/Parking | 13,000 | 13,260 | 13,525 | 13,796 | 14,072 |
| Conferences/Travel | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Membership Fees | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Training and Development | 145,000 | 122,400 | 124,848 | 127,345 | 129,892 |
| Professional | 85,000 | 86,700 | 88,434 | 90,203 | 92,007 |
| Recruitment | 84,000 | 85,680 | 87,394 | 89,141 | 90,924 |
| Books/Publications | 500 | 510 | 520 | 531 | 541 |
| Office Supplies | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| Telecommunications | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| WO Outside Purchases | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| **Total Exp/Transfers to Reserve** | 1,650,194 | 1,657,698 | 1,690,852 | 1,724,669 | 1,759,162 |
| **% Increase** | | 0.45% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,625,194)** | **(1,657,698)** | **(1,690,852)** | **(1,724,669)** | **(1,759,162)** |

# Business Unit Summary with Service Areas

***Business Unit: 2110 - Health, Safety and Rehabilitation***

**Department:** Human Resources **Budget Year:** 2020

## Overview:

The City of Victoria is committed to ensuring a safe and healthy work environment for all staff. 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 return 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, the Employee and Family Assistance Program 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
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 233,804 | 299,366 | 386,306 | 496,421 | 28.50% |
| Mileage/Parking | 1,835 | 2,746 | 4,100 | 3,100 | (24.39%) |
| Conferences/Travel | 2,541 | 3,973 | 2,500 | 2,500 | 0.00% |
| Membership Fees | 300 | 0 | 955 | 955 | 0.00% |
| Training and Development | 7,914 | 16,219 | 15,000 | 10,000 | (33.33%) |
| Contracted Services | 56,288 | 45,006 | 65,000 | 65,000 | 0.00% |
| Professional | 33,075 | 30,737 | 35,000 | 20,500 | (41.43%) |
| General Supplies | 1,214 | 879 | 1,800 | 1,800 | 0.00% |
| Telecommunications | 2,387 | 2,585 | 2,600 | 2,600 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **339,357** | **401,511** | **513,261** | **602,876** | |
| **Net Total** | **(339,357)** | **(401,511)** | **(513,261)** | **(602,876)** | |

### *Business Unit: 2110 - Health, Safety and Rehabilitation*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 496,421 | 506,350 | 516,477 | 526,806 | 537,343 |
| Mileage/Parking | 3,100 | 3,162 | 3,225 | 3,290 | 3,356 |
| Conferences/Travel | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Membership Fees | 955 | 974 | 994 | 1,013 | 1,034 |
| Training and Development | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Contracted Services | 65,000 | 66,300 | 67,626 | 68,979 | 70,358 |
| Professional | 20,500 | 20,910 | 21,328 | 21,755 | 22,190 |
| General Supplies | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| Telecommunications | 2,600 | 2,652 | 2,705 | 2,759 | 2,814 |
| **Total Exp/Transfers to Reserve** | 602,876 | 614,934 | 627,233 | 639,777 | 652,573 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(602,876)** | **(614,934)** | **(627,233)** | **(639,777)** | **(652,573)** |

# Business Unit Summary with Service Areas

***Business Unit: 2116 - Rehabilitation***

**Department:** Human Resources **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 20,000 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **20,000** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 50,098 | 4,170 | 41,455 | 42,284 | 2.00% |
| **Total Expenditures/Transfers to Reserve** | **50,098** | **4,170** | **41,455** | **42,284** | |
| **Net Total** | **(30,098)** | **(4,170)** | **(41,455)** | **(42,284)** | |

### *Business Unit: 2116 - Rehabilitation*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 42,284 | 43,130 | 43,992 | 44,872 | 45,770 |
| **Total Exp/Transfers to Reserve** | 42,284 | 43,130 | 43,992 | 44,872 | 45,770 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(42,284)** | **(43,130)** | **(43,992)** | **(44,872)** | **(45,770)** |

# Business Unit Summary with Service Areas

***Business Unit: 2120 - Union Leave***

**Department:** Human Resources **Budget Year:** 2020

## Overview:

City paid union leave is administered 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*

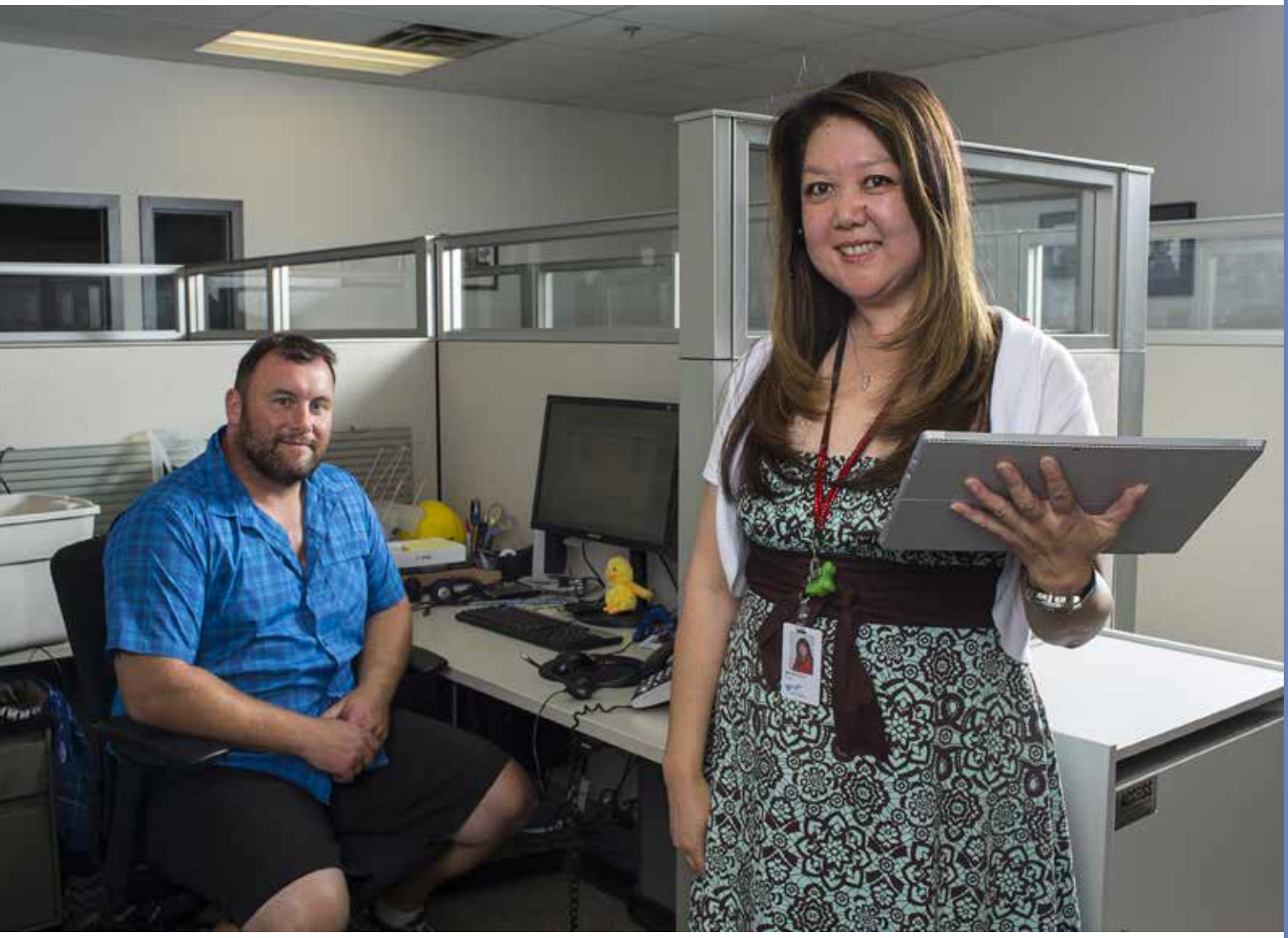
**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 37,752 | 41,891 | 40,000 | 40,000 | 0.00% |
| Mileage/Parking | 0 | 0 | 50 | 50 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **37,752** | **41,891** | **40,050** | **40,050** | |
| **Net Total** | **(37,752)** | **(41,891)** | **(40,050)** | **(40,050)** | |

### *Business Unit: 2120 - Union Leave*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| Mileage/Parking | 50 | 51 | 52 | 53 | 54 |
| **Total Exp/Transfers to Reserve** | 40,050 | 40,851 | 41,668 | 42,501 | 43,351 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(40,050)** | **(40,851)** | **(41,668)** | **(42,501)** | **(43,351)** |



# Information Technology

Information Technology provides for the reliable and safe sharing of City information to provide customers a positive 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:** Responsible for the City's Enterprise Data Architecture including Corporate Records and Archives
- **Business Solutions:** Provides 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.

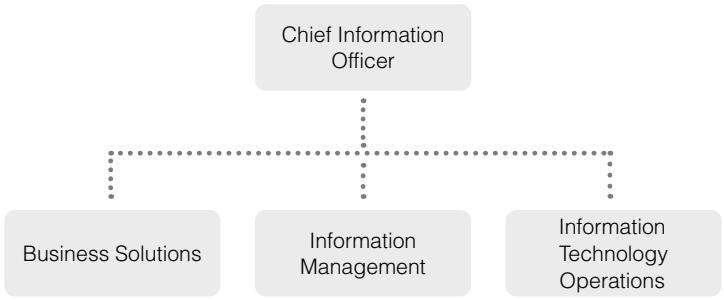
## Strategic Initiatives and Major Projects

- Electronic Document and Records Management rollout
- IT Infrastructure resiliency to support business continuity and disaster recovery
- E-Apply Implementation
- Cyber Security improvements

## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 4,463,450 |
| 2020 One Time Expenditures | 196,002 |
| 2020 Approved Expenditures | 4,659,452 |
| | |
| 2019 Base Expenditures | 4,360,841 |
| 2019 One Time Expenditures | 195,002 |
| 2019 Approved Expenditures | 4,555,843 |
| Base Budget Change | 102,609 |
| Change by % | 2.35% |
| | |
| 2020 Base Revenues | - |
| 2020 One Time Revenues | 195,002 |
| 2020 Approved Revenues | 195,002 |
| | |
| 2019 Base Revenues | - |
| 2019 One Time Revenues | 195,002 |
| 2019 Approved Revenues | 195,002 |
| Base Budget Change | - |
| Change by % | 0.00% |
| | |
| 2020 FTE | 23.00 |
| 2019 FTE | 23.00 |
| Change | 0.00 |
| Change by % | 0.00% |








# Information Technology

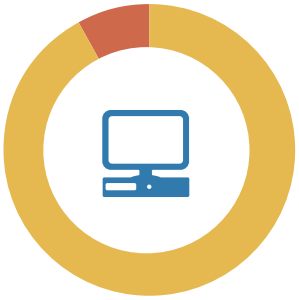
| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| One Time | 195,002 | 195,002 | 0 | 0.00% |
| Total | 195,002 | 195,002 | 0 | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | |
| Information Management | 368,462 | 367,078 | (1,384) | -0.38% |
| Information Systems | 3,992,379 | 4,096,372 | 103,993 | 2.60% |
| Base Budget | 4,360,841 | 4,463,450 | 102,609 | 2.35% |
| Total One Time | 195,002 | 196,002 | 1,000 | 0.51% |
| Total | 4,555,843 | 4,659,452 | 103,609 | 2.27% |
| | | | | |
| Net Base Budget Change | (4,360,841) | (4,463,450) | 102,609 | 2.35% |

Information Technology
Revenues/Funding Sources



**100%** Information Management

Information Technology
Expenditures/Transfers to Reserve



**92%** Information Systems

**8%** Information Management

# Business Unit Summary with Service Areas

***Service Area: Information Management***

**Department:** Information Technology **Budget Year:** 2020

## 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:

- 162 retention schedules setting out retention periods for various types of official records
- 144 boxes of Corporate records transferred to offsite storage (170,000+ sheets of paper)
- 287 boxes of Corporate records destroyed via secure destruction (340,000+ sheets of paper)

# Business Unit Summary with Service Areas

***Service Area: Information Management***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 195,002 | 195,002 | 0.00% |
| **Total Rev/Funding Sources** | **0** | **0** | **195,002** | **195,002** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 282,791 | 259,809 | 521,374 | 524,990 | 0.69% |
| Conferences/Travel | 1,515 | 1,583 | 1,800 | 1,500 | (16.67%) |
| Membership Fees | 821 | 1,330 | 765 | 760 | (0.65%) |
| Contracted Services | 27,266 | 26,476 | 31,500 | 27,900 | (11.43%) |
| Photocopy | 27 | 996 | 250 | 200 | (20.00%) |
| Printing | 593 | 0 | 1,800 | 1,000 | (44.44%) |
| General Supplies | 3,338 | 3,417 | 3,420 | 3,420 | 0.00% |
| Books/Publications | 527 | 598 | 510 | 510 | 0.00% |
| Office Supplies | 878 | 1,025 | 1,020 | 1,000 | (1.96%) |
| Telecommunications | 494 | 385 | 605 | 400 | (33.88%) |
| Miscellaneous | 827 | 925 | 1,020 | 1,000 | (1.96%) |
| Recovery | (82) | (391) | (600) | (600) | 0.00% |
| **Total Exp/Transfers to Reserve** | **318,996** | **296,153** | **563,464** | **562,080** | |
| **Net Total** | **(318,996)** | **(296,153)** | **(368,462)** | **(367,078)** | |

# Business Unit Summary with Service Areas

***Service Area: Information Management***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 195,002 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 195,002 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 524,990 | 336,588 | 343,320 | 350,186 | 357,190 |
| Conferences/Travel | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Membership Fees | 760 | 775 | 791 | 807 | 823 |
| Contracted Services | 27,900 | 28,458 | 29,027 | 29,608 | 30,200 |
| Photocopy | 200 | 204 | 208 | 212 | 216 |
| Printing | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| General Supplies | 3,420 | 3,488 | 3,558 | 3,629 | 3,702 |
| Books/Publications | 510 | 520 | 531 | 541 | 552 |
| Office Supplies | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Telecommunications | 400 | 408 | 416 | 424 | 433 |
| Miscellaneous | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Recovery | (600) | (612) | (624) | (637) | (649) |
| **Total Exp/Transfers to Reserve** | 562,080 | 374,420 | 381,908 | 389,546 | 397,337 |
| **% Increase** | | (33.39%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(367,078)** | **(374,420)** | **(381,908)** | **(389,546)** | **(397,337)** |

# Business Unit Summary with Service Areas

***Service Area: Information Systems***

**Department:** Information Technology **Budget Year:** 2020

## 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 agile and iterative solutions if they are available along the way; customer satisfaction in project delivery

# Business Unit Summary with Service Areas

***Service Area: Information Systems***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 2,308,068 | 2,192,896 | 2,363,067 | 2,402,033 | 1.65% |
| Mileage/Parking | 3,402 | 3,903 | 3,400 | 7,500 | 120.59% |
| Training and Development | 12,436 | 19,322 | 30,000 | 30,000 | 0.00% |
| Contracted Services | 12,141 | 19,003 | 30,000 | 10,000 | (66.67%) |
| Software Licencing/Mtce/Support | 1,199,481 | 1,300,450 | 1,348,315 | 1,430,187 | 6.07% |
| Photocopy | 0 | 3,668 | 0 | 0 | 0.00% |
| Books/Publications | 171 | 236 | 500 | 500 | 0.00% |
| Office Supplies | 1,358 | 192 | 2,000 | 2,000 | 0.00% |
| Cable | 6,006 | 5,956 | 6,100 | 6,100 | 0.00% |
| Data Line | 34,335 | 57,705 | 35,000 | 35,000 | 0.00% |
| Telecommunications | 127,582 | 127,956 | 140,000 | 140,000 | 0.00% |
| Computer Equipment | 3,470 | 907 | 10,000 | 10,000 | 0.00% |
| Equipment - City Fleet | 5,198 | 6,997 | 6,997 | 6,053 | (13.49%) |
| Software | 32,804 | 13,271 | 10,000 | 11,000 | 10.00% |
| Repairs and Maintenance | 5,639 | 7,644 | 7,000 | 7,000 | 0.00% |
| **Total Exp/Transfers to Reserve** | **3,752,089** | **3,760,105** | **3,992,379** | **4,097,372** | |
| **Net Total** | **(3,752,089)** | **(3,760,105)** | **(3,992,379)** | **(4,097,372)** | |

# Business Unit Summary with Service Areas

***Service Area: Information Systems***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 2,402,033 | 2,450,073 | 2,499,075 | 2,549,056 | 2,600,037 |
| Mileage/Parking | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| Training and Development | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Contracted Services | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Software Licencing/Mtce/Support | 1,430,187 | 1,452,283 | 1,482,985 | 1,514,349 | 1,546,393 |
| Books/Publications | 500 | 510 | 520 | 531 | 541 |
| Office Supplies | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Cable | 6,100 | 6,222 | 6,346 | 6,473 | 6,603 |
| Data Line | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| Telecommunications | 140,000 | 142,800 | 145,656 | 148,569 | 151,541 |
| Computer Equipment | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Equipment - City Fleet | 6,053 | 6,174 | 6,298 | 6,423 | 6,552 |
| Software | 11,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Repairs and Maintenance | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| **Total Exp/Transfers to Reserve** | 4,097,372 | 4,170,993 | 4,255,268 | 4,341,278 | 4,429,060 |
| **% Increase** | | 1.80% | 2.02% | 2.02% | 2.02% |
| **Net Total** | **(4,097,372)** | **(4,170,993)** | **(4,255,268)** | **(4,341,278)** | **(4,429,060)** |


GIRONA




# Legal Services

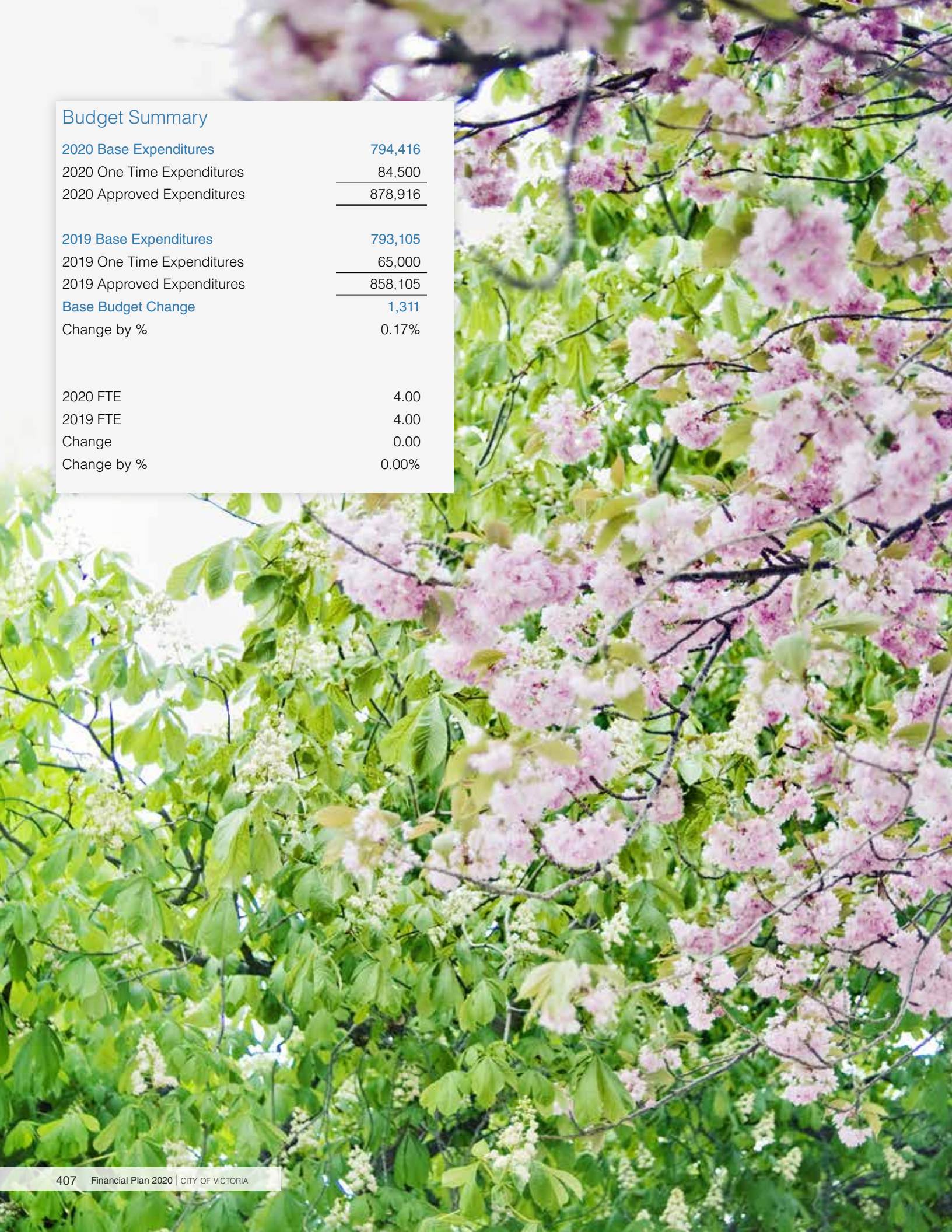
Legal Services provides timely, accurate and practical legal advice to assist in the management and mitigation of risks to the City of Victoria, and to assist in protecting the City's legal rights and interests. Legal Services also coordinates and oversees engagement of external legal resources where 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

## Strategic Initiatives and Major Projects

- Municipal Housing Service Scope
- New Development on Green Shores



## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 794,416 |
| 2020 One Time Expenditures | 84,500 |
| 2020 Approved Expenditures | 878,916 |
| | |
| 2019 Base Expenditures | 793,105 |
| 2019 One Time Expenditures | 65,000 |
| 2019 Approved Expenditures | 858,105 |
| Base Budget Change | 1,311 |
| Change by % | 0.17% |
| | |
| 2020 FTE | 4.00 |
| 2019 FTE | 4.00 |
| Change | 0.00 |
| Change by % | 0.00% |

# Business Unit Summary with Service Areas

***Business Unit: 2350 - Legal Services***

**Department:** Legal Services **Budget Year:** 2020

## 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
- Internal customer satisfaction survey

# Business Unit Summary with Service Areas

### *Business Unit: 2350 - Legal Services*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 629,522 | 698,947 | 727,609 | 748,420 | 2.86% |
| Mileage/Parking | 1,600 | 1,739 | 2,500 | 2,000 | (20.00%) |
| Conferences/Travel | 1,567 | 933 | 1,500 | 1,500 | 0.00% |
| Membership Fees | 7,404 | 9,766 | 8,000 | 9,000 | 12.50% |
| Training and Development | 1,798 | 1,809 | 5,000 | 5,000 | 0.00% |
| Contracted Services | 70,244 | 82,783 | 94,181 | 90,081 | (4.35%) |
| Professional | 1,329 | 995 | 1,500 | 1,500 | 0.00% |
| Printing | 1,484 | 2,106 | 1,000 | 1,000 | 0.00% |
| Books/Publications | 6,597 | 9,291 | 6,000 | 6,600 | 10.00% |
| Office Supplies | 1,292 | 1,278 | 2,000 | 2,000 | 0.00% |
| Telecommunications | 1,555 | 1,822 | 1,815 | 1,815 | 0.00% |
| Miscellaneous | 10,478 | 11,224 | 7,000 | 10,000 | 42.86% |
| **Total Expenditures/Transfers to Reserve** | **734,870** | **822,693** | **858,105** | **878,916** | |
| **Net Total** | **(734,870)** | **(822,693)** | **(858,105)** | **(878,916)** | |

### *Business Unit: 2350 - Legal Services*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 748,420 | 677,199 | 690,743 | 704,557 | 718,649 |
| Mileage/Parking | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Conferences/Travel | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Membership Fees | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| Training and Development | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Contracted Services | 90,081 | 91,883 | 93,720 | 95,595 | 97,507 |
| Professional | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Printing | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Books/Publications | 6,600 | 6,732 | 6,867 | 7,004 | 7,144 |
| Office Supplies | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Telecommunications | 1,815 | 1,851 | 1,888 | 1,926 | 1,965 |
| Miscellaneous | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| **Total Exp/Transfers to Reserve** | 878,916 | 810,305 | 826,511 | 843,041 | 859,902 |
| **% Increase** | | (7.81%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(878,916)** | **(810,305)** | **(826,511)** | **(843,041)** | **(859,902)** |




# 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.

## Core Services

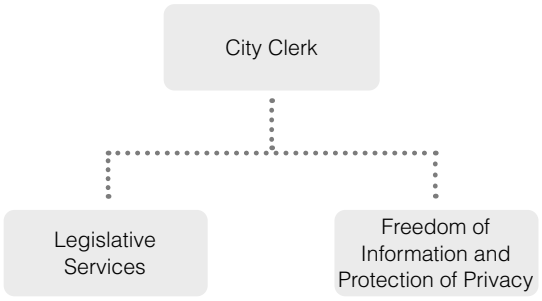
- **Legislative Services:** administrative support and governance advice to Council and Council Committees; official records of Council and Committees of Council; policy analysis; maintain, consolidate and revise City bylaws; administer civic elections and referenda.
- **Freedom of Information and Protection 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*.

## Strategic Initiatives and Major Projects

- Citizen Assembly Coordination
- Lobbyist Registry
- Noise Bylaw Review
- Establishment of new Advisory Committees

## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 1,541,069 |
| 2020 One Time Expenditures | 170,000 |
| 2020 Approved Expenditures | 1,711,069 |
| | |
| 2019 Base Expenditures | 1,498,865 |
| 2019 One Time Expenditures | 72,500 |
| 2019 Approved Expenditures | 1,571,365 |
| Base Budget Change | 42,204 |
| Change by % | 2.82% |
| | |
| 2020 Base Revenues | 35,000 |
| 2020 One Time Revenues | - |
| 2020 Approved Revenues | 35,000 |
| | |
| 2019 Base Revenues | 35,000 |
| 2019 One Time Revenues | |
| 2019 Approved Revenues | 35,000 |
| Base Budget Change | - |
| Change by % | 0.00% |
| | |
| 2020 FTE | 10.88 |
| 2019 FTE | 9.88 |
| Change | 1.00 |
| Change by % | 10.12% |






# Legislative Services

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Legislative Services | 35,000 | 35,000 | 0 | 0.00% |
| Base Budget | 35,000 | 35,000 | 0 | 0.00% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 35,000 | 35,000 | 0 | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | |
| Elections | 78,000 | 105,000 | 27,000 | 34.62% |
| Legislative Services | 1,420,865 | 1,436,069 | 15,204 | 1.07% |
| Base Budget | 1,498,865 | 1,541,069 | 42,204 | 2.82% |
| Total One Time | 72,500 | 170,000 | 97,500 | 134.48% |
| Total | 1,571,365 | 1,711,069 | 139,704 | 8.89% |
| | | | | |
| Net Base Budget Change | (1,463,865) | (1,506,069) | 42,204 | 2.88% |

Legislative Services
Revenues/Funding Sources



**100%** Legislative Services

Legislative Services
Expenditures/Transfers to Reserve



**93%** Legislative Services

**7%** Elections


CITY HALL

# Business Unit Summary with Service Areas

***Business Unit: 2085 - Elections***

**Department:** Legislative Services **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 38,991 | 0 | 0 | 0 | 0.00% |
| Advertising | 28,247 | 0 | 0 | 0 | 0.00% |
| Catering | 157 | 0 | 0 | 0 | 0.00% |
| Contracted Services | 149,092 | 0 | 0 | 170,000 | 100.00% |
| Printing | 3,572 | 0 | 0 | 0 | 0.00% |
| Office Supplies | 3,598 | 0 | 0 | 0 | 0.00% |
| Miscellaneous | 3,333 | 0 | 0 | 0 | 0.00% |
| Lease/Rental | 12,610 | 0 | 0 | 0 | 0.00% |
| Recovery | (9,600) | 0 | 0 | 0 | 0.00% |
| Election Staffing | 131,263 | 0 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 0 | 78,000 | 78,000 | 105,000 | 34.62% |
| **Total Expenditures/Transfers to Reserve** | **361,262** | **78,000** | **78,000** | **275,000** | |
| **Net Total** | **(361,262)** | **(78,000)** | **(78,000)** | **(275,000)** | |

### *Business Unit: 2085 - Elections*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 288,000 | 0 | 0 |
| **Total Rev/Funding Sources** | 0 | 0 | 288,000 | 0 | 0 |
| **% Increase** | | 0.00% | 100.00% | (100.00%) | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 0 | 21,600 | 0 | 0 |
| Mileage/Parking | 0 | 0 | 500 | 0 | 0 |
| Training and Development | 0 | 0 | 1,000 | 0 | 0 |
| Advertising | 0 | 0 | 43,000 | 0 | 0 |
| Catering | 0 | 0 | 1,000 | 0 | 0 |
| Contracted Services | 170,000 | 0 | 155,500 | 0 | 0 |
| Printing | 0 | 0 | 11,000 | 0 | 0 |
| Office Supplies | 0 | 0 | 5,000 | 0 | 0 |
| Miscellaneous | 0 | 0 | 59,500 | 0 | 0 |
| Lease/Rental | 0 | 0 | 2,000 | 0 | 0 |
| Recovery | 0 | 0 | (122,100) | 0 | 0 |
| Election Staffing | 0 | 0 | 215,000 | 0 | 0 |
| Transfer to Carry Forward | 105,000 | 105,000 | 0 | 105,000 | 105,000 |
| **Total Exp/Transfers to Reserve** | 275,000 | 105,000 | 393,000 | 105,000 | 105,000 |
| **% Increase** | | (61.82%) | 274.29% | (73.28%) | 0.00% |

# Business Unit Summary with Service Areas

***Service Area: Legislative Services***

**Department:** Legislative Services **Budget Year:** 2020

## 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 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Rezoning - Hearing Fee | 64,000 | 66,200 | 35,000 | 35,000 | 0.00% |
| **Total Rev/Funding Sources** | **64,000** | **66,200** | **35,000** | **35,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 847,497 | 1,030,393 | 1,092,535 | 1,033,739 | (5.38%) |
| Mileage/Parking | 3,724 | 4,541 | 4,000 | 4,000 | 0.00% |
| Conferences/Travel | 5,059 | 4,300 | 5,000 | 5,000 | 0.00% |
| Membership Fees | 2,300 | 1,800 | 800 | 800 | 0.00% |
| Training and Development | 500 | 5,455 | 5,000 | 5,000 | 0.00% |
| Advertising | 98,267 | 87,548 | 60,000 | 61,500 | 2.50% |
| Catering | 298 | 265 | 500 | 500 | 0.00% |
| Contracted Services | 89,318 | 87,535 | 80,900 | 80,900 | 0.00% |
| Photocopy | 15,207 | 1,075 | 4,170 | 4,170 | 0.00% |
| Books/Publications | 1,847 | 762 | 250 | 250 | 0.00% |
| Office Supplies | 16,864 | 31,879 | 20,500 | 20,500 | 0.00% |
| Postage | 255,039 | 289,992 | 267,500 | 267,500 | 0.00% |
| Telecommunications | 2,174 | 2,948 | 1,210 | 1,210 | 0.00% |
| Miscellaneous | 317 | 545 | 1,000 | 1,000 | 0.00% |
| Recovery | (89,193) | (50,335) | (50,000) | (50,000) | 0.00% |
| Transfer to Carry Forward | 0 | 25,102 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,249,219** | **1,523,804** | **1,493,365** | **1,436,069** | |
| **Net Total** | **(1,185,219)** | **(1,457,604)** | **(1,458,365)** | **(1,401,069)** | |

# Business Unit Summary with Service Areas

***Service Area: Legislative Services***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Rezoning - Hearing Fee | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| **Total Rev/Funding Sources** | 35,000 | 35,700 | 36,414 | 37,142 | 37,885 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,033,739 | 1,136,508 | 1,159,238 | 1,182,423 | 1,206,071 |
| Mileage/Parking | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Conferences/Travel | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Membership Fees | 800 | 816 | 832 | 849 | 866 |
| Training and Development | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Advertising | 61,500 | 62,730 | 63,985 | 65,264 | 66,570 |
| Catering | 500 | 510 | 520 | 531 | 541 |
| Contracted Services | 80,900 | 82,518 | 84,168 | 85,852 | 87,569 |
| Photocopy | 4,170 | 4,253 | 4,338 | 4,425 | 4,514 |
| Books/Publications | 250 | 255 | 260 | 265 | 271 |
| Office Supplies | 20,500 | 20,910 | 21,328 | 21,755 | 22,190 |
| Postage | 267,500 | 272,850 | 278,307 | 283,873 | 289,551 |
| Telecommunications | 1,210 | 1,234 | 1,259 | 1,284 | 1,310 |
| Miscellaneous | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Recovery | (50,000) | (51,000) | (52,020) | (53,060) | (54,122) |
| **Total Exp/Transfers to Reserve** | 1,436,069 | 1,546,884 | 1,577,822 | 1,609,378 | 1,641,566 |
| **% Increase** | | 7.72% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,401,069)** | **(1,511,184)** | **(1,541,408)** | **(1,572,236)** | **(1,603,681)** |



# 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 and living assets
- Recreation programs and services
- Facilities management

## Strategic Initiatives and Major Projects

**Parks**

- Topaz Park Plan – Detailed Designs
- Laurel Point Park Development Plan
- Songhees Park Expansion
- Urban Forest Master Plan Implementation
- Expanding opportunities for urban agriculture

**Recreation**

- Crystal Pool and Wellness Centre Replacement Plan
- LIFE Program Update

**Facilities**

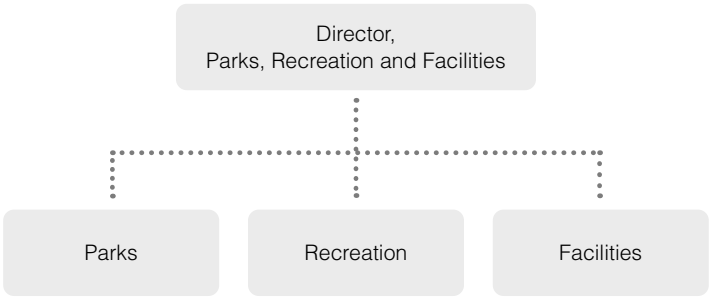
- Facilities Master Plan
- Various design and construction projects to renew existing facilities

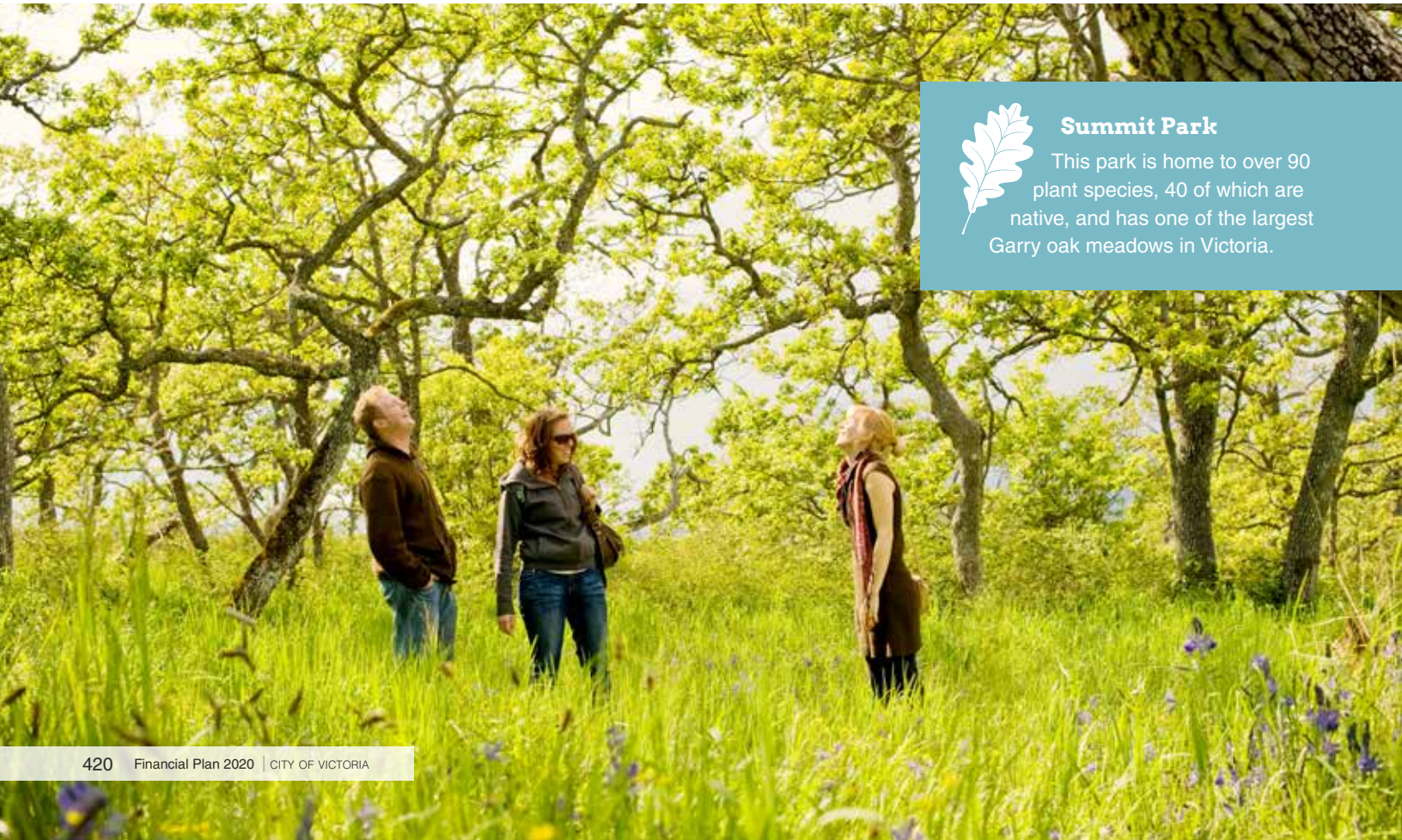


## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 24,080,226 |
| 2020 One Time Expenditures | 344,478 |
| 2020 Approved Expenditures | 24,424,704 |
| | |
| 2019 Base Expenditures | 23,219,981 |
| 2019 One Time Expenditures | 574,410 |
| 2019 Approved Expenditures | 23,794,391 |
| Base Budget Change | 860,245 |
| Change by % | 3.70% |
| | |
| 2020 Base Revenues | 3,036,680 |
| 2020 One Time Revenues | 204,478 |
| 2020 Approved Revenues | 3,241,158 |
| | |
| 2019 Base Revenues | 2,888,750 |
| 2019 One Time Revenues | 346,160 |
| 2019 Approved Revenues | 3,234,910 |
| Base Budget Change | 147,930 |
| Change by % | 5.12% |
| | |
| 2020 FTE | 198.68 |
| 2019 FTE | 187.75 |
| Change | 10.93 |
| Change by % | 5.82% |





**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

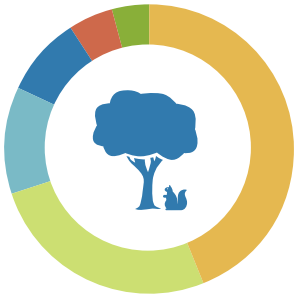
| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Parks | 691,274 | 691,274 | - | 0.00% |
| Recreation | 721,822 | 760,982 | 39,160 | 5.43% |
| Crystal Pool and Fitness Centre | 1,023,154 | 1,074,284 | 51,130 | 5.00% |
| Royal Athletic Park | 447,200 | 504,840 | 57,640 | 12.89% |
| Facilities | 5,300 | 5,300 | - | 0.00% |
| Base Budget | 2,888,750 | 3,036,680 | 147,930 | 5.12% |
| Total One Time | 346,160 | 204,478 | (141,682) | (40.93%) |
| Total | 3,234,910 | 3,241,158 | 6,248 | 0.19% |
| **Expenditures/Transfers to Reserve** | | | | |
| Parks, Recreation and Facilities Administration | 2,013,301 | 2,103,544 | 90,243 | 4.48% |
| Parks | 10,210,555 | 10,546,610 | 336,055 | 3.29% |
| Recreation | 1,221,252 | 1,292,870 | 71,618 | 5.86% |
| Crystal Pool and Fitness Centre | 2,782,109 | 2,945,004 | 162,895 | 5.86% |
| Royal Athletic Park | 800,313 | 893,063 | 92,750 | 11.59% |
| Facilities | 6,192,452 | 6,299,136 | 106,684 | 1.72% |
| Base Budget | 23,219,981 | 24,080,226 | 860,245 | 3.70% |
| Total One Time | 574,410 | 344,478 | (229,932) | (40.03%) |
| Total | 23,794,391 | 24,424,704 | 630,313 | 2.65% |
| | | | | |
| Net Base Budget Change | (20,331,231) | (21,043,546) | 712,315 | 3.50% |

Parks, Recreation and Facilities
Revenues/Funding Sources



- 35% Crystal Pool and Fitness Centre
- 25% Recreation
- 23% Parks
- 17% Royal Athletic Park
- <1% Facilities

Parks, Recreation and Facilities
Expenditures/Transfers to Reserve



- 44% Parks
- 26% Facilities
- 12% Crystal Pool and Fitness Centre
- 9% Parks, Recreation and Facilities Administration
- 5% Recreation
- 4% Royal Athletic Park

# Business Unit Summary with Service Areas

***Service Area: Parks, Recreation and Facilities Administration***

**Department:** Parks, Recreation and Facilities **Budget Year:** 2020

## Overview:

This service area 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 822,393 | 1,132,714 | 1,282,492 | 1,433,658 | 11.79% |
| Mileage/Parking | 6,926 | 7,235 | 6,000 | 6,000 | 0.00% |
| Conferences/Travel | 10,640 | 15,930 | 13,158 | 13,158 | 0.00% |
| Membership Fees | 9,867 | 13,165 | 9,129 | 9,129 | 0.00% |
| Training and Development | 35,131 | 40,942 | 53,112 | 6,594 | (87.58%) |
| Contracted Services | 15,561 | 7,593 | 5,271 | 5,271 | 0.00% |
| Photocopy | 131 | 6,704 | 0 | 0 | 0.00% |
| Books/Publications | 0 | 280 | 0 | 0 | 0.00% |
| Office Supplies | 28,045 | 18,360 | 22,650 | 22,650 | 0.00% |
| Protective Clothing/Uniforms | 75 | 2,935 | 1,825 | 1,825 | 0.00% |
| Hydro | 17,602 | 15,480 | 17,000 | 17,595 | 3.50% |
| Telecommunications | 47,488 | 49,231 | 52,664 | 52,664 | 0.00% |
| Water | 507,891 | 495,331 | 550,000 | 535,000 | (2.73%) |
| WO Outside Purchases | 0 | 2,225 | 0 | 0 | 0.00% |
| Miscellaneous | 157 | 24 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,501,906** | **1,808,147** | **2,013,301** | **2,103,544** | |
| **Net Total** | **(1,501,906)** | **(1,808,147)** | **(2,013,301)** | **(2,103,544)** | |

### *Service Area: Parks, Recreation and Facilities Administration*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,433,658 | 1,462,331 | 1,491,578 | 1,521,409 | 1,551,837 |
| Mileage/Parking | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Conferences/Travel | 13,158 | 13,421 | 13,690 | 13,963 | 14,243 |
| Membership Fees | 9,129 | 9,312 | 9,498 | 9,688 | 9,882 |
| Training and Development | 6,594 | 6,726 | 6,860 | 6,998 | 7,138 |
| Contracted Services | 5,271 | 5,376 | 5,484 | 5,594 | 5,705 |
| Office Supplies | 22,650 | 23,103 | 23,565 | 24,036 | 24,517 |
| Protective Clothing/Uniforms | 1,825 | 1,862 | 1,899 | 1,937 | 1,975 |
| Hydro | 17,595 | 18,211 | 18,848 | 19,508 | 20,191 |
| Telecommunications | 52,664 | 53,717 | 54,792 | 55,887 | 57,005 |
| Water | 535,000 | 561,750 | 589,838 | 619,329 | 650,296 |
| **Total Exp/Transfers to Reserve** | 2,103,544 | 2,161,929 | 2,222,293 | 2,284,716 | 2,349,283 |
| **% Increase** | | 2.78% | 2.79% | 2.81% | 2.83% |
| **Net Total** | **(2,103,544)** | **(2,161,929)** | **(2,222,293)** | **(2,284,716)** | **(2,349,283)** |





# Parks

## Core Services

- Manage and maintain 209 hectares of parkland and open spaces and 137 parks, including:
  - 91 hectares of natural areas
  - Ross Bay Cemetery
  - 33,000 trees on public land
  - 40 playgrounds, 23 tennis courts, 15 dog off-leash areas,skate park and bike park
  - 1,300 hanging baskets, and 11 rain gardens
  - 208,063 $m^2$ of boulevards
  - Plan and design park spaces and features
  - Participate in development permit review, tree permit applications and public realm projects across the city

## Strategic Initiatives and Major Projects

- Topaz Park Plan – Detailed Designs
- Laurel Point Park Development Plan
- Songhees Park Expansion
- Urban Forest Master Plan Implementation
- Expanding opportunities for urban agriculture

**Did you know?**

The City maintains 137 parks, 209 hectares of parkland and 91 hectares of natural areas.



# Parks

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Parks Turf Management/Fields/Boulevards | 15,774 | 15,774 | 0 | 0.00% |
| Parks Horticulture and Nursery Operations | 3,010 | 3,010 | 0 | 0.00% |
| Urban Forest Services and Natural Areas | 45,290 | 45,290 | 0 | 0.00% |
| Parks-Boulevards-Taxed | 535,200 | 535,200 | 0 | 0.00% |
| Parks Design and Construction | 92,000 | 92,000 | 0 | 0.00% |
| Base Budget | 691,274 | 691,274 | 0 | 0.00% |
| One Time | 346,160 | 196,736 | (149,424) | (43.17%) |
| Total | 1,037,434 | 888,010 | (149,424) | (14.40%) |
| **Expenditures/Transfers to Reserve** | | | | |
| Parks Turf Management/Fields/Boulevards | 1,907,299 | 1,920,574 | 13,275 | 0.70% |
| Parks Horticulture and Nursery Operations | 2,273,484 | 2,378,514 | 105,030 | 4.62% |
| Parks Fleet | 870,545 | 892,947 | 22,402 | 2.57% |
| Urban Forest Services and Natural Areas | 2,396,913 | 2,495,575 | 98,662 | 4.12% |
| Parks Caretaking | 508,149 | 557,920 | 49,771 | 9.79% |
| Parks-Boulevards-Taxed | 535,200 | 535,200 | 0 | 0.00% |
| Parks Design and Construction | 1,718,964 | 1,765,880 | 46,916 | 2.73% |
| Base Budget | 10,210,555 | 10,546,610 | 336,055 | 3.29% |
| One Time | 563,410 | 336,736 | (226,674) | (40.23%) |
| Total | 10,773,965 | 10,883,346 | 109,381 | 1.02% |
| | | | | |
| Net Base Budget Change | (9,519,281) | (9,855,336) | 336,055 | 3.53% |

Parks
Revenues/Funding Sources



- **77%** Parks-Boulevards-Taxed
- **13%** Parks Design and Construction
- **7%** Urban Forest Services and Natural Areas
- **2%** Parks Turf Management/ Fields/Boulevards
- **<1%** Parks Horticulture and Nursery Operations

Parks
Expenditures/Transfers to Reserve



- **24%** Urban Forest Services and Natural Areas
- **23%** Parks Horticulture and Nursery Operations
- **18%** Parks Turf Management/ Fields/Boulevards
- **17%** Parks Design and Construction
- **8%** Parks Fleet
- **5%** Parks Caretaking
- **5%** Parks-Boulevards-Taxed

# Business Unit Summary with Service Areas

***Service Area: Parks Turf Management/Fields/Boulevards***

**Department:** Parks, Recreation and Facilities

**Budget Year:** 2020

## Overview:

The investments in Parks Turf Management/Fields/Boulevards are guided by the Parks and Open Spaces Master Plan as well as other City priorities, plans and policies.

## Deliverables:

- Maintenance of all sports fields, untaxed boulevards, arterial boulevards/medians and open green space
- Operation of the City's leaf pick-up program and the organic composting facility

# Business Unit Summary with Service Areas

***Service Area: Parks Turf Management/Fields/Boulevards***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 9,653 | 8,627 | 11,774 | 11,774 | 0.00% |
| Work Order Revenue | 5,080 | 4,375 | 4,000 | 4,000 | 0.00% |
| **Total Rev/Funding Sources** | **14,733** | **13,002** | **15,774** | **15,774** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,756,315 | 1,386,573 | 1,555,884 | 1,584,123 | 1.81% |
| Training and Development | 0 | 0 | 0 | 15,904 | 100.00% |
| WO Contracted Services | 32,626 | 64,981 | 59,656 | 38,156 | (36.04%) |
| WO Consulting Services | 0 | 1,980 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 99,163 | 55,726 | 78,380 | 77,880 | (0.64%) |
| WO Outside Purchases | 332,511 | 202,141 | 170,328 | 164,828 | (3.23%) |
| WO Gas | 677 | 0 | 0 | 0 | 0.00% |
| WO Bio Diesel | 1,131 | 0 | 1,680 | 1,680 | 0.00% |
| Marked Gas | 0 | 0 | 420 | 420 | 0.00% |
| WO Inside Equipment | 13,653 | 15,060 | 12,840 | 11,973 | (6.76%) |
| WO Outside Equipment | 28,670 | 25,132 | 28,110 | 25,610 | (8.89%) |
| Recovery | (21,293) | (27,661) | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **2,243,454** | **1,723,932** | **1,907,299** | **1,920,574** | |
| **Net Total** | **(2,228,721)** | **(1,710,931)** | **(1,891,525)** | **(1,904,800)** | |

# Business Unit Summary with Service Areas

***Service Area: Parks Turf Management/Fields/Boulevards***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 11,774 | 11,774 | 11,774 | 11,774 | 11,774 |
| Work Order Revenue | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| **Total Rev/Funding Sources** | 15,774 | 15,854 | 15,936 | 16,019 | 16,104 |
| **% Increase** | | 0.51% | 0.51% | 0.52% | 0.53% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,584,123 | 1,615,805 | 1,648,122 | 1,681,084 | 1,714,706 |
| Training and Development | 15,904 | 16,222 | 16,547 | 16,877 | 17,215 |
| WO Contracted Services | 38,156 | 38,919 | 39,697 | 40,491 | 41,301 |
| WO Inventory Purchases | 77,880 | 79,438 | 81,026 | 82,647 | 84,300 |
| WO Outside Purchases | 164,828 | 168,125 | 171,487 | 174,917 | 178,415 |
| WO Bio Diesel | 1,680 | 1,714 | 1,748 | 1,783 | 1,818 |
| Marked Gas | 420 | 428 | 437 | 446 | 455 |
| WO Inside Equipment | 11,973 | 12,213 | 12,457 | 12,705 | 12,960 |
| WO Outside Equipment | 25,610 | 26,122 | 26,645 | 27,177 | 27,721 |
| **Total Exp/Transfers to Reserve** | 1,920,574 | 1,958,985 | 1,998,166 | 2,038,127 | 2,078,891 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,904,800)** | **(1,943,131)** | **(1,982,230)** | **(2,022,109)** | **(2,062,787)** |

# Business Unit Summary with Service Areas

***Service Area: Parks Horticulture and Nursery Operations***

**Department:** Parks, Recreation and Facilities **Budget Year:** 2020

## Overview:

The management of Horticulture and Nursery Operations is guided by the Parks and Open Spaces Master Plan and the 2019-2022 Strategic Plan. The services provided include the maintenance of all gardens in parks and medians, as well as hanging baskets, hedges and seasonal displays.

Beacon Hill Park has approximately 1 million visitors per year and is a designated heritage cultural landscape and regional attraction for residents and visitors. The Park Management Plan and The Heritage Landscape Management Plan guide the maintenance of all soft landscape features. The management and enhancement of the natural areas within the park, including the Garry oak meadows, are important to the visitor experience and in preserving 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 is maintained through propagating the majority of plant material required in City greenhouses.

## Deliverables:

Design, planting and maintenance of:
- 99 horticultural displays, 1,820 $m^2$ of annual bed area throughout the City
- 379 boulevard/median plantings
- 527 park shrub beds
- Beds and landscaping around City facilities

Maintenance of manicured beds and natural areas, ponds and greenhouses within Beacon Hill Park

Production of over 80,000 annual flower and hanging basket plants

Production of 400 poinsettia plants for indoor winter displays

Annual creation of the popular orca display 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 3,010 | 3,010 | 1,520 | 1,520 | 0.00% |
| Registration Fees | 388 | 1,003 | 0 | 0 | 0.00% |
| Work Order Revenue | 0 | 0 | 1,490 | 1,490 | 0.00% |
| **Total Rev/Funding Sources** | **3,398** | **4,013** | **3,010** | **3,010** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,943,407 | 1,916,781 | 2,111,551 | 2,181,611 | 3.32% |
| Training and Development | 0 | 0 | 0 | 19,820 | 100.00% |
| WO Contracted Services | 6,656 | 18,279 | 11,635 | 11,635 | 0.00% |
| WO Consulting Services | 1,600 | 5,043 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 30,543 | 19,053 | 26,638 | 26,638 | 0.00% |
| WO Outside Purchases | 177,826 | 181,108 | 155,279 | 155,279 | 0.00% |
| WO Gas | 0 | 728 | 0 | 0 | 0.00% |
| WO Inside Equipment | 5,878 | 990 | 7,091 | 7,091 | 0.00% |
| WO Outside Equipment | 21,739 | 15,720 | 14,000 | 14,000 | 0.00% |
| Work Order Recoveries | (28,173) | (28,338) | (52,710) | (37,560) | (28.74%) |
| **Total Exp/Transfers to Reserve** | **2,159,476** | **2,129,364** | **2,273,484** | **2,378,514** | |
| **Net Total** | **(2,156,078)** | **(2,125,351)** | **(2,270,474)** | **(2,375,504)** | |

### *Service Area: Parks Horticulture and Nursery Operations*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 1,520 | 1,550 | 1,581 | 1,613 | 1,645 |
| Work Order Revenue | 1,490 | 1,520 | 1,550 | 1,581 | 1,613 |
| **Total Rev/Funding Sources** | 3,010 | 3,070 | 3,132 | 3,194 | 3,258 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits[3] | 2,181,611 | 2,225,243 | 2,269,748 | 2,315,143 | 2,361,446 |
| Training and Development | 19,820 | 20,216 | 20,621 | 21,033 | 21,454 |
| WO Contracted Services | 11,635 | 11,868 | 12,105 | 12,347 | 12,594 |
| WO Inventory Purchases | 26,638 | 27,170 | 27,714 | 28,268 | 28,833 |
| WO Outside Purchases | 155,279 | 158,384 | 161,552 | 164,782 | 168,078 |
| WO Inside Equipment | 7,091 | 7,233 | 7,377 | 7,525 | 7,676 |
| WO Outside Equipment | 14,000 | 14,280 | 14,565 | 14,857 | 15,154 |
| Work Order Recoveries | (37,560) | (38,311) | (39,077) | (39,859) | (40,656) |
| **Total Exp/Transfers to Reserve** | 2,378,514 | 2,426,083 | 2,474,604 | 2,524,097 | 2,574,579 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(2,375,504)** | **(2,423,013)** | **(2,471,473)** | **(2,520,903)** | **(2,571,320)** |

# Business Unit Summary with Service Areas

***Service Area: Parks Fleet***

**Department:** Parks, Recreation and Facilities

**Budget Year:** 2020

## Overview:

Parks Fleet provides funding for costs associated with vehicles and equipment used by the Parks division. The expenses associated with vehicles are charged out at a monthly rate 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Gas | 0 | 126 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 705,000 | 810,636 | 865,045 | 887,447 | 2.59% |
| Insurance | 4,745 | 4,682 | 5,500 | 5,500 | 0.00% |
| **Total Exp/Transfers to Reserve** | **709,745** | **815,444** | **870,545** | **892,947** | |
| **Net Total** | **(709,745)** | **(815,444)** | **(870,545)** | **(892,947)** | |

***Service Area: Parks Fleet***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Equipment - City Fleet | 887,447 | 905,196 | 923,298 | 941,764 | 960,599 |
| Insurance | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| **Total Exp/Transfers to Reserve** | 892,947 | 910,806 | 929,020 | 947,601 | 966,553 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(892,947)** | **(910,806)** | **(929,020)** | **(947,601)** | **(966,553)** |



**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 Downtown Trees***

**Department:** Parks, Recreation and Facilities

**Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Transfer from Tree Reserve | 0 | 110,529 | 100,000 | 0 | (100.00%) |
| **Total Rev/Funding Sources** | **0** | **110,529** | **100,000** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 66,310 | 90,000 | 0 | (100.00%) |
| WO Contracted Services | 0 | 1,283 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 0 | 970 | 0 | 0 | 0.00% |
| WO Outside Purchases | 0 | 23,622 | 10,000 | 0 | (100.00%) |
| WO Inside Equipment | 0 | 5,267 | 0 | 0 | 0.00% |
| WO Outside Equipment | 0 | 13,078 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **0** | **110,529** | **100,000** | **0** | |
| **Net Total** | **0** | **0** | **0** | **0** | |

# Business Unit Summary with Service Areas

***Service Area: Urban Forest Services and Natural Areas***

**Department:** Parks, Recreation and Facilities **Budget Year:** 2020

## Overview:

Urban Forest Services 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 1,500+ calls for service each year, including emergency response
- Plant up to 350 trees annually; maintain 1,871 trees on a young tree maintenance program
- Prune 2,000 trees/year (16 year pruning cycle)
- 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 91ha 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: Urban Forest Services and Natural Areas***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 80 | 170 | 0 | 0 | 0.00% |
| WO Grants | 31,592 | 0 | 0 | 0 | 0.00% |
| Transfer from Tree Reserve | 0 | 201,027 | 215,290 | 59,553 | (72.34%) |
| Carry Forward | 0 | 0 | 51,100 | 163,625 | 220.21% |
| **Total Rev/Funding Sources** | **31,672** | **201,197** | **266,390** | **223,178** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,515,427 | 1,659,719 | 2,295,210 | 2,275,312 | (0.87%) |
| Training and Development | 0 | 275 | 4,500 | 36,475 | 710.56% |
| WO Contracted Services | 214,807 | 259,648 | 376,737 | 111,000 | (70.54%) |
| WO Consulting Services | 0 | 58,700 | 0 | 110,000 | 100.00% |
| WO Inventory Purchases | 7,741 | 6,909 | 14,645 | 14,645 | 0.00% |
| WO Outside Purchases | 113,935 | 112,645 | 109,183 | 249,183 | 128.23% |
| WO Bio Diesel | 0 | 0 | 1,020 | 1,020 | 0.00% |
| WO Inside Equipment | 10,075 | 5,512 | 28,766 | 10,625 | (63.06%) |
| WO Outside Equipment | 8,482 | 11,992 | 5,202 | 5,202 | 0.00% |
| Transfer to Carry Forward | 0 | 163,625 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,870,466** | **2,279,024** | **2,835,263** | **2,813,463** | |
| **Net Total** | **(1,838,794)** | **(2,077,827)** | **(2,568,873)** | **(2,590,285)** | |

# Business Unit Summary with Service Areas

***Service Area: Urban Forest Services and Natural Areas***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Transfer from Tree Reserve | 59,553 | 46,196 | 47,120 | 48,062 | 49,023 |
| Carry Forward | 163,625 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 223,178 | 46,196 | 47,120 | 48,062 | 49,023 |
| **% Increase** | | (79.30%) | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 2,275,312 | 2,266,121 | 2,311,443 | 2,357,673 | 2,404,825 |
| Training and Development | 36,475 | 37,205 | 37,949 | 38,708 | 39,482 |
| WO Contracted Services | 111,000 | 98,569 | 100,540 | 102,551 | 104,602 |
| WO Consulting Services | 110,000 | 0 | 0 | 0 | 0 |
| WO Inventory Purchases | 14,645 | 14,937 | 15,236 | 15,541 | 15,851 |
| WO Outside Purchases | 249,183 | 111,366 | 113,593 | 115,865 | 118,182 |
| WO Bio Diesel | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 |
| WO Inside Equipment | 10,625 | 10,838 | 11,055 | 11,276 | 11,501 |
| WO Outside Equipment | 5,202 | 5,306 | 5,412 | 5,520 | 5,631 |
| **Total Exp/Transfers to Reserve** | 2,813,463 | 2,545,381 | 2,596,289 | 2,648,215 | 2,701,178 |
| **% Increase** | | (9.53%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(2,590,285)** | **(2,499,185)** | **(2,549,169)** | **(2,600,153)** | **(2,652,155)** |

# Business Unit Summary with Service Areas

***Service Area: Parks Caretaking***

**Department:** Parks, Recreation and Facilities

**Budget Year:** 2020

## 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:

- 13 washrooms are cleaned once daily, 4 washrooms are cleaned twice daily - replenishing supplies, sweep and mop floors, wash toilets, sinks, dividers, and urinals; garbage pick-up and cleaning, check and empty biohazard containers (weekly)
- 8 dressing rooms cleaned weekly (seasonally) - replenishing supplies; sweep and mop floors; wash toilets, sinks, dividers, and urinals; garbage pick-up and cleaning
- 389 garbage cans using 29,290 bags (approx. 128 cans serviced daily)
- Supply 46 doggie bag dispensers with 1.5 million bags per year
- Blow paths and sidewalks leading to and around washrooms, playgrounds and beaches
- Snow removal and de-icing 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 stairs
- 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 3,250 unsecured sharps annually
- Assist with cleaning up abandoned camps
- Weekend support 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 365,826 | 388,585 | 396,356 | 2.00% |
| WO Contracted Services | 0 | 740 | 10,854 | 10,854 | 0.00% |
| WO Inventory Purchases | 0 | 30,675 | 4,670 | 4,670 | 0.00% |
| WO Outside Purchases | 0 | 99,166 | 104,040 | 146,040 | 40.37% |
| **Total Exp/Transfers to Reserve** | **0** | **496,406** | **508,149** | **557,920** | |
| **Net Total** | **0** | **(496,406)** | **(508,149)** | **(557,920)** | |

### *Service Area: Parks Caretaking*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 396,356 | 404,283 | 412,369 | 420,616 | 429,028 |
| WO Contracted Services | 10,854 | 11,071 | 11,293 | 11,518 | 11,749 |
| WO Inventory Purchases | 4,670 | 4,763 | 4,859 | 4,956 | 5,055 |
| WO Outside Purchases | 146,040 | 148,961 | 151,940 | 154,979 | 158,078 |
| **Total Exp/Transfers to Reserve** | 557,920 | 569,078 | 580,460 | 592,069 | 603,911 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(557,920)** | **(569,078)** | **(580,460)** | **(592,069)** | **(603,911)** |

# Business Unit Summary with Service Areas

***Service Area: Parks-Boulevards-Taxed***

**Department:** Parks, Recreation and Facilities

**Budget Year:** 2020

## 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 – 1 x per year
- Leaves blown off and picked up once during fall/winter
- Edging – on a 3 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Boulevard Tax | 535,042 | 534,785 | 535,200 | 535,200 | 0.00% |
| **Total Rev/Funding Sources** | **535,042** | **534,785** | **535,200** | **535,200** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 470,109 | 491,185 | 503,500 | 503,500 | 0.00% |
| WO Contracted Services | 3,459 | 3,031 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 291 | 515 | 0 | 0 | 0.00% |
| WO Outside Purchases | 1,282 | 6,549 | 5,200 | 5,200 | 0.00% |
| WO Gas | 6,304 | 5,432 | 0 | 0 | 0.00% |
| WO Bio Diesel | 27,101 | 34,940 | 20,400 | 20,400 | 0.00% |
| Marked Gas | 6,552 | 5,521 | 5,100 | 5,100 | 0.00% |
| WO Inside Equipment | 1,851 | 2,259 | 1,000 | 1,000 | 0.00% |
| WO Outside Equipment | 0 | 1,569 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **516,949** | **551,000** | **535,200** | **535,200** | |
| **Net Total** | **18,093** | **(16,216)** | **0** | **0** | |

### *Service Area: Parks-Boulevards-Taxed*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Boulevard Tax | 535,200 | 535,200 | 535,200 | 535,200 | 535,200 |
| **Total Rev/Funding Sources** | 535,200 | 535,200 | 535,200 | 535,200 | 535,200 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 503,500 | 503,500 | 503,500 | 503,500 | 503,500 |
| WO Outside Purchases | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| WO Bio Diesel | 20,400 | 20,400 | 20,400 | 20,400 | 20,400 |
| Marked Gas | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 |
| WO Inside Equipment | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **Total Exp/Transfers to Reserve** | 535,200 | 535,200 | 535,200 | 535,200 | 535,200 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Service Area: Parks Design and Construction***

**Department:** Parks, Recreation and Facilities **Budget Year:** 2020

## Overview:

The Parks Design team develops plans, strategies, projects and policies to guide improvements to parks and open spaces in the City. This unit also reviews development proposals, as well as City and regional projects that have the potential to impact local parks and open spaces.

## Deliverables:

- Planning and design of park improvements
- Planning and design support for other City projects (i.e. transportation upgrades, climate action)
- Input into other jurisdictional planning or construction projects (i.e. regional trails planning)

# Business Unit Summary with Service Areas

***Service Area: Parks Design and Construction***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cemetery Fees/Interest | 37,800 | 24,895 | 15,000 | 15,000 | 0.00% |
| 10 year maintenance contribution | 0 | 15,600 | 0 | 0 | 0.00% |
| Miscellaneous Fees | 12,572 | 14,026 | 12,000 | 12,000 | 0.00% |
| Work Order Revenue | 6,159 | 62,550 | 65,000 | 65,000 | 0.00% |
| Carry Forward | 0 | 0 | 25,060 | 18,848 | (24.79%) |
| Park Furnishing Reserve | 0 | 1,560 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **56,531** | **118,631** | **117,060** | **110,848** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,501,728 | 1,352,141 | 1,518,427 | 1,560,525 | 2.77% |
| Mileage/Parking | 4 | 108 | 350 | 350 | 0.00% |
| Training and Development | 0 | 0 | 0 | 4,819 | 100.00% |
| Contracted Services | 0 | 4,000 | 30,000 | 30,000 | 0.00% |
| WO Contracted Services | 29,627 | 37,043 | 42,820 | 36,608 | (14.51%) |
| WO Consulting Services | 26,474 | 0 | 15,000 | 15,000 | 0.00% |
| Telecommunications | 302 | 321 | 1,040 | 1,040 | 0.00% |
| WO Inventory Purchases | 41,179 | 26,925 | 27,276 | 27,276 | 0.00% |
| WO Outside Purchases | 104,300 | 113,633 | 96,625 | 96,625 | 0.00% |
| WO Inside Equipment | 13,235 | 12,929 | 4,729 | 4,729 | 0.00% |
| WO Outside Equipment | 6,992 | 13,222 | 7,757 | 7,757 | 0.00% |
| Transfer to Carry Forward | 25,060 | 0 | 0 | 0 | 0.00% |
| Transfer to Park Furnishing Reserve | 0 | 15,600 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,748,900** | **1,575,922** | **1,744,024** | **1,784,728** | |
| **Net Total** | **(1,692,369)** | **(1,457,291)** | **(1,626,964)** | **(1,673,880)** | |

# Business Unit Summary with Service Areas

***Service Area: Parks Design and Construction***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cemetery Fees/Interest | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Miscellaneous Fees | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Work Order Revenue | 65,000 | 66,300 | 67,626 | 68,979 | 70,358 |
| Carry Forward | 18,848 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 110,848 | 93,300 | 94,626 | 95,979 | 97,358 |
| **% Increase** | | (15.83%) | 1.42% | 1.43% | 1.44% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,560,525 | 1,591,735 | 1,623,570 | 1,656,041 | 1,689,162 |
| Mileage/Parking | 350 | 357 | 364 | 371 | 379 |
| Training and Development | 4,819 | 4,915 | 5,014 | 5,114 | 5,216 |
| Contracted Services | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| WO Contracted Services | 36,608 | 18,115 | 18,478 | 18,847 | 19,224 |
| WO Consulting Services | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Telecommunications | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| WO Inventory Purchases | 27,276 | 27,822 | 28,378 | 28,946 | 29,524 |
| WO Outside Purchases | 96,625 | 98,558 | 100,529 | 102,539 | 104,590 |
| WO Inside Equipment | 4,729 | 4,823 | 4,920 | 5,018 | 5,118 |
| WO Outside Equipment | 7,757 | 7,912 | 8,070 | 8,232 | 8,396 |
| **Total Exp/Transfers to Reserve** | 1,784,728 | 1,801,198 | 1,837,221 | 1,873,966 | 1,911,446 |
| **% Increase** | | 0.92% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,673,880)** | **(1,707,898)** | **(1,742,595)** | **(1,777,988)** | **(1,814,088)** |

### 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.





**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

# Recreation

## Core Services

- Delivery of programs and services at 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 outdoor sport facilities
- Youth Services and Leaders-in-Training Program
- Community focused recreation programming

## Strategic Initiatives and Major Projects

- Fitness equipment renewal program



# Recreation

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Community Recreation Administration | 210,000 | 218,540 | 8,540 | 4.07% |
| Rec Services-Summer Camps | 153,694 | 161,194 | 7,500 | 4.88% |
| Rec Services-Child/Youth Programs | 92,150 | 96,740 | 4,590 | 4.98% |
| Rec Services-Outdoor Recreation | 55,000 | 64,450 | 9,450 | 17.18% |
| Rec Services-Arena Programs | 210,978 | 220,058 | 9,080 | 4.30% |
| Base Budget | 721,822 | 760,982 | 39,160 | 5.43% |
| One Time | 0 | 7,742 | 7,742 | 100.00% |
| Total | 721,822 | 768,724 | 46,902 | 6.50% |
| **Expenditures/Transfers to Reserve** | | | | |
| Community Recreation Administration | 738,387 | 791,655 | 53,268 | 7.21% |
| Rec Services-Summer Camps | 196,287 | 199,769 | 3,482 | 1.77% |
| Rec Services-Child/Youth Programs | 97,110 | 97,890 | 780 | 0.80% |
| Rec Services-Outdoor Recreation | 30,310 | 37,010 | 6,700 | 22.10% |
| Rec Services-Arena Programs | 88,768 | 96,157 | 7,389 | 8.32% |
| Rec Serv-Marketing/Promotions | 70,389 | 70,389 | 0 | 0.00% |
| Base Budget | 1,221,252 | 1,292,870 | 71,618 | 5.86% |
| One Time | 11,000 | 7,742 | (3,258) | (29.62%) |
| Total | 1,232,252 | 1,300,612 | 68,360 | 5.55% |
| | | | | |
| Net Base Budget Change | (499,430) | (531,888) | 32,458 | 6.50% |

Recreation
Revenues/Funding Sources



29% Community Recreation Administration

29% Rec Services-Arena Programs

21% Rec Services-Summer Camps

13% Rec Services-Child/Youth Programs

8% Rec Services-Outdoor Recreation

Recreation
Expenditures/Transfers to Reserve



61% Community Recreation Administration

16% Rec Services-Summer Camps

8% Rec Services-Child/Youth Programs

7% Rec Services-Arena Programs

5% Rec Services-Marketing/Promotions

3% Rec Services-Outdoor Recreation

# Business Unit Summary with Service Areas

***Business Unit: 5300 - Community Recreation Administration***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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:

- 490 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Facility Rental | 86,043 | 100,869 | 86,700 | 90,775 | 4.70% |
| Bus Rental | 100 | 0 | 0 | 0 | 0.00% |
| Over/Under | 0 | (74) | 0 | 0 | 0.00% |
| User Fees | 123,195 | 114,028 | 123,300 | 127,765 | 3.62% |
| **Total Revenues/Funding Sources** | **209,339** | **214,823** | **210,000** | **218,540** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 621,385 | 681,034 | 578,655 | 620,546 | 7.24% |
| Mileage/Parking | 1,291 | 1,645 | 1,350 | 1,350 | 0.00% |
| Conferences/Travel | 1,557 | 159 | 0 | 0 | 0.00% |
| Membership Fees | 0 | 0 | 1,968 | 1,968 | 0.00% |
| Training and Development | 5,652 | 719 | 3,972 | 4,492 | 13.09% |
| Contracted Services | 0 | 95 | 0 | 0 | 0.00% |
| Printing | 0 | 0 | 104 | 104 | 0.00% |
| General Supplies | 0 | 186 | 530 | 530 | 0.00% |
| Books/Publications | 147 | 0 | 318 | 318 | 0.00% |
| Office Supplies | 0 | 208 | 0 | 0 | 0.00% |
| Telecommunications | 1,669 | 1,654 | 1,989 | 1,989 | 0.00% |
| Equipment - City Fleet | 12,000 | 13,821 | 13,821 | 19,566 | 41.57% |
| Equipment | 199 | 458 | 416 | 0 | (100.00%) |
| Credit Card Discount Fees | 644 | 536 | 2,809 | 2,809 | 0.00% |
| Miscellaneous | 3,739 | 4,297 | 7,803 | 8,219 | 5.33% |
| Recovery | (30,000) | (299) | 0 | 0 | 0.00% |
| Licence Fees | 1,060 | 0 | 1,352 | 2,000 | 47.93% |
| Artificial Turf Reserve | 87,920 | 86,408 | 95,000 | 99,465 | 4.70% |
| City Recreation Facilities | 35,275 | 27,620 | 28,300 | 28,300 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **742,538** | **818,541** | **738,387** | **791,655** | |
| **Net Total** | **(533,199)** | **(603,718)** | **(528,387)** | **(573,115)** | |

# Business Unit Summary with Service Areas

***Business Unit: 5300 - Community Recreation Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Facility Rental | 90,775 | 92,591 | 94,442 | 96,331 | 98,258 |
| User Fees | 127,765 | 127,765 | 127,765 | 127,765 | 127,765 |
| **Total Rev/Funding Sources** | 218,540 | 220,356 | 222,207 | 224,096 | 226,023 |
| **% Increase** | | 0.83% | 0.84% | 0.85% | 0.86% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 620,546 | 685,672 | 699,385 | 713,373 | 727,640 |
| Mileage/Parking | 1,350 | 1,377 | 1,405 | 1,433 | 1,461 |
| Membership Fees | 1,968 | 2,007 | 2,048 | 2,088 | 2,130 |
| Training and Development | 4,492 | 4,582 | 4,673 | 4,767 | 4,862 |
| Printing | 104 | 106 | 108 | 110 | 113 |
| General Supplies | 530 | 541 | 551 | 562 | 574 |
| Books/Publications | 318 | 324 | 331 | 337 | 344 |
| Telecommunications | 1,989 | 2,029 | 2,069 | 2,111 | 2,153 |
| Equipment - City Fleet | 19,566 | 19,957 | 20,356 | 20,763 | 21,178 |
| Credit Card Discount Fees | 2,809 | 2,865 | 2,922 | 2,981 | 3,041 |
| Miscellaneous | 8,219 | 8,383 | 8,551 | 8,722 | 8,897 |
| Licence Fees | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Artificial Turf Reserve | 99,465 | 99,465 | 99,465 | 99,465 | 99,465 |
| City Recreation Facilities | 28,300 | 28,300 | 28,300 | 28,300 | 28,300 |
| **Total Exp/Transfers to Reserve** | 791,655 | 857,648 | 872,246 | 887,135 | 902,323 |
| **% Increase** | | 8.34% | 1.70% | 1.71% | 1.71% |
| **Net Total** | **(573,115)** | **(637,293)** | **(650,039)** | **(663,039)** | **(676,300)** |

# Business Unit Summary with Service Areas

***Business Unit: 5305 - Rec Services-Summer Camps***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## Overview:

Management of summer day and overnight camps for children ages 5 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 136,525 | 157,178 | 150,000 | 157,500 | 5.00% |
| Cost-sharing | 0 | 17,231 | 0 | 0 | 0.00% |
| Grants | 9,308 | 13,583 | 3,694 | 3,694 | 0.00% |
| **Total Revenues/Funding Sources** | **145,832** | **187,992** | **153,694** | **161,194** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 140,204 | 158,082 | 150,045 | 153,047 | 2.00% |
| Training and Development | 0 | 560 | 520 | 0 | (100.00%) |
| Contracted Services | 14,419 | 11,164 | 14,000 | 14,000 | 0.00% |
| General Supplies | 4,310 | 4,034 | 6,000 | 6,000 | 0.00% |
| Telecommunications | 930 | 631 | 0 | 1,000 | 100.00% |
| Equipment | 2,562 | 2,124 | 5,722 | 5,722 | 0.00% |
| Miscellaneous | 11,335 | 11,410 | 20,000 | 20,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **173,759** | **188,005** | **196,287** | **199,769** | |
| **Net Total** | **(27,927)** | **(14)** | **(42,593)** | **(38,575)** | |

### *Business Unit: 5305 - Rec Services-Summer Camps*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 157,500 | 160,650 | 163,863 | 167,140 | 170,483 |
| Grants | 3,694 | 3,768 | 3,843 | 3,920 | 3,999 |
| **Total Rev/Funding Sources** | 161,194 | 164,418 | 167,706 | 171,060 | 174,482 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 153,047 | 156,108 | 159,230 | 162,414 | 165,663 |
| Contracted Services | 14,000 | 14,280 | 14,566 | 14,857 | 15,154 |
| General Supplies | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Telecommunications | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Equipment | 5,722 | 5,836 | 5,953 | 6,072 | 6,194 |
| Miscellaneous | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| **Total Exp/Transfers to Reserve** | 199,769 | 203,764 | 207,839 | 211,996 | 216,236 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(38,575)** | **(39,346)** | **(40,133)** | **(40,936)** | **(41,754)** |

# Business Unit Summary with Service Areas

***Business Unit: 5310 - Rec Services-Child/Youth Programs***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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 Host program. Skate Park Hosts 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
- Provision of child-minding services at Council meetings

# Business Unit Summary with Service Areas

## *Business Unit: 5310 - Rec Services-Child/Youth Programs*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 72,203 | 104,019 | 91,800 | 96,390 | 5.00% |
| Cost-sharing | 8,725 | 250 | 350 | 350 | 0.00% |
| Grants | 147 | 2,066 | 0 | 0 | 0.00% |
| Carry Forward | 0 | 0 | 0 | 7,742 | 100.00% |
| **Total Revenues/Funding Sources** | **81,075** | **106,335** | **92,150** | **104,482** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 69,673 | 35,180 | 50,011 | 47,533 | (4.96%) |
| Contracted Services | 23,369 | 51,906 | 40,800 | 40,800 | 0.00% |
| General Supplies | 3,025 | 4,056 | 4,080 | 4,080 | 0.00% |
| WO Outside Purchases | 0 | 209 | 0 | 0 | 0.00% |
| Equipment | 1,277 | 622 | 2,917 | 2,917 | 0.00% |
| Miscellaneous | 4,513 | 8,485 | 10,302 | 10,302 | 0.00% |
| Transfer to Carry Forward | 0 | 7,742 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **101,856** | **108,201** | **108,110** | **105,632** | |
| **Net Total** | **(20,780)** | **(1,865)** | **(15,960)** | **(1,150)** | |

## *Business Unit: 5310 - Rec Services-Child/Youth Programs*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 96,390 | 98,318 | 100,284 | 102,290 | 104,336 |
| Cost-sharing | 350 | 350 | 350 | 350 | 350 |
| Carry Forward | 7,742 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 104,482 | 98,668 | 100,634 | 102,640 | 104,686 |
| **% Increase** | | (5.56%) | 1.99% | 1.99% | 1.99% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 47,533 | 42,423 | 43,271 | 44,137 | 45,019 |
| Contracted Services | 40,800 | 41,616 | 42,448 | 43,297 | 44,163 |
| General Supplies | 4,080 | 4,162 | 4,245 | 4,330 | 4,416 |
| Equipment | 2,917 | 2,975 | 3,035 | 3,096 | 3,157 |
| Miscellaneous | 10,302 | 10,508 | 10,718 | 10,933 | 11,151 |
| **Total Exp/Transfers to Reserve** | 105,632 | 101,684 | 103,717 | 105,792 | 107,908 |
| **% Increase** | | (3.74%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,150)** | **(3,016)** | **(3,083)** | **(3,152)** | **(3,222)** |

# Business Unit Summary with Service Areas

***Business Unit: 5315 - Rec Services-Outdoor Recreation***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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 senior's 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
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 15 | 30 | 0 | 0 | 0.00% |
| Registration Fees | 59,123 | 55,736 | 55,000 | 64,450 | 17.18% |
| Grants | 3,000 | 39,500 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **62,138** | **95,266** | **55,000** | **64,450** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 563 | 1,411 | 0 | 0 | 0.00% |
| Mileage/Parking | 5 | 5 | 0 | 0 | 0.00% |
| Contracted Services | 25,805 | 14,838 | 18,194 | 24,894 | 36.83% |
| WO Contracted Services | 0 | 27,072 | 0 | 0 | 0.00% |
| General Supplies | 28,843 | 24,645 | 11,076 | 11,076 | 0.00% |
| WO Outside Purchases | 0 | 862 | 0 | 0 | 0.00% |
| Equipment | 0 | 0 | 1,040 | 1,040 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **55,215** | **68,833** | **30,310** | **37,010** | |
| **Net Total** | **6,923** | **26,433** | **24,690** | **27,440** | |

***Business Unit: 5315 - Rec Services-Outdoor Recreation***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 64,450 | 65,739 | 67,054 | 68,395 | 69,763 |
| **Total Rev/Funding Sources** | 64,450 | 65,739 | 67,054 | 68,395 | 69,763 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 24,894 | 25,392 | 25,900 | 26,418 | 26,946 |
| General Supplies | 11,076 | 11,298 | 11,523 | 11,754 | 11,989 |
| Equipment | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| **Total Exp/Transfers to Reserve** | 37,010 | 37,750 | 38,505 | 39,275 | 40,061 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **27,440** | **27,989** | **28,549** | **29,120** | **29,702** |

# Business Unit Summary with Service Areas

***Business Unit: 5320 - Rec Services-Arena Programs***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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 Properties, 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 29,378 | 32,387 | 31,212 | 32,772 | 5.00% |
| Revenue Share-RG Properties | 35,127 | 36,004 | 34,427 | 35,116 | 2.00% |
| Facility Rental | 144,730 | 139,517 | 145,339 | 152,170 | 4.70% |
| Over/Under | 35 | (1) | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **209,270** | **207,906** | **210,978** | **220,058** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 119 | 0 | 0 | 0.00% |
| Advertising | 611 | 0 | 0 | 0 | 0.00% |
| Contracted Services | 24,421 | 29,842 | 30,117 | 30,117 | 0.00% |
| Photocopy | 0 | 430 | 0 | 0 | 0.00% |
| General Supplies | 534 | 634 | 1,040 | 1,040 | 0.00% |
| Equipment | 976 | 1,117 | 3,121 | 2,121 | (32.04%) |
| Credit Card Discount Fees | 954 | 772 | 1,040 | 1,040 | 0.00% |
| Insurance | 52,054 | 55,914 | 53,450 | 61,839 | 15.70% |
| Recovery | 0 | (1,008) | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **79,550** | **87,820** | **88,768** | **96,157** | |
| **Net Total** | **129,719** | **120,086** | **122,210** | **123,901** | |

***Business Unit: 5320 - Rec Services-Arena Programs***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 32,772 | 33,427 | 34,096 | 34,778 | 35,473 |
| Revenue Share-RG Properties | 35,116 | 35,818 | 36,535 | 37,265 | 38,011 |
| Facility Rental | 152,170 | 155,213 | 158,318 | 161,484 | 164,714 |
| **Total Rev/Funding Sources** | 220,058 | 224,459 | 228,948 | 233,527 | 238,198 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Armoured Car Service | 0 | 0 | 0 | 0 | 0 |
| Contracted Services | 30,117 | 30,719 | 31,334 | 31,960 | 32,600 |
| General Supplies | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| Equipment | 2,121 | 2,163 | 2,207 | 2,251 | 2,296 |
| Credit Card Discount Fees | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| Insurance | 61,839 | 63,076 | 64,337 | 65,624 | 66,937 |
| **Total Exp/Transfers to Reserve** | 96,157 | 98,080 | 100,042 | 102,043 | 104,083 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **123,901** | **126,379** | **128,907** | **131,485** | **134,114** |

# Business Unit Summary with Service Areas

***Business Unit: 5325 - Rec Serv-Marketing/Promotions***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 0 | 1,834 | 0 | 0 | 0.00% |
| Advertising | 23,001 | 13,208 | 30,746 | 30,746 | 0.00% |
| Contracted Services | 55,151 | 35,220 | 37,521 | 37,521 | 0.00% |
| WO Outside Purchases | 1,010 | 618 | 0 | 0 | 0.00% |
| WO Inside Equipment | 0 | 79 | 0 | 0 | 0.00% |
| Miscellaneous | 2,063 | 3,096 | 2,122 | 2,122 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **81,225** | **54,055** | **70,389** | **70,389** | |
| **Net Total** | **(81,225)** | **(54,055)** | **(70,389)** | **(70,389)** | |

### *Business Unit: 5325 - Rec Serv-Marketing/Promotions*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Advertising | 30,746 | 31,361 | 31,988 | 32,628 | 33,280 |
| Contracted Services | 37,521 | 38,271 | 39,037 | 39,818 | 40,614 |
| Miscellaneous | 2,122 | 2,164 | 2,208 | 2,252 | 2,297 |
| **Total Exp/Transfers to Reserve** | 70,389 | 71,797 | 73,233 | 74,697 | 76,191 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(70,389)** | **(71,797)** | **(73,233)** | **(74,697)** | **(76,191)** |


CANADA

# 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

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| CP - Administration | 70,654 | 73,004 | 2,350 | 3.33% |
| CP - Aquatic Recreation Programs | 178,500 | 187,425 | 8,925 | 3.93% |
| CP - Admission Swimming/Fitness | 689,000 | 716,105 | 27,105 | 5.00% |
| CP - Wellness Programs | 85,000 | 97,750 | 12,750 | 15.00% |
| Base Budget | 1,023,154 | 1,074,284 | 51,130 | 5.00% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 1,023,154 | 1,074,284 | 51,130 | 5.00% |
| **Expenditures/Transfers to Reserve** | 664,516 | 706,793 | 42,277 | 6.36% |
| CP - Administration | 919,797 | 947,604 | 27,807 | 3.02% |
| CP - Aquatic Recreation Programs | 165,392 | 154,323 | (11,069) | (6.69%) |
| CP - Admission Swimming/Fitness | 708,346 | 784,008 | 75,662 | 10.68% |
| CP - Building Maintenance | 664,516 | 706,793 | 42,277 | 6.36% |
| CP - Building Services | 273,138 | 301,356 | 28,218 | 10.33% |
| CP - Wellness Programs | 50,920 | 50,920 | 0 | 0.00% |
| Base Budget | 2,782,110 | 2,945,004 | 162,895 | 5.86% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 2,782,110 | 2,945,004 | 162,895 | 5.86% |
| | | | | |
| Net Base Budget Change | (1,758,956) | (1,870,720) | 111,765 | 6.35% |

Crystal Pool and Fitness Centre
Revenues/Funding Sources



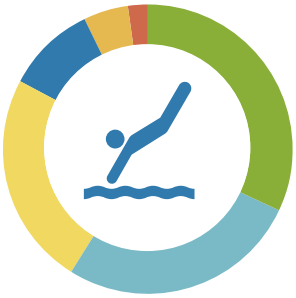
67% Admission Swimming/Fitness

17% Aquatic Recreation Programs

9% Wellness Programs

7% Administration

Crystal Pool and Fitness Centre
Expenditures/Transfers to Reserve



32% Administration

27% Admission Swimming/Fitness

24% Building Maintenance

10% Building Services

5% Aquatic Recreation Programs

2% Wellness Programs



# Business Unit Summary with Service Areas

***Business Unit: 5400 - CP - Administration***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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)
- 388,000 visits annually
- 3,177 participants in LIFE program

# Business Unit Summary with Service Areas

***Business Unit: 5400 - CP - Administration***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 11,238 | 8,349 | 8,500 | 8,500 | 0.00% |
| Commission | 699 | 742 | 750 | 750 | 0.00% |
| Miscellaneous Commission | 9,781 | 9,386 | 10,404 | 10,404 | 0.00% |
| Vending Machines | 1,135 | 1,063 | 1,000 | 1,000 | 0.00% |
| Locker Rental | 31,875 | 18,337 | 50,000 | 52,350 | 4.70% |
| Coin Locker Rental | 0 | 13,975 | 0 | 0 | 0.00% |
| Over/Under | 3,524 | (3,257) | 0 | 0 | 0.00% |
| Grants | 1,000 | 1,000 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **59,251** | **49,595** | **70,654** | **73,004** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 690,079 | 693,900 | 815,006 | 830,888 | 1.95% |
| Mileage/Parking | 323 | 711 | 1,000 | 1,000 | 0.00% |
| Conferences/Travel | 0 | 1,665 | 0 | 0 | 0.00% |
| Training and Development | 2,604 | 2,837 | 2,080 | 15,373 | 639.09% |
| Armoured Car Service | 3,900 | 3,900 | 3,570 | 3,570 | 0.00% |
| Contracted Services | 208 | 211 | 510 | 510 | 0.00% |
| Photocopy | 0 | 19 | 0 | 0 | 0.00% |
| General Supplies | 4,430 | 8,943 | 6,000 | 6,000 | 0.00% |
| Office Supplies | 17,563 | 11,403 | 17,616 | 17,616 | 0.00% |
| Cable | 2,305 | 2,397 | 2,350 | 2,350 | 0.00% |
| Telecommunications | 1,965 | 1,934 | 2,100 | 2,100 | 0.00% |
| Credit Card Discount Fees | 17,809 | 17,729 | 15,300 | 15,300 | 0.00% |
| Insurance | 47,790 | 49,977 | 51,830 | 52,697 | 1.67% |
| Miscellaneous | 0 | 0 | 2,235 | 0 | (100.00%) |
| Commissions Paid | 192 | 192 | 200 | 200 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **789,168** | **795,819** | **919,797** | **947,604** | |
| **Net Total** | **(729,917)** | **(746,224)** | **(849,143)** | **(874,600)** | |

# Business Unit Summary with Service Areas

***Business Unit: 5400 - CP - Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 8,500 | 8,670 | 8,843 | 9,020 | 9,201 |
| Commission | 750 | 765 | 780 | 796 | 812 |
| Miscellaneous Commission | 10,404 | 10,612 | 10,824 | 11,041 | 11,262 |
| Vending Machines | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Locker Rental | 52,350 | 53,397 | 54,465 | 55,554 | 56,665 |
| **Total Rev/Funding Sources** | 73,004 | 74,464 | 75,953 | 77,472 | 79,022 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 830,888 | 847,506 | 864,456 | 881,745 | 899,380 |
| Mileage/Parking | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Training and Development | 15,373 | 15,680 | 15,994 | 16,314 | 16,640 |
| Armoured Car Service | 3,570 | 3,641 | 3,714 | 3,789 | 3,864 |
| Contracted Services | 510 | 520 | 531 | 541 | 552 |
| General Supplies | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Office Supplies | 17,616 | 17,968 | 18,328 | 18,694 | 19,068 |
| Cable | 2,350 | 2,397 | 2,445 | 2,494 | 2,544 |
| Telecommunications | 2,100 | 2,142 | 2,185 | 2,229 | 2,273 |
| Credit Card Discount Fees | 15,300 | 15,606 | 15,918 | 16,236 | 16,561 |
| Insurance | 52,697 | 53,751 | 54,826 | 55,922 | 57,041 |
| Commissions Paid | 200 | 204 | 208 | 212 | 216 |
| **Total Exp/Transfers to Reserve** | 947,604 | 966,556 | 985,888 | 1,005,605 | 1,025,717 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(874,600)** | **(892,092)** | **(909,934)** | **(928,133)** | **(946,695)** |

# Business Unit Summary with Service Areas

***Business Unit: 5410 - CP - Aquatic Recreation Programs***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 166,682 | 186,923 | 178,500 | 187,425 | 5.00% |
| Grants | 14,104 | 7,586 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **180,786** | **194,509** | **178,500** | **187,425** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 108,766 | 124,009 | 100,846 | 102,877 | 2.01% |
| Contracted Services | 43,939 | 33,596 | 56,100 | 43,000 | (23.35%) |
| General Supplies | 6,098 | 6,384 | 6,366 | 6,366 | 0.00% |
| Equipment | 2,014 | 2,086 | 2,080 | 2,080 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **160,817** | **166,075** | **165,392** | **154,323** | |
| **Net Total** | **19,969** | **28,434** | **13,108** | **33,102** | |

## *Business Unit: 5410 - CP - Aquatic Recreation Programs*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 187,425 | 191,174 | 194,997 | 198,897 | 202,875 |
| **Total Rev/Funding Sources** | 187,425 | 191,174 | 194,997 | 198,897 | 202,875 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 102,877 | 104,919 | 107,017 | 109,157 | 111,341 |
| Contracted Services | 43,000 | 43,860 | 44,737 | 45,632 | 46,545 |
| General Supplies | 6,366 | 6,493 | 6,623 | 6,756 | 6,891 |
| Equipment | 2,080 | 2,122 | 2,164 | 2,207 | 2,251 |
| **Total Exp/Transfers to Reserve** | 154,323 | 157,394 | 160,541 | 163,752 | 167,027 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **33,102** | **33,780** | **34,456** | **35,145** | **35,848** |

# Business Unit Summary with Service Areas

***Business Unit: 5420 - CP - Admission Swimming/Fitness***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Facility Rental | 153,740 | 141,129 | 145,000 | 161,815 | 11.60% |
| Public Swimming/Fitness | 546,936 | 554,263 | 544,000 | 554,290 | 1.89% |
| Grants | 3,209 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **703,885** | **695,392** | **689,000** | **716,105** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 580,881 | 583,089 | 527,767 | 601,429 | 13.96% |
| Contracted Services | 54,593 | 57,019 | 58,700 | 60,700 | 3.41% |
| General Supplies | 7,618 | 7,106 | 6,859 | 6,859 | 0.00% |
| Equipment | 14,748 | 14,497 | 15,000 | 15,000 | 0.00% |
| Miscellaneous | 36,300 | 48,338 | 100,020 | 100,020 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **694,141** | **710,050** | **708,346** | **784,008** | |
| **Net Total** | **9,745** | **(14,658)** | **(19,346)** | **(67,903)** | |

## *Business Unit: 5420 - CP - Admission Swimming/Fitness*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Facility Rental | 161,815 | 165,051 | 168,352 | 171,719 | 175,154 |
| Public Swimming/Fitness | 554,290 | 565,376 | 576,683 | 588,217 | 599,981 |
| **Total Rev/Funding Sources** | 716,105 | 730,427 | 745,036 | 759,936 | 775,135 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 601,429 | 613,329 | 625,595 | 638,107 | 650,869 |
| Contracted Services | 60,700 | 61,914 | 63,152 | 64,415 | 65,704 |
| General Supplies | 6,859 | 6,996 | 7,136 | 7,279 | 7,424 |
| Equipment | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Miscellaneous | 100,020 | 102,020 | 104,061 | 106,142 | 108,265 |
| **Total Exp/Transfers to Reserve** | 784,008 | 799,559 | 815,551 | 831,862 | 848,499 |
| **% Increase** | | 1.98% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(67,903)** | **(69,132)** | **(70,515)** | **(71,925)** | **(73,364)** |

# Business Unit Summary with Service Areas

***Business Unit: 5430 - CP - Building Maintenance***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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
- 1,432 Maintenance calls for service
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 391,619 | 369,005 | 283,479 | 289,148 | 2.00% |
| Mileage/Parking | 0 | 0 | 100 | 100 | 0.00% |
| Training and Development | 620 | 1,600 | 765 | 765 | 0.00% |
| Contracted Services | 2,020 | 0 | 5,200 | 5,200 | 0.00% |
| Janitorial | 2,071 | 0 | 0 | 0 | 0.00% |
| Security | 322 | 0 | 1,000 | 1,000 | 0.00% |
| WO Contracted Services | 27,206 | 47,305 | 0 | 15,000 | 100.00% |
| General Supplies | 30,692 | 24,244 | 45,900 | 45,900 | 0.00% |
| Protective Clothing/Uniforms | 1,476 | 0 | 1,500 | 1,500 | 0.00% |
| Natural Gas | 101,324 | 160,837 | 102,000 | 104,040 | 2.00% |
| Hydro | 67,789 | 64,907 | 73,485 | 76,057 | 3.50% |
| Telecommunications | 1,158 | 1,222 | 1,500 | 1,500 | 0.00% |
| Water | 33,670 | 40,199 | 39,927 | 41,923 | 5.00% |
| WO Inventory Purchases | 2,993 | 120 | 0 | 0 | 0.00% |
| WO Outside Purchases | 19,540 | 66,031 | 0 | 15,000 | 100.00% |
| Communications Equipment | 1,644 | 1,081 | 1,560 | 1,560 | 0.00% |
| Equipment | 0 | 0 | 4,100 | 4,100 | 0.00% |
| WO Inside Equipment | 2,970 | 606 | 0 | 0 | 0.00% |
| WO Outside Equipment | 291 | 0 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 106,634 | 40,279 | 104,000 | 104,000 | 0.00% |
| Recovery | (9,600) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **784,437** | **817,436** | **664,516** | **706,793** | |
| **Net Total** | **(784,437)** | **(817,436)** | **(664,516)** | **(706,793)** | |

# Business Unit Summary with Service Areas

***Business Unit: 5430 - CP - Building Maintenance***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 289,148 | 294,931 | 300,830 | 306,846 | 312,983 |
| Mileage/Parking | 100 | 102 | 104 | 106 | 108 |
| Training and Development | 765 | 780 | 796 | 812 | 828 |
| Contracted Services | 5,200 | 5,304 | 5,410 | 5,518 | 5,629 |
| Security | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| WO Contracted Services | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| General Supplies | 45,900 | 46,818 | 47,754 | 48,709 | 49,684 |
| Protective Clothing/Uniforms | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Natural Gas | 104,040 | 106,121 | 108,243 | 110,408 | 112,616 |
| Hydro | 76,057 | 78,719 | 81,474 | 84,326 | 87,277 |
| Telecommunications | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Water | 41,923 | 44,019 | 46,220 | 48,531 | 50,958 |
| WO Outside Purchases | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Communications Equipment | 1,560 | 1,591 | 1,623 | 1,655 | 1,689 |
| Equipment | 4,100 | 4,182 | 4,266 | 4,351 | 4,438 |
| Repairs and Maintenance | 104,000 | 106,080 | 108,202 | 110,366 | 112,573 |
| **Total Exp/Transfers to Reserve** | 706,793 | 723,327 | 740,295 | 757,710 | 775,585 |
| **% Increase** | | 2.34% | 2.35% | 2.35% | 2.36% |
| **Net Total** | **(706,793)** | **(723,327)** | **(740,295)** | **(757,710)** | **(775,585)** |

# Business Unit Summary with Service Areas

***Business Unit: 5435 - CP - Building Services***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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 4 to 5 times daily

# Business Unit Summary with Service Areas

### *Business Unit: 5435 - CP - Building Services*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 258,584 | 285,883 | 238,313 | 266,531 | 11.84% |
| Mileage/Parking | 0 | 25 | 0 | 0 | 0.00% |
| Training and Development | 0 | 0 | 765 | 765 | 0.00% |
| Janitorial | 33,135 | 35,869 | 33,720 | 33,720 | 0.00% |
| Protective Clothing/Uniforms | 0 | 0 | 340 | 340 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **291,719** | **321,778** | **273,138** | **301,356** | |
| **Net Total** | **(291,719)** | **(321,778)** | **(273,138)** | **(301,356)** | |

### *Business Unit: 5435 - CP - Building Services*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 266,531 | 271,862 | 277,299 | 282,845 | 288,502 |
| Training and Development | 765 | 780 | 796 | 812 | 828 |
| Janitorial | 33,720 | 34,394 | 35,082 | 35,784 | 36,500 |
| Protective Clothing/Uniforms | 340 | 347 | 354 | 361 | 368 |
| **Total Exp/Transfers to Reserve** | 301,356 | 307,383 | 313,531 | 319,802 | 326,198 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(301,356)** | **(307,383)** | **(313,531)** | **(319,802)** | **(326,198)** |

# Business Unit Summary with Service Areas

***Business Unit: 5450 - CP - Wellness Programs***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 44,100 | 37,446 | 55,000 | 57,750 | 5.00% |
| Corporate Fitness Passes | 33,136 | 42,206 | 30,000 | 40,000 | 33.33% |
| Grants | 560 | 560 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **77,796** | **80,212** | **85,000** | **97,750** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 21,871 | 23,450 | 35,314 | 35,314 | 0.00% |
| General Supplies | 1,644 | 2,892 | 5,202 | 5,202 | 0.00% |
| Equipment | 5,758 | 11,730 | 10,404 | 10,404 | 0.00% |
| Miscellaneous | 48 | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **29,321** | **38,072** | **50,920** | **50,920** | |
| **Net Total** | **48,475** | **42,140** | **34,080** | **46,830** | |

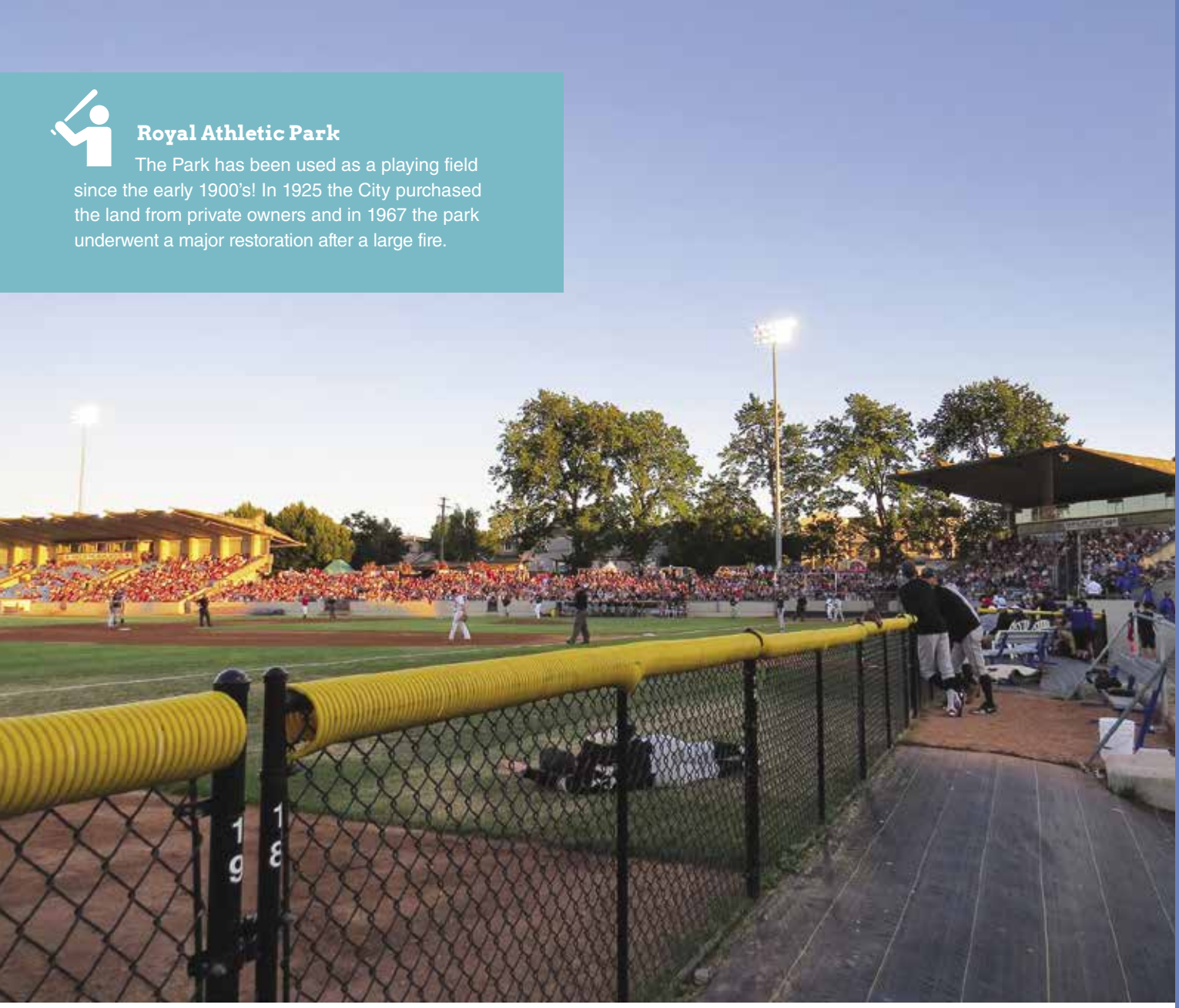
### *Business Unit: 5450 - CP - Wellness Programs*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Registration Fees | 57,750 | 58,905 | 60,083 | 61,285 | 62,510 |
| Corporate Fitness Passes | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| **Total Rev/Funding Sources** | 97,750 | 99,705 | 101,699 | 103,733 | 105,808 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 35,314 | 36,020 | 36,741 | 37,475 | 38,225 |
| General Supplies | 5,202 | 5,306 | 5,412 | 5,520 | 5,631 |
| Equipment | 10,404 | 10,612 | 10,824 | 11,041 | 11,262 |
| **Total Exp/Transfers to Reserve** | 50,920 | 51,938 | 52,977 | 54,037 | 55,117 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **46,830** | **47,767** | **48,722** | **49,696** | **50,690** |

**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

## Core Services

- Operation of Royal Athletic Park



# Royal Athletic Park

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Administration | 132,200 | 129,840 | (2,360) | (1.79%) |
| Food and Beverage Operations | 315,000 | 375,000 | 60,000 | 19.05% |
| Base Budget | 447,200 | 504,840 | 57,640 | 12.89% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 447,200 | 504,840 | 57,640 | 12.89% |
| **Expenditures/Transfers to Reserve** | | | | |
| Administration | 267,904 | 277,564 | 9,660 | 3.61% |
| Building Operations | 45,837 | 53,538 | 7,701 | 16.80% |
| Building Maintenance | 60,651 | 79,871 | 19,220 | 31.69% |
| Food and Beverage Operations | 287,641 | 340,895 | 53,254 | 18.51% |
| Field Maintenance | 138,280 | 141,195 | 2,915 | 2.11% |
| Base Budget | 800,313 | 893,063 | 92,750 | 11.59% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 800,313 | 893,063 | 92,750 | 11.59% |
| | | | | |
| Net Base Budget Change | (353,113) | (388,223) | 35,110 | 9.94% |

Royal Athletic Park
Revenues/Funding Sources



**74%** Food and Beverage Operations

**26%** Administration

Royal Athletic Park
Expenditures/Transfers to Reserve



**38%** Food and Beverage Operations

**31%** Administration

**16%** Field Maintenance

**9%** Building Maintenance

**6%** Building Operations



# Business Unit Summary with Service Areas

***Business Unit: 5500 - RAP Administration***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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
- Community Baseball
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 1,610 | 468 | 10,200 | 2,200 | (78.43%) |
| Miscellaneous Commission | 290 | 415 | 2,000 | 2,000 | 0.00% |
| Field Rentals | 111,337 | 64,272 | 120,000 | 125,640 | 4.70% |
| **Total Revenues/Funding Sources** | **113,237** | **65,155** | **132,200** | **129,840** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 189,635 | 191,249 | 228,718 | 233,622 | 2.14% |
| Armoured Car Service | 360 | 340 | 2,040 | 2,040 | 0.00% |
| Contracted Services | 3,716 | 6,013 | 0 | 4,000 | 100.00% |
| Security | 0 | 71 | 0 | 0 | 0.00% |
| Photocopy | 0 | 608 | 0 | 0 | 0.00% |
| General Supplies | 2,650 | 4,074 | 5,000 | 5,000 | 0.00% |
| Office Supplies | 770 | 304 | 1,560 | 1,560 | 0.00% |
| Telecommunications | 1,735 | 1,951 | 1,768 | 1,768 | 0.00% |
| Insurance | 23,313 | 24,186 | 25,697 | 26,453 | 2.94% |
| Miscellaneous | 3,102 | 5,164 | 3,121 | 3,121 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **225,281** | **233,960** | **267,904** | **277,564** | |
| **Net Total** | **(112,044)** | **(168,805)** | **(135,704)** | **(147,724)** | |

### *Business Unit: 5500 - RAP Administration*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 2,200 | 2,244 | 2,289 | 2,335 | 2,381 |
| Miscellaneous Commission | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Field Rentals | 125,640 | 128,153 | 130,716 | 133,330 | 135,997 |
| **Total Rev/Funding Sources** | 129,840 | 132,437 | 135,086 | 137,787 | 140,543 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 233,622 | 238,295 | 243,061 | 247,922 | 252,880 |
| Armoured Car Service | 2,040 | 2,081 | 2,122 | 2,165 | 2,208 |
| Contracted Services | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| General Supplies | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Office Supplies | 1,560 | 1,591 | 1,623 | 1,655 | 1,689 |
| Telecommunications | 1,768 | 1,803 | 1,839 | 1,876 | 1,914 |
| Insurance | 26,453 | 26,982 | 27,522 | 28,072 | 28,634 |
| Miscellaneous | 3,121 | 3,183 | 3,247 | 3,312 | 3,378 |
| **Total Exp/Transfers to Reserve** | 277,564 | 283,115 | 288,778 | 294,553 | 300,444 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(147,724)** | **(150,679)** | **(153,692)** | **(156,766)** | **(159,901)** |

# Business Unit Summary with Service Areas

***Business Unit: 5520 - RAP-Building Operations***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 44,844 | 44,517 | 28,957 | 36,657 | 26.59% |
| Armoured Car Service | (575) | (530) | 0 | 0 | 0.00% |
| Natural Gas | 0 | 661 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 16,297 | 17,887 | 16,880 | 16,880 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **60,566** | **62,535** | **45,837** | **53,538** | |
| **Net Total** | **(60,566)** | **(62,535)** | **(45,837)** | **(53,538)** | |

### *Business Unit: 5520 - RAP-Building Operations*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 36,657 | 37,390 | 38,138 | 38,900 | 39,678 |
| Repairs and Maintenance | 16,881 | 17,219 | 17,563 | 17,915 | 18,272 |
| **Total Exp/Transfers to Reserve** | 53,538 | 54,609 | 55,701 | 56,815 | 57,950 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(53,538)** | **(54,609)** | **(55,701)** | **(56,815)** | **(57,950)** |

# Business Unit Summary with Service Areas

***Business Unit: 5525 - RAP-Building Maintenance***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 10,905 | 39,764 | 8,128 | 23,291 | 186.55% |
| WO Contracted Services | 2,718 | 7,523 | 0 | 3,000 | 100.00% |
| Natural Gas | 1,600 | 1,679 | 3,060 | 3,121 | 2.00% |
| Hydro | 29,284 | 32,956 | 28,463 | 29,459 | 3.50% |
| WO Inventory Purchases | 0 | 983 | 0 | 0 | 0.00% |
| WO Outside Purchases | 5,173 | 12,313 | 4,000 | 4,000 | 0.00% |
| WO Inside Equipment | 10 | 1,668 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 10,771 | 26,407 | 17,000 | 17,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **60,462** | **123,294** | **60,651** | **79,871** | |
| **Net Total** | **(60,462)** | **(123,294)** | **(60,651)** | **(79,871)** | |

### *Business Unit: 5525 - RAP-Building Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 23,291 | 23,757 | 24,232 | 24,717 | 25,211 |
| WO Contracted Services | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Natural Gas | 3,121 | 3,183 | 3,247 | 3,312 | 3,378 |
| Hydro | 29,459 | 30,490 | 31,557 | 32,662 | 33,805 |
| WO Outside Purchases | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Repairs and Maintenance | 17,000 | 17,340 | 17,687 | 18,041 | 18,401 |
| **Total Exp/Transfers to Reserve** | 79,871 | 81,910 | 84,006 | 86,159 | 88,372 |
| **% Increase** | | 2.55% | 2.56% | 2.56% | 2.57% |
| **Net Total** | **(79,871)** | **(81,910)** | **(84,006)** | **(86,159)** | **(88,372)** |

# Business Unit Summary with Service Areas

***Business Unit: 5530 - RAP-Food and Beverage Operations***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Vending Machines | 4,525 | 6,725 | 5,000 | 5,000 | 0.00% |
| Food and Beverage | 124,145 | 114,539 | 110,000 | 110,000 | 0.00% |
| Lounge | 272,898 | 221,989 | 200,000 | 260,000 | 30.00% |
| **Total Revenues/Funding Sources** | **401,568** | **343,253** | **315,000** | **375,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 66,626 | 63,040 | 67,321 | 76,375 | 13.45% |
| Food and Beverage | 140,951 | 115,889 | 119,480 | 149,480 | 25.11% |
| General Supplies | 816 | 2,361 | 520 | 520 | 0.00% |
| Credit Card Discount Fees | 9,631 | 10,503 | 12,000 | 10,000 | (16.67%) |
| Miscellaneous | 0 | 0 | 520 | 520 | 0.00% |
| Repairs and Maintenance | 202 | 1,216 | 0 | 0 | 0.00% |
| Licence Fees | 4,959 | 2,010 | 2,800 | 4,000 | 42.86% |
| Commissions Paid | 112,202 | 95,497 | 85,000 | 100,000 | 17.65% |
| **Total Expenditures/Transfers to Reserve** | **335,387** | **290,516** | **287,641** | **340,895** | |
| **Net Total** | **66,181** | **52,737** | **27,359** | **34,105** | |

### *Business Unit: 5530 - RAP-Food and Beverage Operations*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Vending Machines | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Food and Beverage | 110,000 | 112,200 | 114,444 | 116,733 | 119,068 |
| Lounge | 260,000 | 265,200 | 270,504 | 275,914 | 281,432 |
| **Total Rev/Funding Sources** | 375,000 | 382,500 | 390,150 | 397,953 | 405,912 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 76,375 | 77,902 | 79,460 | 81,049 | 82,670 |
| Food and Beverage | 149,480 | 152,470 | 155,519 | 158,629 | 161,802 |
| General Supplies | 520 | 530 | 541 | 552 | 563 |
| Credit Card Discount Fees | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Miscellaneous | 520 | 530 | 541 | 552 | 563 |
| Licence Fees | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Commissions Paid | 100,000 | 102,000 | 104,040 | 106,121 | 108,243 |
| **Total Exp/Transfers to Reserve** | 340,895 | 347,713 | 354,667 | 361,760 | 368,995 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **34,105** | **34,787** | **35,483** | **36,193** | **36,917** |

# Business Unit Summary with Service Areas

***Business Unit: 5550 - RAP-Field Maintenance***

| | | | |
|---|---|---|---|
| **Department:** | Parks, Recreation and Facilities | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 93,195 | 87,744 | 88,876 | 90,654 | 2.00% |
| WO Contracted Services | 3,040 | 3,353 | 2,550 | 2,550 | 0.00% |
| Water | 22,536 | 19,444 | 22,748 | 23,885 | 5.00% |
| WO Inventory Purchases | 1,977 | 2,077 | 0 | 0 | 0.00% |
| WO Outside Purchases | 20,982 | 19,804 | 23,000 | 23,000 | 0.00% |
| WO Inside Equipment | 547 | 66 | 1,106 | 1,106 | 0.00% |
| WO Outside Equipment | 1,064 | 1,110 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **143,340** | **133,597** | **138,280** | **141,195** | |
| **Net Total** | **(143,340)** | **(133,597)** | **(138,280)** | **(141,195)** | |

### *Business Unit: 5550 - RAP-Field Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 90,654 | 92,467 | 94,316 | 96,203 | 98,127 |
| WO Contracted Services | 2,550 | 2,601 | 2,653 | 2,706 | 2,760 |
| Water | 23,885 | 25,079 | 26,333 | 27,650 | 29,032 |
| WO Outside Purchases | 23,000 | 23,460 | 23,929 | 24,408 | 24,896 |
| WO Inside Equipment | 1,106 | 1,128 | 1,151 | 1,174 | 1,197 |
| **Total Exp/Transfers to Reserve** | 141,195 | 144,735 | 148,383 | 152,140 | 156,012 |
| **% Increase** | | 2.51% | 2.52% | 2.53% | 2.55% |
| **Net Total** | **(141,195)** | **(144,735)** | **(148,383)** | **(152,140)** | **(156,012)** |

# Facilities

## Core Services

- 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

## Strategic Initiatives and Major Projects

- Facilities Master Plan
- Various design and construction projects to renew existing facilities (i.e. Crystal Pool and Wellness Centre, City Hall, Victoria Conference Centre, community centres, public washrooms)



# Facilities

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Building Services | 5,300 | 5,300 | 0 | 0.00% |
| Base Budget | 5,300 | 5,300 | 0 | 0.00% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 5,300 | 5,300 | 0 | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | |
| Building Services | 1,853,981 | 1,946,411 | 92,430 | 4.99% |
| Facilities Management Administration | 1,262,635 | 1,281,412 | 18,777 | 1.49% |
| Building Maintenance | 3,075,837 | 3,071,313 | (4,524) | (0.15%) |
| Base Budget | 6,192,452 | 6,299,136 | 106,684 | 1.72% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 6,192,452 | 6,299,136 | 106,684 | 1.72% |
| Net Base Budget Change | (6,187,152) | (6,293,836) | 106,684 | 1.72% |

Facilities
Revenues/Funding Sources



**100%** Building Services

Facilities
Expenditures/Transfers to Reserve



**49%** Building Maintenance

**31%** Building Services

**20%** Facilities Management Administration



# Business Unit Summary with Service Areas

***Service Area: Building Services***

**Department:** Parks, Recreation and Facilities **Budget Year:** 2020

## 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 operated buildings including the cleaning of all carpets, floors, windows, dusting, washrooms and garbage/recycling stations
- Annual deep cleaning projects and maintenance work
- Set up for City events
- Maintain Centennial Square, Bastion Square, and all five parkades
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 5,310 | 5,310 | 5,300 | 5,300 | 0.00% |
| **Total Rev/Funding Sources** | **5,310** | **5,310** | **5,300** | **5,300** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,575,725 | 1,586,560 | 1,649,913 | 1,760,125 | 6.68% |
| WO Contracted Services | 21,551 | 24,475 | 41,124 | 41,124 | 0.00% |
| WO Inventory Purchases | 2,123 | 5,378 | 4,250 | 4,250 | 0.00% |
| WO Outside Purchases | 132,995 | 124,669 | 121,328 | 139,328 | 14.84% |
| WO Inside Equipment | 0 | 26 | 36,865 | 1,084 | (97.06%) |
| WO Outside Equipment | 0 | 0 | 500 | 500 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,732,393** | **1,741,108** | **1,853,981** | **1,946,411** | |
| **Net Total** | **(1,727,083)** | **(1,735,798)** | **(1,848,681)** | **(1,941,111)** | |

### *Service Area: Building Services*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 |
| **Total Rev/Funding Sources** | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,760,125 | 1,795,327 | 1,831,234 | 1,867,859 | 1,905,216 |
| WO Contracted Services | 41,124 | 41,946 | 42,785 | 43,641 | 44,514 |
| WO Inventory Purchases | 4,250 | 4,325 | 4,412 | 4,500 | 4,590 |
| WO Outside Purchases | 139,328 | 142,115 | 144,957 | 147,856 | 150,813 |
| WO Inside Equipment | 1,084 | 1,106 | 1,128 | 1,151 | 1,174 |
| WO Outside Equipment | 500 | 510 | 520 | 531 | 541 |
| **Total Exp/Transfers to Reserve** | 1,946,411 | 1,985,329 | 2,025,036 | 2,065,537 | 2,106,847 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,941,111)** | **(1,980,029)** | **(2,019,736)** | **(2,060,237)** | **(2,101,547)** |

# Business Unit Summary with Service Areas

***Service Area: Facilities Management Administration***

**Department:** Parks, Recreation and Facilities

**Budget Year:** 2020

## Overview:

Facilities Management Administration includes building maintenance, capital project administration, and office and fleet expenses. Services include administration of day to day operations, oversight of the asset management program, monitoring service metrics, and delivery of the annual capital programs.

## Deliverables:

- Administration of all building maintenance
- Delivery of annual capital programs
- Administration of the corporate security program
- Oversight of the 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 690,385 | 868,798 | 1,159,394 | 1,179,869 | 1.77% |
| Mileage/Parking | 2,628 | 978 | 14,500 | 14,500 | 0.00% |
| Conferences/Travel | 0 | 335 | 2,000 | 2,000 | 0.00% |
| Membership Fees | 199 | 1,231 | 1,020 | 1,020 | 0.00% |
| Training and Development | 7,508 | 5,920 | 12,750 | 12,750 | 0.00% |
| Contracted Services | 365 | 1,550 | 0 | 0 | 0.00% |
| Photocopy | 0 | 472 | 0 | 0 | 0.00% |
| General Supplies | 332 | 147 | 510 | 510 | 0.00% |
| Office Supplies | 2,169 | 1,208 | 2,040 | 2,040 | 0.00% |
| Protective Clothing/Uniforms | 0 | 0 | 500 | 500 | 0.00% |
| Lumber and Tools | 2,558 | 1,435 | 3,060 | 3,060 | 0.00% |
| Telecommunications | 4,373 | 5,415 | 3,774 | 3,774 | 0.00% |
| WO Inventory Purchases | 0 | 0 | 1,000 | 1,000 | 0.00% |
| WO Outside Purchases | 364 | 35,795 | 3,000 | 3,000 | 0.00% |
| Equipment - City Fleet | 66,998 | 59,087 | 59,087 | 57,389 | (2.87%) |
| **Total Exp/Transfers to Reserve** | **777,880** | **982,372** | **1,262,635** | **1,281,412** | |
| **Net Total** | **(777,880)** | **(982,372)** | **(1,262,635)** | **(1,281,412)** | |

# Business Unit Summary with Service Areas

***Service Area: Facilities Management Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,179,869 | 1,203,467 | 1,227,536 | 1,252,087 | 1,277,129 |
| Mileage/Parking | 14,500 | 14,790 | 15,086 | 15,388 | 15,695 |
| Conferences/Travel | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Membership Fees | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 |
| Training and Development | 12,750 | 13,005 | 13,265 | 13,530 | 13,801 |
| General Supplies | 510 | 520 | 531 | 541 | 552 |
| Office Supplies | 2,040 | 2,081 | 2,122 | 2,165 | 2,208 |
| Protective Clothing/Uniforms | 500 | 510 | 520 | 531 | 541 |
| Lumber and Tools | 3,060 | 3,121 | 3,184 | 3,247 | 3,312 |
| Telecommunications | 3,774 | 3,849 | 3,926 | 4,005 | 4,085 |
| WO Inventory Purchases | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| WO Outside Purchases | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Equipment - City Fleet | 57,389 | 58,536 | 59,707 | 60,901 | 62,119 |
| **Total Exp/Transfers to Reserve** | 1,281,412 | 1,307,040 | 1,333,181 | 1,359,845 | 1,387,042 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(1,281,412)** | **(1,307,040)** | **(1,333,181)** | **(1,359,845)** | **(1,387,042)** |

# Business Unit Summary with Service Areas

***Service Area: Building Maintenance***

**Department:** Parks, Recreation and Facilities **Budget Year:** 2020

## 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, 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 1,013 | 244 | 0 | 0 | 0.00% |
| **Total Rev/Funding Sources** | **1,013** | **244** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 705,337 | 804,964 | 833,542 | 834,541 | 0.12% |
| WO Contracted Services | 950,677 | 1,041,557 | 1,031,366 | 1,016,477 | (1.44%) |
| WO Consulting Services | 8,494 | 6,506 | 56,000 | 56,000 | 0.00% |
| WO Inventory Purchases | 7,197 | 8,727 | 6,000 | 6,000 | 0.00% |
| WO Outside Purchases | 459,634 | 456,208 | 364,084 | 349,084 | (4.12%) |
| WO Natural Gas | 105,872 | 147,711 | 141,780 | 144,616 | 2.00% |
| WO Hydro | 568,268 | 563,243 | 615,390 | 636,920 | 3.50% |
| WO Inside Equipment | 13,973 | 17,755 | 18,975 | 18,975 | 0.00% |
| WO Outside Equipment | 4,785 | 15,714 | 8,500 | 8,500 | 0.00% |
| WO Insurance-Vehicle | 198 | 202 | 200 | 200 | 0.00% |
| **Total Exp/Transfers to Reserve** | **2,824,433** | **3,062,586** | **3,075,837** | **3,071,313** | |
| **Net Total** | **(2,823,420)** | **(3,062,343)** | **(3,075,837)** | **(3,071,313)** | |

***Service Area: Building Maintenance***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 834,541 | 851,232 | 868,256 | 885,621 | 903,334 |
| WO Contracted Services | 1,016,477 | 1,036,807 | 1,057,543 | 1,078,694 | 1,100,267 |
| WO Consulting Services | 56,000 | 57,000 | 58,020 | 59,060 | 60,122 |
| WO Inventory Purchases | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| WO Outside Purchases | 349,084 | 356,066 | 363,187 | 370,451 | 377,860 |
| WO Natural Gas | 144,616 | 147,508 | 150,458 | 153,468 | 156,537 |
| WO Hydro | 636,920 | 659,191 | 682,253 | 706,123 | 730,828 |
| WO Inside Equipment | 18,975 | 19,354 | 19,741 | 20,136 | 20,539 |
| WO Outside Equipment | 8,500 | 8,650 | 8,803 | 8,959 | 9,118 |
| WO Insurance-Vehicle | 200 | 204 | 208 | 212 | 216 |
| **Total Exp/Transfers to Reserve** | 3,071,313 | 3,142,131 | 3,214,712 | 3,289,091 | 3,365,315 |
| **% Increase** | | 2.31% | 2.31% | 2.31% | 2.32% |
| **Net Total** | **(3,071,313)** | **(3,142,131)** | **(3,214,712)** | **(3,289,091)** | **(3,365,315)** |



# Real Estate

The Strategic Real Estate Department 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 department 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.

## Strategic Initiatives and Major Projects

- Affordable Housing
- Greenspace Acquisitions
- Real Estate Strategy
- Securement of David Foster Pathway Lands
- Firehall #1 Project
- Strategic Property Acquisitions, Disposal, Lease Agreements and Tenure

## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 1,869,915 |
| 2020 One Time Expenditures | 23,773 |
| 2020 Approved Expenditures | 1,893,688 |
| | |
| 2019 Base Expenditures | 1,858,808 |
| 2019 One Time Expenditures | 83,773 |
| 2019 Approved Expenditures | 1,942,581 |
| Base Budget Change | 11,107 |
| Change by % | 0.60% |
| | |
| 2020 Base Revenues | 1,921,045 |
| 2020 One Time Revenues | 23,773 |
| 2020 Approved Revenues | 1,944,818 |
| | |
| 2019 Base Revenues | 1,815,919 |
| 2019 One Time Revenues | 83,773 |
| 2019 Approved Revenues | 1,899,692 |
| Base Budget Change | 105,126 |
| Change by % | 5.79% |
| | |
| 2020 FTE | 5.00 |
| 2019 FTE | 5.00 |
| Change | 0.00 |
| Change by % | 0.00% |





### 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

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Property Management | 796,168 | 823,223 | 27,055 | 3.40% |
| Wharf Street Property Management | 741,465 | 762,777 | 21,312 | 2.87% |
| Crystal Garden Retail Stores | 278,286 | 335,045 | 56,759 | 20.40% |
| Base Budget | 1,815,919 | 1,921,045 | 105,126 | 5.79% |
| Total One Time | 83,773 | 23,773 | (60,000) | (71.62%) |
| Total | 1,899,692 | 1,944,818 | 45,126 | 2.38% |
| **Expenditures/Transfers to Reserve** | | | | |
| Property Management | 988,577 | 994,452 | 5,875 | 0.59% |
| Wharf Street Property Management | 741,465 | 762,777 | 21,312 | 2.87% |
| Crystal Garden Retail Stores | 128,766 | 112,686 | (16,080) | (12.49%) |
| Base Budget | 1,858,808 | 1,869,915 | 11,107 | 0.60% |
| Total One Time | 83,773 | 23,773 | (60,000) | (71.62%) |
| Total | 1,942,581 | 1,893,688 | (48,893) | (2.52%) |
| | | | | |
| Net Base Budget Change | (42,889) | 51,130 | (94,019) | (219.21%) |

Real Estate
Revenues/Funding Sources



43% Property Management
40% Wharf Street Property Management
17% Crystal Garden Retail Stores

Real Estate
Expenditures/Transfers to Reserve



53% Property Management
41% Wharf Street Property Management
6% Crystal Garden Retail Stores

# Business Unit Summary with Service Areas

***Business Unit: 2360 - Property Management***

**Department:** Real Estate **Budget Year:** 2020

## Overview:

Property Management administers all aspects of the City's real estate program. This includes strategic acquisitions, dispositions and the development of partnerships in support of affordable housing and other Council priorities. Real Estate also manages strategic 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
  - Identify strategic acquisitions in support of affordable housing
  - Develop strategic partnerships with affordable housing providers, developers and government funding Agencies
- 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 (affordable housing projects, land acquisition, Fire Hall #1, David Foster Harbour Pathway)
- Implement the 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)
- Develop strategic partnerships with other levels of government in support of key strategic Council initiatives

# Business Unit Summary with Service Areas

***Business Unit: 2360 - Property Management***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease/Rental Properties | 798,852 | 860,086 | 796,168 | 823,223 | 3.40% |
| Carry Forward | 0 | 0 | 83,773 | 23,773 | (71.62%) |
| **Total Revenues/Funding Sources** | **798,852** | **860,086** | **879,941** | **846,996** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 434,476 | 519,270 | 702,171 | 706,706 | 0.65% |
| Mileage/Parking | 2,207 | 3,430 | 3,000 | 3,700 | 23.33% |
| Conferences/Travel | 0 | 3,857 | 3,225 | 3,225 | 0.00% |
| Membership Fees | 0 | 354 | 1,500 | 1,500 | 0.00% |
| Training and Development | 1,779 | 1,763 | 3,500 | 4,000 | 14.29% |
| Advertising | 2,638 | 316 | 5,000 | 5,000 | 0.00% |
| Contracted Services | 37,377 | 42,201 | 50,000 | 50,000 | 0.00% |
| WO Contracted Services | 0 | 1,012 | 0 | 0 | 0.00% |
| WO Consulting Services | 86,227 | 60,000 | 83,773 | 23,773 | (71.62%) |
| Photocopy | 0 | 1,616 | 0 | 0 | 0.00% |
| General Supplies | 2,080 | 4,433 | 10,000 | 10,000 | 0.00% |
| Natural Gas | 553 | 247 | 250 | 250 | 0.00% |
| Hydro | 3,694 | 4,827 | 2,000 | 2,000 | 0.00% |
| Telecommunications | 1,841 | 3,463 | 1,860 | 2,000 | 7.53% |
| Water | 449 | 547 | 300 | 300 | 0.00% |
| WO Outside Purchases | 1,127 | 1,534 | 0 | 0 | 0.00% |
| WO Inside Equipment | 24 | 7 | 271 | 271 | 0.00% |
| Miscellaneous | 391 | 244 | 500 | 500 | 0.00% |
| Lease/Rental | 122,901 | 123,993 | 170,000 | 170,000 | 0.00% |
| Repairs and Maintenance | 1,515 | 23,324 | 50,000 | 50,000 | 0.00% |
| Recovery | (17,603) | (17,265) | (15,000) | (15,000) | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **681,677** | **779,172** | **1,072,350** | **1,018,225** | |
| **Net Total** | **117,176** | **80,914** | **(192,409)** | **(171,229)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2360 - Property Management***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease/Rental Properties | 823,223 | 839,687 | 856,481 | 873,611 | 891,083 |
| Carry Forward | 23,773 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 846,996 | 839,687 | 856,481 | 873,611 | 891,083 |
| **% Increase** | | (0.86%) | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 706,706 | 720,841 | 735,257 | 749,962 | 764,962 |
| Mileage/Parking | 3,700 | 3,774 | 3,849 | 3,926 | 4,005 |
| Conferences/Travel | 3,225 | 3,290 | 3,355 | 3,422 | 3,491 |
| Membership Fees | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Training and Development | 4,000 | 4,040 | 4,081 | 4,122 | 4,165 |
| Advertising | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Contracted Services | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| WO Consulting Services | 23,773 | 0 | 0 | 0 | 0 |
| General Supplies | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Natural Gas | 250 | 250 | 250 | 250 | 250 |
| Hydro | 2,000 | 2,070 | 2,142 | 2,217 | 2,295 |
| Telecommunications | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Water | 300 | 306 | 312 | 318 | 325 |
| WO Inside Equipment | 271 | 276 | 282 | 288 | 293 |
| Miscellaneous | 500 | 510 | 520 | 531 | 541 |
| Lease/Rental | 170,000 | 173,400 | 176,868 | 180,405 | 184,013 |
| Repairs and Maintenance | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| Recovery | (15,000) | (15,300) | (15,606) | (15,918) | (16,236) |
| **Total Exp/Transfers to Reserve** | 1,018,225 | 1,014,327 | 1,034,599 | 1,055,278 | 1,076,372 |
| **% Increase** | | (0.38%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(171,229)** | **(174,639)** | **(178,118)** | **(181,667)** | **(185,289)** |

# Business Unit Summary with Service Areas

***Business Unit: 2362 - Wharf Street Property Management***

**Department:** Real Estate **Budget Year:** 2020

## Overview:

Management of the property at 812 Wharf Street that includes the Tourism Victoria Visitor Centre, a two-level restaurant with a patio on the causeway and other tourist orientated retail spaces. The building also has public washrooms which are operated and maintained by City Facilities staff.

## Deliverables:

- Maximize tenant occupancy
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease/Rental Properties | 737,203 | 776,929 | 741,465 | 762,777 | 2.87% |
| **Total Revenues/Funding Sources** | **737,203** | **776,929** | **741,465** | **762,777** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 60,890 | 74,005 | 52,337 | 53,384 | 2.00% |
| Contracted Services | 28,329 | 29,135 | 44,400 | 46,200 | 4.05% |
| Janitorial | 15,774 | 13,019 | 15,540 | 20,510 | 31.98% |
| Security | 7,150 | 8,980 | 8,100 | 10,800 | 33.33% |
| WO Contracted Services | 6,706 | 2,944 | 0 | 0 | 0.00% |
| Hydro | 14,304 | 12,588 | 16,800 | 17,100 | 1.79% |
| Telecommunications | 1,836 | 2,852 | 1,020 | 1,020 | 0.00% |
| Water | 13,129 | 9,896 | 18,353 | 18,353 | 0.00% |
| WO Outside Purchases | 13,076 | 18,376 | 5,500 | 5,500 | 0.00% |
| Insurance | 12,659 | 13,241 | 13,258 | 14,788 | 11.54% |
| Miscellaneous | 585 | 1,400 | 480 | 540 | 12.50% |
| Repairs and Maintenance | 54,142 | 64,572 | 79,363 | 78,334 | (1.30%) |
| Transfer to Buildings and Infrastructure Reserve | 508,622 | 525,923 | 486,314 | 496,248 | 2.04% |
| **Total Expenditures/Transfers to Reserve** | **737,203** | **776,929** | **741,465** | **762,777** | |
| **Net Total** | **0** | **0** | **0** | **0** | |

# Business Unit Summary with Service Areas

***Business Unit: 2362 - Wharf Street Property Management***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease/Rental Properties | 762,777 | 778,033 | 793,593 | 809,465 | 825,654 |
| **Total Rev/Funding Sources** | 762,777 | 778,033 | 793,593 | 809,465 | 825,654 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 53,384 | 54,451 | 55,540 | 56,651 | 57,784 |
| Contracted Services | 46,200 | 47,124 | 48,066 | 49,028 | 50,008 |
| Janitorial | 20,510 | 20,920 | 21,339 | 21,765 | 22,201 |
| Security | 10,800 | 11,016 | 11,236 | 11,461 | 11,690 |
| Hydro | 17,100 | 17,699 | 18,318 | 18,959 | 19,623 |
| Telecommunications | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 |
| Water | 18,353 | 19,031 | 19,737 | 20,475 | 21,244 |
| WO Outside Purchases | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| Insurance | 14,788 | 15,084 | 15,385 | 15,693 | 16,007 |
| Miscellaneous | 540 | 551 | 562 | 573 | 585 |
| Repairs and Maintenance | 78,334 | 79,901 | 81,499 | 83,129 | 84,791 |
| Transfer to Buildings and Infrastructure Reserve | 496,248 | 505,606 | 515,127 | 524,812 | 534,664 |
| **Total Exp/Transfers to Reserve** | 762,777 | 778,032 | 793,594 | 809,465 | 825,654 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 5975 - Crystal Garden Retail Stores***

**Department:** Real Estate **Budget Year:** 2020

## 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.
- Maximize tenant occupancy

# Business Unit Summary with Service Areas

## *Business Unit: 5975 - Crystal Garden Retail Stores*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease/Rental Properties | 290,313 | 334,806 | 278,286 | 335,045 | 20.40% |
| **Total Revenues/Funding Sources** | **290,313** | **334,806** | **278,286** | **335,045** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 9,930 | 31,351 | 13,200 | 14,005 | 6.10% |
| Janitorial | 8,573 | 8,328 | 8,568 | 9,200 | 7.38% |
| Security | 13,671 | 13,716 | 13,991 | 14,000 | 0.06% |
| Natural Gas | 0 | 0 | 0 | 5,500 | 100.00% |
| Hydro | 3,000 | 3,000 | 4,140 | 4,000 | (3.38%) |
| Water | 22,087 | 3,270 | 35,700 | 1,990 | (94.43%) |
| Insurance | 7,512 | 7,512 | 7,500 | 8,826 | 17.68% |
| Miscellaneous | 242 | 145 | 165 | 165 | 0.00% |
| Lease/Rental | 20,825 | 0 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 53,857 | 59,295 | 45,502 | 55,000 | 20.87% |
| Recovery | (21,776) | 1,808 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **117,921** | **128,424** | **128,766** | **112,686** | |
| **Net Total** | **172,392** | **206,381** | **149,520** | **222,359** | |

## *Business Unit: 5975 - Crystal Garden Retail Stores*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Lease/Rental Properties | 335,045 | 341,746 | 348,581 | 355,552 | 362,663 |
| **Total Rev/Funding Sources** | 335,045 | 341,746 | 348,581 | 355,552 | 362,663 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 14,005 | 14,285 | 14,571 | 14,862 | 15,159 |
| Janitorial | 9,200 | 9,384 | 9,572 | 9,763 | 9,958 |
| Security | 14,000 | 14,280 | 14,566 | 14,857 | 15,154 |
| Natural Gas | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| Hydro | 4,000 | 4,140 | 4,285 | 4,435 | 4,590 |
| Water | 1,990 | 2,090 | 2,194 | 2,304 | 2,419 |
| Insurance | 8,826 | 9,003 | 9,183 | 9,366 | 9,554 |
| Miscellaneous | 165 | 168 | 172 | 175 | 179 |
| Repairs and Maintenance | 55,000 | 56,100 | 57,222 | 58,366 | 59,534 |
| **Total Exp/Transfers to Reserve** | 112,686 | 115,059 | 117,485 | 119,965 | 122,500 |
| **% Increase** | | 2.11% | 2.11% | 2.11% | 2.11% |
| **Net Total** | **222,359** | **226,686** | **231,095** | **235,587** | **240,163** |



# 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

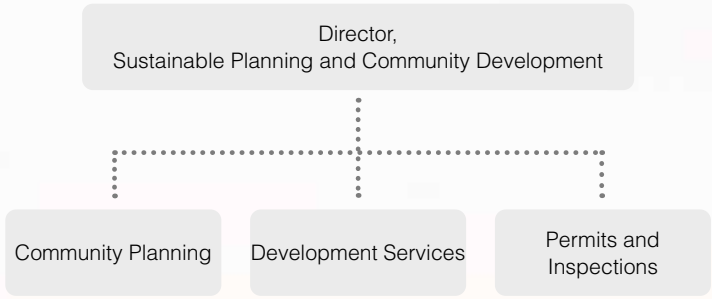
- Community Planning:
  - City-wide and Local Area Planning
  - Current Policy and Regulatory Initiatives
  - Heritage Policy, Programs and Applications
  - Housing Policy and Administration of the Housing Reserve Fund
  - Urban Design and Public Realm Planning
- Development Services:
  - Zoning/Rezoning 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

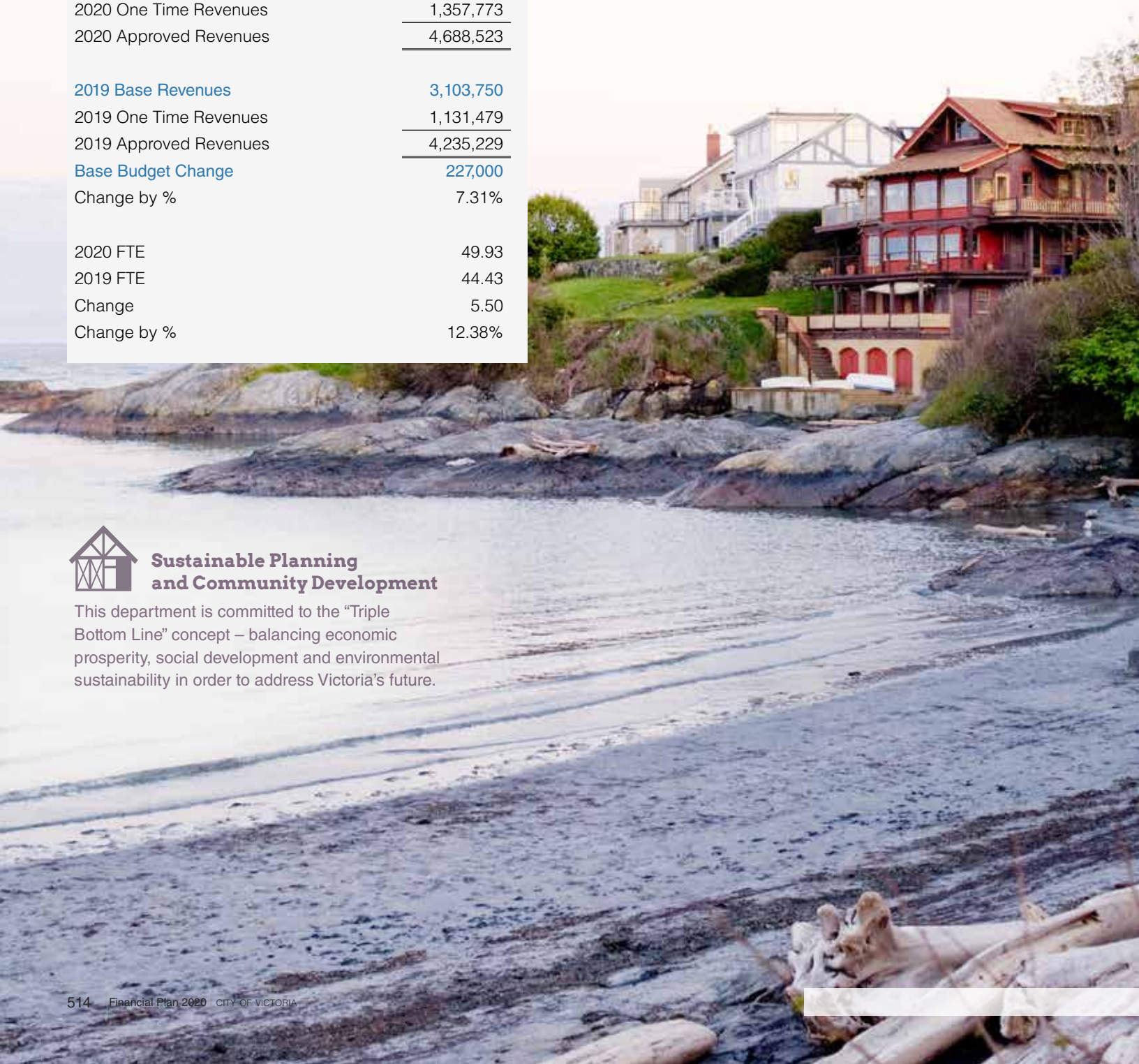
## Strategic Initiatives and Major Projects

- Local Area Planning
- Housing Strategy Implementation
- Secondary and Garden Suite Grant Programs
- Downtown Core Area Plan - Five Year Review
- Placemaking Guide and Toolkit
- CALUC Review

## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 5,562,368 |
| 2020 One Time Expenditures | 1,357,773 |
| 2020 Approved Expenditures | 6,920,141 |
| | |
| 2019 Base Expenditures | 5,289,439 |
| 2019 One Time Expenditures | 1,758,729 |
| 2019 Approved Expenditures | 7,048,168 |
| Base Budget Change | 272,929 |
| Change by % | 5.16% |
| | |
| 2020 Base Revenues | 3,330,750 |
| 2020 One Time Revenues | 1,357,773 |
| 2020 Approved Revenues | 4,688,523 |
| | |
| 2019 Base Revenues | 3,103,750 |
| 2019 One Time Revenues | 1,131,479 |
| 2019 Approved Revenues | 4,235,229 |
| Base Budget Change | 227,000 |
| Change by % | 7.31% |
| | |
| 2020 FTE | 49.93 |
| 2019 FTE | 44.43 |
| Change | 5.50 |
| Change by % | 12.38% |



### 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.

# Sustainable Planning and Community Development

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Development Services | 308,750 | 535,750 | 227,000 | 73.52% |
| Permits and Inspections | 2,795,000 | 2,795,000 | 0 | 0.00% |
| Base Budget | 3,103,750 | 3,330,750 | 227,000 | 7.31% |
| Total One Time | 1,131,479 | 1,357,773 | 226,294 | 20.00% |
| Total | 4,235,229 | 4,688,523 | 453,294 | 10.70% |
| **Expenditures/Transfers to Reserve** | | | | |
| Development Services | 2,016,806 | 2,360,275 | 343,469 | 17.03% |
| Community Planning | 1,351,991 | 1,248,217 | (103,774) | (7.68%) |
| Victoria Housing Strategy Implementation | 245,316 | 250,222 | 4,906 | 2.00% |
| Permits and Inspections | 1,675,326 | 1,703,654 | 28,328 | 1.69% |
| Base Budget | 5,289,439 | 5,562,368 | 272,929 | 5.16% |
| Total One Time | 1,758,729 | 1,357,773 | (400,955) | (22.80%) |
| Total | 7,048,168 | 6,920,141 | (128,027) | (1.82%) |
| | | | | |
| Net Base Budget Change | (2,185,689) | (2,231,618) | 45,929 | 2.10% |
| | (2,185,689) | (2,231,618) | 45,929 | 2.10% |

Sustainable Planning and Community Development
Revenues/Funding Sources



**84%** Permits and Inspections

**16%** Development Services

Sustainable Planning and Community Development
Expenditures/Transfers to Reserve



**42%** Development Services

**31%** Permits and Inspections

**22%** Community Planning

**5%** Victoria Housing Strategy Implementation

# Business Unit Summary with Service Areas

***Business Unit: 3500 - Development Services***

| | | | |
|---|---|---|---|
| **Department:** | Sustainable Planning and Community Development | **Budget Year:** | 2020 |

## 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, housing 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 (COTW) 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/ year)
- Agenda preparation and administration for every Advisory Design Panel meeting (approx. 12/ year)
- Agenda preparation and administration for every Heritage Advisory Panel meeting (approx. 12/ year)
- Agenda preparation and administration for every Renters Advisory Committee (approx. 12/ year)

# Business Unit Summary with Service Areas

***Business Unit: 3500 - Development Services***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Rezoning Applications | 1,237,618 | 919,128 | 307,500 | 534,500 | 73.82% |
| Plan Search Fees | 1,525 | 1,400 | 1,200 | 1,200 | 0.00% |
| Zoning By-Law Sales | 0 | 0 | 50 | 50 | 0.00% |
| Cost-sharing | 0 | 52,396 | 70,994 | 18,598 | (73.80%) |
| **Total Revenues/Funding Sources** | **1,239,143** | **972,924** | **379,744** | **554,348** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,948,322 | 1,912,359 | 2,079,998 | 2,263,821 | 8.84% |
| Mileage/Parking | 1,204 | 133 | 2,000 | 2,000 | 0.00% |
| Conferences/Travel | 12,154 | 17,755 | 22,500 | 22,500 | 0.00% |
| Membership Fees | 3,858 | 5,387 | 6,550 | 6,550 | 0.00% |
| Training and Development | 5,092 | 1,858 | 6,470 | 6,470 | 0.00% |
| Advertising | 0 | 794 | 1,000 | 1,000 | 0.00% |
| Catering | 995 | 130 | 550 | 550 | 0.00% |
| Contracted Services | 3,153 | 1,941 | 38,500 | 38,500 | 0.00% |
| Printing | 21,881 | 4,932 | 4,682 | 4,682 | 0.00% |
| Books/Publications | 628 | 1,421 | 1,000 | 1,000 | 0.00% |
| Office Supplies | 10,743 | 5,881 | 9,300 | 9,300 | 0.00% |
| Telecommunications | 1,873 | 1,092 | 2,500 | 2,500 | 0.00% |
| Insurance | 3,873 | 7,769 | 9,500 | 9,500 | 0.00% |
| Miscellaneous Grants | 12,000 | 11,750 | 7,500 | 7,500 | 0.00% |
| Miscellaneous | 10,818 | 2,032 | 3,000 | 3,000 | 0.00% |
| Transfer to Reserve | 2,759,262 | 2,686,859 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **4,795,857** | **4,662,092** | **2,195,050** | **2,378,873** | |
| **Net Total** | **(3,556,715)** | **(3,689,169)** | **(1,815,306)** | **(1,824,525)** | |

# Business Unit Summary with Service Areas

***Business Unit: 3500 - Development Services***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Rezoning Applications | 534,500 | 539,040 | 543,671 | 548,394 | 553,212 |
| Plan Search Fees | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Zoning By-Law Sales | 50 | 50 | 50 | 50 | 50 |
| Cost-sharing | 18,598 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 554,348 | 540,290 | 544,921 | 549,644 | 554,462 |
| **% Increase** | | (2.54%) | 0.86% | 0.87% | 0.88% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 2,263,821 | 2,435,443 | 2,484,151 | 2,533,834 | 2,584,511 |
| Mileage/Parking | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Conferences/Travel | 22,500 | 22,950 | 23,409 | 23,877 | 24,355 |
| Membership Fees | 6,550 | 6,681 | 6,815 | 6,951 | 7,090 |
| Training and Development | 6,470 | 6,599 | 6,731 | 6,866 | 7,003 |
| Advertising | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Catering | 550 | 561 | 572 | 584 | 595 |
| Contracted Services | 38,500 | 39,270 | 40,055 | 40,857 | 41,674 |
| Printing | 4,682 | 4,776 | 4,871 | 4,969 | 5,068 |
| Books/Publications | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Office Supplies | 9,300 | 9,486 | 9,676 | 9,869 | 10,067 |
| Telecommunications | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Insurance | 9,500 | 9,690 | 9,884 | 10,081 | 10,283 |
| Miscellaneous Grants | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| Miscellaneous | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| **Total Exp/Transfers to Reserve** | 2,378,873 | 2,552,646 | 2,603,549 | 2,655,469 | 2,708,429 |
| **% Increase** | | 7.30% | 1.99% | 1.99% | 1.99% |
| **Net Total** | **(1,824,525)** | **(2,012,356)** | **(2,058,628)** | **(2,105,825)** | **(2,153,967)** |



# Business Unit Summary with Service Areas

***Business Unit: 3550 - Community Planning***

| | | | |
|---|---|---|---|
| **Department:** | Sustainable Planning and Community Development | **Budget Year:** | 2020 |

## 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 public realm, 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 1,280 | 0 | 0 | 0 | 0.00% |
| Grants | 77,875 | 12,500 | 80,000 | 97,500 | 21.88% |
| Transfer from Climate Action Reserve | 51,287 | 26,046 | 67,822 | 96,776 | 42.69% |
| Carry Forward | 0 | 0 | 60,000 | 0 | (100.00%) |
| **Total Revenues/Funding Sources** | **130,442** | **38,546** | **207,822** | **194,276** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,446,650 | 1,126,799 | 1,570,555 | 1,381,535 | (12.04%) |
| Mileage/Parking | 2,228 | 218 | 2,000 | 2,000 | 0.00% |
| Conferences/Travel | 16,410 | 15,623 | 18,000 | 18,000 | 0.00% |
| Membership Fees | 6,234 | 4,006 | 6,640 | 6,640 | 0.00% |
| Training and Development | 3,853 | 3,702 | 5,000 | 5,000 | 0.00% |
| Advertising | 0 | 0 | 1,500 | 1,500 | 0.00% |
| Catering | 446 | 99 | 500 | 500 | 0.00% |
| Consulting | 27,366 | 0 | 0 | 0 | 0.00% |
| Contracted Services | 18,552 | 23,660 | 18,658 | 18,658 | 0.00% |
| Photocopy | 0 | 2,735 | 500 | 500 | 0.00% |
| Printing | 314 | 54 | 350 | 350 | 0.00% |
| Books/Publications | 521 | 0 | 500 | 500 | 0.00% |
| Office Supplies | 8,385 | 2,304 | 6,000 | 6,000 | 0.00% |
| Telecommunications | 1,846 | 1,333 | 2,110 | 1,310 | (37.91%) |
| Transfer to Carry Forward | 0 | 72,500 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,532,804** | **1,253,032** | **1,632,313** | **1,442,493** | |
| **Net Total** | **(1,402,361)** | **(1,214,486)** | **(1,424,491)** | **(1,248,217)** | |

# Business Unit Summary with Service Areas

***Business Unit: 3550 - Community Planning***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 97,500 | 0 | 0 | 0 | 0 |
| Transfer from Climate Action Reserve | 96,776 | 25,814 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 194,276 | 25,814 | 0 | 0 | 0 |
| **% Increase** | | (86.71%) | (100.00%) | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,381,535 | 1,415,432 | 1,417,410 | 1,445,758 | 1,474,673 |
| Mileage/Parking | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Conferences/Travel | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| Membership Fees | 6,640 | 6,773 | 6,908 | 7,046 | 7,187 |
| Training and Development | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Advertising | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Catering | 500 | 510 | 520 | 531 | 541 |
| Contracted Services | 18,658 | 19,031 | 19,412 | 19,800 | 20,196 |
| Photocopy | 500 | 510 | 520 | 531 | 541 |
| Printing | 350 | 357 | 364 | 371 | 379 |
| Books/Publications | 500 | 510 | 520 | 531 | 541 |
| Office Supplies | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Telecommunications | 1,310 | 1,336 | 1,363 | 1,390 | 1,418 |
| **Total Exp/Transfers to Reserve** | 1,442,493 | 1,477,609 | 1,480,831 | 1,510,447 | 1,540,656 |
| **% Increase** | | 2.43% | 0.22% | 2.00% | 2.00% |
| **Net Total** | **(1,248,217)** | **(1,451,795)** | **(1,480,831)** | **(1,510,447)** | **(1,540,656)** |

# Business Unit Summary with Service Areas

***Business Unit: 3555 - Official Community Plan Implementation***

| | | | |
|---|---|---|---|
| **Department:** | Sustainable Planning and Community Development | **Budget Year:** | 2020 |

## 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 plan updates will commence in 2019 and continue into 2020 with funds budgeted to support consultation, engagement, technical analysis and consulting costs anticipated in the development of these plans.
- Ongoing heritage conservation policy and initiatives will commence including 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 106,560 | 0 | 438,440 | 535,959 | 22.24% |
| **Total Revenues/Funding Sources** | **106,560** | **0** | **438,440** | **535,959** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 175 | 1,376 | 0 | 0 | 0.00% |
| Contracted Services | 106,034 | 669 | 538,440 | 0 | (100.00%) |
| WO Contracted Services | 0 | 0 | 0 | 435,959 | 100.00% |
| WO Inventory Purchases | 0 | 40 | 0 | 0 | 0.00% |
| WO Outside Purchases | 350 | 310 | 0 | 0 | 0.00% |
| WO Inside Equipment | 0 | 87 | 0 | 0 | 0.00% |
| Miscellaneous Grants | 0 | 0 | 0 | 100,000 | 100.00% |
| Transfer to Carry Forward | 0 | 100,000 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **106,560** | **102,481** | **538,440** | **535,959** | |
| **Net Total** | **0** | **(102,481)** | **(100,000)** | **0** | |

### *Business Unit: 3555 - Official Community Plan Implementation*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 535,959 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 535,959 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Contracted Services | 435,959 | 0 | 0 | 0 | 0 |
| Miscellaneous Grants | 100,000 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 535,959 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 3560 - Downtown Core Area Plan***

| | | | |
|---|---|---|---|
| **Department:** | Sustainable Planning and Community Development | **Budget Year:** | 2020 |

## 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 2019-2020:

1. The DCAP has been in place for eight years and will need a review as part of the adaptive management framework. As part of this adaptive management framework, the Old Town Design Guidelines were updated in 2019. The next phase will include revisiting design guidelines in other Downtown Core Area districts for any improvements.

2. As part of ongoing implementation of DCAP, a new Zoning Bylaw 2018 was adopted for the Central Business District and Old Town. The next district to be updated is the Rock Bay District (employment lands). Council approved an approach for updating zoning in this area in October 2018. This work paused in 2019 due to housing priorities. Updating zoning of employment lands is anticipated to resume in 2020.

## Deliverables:

- Updated Downtown Core Area Plan design guidelines
- 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 2,147 | 0 | 268,456 | 292,072 | 8.80% |
| **Total Revenues/Funding Sources** | **2,147** | **0** | **268,456** | **292,072** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 26 | 0 | 0 | 0 | 0.00% |
| Contracted Services | 16,501 | 1,384 | 293,456 | 0 | (100.00%) |
| WO Contracted Services | 172 | 0 | 0 | 0 | 0.00% |
| WO Consulting Services | 0 | 0 | 0 | 292,072 | 100.00% |
| WO Outside Purchases | 145 | 0 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 90,303 | 25,000 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **107,147** | **26,384** | **293,456** | **292,072** | |
| **Net Total** | **(105,000)** | **(26,384)** | **(25,000)** | **0** | |

***Business Unit: 3560 - Downtown Core Area Plan***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 292,072 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 292,072 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Consulting Services | 292,072 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 292,072 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 3561 - Victoria Housing Strategy Implementation***

| | | | |
|---|---|---|---|
| **Department:** | Sustainable Planning and Community Development | **Budget Year:** | 2020 |

## 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 on a yearly basis, with annual monitoring and updates to guide continual improvement.

## Deliverables:

- Support Development Services in pre-application meetings involving affordable housing
- Identify suitable locations for townhouses and house plexes city-wide
- Process Victoria Housing Fund applications
- Examine incentives for rental housing
- Expand opportunities for garden and secondary suites including examining grant programs
- Examine moveable tiny homes on properties that currently allow garden suites
- Undertake ongoing website updates for housing initiatives as needed

# Business Unit Summary with Service Areas

### *Business Unit: 3561 - Victoria Housing Strategy Implementation*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 60,000 | 0 | 0 | 0 | 0.00% |
| Carry Forward | 48,066 | 128,090 | 145,767 | 316,868 | 117.38% |
| **Total Revenues/Funding Sources** | **108,066** | **128,090** | **145,767** | **316,868** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 75,420 | 231,925 | 356,476 | 250,222 | (29.81%) |
| Conferences/Travel | 0 | 1,239 | 0 | 0 | 0.00% |
| Contracted Services | 164,962 | 36,400 | 34,607 | 0 | (100.00%) |
| WO Contracted Services | 0 | 394 | 0 | 0 | 0.00% |
| WO Outside Purchases | 0 | 17,546 | 320,000 | 300,948 | (5.95%) |
| Grants | 0 | 2,500 | 2,500 | 0 | (100.00%) |
| Miscellaneous | 0 | 0 | 0 | 15,920 | 100.00% |
| Transfer to Carry Forward | 8,280 | 300,948 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **248,662** | **590,953** | **713,583** | **567,090** | |
| **Net Total** | **(140,596)** | **(462,863)** | **(567,816)** | **(250,222)** | |

### *Business Unit: 3561 - Victoria Housing Strategy Implementation*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 316,868 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 316,868 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 250,222 | 365,284 | 372,590 | 380,042 | 387,642 |
| WO Outside Purchases | 300,948 | 15,300 | 15,606 | 15,918 | 16,236 |
| Miscellaneous | 15,920 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 567,090 | 380,584 | 388,196 | 395,960 | 403,879 |
| **% Increase** | | (32.89%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(250,222)** | **(380,584)** | **(388,196)** | **(395,960)** | **(403,879)** |

# Business Unit Summary with Service Areas

***Service Area: Permits and Inspections***

**Department:** Sustainable Planning and Community Development **Budget Year:** 2020

## 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

# Business Unit Summary with Service Areas

***Service Area: Permits and Inspections***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Building Permits | 3,561,480 | 3,563,900 | 2,100,000 | 2,100,000 | 0.00% |
| Electrical Permits | 683,716 | 696,704 | 450,000 | 450,000 | 0.00% |
| Plumbing Permits | 407,096 | 469,223 | 220,000 | 220,000 | 0.00% |
| Plan Search Fees | 21,093 | 23,408 | 25,000 | 25,000 | 0.00% |
| **Total Rev/Funding Sources** | **4,673,386** | **4,753,236** | **2,795,000** | **2,795,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,466,591 | 1,431,646 | 1,554,121 | 1,582,251 | 1.81% |
| Mileage/Parking | 2,202 | 2,157 | 2,000 | 2,000 | 0.00% |
| Conferences/Travel | 12,312 | 8,594 | 10,000 | 10,000 | 0.00% |
| Membership Fees | 5,578 | 9,303 | 5,900 | 5,900 | 0.00% |
| Training and Development | 6,344 | 4,745 | 15,200 | 15,200 | 0.00% |
| Printing | 978 | 938 | 2,000 | 2,000 | 0.00% |
| Books/Publications | 4,389 | (166) | 4,500 | 4,500 | 0.00% |
| Office Supplies | 14,145 | 6,636 | 20,000 | 20,000 | 0.00% |
| Protective Clothing/Uniforms | 966 | 180 | 3,000 | 3,000 | 0.00% |
| Telecommunications | 5,020 | 5,960 | 9,000 | 9,000 | 0.00% |
| Equipment - City Fleet | 42,000 | 49,605 | 49,605 | 49,803 | 0.40% |
| Credit Card Discount Fees | 0 | 8,246 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **1,560,524** | **1,527,844** | **1,675,326** | **1,703,654** | |
| **Net Total** | **3,112,862** | **3,225,391** | **1,119,674** | **1,091,346** | |

# Business Unit Summary with Service Areas

***Service Area: Permits and Inspections***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Building Permits | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Electrical Permits | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| Plumbing Permits | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |
| Plan Search Fees | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Total Rev/Funding Sources** | 2,795,000 | 2,795,000 | 2,795,000 | 2,795,000 | 2,795,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,582,251 | 1,613,896 | 1,646,174 | 1,679,097 | 1,712,679 |
| Mileage/Parking | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Conferences/Travel | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Membership Fees | 5,900 | 6,018 | 6,138 | 6,261 | 6,386 |
| Training and Development | 15,200 | 15,504 | 15,814 | 16,130 | 16,453 |
| Printing | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Books/Publications | 4,500 | 4,590 | 4,682 | 4,775 | 4,871 |
| Office Supplies | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| Protective Clothing/Uniforms | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Telecommunications | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| Equipment - City Fleet | 49,803 | 50,799 | 51,815 | 52,851 | 53,908 |
| **Total Exp/Transfers to Reserve** | 1,703,654 | 1,737,727 | 1,772,481 | 1,807,931 | 1,844,089 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **1,091,346** | **1,057,273** | **1,022,519** | **987,069** | **950,911** |



# 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.

## Strategic Initiatives and Major Projects

- Emergency Management Renewal

## Budget Summary

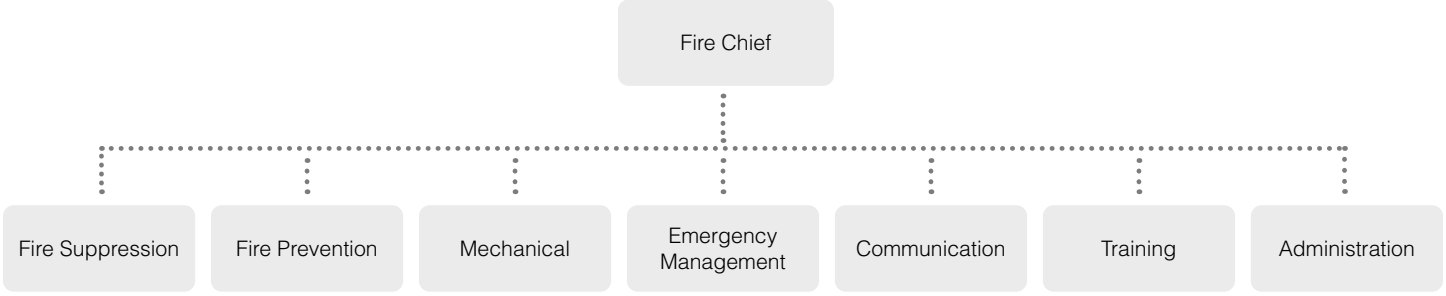
| | |
|---|---|
| 2020 Base Expenditures | 17,631,273 |
| 2020 One Time Expenditures | 185,562 |
| 2020 Approved Expenditures | 17,816,835 |
| | |
| 2019 Base Expenditures | 17,550,745 |
| 2019 One Time Expenditures | 145,750 |
| 2019 Approved Expenditures | 17,696,495 |
| Base Budget Change | 80,528 |
| Change by % | 0.46% |
| | |
| 2020 Base Revenues | 81,000 |
| 2020 One Time Revenues | 185,562 |
| 2020 Approved Revenues | 266,562 |
| | |
| 2019 Base Revenues | 81,000 |
| 2019 One Time Revenues | 145,750 |
| 2019 Approved Revenues | 226,750 |
| Base Budget Change | - |
| Change by % | 0.00% |
| | |
| 2020 FTE | 124.09 |
| 2019 FTE | 124.09 |
| Change | 0.00 |
| Change by % | 0.00% |






**Did you know?**

The Victoria Fire Department responded to 424 total fires in 2019, including structure, exterior and vehicle.



# Victoria Fire Department

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Fire Prevention | 30,500 | 30,500 | 0 | 0.00% |
| Fire - Fleet | 15,000 | 15,000 | 0 | 0.00% |
| Fire - Staff Development | 10,500 | 10,500 | 0 | 0.00% |
| Fire-Technical High Angle Rope Rescue Program | 25,000 | 25,000 | 0 | 0.00% |
| Base Budget | 81,000 | 81,000 | 0 | 0.00% |
| One Time | 145,750 | 185,562 | 39,812 | 27.32% |
| Total | 226,750 | 266,562 | 39,812 | 17.56% |
| **Expenditures/Transfers to Reserve** | | | | |
| Fire - Administration | 914,759 | 920,500 | 5,741 | 0.63% |
| Communication Equipment & Maintenance | 661,621 | 681,686 | 20,065 | 3.03% |
| Fire Prevention | 1,106,113 | 1,104,217 | (1,896) | (0.17%) |
| Operations | 13,510,067 | 13,512,682 | 2,615 | 0.02% |
| Fire - Fleet | 458,714 | 463,625 | 4,911 | 1.07% |
| Fire - Staff Development | 283,824 | 323,837 | 40,013 | 14.10% |
| Fire Stations | 15,250 | 15,250 | 0 | 0.00% |
| Fire - First Responder Program | 15,750 | 18,750 | 3,000 | 19.05% |
| Fire - Critical Incident Stress Management | 6,000 | 6,000 | 0 | 0.00% |
| Fire - Steamer | 8,600 | 8,600 | 0 | 0.00% |
| Fire-Technical High Angle Rope Rescue Program | 25,000 | 25,000 | 0 | 0.00% |
| TeleStaff Scheduling Management | 16,250 | 16,250 | 0 | 0.00% |
| Fire - Marine Operations | 28,150 | 29,603 | 1,453 | 5.16% |
| Remotely Piloted Aerial Systems (RPAS) | 9,660 | 8,785 | (875) | (9.06%) |
| Emergency Management | 490,989 | 496,490 | 5,500 | 1.12% |
| Base Budget | 17,550,745 | 17,631,273 | 80,528 | 0.46% |
| One Time | 145,750 | 185,562 | 39,812 | 27.32% |
| Total | 17,696,495 | 17,816,835 | 120,340 | 0.68% |
| | | | | |
| Net Base Budget Change | (17,469,745) | (17,550,273) | 80,528 | 0.46% |




### Fire Boat

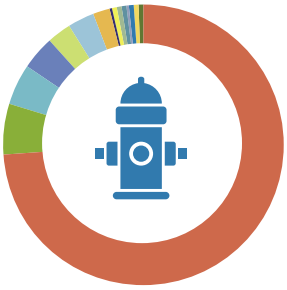
The Victoria Fire Department is proud to be able to serve Victoria's citizens and visitors with its custom-built, multi-purpose, high speed fire boat, the Protector.

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
- **2%** Staff Development
- **<1%** Marine Operations
- **<1%** Fire Stations
- **<1%** First Responder Program
- **<1%** Critical Incident Stress Management
- **<1%** Steamer
- **<1%** Technical High Angle Rope Rescue Program
- **<1%** TeleStaff Scheduling Management
- **<1%** Remotely Piloted Aerial Systems (RPAS)

# Business Unit Summary with Service Areas

***Business Unit: 2800 - Fire - Administration***

**Department:** Fire **Budget Year:** 2020

## Overview:

Fire Administration supports the leadership (Fire Chief and two Deputy Fire Chief positions) and office coordination functions of the Victoria Fire Department.

Fire Administration provides senior leadership, oversees strategic direction, attendance management, operational issues, payroll, personnel management, labour relations and human resources.

The Victoria Fire Department is a 124 person team and has three fire stations to provide fire, rescue and emergency services. In addition, fire prevention education and emergency management leadership are also provided.

## Deliverables:

- Leadership support to a department of 124 members at three fire stations
- Ensure efficient oversight of operations, budget and strategic review of industry best practice
- Maintain efficient and effective labour management relationship



# Business Unit Summary with Service Areas

***Business Unit: 2800 - Fire - Administration***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 801,431 | 827,145 | 845,443 | 850,085 | 0.55% |
| Mileage/Parking | 450 | 592 | 500 | 500 | 0.00% |
| Clothing/Boot/Cleaning Allowance | 1,463 | 1,549 | 1,296 | 1,296 | 0.00% |
| Conferences/Travel | 16,745 | 16,104 | 12,500 | 12,500 | 0.00% |
| Membership Fees | 3,922 | 3,779 | 3,900 | 3,900 | 0.00% |
| Training and Development | 4,295 | 4,368 | 5,500 | 5,500 | 0.00% |
| Photocopy | 2,584 | 12,545 | 3,500 | 3,500 | 0.00% |
| Printing | 8,780 | 127 | 5,000 | 5,000 | 0.00% |
| Office Supplies | 4,567 | 5,755 | 7,600 | 7,600 | 0.00% |
| Protective Clothing/Uniforms | 4,204 | 2,442 | 3,670 | 3,769 | 2.70% |
| Telecommunications | 2,994 | 2,852 | 3,600 | 3,600 | 0.00% |
| Equipment | 0 | 0 | 1,000 | 1,000 | 0.00% |
| Miscellaneous | 7,767 | 7,102 | 7,500 | 7,500 | 0.00% |
| Recovery | (1,115) | (643) | 0 | 0 | 0.00% |
| Communications | 65 | 80 | 750 | 750 | 0.00% |
| Recognition | 5,922 | 5,002 | 5,000 | 6,000 | 20.00% |
| Succession Planning | 6,059 | 6,977 | 8,000 | 8,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **870,133** | **895,776** | **914,759** | **920,500** | |
| **Net Total** | **(870,133)** | **(895,776)** | **(914,759)** | **(920,500)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2800 - Fire - Administration***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 850,085 | 867,087 | 884,428 | 902,117 | 920,159 |
| Mileage/Parking | 500 | 510 | 520 | 531 | 541 |
| Clothing/Boot/Cleaning Allowance | 1,296 | 1,322 | 1,348 | 1,375 | 1,403 |
| Conferences/Travel | 12,500 | 12,750 | 13,005 | 13,265 | 13,530 |
| Membership Fees | 3,900 | 3,978 | 4,058 | 4,139 | 4,221 |
| Training and Development | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| Photocopy | 3,500 | 3,570 | 3,641 | 3,714 | 3,789 |
| Printing | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Office Supplies | 7,600 | 7,752 | 7,907 | 8,065 | 8,226 |
| Protective Clothing/Uniforms | 3,769 | 3,844 | 3,921 | 4,000 | 4,080 |
| Telecommunications | 3,600 | 3,672 | 3,745 | 3,820 | 3,897 |
| Equipment | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Miscellaneous | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| Communications | 750 | 765 | 780 | 796 | 812 |
| Recognition | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Succession Planning | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| **Total Exp/Transfers to Reserve** | 920,500 | 938,910 | 957,688 | 976,842 | 996,379 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(920,500)** | **(938,910)** | **(957,688)** | **(976,842)** | **(996,379)** |

# Business Unit Summary with Service Areas

***Business Unit: 2810 - Communication Equipment & Maintenance***

**Department:** Fire **Budget Year:** 2020

## Overview:

Communications supports the Fire Department alarm dispatch operations. The alarm dispatch unit answers 911 calls, monitors the City of Victoria 24-hour emergency line, provides emergency dispatch services to Fire Department personnel and coordinates with City and external agencies during emergency and non emergency responses.

## Deliverables:

- 7,680 requests for service resulting in 6,985 responses (2019)
- 28,000+ “point of contact” calls processed (2019); 24/7 call answering capacity

# Business Unit Summary with Service Areas

### *Business Unit: 2810 - Communication Equipment & Maintenance*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 399,981 | 497,192 | 449,206 | 449,206 | 0.00% |
| Contracted Services | 194,785 | 190,167 | 201,500 | 221,500 | 9.93% |
| WO Contracted Services | 0 | 6,857 | 0 | 0 | 0.00% |
| Office Supplies | 51 | 0 | 0 | 0 | 0.00% |
| Protective Clothing/Uniforms | 1,930 | 3,365 | 2,415 | 2,480 | 2.69% |
| WO Outside Purchases | 0 | 6,412 | 0 | 0 | 0.00% |
| Equipment | 809 | 0 | 1,000 | 1,000 | 0.00% |
| Repairs and Maintenance | 2,082 | 3,554 | 7,500 | 7,500 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **599,638** | **707,546** | **661,621** | **681,686** | |
| **Net Total** | **(599,638)** | **(707,546)** | **(661,621)** | **(681,686)** | |

### *Business Unit: 2810 - Communication Equipment & Maintenance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 449,206 | 449,206 | 449,206 | 449,206 | 449,206 |
| Contracted Services | 221,500 | 207,545 | 213,771 | 220,184 | 226,790 |
| Protective Clothing/Uniforms | 2,480 | 2,530 | 2,580 | 2,632 | 2,684 |
| Equipment | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Repairs and Maintenance | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| **Total Exp/Transfers to Reserve** | 681,686 | 667,951 | 674,401 | 681,043 | 687,881 |
| **% Increase** | | (2.01%) | 0.97% | 0.98% | 1.00% |
| **Net Total** | **(681,686)** | **(667,951)** | **(674,401)** | **(681,043)** | **(687,881)** |

# Business Unit Summary with Service Areas

***Business Unit: 2820 - Fire Prevention***

**Department:** Fire **Budget Year:** 2020

## Overview:

The Fire Prevention Division provides education and awareness programs on the prevention and impacts of fire.

Prevention programs include: Community Fire Safety Education, in-school education program for children at different grade levels, integrated fire safety and emergency preparedness, Free Smoke Alarm Program, Juvenile Firesetter Intervention Program, Car Seat Installation Clinic, Hoarding Education and Action Team (HEAT), a multi-jurisdictional support initiative to help prevent hoarding.

The division provides inspections as directed through legislation, fire investigation and fire cause determination reporting. It also liaises with other investigative services and provincial authorities, as well as oversees fuel and flammable liquid/combustible storage requirements and tracking.

## Deliverables:

- 4,602 properties within the City of Victoria for inspections
- 4,033 inspections and re-inspections performed (2019)
- Support to the Suppression Commercial Inspection program 360 company fire inspections completed (2019)
- 53 fire investigations (2019)
- 213 community education sessions – 9,027 attendees (2019)
- 103 oil tank and oil burner permits issued (2019)
- Calls received – HEAT hotline for all municipalities 178 (2019)
- 69 hoarding calls distributed to other jurisdictions (2019)
- 26 hoarding calls for City of Victoria (2019)
- 20 hoarding responses in the City of Victoria (2019)
- 150 hours dedicated to response (2019)
- 23 people assisted in the City of Victoria (2019)

# Business Unit Summary with Service Areas

***Business Unit: 2820 - Fire Prevention***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Oil Burner Permits | 10,600 | 10,500 | 8,000 | 8,000 | 0.00% |
| Fire Safety Plan Review | 21,150 | 20,700 | 7,000 | 7,000 | 0.00% |
| Re-Inspection Fees | 1,500 | 4,100 | 0 | 0 | 0.00% |
| Records Fee | 7,287 | 6,398 | 3,500 | 3,500 | 0.00% |
| Miscellaneous Fees | 40,170 | 43,700 | 12,000 | 12,000 | 0.00% |
| Protective Fire Fighting | 0 | 408 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **80,707** | **85,806** | **30,500** | **30,500** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 895,326 | 1,060,897 | 1,079,999 | 1,079,999 | 0.00% |
| Mileage/Parking | 450 | 572 | 500 | 500 | 0.00% |
| Conferences/Travel | 712 | 1,287 | 4,000 | 4,000 | 0.00% |
| Membership Fees | 1,563 | 2,321 | 2,000 | 2,000 | 0.00% |
| General Supplies | 2,961 | 12,001 | 3,750 | 3,750 | 0.00% |
| Books/Publications | 0 | 2,259 | 3,000 | 1,000 | (66.67%) |
| Protective Clothing/Uniforms | 5,287 | 4,048 | 3,864 | 3,968 | 2.69% |
| Telecommunications | 4,313 | 4,578 | 5,200 | 5,200 | 0.00% |
| WO Outside Purchases | 0 | 200 | 0 | 0 | 0.00% |
| Equipment | 4,126 | 3,713 | 2,000 | 2,000 | 0.00% |
| Credit Card Discount Fees | 1,316 | 1,149 | 1,800 | 1,800 | 0.00% |
| Recovery | (100) | (34,476) | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **915,955** | **1,058,549** | **1,106,113** | **1,104,217** | |
| **Net Total** | **(835,248)** | **(972,744)** | **(1,075,613)** | **(1,073,717)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2820 - Fire Prevention***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Oil Burner Permits | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Fire Safety Plan Review | 7,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Records Fee | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Miscellaneous Fees | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| **Total Rev/Funding Sources** | 30,500 | 28,000 | 28,000 | 28,000 | 28,000 |
| **% Increase** | | (8.20%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 1,079,999 | 1,079,999 | 1,079,999 | 1,079,999 | 1,079,999 |
| Mileage/Parking | 500 | 510 | 520 | 531 | 541 |
| Conferences/Travel | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Membership Fees | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| General Supplies | 3,750 | 3,825 | 3,902 | 3,980 | 4,059 |
| Books/Publications | 1,000 | 1,000 | 3,000 | 1,000 | 1,000 |
| Protective Clothing/Uniforms | 3,968 | 4,047 | 4,128 | 4,211 | 4,295 |
| Telecommunications | 5,200 | 5,304 | 5,410 | 5,518 | 5,629 |
| Equipment | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Credit Card Discount Fees | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| **Total Exp/Transfers to Reserve** | 1,104,217 | 1,104,681 | 1,107,155 | 1,105,638 | 1,106,131 |
| **% Increase** | | 0.04% | 0.22% | (0.14%) | 0.04% |
| **Net Total** | **(1,073,717)** | **(1,076,681)** | **(1,079,155)** | **(1,077,638)** | **(1,078,131)** |

# Business Unit Summary with Service Areas

***Business Unit: 2830 - Operations***

**Department:** Fire **Budget Year:** 2020

## Overview:

The Operations Division delivers fire and emergency services to the City of Victoria, responding to approximately 7,000 requests for service each year.

This includes rescue, marine operations, auto extrication, hazmat response, confined space, high angle, commercial inspections, pre-incident and building emergency response planning, first responder, community education and administers an in-house self-contained breathing apparatus (SCBA) repair and maintenance program.

## Deliverables:

- 7,680 requests for service resulting in 6,985 responses (2019)
- 46 structure fires (2019)
- 41 fires contained to the room of origin – reducing further damage to structure and reducing the duration of the displacement of residents (2019)

# Business Unit Summary with Service Areas

### *Business Unit: 2830 - Operations*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Protective Fire Fighting | 149,736 | 4,623 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **149,736** | **4,623** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 12,755,510 | 13,401,000 | 13,354,466 | 13,354,466 | 0.00% |
| Laundry | 3,821 | 6,635 | 8,000 | 8,000 | 0.00% |
| General Supplies | 4,606 | 10,936 | 11,500 | 11,500 | 0.00% |
| Protective Clothing/Uniforms | 79,035 | 80,666 | 96,851 | 99,466 | 2.70% |
| Telecommunications | 4,124 | 3,588 | 6,000 | 6,000 | 0.00% |
| WO Inventory Purchases | 0 | 43 | 0 | 0 | 0.00% |
| WO Outside Purchases | 105 | 209 | 0 | 0 | 0.00% |
| Equipment | 16,071 | 5,625 | 15,000 | 15,000 | 0.00% |
| WO Inside Equipment | 0 | 36 | 0 | 0 | 0.00% |
| Miscellaneous | 9,532 | 1,669 | 2,000 | 2,000 | 0.00% |
| Recovery | (4,678) | (11,639) | 0 | 0 | 0.00% |
| SCBA | 8,573 | 7,553 | 16,250 | 16,250 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **12,876,699** | **13,506,319** | **13,510,067** | **13,512,682** | |
| **Net Total** | **(12,726,963)** | **(13,501,696)** | **(13,510,067)** | **(13,512,682)** | |

### *Business Unit: 2830 - Operations*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 13,354,466 | 13,354,466 | 13,354,466 | 13,354,466 | 13,354,466 |
| Laundry | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| General Supplies | 11,500 | 11,730 | 11,965 | 12,204 | 12,448 |
| Protective Clothing/Uniforms | 99,466 | 101,455 | 103,484 | 105,554 | 107,665 |
| Telecommunications | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Equipment | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Miscellaneous | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| SCBA | 16,250 | 16,575 | 16,907 | 17,245 | 17,590 |
| **Total Exp/Transfers to Reserve** | 13,512,682 | 13,515,846 | 13,519,074 | 13,522,366 | 13,525,724 |
| **% Increase** | | 0.02% | 0.02% | 0.02% | 0.02% |
| **Net Total** | **(13,512,682)** | **(13,515,846)** | **(13,519,074)** | **(13,522,366)** | **(13,525,724)** |

# Business Unit Summary with Service Areas

***Business Unit: 2840 - Fire - Fleet***

**Department:** Fire **Budget Year:** 2020

## Overview:

The Fire Fleet Division section provides mechanical maintenance and servicing of fire apparatus and equipment to the Victoria Fire Department (VFD) and Regional Fire Department customers on a “fee for service” basis.

Regular maintenance of department power tools and equipment is provided. Included is the oversight of fuel and lubricant use on all equipment and apparatus, as well as the maintenance to the fire boats required to support marine responses.

## Deliverables:

- Provincial Commercial Vehicle Inspection Facility
- Specialized repair and maintenance to emergency apparatus, fire boats and equipment
- Onsite maintenance and repair in addition to mobile maintenance requests
- VFD fleet of 43 apparatus and two fire boats
- External Regional Fleet Service with a customer fleet of approximately 15 pieces of apparatus (ongoing maintenance through agreements on an annual basis)
- Design and specification for specialized fire apparatus and marine vessels, including custom fabrication
- Responsible for education on the operation of specialized apparatus and equipment
- Installation of Emergency Management Radios systems into Parks and Public Works fleet and equipment

# Business Unit Summary with Service Areas

### *Business Unit: 2840 - Fire - Fleet*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Mechanic Recovery | 17,422 | 7,053 | 15,000 | 15,000 | 0.00% |
| **Total Revenues/Funding Sources** | **17,422** | **7,053** | **15,000** | **15,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 250,080 | 250,738 | 256,469 | 258,556 | 0.81% |
| WO Contracted Services | 15,057 | 0 | 0 | 0 | 0.00% |
| Fuel | 65,061 | 67,680 | 78,500 | 78,500 | 0.00% |
| General Supplies | 14,814 | 13,654 | 13,000 | 13,000 | 0.00% |
| Protective Clothing/Uniforms | 682 | 1,210 | 1,041 | 1,069 | 2.69% |
| Telecommunications | 697 | 811 | 1,600 | 1,600 | 0.00% |
| WO Outside Purchases | 70,038 | 68,500 | 57,500 | 57,500 | 0.00% |
| Equipment | 3,128 | 2,969 | 3,000 | 3,000 | 0.00% |
| Insurance | 45,210 | 47,680 | 47,604 | 50,400 | 5.87% |
| **Total Expenditures/Transfers to Reserve** | **464,766** | **453,241** | **458,714** | **463,625** | |
| **Net Total** | **(447,343)** | **(446,188)** | **(443,714)** | **(448,625)** | |

### *Business Unit: 2840 - Fire - Fleet*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Mechanic Recovery | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| **Total Rev/Funding Sources** | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 258,556 | 260,685 | 262,857 | 265,072 | 267,332 |
| Fuel | 78,500 | 80,070 | 81,671 | 83,305 | 84,971 |
| General Supplies | 13,000 | 13,260 | 13,525 | 13,796 | 14,072 |
| Protective Clothing/Uniforms | 1,069 | 1,090 | 1,112 | 1,134 | 1,157 |
| Telecommunications | 1,600 | 1,632 | 1,665 | 1,698 | 1,732 |
| WO Outside Purchases | 57,500 | 58,650 | 59,823 | 61,019 | 62,240 |
| Equipment | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Insurance | 50,400 | 51,408 | 52,436 | 53,485 | 54,555 |
| **Total Exp/Transfers to Reserve** | 463,625 | 469,856 | 476,211 | 482,693 | 489,305 |
| **% Increase** | | 1.34% | 1.35% | 1.36% | 1.37% |
| **Net Total** | **(448,625)** | **(454,856)** | **(461,211)** | **(467,693)** | **(474,305)** |

# Business Unit Summary with Service Areas

***Business Unit: 2850 - Fire - Staff Development***

**Department:** Fire **Budget Year:** 2020

## Overview:

The City is required to ensure that Fire Department personnel are trained to industry standards and competent in the provision of their services to meet industry, WorkSafeBC and National Fire Protection Association training standards.

## Deliverables:

- Approximately 16,000 aggregate training hours (2019)
- Facilitated 849 specialized drill sessions including high rise operations, high angle and confined space rescue, hazardous materials, first responder medical and training specific to opioid responses, auto extrication, fire officer development and leadership training, mental health and resilience training

# Business Unit Summary with Service Areas

### *Business Unit: 2850 - Fire - Staff Development*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Fire Extinguishing Training | 350 | 0 | 2,000 | 2,000 | 0.00% |
| Hazmat Training | 16,476 | 12,142 | 0 | 0 | 0.00% |
| Confined Space Rescue | 7,300 | 8,500 | 8,500 | 8,500 | 0.00% |
| **Total Revenues/Funding Sources** | **24,126** | **20,642** | **10,500** | **10,500** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 190,449 | 119,264 | 177,526 | 177,526 | 0.00% |
| Membership Fees | 105 | 0 | 370 | 370 | 0.00% |
| Training and Development | 91,059 | 100,093 | 100,000 | 140,000 | 40.00% |
| General Supplies | 1,661 | 477 | 2,000 | 2,000 | 0.00% |
| Books/Publications | 2,446 | 1,372 | 1,000 | 1,000 | 0.00% |
| Protective Clothing/Uniforms | 104 | 57 | 483 | 496 | 2.69% |
| Telecommunications | 559 | 590 | 670 | 670 | 0.00% |
| WO Outside Purchases | 137 | 0 | 0 | 0 | 0.00% |
| Equipment | 0 | 0 | 1,500 | 1,500 | 0.00% |
| Miscellaneous | 904 | 44 | 275 | 275 | 0.00% |
| Recovery | (10,257) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **277,167** | **221,895** | **283,824** | **323,837** | |
| **Net Total** | **(253,041)** | **(201,253)** | **(273,324)** | **(313,337)** | |

### *Business Unit: 2850 - Fire - Staff Development*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Fire Extinguishing Training | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Confined Space Rescue | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| **Total Rev/Funding Sources** | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 177,526 | 177,526 | 177,526 | 177,526 | 177,526 |
| Membership Fees | 370 | 377 | 385 | 393 | 400 |
| Training and Development | 140,000 | 142,800 | 145,656 | 148,569 | 151,541 |
| General Supplies | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Books/Publications | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Protective Clothing/Uniforms | 496 | 506 | 516 | 526 | 537 |
| Telecommunications | 670 | 683 | 697 | 711 | 725 |
| Equipment | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Miscellaneous | 275 | 281 | 286 | 292 | 298 |
| **Total Exp/Transfers to Reserve** | 323,837 | 326,763 | 329,748 | 332,792 | 335,897 |
| **% Increase** | | 0.90% | 0.91% | 0.92% | 0.93% |
| **Net Total** | **(313,337)** | **(316,263)** | **(319,248)** | **(322,292)** | **(325,397)** |

# Business Unit Summary with Service Areas

***Business Unit: 2860 - Fire Stations***

**Department:** Fire **Budget Year:** 2020

## Overview:

Maintenance and general supplies to support 24/7 operations of three fire stations located in the City of Victoria. Costs include cleaning supplies, routine building maintenance and decontamination of fire equipment.

The City's three fire stations are:

- Fire Hall #1 (Yates)
- Fire Hall #2 (Michigan)
- Fire Hall #3 (Bay)

## Deliverables:

- Maintenance of Fire Stations
- Acquisition of equipment to provide cost effective "in house" cleaning and decontamination for firefighter protective gear
- Immediate response to contaminations due to nature of potential risk; blood borne pathogens, carbon particles, etc.

# Business Unit Summary with Service Areas

### *Business Unit: 2860 - Fire Stations*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 474 | 711 | 0 | 0 | 0.00% |
| WO Contracted Services | 0 | 275 | 0 | 0 | 0.00% |
| General Supplies | 11,494 | 10,381 | 11,500 | 11,500 | 0.00% |
| WO Outside Purchases | 400 | 348 | 0 | 0 | 0.00% |
| Equipment | 1,574 | 91 | 750 | 750 | 0.00% |
| WO Inside Equipment | 0 | 42 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 1,851 | 0 | 3,000 | 3,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **15,792** | **11,848** | **15,250** | **15,250** | |
| **Net Total** | **(15,792)** | **(11,848)** | **(15,250)** | **(15,250)** | |

### *Business Unit: 2860 - Fire Stations*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| General Supplies | 11,500 | 11,730 | 11,965 | 12,204 | 12,448 |
| Equipment | 750 | 765 | 780 | 796 | 812 |
| Repairs and Maintenance | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| **Total Exp/Transfers to Reserve** | 15,250 | 15,555 | 15,866 | 16,183 | 16,507 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(15,250)** | **(15,555)** | **(15,866)** | **(16,183)** | **(16,507)** |

# Business Unit Summary with Service Areas

***Business Unit: 2870 - Fire - First Responder Program***

| | | | |
|---|---|---|---|
| **Department:** | Fire | **Budget Year:** | 2020 |

## Overview:

The Victoria Fire Department provides first responder services to provide immediate emergency response in homes and on scene at accidents or incidents. This includes introduction of Naloxone (Narcan) administration by Fire Department first responders and increased requests for medical response as a result of the opioid crisis.

Costs associated with newly implemented licensing requirements, delivery of first responder program and provision of pre-hospital care.

## Deliverables:

- 4,597 first responder requests for service, resulting in 4,390 responses (2019)
- 785 Overdose related calls (2019)

# Business Unit Summary with Service Areas

***Business Unit: 2870 - Fire - First Responder Program***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 500 | 0 | 750 | 3,750 | 400.00% |
| General Supplies | 16,330 | 17,447 | 15,000 | 15,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **16,830** | **17,447** | **15,750** | **18,750** | |
| **Net Total** | **(16,830)** | **(17,447)** | **(15,750)** | **(18,750)** | |

***Business Unit: 2870 - Fire - First Responder Program***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 3,750 | 3,825 | 3,902 | 3,980 | 4,059 |
| General Supplies | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| **Total Exp/Transfers to Reserve** | 18,750 | 19,125 | 19,508 | 19,898 | 20,296 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(18,750)** | **(19,125)** | **(19,508)** | **(19,898)** | **(20,296)** |

# Business Unit Summary with Service Areas

***Business Unit: 2875 - Fire - Critical Incident Stress Management***

**Department:** Fire **Budget Year:** 2020

## Overview:

Research demonstrates that peer counselling immediately following a traumatic event will reduce the effects to attending personnel. Effective and immediate support has the potential to reduce absences due to stress and the impacts of high stress events.

Provide Critical Incident Stress Management, a peer-based intervention and stress management program for fire department members and City staff. It is provided through peer support and training.

## Deliverables:

- Reduce critical incident stress for personnel attending traumatic events
- Prevent long term impacts of post-traumatic stress disorder

# Business Unit Summary with Service Areas

### *Business Unit: 2875 - Fire - Critical Incident Stress Management*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Training and Development | 2,471 | 4,858 | 6,000 | 6,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **2,471** | **4,858** | **6,000** | **6,000** | |
| **Net Total** | **(2,471)** | **(4,858)** | **(6,000)** | **(6,000)** | |

### *Business Unit: 2875 - Fire - Critical Incident Stress Management*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Training and Development | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| **Total Exp/Transfers to Reserve** | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(6,000)** | **(6,120)** | **(6,242)** | **(6,367)** | **(6,495)** |

# Business Unit Summary with Service Areas

***Business Unit: 2880 - Fire - Steamer***

**Department:** Fire **Budget Year:** 2020

## Overview:

Maintenance and repair of the Victoria Fire Department's "Steamer", the 1898 Charles E. Redfern (Historic Steam Engine).

Included are costs for attendance at parades, community events and various functions. These events assist in demonstrating the Fire Department’s long history in Victoria, assists retired members in maintaining contact with the department through the restoration of historical equipment and apparatus.

Preserves an irreplaceable historical asset.

## Deliverables:

- Stewardship, education and awareness of Victoria Fire Department’s history
- Number of major public relations events attended (~6)
- Continued attendance at community events such as the Victoria Day Parade, Christmas parade and other venues of community interest

# Business Unit Summary with Service Areas

***Business Unit: 2880 - Fire - Steamer***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous | 8,558 | 8,513 | 8,600 | 8,600 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **8,558** | **8,513** | **8,600** | **8,600** | |
| **Net Total** | **(8,558)** | **(8,513)** | **(8,600)** | **(8,600)** | |

***Business Unit: 2880 - Fire - Steamer***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous | 8,600 | 8,772 | 8,947 | 9,126 | 9,309 |
| **Total Exp/Transfers to Reserve** | 8,600 | 8,772 | 8,947 | 9,126 | 9,309 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(8,600)** | **(8,772)** | **(8,947)** | **(9,126)** | **(9,309)** |

# Business Unit Summary with Service Areas

***Business Unit: 2885 - Fire-Technical High Angle Rope Rescue Program***

**Department:** Fire **Budget Year:** 2020

## Overview:

The Technical High Angle Rope Rescue Program provides support for emergency response in a variety of challenging environments including building exterior, interior, shafts, construction sites, tower cranes, bridges, slopes and ravines.

The Victoria Fire Department (VFD) provides regional tower crane rescue response to major development sites in Victoria. Tower Crane and high angle work is required through legislation to provide a rescue plan prior to work beginning.

VFD programs provide efficiency to contractors to assist in meeting WorkSafeBC legislated requirements. The program is facilitated through the Construction Safety Association of BC.

## Deliverables:

- Deliver 24/7 rapid response Tower Crane and Technical High Angle Rope rescue service
- 5 Tower Crane inspections and 5 Working at Heights preplans (2019)

# Business Unit Summary with Service Areas

***Business Unit: 2885 - Fire-Technical High Angle Rope Rescue Program***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 37,185 | 25,150 | 25,000 | 25,000 | 0.00% |
| **Total Revenues/Funding Sources** | **37,185** | **25,150** | **25,000** | **25,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 35,729 | 24,965 | 25,000 | 25,000 | 0.00% |
| Equipment | 1,456 | 185 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **37,185** | **25,150** | **25,000** | **25,000** | |
| **Net Total** | **0** | **0** | **0** | **0** | |

***Business Unit: 2885 - Fire-Technical High Angle Rope Rescue Program***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Total Rev/Funding Sources** | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Total Exp/Transfers to Reserve** | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2890 - TeleStaff Scheduling Management***

**Department:** Fire **Budget Year:** 2020

## Overview:

The Victoria Fire Department oversees a records management system to record attendance at emergency incidents, inspections and investigations. Requests for information are routinely made by insurance companies, Office of the Fire Commissioner, and other external agencies.

A systematic records management approach is in place to respond to records requests and to ensure data accuracy in the event of post-event review.

Information technology equipment and services provide consistent records management of all incidents involving the Fire Department, TeleStaff scheduling software and Fire Department Manager (FDM) software.

## Deliverables:

- Records management of over 7,600 incidents per year
- Master records manager of properties within the City of Victoria
- Records management of workplace analytics, scheduling, attendance management issues, shift strength, and reporting of data
- Efficient information transfer during the dispatch process
- Efficient information transfer to fire ground operations
- Efficient and reliable tracking of training and qualifications of Fire Department personnel
- Efficient in scheduling of 24/7/365 hours of operations

# Business Unit Summary with Service Areas

### *Business Unit: 2890 - TeleStaff Scheduling Management*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Conferences/Travel | 5,266 | 565 | 4,400 | 4,400 | 0.00% |
| Contracted Services | 0 | 0 | 4,000 | 4,000 | 0.00% |
| General Supplies | 0 | 0 | 1,000 | 1,000 | 0.00% |
| Telecommunications | 1,656 | 1,369 | 3,850 | 3,850 | 0.00% |
| Equipment | 57 | 0 | 3,000 | 3,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **6,980** | **1,933** | **16,250** | **16,250** | |
| **Net Total** | **(6,980)** | **(1,933)** | **(16,250)** | **(16,250)** | |

### *Business Unit: 2890 - TeleStaff Scheduling Management*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Conferences/Travel | 4,400 | 4,488 | 4,578 | 4,669 | 4,763 |
| Contracted Services | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| General Supplies | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Telecommunications | 3,850 | 3,927 | 4,006 | 4,086 | 4,167 |
| Equipment | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| **Total Exp/Transfers to Reserve** | 16,250 | 16,575 | 16,907 | 17,245 | 17,590 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(16,250)** | **(16,575)** | **(16,907)** | **(17,245)** | **(17,590)** |

# Business Unit Summary with Service Areas

***Business Unit: 2895 - Fire - Marine Operations***

**Department:** Fire **Budget Year:** 2020

## 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, and 16 takeoffs and landings per day at the heliport

# Business Unit Summary with Service Areas

### *Business Unit: 2895 - Fire - Marine Operations*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 0 | 0 | 1,000 | 1,000 | 0.00% |
| WO Contracted Services | 2,892 | 0 | 0 | 0 | 0.00% |
| Fuel | 6,627 | 8,893 | 5,600 | 6,600 | 17.86% |
| General Supplies | 0 | 0 | 2,500 | 2,500 | 0.00% |
| WO Outside Purchases | 14,548 | 10,663 | 0 | 0 | 0.00% |
| Equipment | 110 | 232 | 2,000 | 2,000 | 0.00% |
| Insurance | 8,850 | 8,907 | 9,050 | 9,503 | 5.01% |
| Repairs and Maintenance | 0 | 0 | 8,000 | 8,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **33,026** | **28,696** | **28,150** | **29,603** | |
| **Net Total** | **(33,026)** | **(28,696)** | **(28,150)** | **(29,603)** | |

### *Business Unit: 2895 - Fire - Marine Operations*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Fuel | 6,600 | 6,732 | 6,867 | 7,004 | 7,144 |
| General Supplies | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Equipment | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Insurance | 9,503 | 9,693 | 9,887 | 10,085 | 10,286 |
| Repairs and Maintenance | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| **Total Exp/Transfers to Reserve** | 29,603 | 30,195 | 30,799 | 31,415 | 32,043 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(29,603)** | **(30,195)** | **(30,799)** | **(31,415)** | **(32,043)** |

# Business Unit Summary with Service Areas

***Business Unit: 2898 - Remotely Piloted Aerial Systems (RPAS)***

**Department:** Fire **Budget Year:** 2020

## Overview:

Remotely Piloted Aircraft Systems (RPAS) have become a valuable resource in emergency situations. They are cost effective, safer to use than deploying emergency responders to gather information and quick to deploy and obtain comprehensive information. The RPAS may be deployed for obtaining situational awareness, damage assessments, locating lost or trapped individuals, identifying hot spots, delivering emergency supplies, searching for individuals that may harm themselves or others, and obtaining 3D images. It is a valuable tool on a corporate level to assist City departments during City of Victoria Events, City projects and planning, and to assist VicPD exercise and operations.

Potential Uses Include:

- Earthquake
- Structure Collapse without a fire (size up and triage)
- High-rise Fire
- Wildland-Urban Interface Fire
- Single Family Dwelling Structure Fire
- Local Flooding
- Bomb Threat
- Tsunami
- Industrial explosion
- Terrorism
- Landslide
- Shoreline Search and Rescue
- Riot and Social Disturbance
- Rope Rescue
- Motor Vehicle Accident
- Assisting other City departments during City of Victoria Events
- Assisting other Agencies such as mutual Aid partners (District of Saanich, Township of Esquimalt, Canadian Coast Guard, RCMSAR, VicPD, etc.)

## Deliverables:

Deployment to support Fire, Rescue, Emergency Management, City of Victoria, VicPD, and GVERT operations

# Business Unit Summary with Service Areas

***Business Unit: 2898 - Remotely Piloted Aerial Systems (RPAS)***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Training and Development | 0 | 796 | 7,500 | 7,500 | 0.00% |
| Insurance | 0 | 1,276 | 2,160 | 1,285 | (40.51%) |
| **Total Expenditures/Transfers to Reserve** | **0** | **2,072** | **9,660** | **8,785** | |
| **Net Total** | **0** | **(2,072)** | **(9,660)** | **(8,785)** | |

***Business Unit: 2898 - Remotely Piloted Aerial Systems (RPAS)***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Training and Development | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| Insurance | 1,285 | 1,311 | 1,337 | 1,364 | 1,391 |
| **Total Exp/Transfers to Reserve** | 8,785 | 8,961 | 9,140 | 9,323 | 9,509 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(8,785)** | **(8,961)** | **(9,140)** | **(9,323)** | **(9,509)** |

# Business Unit Summary with Service Areas

***Business Unit: 2900 - Emergency Management Pilot Programs***

**Department:** Fire **Budget Year:** 2020

## Overview:

Refreshment of the Emergency Management Program through the following projects which will be assessed for efficiencies at completion of the 3-year term or as efficiencies or technologies are identified.

## Deliverables:

3-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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 96,000 | 135,562 | 41.21% |
| **Total Revenues/Funding Sources** | **0** | **0** | **96,000** | **135,562** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Training and Development | 0 | 0 | 35,000 | 70,000 | 100.00% |
| Contracted Services | 3,606 | 53,739 | 55,000 | 55,000 | 0.00% |
| General Supplies | 0 | 1,438 | 6,000 | 10,562 | 76.03% |
| **Total Expenditures/Transfers to Reserve** | **3,606** | **55,177** | **96,000** | **135,562** | |
| **Net Total** | **(3,606)** | **(55,177)** | **0** | **0** | |

### *Business Unit: 2900 - Emergency Management Pilot Programs*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 135,562 | 58,000 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 135,562 | 58,000 | 0 | 0 | 0 |
| **% Increase** | | (57.22%) | (100.00%) | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Training and Development | 70,000 | 0 | 0 | 0 | 0 |
| Contracted Services | 55,000 | 55,000 | 0 | 0 | 0 |
| General Supplies | 10,562 | 3,000 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 135,562 | 58,000 | 0 | 0 | 0 |
| **% Increase** | | (57.22%) | (100.00%) | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Service Area: Emergency Management***

**Department:** Fire **Budget Year:** 2020

## Overview:

The Emergency Management Division is a resource for ensuring the City of Victoria is resilient to the hazards we may face, such as major fires, power outages, windstorms, 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 (LGEPAC), 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 0 | 1,893 | 0 | 0 | 0.00% |
| Grants | 0 | 24,450 | 49,750 | 50,000 | 0.50% |
| **Total Rev/Funding Sources** | **0** | **26,343** | **49,750** | **50,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 300,514 | 328,858 | 355,559 | 357,060 | 0.42% |
| Mileage/Parking | 27 | 30 | 330 | 330 | 0.00% |
| Conferences/Travel | 4,129 | 3,381 | 3,000 | 7,000 | 133.33% |
| Membership Fees | 857 | 1,472 | 1,200 | 1,200 | 0.00% |
| Training and Development | 19,593 | 25,093 | 40,500 | 40,500 | 0.00% |
| Advertising | 0 | 2,530 | 1,000 | 1,000 | 0.00% |
| Contracted Services | 23,725 | 86,522 | 58,250 | 58,500 | 0.43% |
| Courier Service | 178 | 18 | 100 | 100 | 0.00% |
| Photocopy | 0 | 395 | 0 | 0 | 0.00% |
| Printing | 8,258 | 6,163 | 9,000 | 9,000 | 0.00% |
| Food and Beverage | 2,184 | 3,560 | 5,000 | 5,000 | 0.00% |
| General Supplies | 1,316 | 7,248 | 12,700 | 12,700 | 0.00% |
| Office Supplies | 80 | 99 | 0 | 0 | 0.00% |
| Telecommunications | 7,974 | 7,021 | 7,200 | 7,200 | 0.00% |
| WO Outside Purchases | 0 | 1,272 | 0 | 0 | 0.00% |
| Equipment | 1,070 | 2,487 | 21,200 | 21,200 | 0.00% |
| Facility Rental | 86 | 1,120 | 1,000 | 1,000 | 0.00% |
| Miscellaneous | 370 | 2,971 | 7,000 | 7,000 | 0.00% |
| Repairs and Maintenance | 0 | 1,756 | 9,000 | 9,000 | 0.00% |
| Recovery | (1,356) | (700) | 0 | 0 | 0.00% |
| Recognition | 6,795 | 5,407 | 6,000 | 6,000 | 0.00% |
| Licence Fees | 1,653 | 1,653 | 2,700 | 2,700 | 0.00% |
| **Total Exp/Transfers to Reserve** | **377,453** | **488,356** | **540,739** | **546,490** | |
| **Net Total** | **(377,453)** | **(462,012)** | **(490,989)** | **(496,490)** | |

# Business Unit Summary with Service Areas

***Service Area: Emergency Management***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 50,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 50,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 357,060 | 364,201 | 371,485 | 378,914 | 386,493 |
| Mileage/Parking | 330 | 337 | 343 | 350 | 357 |
| Conferences/Travel | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| Membership Fees | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Training and Development | 40,500 | 41,310 | 42,136 | 42,979 | 43,839 |
| Advertising | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Contracted Services | 58,500 | 8,670 | 8,843 | 9,020 | 9,201 |
| Courier Service | 100 | 102 | 104 | 106 | 108 |
| Printing | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| Food and Beverage | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| General Supplies | 12,700 | 12,954 | 13,213 | 13,477 | 13,747 |
| Telecommunications | 7,200 | 7,344 | 7,491 | 7,641 | 7,794 |
| Equipment | 21,200 | 21,624 | 22,057 | 22,498 | 22,948 |
| Facility Rental | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Miscellaneous | 7,000 | 7,040 | 7,081 | 7,122 | 7,165 |
| Repairs and Maintenance | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| Recognition | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Licence Fees | 2,700 | 2,754 | 2,809 | 2,865 | 2,923 |
| **Total Exp/Transfers to Reserve** | 546,490 | 506,319 | 516,346 | 526,573 | 537,004 |
| **% Increase** | | (7.35%) | 1.98% | 1.98% | 1.98% |
| **Net Total** | **(496,490)** | **(506,319)** | **(516,346)** | **(526,573)** | **(537,004)** |


CANADA
ROCCO



# 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

| | |
|---|---|
| 2020 Base Expenditures | 44,994,154 |
| 2020 One Time Expenditures | 2,682,005 |
| 2020 Approved Expenditures | 47,676,159 |
| | |
| 2019 Base Expenditures | 48,541,362 |
| 2019 One Time Expenditures | 2,746,091 |
| 2019 Approved Expenditures | 51,287,453 |
| Base Budget Change | (3,547,208) |
| Change by % | -7.31% |
| | |
| 2020 Base Revenues | 24,972,266 |
| 2020 One Time Revenues | 3,981,505 |
| 2020 Approved Revenues | 28,953,771 |
| | |
| 2019 Base Revenues | 27,957,417 |
| 2019 One Time Revenues | 4,945,444 |
| 2019 Approved Revenues | 32,902,861 |
| Base Budget Change | (2,985,151) |
| Change by % | -10.68% |



# Corporate

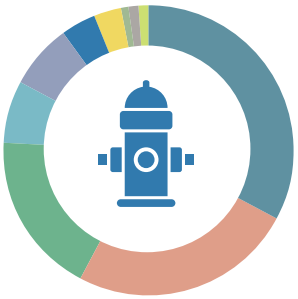
| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Payment in Lieu of Taxes/Special Assessments | 7,625,149 | 7,639,500 | 14,351 | 0.19% |
| Fiscal | 3,490,000 | 3,990,000 | 500,000 | 14.33% |
| Grants | 35,677 | 36,390 | 713 | 2.00% |
| Business and Other Licenses | 1,504,378 | 1,504,000 | (378) | -0.03% |
| Traffic Fine Revenue | 1,855,000 | 1,855,000 | - | 0.00% |
| Gas Tax | 7,257,000 | 3,666,000 | (3,591,000) | -49.48% |
| Fortis Franchise Fees | 450,000 | 450,000 | - | 0.00% |
| Overhead Recoveries | 3,796,713 | 3,887,876 | 91,163 | 2.40% |
| Miscellaneous | 1,943,500 | 1,943,500 | - | 0.00% |
| Base Budget | 27,957,417 | 24,972,266 | (2,985,151) | -10.68% |
| Surplus | 4,544,000 | 3,329,825 | (1,214,175) | -26.72% |
| Total One Time | 401,444 | 651,680 | 250,236 | 62.33% |
| Total | 32,902,861 | 28,953,771 | (3,949,090) | -12.00% |
| **Expenditures/Transfers to Reserve** | | | | |
| Insurance | 537,728 | 649,251 | 111,523 | 20.74% |
| Fiscal | 210,000 | 220,000 | 10,000 | 4.76% |
| Debt Principal, Interest and Reserve Transfer | 8,167,942 | 8,167,942 | - | 0.00% |
| Contingencies | 1,491,833 | 3,211,887 | 1,720,054 | 115.30% |
| BC Transit Bus Pass | 500,000 | 500,000 | - | 0.00% |
| Transfer to Capital | 11,140,000 | 11,640,000 | 500,000 | 4.49% |
| Transfer to Stormwater Utility | 1,300,500 | 1,326,510 | 26,010 | 2.00% |
| Transfer to Reserves | 21,334,401 | 15,086,367 | (6,248,034) | -29.29% |
| Vehicles Depreciation Recovery | (1,165,768) | (1,165,768) | - | 0.00% |
| Miscellaneous | 1,911,520 | 1,909,000 | (2,520) | -0.13% |
| Grants | 3,113,206 | 3,448,964 | 335,758 | 10.78% |
| Base Budget | 48,541,362 | 44,994,154 | (3,547,208) | -7.31% |
| Total One Time | 2,746,091 | 2,682,005 | (64,086) | -2.33% |
| Total | 51,287,453 | 47,676,159 | (3,611,294) | -7.04% |
| | | | | |
| Net Base Budget Change | (20,583,945) | (20,021,888) | (562,057) | -2.73% |

## Corporate
Revenues/Funding Sources



| | |
|---|---|
| 31% | Payment in Lieu of Taxes/Special Assessments |
| 16% | Fiscal |
| 15% | Gas Tax |
| 15% | Overhead Recoveries |
| 8% | Miscellaneous |
| 7% | Traffic Fine Revenue |
| 6% | Business and Other Licenses |
| 2% | Fortis Franchise Fees |
| <1% | Grants |

## Corporate
Expenditures/Transfers to Reserve



| | |
|---|---|
| 33% | Transfer to Reserves |
| 25% | Transfer to Capital |
| 18% | Debt Principal, Interest and Reserve Transfer |
| 7% | Grants |
| 7% | Contingencies |
| 4% | Miscellaneous |
| 3% | Transfer to Stormwater Utility |
| 1% | Insurance |
| 1% | Fiscal |
| 1% | BC Transit Bus Pass |

# Business Unit Summary with Service Areas

***Business Unit: 1450 - Payment in Lieu of Taxes***

**Department:** Corporate **Budget Year:** 2020

## Overview:

Federal and Provincial governments, associated agencies and Crown corporations are exempt from paying local property taxes under the Constitution Act. These properties can place a heavy demand on municipal services, therefore payments and grants in lieu of property taxes are made to municipalities to share in the costs of local governments where the property is located. A payment or grant in lieu of taxes is similar to the City's annual property taxes. The amount of the grant-in-lieu of taxes is determined under the Municipal Aid Act for the B.C. government and the Payment in Lieu of Taxes Act for the federal government.

# Business Unit Summary with Service Areas

### *Business Unit: 1450 - Payment in Lieu of Taxes*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Federal Payments-in-lieu | 1,393,622 | 1,406,302 | 1,391,000 | 1,391,000 | 0.00% |
| Pacific Pilotage | 5,441 | 5,810 | 5,500 | 5,500 | 0.00% |
| Province of BC | 3,909,980 | 4,263,908 | 3,910,000 | 3,910,000 | 0.00% |
| BC Housing | 280,389 | 298,569 | 276,000 | 276,000 | 0.00% |
| BC Hydro | 534,963 | 578,217 | 500,000 | 500,000 | 0.00% |
| ICBC | 112,855 | 119,057 | 111,000 | 111,000 | 0.00% |
| CRD | 12,284 | 10,756 | 12,000 | 12,000 | 0.00% |
| **Total Revenues/Funding Sources** | **6,249,533** | **6,682,618** | **6,205,500** | **6,205,500** | |
| **Net Total** | **6,249,533** | **6,682,618** | **6,205,500** | **6,205,500** | |

### *Business Unit: 1450 - Payment in Lieu of Taxes*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Federal Payments-in-lieu | 1,391,000 | 1,391,000 | 1,391,000 | 1,391,000 | 1,391,000 |
| Pacific Pilotage | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| Province of BC | 3,910,000 | 3,910,000 | 3,910,000 | 3,910,000 | 3,910,000 |
| BC Housing | 276,000 | 281,520 | 287,150 | 292,893 | 298,751 |
| BC Hydro | 500,000 | 510,000 | 520,200 | 530,604 | 541,216 |
| ICBC | 111,000 | 113,220 | 115,484 | 117,794 | 120,150 |
| CRD | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| **Total Rev/Funding Sources** | 6,205,500 | 6,223,350 | 6,241,557 | 6,260,128 | 6,279,071 |
| **% Increase** | | 0.29% | 0.29% | 0.30% | 0.30% |
| **Net Total** | **6,205,500** | **6,223,350** | **6,241,557** | **6,260,128** | **6,279,071** |

# Business Unit Summary with Service Areas

***Business Unit: 1500 - Special Assessments***

**Department:** Corporate **Budget Year:** 2020

## Overview:

Legislation requires utility companies to pay the City 1% of their previous year's revenues. As well, legislation also allows an extra levy to be charged for "specified area improvements" to recover costs for those improvements. These levies are charged on properties that are part of that improvement area.

# Business Unit Summary with Service Areas

### *Business Unit: 1500 - Special Assessments*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Specified Area Improvement | 80,912 | 80,912 | 81,649 | 81,000 | (0.79%) |
| VCC Retail Stores-Tax Portion | 57,940 | 64,177 | 0 | 0 | 0.00% |
| BC Hydro | 851,321 | 868,993 | 851,000 | 870,000 | 2.23% |
| Cablevision | 132,242 | 128,128 | 132,000 | 128,000 | (3.03%) |
| FortisBC | 180,786 | 191,268 | 190,000 | 190,000 | 0.00% |
| Telephone | 165,206 | 166,169 | 165,000 | 165,000 | 0.00% |
| **Total Revenues/Funding Sources** | **1,468,407** | **1,499,648** | **1,419,649** | **1,434,000** | |
| **Net Total** | **1,468,407** | **1,499,648** | **1,419,649** | **1,434,000** | |

### *Business Unit: 1500 - Special Assessments*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Specified Area Improvement | 81,000 | 81,000 | 81,000 | 71,000 | 71,000 |
| BC Hydro | 870,000 | 870,000 | 870,000 | 870,000 | 870,000 |
| Cablevision | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 |
| FortisBC | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 |
| Telephone | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| **Total Rev/Funding Sources** | 1,434,000 | 1,434,000 | 1,434,000 | 1,424,000 | 1,424,000 |
| **% Increase** | | 0.00% | 0.00% | (0.70%) | 0.00% |
| **Net Total** | **1,434,000** | **1,434,000** | **1,434,000** | **1,424,000** | **1,424,000** |

# Business Unit Summary with Service Areas

***Business Unit: 2210 - Insurance***

**Department:** Corporate **Budget Year:** 2020

## Overview:

Insurance is in place to ensure adequate liability and property insurance coverage for the City. Costs of insurance premiums and payments for claims against the City are recorded here.

# Business Unit Summary with Service Areas

### *Business Unit: 2210 - Insurance*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 62,365 | 19,305 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **62,365** | **19,305** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 13,700 | 0 | 0 | 0 | 0.00% |
| Insurance | 772,953 | 870,849 | 908,091 | 1,061,498 | 16.89% |
| Claims | 1,134,882 | (124,421) | 250,000 | 250,000 | 0.00% |
| Recovery | (585,690) | (606,812) | (620,363) | (662,247) | 6.75% |
| **Total Expenditures/Transfers to Reserve** | **1,335,846** | **139,616** | **537,728** | **649,251** | |
| **Net Total** | **(1,273,481)** | **(120,311)** | **(537,728)** | **(649,251)** | |

### *Business Unit: 2210 - Insurance*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 0 | 0 | 0 | 21,224 | 0 |
| Insurance | 1,061,498 | 1,082,728 | 1,104,383 | 1,126,471 | 1,166,000 |
| Claims | 250,000 | 255,000 | 260,100 | 265,302 | 270,608 |
| Recovery | (662,247) | (675,492) | (689,002) | (702,782) | (716,837) |
| **Total Exp/Transfers to Reserve** | 649,251 | 662,236 | 675,481 | 710,215 | 719,770 |
| **% Increase** | | 2.00% | 2.00% | 5.14% | 1.35% |
| **Net Total** | **(649,251)** | **(662,236)** | **(675,481)** | **(710,215)** | **(719,770)** |

# Business Unit Summary with Service Areas

***Business Unit: 2444 - COVID - 19***

**Department:** Corporate **Budget Year:** 2020

## Overview:

The City of Victoria is taking COVID-19 seriously and is in communication with provincial health officials regarding standards and protocols.

City Council is continuously exploring ways to support the community during the pandemic and has approved a number of financial responses to the pandemic, including establishment of contingency response funds. Budgets in this business unit will therefore be fluid.

## Deliverables:

On April 16, 2020, Council approved a grant of up to $50,000 to support emergency outreach services for vulnerable populations. Upon the City Manager's satisfaction with the delivery model and aiming for cost recovery from the Provincial Government, the funds will be allocated out among:

- AVI Health and Community Services
- SOLID Outreach
- Peers Victoria
- Indigenous Harm Reduction Team

# Business Unit Summary with Service Areas

***Business Unit: 2444 - COVID - 19***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous Grants | 0 | 0 | 0 | 50,000 | 100.00% |
| **Total Expenditures/Transfers to Reserve** | **0** | **0** | **0** | **50,000** | |
| **Net Total** | **0** | **0** | **0** | **(50,000)** | |

***Business Unit: 2444 - COVID - 19***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous Grants | 50,000 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 50,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **(50,000)** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2457 - Citizens' Assembly***

**Department:** Corporate **Budget Year:** 2020

## Overview:

Work with Saanich Council to develop and implement Citizens' Assembly process as supported by residents through the 2018 General Municipal Election referendum question.

## Deliverables:

The City of Victoria and the District of Saanich will jointly establish a Citizens' Assembly and select community members to serve on the Citizens' Assembly. An independent consultant will be retained to manage the interface between the Citizens' Assembly and the City of Victoria for the purpose of obtaining the relevant information for the Citizens' Assembly necessary to assess the implications of possible amalgamation.

# Business Unit Summary with Service Areas

### *Business Unit: 2457 - Citizens' Assembly*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 0 | 250,000 | 100.00% |
| **Total Revenues/Funding Sources** | **0** | **0** | **0** | **250,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Outside Purchases | 0 | 0 | 250,000 | 250,000 | 0.00% |
| Transfer to Carry Forward | 0 | 250,000 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **0** | **250,000** | **250,000** | **250,000** | |
| **Net Total** | **0** | **(250,000)** | **(250,000)** | **0** | |

### *Business Unit: 2457 - Citizens' Assembly*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 250,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 250,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Outside Purchases | 250,000 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 250,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2459 - Social Procurement Initiative***

**Department:** Corporate **Budget Year:** 2020

## Overview:

Social procurement is a growing practice that seeks to better leverage tax dollars to achieve positive social outcomes aligned with community values and strategic objectives. Social procurement has been adopted around the world and is demonstrating positive results for taxpayers and the wider community.

The Coastal Communities Social Procurement Initiative is led by a steering committee made up of representatives from local governments on Vancouver Island and the Sunshine Coast. The aim is to develop a cohesive approach to social procurement across the region while enabling individual communities to create their own strategic focus regarding community benefits. This cohesion is important from the point of view of industry. It is also important from the point of view of measuring outcomes.

## Deliverables:

To support all local governments involved in this project in implementing social procurement.

# Business Unit Summary with Service Areas

### *Business Unit: 2459 - Social Procurement Initiative*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 51,557 | 95,806 | 44,249 | (53.81%) |
| **Total Revenues/Funding Sources** | **0** | **51,557** | **95,806** | **44,249** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 4,661 | 117,644 | 95,806 | 44,249 | (53.81%) |
| Recovery | (467) | (66,087) | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 45,806 | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **50,000** | **51,557** | **95,806** | **44,249** | |
| **Net Total** | **(50,000)** | **0** | **0** | **0** | |

### *Business Unit: 2459 - Social Procurement Initiative*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 44,249 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 44,249 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 44,249 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 44,249 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2464 - Overnight Sheltering***

| | | | |
|---|---|---|---|
| **Department:** | Corporate | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 0 | 57,354 | 100.00% |
| **Total Revenues/Funding Sources** | **0** | **0** | **0** | **57,354** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 250,419 | 229,230 | 362,000 | 419,354 | 15.84% |
| WO Contracted Services | 56,116 | 68,583 | 0 | 0 | 0.00% |
| WO Outside Purchases | 7,587 | 6,833 | 0 | 0 | 0.00% |
| WO Outside Equipment | 2,400 | 0 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 0 | 57,354 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **316,521** | **362,000** | **362,000** | **419,354** | |
| **Net Total** | **(316,521)** | **(362,000)** | **(362,000)** | **(362,000)** | |

### *Business Unit: 2464 - Overnight Sheltering*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 57,354 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 57,354 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 419,354 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 419,354 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **(362,000)** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2467 - Gorge Waterway***

**Department:** Corporate **Budget Year:** 2020

## 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

# Business Unit Summary with Service Areas

### *Business Unit: 2467 - Gorge Waterway*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 6,491 | 0 | 0 | 0 | 0.00% |
| Carry Forward | 25,509 | 0 | 0 | 95,500 | 100.00% |
| **Total Revenues/Funding Sources** | **32,000** | **0** | **0** | **95,500** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Contracted Services | 32,000 | 0 | 0 | 95,500 | 100.00% |
| **Total Expenditures/Transfers to Reserve** | **32,000** | **0** | **0** | **95,500** | |
| **Net Total** | **0** | **0** | **0** | **0** | |

### *Business Unit: 2467 - Gorge Waterway*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 95,500 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 95,500 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Contracted Services | 95,500 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 95,500 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2470 - Fiscal***

| | | | |
|---|---|---|---|
| **Department:** | Corporate | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| 5% Tax Sale Costs | 3,283 | 2,164 | 0 | 0 | 0.00% |
| A/R Interest Charges | 0 | 11,415 | 0 | 0 | 0.00% |
| Discounts Available | 25,046 | 20,081 | 30,000 | 30,000 | 0.00% |
| Investment Interest | 5,391,704 | 7,453,389 | 2,700,000 | 3,500,000 | 29.63% |
| Property Tax Interest | 90,930 | 106,097 | 125,000 | 100,000 | (20.00%) |
| Property Tax Penalty | 522,810 | 572,605 | 600,000 | 325,000 | (45.83%) |
| Business Licence Penalty | 11,425 | 26,500 | 30,000 | 30,000 | 0.00% |
| Service Charge - NSF Cheques | 3,251 | 3,147 | 5,000 | 5,000 | 0.00% |
| Debt Sinking Fund Surplus | 27,053 | 29,592 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **6,075,503** | **8,224,990** | **3,490,000** | **3,990,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Brokerage and Exchange | 23,595 | 23,721 | 40,000 | 30,000 | (25.00%) |
| Credit Card Discount Fees | 158,500 | 174,188 | 150,000 | 160,000 | 6.67% |
| Gains/losses on Foreign Exchange | (38,574) | (15,443) | 0 | 0 | 0.00% |
| Interest - Short-term | 2,859 | 2,458 | 10,000 | 10,000 | 0.00% |
| Interest - Debenture | 2,381,303 | 2,386,137 | 2,469,290 | 2,360,835 | (4.39%) |
| Interest - Prepaid Taxes | 19,409 | 73,916 | 10,000 | 20,000 | 100.00% |
| Debt repayments | 2,625,189 | 2,642,134 | 2,668,185 | 2,659,739 | (0.32%) |
| Transfer To Reserve | 5,085,795 | 7,300,747 | 1,700,000 | 2,700,000 | 58.82% |
| **Total Expenditures/Transfers to Reserve** | **10,258,076** | **12,587,859** | **7,047,475** | **7,940,574** | |
| **Net Total** | **(4,182,573)** | **(4,362,869)** | **(3,557,475)** | **(3,950,574)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2470 - Fiscal***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Discounts Available | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Investment Interest | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Property Tax Interest | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Property Tax Penalty | 325,000 | 321,000 | 316,920 | 312,758 | 308,514 |
| Business Licence Penalty | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Service Charge - NSF Cheques | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **Total Rev/Funding Sources** | 3,990,000 | 3,986,000 | 3,981,920 | 3,977,758 | 3,973,514 |
| **% Increase** | | (0.10%) | (0.10%) | (0.10%) | (0.11%) |
| **Expenditures/Transfers to Reserve** | | | | | |
| Brokerage and Exchange | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Credit Card Discount Fees | 160,000 | 163,200 | 166,464 | 169,793 | 173,189 |
| Interest - Short-term | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Interest - Debenture | 2,360,835 | 2,342,546 | 2,323,545 | 2,202,353 | 2,143,145 |
| Interest - Prepaid Taxes | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| Debt repayments | 2,659,739 | 2,678,028 | 2,697,029 | 2,491,584 | 2,512,092 |
| Transfer To Reserve | 2,700,000 | 2,700,000 | 2,700,000 | 2,700,000 | 2,700,000 |
| **Total Exp/Transfers to Reserve** | 7,940,574 | 7,944,174 | 7,947,846 | 7,624,954 | 7,590,075 |
| **% Increase** | | 0.05% | 0.05% | (4.06%) | (0.46%) |
| **Net Total** | **(3,950,574)** | **(3,958,174)** | **(3,965,926)** | **(3,647,196)** | **(3,616,561)** |

# Business Unit Summary with Service Areas

***Business Unit: 2471 - Temporary Storage Facility***

| | | | |
|---|---|---|---|
| **Department:** | Corporate | **Budget Year:** | 2020 |

## 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

# Business Unit Summary with Service Areas

***Business Unit: 2471 - Temporary Storage Facility***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 130,000 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **130,000** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous Grants | 130,000 | 0 | 0 | 50,000 | 100.00% |
| **Total Expenditures/Transfers to Reserve** | **130,000** | **0** | **0** | **50,000** | |
| **Net Total** | **0** | **0** | **0** | **(50,000)** | |

***Business Unit: 2471 - Temporary Storage Facility***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous Grants | 50,000 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 50,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **(50,000)** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2475 - Contingencies***

**Department:** Corporate **Budget Year:** 2020

## 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 collective agreement settlement.

# Business Unit Summary with Service Areas

### *Business Unit: 2475 - Contingencies*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contingencies [1] | 0 | 0 | 1,150,284 | 4,132,537 | 259.26% |
| **Total Expenditures/Transfers to Reserve** | **0** | **0** | **1,150,284** | **4,132,537** | |
| **Net Total** | **0** | **0** | **(1,150,284)** | **(4,132,537)** | |

### *Business Unit: 2475 - Contingencies*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contingencies [1] | 4,132,537 | 2,196,106 | 2,728,636 | 3,266,120 | 3,873,557 |
| **Total Exp/Transfers to Reserve** | 4,132,537 | 2,196,106 | 2,728,636 | 3,266,120 | 3,873,557 |
| **% Increase** | | (46.86%) | 24.25% | 19.70% | 18.60% |
| **Net Total** | **(4,132,537)** | **(2,196,106)** | **(2,728,636)** | **(3,266,120)** | **(3,873,557)** |

**Notes:**

[1] The City delayed $2.528 million in unactioned initiatives to increase the contingency for unforeseen costs and revenue losses due to the COVID-19 pandemic

# Business Unit Summary with Service Areas

***Business Unit: 2476 - Witness Reconciliation Program***

**Department:** Corporate **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 0 | 3,333 | 10,000 | 6,667 | (33.33%) |
| Carry Forward | 42,936 | 45,139 | 50,000 | 71,711 | 43.42% |
| **Total Revenues/Funding Sources** | **42,936** | **48,472** | **60,000** | **78,378** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 9,302 | 323 | 0 | 0 | 0.00% |
| WO Contracted Services | 6,970 | 1,196 | 0 | 0 | 0.00% |
| WO Consulting Services | 0 | 19,500 | 76,350 | 0 | (100.00%) |
| WO Inventory Purchases | 694 | 0 | 0 | 0 | 0.00% |
| WO Outside Purchases | 14,394 | 53,545 | 0 | 71,711 | 100.00% |
| WO Inside Equipment | 498 | 0 | 0 | 0 | 0.00% |
| Miscellaneous Grants | 4,990 | 0 | 0 | 0 | 0.00% |
| Miscellaneous | 6,851 | 0 | 70,000 | 6,667 | (90.48%) |
| Recovery | (762) | (323) | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 50,000 | 66,850 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **92,936** | **141,090** | **146,350** | **78,378** | |
| **Net Total** | **(50,000)** | **(92,618)** | **(86,350)** | **0** | |

## *Business Unit: 2476 - Witness Reconciliation Program*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 6,667 | 0 | 0 | 0 | 0 |
| Carry Forward | 71,711 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 78,378 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Outside Purchases | 71,711 | 30,600 | 31,212 | 31,836 | 32,473 |
| Miscellaneous | 6,667 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 78,378 | 30,600 | 31,212 | 31,836 | 32,473 |
| **% Increase** | | (60.96%) | 2.00% | 2.00% | 2.00% |
| **Net Total** | **0** | **(30,600)** | **(31,212)** | **(31,836)** | **(32,473)** |

# Business Unit Summary with Service Areas

***Business Unit: 2478 - Community Wellness Peer-Informed Task Force***

**Department:** Corporate **Budget Year:** 2020

## Overview:

The Task Force is comprised of members with lived experience and will focus on issues of mental health, problematic substance use, and homelessness to help develop recommendations for the City of Victoria's Community Wellness Strategy.

## Deliverables:

Task Force members will participate in a series of engagement sessions with Council liaisons to identify and inform what actions need to be taken to deliver an effective, responsible, and community-building response at the municipal level. Areas of focus will include: education, integration of services, and advocacy.

- Prepared with staff support, the Council liaisons will present the Draft Community Wellness Strategy to City Council for consideration
- Once the Community Wellness Strategy has been adopted by Council, the work of the Task Force will be complete

# Business Unit Summary with Service Areas

## *Business Unit: 2478 - Community Wellness Peer-Informed Task Force*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 0 | 30,592 | 100.00% |
| **Total Revenues/Funding Sources** | **0** | **0** | **0** | **30,592** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 0 | 0 | 25,000 | 25,000 | 0.00% |
| Miscellaneous | 0 | 1,908 | 7,500 | 5,592 | (25.44%) |
| Transfer to Carry Forward | 0 | 30,592 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **0** | **32,500** | **32,500** | **30,592** | |
| **Net Total** | **0** | **(32,500)** | **(32,500)** | **0** | |

## *Business Unit: 2478 - Community Wellness Peer-Informed Task Force*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 30,592 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 30,592 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 25,000 | 0 | 0 | 0 | 0 |
| Miscellaneous | 5,592 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 30,592 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2479 - BC Transit Bus Pass***

**Department:** Corporate **Budget Year:** 2020

## Overview:

Victoria has an efficient public transportation system with local bus service around the region provided by BC Transit. The frequent transit network includes connections to neighbouring municipalities and between downtown and key destinations including universities and colleges and the Royal Jubilee Hospital.

## Deliverables:

Youth residing in the municipality of Victoria can now receive a free monthly transit pass from the City of Victoria. Victoria Youth can now take advantage of the City of Victoria free monthly transit pass program, which started November 19, 2019.

The City will be working with partners to offer a more convenient annual pass option.

# Business Unit Summary with Service Areas

### *Business Unit: 2479 - BC Transit Bus Pass*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 0 | 97,236 | 500,000 | 500,000 | 0.00% |
| General Supplies | 0 | 7,164 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **0** | **104,400** | **500,000** | **500,000** | |
| **Net Total** | **0** | **(104,400)** | **(500,000)** | **(500,000)** | |

### *Business Unit: 2479 - BC Transit Bus Pass*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Contracted Services | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **Total Exp/Transfers to Reserve** | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Net Total** | **(500,000)** | **(500,000)** | **(500,000)** | **(500,000)** | **(500,000)** |

# Business Unit Summary with Service Areas

***Business Unit: 2480 - Transfers to Own Funds***

| | | | |
|---|---|---|---|
| **Department:** | Corporate | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 32,864 | 33,620 | 35,677 | 36,390 | 2.00% |
| Surplus | 3,809,853 | 4,544,049 | 4,544,000 | 3,329,825 | (26.72%) |
| **Total Revenues/Funding Sources** | **3,842,717** | **4,577,669** | **4,579,677** | **3,366,215** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous | 135,666 | 151,519 | 0 | 0 | 0.00% |
| Recoveries and Services | (1,123,104) | (1,123,105) | (1,165,768) | (1,165,768) | 0.00% |
| Recovery | 0 | (6,478) | 0 | 0 | 0.00% |
| Transfer to Capital | 10,165,000 | 11,140,000 | 11,140,000 | 11,640,000 | 4.49% |
| Transfer to Carry Forward | 219,431 | 200,049 | 200,000 | 0 | (100.00%) |
| Buildings and Infrastructure | 8,062,776 | 8,725,484 | 8,550,484 | 5,055,688 | (40.87%) |
| Save-On-Foods Memorial Centre ("SOFMC") Reserve | 141,530 | 145,382 | 142,000 | 142,000 | 0.00% |
| Transfer to Climate Action Reserve | 131,228 | 277,624 | 90,000 | 90,000 | 0.00% |
| Tax Sale Lands | 50,000 | 50,000 | 50,000 | 50,000 | 0.00% |
| Transfer to Debt Reduction Reserve | 3,161,450 | 3,139,670 | 3,030,467 | 3,147,368 | 3.86% |
| Affordable Housing | 487,285 | 2,000,000 | 1,000,000 | 900,000 | (10.00%) |
| HR & Fringe Benefit Stabilization | 100,000 | 100,000 | 100,000 | 100,000 | 0.00% |
| Gas Tax Reserve | 3,590,746 | 7,257,119 | 7,257,000 | 3,666,000 | (49.48%) |
| City Archives | 960 | 1,135 | 0 | 0 | 0.00% |
| Transfer to Stormwater Utility | 1,275,000 | 1,300,500 | 1,300,500 | 1,326,510 | 2.00% |
| Public Art Reserve Fund | 135,000 | 150,000 | 150,000 | 150,000 | 0.00% |
| Transfer to Tree Conservation | 105,265 | 84,453 | 0 | 0 | 0.00% |
| Local (Communities) Amenities | 43,056 | 0 | 0 | 0 | 0.00% |
| Parks and Greenways Acquisition | 482,608 | 77,200 | 0 | 0 | 0.00% |
| Vehicle & Heavy Equipment | 2,105,712 | 1,890,743 | 1,890,743 | 1,357,277 | (28.21%) |
| Specialty Equipment | 1,602,500 | 1,602,500 | 1,602,500 | 957,577 | (40.24%) |
| Downtown Core Area Public Realm | 59,321 | 0 | 0 | 0 | 0.00% |
| Downtown Heritage Buildings Seismic | 59,321 | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **30,990,752** | **37,163,794** | **35,337,926** | **27,416,652** | |
| **Net Total** | **(27,148,035)** | **(32,586,125)** | **(30,758,248)** | **(24,050,437)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2480 - Transfers to Own Funds***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 36,390 | 37,118 | 37,860 | 38,617 | 39,390 |
| Surplus | 3,329,825 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 3,366,215 | 37,118 | 37,860 | 38,617 | 39,390 |
| **% Increase** | | (98.90%) | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Recoveries and Services | (1,165,768) | (1,165,768) | (1,165,768) | (1,165,768) | (1,165,768) |
| Transfer to Capital | 11,640,000 | 12,140,000 | 12,640,000 | 13,140,000 | 13,640,000 |
| Buildings and Infrastructure | 5,055,688 | 5,826,775 | 6,262,696 | 6,697,334 | 7,130,664 |
| SOFMC Reserve | 142,000 | 144,840 | 147,737 | 150,692 | 153,705 |
| Transfer to Climate Action Reserve | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Tax Sale Lands | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Transfer to Debt Reduction Reserve | 3,147,368 | 3,147,368 | 3,147,368 | 3,474,005 | 3,512,705 |
| Affordable Housing | 900,000 | 658,000 | 666,160 | 674,483 | 682,973 |
| HR & Fringe Benefit Stabilization | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Gas Tax Reserve | 3,666,000 | 3,832,000 | 3,832,000 | 3,997,000 | 3,997,000 |
| Transfer to Stormwater Utility | 1,326,510 | 1,353,040 | 1,380,101 | 1,407,703 | 1,435,857 |
| Public Art Reserve Fund | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Vehicle & Heavy Equipment | 1,357,277 | 1,177,198 | 1,162,928 | 1,148,372 | 1,133,524 |
| Specialty Equipment | 957,577 | 944,679 | 931,522 | 918,103 | 904,415 |
| **Total Exp/Transfers to Reserve** | 27,416,652 | 28,448,133 | 29,394,743 | 30,831,923 | 31,815,075 |
| **% Increase** | | 3.76% | 3.33% | 4.89% | 3.19% |
| **Net Total** | **(24,050,437)** | **(28,411,015)** | **(29,356,883)** | **(30,793,306)** | **(31,775,685)** |

# Business Unit Summary with Service Areas

***Service Area: Miscellaneous***

**Department:** Corporate **Budget Year:** 2020

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** Business Licences | | | | | |
| Commercial Vehicle Licences Miscellaneous | 1,517,575 | 1,387,684 | 1,454,878 | 1,455,000 | 0.01% |
| Licences | 39,064 | 37,287 | 37,000 | 37,000 | 0.00% |
| Portable Signs | 9,578 | 8,281 | 11,000 | 11,000 | 0.00% |
| Cannabis Licence Application | 545 | 570 | 1,500 | 1,000 | (33.33%) |
| Liquor Licence Application | 0 | 13,187 | 0 | 0 | 0.00% |
| Fees | 9,565 | 11,085 | 15,000 | 15,000 | 0.00% |
| Work Order Y/E Adj | 960 | 1,135 | 3,000 | 3,000 | 0.00% |
| Administration | (660) | 0 | 0 | 0 | 0.00% |
| Miscellaneous Fees | 1,350 | 750 | 0 | 0 | 0.00% |
| Bus Shelter Advertising | 578,087 | 509,869 | 300,000 | 300,000 | 0.00% |
| Tax Certificate | 171,765 | 153,936 | 150,000 | 150,000 | 0.00% |
| Banners | 127,060 | 129,738 | 125,000 | 125,000 | 0.00% |
| Bonus Density | 8,358 | 9,000 | 5,000 | 5,000 | 0.00% |
| Downtown Core Area Public Realm Downtown | 280,341 | 1,000,000 | 0 | 0 | 0.00% |
| Heritage Buildings Seismic Arena Funding | 59,321 | 0 | 0 | 0 | 0.00% |
| Commission | 59,321 | 0 | 0 | 0 | 0.00% |
| Crest Levy | 738,040 | 513,634 | 634,000 | 634,000 | 0.00% |
| Inventory and Equipment | 1,904 | 1,963 | 0 | 0 | 0.00% |
| Print Sales | 341,672 | 325,539 | 400,000 | 400,000 | 0.00% |
| Dog Litter Bags | 127,016 | 59,384 | 65,000 | 65,000 | 0.00% |
| Over/Under | 2,828 | 2,358 | 6,000 | 6,000 | 0.00% |
| Administration Fees | 87 | 0 | 0 | 0 | 0.00% |
| Printing | (365) | (15) | 0 | 0 | 0.00% |
| Capital Assets-Gain on Sale | 39,587 | 40,677 | 40,000 | 40,000 | 0.00% |
| Work Order Revenue | 145 | 0 | 500 | 500 | 0.00% |
| Canada Day | 8,651 | 106,015 | 0 | 0 | 0.00% |
| Parkland Provision | 2,846 | 1,825 | 0 | 0 | 0.00% |
| Traffic Fine Revenue Share | 177,614 | 209,251 | 200,000 | 200,000 | 0.00% |
| Gas Tax | 0 | 77,200 | 0 | 0 | 0.00% |
| Fortis | 1,861,494 | 1,883,160 | 1,855,000 | 1,855,000 | 0.00% |
| Climate Action Revenue Incentive Program ("CARIP") | 3,590,746 | 7,257,119 | 7,257,000 | 3,666,000 | (49.48%) |
| Water/Sewer Utility Recovery | 573,805 | 459,016 | 450,000 | 450,000 | 0.00% |
| Police Corp Overhead Recovery | 0 | 142,479 | 0 | 0 | 0.00% |
| Stormwater Utility Corporate Overhead | 2,135,468 | 2,498,659 | 2,498,658 | 2,544,755 | 1.84% |
| Miscellaneous Transfer from Reserve | 819,950 | 836,400 | 836,400 | 872,233 | 4.28% |
| Carry Forward | 363,691 | 461,655 | 461,655 | 470,888 | 2.00% |
| **Total Rev/Funding Sources** | 0 | 46,540 | 0 | 0 | 0.00% |
| | 0 | 0 | 245,638 | 4,852 | (98.02%) |
| | **13,647,410** | **18,185,383** | **17,052,229** | **13,311,228** | |

# Business Unit Summary with Service Areas

***Service Area: Miscellaneous***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries and Benefits | 93,659 | 48,609 | 0 | 0 | 0.00% |
| Armoured Car Service | 3,900 | 3,900 | 4,080 | 4,000 | (1.96%) |
| Consulting | 70,662 | 63,189 | 563,000 | 350,000 | (37.83%) |
| Professional | 63,466 | 75,323 | 68,340 | 68,000 | (0.50%) |
| Security | 5,413 | 4,839 | 0 | 0 | 0.00% |
| WO Contracted Services | 2,187 | 1,729 | 0 | 0 | 0.00% |
| WO Consulting Services | 24,300 | 23,181 | 34,638 | 0 | (100.00%) |
| General Supplies | 7,407 | 4,331 | 5,100 | 5,000 | (1.96%) |
| WO Outside Purchases | 43,926 | 62,262 | 6,000 | 4,852 | (19.13%) |
| WO Inside Equipment | 18 | 32 | 0 | 0 | 0.00% |
| Miscellaneous | 415,396 | 180,896 | 300,000 | 300,000 | 0.00% |
| Canada Day | 177,614 | 209,251 | 200,000 | 200,000 | 0.00% |
| Inventory Adjustments | 0 | (8,428) | 0 | 0 | 0.00% |
| Recovery | (973) | (871) | 0 | 0 | 0.00% |
| Uncollectable A/R | 117,123 | 90,350 | 32,000 | 32,000 | 0.00% |
| Tax Appeals | 632,401 | 2,758,282 | 550,000 | 550,000 | 0.00% |
| Rounding Errors | (658) | 8 | 0 | 0 | 0.00% |
| CREST Levy | 341,672 | 325,539 | 400,000 | 400,000 | 0.00% |
| Transfer to Carry Forward | 274,000 | 4,852 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **2,271,512** | **3,847,271** | **2,163,158** | **1,913,852** | |
| **Net Total** | **11,375,898** | **14,338,112** | **14,889,071** | **11,397,376** | |

# Business Unit Summary with Service Areas

***Service Area: Miscellaneous***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Business Licences | 1,455,000 | 1,456,800 | 1,458,636 | 1,460,509 | 1,462,419 |
| Commercial Vehicle Licences | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 |
| Miscellaneous Licences | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Portable Signs | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Liquor Licence Application | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Fees | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Miscellaneous Fees | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Bus Shelter Advertising | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Tax Certificate | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Banners | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Arena Funding | 634,000 | 634,000 | 634,000 | 634,000 | 634,000 |
| Crest Levy | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Inventory and Equipment | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| Print Sales | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Administration Fees | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Printing | 500 | 500 | 500 | 500 | 500 |
| Canada Day | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Traffic Fine Revenue Share | 1,855,000 | 1,855,000 | 1,855,000 | 1,855,000 | 1,855,000 |
| Gas Tax | 3,666,000 | 3,832,000 | 3,832,000 | 3,997,000 | 3,997,000 |
| Fortis | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| Water/Sewer Utility Recovery | 2,544,755 | 2,591,774 | 2,639,733 | 2,688,652 | 2,738,549 |
| Police Corp Overhead Recovery | 872,233 | 889,678 | 907,471 | 925,621 | 944,133 |
| Stormwater Utility Corporate Overhead | 470,888 | 480,306 | 489,912 | 499,710 | 509,704 |
| Carry Forward | 4,852 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 13,311,228 | 13,548,057 | 13,625,252 | 13,868,991 | 13,949,305 |
| **% Increase** | | 1.78% | 0.57% | 1.79% | 0.58% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Armoured Car Service | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Consulting | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Professional | 68,000 | 69,360 | 70,747 | 72,162 | 73,605 |
| General Supplies | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| WO Outside Purchases | 4,852 | 0 | 0 | 0 | 0 |
| Miscellaneous | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Canada Day | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Uncollectable A/R | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| Tax Appeals | 550,000 | 561,000 | 572,220 | 583,664 | 595,338 |
| CREST Levy | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| **Total Exp/Transfers to Reserve** | 1,913,852 | 1,921,360 | 1,933,967 | 1,946,827 | 1,959,943 |
| **% Increase** | | 0.39% | 0.66% | 0.66% | 0.67% |
| **Net Total** | **11,397,376** | **11,626,697** | **11,691,285** | **11,922,165** | **11,989,362** |

# Grants

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/FundingSources** | | | | |
| One Time | 0 | 90,755 | 90,755 | 100.00% |
| Total | 0 | 90,755 | 90,755 | 100.00% |
| **Expenditures/Transfers to Reserve** | | | | |
| Direct Award Grants | 1,958,258 | 2,189,771 | 231,513 | 11.82% |
| Strategic Plan Grants | 485,000 | 497,125 | 12,125 | 2.50% |
| Other Grants | 185,120 | 185,120 | 0 | 0.00% |
| Festival Investment Grants | 276,828 | 283,749 | 6,921 | 2.50% |
| Community Garden Volunteer Grants | 80,000 | 162,000 | 82,000 | 102.50% |
| My Great Neighbourhood | 128,000 | 131,200 | 3,200 | 2.50% |
| Base Budget | 3,113,206 | 3,448,964 | 335,758 | 10.78% |
| One Time | 551,020 | 656,255 | 105,235 | 19.10% |
| Total | 3,664,226 | 4,105,219 | 440,994 | 12.04% |
| | | | | |
| Net Base Budget Change | (3,113,206) | (3,448,964) | 335,758 | 10.78% |

Grants
Expenditures/Transfers to Reserve



- 64% Direct Award Grants
- 14% Strategic Plan Grants
- 8% Festival Investment Grants
- 5% Community Garden Volunteer Coordinator Grants
- 5% Other Grants
- 4% My Great Neighbourhood

# Business Unit Summary with Service Areas

***Service Area: Direct Award Grants***

**Department:** Grants **Budget Year:** 2020

## Overview:

The City provides support to a number of non-profit organizations in the form of cash grants. Direct-Award grants paid to organizations that deliver a service on behalf of the City on an ongoing basis, including organizations that operate a City-owned facility, are awarded annually by Council without a competitive process and annual reporting back to the City is required.

Direct-award grants include:
• Community and senior centre operating grants
• Neighbourhood base grants and insurance
• Heritage grants
• Recreation Integration Victoria
• Volunteer coordinators for each neighbourhood with a community garden
• Youth Council
• Seniors Outreach
• Victoria Community Association Network

## 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
- Complement or extend the reach of City service
- Provide a service the City would otherwise deliver given adequate resources
- Meet evolving strategic and community priorities

# Business Unit Summary with Service Areas

### *Service Area: Direct Award Grants*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Building Incentive | 420,000 | 420,000 | 420,000 | 920,000 | 119.05% |
| Per Capita Base | 64,342 | 64,342 | 64,342 | 80,009 | 24.35% |
| Operating | 1,003,602 | 1,235,149 | 1,250,212 | 1,225,220 | (2.00%) |
| Youth Programming | 59,423 | 60,613 | 60,615 | 62,128 | 2.50% |
| Youth Outreach | 25,000 | 25,000 | 25,000 | 25,000 | 0.00% |
| Miscellaneous Grants | 122,389 | 122,389 | 122,389 | 122,389 | 0.00% |
| Lease Grants | 27,865 | 20,916 | 43,200 | 44,064 | 2.00% |
| Repairs and Maintenance | 166,342 | 184,233 | 206,824 | 210,961 | 2.00% |
| **Total Exp/Transfers to Reserve** | **1,888,963** | **2,132,643** | **2,192,582** | **2,689,771** | |
| **Net Total** | **(1,888,963)** | **(2,132,643)** | **(2,192,582)** | **(2,689,771)** | |

### *Service Area: Direct Award Grants*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Building Incentive | 920,000 | 420,000 | 420,000 | 420,000 | 420,000 |
| Per Capita Base | 80,009 | 81,938 | 83,915 | 85,940 | 88,014 |
| Operating | 1,225,220 | 1,241,858 | 1,258,828 | 1,276,138 | 1,293,794 |
| Youth Programming | 62,128 | 63,682 | 65,274 | 66,905 | 68,578 |
| Youth Outreach | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Miscellaneous Grants | 122,389 | 122,389 | 122,389 | 122,389 | 122,389 |
| Lease Grants | 44,064 | 44,945 | 45,844 | 46,761 | 47,696 |
| Repairs and Maintenance | 210,961 | 215,180 | 219,484 | 223,873 | 228,351 |
| **Total Exp/Transfers to Reserve** | 2,689,771 | 2,214,992 | 2,240,734 | 2,267,006 | 2,293,822 |
| **% Increase** | | (17.65%) | 1.16% | 1.17% | 1.18% |
| **Net Total** | **(2,689,771)** | **(2,214,992)** | **(2,240,734)** | **(2,267,006)** | **(2,293,822)** |

# Business Unit Summary with Service Areas

***Service Area: Strategic Plan Grants***

**Department:** Grants **Budget Year:** 2020

## Overview:

Strategic Plan Grants are awarded 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 Strategic Plan Objectives.

Micro Grants are awarded to commons and community gardens, and falls under the same policy as Strategic Plan Grants. These grants are awarded on a competitive basis annually and are intended to cover supplies needed for food production to a maximum award of $500.

## Deliverables:

- Enhance the quality of life for residents, businesses and visitors
- Deliver services on behalf of the City
- Complement or extend the reach of City services
- Meet evolving strategic and community priorities

# Business Unit Summary with Service Areas

### *Service Area: Strategic Plan Grants*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Strategic Plan Grants | 507,500 | 493,265 | 493,265 | 497,125 | 0.78% |
| **Total Exp/Transfers to Reserve** | **507,500** | **493,265** | **493,265** | **497,125** | |
| **Net Total** | **(507,500)** | **(493,265)** | **(493,265)** | **(497,125)** | |

### *Service Area: Strategic Plan Grants*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Strategic Plan Grants | 497,125 | 509,553 | 522,292 | 535,349 | 548,733 |
| **Total Exp/Transfers to Reserve** | 497,125 | 509,553 | 522,292 | 535,349 | 548,733 |
| **% Increase** | | 2.50% | 2.50% | 2.50% | 2.50% |
| **Net Total** | **(497,125)** | **(509,553)** | **(522,292)** | **(535,349)** | **(548,733)** |

# Business Unit Summary with Service Areas

***Service Area: Other Grants***

**Department:** Grants **Budget Year:** 2020

## Overview:

One time Council directive/initiatives, approved supplementary requests and grants from the Victoria Housing Reserve.

## 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: Other Grants*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| City Housing Reserve | 250,000 | 30,000 | 0 | 0 | 0.00% |
| Carry Forward | 0 | 0 | 0 | 80,000 | 100.00% |
| **Total Rev/Funding Sources** | **250,000** | **30,000** | **0** | **80,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous Grants | 330,225 | 266,989 | 308,431 | 137,500 | (55.42%) |
| Coalition To End Homeless | 100,000 | 100,000 | 100,000 | 100,000 | 0.00% |
| Urban Food Table | 0 | 6,000 | 6,000 | 6,000 | 0.00% |
| Restorative Justice | 0 | 34,120 | 34,120 | 34,120 | 0.00% |
| Victoria Film Commission | 0 | 45,000 | 45,000 | 45,000 | 0.00% |
| Transfer to Carry Forward | 0 | 80,000 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **430,225** | **532,109** | **493,551** | **322,620** | |
| **Net Total** | **(180,225)** | **(502,109)** | **(493,551)** | **(242,620)** | |

### *Service Area: Other Grants*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 80,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 80,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous Grants | 137,500 | 7,500 | 7,650 | 7,803 | 7,959 |
| Coalition To End Homeless | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Urban Food Table | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Restorative Justice | 34,120 | 34,120 | 34,120 | 34,120 | 34,120 |
| Victoria Film Commission | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| **Total Exp/Transfers to Reserve** | 322,620 | 192,620 | 192,770 | 192,923 | 193,079 |
| **% Increase** | | (40.30%) | 0.08% | 0.08% | 0.08% |
| **Net Total** | **(242,620)** | **(192,620)** | **(192,770)** | **(192,923)** | **(193,079)** |

# Business Unit Summary with Service Areas

***Service Area: Festival Investment Grants***

**Department:** Grants **Budget Year:** 2020

## Overview:

The purpose of the grant program is to provide cash and city services support for the specific costs associated with the presentation of festivals and celebrations in the City of Victoria.

The City of Victoria recognizes that local, regional, national and international events of all types have an important role to play in contributing to improved quality of life of Victoria residents. Community-based festivals and celebration reflect the vibrant, distinct and diverse character of Victoria and its residents. Events offer opportunities to create economic, social, health and community benefits.

The Festival Investment Grant program is designed to provide support to organizations producing festivals and celebrations that will deliver significant economic impact, vitality and vibrancy within the City of Victoria, particularly the downtown core.

## Deliverables:

• Community Celebration Grants
Assist community celebrations with the production of one-day celebratory events within the City of Victoria. These events are often run and organized by volunteer non-profit boards and involve a broad base of support from the local community.

• New Festival Grants
Provide support to new events in their first year and stability through the developmental years 2 – 5. The applications for this grant program are required to provide evidence of sponsors, audience identification, a marketing plan and a detailed budget. Applicants are required to identify the target market for the new festival, articulate the expected positive impacts and describe how it fits with the objectives for funding under the program.

• Established Festival Grants
Provide financial assistance to established festivals to produce a multi-day event in the City of Victoria. Applicants must have a demonstrated consistent track record of achievement for a successive five year period. Managing organizations must have a solid organizational structure, long-term financial stability and an artistically produced program.

• Signature Festival Grants
Showcase the City as a great place to live, work, play, and do business. The term “signature event” is used to describe an organized note-worthy event designed for a definite purpose or occasion that is free and open to the general public, and which generates 15,000 + visitors each day. Festivals and events that create jobs, attract tourists, stimulate local economies and provide entertaining activities for citizens across the Capital region would be suitable applicants in this funding stream.

# Business Unit Summary with Service Areas

### *Service Area: Festival Investment Grants*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Festival Investment | 213,380 | 274,568 | 276,828 | 283,749 | 2.50% |
| **Total Exp/Transfers to Reserve** | **213,380** | **274,568** | **276,828** | **283,749** | |
| **Net Total** | **(213,380)** | **(274,568)** | **(276,828)** | **(283,749)** | |

### *Service Area: Festival Investment Grants*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Festival Investment | 283,749 | 316,342 | 324,123 | 332,097 | 340,266 |
| **Total Exp/Transfers to Reserve** | 283,749 | 316,342 | 324,123 | 332,097 | 340,266 |
| **% Increase** | | 11.49% | 2.46% | 2.46% | 2.46% |
| **Net Total** | **(283,749)** | **(316,342)** | **(324,123)** | **(332,097)** | **(340,266)** |

# Business Unit Summary with Service Areas

***Service Area: Community Garden Volunteer Coordinator Grants***

**Department:** Grants **Budget Year:** 2020

## Overview:

The purpose of this grant program is provide Volunteer Coordinator Grants and Start-Up Grants to eligible community gardens and growing projects. The funding available is for neighbourhoods that manage and maintain community gardens as defined in the City of Victoria's Community Garden Policy. This includes new and existing community gardens. Eligibility also extends to registered non-profits operating community growing projects made accessible by the City of Victoria such as the Urban Food Tree Stewardship Program and community boulevard gardening.

Volunteer Coordinator Grants - The purpose of this grant is to hire a programmer that will be responsible for coordinating volunteer activities in community gardens and eligible community growing projects.

Start-Up Grants - This is a new grant stream introduced in 2020 to support the start-up of new community gardens by community organizations and support the convening, planning, design and capital requests associated with building a new community garden.

## 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.
- To provide community outreach and volunteer coordination for the purposes of promoting educational growing opportunities for the community.
- To encourage and support gardening activities, such as:
  - Growing annual and perennial food plants, medicinal plants, and flowers
  - Growing Indigenous, cultural and native plants
  - Pollinator gardens and hobby beekeeping
  - Permaculture projects
  - Fruit and nut trees
  - Demonstration farming
  - Edible landscaping

# Business Unit Summary with Service Areas

***Service Area: Community Garden Volunteer Coordinator Grants***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Community Garden Grants | 48,864 | 80,000 | 80,000 | 170,000 | 112.50% |
| **Total Exp/Transfers to Reserve** | **48,864** | **80,000** | **80,000** | **170,000** | |
| **Net Total** | **(48,864)** | **(80,000)** | **(80,000)** | **(170,000)** | |

***Service Area: Community Garden Volunteer Coordinator Grants***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Community Garden Grants | 170,000 | 165,650 | 169,383 | 173,202 | 177,107 |
| **Total Exp/Transfers to Reserve** | 170,000 | 165,650 | 169,383 | 173,202 | 177,107 |
| **% Increase** | | (2.56%) | 2.25% | 2.25% | 2.25% |
| **Net Total** | **(170,000)** | **(165,650)** | **(169,383)** | **(173,202)** | **(177,107)** |

# Business Unit Summary with Service Areas

***Service Area: My Great Neighbourhoods***

**Department:** Grants **Budget Year:** 2020

## Overview:

Victoria has a population of just over 94,000 residents who reside in 13 neighbourhoods, all with their own distinct identity and features. In 2015, City Council directed staff within the strategic plan to “Create a ‘great neighbourhoods initiative’ based on Edmonton’s model; amended to fit our local circumstances.” This proposed approach provides opportunity to take a more holistic approach to supporting neighbourhoods and for improving internal coordination within the City’s operations, better communication across City departments and externally, and providing overall better service to citizens.

Grants are provide for projects in public space and placemaking grants for small-scale community projects.

This budget is intended to capitalize on opportunities to shift from project and problem based neighbourhood engagement to focusing on place-based opportunities at a neighbourhood level and placemaking and animation of public spaces.

## Deliverables:

- My Great Neighbourhood Grant Program
- Placemaking opportunities

# Business Unit Summary with Service Areas

### *Service Area: My Great Neighbourhoods*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 9,094 | 0 | 0 | 10,755 | 100.00% |
| **Total Rev/Funding Sources** | **9,094** | **0** | **0** | **10,755** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous Grants | 109,888 | 110,245 | 128,000 | 136,955 | 7.00% |
| Miscellaneous | 4,942 | 533 | 0 | 5,000 | 100.00% |
| Transfer to Carry Forward | 0 | 17,222 | 0 | 0 | 0.00% |
| **Total Exp/Transfers to Reserve** | **114,830** | **128,000** | **128,000** | **141,955** | |
| **Net Total** | **(105,736)** | **(128,000)** | **(128,000)** | **(131,200)** | |

### *Service Area: My Great Neighbourhoods*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 10,755 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 10,755 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous Grants | 136,955 | 129,355 | 132,589 | 135,904 | 139,301 |
| Miscellaneous | 5,000 | 5,125 | 5,253 | 5,384 | 5,519 |
| **Total Exp/Transfers to Reserve** | 141,955 | 134,480 | 137,842 | 141,288 | 144,820 |
| **% Increase** | | (5.27%) | 2.50% | 2.50% | 2.50% |
| **Net Total** | **(131,200)** | **(134,480)** | **(137,842)** | **(141,288)** | **(144,820)** |



**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

| | |
|---|---|
| 2020 Base Expenditures | 5,542,404 |
| 2020 One Time Expenditures | - |
| 2020 Approved Expenditures | 5,542,404 |
| | |
| 2019 Base Expenditures | 5,451,900 |
| 2019 One Time Expenditures | - |
| 2019 Approved Expenditures | 5,451,900 |
| Base Budget Change | 90,504 |
| Change by % | 1.66% |



# Business Unit Summary with Service Areas

***Business Unit: 5800 - Greater Vic. Public Library***

| | | | |
|---|---|---|---|
| **Department:** | Greater Victoria Public Library | **Budget Year:** | 2020 |

## 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, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Greater Victoria Public Library | 4,971,460 | 4,978,244 | 5,212,200 | 5,317,504 | 2.02% |
| Lease/Rental | 193,192 | 210,246 | 239,700 | 224,900 | (6.17%) |
| Transfer to Carry Forward | 0 | 263,410 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **5,164,652** | **5,451,900** | **5,451,900** | **5,542,404** | |
| **Net Total** | **(5,164,652)** | **(5,451,900)** | **(5,451,900)** | **(5,542,404)** | |

### *Business Unit: 5800 - Greater Vic. Public Library*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Greater Victoria Public Library | 5,317,504 | 5,423,854 | 5,532,331 | 5,642,978 | 5,755,838 |
| Lease/Rental | 224,900 | 229,398 | 233,986 | 238,665 | 243,438 |
| **Total Exp/Transfers to Reserve** | 5,542,404 | 5,653,252 | 5,766,317 | 5,881,643 | 5,999,276 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(5,542,404)** | **(5,653,252)** | **(5,766,317)** | **(5,881,643)** | **(5,999,276)** |




# Victoria Police Department

The Victoria Police Department is the oldest police department west of the Great Lakes, with 249 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 addition, homelessness and mental illness, and have formed innovative partnerships with other stakeholders who seek creative solutions to these issues.

## Core Responsibilities

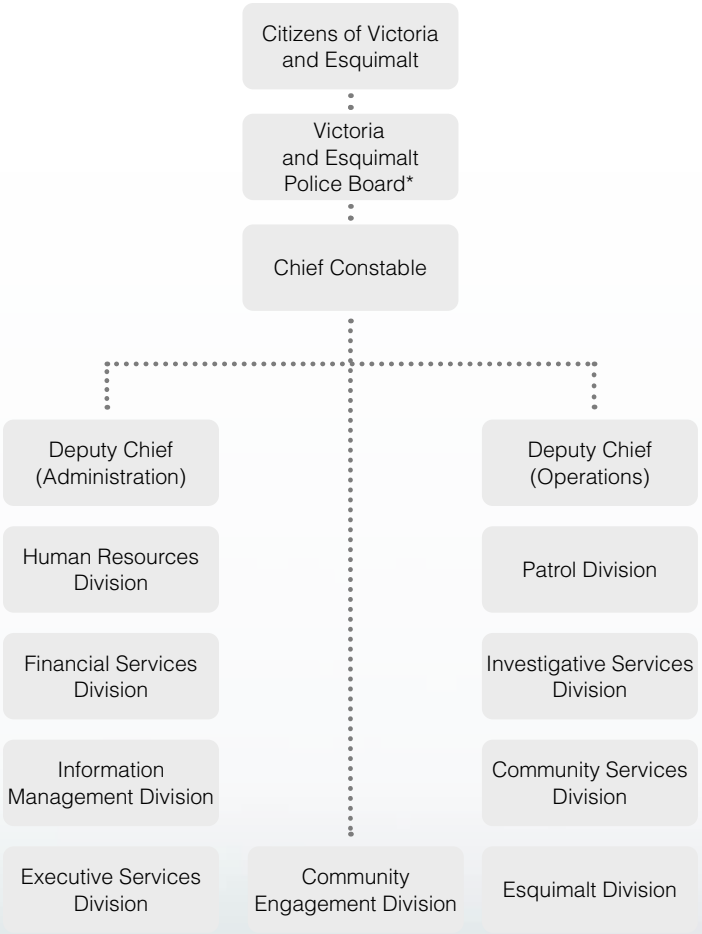
Police officers have a number of common law and statutory responsibilities. Broadly, these include:

- 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, non-emergency call-taking, exhibit control, PRIME training 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, and Freedom of Information requests.
- Financial Services Division: responsible for overall financial management, processing of payroll, accounts payable, procurement of materials and services, fleet and facilities operations and capital planning.




*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.

## Budget Summary

| | |
|---|---|
| 2020 Base Expenditures | 59,695,810 |
| 2020 One Time Expenditures | 100,000 |
| 2020 Approved Expenditures | 59,795,810 |
| 2019 Base Expenditures | 57,174,811 |
| 2019 One Time Expenditures | 750,000 |
| 2019 Approved Expenditures | 57,924,811 |
| Base Budget Change | 2,520,999 |
| Change by % | 4.41% |
| 2020 Base Revenues | 10,016,159 |
| 2020 One Time Revenues | 100,000 |
| 2020 Approved Revenues | 10,116,159 |
| 2019 Base Revenues | 9,601,840 |
| 2019 One Time Revenues | 750,000 |
| 2019 Approved Revenues | 10,351,840 |
| Base Budget Change | 414,319 |
| Change by % | 4.31% |
| 2020 FTE | 329.00 |
| 2019 FTE | 325.00 |
| Change | 4.00 |
| Change by % | 1.23% |



# Victoria Police Department

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Patrol Division | 54,400 | 50,300 | (4,100) | (7.54%) |
| Financial Services Division | 8,198,390 | 8,561,440 | 363,050 | 4.43% |
| Esquimalt Division | 705,200 | 723,640 | 18,440 | 2.61% |
| Integrated Units | 470,850 | 510,779 | 39,929 | 8.48% |
| Information Management Division | 173,000 | 170,000 | (3,000) | (1.73%) |
| Base Budget | 9,601,840 | 10,016,159 | 414,319 | 4.31% |
| One Time | 750,000 | 100,000 | (650,000) | (86.67%) |
| Total | 10,351,840 | 10,116,159 | (235,681) | (2.28%) |
| **Expenditures/Transfers to Reserve** | | | | |
| Police Board | 119,900 | 114,200 | (5,700) | (4.75%) |
| Office of the Chief Constable | 1,009,905 | 1,019,740 | 9,835 | 0.97% |
| Community Engagement Division | 1,921,989 | 2,064,865 | 142,876 | 7.43% |
| Patrol Division | 18,507,350 | 19,564,266 | 1,056,916 | 5.71% |
| Financial Services Division | 6,903,177 | 8,418,352 | 1,515,175 | 21.95% |
| Esquimalt Division | 2,745,853 | 2,872,719 | 126,866 | 4.62% |
| Integrated Units | 2,480,048 | 2,545,407 | 65,359 | 2.64% |
| Human Resources Division | 2,575,231 | 2,693,114 | 117,883 | 4.58% |
| Community Services Division | 4,663,718 | 4,905,306 | 241,588 | 5.18% |
| Executive Services Division | 2,056,305 | 1,961,764 | (94,541) | (4.60%) |
| Information Management Division | 5,307,918 | 5,408,622 | 100,704 | 1.90% |
| Investigative Services Division | 8,883,415 | 8,127,453 | (755,962) | (8.51%) |
| Base Budget | 57,174,811 | 59,695,810 | 2,520,999 | 4.41% |
| One Time | 750,000 | 100,000 | (650,000) | (86.67%) |
| Total | 57,924,811 | 59,795,810 | 1,870,999 | 3.23% |
| | | | | |
| Net Base Budget Change | (47,572,971) | (49,679,651) | 2,106,680 | 4.43% |

Victoria Police Department
Revenues/Funding Sources



- 85% Financial Services Division
- 7% Esquimalt Division
- 5% Integrated Units
- 2% Information Management Division
- 1% Patrol Division

Victoria Police Department
Expenditures/Transfers to Reserve



- 33% Patrol Division
- 14% Financial Services Division
- 14% Investigative Services Division
- 9% Information Management Division
- 8% Community Services Division
- 5% Esquimalt Division
- 5% Human Resources Division
- 4% Integrated Units
- 3% Community Engagement Division
- 3% Executive Services Division
- 2% Office of the Chief Constable
- <1% Police Board



**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.

# Victoria Police Department

***Division: Police Board***

**Department:** Police **Budget Year:** 2020

## 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.

## Police Board

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | |
| Police Board | 119,900 | 114,200 | (5,700) | (4.75%) |
| Base Budget | 119,900 | 114,200 | (5,700) | (4.75%) |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 119,900 | 114,200 | (5,700) | (4.75%) |
| | | | | |
| Net Base Budget Change | (119,900) | (114,200) | (5,700) | (4.75%) |

Police Board
Expenditures/Transfers to Reserve



**100%** Police Board

# Business Unit Summary with Service Areas

***Business Unit: 2521 - Police Board***

| | | | |
|---|---|---|---|
| **Department:** | Police | **Budget Year:** | 2020 |

## 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

***Business Unit: 2521 - Police Board***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Benefits | 793 | 2,683 | 0 | 0 | 0.00% |
| Mileage/Parking | 504 | 864 | 0 | 0 | 0.00% |
| Conferences/Travel | 17,468 | 13,026 | 25,000 | 25,000 | 0.00% |
| Membership Fees | 650 | 2,236 | 2,400 | 2,200 | (8.33%) |
| Non-Sworn Training | 0 | 2,663 | 4,000 | 3,000 | (25.00%) |
| Professional | 34,674 | 9,436 | 22,000 | 22,000 | 0.00% |
| Food and Beverage | 2,745 | 5,240 | 4,000 | 3,000 | (25.00%) |
| Office Supplies | 146 | 95 | 1,000 | 500 | (50.00%) |
| Telecommunications | 289 | 489 | 3,500 | 500 | (85.71%) |
| Equipment | 2,413 | 0 | 2,000 | 2,000 | 0.00% |
| Miscellaneous | 46,383 | 44,729 | 56,000 | 56,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **106,065** | **81,462** | **119,900** | **114,200** | |
| **Net Total** | **(106,065)** | **(81,462)** | **(119,900)** | **(114,200)** | |

***Business Unit: 2521 - Police Board***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Conferences/Travel | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| Membership Fees | 2,200 | 2,244 | 2,289 | 2,335 | 2,381 |
| Non-Sworn Training | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Professional | 22,000 | 22,440 | 22,889 | 23,347 | 23,814 |
| Food and Beverage | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Office Supplies | 500 | 510 | 520 | 531 | 541 |
| Telecommunications | 500 | 510 | 520 | 531 | 541 |
| Equipment | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Miscellaneous | 56,000 | 57,120 | 58,262 | 59,428 | 60,616 |
| **Total Exp/Transfers to Reserve** | 114,200 | 116,484 | 118,814 | 121,190 | 123,614 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(114,200)** | **(116,484)** | **(118,814)** | **(121,190)** | **(123,614)** |

# Victoria Police Department

***Division: Office of the Chief Constable***

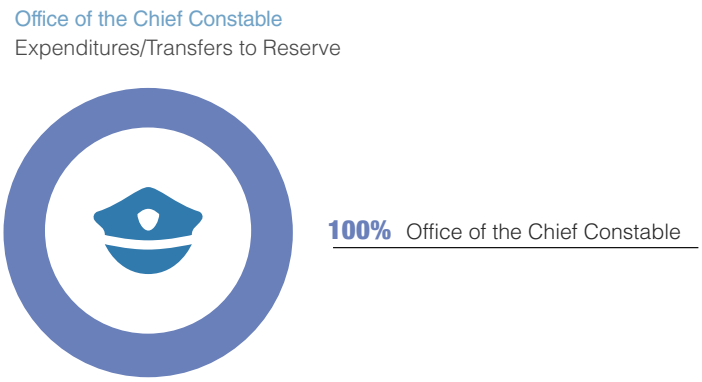
**Department:** Police **Budget Year:** 2020

## Overview:

The Chief Constable implements programs and strategies to achieve the priorities, goals and objectives of the Police Board.

# Office of the Chief Constable

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | |
| Office of the Chief Constable | 1,009,905 | 1,019,740 | 9,835 | 0.97% |
| Base Budget | 1,009,905 | 1,019,740 | 9,835 | 0.97% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 1,009,905 | 1,019,740 | 9,835 | 0.97% |
| | | | | |
| Net Base Budget Change | (1,009,905) | (1,019,740) | 9,835 | 0.97% |



# Business Unit Summary with Service Areas

***Business Unit: 2528 - Office of the Chief Constable***

**Department:** Police **Budget Year:** 2020

## Overview:

The Chief Constable implements programs and strategies to achieve the priorities, goals and objectives of the Police Board.

## Deliverables:

• Efficient and effective implementation of the priorities, goals and objectives of the Police Board

**Serving the public trust through engagement, prevention and enforcement**

The Victoria Police Department was established in 1858 and is the oldest Police department west of the Great Lakes.



# Business Unit Summary with Service Areas

### *Business Unit: 2528 - Office of the Chief Constable*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 601,986 | 612,408 | 607,339 | 600,174 | (1.18%) |
| Salaries - Exempt | 88,087 | 172,631 | 148,512 | 166,385 | 12.03% |
| Benefits | 24,851 | 49,147 | 40,098 | 44,925 | 12.04% |
| Benefits - Police | 92,698 | 106,434 | 167,747 | 162,047 | (3.40%) |
| Mileage/Parking | 1,129 | 2,696 | 1,010 | 1,010 | 0.00% |
| Conferences/Travel | 42,250 | 39,258 | 31,200 | 31,200 | 0.00% |
| Professional | 4,600 | 100 | 14,000 | 14,000 | 0.00% |
| Telecommunications | 148 | 0 | 0 | 0 | 0.00% |
| Miscellaneous | 0 | 108 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **855,749** | **982,781** | **1,009,905** | **1,019,740** | |
| **Net Total** | **(855,749)** | **(982,781)** | **(1,009,905)** | **(1,019,740)** | |

### *Business Unit: 2528 - Office of the Chief Constable*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 600,174 | 615,178 | 630,557 | 646,321 | 662,479 |
| Salaries - Exempt | 166,385 | 169,802 | 173,290 | 176,849 | 180,483 |
| Benefits | 44,925 | 45,823 | 46,740 | 47,674 | 48,628 |
| Benefits - Police | 162,047 | 165,319 | 168,657 | 172,063 | 175,537 |
| Mileage/Parking | 1,010 | 1,030 | 1,051 | 1,072 | 1,093 |
| Conferences/Travel | 31,200 | 31,824 | 32,460 | 33,110 | 33,772 |
| Professional | 14,000 | 14,280 | 14,566 | 14,857 | 15,154 |
| **Total Exp/Transfers to Reserve** | 1,019,740 | 1,043,256 | 1,067,320 | 1,091,946 | 1,117,146 |
| **% Increase** | | 2.31% | 2.31% | 2.31% | 2.31% |
| **Net Total** | **(1,019,740)** | **(1,043,256)** | **(1,067,320)** | **(1,091,946)** | **(1,117,146)** |

# Victoria Police Department

***Division: Community Engagement***

**Department:** Police **Budget Year:** 2020

## Overview:

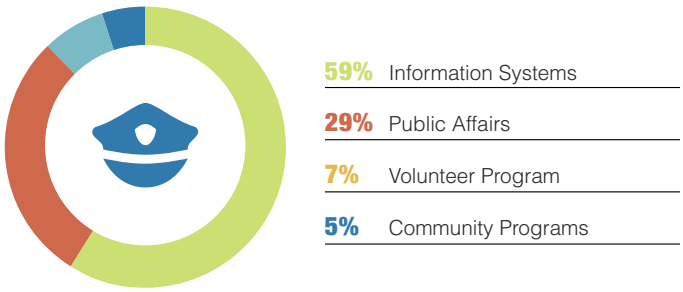
The Community Engagement Division fosters community engagement initiatives with our citizens through the following functions:

- Community Programs
- Information Systems
- Public Affairs
- Volunteers

# Community Engagement

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | |
| Public Affairs | 564,780 | 594,702 | 29,922 | 5.30% |
| Volunteers Program | 198,535 | 152,505 | (46,030) | (23.18%) |
| Community Programs | 103,048 | 111,242 | 8,194 | 7.95% |
| Information Systems | 1,055,626 | 1,206,415 | 150,789 | 14.28% |
| Base Budget | 1,921,989 | 2,064,865 | 142,876 | 7.43% |
| Total One Time | 0 | 0 | 0 | 0.00% |
| Total | 1,921,989 | 2,064,865 | 142,876 | 7.43% |
| | | | | |
| Net Base Budget Change | (1,921,989) | (2,064,865) | 142,876 | 7.43% |

Community Engagement
Expenditures/Transfers to Reserve



# Business Unit Summary with Service Areas

***Business Unit: 2524 - Public Affairs***

**Department:** Police **Budget Year:** 2020

## Overview:

Public Affairs fosters new, bold and innovative ways to connect with the citizens of Victoria and Esquimalt, and builds enduring partnerships with media agencies by offering sustained and transparent access to VicPD people and stories. Public Affairs work with all VicPD divisions to identify, plan and facility community engagement activities and employs leading-edge social media practices to enhance public safety and our connection with the community.

# Business Unit Summary with Service Areas

## *Business Unit: 2524 - Public Affairs*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 100,333 | 103,331 | 99,882 | 100,189 | 0.31% |
| Salaries - Exempt | 143,555 | 144,771 | 148,292 | 148,292 | 0.00% |
| Salaries - Inside | 111,811 | 169,633 | 154,063 | 170,785 | 10.85% |
| Overtime | 9,318 | 3,750 | 8,160 | 5,000 | (38.73%) |
| Overtime - Police | 7,011 | 9,479 | 10,200 | 13,000 | 27.45% |
| Benefits | 53,668 | 73,091 | 81,636 | 88,305 | 8.17% |
| Benefits-Police | 24,861 | 28,125 | 26,967 | 27,051 | 0.31% |
| Mileage/Parking | 1,008 | 1,126 | 1,010 | 1,010 | 0.00% |
| Clothing/Boot/Cleaning Allowance | 0 | 0 | 1,070 | 1,070 | 0.00% |
| Conferences/Travel | 295 | 10,314 | 8,000 | 8,000 | 0.00% |
| Professional | 5,947 | 560 | 0 | 0 | 0.00% |
| General Supplies | 347 | 30 | 0 | 0 | 0.00% |
| Books/Publications | 21,359 | 11,151 | 23,000 | 30,000 | 30.43% |
| Equipment | 618 | 0 | 2,000 | 500 | (75.00%) |
| Recognition | 0 | 277 | 500 | 1,500 | 200.00% |
| **Total Expenditures/Transfers to Reserve** | **480,130** | **555,639** | **564,780** | **594,702** | |
| **Net Total** | **(480,130)** | **(555,639)** | **(564,780)** | **(594,702)** | |

## *Business Unit: 2524 - Public Affairs*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 100,189 | 102,694 | 105,261 | 107,893 | 110,591 |
| Salaries - Exempt | 148,292 | 151,258 | 154,283 | 157,369 | 160,516 |
| Salaries - Inside | 170,785 | 174,201 | 177,685 | 181,239 | 184,864 |
| Overtime | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Overtime - Police | 13,000 | 13,324 | 13,656 | 13,996 | 14,345 |
| Benefits | 88,305 | 90,072 | 91,873 | 93,710 | 95,585 |
| Benefits-Police | 27,051 | 27,733 | 28,433 | 29,151 | 29,880 |
| Mileage/Parking | 1,010 | 1,030 | 1,051 | 1,072 | 1,093 |
| Clothing/Boot/Cleaning Allowance | 1,070 | 1,091 | 1,113 | 1,135 | 1,158 |
| Conferences/Travel | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Books/Publications | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| Equipment | 500 | 510 | 520 | 531 | 542 |
| Recognition | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| **Total Exp/Transfers to Reserve** | 594,702 | 607,303 | 620,174 | 633,320 | 646,741 |
| **% Increase** | | 2.12% | 2.12% | 2.12% | 2.12% |
| **Net Total** | **(594,702)** | **(607,303)** | **(620,174)** | **(633,320)** | **(646,741)** |

# Business Unit Summary with Service Areas

***Business Unit: 2546 - Volunteers Program***

| | | | |
|---|---|---|---|
| **Department:** | Police | **Budget Year:** | 2020 |

## Overview:

The overall goals of the VicPD Community Engagement Volunteer Program are to support the Victoria Police Department's crime prevention objectives, and to be a part of building strong community connections. By fostering a positive relationship between the community members and the Victoria Police Department (VicPD), our volunteers help to keep our communities safe. Our diverse Community Engagement Volunteer Team includes individuals of various ages and backgrounds.

# Business Unit Summary with Service Areas

***Business Unit: 2546 - Volunteers Program***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 1,250 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **1,250** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 9,921 | 0 | 0 | 0 | (314.24%) |
| Salaries - Inside | 62,899 | 70,781 | 127,408 | 73,626 | (42.21%) |
| Overtime | 852 | 2,620 | 2,346 | 1,000 | (57.37%) |
| Auxiliaries/RPT/Seasonal | 8,701 | 0 | 19,584 | 19,200 | (1.96%) |
| Benefits | 15,569 | 19,808 | 18,398 | 19,879 | 8.05% |
| Benefits - Police | 3,476 | 0 | 0 | 0 | (252.29%) |
| Mileage/Parking | 17 | 170 | 300 | 300 | 0.00% |
| Conferences/Travel | 0 | 0 | 2,300 | 2,300 | 0.00% |
| Food and Beverage | 13,883 | 16,964 | 18,000 | 24,700 | 37.22% |
| Books/Publications | 0 | 0 | 0 | 400 | 100.00% |
| Office Supplies | 231 | 462 | 800 | 800 | 0.00% |
| Protective Clothing/Uniforms | 3,582 | 7,742 | 6,000 | 6,000 | 0.00% |
| Equipment | 231 | 217 | 600 | 1,500 | 150.00% |
| Miscellaneous | 225 | 239 | 800 | 800 | 0.00% |
| Repairs and Maintenance | 210 | 1,038 | 2,000 | 2,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **119,798** | **120,042** | **198,535** | **152,505** | |
| **Net Total** | **(118,548)** | **(120,042)** | **(198,535)** | **(152,505)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2546 - Volunteers Program***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 0 | 0 | 0 | 0 | 0 |
| Salaries - Inside | 73,626 | 75,084 | 76,570 | 78,086 | 79,631 |
| Overtime | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Auxiliaries/RPT/Seasonal | 19,200 | 19,584 | 19,976 | 20,375 | 20,783 |
| Benefits | 19,879 | 20,268 | 20,674 | 21,086 | 21,507 |
| Benefits - Police | 0 | 0 | 0 | 0 | 0 |
| Mileage/Parking | 300 | 306 | 312 | 318 | 325 |
| Conferences/Travel | 2,300 | 2,346 | 2,393 | 2,441 | 2,490 |
| Food and Beverage | 24,700 | 25,194 | 25,698 | 26,212 | 26,736 |
| Books/Publications | 400 | 408 | 416 | 424 | 433 |
| Office Supplies | 800 | 816 | 832 | 849 | 866 |
| Protective Clothing/Uniforms | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Equipment | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Miscellaneous | 800 | 816 | 832 | 849 | 866 |
| Repairs and Maintenance | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| **Total Exp/Transfers to Reserve** | 152,505 | 155,533 | 158,628 | 161,783 | 165,002 |
| **% Increase** | | 1.99% | 1.99% | 1.99% | 1.99% |
| **Net Total** | **(152,505)** | **(155,533)** | **(158,628)** | **(161,783)** | **(165,002)** |

# Business Unit Summary with Service Areas

***Business Unit: 2547 - Community Programs***

**Department:** Police **Budget Year:** 2020

## Overview:

Our community programs involve local citizens in partnership with the police to create crime prevention programs and community engagement initiatives to address local crime and safety concerns in their own neighbourhoods.

# Business Unit Summary with Service Areas

***Business Unit: 2547 - Community Programs***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Inside | 64,323 | 66,874 | 61,753 | 66,726 | 8.05% |
| Overtime | 1,930 | 645 | 1,122 | 1,500 | 33.69% |
| Benefits | 15,432 | 17,044 | 16,673 | 18,016 | 8.06% |
| Conferences/Travel | 1,048 | 665 | 1,000 | 1,000 | 0.00% |
| Advertising | 208 | 10,010 | 10,000 | 15,500 | 55.00% |
| Food and Beverage | 1,672 | 2,664 | 11,500 | 5,000 | (56.52%) |
| Books/Publications | 0 | 502 | 500 | 0 | (100.00%) |
| Office Supplies | 62 | 142 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 55 | 0 | 0 | 0 | 0.00% |
| Equipment | 0 | 5,727 | 0 | 3,000 | 100.00% |
| Miscellaneous | 567 | 3,013 | 500 | 500 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **85,296** | **107,286** | **103,048** | **111,242** | |
| **Net Total** | **(85,296)** | **(107,286)** | **(103,048)** | **(111,242)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2550 - Information Systems***

**Department:** Police **Budget Year:** 2020

## Overview:

Information Systems provides operational support for our technical infrastructure to ensure both security and accessibility to our information. This section also provides business solutions internally to ensure our employees have the best technological tools and information to meet their needs.

# Business Unit Summary with Service Areas

### *Business Unit: 2550 - Information Systems*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Exempt | 113,134 | 88,233 | 113,626 | 115,910 | 2.01% |
| Salaries - Inside | 413,324 | 476,648 | 410,883 | 443,913 | 8.04% |
| Overtime | 1,484 | 6,292 | 15,300 | 12,000 | (21.57%) |
| Benefits | 128,943 | 154,053 | 141,617 | 152,591 | 7.75% |
| Mileage/Parking | 1,174 | 1,292 | 0 | 0 | 0.00% |
| Conferences/Travel | 0 | 368 | 0 | 0 | 0.00% |
| Non-Sworn Training | 16,884 | 6,212 | 17,000 | 17,000 | 0.00% |
| Professional | 48,490 | 0 | 10,000 | 10,000 | 0.00% |
| General Supplies | 4,888 | 7,611 | 15,000 | 10,000 | (33.33%) |
| Books/Publications | 0 | 1,312 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 330,659 | 471,535 | 332,200 | 445,000 | 33.96% |
| Recovery | (330) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,058,649** | **1,213,556** | **1,055,626** | **1,206,415** | |
| **Net Total** | **(1,058,649)** | **(1,213,556)** | **(1,055,626)** | **(1,206,415)** | |

### *Business Unit: 2550 - Information Systems*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Exempt | 115,910 | 118,240 | 120,616 | 123,040 | 125,514 |
| Salaries - Inside | 443,913 | 452,791 | 461,847 | 471,084 | 480,506 |
| Overtime | 12,000 | 12,222 | 12,448 | 12,678 | 12,912 |
| Benefits | 152,591 | 155,570 | 158,608 | 161,707 | 164,868 |
| Non-Sworn Training | 17,000 | 17,340 | 17,687 | 18,041 | 18,401 |
| Professional | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| General Supplies | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Repairs and Maintenance | 445,000 | 453,900 | 462,978 | 472,238 | 481,682 |
| **Total Exp/Transfers to Reserve** | 1,206,415 | 1,230,463 | 1,254,992 | 1,280,012 | 1,305,532 |
| **% Increase** | | 1.99% | 1.99% | 1.99% | 1.99% |
| **Net Total** | **(1,206,415)** | **(1,230,463)** | **(1,254,992)** | **(1,280,012)** | **(1,305,532)** |

# Victoria Police Department

***Division: Patrol***

**Department:** Police **Budget Year:** 2020

## 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. When not managing calls for service, Patrol is engaged in Operations Council priorities, community interaction and general Patrol duties. This Division plans, resources and responds to the many events that take place in the community every year through the following functions:

- Jail
- Patrol
- Reserves Program

## Patrol

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Reserves Program | 16,500 | 21,500 | 5,000 | 30.30% |
| Jail | 37,900 | 28,800 | (9,100) | (24.01%) |
| Base Budget | 54,400 | 50,300 | (4,100) | (7.54%) |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 54,400 | 50,300 | (4,100) | (7.54%) |
| **Expenditures/Transfers to Reserve** | | | | |
| Reserves Program | 43,000 | 172,240 | 129,240 | 300.56% |
| Patrol | 17,493,104 | 18,411,730 | 918,626 | 5.25% |
| Jail | 971,247 | 980,296 | 9,050 | 0.93% |
| Base Budget | 18,507,350 | 19,564,266 | 1,056,916 | 5.71% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 18,507,350 | 19,564,266 | 1,056,916 | 5.71% |
| | | | | |
| Net Base Budget Change | (18,452,950) | (19,513,966) | 1,061,016 | 5.75% |

Patrol
Revenues/Funding Sources



**57%** Jail

**43%** Reserves Program

Patrol
Expenditures/Transfers to Reserve



**94%** Patrol

**5%** Jail

**1%** Reserves Program




### 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.

# Business Unit Summary with Service Areas

***Business Unit: 2545 - Reserves Program***

**Department:** Police **Budget Year:** 2020

## Overview:

The Reserves support the Department through community engagement activities with our citizens and ride-a-longs with Patrol officers. They also deliver community-based programs on crime prevention and public safety, as well as provide support to police officers for community events.

# Business Unit Summary with Service Areas

***Business Unit: 2545 - Reserves Program***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 7,950 | 17,000 | 16,500 | 21,500 | 30.30% |
| **Total Revenues/Funding Sources** | **7,950** | **17,000** | **16,500** | **21,500** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 38,426 | 0 | 0 | 100,189 | 100.00% |
| Overtime - Police | 4,985 | 8,386 | 0 | 7,000 | 100.00% |
| Benefits - Police | 10,613 | 996 | 0 | 27,051 | 100.00% |
| WO Regular Time | 526 | 372 | 0 | 0 | 0.00% |
| Training and Development | 1,890 | 800 | 12,000 | 4,000 | (66.67%) |
| Laundry | 1,435 | 1,654 | 0 | 1,500 | 100.00% |
| Fuel | 533 | 539 | 0 | 1,500 | 100.00% |
| General Supplies | 3,114 | 3,007 | 3,000 | 4,000 | 33.33% |
| Protective Clothing/Uniforms | 16,012 | 28,513 | 20,000 | 24,500 | 22.50% |
| Telecommunications | 2,211 | 2,028 | 8,000 | 2,500 | (68.75%) |
| WO Inventory Purchases | 5 | 38 | 0 | 0 | 0.00% |
| WO Outside Purchases | 21 | 0 | 0 | 0 | 0.00% |
| Insurance | 0 | 584 | 0 | 0 | 0.00% |
| Recovery | 0 | (1,000) | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **79,771** | **45,917** | **43,000** | **172,240** | |
| **Net Total** | **(71,821)** | **(28,917)** | **(26,500)** | **(150,740)** | |

***Business Unit: 2545 - Reserves Program***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 |
| **Total Rev/Funding Sources** | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 |
| **% Increase** | | 0.00% | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 100,189 | 102,694 | 105,261 | 107,893 | 110,590 |
| Overtime - Police | 7,000 | 7,175 | 7,354 | 7,538 | 7,727 |
| Benefits - Police | 27,051 | 27,592 | 28,144 | 28,707 | 29,281 |
| Training and Development | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Laundry | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Fuel | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| General Supplies | 4,000 | 4,020 | 4,040 | 4,061 | 4,082 |
| Protective Clothing/Uniforms | 24,500 | 24,500 | 24,500 | 24,500 | 24,500 |
| Telecommunications | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| **Total Exp/Transfers to Reserve** | 172,240 | 175,541 | 178,921 | 182,382 | 185,927 |
| **% Increase** | | 1.92% | 1.93% | 1.93% | 1.94% |
| **Net Total** | **(150,740)** | **(154,041)** | **(157,421)** | **(160,882)** | **(164,427)** |

# Business Unit Summary with Service Areas

***Business Unit: 2560 - Patrol***

**Department:** Police **Budget Year:** 2020

## Overview:

Patrol responds to a variety of calls for assistance from the public to keep the peace, enforce the law and arrest those responsible for crime. The Patrol section also conducts proactive patrols and provides security at community events.

# Business Unit Summary with Service Areas

***Business Unit: 2560 - Patrol***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 12,940,386 | 13,652,929 | 12,977,322 | 13,690,260 | 5.49% |
| Salaries - Inside | 111,258 | 110,572 | 106,470 | 115,049 | 8.06% |
| Overtime | 3,875 | 7,241 | 1,046 | 2,000 | 91.20% |
| Overtime - Police | 863,030 | 1,144,866 | 760,979 | 800,000 | 5.13% |
| Auxiliaries/RPT/Seasonal | 7,011 | 10,429 | 8,160 | 8,000 | (1.96%) |
| Benefits | 68,959 | 88,945 | 47,485 | 31,063 | (34.58%) |
| Benefits - Police | 3,134,666 | 3,571,207 | 3,529,142 | 3,665,307 | 3.86% |
| Mileage/Parking | 1,430 | 505 | 0 | 0 | 0.00% |
| Clothing/Boot/Cleaning Allowance | 243 | 256 | 500 | 500 | 0.00% |
| Conferences/Travel | 1,903 | 8,221 | 0 | 2,000 | 100.00% |
| Professional | 20,281 | 6,456 | 22,000 | 22,000 | 0.00% |
| Food and Beverage | 108 | 454 | 0 | 2,000 | 100.00% |
| General Supplies | 7,126 | 5,690 | 4,000 | 4,000 | 0.00% |
| Protective Clothing/Uniforms | 0 | 38,445 | 0 | 4,200 | 100.00% |
| Equipment | 6,749 | 144,394 | 30,000 | 61,350 | 104.50% |
| Miscellaneous | 7,596 | 3,052 | 4,000 | 4,000 | 0.00% |
| Recovery | (55,761) | (261,314) | 0 | 0 | 0.00% |
| Recognition | 0 | 0 | 2,000 | 0 | (100.00%) |
| **Total Expenditures/Transfers to Reserve** | **17,118,861** | **18,532,348** | **17,493,104** | **18,411,730** | |
| **Net Total** | **(17,118,861)** | **(18,532,348)** | **(17,493,104)** | **(18,411,730)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2560 - Patrol***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 13,690,260 | 14,032,516 | 14,383,329 | 14,742,912 | 15,111,485 |
| Salaries - Inside | 115,049 | 117,350 | 119,697 | 122,091 | 124,533 |
| Overtime | 2,000 | 2,045 | 2,090 | 2,137 | 2,185 |
| Overtime - Police | 800,000 | 759,995 | 778,990 | 798,460 | 818,416 |
| Auxiliaries/RPT/Seasonal | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Benefits | 31,063 | 31,684 | 32,318 | 32,964 | 33,623 |
| Benefits - Police | 3,665,307 | 3,756,521 | 3,850,006 | 3,945,820 | 4,044,465 |
| Clothing/Boot/Cleaning Allowance | 500 | 510 | 520 | 531 | 541 |
| Conferences/Travel | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Professional | 22,000 | 22,440 | 22,889 | 23,347 | 23,814 |
| Food and Beverage | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| General Supplies | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Protective Clothing/Uniforms | 4,200 | 4,284 | 4,370 | 4,457 | 4,546 |
| Equipment | 61,350 | 62,577 | 63,829 | 65,105 | 66,407 |
| Miscellaneous | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| **Total Exp/Transfers to Reserve** | 18,411,730 | 18,810,322 | 19,278,846 | 19,759,048 | 20,251,664 |
| **% Increase** | | 2.16% | 2.49% | 2.49% | 2.49% |
| **Net Total** | **(18,411,730)** | **(18,810,322)** | **(19,278,846)** | **(19,759,048)** | **(20,251,664)** |

# Business Unit Summary with Service Areas

***Business Unit: 2680 - Jail***

**Department:** Police **Budget Year:** 2020

## Overview:

The Jail is responsible for providing a safe and secure environment for the temporary housing of persons in lawful custody.

# Business Unit Summary with Service Areas

***Business Unit: 2680 - Jail***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Immigration Prisoner Costs | 1,830 | 1,503 | 2,900 | 1,800 | (37.93%) |
| Provincial Government Prisoner Costs | 27,117 | 27,791 | 35,000 | 27,000 | (22.86%) |
| **Total Revenues/Funding Sources** | **28,947** | **29,294** | **37,900** | **28,800** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 468,334 | 460,820 | 519,521 | 521,099 | 0.30% |
| Overtime - Police | 53,830 | 53,234 | 50,000 | 55,500 | 11.00% |
| Auxiliaries/RPT/Seasonal | (4) | 229 | (7,909) | 0 | (100.00%) |
| Police - Auxiliary | 231,538 | 243,287 | 195,000 | 205,000 | 5.13% |
| Benefits - Police | 138,569 | 149,621 | 149,635 | 140,697 | (5.97%) |
| Clothing/Boot/Cleaning Allowance | 14 | 13 | 0 | 0 | 0.00% |
| Catering | 24,237 | 24,903 | 30,000 | 29,000 | (3.33%) |
| Laundry | 12,736 | 13,814 | 20,000 | 19,000 | (5.00%) |
| General Supplies | 4,416 | 5,355 | 5,000 | 5,000 | 0.00% |
| Protective Clothing/Uniforms | 517 | 4,465 | 10,000 | 5,000 | (50.00%) |
| **Total Expenditures/Transfers to Reserve** | **934,187** | **955,740** | **971,247** | **980,296** | |
| **Net Total** | **(905,241)** | **(926,446)** | **(933,347)** | **(951,496)** | |

***Business Unit: 2680 - Jail***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Immigration Prisoner Costs | 1,800 | 1,710 | 1,625 | 1,543 | 1,466 |
| Provincial Government Prisoner Costs | 27,000 | 25,650 | 24,367 | 23,151 | 21,991 |
| **Total Rev/Funding Sources** | 28,800 | 27,360 | 25,992 | 24,694 | 23,458 |
| **% Increase** | | (5.00%) | (5.00%) | (4.99%) | (5.01%) |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 521,099 | 534,126 | 547,480 | 561,167 | 575,197 |
| Overtime - Police | 55,500 | 56,888 | 58,310 | 59,767 | 61,262 |
| Police - Auxiliary | 205,000 | 210,125 | 215,378 | 220,763 | 226,282 |
| Benefits - Police | 140,697 | 144,282 | 147,958 | 151,727 | 155,596 |
| Catering | 29,000 | 29,580 | 30,172 | 30,775 | 31,391 |
| Laundry | 19,000 | 19,380 | 19,768 | 20,163 | 20,566 |
| General Supplies | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Protective Clothing/Uniforms | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| **Total Exp/Transfers to Reserve** | 980,296 | 1,004,581 | 1,029,469 | 1,054,974 | 1,081,116 |
| **% Increase** | | 2.48% | 2.48% | 2.48% | 2.48% |
| **Net Total** | **(951,496)** | **(977,221)** | **(1,003,477)** | **(1,030,280)** | **(1,057,658)** |

# Victoria Police Department

***Division: Financial Services***

**Department:** Police **Budget Year:** 2020

## Overview:

The Financial Services Division is responsible for overall financial management, processing of payroll, accounts payable and the procurement of materials and services. The Division is also responsible for the day to day operations of the fleet and facilities, as well as long term capital planning for the Department.
Sections within this Division consist of:

- Finance, Purchasing and Supplies
- Centralized Corporate Costs
- Fleet Management

## Financial Services

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Centralized Corporate Costs | 8,198,390 | 8,561,440 | 363,050 | 4.43% |
| Base Budget | 8,198,390 | 8,561,440 | 363,050 | 4.43% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 8,198,390 | 8,561,440 | 363,050 | 4.43% |
| **Expenditures/Transfers to Reserve** | | | | |
| Finance, Purchasing and Supplies | 3,320,834 | 4,253,256 | 932,422 | 28.08% |
| Centralized Corporate Costs | 2,738,343 | 3,295,096 | 556,753 | 20.33% |
| Fleet Management | 844,000 | 870,000 | 26,000 | 3.08% |
| Base Budget | 6,903,177 | 8,418,352 | 1,515,175 | 21.95% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 6,903,177 | 8,418,352 | 1,515,175 | 21.95% |
| Net Base Budget Change | 1,295,213 | 143,088 | (1,152,125) | (88.95%) |

Financial Services
Revenues/Funding Sources



**100%** Centralized Corporate Costs

Financial Services
Expenditures/Transfers to Reserve



**51%** Finance, Purchasing and Supplies

**39%** Centralized Corporate Costs

**10%** Fleet Management

# Business Unit Summary with Service Areas

***Business Unit: 2500 - Finance, Purchasing and Supplies***

| | | | |
|---|---|---|---|
| **Department:** | Police | **Budget Year:** | 2020 |

## Overview:

This section is responsible for the overall financial management of the department as well as, in conjunction with the City, processing of payroll, accounts payable and the procurement of materials and services. This unit is also responsible for the daily operations and capital planning for the fleet and facilities, as well as supply management.

# Business Unit Summary with Service Areas

***Business Unit: 2500 - Finance, Purchasing and Supplies***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 0 | 292 | 0 | 0 | 0.00% |
| Grants | 0 | 15,048 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **0** | **15,340** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 12,500 | 12,000 | 12,000 | 12,037 | 0.31% |
| Salaries - Exempt | 149,728 | 152,652 | 148,292 | 148,292 | 0.00% |
| Salaries - Inside | 381,593 | 378,633 | 254,145 | 289,777 | 14.02% |
| Overtime | 2,292 | 3,208 | 3,876 | 3,000 | (22.60%) |
| Benefits | 128,335 | 140,517 | 111,658 | 120,433 | 7.86% |
| Benefits - Police | 6,392 | 7,211 | 240 | 3,250 | 1254.17% |
| WO Regular Time | 3,803 | 15,164 | 0 | 0 | 0.00% |
| WO Overtime | 850 | 0 | 0 | 0 | 0.00% |
| Mileage/Parking | 947 | 0 | 0 | 0 | 0.00% |
| Conferences/Travel | 1,515 | 338 | 2,000 | 1,000 | (50.00%) |
| Training and Development | 4,422 | 218 | 0 | 0 | 0.00% |
| Non-Sworn Training | 2,443 | 2,906 | 8,000 | 8,000 | 0.00% |
| Professional | 124,950 | 127,500 | 127,500 | 130,680 | 2.49% |
| Food and Beverage | 124 | 0 | 0 | 0 | 0.00% |
| General Supplies | 115,335 | 133,559 | 185,000 | 155,000 | (16.22%) |
| Office Supplies | 61,235 | 55,451 | 72,400 | 72,500 | 0.14% |
| Postage | 2,575 | 19,434 | 28,900 | 29,500 | 2.08% |
| Protective Clothing/Uniforms | 176,689 | 176,617 | 183,000 | 183,800 | 0.44% |
| Telecommunications | 768,161 | 884,715 | 1,023,000 | 1,043,000 | 1.96% |
| WO Outside Purchases | 0 | 1,624 | 0 | 0 | 0.00% |
| Equipment | 0 | 0 | 5,000 | 5,000 | 0.00% |
| WO Inside Equipment | 307 | 593 | 0 | 0 | 0.00% |
| Contingencies | 0 | 0 | 842,724 | 1,733,987 | 105.76% |
| Miscellaneous | 26,013 | 10,475 | 6,000 | 1,000 | (83.33%) |
| Lease/Rental | 303,380 | 318,783 | 329,600 | 335,500 | 1.79% |
| Recovery | (137,506) | (137,916) | (23,000) | (23,000) | 0.00% |
| Recognition | 0 | 0 | 500 | 500 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **2,136,080** | **2,303,683** | **3,320,834** | **4,253,256** | |
| **Net Total** | **(2,136,080)** | **(2,288,343)** | **(3,320,834)** | **(4,253,256)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2500 - Finance, Purchasing and Supplies***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 12,037 | 12,338 | 12,646 | 12,963 | 13,287 |
| Salaries - Exempt | 148,292 | 151,258 | 155,039 | 158,916 | 162,888 |
| Salaries - Inside | 289,777 | 295,573 | 301,484 | 307,514 | 313,664 |
| Overtime | 3,000 | 3,075 | 3,152 | 3,231 | 3,311 |
| Benefits | 120,433 | 123,679 | 126,154 | 128,677 | 131,251 |
| Benefits - Police | 3,250 | 3,315 | 3,381 | 3,449 | 3,518 |
| Conferences/Travel | 1,000 | 1,020 | 1,046 | 1,072 | 1,099 |
| Non-Sworn Training | 8,000 | 8,160 | 8,364 | 8,574 | 8,787 |
| Professional | 130,680 | 133,294 | 135,959 | 138,679 | 141,452 |
| General Supplies | 155,000 | 158,100 | 161,262 | 164,487 | 167,777 |
| Office Supplies | 72,500 | 73,868 | 75,346 | 76,853 | 78,390 |
| Postage | 29,500 | 30,090 | 30,843 | 31,613 | 32,404 |
| Protective Clothing/Uniforms | 183,800 | 187,476 | 191,226 | 195,050 | 198,951 |
| Telecommunications | 1,043,000 | 1,069,075 | 1,095,802 | 1,123,197 | 1,151,277 |
| Equipment | 5,000 | 5,100 | 5,228 | 5,358 | 5,493 |
| Contingencies | 1,733,987 | 1,777,337 | 1,821,770 | 1,867,314 | 1,913,997 |
| Miscellaneous | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Lease/Rental | 335,500 | 345,565 | 355,932 | 366,610 | 377,608 |
| Recovery | (23,000) | (23,000) | (23,000) | (23,000) | (23,000) |
| Recognition | 500 | 510 | 520 | 531 | 541 |
| **Total Exp/Transfers to Reserve** | 4,253,256 | 4,356,833 | 4,463,154 | 4,572,086 | 4,683,694 |
| **% Increase** | | 2.44% | 2.44% | 2.44% | 2.44% |
| **Net Total** | **(4,253,256)** | **(4,356,833)** | **(4,463,154)** | **(4,572,086)** | **(4,683,694)** |

# Business Unit Summary with Service Areas

***Business Unit: 2520 - Centralized Corporate Costs***

**Department:** Police **Budget Year:** 2020

## Overview:

This business unit captures shared costs within the organization, such as building, janitorial, DNA analysis, Telebail and bail hearing process costs, the Employee Family Assistance program, departmental retirement costs, laundry and some of the smaller integrated unit expenditures.

# Business Unit Summary with Service Areas

***Business Unit: 2520 - Centralized Corporate Costs***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 0 | 950 | 0 | 0 | 0.00% |
| Special Duty Police | 17,970 | 540 | 0 | 0 | 0.00% |
| Esquimalt (Recovery) | 7,883,814 | 8,198,390 | 8,198,390 | 8,561,440 | 4.43% |
| Cost-sharing | 147 | 54,747 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **7,901,931** | **8,254,627** | **8,198,390** | **8,561,440** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime | 1,217 | 1,394 | 0 | 0 | 0.00% |
| Overtime - Police | 435,480 | 520,017 | 104,040 | 117,000 | 12.46% |
| Retirements | 865,164 | 897,448 | 400,000 | 500,000 | 25.00% |
| Benefits | 11,936 | 16,565 | 0 | 0 | 0.00% |
| Benefits - Police | 30,762 | 40,887 | 0 | 0 | 0.00% |
| WO Regular Time | 34,759 | 44,910 | 0 | 0 | 0.00% |
| WO Overtime | 14,045 | 16,493 | 0 | 0 | 0.00% |
| Mileage/Parking | 96,781 | 96,453 | 98,000 | 98,000 | 0.00% |
| Conferences/Travel | 12,544 | 4,088 | 8,000 | 12,000 | 50.00% |
| Membership Fees | 1,650 | 475 | 2,000 | 1,700 | (15.00%) |
| Non-Sworn Training | 0 | 2,930 | 0 | 0 | 0.00% |
| GVLRA | 56,151 | 55,976 | 56,000 | 57,700 | 3.04% |
| Laundry | 103,827 | 118,479 | 106,000 | 106,600 | 0.57% |
| Professional | 527,630 | 392,115 | 221,003 | 368,431 | 66.71% |
| Photocopy | 59,566 | 52,429 | 75,000 | 61,500 | (18.00%) |
| Food and Beverage | 15,822 | 20,673 | 6,100 | 6,250 | 2.46% |
| Books/Publications | 0 | 6,578 | 0 | 0 | 0.00% |
| Postage | 16,349 | 3,469 | 0 | 0 | 0.00% |
| Telecommunications | 26 | 0 | 0 | 0 | 0.00% |
| WO Inventory Purchases | 2,243 | 2,170 | 0 | 0 | 0.00% |
| WO Outside Purchases | 3,042 | 3,743 | 0 | 0 | 0.00% |
| WO Inside Equipment | 3,361 | 2,359 | 0 | 0 | 0.00% |
| Credit Card Discount Fees | 1,690 | 1,339 | 2,000 | 1,800 | (10.00%) |
| Insurance | 70,378 | 73,739 | 81,000 | 75,000 | (7.41%) |
| Corporate Overhead | 780,600 | 797,339 | 765,000 | 800,115 | 4.59% |
| Miscellaneous | 40,334 | 31,445 | 4,000 | 4,000 | 0.00% |
| Lease/Rental | 11,103 | 25,430 | 25,000 | 20,000 | (20.00%) |
| Recovery - WCB | (265,927) | (733,302) | (110,000) | (110,000) | 0.00% |
| Repairs and Maintenance | 1,081 | 49,238 | 50,000 | 55,000 | 10.00% |
| Recovery | (299,424) | (246,307) | 0 | 0 | 0.00% |
| Uncollectable A/R | 14,414 | (15,565) | 0 | 0 | 0.00% |
| Employee Retirement Benefits | 455,759 | 472,184 | 0 | 0 | 0.00% |
| Transfer to Carry Forward | 47,970 | 4,518 | 0 | 0 | 0.00% |
| Vehicle & Heavy Equipment | 1,056,000 | 845,200 | 845,200 | 1,120,000 | 32.51% |
| **Total Expenditures/Transfers to Reserve** | **4,206,335** | **3,604,911** | **2,738,343** | **3,295,096** | |

# Business Unit Summary with Service Areas

***Business Unit: 2520 - Centralized Corporate Costs***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Esquimalt (Recovery) | 8,561,440 | 8,916,637 | 9,153,987 | 9,399,203 | 9,652,705 |
| **Total Rev/Funding Sources** | 8,561,440 | 8,916,637 | 9,153,987 | 9,399,203 | 9,652,705 |
| **% Increase** | | 4.15% | 2.66% | 2.68% | 2.70% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime - Police | 117,000 | 119,915 | 122,902 | 125,964 | 129,102 |
| Retirements | 500,000 | 550,000 | 605,000 | 665,500 | 732,050 |
| Mileage/Parking | 98,000 | 99,960 | 101,959 | 103,998 | 106,078 |
| Conferences/Travel | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| Membership Fees | 1,700 | 1,734 | 1,769 | 1,804 | 1,840 |
| GVLRA | 57,700 | 0 | 0 | 0 | 0 |
| Laundry | 106,600 | 108,732 | 110,907 | 113,125 | 115,387 |
| Professional | 368,431 | 370,312 | 372,232 | 374,189 | 376,186 |
| Photocopy | 61,500 | 62,730 | 63,985 | 65,264 | 66,570 |
| Food and Beverage | 6,250 | 6,375 | 6,503 | 6,633 | 6,765 |
| Credit Card Discount Fees | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| Insurance | 75,000 | 76,500 | 78,030 | 79,591 | 81,182 |
| Corporate Overhead | 800,115 | 816,117 | 832,440 | 849,088 | 866,070 |
| Miscellaneous | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Lease/Rental | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| Recovery - WCB | (110,000) | (110,000) | (110,000) | (110,000) | (110,000) |
| Repairs and Maintenance | 55,000 | 56,100 | 57,222 | 58,366 | 59,534 |
| Vehicle & Heavy Equipment | 1,120,000 | 1,232,000 | 1,355,200 | 1,490,720 | 1,639,792 |
| **Total Exp/Transfers to Reserve** | 3,295,096 | 3,429,032 | 3,637,474 | 3,864,356 | 4,111,473 |
| **% Increase** | | 4.06% | 6.08% | 6.24% | 6.39% |
| **Net Total** | **5,266,344** | **5,487,606** | **5,516,513** | **5,534,846** | **5,541,232** |

# Business Unit Summary with Service Areas

***Business Unit: 2640 - Fleet Management***

| | | | |
|---|---|---|---|
| **Department:** | Police | **Budget Year:** | 2020 |

## Overview:

This business unit is where the operating costs of maintaining the fleet are captured, including fuel, repairs, licensing and insurance.

# Business Unit Summary with Service Areas

***Business Unit: 2640 - Fleet Management***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Work Order Revenue | 14,923 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **14,923** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| WO Regular Time | 116,563 | 95,442 | 0 | 0 | 0.00% |
| WO Overtime | 0 | 535 | 0 | 0 | 0.00% |
| Car Rental | 58,126 | 56,775 | 55,000 | 58,000 | 5.45% |
| WO Contracted Services | 28,972 | 35,878 | 0 | 0 | 0.00% |
| Fuel | 73,365 | 37,412 | 310,000 | 320,000 | 3.23% |
| General Supplies | 584 | 10,971 | 2,000 | 2,000 | 0.00% |
| WO Inventory Purchases | 15,047 | 8,699 | 0 | 0 | 0.00% |
| WO Outside Purchases | 95,384 | 73,543 | 0 | 0 | 0.00% |
| WO Gas | 202,222 | 245,218 | 0 | 0 | 0.00% |
| WO Bio Diesel | 0 | 112 | 0 | 0 | 0.00% |
| WO Motor Oil | 3,063 | 1,772 | 0 | 0 | 0.00% |
| WO Inside Equipment | 377 | 145 | 0 | 0 | 0.00% |
| Insurance | 116,802 | 119,437 | 117,000 | 125,000 | 6.84% |
| Repairs and Maintenance | 161,740 | 144,301 | 360,000 | 365,000 | 1.39% |
| Recovery | (4,617) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **867,626** | **830,240** | **844,000** | **870,000** | |
| **Net Total** | **(852,703)** | **(830,240)** | **(844,000)** | **(870,000)** | |

***Business Unit: 2640 - Fleet Management***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Car Rental | 58,000 | 59,160 | 60,343 | 61,550 | 62,781 |
| Fuel | 320,000 | 326,400 | 332,928 | 339,587 | 346,378 |
| General Supplies | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Insurance | 125,000 | 127,500 | 130,050 | 132,651 | 135,304 |
| Repairs and Maintenance | 365,000 | 372,300 | 379,746 | 387,341 | 395,088 |
| **Total Exp/Transfers to Reserve** | 870,000 | 887,400 | 905,148 | 923,251 | 941,716 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(870,000)** | **(887,400)** | **(905,148)** | **(923,251)** | **(941,716)** |

# Victoria Police Department

***Division: Esquimalt***

**Department:** Police **Budget Year:** 2020

## Overview:

The Esquimalt Division provides a customer focused experience to the residents of Esquimalt through an effective and efficient administrative support for Esquimalt Divisional operations, including the dedicated community patrol.

The Esquimalt Division is responsible for the following functions:

- Esquimalt Administration
- K9
- Operational Planning
- School Resource Officers
- Special Events

.

# Esquimalt

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Special Events | 705,200 | 723,640 | 18,440 | 2.61% |
| Base Budget | 705,200 | 723,640 | 18,440 | 2.61% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 705,200 | 723,640 | 18,440 | 2.61% |
| **Expenditures/Transfers to Reserve** | | | | |
| Special Events | 740,578 | 758,440 | 17,862 | 2.41% |
| K9 | 1,014,306 | 898,359 | (115,947) | (11.43%) |
| Esquimalt Administration | 561,322 | 572,359 | 11,038 | 1.97% |
| School Resource Officers | 177,800 | 383,220 | 205,420 | 115.53% |
| Operational Planning | 251,847 | 260,341 | 8,494 | 3.37% |
| Base Budget | 2,745,853 | 2,872,719 | 126,866 | 4.62% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 2,745,853 | 2,872,719 | 126,866 | 4.62% |
| | | | | |
| Net Base Budget Change | (2,040,653) | (2,149,079) | 108,426 | 5.31% |

Esquimalt
Revenues/Funding Sources



**100%** Special Events

Esquimalt
Expenditures/Transfers to Reserve



**31%** K9

**27%** Special Events

**20%** Esquimalt Administration

**13%** School Resource Officers

**9%** Operational Planning

# Business Unit Summary with Service Areas

***Business Unit: 2526 - Special Events***

**Department:** Police **Budget Year:** 2020

## Overview:

This business unit captures the expenditures and cost recoveries for special events held within our jurisdiction and permitted by the municipalities. Planning and resources for these events are managed and administered by the Operational Planning Section.

# Business Unit Summary with Service Areas

### *Business Unit: 2526 - Special Events*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Special Duty Police | 569,102 | 736,426 | 705,200 | 723,640 | 2.61% |
| **Total Revenues/Funding Sources** | **569,102** | **736,426** | **705,200** | **723,640** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime | 26,543 | 20,106 | 12,240 | 12,240 | 0.00% |
| Overtime - Police | 912,257 | 1,064,480 | 728,338 | 746,200 | 2.45% |
| Benefits | 2,266 | 2,331 | 0 | 0 | 0.00% |
| Benefits - Police | 56,332 | 95,771 | 0 | 0 | 0.00% |
| General Supplies | 950 | 648 | 0 | 0 | 0.00% |
| Miscellaneous | 9,107 | 5,285 | 0 | 0 | 0.00% |
| Recovery | (220,952) | (347,205) | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **786,503** | **841,416** | **740,578** | **758,440** | |
| **Net Total** | **(217,401)** | **(104,989)** | **(35,378)** | **(34,800)** | |

### *Business Unit: 2526 - Special Events*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Special Duty Police | 723,640 | 741,489 | 759,779 | 778,521 | 797,727 |
| **Total Rev/Funding Sources** | 723,640 | 741,489 | 759,779 | 778,521 | 797,727 |
| **% Increase** | | 2.47% | 2.47% | 2.47% | 2.47% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime | 12,240 | 12,548 | 12,863 | 13,186 | 13,517 |
| Overtime - Police | 746,200 | 764,853 | 783,973 | 803,570 | 823,658 |
| **Total Exp/Transfers to Reserve** | 758,440 | 777,401 | 796,836 | 816,756 | 837,175 |
| **% Increase** | | 2.50% | 2.50% | 2.50% | 2.50% |
| **Net Total** | **(34,800)** | **(35,912)** | **(37,057)** | **(38,235)** | **(39,448)** |

# Business Unit Summary with Service Areas

***Business Unit: 2565 - K9***

**Department:** Police **Budget Year:** 2020

## Overview:

The K9 unit provides assistance to the Department in the apprehension of criminals, location of evidence, explosive detection and deterrence.

# Business Unit Summary with Service Areas

***Business Unit: 2565 - K9***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 725,043 | 684,252 | 734,198 | 646,283 | (11.97%) |
| Overtime - Police | 15,866 | 19,010 | 20,000 | 17,000 | (15.00%) |
| Benefits | 1,266 | 1,312 | 0 | 0 | 0.00% |
| Benefits - Police | 169,841 | 171,144 | 199,529 | 174,496 | (12.55%) |
| Clothing/Boot/Cleaning Allowance | 1 | 5,005 | 500 | 500 | 0.00% |
| Conferences/Travel | 8,933 | 2,111 | 4,000 | 4,000 | 0.00% |
| Training and Development | 4,038 | 1,076 | 13,500 | 13,500 | 0.00% |
| Professional | 0 | 16,100 | 0 | 0 | 0.00% |
| General Supplies | 63,205 | 35,920 | 32,580 | 32,580 | 0.00% |
| Protective Clothing/Uniforms | 732 | 0 | 0 | 0 | 0.00% |
| Equipment | 14,998 | 9,717 | 10,000 | 10,000 | 0.00% |
| Miscellaneous | 20,742 | 53 | 0 | 0 | 0.00% |
| Recovery | (2,000) | (16,973) | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,022,665** | **928,726** | **1,014,306** | **898,359** | |
| **Net Total** | **(1,022,665)** | **(928,726)** | **(1,014,306)** | **(898,359)** | |

***Business Unit: 2565 - K9***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 646,283 | 662,440 | 679,001 | 695,976 | 713,375 |
| Overtime - Police | 17,000 | 17,425 | 17,861 | 18,307 | 18,765 |
| Benefits - Police | 174,496 | 179,001 | 183,621 | 188,359 | 193,068 |
| Clothing/Boot/Cleaning Allowance | 500 | 510 | 520 | 531 | 541 |
| Conferences/Travel | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Training and Development | 13,500 | 13,770 | 14,045 | 14,326 | 14,613 |
| General Supplies | 32,580 | 33,232 | 33,896 | 34,574 | 35,266 |
| Equipment | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| **Total Exp/Transfers to Reserve** | 898,359 | 920,658 | 943,510 | 966,931 | 990,782 |
| **% Increase** | | 2.48% | 2.48% | 2.48% | 2.47% |
| **Net Total** | **(898,359)** | **(920,658)** | **(943,510)** | **(966,931)** | **(990,782)** |

# Business Unit Summary with Service Areas

***Business Unit: 2570 - Esquimalt Administration***

**Department:** Police **Budget Year:** 2020

## Overview:

Esquimalt Administration provides a customer focused experience to the residents of Esquimalt, as well as an effective and efficient administrative support for Esquimalt Divisional operations, including the dedicated community patrol.

# Business Unit Summary with Service Areas

### *Business Unit: 2570 - Esquimalt Administration*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 302,206 | 308,421 | 299,666 | 300,588 | 0.31% |
| Salaries - Inside | 123,682 | 143,948 | 106,470 | 115,049 | 8.06% |
| Overtime | 1,831 | 470 | 1,020 | 1,000 | (1.96%) |
| Overtime - Police | 0 | 0 | 4,080 | 3,000 | (26.47%) |
| Auxiliaries/RPT/Seasonal | 24,073 | 43,859 | 24,990 | 25,000 | 0.04% |
| Benefits | 28,216 | 40,403 | 28,747 | 31,063 | 8.06% |
| Benefits - Police | 90,500 | 99,983 | 82,349 | 81,159 | (1.44%) |
| Conferences/Travel | 1,094 | 1,098 | 0 | 2,500 | 100.00% |
| General Supplies | 1,219 | 999 | 3,000 | 3,000 | 0.00% |
| Protective Clothing/Uniforms | 161 | 193 | 2,000 | 2,000 | 0.00% |
| Equipment | 1,569 | 3,977 | 8,000 | 8,000 | 0.00% |
| Miscellaneous | 902 | 949 | 1,000 | 0 | (100.00%) |
| Recognition | 0 | 116 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **575,452** | **644,416** | **561,322** | **572,359** | |
| **Net Total** | **(575,452)** | **(644,416)** | **(561,322)** | **(572,359)** | |

### *Business Unit: 2570 - Esquimalt Administration*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 300,588 | 308,103 | 315,805 | 323,700 | 331,793 |
| Salaries - Inside | 115,049 | 117,350 | 119,697 | 122,091 | 124,533 |
| Overtime | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Overtime - Police | 3,000 | 3,075 | 3,151 | 3,229 | 3,310 |
| Auxiliaries/RPT/Seasonal | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| Benefits | 31,063 | 31,685 | 32,318 | 32,965 | 33,624 |
| Benefits - Police | 81,159 | 83,283 | 85,462 | 87,697 | 89,889 |
| Conferences/Travel | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| General Supplies | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Protective Clothing/Uniforms | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Equipment | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| **Total Exp/Transfers to Reserve** | 572,359 | 585,824 | 599,609 | 613,721 | 628,068 |
| **% Increase** | | 2.35% | 2.35% | 2.35% | 2.34% |
| **Net Total** | **(572,359)** | **(585,824)** | **(599,609)** | **(613,721)** | **(628,068)** |

# Business Unit Summary with Service Areas

***Business Unit: 2571 - School Resource Officers***

**Department:** Police **Budget Year:** 2020

## Overview:

The school resource officers build relationships with students, provide a resource for teachers and parents and act as a role model, educator and legal presence to all students. This unit investigates school incidences that are criminal in nature and both implement and educate on safety plans.

# Business Unit Summary with Service Areas

### *Business Unit: 2571 - School Resource Officers*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 154,411 | 0 | 177,800 | 300,567 | 69.05% |
| Overtime - Police | 605 | 0 | 0 | 0 | 0.00% |
| Benefits - Police | 44,210 | 0 | 0 | 81,153 | 100.00% |
| General Supplies | 0 | 0 | 0 | 1,500 | 100.00% |
| **Total Expenditures/Transfers to Reserve** | **199,226** | **0** | **177,800** | **383,220** | |
| **Net Total** | **(199,226)** | **0** | **(177,800)** | **(383,220)** | |

### *Business Unit: 2571 - School Resource Officers*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 300,567 | 307,192 | 313,965 | 320,889 | 327,968 |
| Benefits - Police | 81,153 | 82,776 | 84,432 | 86,120 | 87,843 |
| General Supplies | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| **Total Exp/Transfers to Reserve** | 383,220 | 391,498 | 399,957 | 408,601 | 417,435 |
| **% Increase** | | 2.16% | 2.16% | 2.16% | 2.16% |
| **Net Total** | **(383,220)** | **(391,498)** | **(399,957)** | **(408,601)** | **(417,435)** |

# Business Unit Summary with Service Areas

***Business Unit: 2572 - Operational Planning***

**Department:** Police **Budget Year:** 2020

## Overview:

This section plans and resources police services for special duty events, task forces and protests. Services include authorizing special occasion licences and working with the City of Victoria and Township of Esquimalt regarding the approval of special events, including events have adequate support. The unit works also works closely with both municipalities on emergency planning.

# Business Unit Summary with Service Areas

### *Business Unit: 2572 - Operational Planning*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 130,091 | 122,587 | 119,870 | 120,239 | 0.31% |
| Salaries - Inside | 72,854 | 62,325 | 58,766 | 63,494 | 8.05% |
| Overtime | 609 | 941 | 2,754 | 3,500 | 27.09% |
| Overtime - Police | 1,959 | 2,488 | 2,040 | 3,500 | 71.57% |
| Benefits | 17,575 | 16,450 | 15,867 | 17,143 | 8.04% |
| Benefits - Police | 29,185 | 29,687 | 32,550 | 32,465 | (0.26%) |
| Professional | 11,551 | 9,500 | 20,000 | 20,000 | 0.00% |
| Transfer to Carry Forward | 0 | 10,500 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **263,825** | **254,478** | **251,847** | **260,341** | |
| **Net Total** | **(263,825)** | **(254,478)** | **(251,847)** | **(260,341)** | |

### *Business Unit: 2572 - Operational Planning*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 120,239 | 123,245 | 126,326 | 129,484 | 132,721 |
| Salaries - Inside | 63,494 | 64,764 | 66,059 | 67,380 | 68,728 |
| Overtime | 3,500 | 3,573 | 3,648 | 3,725 | 3,803 |
| Overtime - Police | 3,500 | 3,587 | 3,677 | 3,768 | 3,862 |
| Benefits | 17,143 | 17,486 | 17,836 | 18,192 | 18,556 |
| Benefits-Police | 32,465 | 33,265 | 34,085 | 34,925 | 35,786 |
| Professional | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| **Total Exp/Transfers to Reserve** | 260,341 | 266,321 | 272,439 | 278,700 | 285,106 |
| **% Increase** | | 2.30% | 2.30% | 2.30% | 2.30% |
| **Net Total** | **(260,341)** | **(266,321)** | **(272,439)** | **(278,700)** | **(285,106)** |

# Victoria Police Department

***Division: Integrated Units***

**Department:** Police **Budget Year:** 2020

## Overview:

Integrated policing units, comprising officers from more than one police agency, provide services to more than one jurisdiction. The costs of providing these services are shared amongst participating agencies based on a funding formula.

The Victoria Police Department participates in the following integrated units:

***Municipal and RCMP***

- Vancouver Island Integrated Major Crime Unit
- Integrated Mobile Crisis Response Team
- Greater Victoria Police Diversity Committee
- Greater Victoria Regional Domestic Violence
- Mobile Youth Services Team
- Greater Victoria Crime Stoppers

***Municipal Only***

- Greater Victoria Crowd Management Unit
- Greater Victoria Emergency Response Team
- Greater Victoria Explosive Disposal Unit
- Greater Victoria Crisis Negotiator Team

# Integrated Units

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Greater Victoria Emergency Response Team | 453,446 | 461,249 | 7,803 | 1.72% |
| Greater Victoria Negotiator Team | 17,404 | 49,530 | 32,126 | 184.59% |
| Base Budget | 470,850 | 510,779 | 39,929 | 8.48% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 470,850 | 510,779 | 39,929 | 8.48% |
| **Expenditures/Transfers to Reserve** | | | | |
| Integrated Mobile Crisis Response Team | 130,563 | 133,273 | 2,710 | 2.08% |
| Greater Victoria Police Diversity Committee | 2,918 | 2,646 | (272) | (9.32%) |
| Vancouver Island Integrated Major Crime Unit | 1,064,522 | 1,066,249 | 1,727 | 0.16% |
| Mobile Youth Service Team | 60,621 | 62,383 | 1,762 | 2.91% |
| Greater Victoria Regional Domestic Violence | 184,734 | 189,006 | 4,272 | 2.31% |
| Greater Victoria Crime Stoppers | 61,120 | 60,630 | (490) | (0.80%) |
| Greater Victoria Crowd Management Unit | 35,093 | 39,478 | 4,385 | 12.50% |
| Greater Victoria Emergency Response Team | 893,842 | 909,224 | 15,382 | 1.72% |
| Greater Victoria Explosive Disposal Unit | 12,327 | 15,963 | 3,636 | 29.50% |
| Greater Victoria Negotiator Team | 34,308 | 66,555 | 32,247 | 93.99% |
| Base Budget | 2,480,048 | 2,545,407 | 65,359 | 2.64% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 2,480,048 | 2,545,407 | 65,359 | 2.64% |
| | | | | |
| Net Base Budget Change | (2,009,198) | (2,034,628) | 25,430 | 1.27% |

Integrated Units
Revenues/Funding Sources



**90%** Greater Victoria Emergency Response Team

**10%** Greater Victoria Negotiator Team

Integrated Units
Expenditures/Transfers to Reserve



**42%** Vancouver Island Integrated Major Crime Unit

**36%** Greater Victoria Emergency Response Team

**7%** Greater Victoria Regional Domestic Violence

**5%** Integrated Mobile Crisis Response Team

**3%** Greater Victoria Negotiator Team

**2%** Greater Victoria Crime Stoppers

**2%** Mobile Youth Service Team

**2%** Greater Victoria Crowd Management Unit

**1%** Greater Victoria Explosive Disposal Unit

**<1%** Greater Victoria Police Diversity Committee

# Business Unit Summary with Service Areas

***Business Unit: 2523 - Integrated Mobile Crisis Response Team***

**Department:** Police **Budget Year:** 2020

## Overview:

A collaboration between Child, Youth and Family Health Services, Adult Mental Health and Addiction Services and police, this team works alongside adult mental health clinicians, social workers, nurses and plain-clothes police officers to provide a rapid, mobile, community-based response to children, youth and families in crisis. Services provided include crisis assessment, intervention and stabilization.

# Business Unit Summary with Service Areas

### *Business Unit: 2523 - Integrated Mobile Crisis Response Team*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 64,300 | 229,650 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **64,300** | **229,650** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 117,886 | 117,047 | 235,498 | 241,385 | 2.50% |
| Overtime - Police | 4,970 | 7,061 | 37,131 | 35,631 | (4.04%) |
| Benefits - Police | 29,275 | 28,990 | 63,584 | 65,174 | 2.50% |
| Clothing/Boot/Cleaning Allowance | 0 | 2 | 0 | 0 | 0.00% |
| Conferences/Travel | 0 | 234 | 0 | 0 | 0.00% |
| Training and Development | 0 | 2,449 | 3,000 | 6,000 | 100.00% |
| Fuel | 0 | 2,015 | 6,000 | 6,000 | 0.00% |
| General Supplies | 0 | 0 | 1,000 | 1,000 | 0.00% |
| Telecommunications | 0 | 2,000 | 2,000 | 2,000 | 0.00% |
| Equipment | 0 | 64 | 6,000 | 4,500 | (25.00%) |
| Miscellaneous | 1,000 | 152,679 | 1,000 | 1,000 | 0.00% |
| Recovery | 0 | 0 | (229,650) | (234,417) | 2.08% |
| Vehicle & Heavy Equipment | 0 | 0 | 5,000 | 5,000 | 0.00% |
| Transfer to Police ERT Reserve | 36,599 | 47,673 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **189,730** | **360,213** | **130,563** | **133,273** | |
| **Net Total** | **(125,430)** | **(130,563)** | **(130,563)** | **(133,273)** | |

### *Business Unit: 2523 - Integrated Mobile Crisis Response Team*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 241,385 | 247,420 | 253,605 | 259,946 | 266,445 |
| Overtime - Police | 35,631 | 36,521 | 37,434 | 38,369 | 39,328 |
| Benefits - Police | 65,174 | 66,635 | 68,130 | 69,659 | 71,219 |
| Training and Development | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Fuel | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| General Supplies | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Telecommunications | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Equipment | 4,500 | 4,590 | 4,682 | 4,775 | 4,871 |
| Miscellaneous | 1,000 | 975 | 949 | 923 | 896 |
| Recovery | (234,417) | (240,277) | (246,284) | (252,441) | (258,753) |
| Vehicle & Heavy Equipment | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **Total Exp/Transfers to Reserve** | 133,273 | 136,164 | 139,122 | 142,149 | 145,243 |
| **% Increase** | | 2.17% | 2.17% | 2.18% | 2.18% |
| **Net Total** | **(133,273)** | **(136,164)** | **(139,122)** | **(142,149)** | **(145,243)** |

# Business Unit Summary with Service Areas

***Business Unit: 2548 - Greater Victoria Police Diversity Committee***

**Department:** Police **Budget Year:** 2020

## Overview:

The committee is comprised of community representatives along with police officers from the four municipal police agencies, two RCMP detachments and the Military Police with the following mandate:

- To act as a consultative and advisory body to police agencies in the Greater Victoria area
- To help police officers better understand the diverse cultures, value systems, unique perspectives and conditions of the diverse communities they serve
- To bring together members of the diverse communities and police agencies in Greater Victoria with the aim of building and maintaining positive relationships

# Business Unit Summary with Service Areas

***Business Unit: 2548 - Greater Victoria Police Diversity Committee***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Professional | 3,135 | 2,918 | 2,918 | 2,646 | (9.32%) |
| **Total Expenditures/Transfers to Reserve** | **3,135** | **2,918** | **2,918** | **2,646** | |
| **Net Total** | **(3,135)** | **(2,918)** | **(2,918)** | **(2,646)** | |

***Business Unit: 2548 - Greater Victoria Police Diversity Committee***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Professional | 2,646 | 2,699 | 2,753 | 2,808 | 2,864 |
| **Total Exp/Transfers to Reserve** | 2,646 | 2,699 | 2,753 | 2,808 | 2,864 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(2,646)** | **(2,699)** | **(2,753)** | **(2,808)** | **(2,864)** |

# Business Unit Summary with Service Areas

***Business Unit: 2601 - Vancouver Island Integrated Major Crime Unit***

**Department:** Police **Budget Year:** 2020

## Overview:

This unit investigates homicides, missing persons where foul-play is suspected, police-related shootings causing bodily harm and/or death, police-in custody deaths and unsolved homicides. An effective major crime case management system with a regional approach enhances communication and cooperation between the agencies and optimizes success in major crime investigations.

# Business Unit Summary with Service Areas

***Business Unit: 2601 - Vancouver Island Integrated Major Crime Unit***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 32,930 | 30,838 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **32,930** | **30,838** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 664,799 | 676,084 | 654,326 | 651,332 | (0.46%) |
| Salaries - Inside | 56,023 | 55,427 | 53,235 | 57,525 | 8.06% |
| Overtime | 5,945 | 5,787 | 10,200 | 10,200 | 0.00% |
| Overtime - Police | 84,428 | 130,540 | 153,000 | 154,000 | 0.65% |
| Benefits | 21,506 | 22,494 | 14,373 | 15,532 | 8.06% |
| Benefits - Police | 158,691 | 180,874 | 183,088 | 175,860 | (3.95%) |
| Mileage/Parking | 127 | 0 | 0 | 0 | 0.00% |
| Clothing/Boot/Cleaning Allowance | 142 | 130 | 300 | 300 | 0.00% |
| Conferences/Travel | 15,523 | 8,500 | 5,000 | 15,000 | 200.00% |
| Training and Development | 0 | 371 | 10,000 | 2,500 | (75.00%) |
| Fuel | 340 | 474 | 1,000 | 1,000 | 0.00% |
| General Supplies | 113 | 0 | 1,000 | 0 | (100.00%) |
| Office Supplies | 0 | 0 | 1,000 | 0 | (100.00%) |
| Telecommunications | 0 | 0 | 1,000 | 0 | (100.00%) |
| Equipment | 0 | 0 | 1,000 | 0 | (100.00%) |
| Miscellaneous | 50 | 329 | 5,000 | 5,000 | 0.00% |
| Repairs and Maintenance | 0 | 97 | 0 | 0 | 0.00% |
| Recovery | (8,701) | (47,106) | (29,000) | (22,000) | (24.14%) |
| **Total Expenditures/Transfers to Reserve** | **998,986** | **1,034,000** | **1,064,522** | **1,066,249** | |
| **Net Total** | **(966,056)** | **(1,003,162)** | **(1,064,522)** | **(1,066,249)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2601 - Vancouver Island Integrated Major Crime Unit***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 651,332 | 667,616 | 684,306 | 701,414 | 718,949 |
| Salaries - Inside | 57,525 | 58,676 | 59,849 | 61,046 | 62,267 |
| Overtime | 10,200 | 10,403 | 10,610 | 10,821 | 11,036 |
| Overtime - Police | 154,000 | 157,835 | 161,766 | 165,794 | 169,923 |
| Benefits | 15,532 | 15,843 | 16,160 | 16,483 | 16,813 |
| Benefits - Police | 175,860 | 180,319 | 184,892 | 189,580 | 194,320 |
| Clothing/Boot/Cleaning Allowance | 300 | 306 | 312 | 318 | 325 |
| Conferences/Travel | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Training and Development | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Fuel | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Miscellaneous | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Recovery | (22,000) | (22,550) | (23,114) | (23,692) | (24,284) |
| **Total Exp/Transfers to Reserve** | 1,066,249 | 1,092,417 | 1,119,230 | 1,146,703 | 1,174,786 |
| **% Increase** | | 2.45% | 2.45% | 2.45% | 2.45% |
| **Net Total** | **(1,066,249)** | **(1,092,417)** | **(1,119,230)** | **(1,146,703)** | **(1,174,786)** |

# Business Unit Summary with Service Areas

***Business Unit: 2603 - Mobile Youth Service Team***

**Department:** Police **Budget Year:** 2020

## Overview:

This plain clothes team addresses the issue of Sexually Exploited Youth in the region, specifically working with high risk youth from ages 13 to 18. Services provided include providing education, gathering criminal intelligence, enforcement, and support for youth at risk and their families and assisting at risk youth through the court process. The team works closely with the Youth Empowerment Society, Youth Probation, street level outreach workers, school counselors, the Boys and Girls Club and many other youth organizations in the community.

# Business Unit Summary with Service Areas

***Business Unit: 2603 - Mobile Youth Service Team***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Professional | 0 | 0 | 60,621 | 62,383 | 2.91% |
| **Total Expenditures/Transfers to Reserve** | **0** | **0** | **60,621** | **62,383** | |
| **Net Total** | **0** | **0** | **(60,621)** | **(62,383)** | |

***Business Unit: 2603 - Mobile Youth Service Team***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Professional | 62,383 | 63,943 | 65,541 | 67,180 | 68,859 |
| **Total Exp/Transfers to Reserve** | 62,383 | 63,943 | 65,541 | 67,180 | 68,859 |
| **% Increase** | | 2.50% | 2.50% | 2.50% | 2.50% |
| **Net Total** | **(62,383)** | **(63,943)** | **(65,541)** | **(67,180)** | **(68,859)** |

# Business Unit Summary with Service Areas

***Business Unit: 2607 - Greater Victoria Regional Domestic Violence***

**Department:** Police **Budget Year:** 2020

## Overview:

The purpose of this unit is to increase victim safety and offender responsibility by providing a cross jurisdictional response to domestic violence, delivered through a co-located team that includes police, community based victim services and the Ministry of Children and Family development. Services provided include follow-up investigation, risk assessment, offender management, and safety planning for victims and children, and intensive victim-specific support.

# Business Unit Summary with Service Areas

***Business Unit: 2607 - Greater Victoria Regional Domestic Violence***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 194,059 | 164,352 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **194,059** | **164,352** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 126,807 | 133,644 | 329,940 | 338,189 | 2.50% |
| Salaries - Inside | 0 | 0 | 55,657 | 56,770 | 2.00% |
| Overtime - Police | 3,981 | 7,552 | 7,785 | 7,980 | 2.50% |
| Benefits | 104 | 134 | 0 | 0 | 0.00% |
| Benefits - Police | 27,213 | 31,765 | 89,084 | 91,311 | 2.50% |
| Conferences/Travel | 0 | 128 | 2,000 | 2,000 | 0.00% |
| Training and Development | 498 | 0 | 8,000 | 8,000 | 0.00% |
| Professional | 0 | 0 | 3,400 | 3,400 | 0.00% |
| Fuel | 0 | 0 | 7,500 | 7,500 | 0.00% |
| General Supplies | 0 | 0 | 2,200 | 2,200 | 0.00% |
| Insurance | 0 | 0 | 3,600 | 3,600 | 0.00% |
| Miscellaneous | 177,165 | 184,734 | 500 | 500 | 0.00% |
| Recovery | (3,962) | (4,726) | (324,932) | (332,444) | 2.31% |
| **Total Expenditures/Transfers to Reserve** | **331,805** | **353,232** | **184,734** | **189,006** | |
| **Net Total** | **(137,746)** | **(188,880)** | **(184,734)** | **(189,006)** | |

***Business Unit: 2607 - Greater Victoria Regional Domestic Violence***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 338,189 | 346,644 | 355,310 | 364,193 | 373,297 |
| Salaries - Inside | 56,770 | 57,905 | 59,064 | 60,245 | 61,450 |
| Overtime - Police | 7,980 | 8,179 | 8,383 | 8,592 | 8,807 |
| Benefits - Police | 91,311 | 93,299 | 95,330 | 97,406 | 99,528 |
| Conferences/Travel | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Training and Development | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| Professional | 3,400 | 3,468 | 3,537 | 3,608 | 3,680 |
| Fuel | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| General Supplies | 2,200 | 2,244 | 2,289 | 2,335 | 2,381 |
| Insurance | 3,600 | 3,672 | 3,745 | 3,820 | 3,897 |
| Miscellaneous | 500 | 510 | 520 | 531 | 541 |
| Recovery | (332,444) | (340,755) | (349,274) | (358,006) | (366,956) |
| **Total Exp/Transfers to Reserve** | 189,006 | 193,016 | 197,111 | 201,295 | 205,568 |
| **% Increase** | | 2.12% | 2.12% | 2.12% | 2.12% |
| **Net Total** | **(189,006)** | **(193,016)** | **(197,111)** | **(201,295)** | **(205,568)** |

# Business Unit Summary with Service Areas

***Business Unit: 2614 - Greater Victoria Crime Stoppers***

**Department:** Police **Budget Year:** 2020

## Overview:

Crime Stoppers is a community, media, and police cooperative program designed to involve the public in the fight against crime. Greater Victoria Crime Stoppers encourages members of the community to assist local law enforcement agencies in the fight against crime by overcoming the three key elements faced by law enforcement in generating information that inhibit community involvement: fear of reprisal, apathy and reluctance to get involved.

# Business Unit Summary with Service Areas

***Business Unit: 2614 - Greater Victoria Crime Stoppers***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Professional | 0 | 0 | 61,120 | 60,630 | (0.80%) |
| **Total Expenditures/Transfers to Reserve** | **0** | **0** | **61,120** | **60,630** | |
| **Net Total** | **0** | **0** | **(61,120)** | **(60,630)** | |

***Business Unit: 2614 - Greater Victoria Crime Stoppers***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Professional | 60,630 | 62,146 | 63,699 | 65,292 | 66,924 |
| **Total Exp/Transfers to Reserve** | 60,630 | 62,146 | 63,699 | 65,292 | 66,924 |
| **% Increase** | | 2.50% | 2.50% | 2.50% | 2.50% |
| **Net Total** | **(60,630)** | **(62,146)** | **(63,699)** | **(65,292)** | **(66,924)** |

# Business Unit Summary with Service Areas

***Business Unit: 2620 - Greater Victoria Crowd Management Unit***

**Department:** Police **Budget Year:** 2020

## Overview:

This unit provides specialized services and equipment to assist in the management of potentially violent demonstrations or events involving large numbers of people. The Crowd Management Unit provides the resources, where practicable, to resolve issues where there exists the potential for injury to police members or the public, and other resources are not considered sufficient to cause a safe resolution.

# Business Unit Summary with Service Areas

***Business Unit: 2620 - Greater Victoria Crowd Management Unit***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 14,977 | 34,886 | 0 | 0 | 0.00% |
| Grants | 10,000 | 9,264 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **24,977** | **44,150** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime - Police | 65,734 | 20,149 | 55,454 | 55,726 | 0.49% |
| Benefits - Police | 5,557 | 1,528 | 0 | 0 | 0.00% |
| WO Regular Time | 935 | 0 | 0 | 0 | 0.00% |
| Mileage/Parking | 0 | 226 | 0 | 0 | 0.00% |
| Training and Development | 2,335 | 4,135 | 9,900 | 9,900 | 0.00% |
| Professional | 5,608 | 30,398 | 10,000 | 20,000 | 100.00% |
| General Supplies | 41,818 | 19,381 | 21,000 | 21,000 | 0.00% |
| Protective Clothing/Uniforms | 0 | 999 | 0 | 0 | 0.00% |
| WO Outside Purchases | 114 | 0 | 0 | 0 | 0.00% |
| Equipment - City Fleet | 2,166 | 149 | 6,524 | 6,400 | (1.90%) |
| Equipment | 0 | 1,184 | 0 | 0 | 0.00% |
| Miscellaneous | 839 | 5,890 | 2,400 | 2,400 | 0.00% |
| Repairs and Maintenance | 0 | 1,624 | 4,700 | 4,700 | 0.00% |
| Recovery | (90,164) | (55,479) | (84,885) | (90,648) | 6.79% |
| Transfer to Police ERT Reserve | 17,913 | 47,848 | 10,000 | 10,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **52,855** | **78,031** | **35,093** | **39,478** | |
| **Net Total** | **(27,878)** | **(33,881)** | **(35,093)** | **(39,478)** | |

***Business Unit: 2620 - Greater Victoria Crowd Management Unit***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime - Police | 55,726 | 57,119 | 58,547 | 60,011 | 61,511 |
| Training and Development | 9,900 | 10,098 | 10,300 | 10,506 | 10,716 |
| Professional | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| General Supplies | 21,000 | 21,420 | 21,848 | 22,285 | 22,731 |
| Equipment - City Fleet | 6,400 | 6,528 | 6,659 | 6,792 | 6,928 |
| Miscellaneous | 2,400 | 2,448 | 2,497 | 2,547 | 2,598 |
| Repairs and Maintenance | 4,700 | 4,794 | 4,890 | 4,988 | 5,087 |
| Recovery | (90,648) | (92,461) | (94,310) | (96,196) | (98,120) |
| Transfer to Police ERT Reserve | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| **Total Exp/Transfers to Reserve** | 39,478 | 40,546 | 41,643 | 42,768 | 43,923 |
| **% Increase** | | 2.71% | 2.71% | 2.70% | 2.70% |
| **Net Total** | **(39,478)** | **(40,546)** | **(41,643)** | **(42,768)** | **(43,923)** |

# Business Unit Summary with Service Areas

***Business Unit: 2690 - Greater Victoria Emergency Response Team***

| | | | |
|---|---|---|---|
| **Department:** | Police | **Budget Year:** | 2020 |

## Overview:

This team, consisting of specially trained officers are called in to deal with high risk incidents involving high risk arrest and violent barricaded persons. Membership in this team requires extensive training to ensure the safe resolution of high risk incidents.

# Business Unit Summary with Service Areas

***Business Unit: 2690 - Greater Victoria Emergency Response Team***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 207,483 | 456,874 | 453,446 | 461,249 | 1.72% |
| Grants | 0 | 14,000 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **207,483** | **470,874** | **453,446** | **461,249** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 0 | 0 | 518,062 | 558,927 | 7.89% |
| Overtime - Police | 29,619 | 0 | 195,980 | 146,197 | (25.40%) |
| Auxiliaries/RPT/Seasonal | 0 | 558 | 0 | 0 | 0.00% |
| Benefits - Police | 2,057 | 205 | 0 | 0 | 0.00% |
| WO Regular Time | 2,070 | 2,130 | 0 | 0 | 0.00% |
| Training and Development | 22,426 | 36,150 | 23,500 | 40,000 | 70.21% |
| WO Contracted Services | 2,128 | 0 | 0 | 0 | 0.00% |
| Fuel | 3,304 | 3,807 | 6,000 | 6,000 | 0.00% |
| General Supplies | 116,522 | 53,876 | 50,000 | 54,000 | 8.00% |
| Protective Clothing/Uniforms | 8,749 | 7,150 | 5,000 | 6,000 | 20.00% |
| Telecommunications | 5,910 | 18,046 | 45,000 | 45,000 | 0.00% |
| WO Inventory Purchases | 107 | 49 | 0 | 0 | 0.00% |
| WO Outside Purchases | 1,497 | 1,612 | 0 | 0 | 0.00% |
| WO Motor Oil | 38 | 0 | 0 | 0 | 0.00% |
| Equipment | 3,555 | 57,720 | 7,200 | 10,000 | 38.89% |
| Insurance | 0 | 3,400 | 3,400 | 3,400 | 0.00% |
| Miscellaneous | 244,331 | 639,776 | 1,000 | 1,000 | 0.00% |
| Lease/Rental | 0 | 11,050 | 12,700 | 12,700 | 0.00% |
| Repairs and Maintenance | 7,151 | 1,340 | 1,000 | 1,000 | 0.00% |
| Recovery | (48,374) | (5,600) | 0 | 0 | 0.00% |
| Vehicle & Heavy Equipment | 19,917 | 25,753 | 25,000 | 0 | (100.00%) |
| Transfer to Police ERT Reserve | 46,153 | 84,310 | 0 | 25,000 | 100.00% |
| **Total Expenditures/Transfers to Reserve** | **467,163** | **941,331** | **893,842** | **909,224** | |
| **Net Total** | **(259,680)** | **(470,457)** | **(440,396)** | **(447,975)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2690 - Greater Victoria Emergency Response Team***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 461,249 | 470,474 | 479,883 | 489,481 | 499,271 |
| **Total Rev/Funding Sources** | 461,249 | 470,474 | 479,883 | 489,481 | 499,271 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 558,927 | 572,900 | 587,223 | 601,903 | 616,951 |
| Overtime - Police | 146,197 | 149,852 | 153,598 | 157,438 | 161,374 |
| Training and Development | 40,000 | 40,800 | 41,616 | 42,448 | 43,297 |
| Fuel | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| General Supplies | 54,000 | 55,080 | 56,182 | 57,305 | 58,451 |
| Protective Clothing/Uniforms | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Telecommunications | 45,000 | 45,900 | 46,818 | 47,754 | 48,709 |
| Equipment | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Insurance | 3,400 | 3,468 | 3,537 | 3,608 | 3,680 |
| Miscellaneous | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Lease/Rental | 12,700 | 12,954 | 13,213 | 13,477 | 13,747 |
| Repairs and Maintenance | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Transfer to Police ERT Reserve | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| **Total Exp/Transfers to Reserve** | 909,224 | 930,934 | 953,167 | 975,934 | 999,249 |
| **% Increase** | | 2.39% | 2.39% | 2.39% | 2.39% |
| **Net Total** | **(447,975)** | **(460,460)** | **(473,283)** | **(486,453)** | **(499,979)** |

# Business Unit Summary with Service Areas

***Business Unit: 2691 - Greater Victoria Explosive Disposal Unit***

**Department:** Police **Budget Year:** 2020

## Overview:

Part of the Greater Victoria Emergency Response Team, this unit provides specialized services and equipment to assist in the response to bomb threats, suspicious objects and incidents involving commercial and military explosives.

# Business Unit Summary with Service Areas

### *Business Unit: 2691 - Greater Victoria Explosive Disposal Unit*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 7,060 | 12,693 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **7,060** | **12,693** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 0 | 0 | 8,320 | 10,400 | 25.00% |
| Training and Development | 6,045 | 7,282 | 11,500 | 10,000 | (13.04%) |
| Equipment | 632 | 3,936 | 4,000 | 0 | (100.00%) |
| Miscellaneous | 0 | 9,595 | 1,200 | 7,000 | 483.33% |
| Recovery | 0 | 0 | (12,693) | (16,437) | 29.50% |
| Vehicle & Heavy Equipment | 0 | 0 | 0 | 5,000 | 100.00% |
| Transfer to Police ERT Reserve | 14,180 | 4,207 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **20,857** | **25,020** | **12,327** | **15,963** | |
| **Net Total** | **(13,797)** | **(12,327)** | **(12,327)** | **(15,963)** | |

### *Business Unit: 2691 - Greater Victoria Explosive Disposal Unit*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 10,400 | 10,660 | 10,927 | 11,200 | 11,480 |
| Training and Development | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Miscellaneous | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| Recovery | (16,437) | (16,766) | (17,101) | (17,443) | (17,792) |
| Vehicle & Heavy Equipment | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| **Total Exp/Transfers to Reserve** | 15,963 | 16,334 | 16,714 | 17,103 | 17,501 |
| **% Increase** | | 2.33% | 2.33% | 2.33% | 2.33% |
| **Net Total** | **(15,963)** | **(16,334)** | **(16,714)** | **(17,103)** | **(17,501)** |

# Business Unit Summary with Service Areas

***Business Unit: 2695 - Greater Victoria Negotiator Team***

**Department:** Police **Budget Year:** 2020

## Overview:

Part of the Greater Victoria Emergency Response Team, this team is used on scene to communicate with people who are threatening violence in a number of situations such as barricaded subjects and hostage takers. Negotiators play an essential part in managing high risk situations and reducing the risk to members of the public, victims and police officers.

# Business Unit Summary with Service Areas

### *Business Unit: 2695 - Greater Victoria Negotiator Team*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Police Emergency Response Reserve | 0 | 0 | 0 | 32,000 | 100.00% |
| Cost-sharing | 23,781 | 17,404 | 17,404 | 17,530 | 0.72% |
| **Total Revenues/Funding Sources** | **23,781** | **17,404** | **17,404** | **49,530** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime - Police | 1,479 | 0 | 9,883 | 10,130 | 2.50% |
| Benefits - Police | 26 | 0 | 0 | 0 | 0.00% |
| Training and Development | 8,516 | 13,520 | 12,000 | 44,000 | 266.67% |
| General Supplies | 0 | 0 | 2,250 | 2,250 | 0.00% |
| Telecommunications | 4,272 | 3,945 | 5,900 | 5,900 | 0.00% |
| Equipment | 3,186 | 0 | 3,375 | 3,375 | 0.00% |
| Miscellaneous | 6,996 | 5,885 | 900 | 900 | 0.00% |
| Transfer to Police ERT Reserve | 14,483 | 10,958 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **38,958** | **34,308** | **34,308** | **66,555** | |
| **Net Total** | **(15,177)** | **(16,904)** | **(16,904)** | **(17,025)** | |

### *Business Unit: 2695 - Greater Victoria Negotiator Team*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Police Emergency Response Reserve | 32,000 | 32,640 | 33,293 | 33,959 | 34,638 |
| Cost-sharing | 17,530 | 17,881 | 18,238 | 18,603 | 18,975 |
| **Total Rev/Funding Sources** | 49,530 | 50,521 | 51,531 | 52,562 | 53,613 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime - Police | 10,130 | 10,383 | 10,643 | 10,909 | 11,182 |
| Training and Development | 44,000 | 44,880 | 45,778 | 46,693 | 47,627 |
| General Supplies | 2,250 | 2,295 | 2,341 | 2,388 | 2,435 |
| Telecommunications | 5,900 | 6,018 | 6,138 | 6,261 | 6,386 |
| Equipment | 3,375 | 3,443 | 3,511 | 3,582 | 3,653 |
| Miscellaneous | 900 | 918 | 936 | 955 | 974 |
| **Total Exp/Transfers to Reserve** | 66,555 | 67,937 | 69,347 | 70,788 | 72,258 |
| **% Increase** | | 2.08% | 2.08% | 2.08% | 2.08% |
| **Net Total** | **(17,025)** | **(17,416)** | **(17,816)** | **(18,226)** | **(18,645)** |

# Victoria Police Department

***Division: Human Resources***

**Department:** Police **Budget Year:** 2020

## Overview:

The Human Resources Division is responsible for the following:

- Recruiting, training management, planning and delivery for sworn and civilian employees
- Management and oversight of labour process and performance management
- Employee safety, welfare, disability and health management
- Management of promotional and succession planning
- Community diversity relations

The following sections fall within the Human Resources Division:

- Human Resources
- Critical Incident Stress Management Team
- Secondments

# Human Resources

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | |
| Human Resources | 2,558,479 | 2,677,114 | 118,635 | 4.64% |
| Critical Incident Stress Management Team | 16,752 | 16,000 | (752) | (4.49%) |
| Base Budget | 2,575,231 | 2,693,114 | 117,883 | 4.58% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 2,575,231 | 2,693,114 | 117,883 | 4.58% |
| | | | | |
| Net Base Budget Change | (2,575,231) | (2,693,114) | 117,883 | 4.58% |

Human Resources
Expenditures/Transfers to Reserve



99% Human Resources

1% Critical Incident Stress Management Team

# Business Unit Summary with Service Areas

***Business Unit: 2510 - Human Resources***

| | | | |
|---|---|---|---|
| **Department:** | Police | **Budget Year:** | 2020 |

## Overview:

This section is responsible for recruiting and training management, both planning and delivery, for sworn and civilian employees. It is also responsible for the management and oversight of labour processes and performance management, employee safety, welfare, disability and health management. Human Resources also manages promotional and succession planning within the organization and plays a role in establishing and maintaining community diversity relations through the Greater Victoria Police Diversity Advisory Committee.

# Business Unit Summary with Service Areas

***Business Unit: 2510 - Human Resources***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Cost-sharing | 37,965 | 20,770 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **37,965** | **20,770** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 783,057 | 789,146 | 1,193,733 | 1,165,549 | (2.36%) |
| Salaries - Exempt | 115,309 | 116,394 | 113,626 | 115,910 | 2.01% |
| Salaries - Inside | 109,867 | 89,972 | 106,470 | 115,049 | 8.06% |
| Overtime | 439 | 692 | 1,020 | 1,000 | (1.96%) |
| Overtime - Police | 17,277 | 24,381 | 25,500 | 22,000 | (13.73%) |
| Auxiliaries/RPT/Seasonal | 423 | 7,890 | 6,120 | 6,000 | (1.96%) |
| Benefits | 61,810 | 60,821 | 59,426 | 63,798 | 7.36% |
| Benefits - Police | 178,923 | 191,195 | 323,972 | 314,698 | (2.86%) |
| Mileage/Parking | 2,416 | 1,771 | 1,010 | 1,010 | 0.00% |
| Clothing/Boot/Cleaning Allowance | 7 | 7 | 100 | 100 | 0.00% |
| Conferences/Travel | 129,112 | 183,139 | 160,000 | 160,000 | 0.00% |
| Membership Fees | 10,551 | 15,815 | 15,000 | 15,000 | 0.00% |
| Training and Development | 330,578 | 350,794 | 339,000 | 359,500 | 6.05% |
| Non-Sworn Training | 12,486 | 7,900 | 15,000 | 15,000 | 0.00% |
| Advertising | 0 | 0 | 10,000 | 15,000 | 50.00% |
| Professional | 94,441 | 195,340 | 76,000 | 185,000 | 143.42% |
| General Supplies | 79,452 | 119,068 | 85,000 | 95,000 | 11.76% |
| Books/Publications | 451 | 0 | 0 | 0 | 0.00% |
| Equipment | 0 | 1,127 | 0 | 0 | 0.00% |
| Miscellaneous | 21,049 | 30,716 | 27,000 | 27,000 | 0.00% |
| Recovery | (1,420) | (7,438) | 0 | 0 | 0.00% |
| Recognition | 0 | 1,022 | 500 | 500 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,946,226** | **2,179,752** | **2,558,479** | **2,677,114** | |
| **Net Total** | **(1,908,261)** | **(2,158,982)** | **(2,558,479)** | **(2,677,114)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2510 - Human Resources***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 1,165,549 | 1,194,687 | 1,224,555 | 1,255,168 | 1,286,547 |
| Salaries - Exempt | 115,910 | 118,228 | 120,593 | 123,005 | 125,464 |
| Salaries - Inside | 115,049 | 117,350 | 119,697 | 122,091 | 124,533 |
| Overtime | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Overtime - Police | 22,000 | 22,548 | 23,109 | 23,684 | 24,273 |
| Auxiliaries/RPT/Seasonal | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Benefits | 63,798 | 65,074 | 66,375 | 67,703 | 69,057 |
| Benefits - Police | 314,698 | 322,581 | 330,660 | 338,942 | 347,415 |
| Mileage/Parking | 1,010 | 1,030 | 1,051 | 1,072 | 1,093 |
| Clothing/Boot/Cleaning Allowance | 100 | 102 | 104 | 106 | 108 |
| Conferences/Travel | 160,000 | 163,200 | 166,464 | 169,793 | 173,189 |
| Membership Fees | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Training and Development | 359,500 | 366,690 | 374,024 | 381,504 | 389,134 |
| Non-Sworn Training | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Advertising | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Professional | 185,000 | 188,700 | 192,474 | 196,323 | 200,250 |
| General Supplies | 95,000 | 96,900 | 98,838 | 100,815 | 102,831 |
| Miscellaneous | 27,000 | 27,540 | 28,091 | 28,653 | 29,226 |
| Recognition | 500 | 510 | 520 | 531 | 541 |
| **Total Exp/Transfers to Reserve** | 2,677,114 | 2,738,180 | 2,800,656 | 2,864,574 | 2,929,948 |
| **% Increase** | | 2.28% | 2.28% | 2.28% | 2.28% |
| **Net Total** | **(2,677,114)** | **(2,738,180)** | **(2,800,656)** | **(2,864,574)** | **(2,929,948)** |

# Business Unit Summary with Service Areas

***Business Unit: 2527 - Critical Incident Stress Management Team***

**Department:** Police **Budget Year:** 2020

## Overview:

The team provides training to sworn employees and, in response to work related trauma, applies critical incident stress management processes to enable employee to return to their daily routine more quickly and with less likelihood of experiencing post-traumatic stress disorder.

# Business Unit Summary with Service Areas

### *Business Unit: 2527 - Critical Incident Stress Management Team*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime - Police | 3,419 | 2,102 | 7,752 | 7,000 | (9.70%) |
| Benefits - Police | 281 | 99 | 0 | 0 | 0.00% |
| Mileage/Parking | 0 | 52 | 0 | 0 | 0.00% |
| Training and Development | 12,105 | 8,165 | 7,000 | 7,000 | 0.00% |
| Non-Sworn Training | 0 | 0 | 1,000 | 1,000 | 0.00% |
| Professional | 160 | 0 | 0 | 0 | 0.00% |
| General Supplies | 425 | 1,033 | 1,000 | 1,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **16,391** | **11,450** | **16,752** | **16,000** | |
| **Net Total** | **(16,391)** | **(11,450)** | **(16,752)** | **(16,000)** | |

### *Business Unit: 2527 - Critical Incident Stress Management Team*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime - Police | 7,000 | 7,174 | 7,353 | 7,536 | 7,723 |
| Training and Development | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| Non-Sworn Training | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| General Supplies | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| **Total Exp/Transfers to Reserve** | 16,000 | 16,354 | 16,716 | 17,087 | 17,465 |
| **% Increase** | | 2.21% | 2.21% | 2.22% | 2.22% |
| **Net Total** | **(16,000)** | **(16,354)** | **(16,716)** | **(17,087)** | **(17,465)** |

# Victoria Police Department

***Division: Community Services***

**Department:** Police **Budget Year:** 2020

## Overview:

The Community Services Division is a pro-active, community based unit, responsible for providing the following police services within the community:

- Assertive Community Treatment Teams (ACT)
- Beat & Bike Squad
- Community Resource Officers
- Motorcycle Escort Team
- Traffic Enforcement and Crash Investigation

# Community Service

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | |
| Beat & Bike | 2,414,631 | 2,350,376 | (64,255) | (2.66%) |
| Assertive Community Treatment Team | 148,376 | 422,929 | 274,553 | 185.04% |
| Community Resource Officers | 665,775 | 686,221 | 20,446 | 3.07% |
| Traffic Enforcement & Crash Investigation | 1,424,936 | 1,435,780 | 10,844 | 0.76% |
| Motorcycle Escort Team | 10,000 | 10,000 | 0 | 0.00% |
| Base Budget | 4,663,718 | 4,905,306 | 241,588 | 5.18% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 4,663,718 | 4,905,306 | 241,588 | 5.18% |
| | | | | |
| Net Base Budget Change | (4,663,718) | (4,905,306) | 241,588 | 5.18% |

Community Services
Expenditures/Transfers to Reserve



48% Beat & Bike
29% Traffic Enforcement & Crash Investigation
14% Community Resource Officers
9% Assertive Community Treatment Team
<1% Motorcycle Escort Team

# Business Unit Summary with Service Areas

***Business Unit: 2580 - Beat & Bike***

**Department:** Police **Budget Year:** 2020

## Overview:

Provides an agile, tailored and rapid response to a variety of issues, including a kinetic response to on-going challenges such as street disorder and criminal activity, and to spontaneous issues that may arise such as public demonstrations and protests.

# Business Unit Summary with Service Areas

***Business Unit: 2580 - Beat & Bike***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 1,933,020 | 1,941,311 | 1,827,281 | 1,770,926 | (3.08%) |
| Salaries - Inside | (1) | 0 | 0 | 0 | 0.00% |
| Overtime - Police | 62,666 | 53,365 | 61,200 | 60,000 | (1.96%) |
| Benefits | 11,007 | 9,541 | 0 | 0 | 0.00% |
| Benefits - Police | 452,025 | 480,028 | 481,765 | 478,150 | (0.75%) |
| Clothing/Boot/Cleaning Allowance | 387 | 969 | 1,000 | 1,000 | 0.00% |
| Conferences/Travel | 50 | 0 | 0 | 0 | 0.00% |
| Training and Development | 0 | 1,940 | 10,000 | 10,000 | 0.00% |
| General Supplies | 1,132 | 10,552 | 6,000 | 4,000 | (33.33%) |
| Protective Clothing/Uniforms | 18,416 | 15,895 | 14,000 | 14,000 | 0.00% |
| Telecommunications | 198 | 0 | 0 | 0 | 0.00% |
| Equipment | 4,222 | 5,251 | 5,385 | 4,300 | (20.15%) |
| Miscellaneous | 5,165 | 1,040 | 4,000 | 4,000 | 0.00% |
| Repairs and Maintenance | 3,995 | 3,364 | 4,000 | 4,000 | 0.00% |
| Recovery | (2,297) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **2,489,985** | **2,523,258** | **2,414,631** | **2,350,376** | |
| **Net Total** | **(2,489,985)** | **(2,523,258)** | **(2,414,631)** | **(2,350,376)** | |

***Business Unit: 2580 - Beat & Bike***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 1,770,926 | 1,814,903 | 1,859,973 | 1,906,164 | 1,953,818 |
| Overtime - Police | 60,000 | 61,494 | 63,025 | 64,595 | 66,203 |
| Benefits-Police | 478,150 | 490,296 | 502,749 | 515,517 | 528,405 |
| Clothing/Boot/Cleaning Allowance | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Training and Development | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| General Supplies | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Protective Clothing/Uniforms | 14,000 | 14,280 | 14,566 | 14,857 | 15,154 |
| Equipment | 4,300 | 4,386 | 4,474 | 4,563 | 4,654 |
| Miscellaneous | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Repairs and Maintenance | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| **Total Exp/Transfers to Reserve** | 2,350,376 | 2,408,818 | 2,468,715 | 2,530,103 | 2,593,130 |
| **% Increase** | | 2.49% | 2.49% | 2.49% | 2.49% |
| **Net Total** | **(2,350,376)** | **(2,408,818)** | **(2,468,715)** | **(2,530,103)** | **(2,593,130)** |

# Business Unit Summary with Service Areas

***Business Unit: 2581 - Assertive Community Treatment Team***

**Department:** Police **Budget Year:** 2020

## Overview:

The Assertive Community Treatment Team (ACT) provides intensive case management for individuals with a history of mental health and/or addiction difficulties and chronic homelessness. We are fully integrated with team members from Island Health, the Ministry of Housing and Social Development, and Community Corrections to provide support for other outreach teams such as the Support for Addictions through Management of Independence (SAMI Team) and 713 Outreach Addition. We function as the law enforcement specialists within these multi-disciplinary teams.

# Business Unit Summary with Service Areas

***Business Unit: 2581 - Assertive Community Treatment Team***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Esquimalt (Recovery) | 37,323 | 0 | 0 | 0 | 0.00% |
| Surplus | 216,575 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **253,898** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 342,274 | 344,128 | 114,883 | 330,653 | 187.82% |
| Overtime - Police | 3,163 | 3,823 | 1,020 | 1,000 | (1.96%) |
| Benefits - Police | 80,795 | 86,180 | 31,573 | 89,276 | 182.76% |
| Clothing/Boot/Cleaning Allowance | 2,081 | 2,385 | 900 | 2,000 | 122.22% |
| Conferences/Travel | 358 | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **428,671** | **436,516** | **148,376** | **422,929** | |
| **Net Total** | **(174,773)** | **(436,516)** | **(148,376)** | **(422,929)** | |

***Business Unit: 2581 - Assertive Community Treatment Team***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 330,653 | 338,919 | 347,392 | 356,077 | 364,979 |
| Overtime - Police | 1,000 | 1,025 | 1,050 | 1,077 | 1,103 |
| Benefits - Police | 89,276 | 91,208 | 93,182 | 95,200 | 97,261 |
| Clothing/Boot/Cleaning Allowance | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| **Total Exp/Transfers to Reserve** | 422,929 | 433,192 | 443,706 | 454,476 | 465,508 |
| **% Increase** | | 2.43% | 2.43% | 2.43% | 2.43% |
| **Net Total** | **(422,929)** | **(433,192)** | **(443,706)** | **(454,476)** | **(465,508)** |

# Business Unit Summary with Service Areas

***Business Unit: 2582 - Community Resource Officers***

**Department:** Police **Budget Year:** 2020

## Overview:

Community Resource Officers (CROs) act as front line ambassadors, responsible for prioritizing and analyzing concerns identified by police and community members. They examine underlying conditions that have led to community problems and proactively seek new and alternative responses. CROs develop preventative actions and engage with a range of public agencies, community organizations and the public sector.

# Business Unit Summary with Service Areas

***Business Unit: 2582 - Community Resource Officers***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 526,754 | 549,609 | 519,418 | 536,080 | 3.21% |
| Overtime - Police | 4,720 | 4,856 | 4,590 | 4,500 | (1.96%) |
| Benefits - Police | 140,694 | 143,730 | 141,167 | 144,741 | 2.53% |
| Clothing/Boot/Cleaning Allowance | 386 | 52 | 100 | 400 | 300.00% |
| Conferences/Travel | 661 | 0 | 500 | 500 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **673,216** | **698,247** | **665,775** | **686,221** | |
| **Net Total** | **(673,216)** | **(698,247)** | **(665,775)** | **(686,221)** | |

***Business Unit: 2582 - Community Resource Officers***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 536,080 | 549,482 | 563,219 | 577,300 | 591,732 |
| Overtime - Police | 4,500 | 4,612 | 4,727 | 4,845 | 4,965 |
| Benefits - Police | 144,741 | 148,290 | 151,926 | 155,651 | 159,468 |
| Clothing/Boot/Cleaning Allowance | 400 | 409 | 417 | 426 | 435 |
| Conferences/Travel | 500 | 513 | 525 | 538 | 552 |
| **Total Exp/Transfers to Reserve** | 686,221 | 703,305 | 720,814 | 738,760 | 757,153 |
| **% Increase** | | 2.49% | 2.49% | 2.49% | 2.49% |
| **Net Total** | **(686,221)** | **(703,305)** | **(720,814)** | **(738,760)** | **(757,153)** |

# Business Unit Summary with Service Areas

***Business Unit: 2610 - Traffic Enforcement & Crash Investigation***

**Department:** Police **Budget Year:** 2020

## Overview:

This unit deploys in a manner consistent with the Province's goal of Vision Zero, utilizing enforcement, education and engineering strategies and focusing on the most dangerous driving behaviours and the most prolific offenders. We educate the public in impaired driving, bus lane awareness and distracted driving, as well as conduct targeted enforcement in areas of the community at increased risk of collision.

# Business Unit Summary with Service Areas

***Business Unit: 2610 - Traffic Enforcement & Crash Investigation***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 0 | 81,909 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **0** | **81,909** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 939,789 | 994,057 | 963,955 | 971,908 | 0.83% |
| Salaries - Inside | 54,430 | 54,303 | 53,235 | 57,525 | 8.06% |
| Overtime | 2,692 | 3,443 | 1,020 | 1,000 | (1.96%) |
| Overtime - Police | 26,710 | 23,345 | 45,900 | 45,000 | (1.96%) |
| Auxiliaries/RPT/Seasonal | 0 | 0 | 6,120 | 4,000 | (34.64%) |
| Benefits | 18,304 | 21,284 | 14,373 | 15,532 | 8.06% |
| Benefits - Police | 224,756 | 256,300 | 261,933 | 262,415 | 0.18% |
| Clothing/Boot/Cleaning Allowance | 13 | 18 | 0 | 0 | 0.00% |
| Conferences/Travel | 0 | 0 | 2,000 | 2,000 | 0.00% |
| Training and Development | 0 | 200 | 1,500 | 1,500 | 0.00% |
| Towing | 14,315 | 9,577 | 15,000 | 15,000 | 0.00% |
| General Supplies | 11,571 | 4,396 | 7,000 | 5,000 | (28.57%) |
| Protective Clothing/Uniforms | 9,820 | 29,488 | 18,900 | 18,900 | 0.00% |
| Equipment | 17,936 | 124,455 | 20,000 | 20,000 | 0.00% |
| Miscellaneous | 6,914 | 399 | 10,000 | 10,000 | 0.00% |
| Repairs and Maintenance | 58 | 1,997 | 4,000 | 6,000 | 50.00% |
| Recovery | (949) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,326,360** | **1,523,263** | **1,424,936** | **1,435,780** | |
| **Net Total** | **(1,326,360)** | **(1,441,355)** | **(1,424,936)** | **(1,435,780)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2610 - Traffic Enforcement & Crash Investigation***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 971,908 | 996,205 | 1,021,110 | 1,046,638 | 1,072,804 |
| Salaries - Inside | 57,525 | 58,676 | 59,849 | 61,046 | 62,267 |
| Overtime | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Overtime - Police | 45,000 | 46,125 | 47,278 | 48,460 | 49,672 |
| Auxiliaries/RPT/Seasonal | 4,000 | 4,069 | 4,140 | 4,212 | 4,284 |
| Benefits | 15,532 | 15,843 | 16,160 | 16,483 | 16,813 |
| Benefits - Police | 262,415 | 269,057 | 275,868 | 282,850 | 289,921 |
| Conferences/Travel | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Training and Development | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Towing | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| General Supplies | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Protective Clothing/Uniforms | 18,900 | 19,278 | 19,664 | 20,057 | 20,458 |
| Equipment | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| Miscellaneous | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Repairs and Maintenance | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| **Total Exp/Transfers to Reserve** | 1,435,780 | 1,470,964 | 1,507,013 | 1,543,949 | 1,581,706 |
| **% Increase** | | 2.45% | 2.45% | 2.45% | 2.45% |
| **Net Total** | **(1,435,780)** | **(1,470,964)** | **(1,507,013)** | **(1,543,949)** | **(1,581,706)** |

# Business Unit Summary with Service Areas

***Business Unit: 2611 - Motorcycle Escort Team***

**Department:** Police **Budget Year:** 2020

## Overview:

Provides underway traffic control and protection for special events, parades, dignitaries and Heads of State.

# Business Unit Summary with Service Areas

***Business Unit: 2611 - Motorcycle Escort Team***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Training and Development | 0 | 0 | 3,000 | 3,000 | 0.00% |
| Protective Clothing/Uniforms | 0 | 0 | 3,000 | 3,000 | 0.00% |
| Equipment | 0 | 0 | 4,000 | 4,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **0** | **0** | **10,000** | **10,000** | |
| **Net Total** | **0** | **0** | **(10,000)** | **(10,000)** | |

***Business Unit: 2611 - Motorcycle Escort Team***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Training and Development | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Protective Clothing/Uniforms | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| Equipment | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| **Total Exp/Transfers to Reserve** | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Net Total** | **(10,000)** | **(10,200)** | **(10,404)** | **(10,612)** | **(10,824)** |

# Victoria Police Department

***Division: Executive Services***

**Department:** Police **Budget Year:** 2020

## Overview:

The Executive Services Division ensures compliance with the BC Freedom of Information and Protection of Privacy Act. The Division also provides management and administration of civilian litigations and Human Rights complaints involving the department and its members, the investigation of complaints, management and administration of professional standards. The Division also provides support and advice to the Police Board with regards to policy. These services are performed through the following functions:

- Executive Services, Policy & Professional Standards
- Legal Services & Freedom of Information

## Executive Services

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | |
| Executive Services, Policy & Professional Standards | 1,672,904 | 1,578,775 | (94,129) | (5.63%) |
| Legal Services & Freedom of Information | 383,401 | 382,989 | (412) | (0.11%) |
| Base Budget | 2,056,305 | 1,961,764 | (94,541) | (4.60%) |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 2,056,305 | 1,961,764 | (94,541) | (4.60%) |
| | | | | |
| Net Base Budget Change | (2,056,305) | (1,961,764) | (94,541) | (4.60%) |

Executive Services
Expenditures/Transfers to Reserve



**80%** Executive Services, Policy & Professional Standards

**20%** Legal Services & Freedom of Information

# Business Unit Summary with Service Areas

***Business Unit: 2529 - Executive Services, Policy & Professional Standards***

**Department:** Police **Budget Year:** 2020

## Overview:

This section includes the management and administration of Professional Standards, including the investigation of complaints from the public or ordered investigations pursuant to the Police Act. Additionally this section provides police and audit services to the Department. This includes developing and maintaining policies to guide members in providing professional service to the community, ensuring sections within the Department are operating as efficiently and effectively as possible and providing research support for ongoing projects.

# Business Unit Summary with Service Areas

***Business Unit: 2529 - Executive Services, Policy & Professional Standards***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 808,828 | 735,484 | 824,075 | 801,574 | (2.73%) |
| Salaries - Inside | 151,492 | 83,032 | 150,478 | 85,256 | (43.34%) |
| Overtime | 332 | 0 | 0 | 0 | 0.00% |
| Overtime - Police | 5,148 | 10,030 | 0 | 6,000 | 100.00% |
| Benefits | 34,837 | 21,631 | 40,629 | 23,019 | (43.34%) |
| Benefits - Police | 209,676 | 205,877 | 228,221 | 216,425 | (5.17%) |
| Conferences/Travel | 4,648 | 1,355 | 9,000 | 6,000 | (33.33%) |
| Professional | 8,615 | 28,056 | 20,000 | 15,000 | (25.00%) |
| Arbitration/Litigation | 79,123 | 216,312 | 300,000 | 300,000 | 0.00% |
| Food and Beverage | 224 | 701 | 0 | 0 | 0.00% |
| Claims | 274,960 | 18,208 | 100,000 | 125,000 | 25.00% |
| Miscellaneous | 48 | 5 | 0 | 0 | 0.00% |
| Recovery | (3,362) | (404) | 0 | 0 | 0.00% |
| Recognition | 0 | 0 | 500 | 500 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,574,569** | **1,320,287** | **1,672,904** | **1,578,775** | |
| **Net Total** | **(1,574,569)** | **(1,320,287)** | **(1,672,904)** | **(1,578,775)** | |

***Business Unit: 2529 - Executive Services, Policy & Professional Standards***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 801,574 | 821,614 | 842,154 | 863,208 | 884,788 |
| Salaries - Inside | 85,256 | 86,961 | 88,701 | 90,475 | 92,284 |
| Overtime - Police | 6,000 | 6,150 | 6,304 | 6,461 | 6,623 |
| Benefits | 23,019 | 23,479 | 23,949 | 24,428 | 24,916 |
| Benefits - Police | 216,425 | 221,813 | 227,334 | 232,993 | 238,793 |
| Conferences/Travel | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| Professional | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Arbitration/Litigation | 300,000 | 306,000 | 312,120 | 318,362 | 324,730 |
| Claims | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Recognition | 500 | 510 | 520 | 531 | 541 |
| **Total Exp/Transfers to Reserve** | 1,578,775 | 1,612,947 | 1,647,930 | 1,683,743 | 1,720,406 |
| **% Increase** | | 2.16% | 2.17% | 2.17% | 2.18% |
| **Net Total** | **(1,578,775)** | **(1,612,947)** | **(1,647,930)** | **(1,683,743)** | **(1,720,406)** |

# Business Unit Summary with Service Areas

***Business Unit: 2530 - Legal Services & Freedom of Information***

**Department:** Police **Budget Year:** 2020

## Overview:

This section is responsible for processing Freedom of Information requests made to both the Department, and periodically made to the City of Victoria, Township of Esquimalt or the Police Board. Legal Services also processes, manages and resolves civil suits and Human Rights complaints made against the Department.

# Business Unit Summary with Service Areas

***Business Unit: 2530 - Legal Services & Freedom of Information***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Exempt | 110,791 | 110,228 | 105,307 | 107,424 | 2.01% |
| Salaries - Inside | 133,368 | 184,297 | 195,049 | 191,633 | (1.75%) |
| Overtime | 3,400 | 530 | 0 | 500 | 100.00% |
| Auxiliaries/RPT/Seasonal | 7,229 | 0 | 0 | 0 | 0.00% |
| WCB Leave - CUPE 388 | 39,853 | 0 | 0 | 0 | 0.00% |
| Benefits | 61,146 | 79,569 | 81,096 | 81,932 | 1.03% |
| Recovery - WCB | (41,586) | 0 | 0 | 0 | 0.00% |
| Mileage/Parking | 1,008 | 1,008 | 0 | 0 | 0.00% |
| General Supplies | 958 | 461 | 1,950 | 1,500 | (23.08%) |
| Recovery | 0 | (14,743) | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **316,166** | **361,350** | **383,401** | **382,989** | |
| **Net Total** | **(316,166)** | **(361,350)** | **(383,401)** | **(382,989)** | |

***Business Unit: 2530 - Legal Services & Freedom of Information***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Exempt | 107,424 | 109,841 | 112,312 | 114,840 | 117,423 |
| Salaries - Inside | 191,633 | 195,466 | 199,375 | 203,362 | 207,430 |
| Overtime | 500 | 510 | 520 | 531 | 541 |
| Benefits | 81,932 | 83,571 | 85,242 | 86,947 | 88,686 |
| General Supplies | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| **Total Exp/Transfers to Reserve** | 382,989 | 390,917 | 399,010 | 407,271 | 415,704 |
| **% Increase** | | 2.07% | 2.07% | 2.07% | 2.07% |
| **Net Total** | **(382,989)** | **(390,917)** | **(399,010)** | **(407,271)** | **(415,704)** |

# Victoria Police Department

***Division: Information Management***

**Department:** Police **Budget Year:** 2020

## Overview:

The Information Management Division oversees the processing, maintenance and retention of police reports, documents and exhibits, which assist in overall policing objectives and fulfill our mandatory record keeping requirements. The Division also coordinates on an operational level with South Island Police Dispatch Centre, and provides switchboard operations at the detachments.

The following sections fall within the Information Management Division:

- Records Management
- South Island Police Dispatch Centre

# Information Management

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| Records Management | 173,000 | 170,000 | (3,000) | (1.73%) |
| Base Budget | 173,000 | 170,000 | (3,000) | (1.73%) |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 173,000 | 170,000 | (3,000) | (1.73%) |
| **Expenditures/Transfers to Reserve** | | | | |
| Records Management | 2,269,701 | 2,278,622 | 8,921 | 0.39% |
| South Island Police Dispatch Centre | 3,038,217 | 3,130,000 | 91,783 | 3.02% |
| Base Budget | 5,307,918 | 5,408,622 | 100,704 | 1.90% |
| One Time | 0 | 0 | 0 | 0.00% |
| Total | 5,307,918 | 5,408,622 | 100,704 | 1.90% |
| | | | | |
| Net Base Budget Change | (5,134,918) | (5,238,622) | 103,704 | 2.02% |

Information Management
Revenues/Funding Sources



**100%** Records Management

Information Management
Expenditures/Transfers to Reserve



**58%** South Island Police Dispatch Centre

**42%** Records Management

# Business Unit Summary with Service Areas

***Business Unit: 2630 - Records Management***

**Department:** Police **Budget Year:** 2020

## Overview:

The Records Management section provides services to the public through the processing, maintenance and retention of police reports, exhibits and documentation which assist in law enforcement.

# Business Unit Summary with Service Areas

***Business Unit: 2630 - Records Management***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Taxi Permits | 15,250 | 15,150 | 15,000 | 15,000 | 0.00% |
| Records Fee | 129,185 | 120,125 | 130,000 | 130,000 | 0.00% |
| Police Reports | 25,080 | 6,767 | 28,000 | 25,000 | (10.71%) |
| Over/Under | 0 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **169,515** | **142,042** | **173,000** | **170,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Exempt | 156,275 | 154,744 | 148,292 | 148,292 | 0.00% |
| Salaries - Inside | 936,016 | 1,127,646 | 1,473,922 | 1,482,077 | 0.55% |
| Overtime | 78,586 | 117,120 | 51,000 | 50,000 | (1.96%) |
| Overtime - Police | 53 | 0 | 0 | 0 | 0.00% |
| Auxiliaries/RPT/Seasonal | 153,792 | 87,179 | 64,770 | 63,500 | (1.96%) |
| WCB Leave - CUPE 388 | (1,051) | 634 | 0 | 0 | 0.00% |
| Benefits | 279,109 | 361,177 | 438,308 | 442,354 | 0.92% |
| Benefits - Police | 5 | 0 | 0 | 0 | 0.00% |
| Recovery - WCB | (929) | 0 | 0 | 0 | 0.00% |
| WO Regular Time | 533 | 0 | 0 | 0 | 0.00% |
| Mileage/Parking | 1,008 | 168 | 1,010 | 0 | (100.00%) |
| Conferences/Travel | 261 | 1,225 | 400 | 400 | 0.00% |
| Non-Sworn Training | 6,769 | 6,121 | 10,000 | 10,000 | 0.00% |
| Professional | 34,017 | 91,200 | 50,000 | 50,000 | 0.00% |
| General Supplies | 3,044 | 3,878 | 4,500 | 4,500 | 0.00% |
| Equipment | 0 | 11,267 | 8,500 | 8,500 | 0.00% |
| Miscellaneous | 8,680 | 10,182 | 18,000 | 18,000 | 0.00% |
| Repairs and Maintenance | 0 | 0 | 1,000 | 1,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,656,168** | **1,972,540** | **2,269,701** | **2,278,622** | |
| **Net Total** | **(1,486,653)** | **(1,830,498)** | **(2,096,701)** | **(2,108,622)** | |

# Business Unit Summary with Service Areas

***Business Unit: 2630 - Records Management***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Taxi Permits | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| Records Fee | 130,000 | 132,600 | 135,252 | 137,957 | 140,716 |
| Police Reports | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| **Total Rev/Funding Sources** | 170,000 | 173,400 | 176,868 | 180,405 | 184,013 |
| **% Increase** | | 2.00% | 2.00% | 2.00% | 2.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Exempt | 148,292 | 152,000 | 155,799 | 159,694 | 163,687 |
| Salaries - Inside | 1,482,077 | 1,511,718 | 1,541,953 | 1,572,792 | 1,604,247 |
| Overtime | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| Auxiliaries/RPT/Seasonal | 63,500 | 64,770 | 66,065 | 67,387 | 68,734 |
| Benefits | 442,354 | 451,201 | 460,225 | 469,429 | 478,818 |
| Conferences/Travel | 400 | 408 | 416 | 424 | 433 |
| Non-Sworn Training | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Professional | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| General Supplies | 4,500 | 4,590 | 4,682 | 4,775 | 4,871 |
| Equipment | 8,500 | 8,670 | 8,843 | 9,020 | 9,201 |
| Miscellaneous | 18,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| Repairs and Maintenance | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| **Total Exp/Transfers to Reserve** | 2,278,622 | 2,324,937 | 2,372,195 | 2,420,418 | 2,469,625 |
| **% Increase** | | 2.03% | 2.03% | 2.03% | 2.03% |
| **Net Total** | **(2,108,622)** | **(2,151,537)** | **(2,195,327)** | **(2,240,013)** | **(2,285,611)** |

# Business Unit Summary with Service Areas

***Business Unit: 2660 - South Island Police Dispatch Centre***

**Department:** Police **Budget Year:** 2020

## Overview:

The Communications Centre, the primary answer service that receives 911 and non-emergency calls, transitioned to the South Island Police Dispatch Centre in 2019. The Information Management Division works closely with E-Comm to ensure a high level of service is provided to the public and the Police Department.

# Business Unit Summary with Service Areas

### *Business Unit: 2660 - South Island Police Dispatch Centre*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Inside | 1,471,615 | 105,111 | 159,414 | 0 | (100.00%) |
| Overtime | 496,430 | 31,953 | 20,808 | 0 | (100.00%) |
| Overtime - Police | 509 | 0 | 0 | 0 | 0.00% |
| Auxiliaries/RPT/Seasonal | 330,242 | 13,643 | 42,412 | 0 | (100.00%) |
| WCB Leave - CUPE 388 | 2,356 | 0 | 0 | 0 | 0.00% |
| Benefits | 403,949 | 40,211 | 40,583 | 0 | (100.00%) |
| Benefits - Police | 5 | 0 | 0 | 0 | 0.00% |
| Conferences/Travel | 237 | 0 | 0 | 0 | 0.00% |
| Non-Sworn Training | 12,840 | 0 | 0 | 0 | 0.00% |
| Professional | 135,140 | 3,003,770 | 2,720,000 | 3,075,001 | 13.05% |
| General Supplies | 1,126 | 7,813 | 0 | 0 | 0.00% |
| Telecommunications | 0 | 1,195 | 0 | 0 | 0.00% |
| Miscellaneous | 0 | 0 | 55,000 | 55,000 | 0.00% |
| Repairs and Maintenance | 16,716 | 0 | 0 | 0 | 0.00% |
| Recovery | (4,494) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **2,866,671** | **3,203,695** | **3,038,217** | **3,130,000** | |
| **Net Total** | **(2,866,671)** | **(3,203,695)** | **(3,038,217)** | **(3,130,000)** | |

### *Business Unit: 2660 - South Island Police Dispatch Centre*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Professional | 3,075,001 | 3,182,626 | 3,294,018 | 3,409,309 | 3,528,634 |
| Miscellaneous | 55,000 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 3,130,000 | 3,182,625 | 3,294,017 | 3,409,309 | 3,528,635 |
| **% Increase** | | 1.68% | 3.50% | 3.50% | 3.50% |
| **Net Total** | **(3,130,000)** | **(3,182,625)** | **(3,294,017)** | **(3,409,309)** | **(3,528,635)** |

# Victoria Police Department

***Division: Investigative Services***

**Department:** Police **Budget Year:** 2020

## Overview:

The Investigative Services Division provides the role of solving and reducing crime through the following operational functions:

- Crime Reduction Unit
- Analysis & Intelligence
- Strike Force
- Special Operations
- Detectives Division – Support
- Financial Crimes
- Computer Forensics
- Special Victims
- Major Crimes
- Historical Case Review
- Behavioral Assessment & Management
- Forensic Identification

# Investigative Services

| | 2019 Budget | 2020 Budget | Change | % Change |
|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | |
| One Time | 750,000 | 100,000 | (650,000) | (86.67%) |
| Total | 750,000 | 100,000 | (650,000) | (86.67%) |
| **Expenditures/Transfers to Reserve** | | | | |
| Crime Reduction Unit | 1,035,301 | 0 | (1,035,301) | (100.00%) |
| Analysis & Intelligence | 578,789 | 690,976 | 112,187 | 19.38% |
| Strike Force | 1,334,965 | 1,511,542 | 176,577 | 13.23% |
| Detectives Division - Support | 1,099,058 | 1,171,073 | 72,015 | 6.55% |
| Financial Crimes | 298,312 | 307,329 | 9,017 | 3.02% |
| Integrated Tech Crime Unit | 384,051 | 381,689 | (2,362) | (0.62%) |
| Special Victims | 895,308 | 1,058,533 | 163,225 | 18.23% |
| Major Crimes | 1,531,657 | 1,255,600 | (276,057) | (18.02%) |
| Historical Case Review | 156,575 | 172,564 | 15,989 | 10.21% |
| Behavioural Assessment & Management | 580,936 | 582,299 | 1,363 | 0.23% |
| Forensic Identification | 988,463 | 995,849 | 7,386 | 0.75% |
| Base Budget | 8,883,415 | 8,127,453 | (755,962) | (8.51%) |
| One Time | 750,000 | 100,000 | (650,000) | (86.67%) |
| Total | 9,633,415 | 8,227,453 | (1,405,962) | (14.59%) |
| | | | | |
| Net Base Budget Change | (8,883,415) | (8,127,453) | (755,962) | (8.51%) |

Investigative Services
Expenditures/Transfers to Reserve



- 19% Strike Force
- 15% Major Crimes
- 14% Detectives Division - Support
- 13% Special Victims
- 12% Forensic Identification
- 9% Analysis & Intelligence
- 7% Behavioural Assessment & Management
- 5% Integrated Tech Crime Unit
- 4% Financial Crimes
- 2% Historical Review

# Business Unit Summary with Service Areas

***Business Unit: 2541 - Crime Reduction Unit***

**Department:** Police **Budget Year:** 2020

## Overview:

A plain clothes unit with surveillance and investigative capacity, the unit had a mandate to reduce crime by targeting prolific offenders, identified by the Strategic Operations Council. This unit has been temporarily suspended to relocate resources based on operational requirements.

# Business Unit Summary with Service Areas

### *Business Unit: 2541 - Crime Reduction Unit*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 807,040 | 352,179 | 744,182 | 0 | (100.00%) |
| Overtime - Police | 71,292 | 22,237 | 61,200 | 0 | (100.00%) |
| Benefits | 4,204 | 3,533 | 0 | 0 | 0.00% |
| Benefits - Police | 217,937 | 119,868 | 208,419 | 0 | (100.00%) |
| Clothing/Boot/Cleaning Allowance | 118 | 61 | 100 | 0 | (100.00%) |
| Conferences/Travel | 518 | 0 | 0 | 0 | 0.00% |
| General Supplies | 1,763 | 251 | 1,500 | 0 | (100.00%) |
| Telecommunications | 2,268 | 1,368 | 0 | 0 | 0.00% |
| Equipment | 6,960 | 1,015 | 9,900 | 0 | (100.00%) |
| Miscellaneous | 2,975 | 1,924 | 10,000 | 0 | (100.00%) |
| Recovery | (182) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,114,893** | **502,436** | **1,035,301** | **0** | |
| **Net Total** | **(1,114,893)** | **(502,436)** | **(1,035,301)** | **0** | |

### *Business Unit: 2541 - Crime Reduction Unit*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 0 | 781,391 | 798,973 | 816,949 | 835,331 |
| Overtime - Police | 0 | 64,260 | 65,706 | 67,184 | 68,696 |
| Benefits - Police | 0 | 218,840 | 223,764 | 228,800 | 233,947 |
| Clothing/Boot/Cleaning Allowance | 0 | 1,680 | 1,718 | 1,756 | 1,796 |
| Equipment | 0 | 10,395 | 10,629 | 10,868 | 11,113 |
| Miscellaneous | 0 | 10,500 | 10,736 | 10,978 | 11,225 |
| **Total Exp/Transfers to Reserve** | 0 | 1,087,067 | 1,111,525 | 1,136,535 | 1,162,107 |
| **% Increase** | | 100.00% | 2.25% | 2.25% | 2.25% |
| **Net Total** | **0** | **(1,087,067)** | **(1,111,525)** | **(1,136,535)** | **(1,162,107)** |

# Business Unit Summary with Service Areas

***Business Unit: 2549 - Analysis & Intelligence***

| | | | |
|---|---|---|---|
| **Department:** | Police | **Budget Year:** | 2020 |

## Overview:

This unit provides strategic and operational analysis to front line investigators and the Operational Council. Responsibilities include quality control for the recruitment and handling of confidential information, training of handlers and oversight of information action/disclosure.

# Business Unit Summary with Service Areas

### *Business Unit: 2549 - Analysis & Intelligence*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 193,024 | 151,196 | 124,863 | 240,478 | 92.59% |
| Salaries - Inside | 232,800 | 244,504 | 289,988 | 249,267 | (14.04%) |
| Overtime | 160 | (303) | 2,040 | 1,500 | (26.47%) |
| Overtime - Police | 1,479 | 312 | 16,320 | 14,000 | (14.22%) |
| Benefits | 57,224 | 64,731 | 62,294 | 67,302 | 8.04% |
| Benefits - Police | 69,771 | 56,199 | 34,783 | 64,929 | 86.67% |
| Conferences/Travel | 1,060 | 2,211 | 1,000 | 1,000 | 0.00% |
| Non-Sworn Training | 2,819 | 9,244 | 9,000 | 9,000 | 0.00% |
| General Supplies | 122 | 48 | 500 | 500 | 0.00% |
| Equipment | 4,024 | 845 | 5,000 | 10,000 | 100.00% |
| Miscellaneous | 32,007 | 25,975 | 33,000 | 33,000 | 0.00% |
| Recovery | (6,813) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **587,678** | **554,963** | **578,789** | **690,976** | |
| **Net Total** | **(587,678)** | **(554,963)** | **(578,789)** | **(690,976)** | |

### *Business Unit: 2549 - Analysis & Intelligence*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 240,478 | 246,490 | 252,652 | 258,968 | 265,442 |
| Salaries - Inside | 249,267 | 254,253 | 259,338 | 264,525 | 269,815 |
| Overtime | 1,500 | 1,530 | 1,560 | 1,592 | 1,624 |
| Overtime - Police | 14,000 | 14,348 | 14,705 | 15,071 | 15,447 |
| Benefits | 67,302 | 68,648 | 70,021 | 71,421 | 72,850 |
| Benefits - Police | 64,929 | 66,427 | 67,961 | 69,531 | 71,137 |
| Conferences/Travel | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Non-Sworn Training | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| General Supplies | 500 | 510 | 520 | 531 | 541 |
| Equipment | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Miscellaneous | 33,000 | 33,660 | 34,333 | 35,020 | 35,720 |
| **Total Exp/Transfers to Reserve** | 690,976 | 706,267 | 721,898 | 737,882 | 754,224 |
| **% Increase** | | 2.21% | 2.21% | 2.21% | 2.21% |
| **Net Total** | **(690,976)** | **(706,267)** | **(721,898)** | **(737,882)** | **(754,224)** |

# Business Unit Summary with Service Areas

***Business Unit: 2590 - Strike Force***

**Department:** Police **Budget Year:** 2020

## Overview:

This project team is capable of performing covert surveillance based on experience and availability, also assisting other local partner agencies whilst conducting significant investigations in a major case management project format.

# Business Unit Summary with Service Areas

## *Business Unit: 2590 - Strike Force*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 10,032 | 6,200 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **10,032** | **6,200** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 882,672 | 945,764 | 943,925 | 1,072,159 | 13.59% |
| Salaries - Inside | (36) | 0 | 0 | 0 | 0.00% |
| Overtime - Police | 91,132 | 99,681 | 99,450 | 122,500 | 23.18% |
| Benefits | 8,978 | 11,315 | 0 | 0 | 0.00% |
| Benefits - Police | 216,643 | 251,228 | 264,489 | 289,483 | 9.45% |
| Clothing/Boot/Cleaning Allowance | 265 | 246 | 400 | 400 | 0.00% |
| Conferences/Travel | 6,531 | 1,268 | 2,000 | 2,000 | 0.00% |
| Training and Development | 364 | 94 | 0 | 0 | 0.00% |
| General Supplies | 2,696 | 536 | 4,000 | 4,000 | 0.00% |
| Telecommunications | 1,939 | 4,436 | 2,000 | 2,000 | 0.00% |
| Equipment | 11,335 | 7,505 | 7,000 | 7,000 | 0.00% |
| Miscellaneous | 13,079 | 13,124 | 10,000 | 10,000 | 0.00% |
| Recovery | (51,128) | (12,897) | 0 | 0 | 0.00% |
| Recognition | 0 | 0 | 1,700 | 2,000 | 17.65% |
| **Total Expenditures/Transfers to Reserve** | **1,184,470** | **1,322,299** | **1,334,965** | **1,511,542** | |
| **Net Total** | **(1,174,438)** | **(1,316,099)** | **(1,334,965)** | **(1,511,542)** | |

## *Business Unit: 2590 - Strike Force*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 1,072,159 | 1,098,963 | 1,126,437 | 1,154,598 | 1,183,463 |
| Overtime - Police | 122,500 | 85,553 | 87,682 | 89,864 | 92,100 |
| Benefits - Police | 289,483 | 296,673 | 304,042 | 311,593 | 319,320 |
| Clothing/Boot/Cleaning Allowance | 400 | 408 | 416 | 424 | 433 |
| Conferences/Travel | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| General Supplies | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| Telecommunications | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| Equipment | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| Miscellaneous | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| Recognition | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| **Total Exp/Transfers to Reserve** | 1,511,542 | 1,509,136 | 1,546,667 | 1,585,132 | 1,624,541 |
| **% Increase** | | (0.16%) | 2.49% | 2.49% | 2.49% |
| **Net Total** | **(1,511,542)** | **(1,509,136)** | **(1,546,667)** | **(1,585,132)** | **(1,624,541)** |

# Business Unit Summary with Service Areas

***Business Unit: 2599 - Special Operations***

**Department:** Police **Budget Year:** 2020

## Overview:

The expenditures for specific, unusual or unexpected operations outside of the ordinary scope of operations are captured under this Business Unit. Where the operational budget is insufficient to cover such expenditures, the Financial Stability Reserve may be accessed, within the terms of the Framework Agreement, to limit the impact on operations.

# Business Unit Summary with Service Areas

### *Business Unit: 2599 - Special Operations*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 0 | 0 | 750,000 | 100,000 | (86.67%) |
| **Total Revenues/Funding Sources** | **0** | **0** | **750,000** | **100,000** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Overtime - Police | 0 | 46,103 | 0 | 0 | 0.00% |
| Benefits - Police | 0 | 2,948 | 0 | 0 | 0.00% |
| General Supplies | 0 | 374 | 0 | 0 | 0.00% |
| Equipment | 0 | 1,855 | 0 | 0 | 0.00% |
| Miscellaneous | 0 | 0 | 750,000 | 100,000 | (86.67%) |
| **Total Expenditures/Transfers to Reserve** | **0** | **51,280** | **750,000** | **100,000** | |
| **Net Total** | **0** | **(51,280)** | **0** | **0** | |

### *Business Unit: 2599 - Special Operations*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Carry Forward | 100,000 | 0 | 0 | 0 | 0 |
| **Total Rev/Funding Sources** | 100,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Expenditures/Transfers to Reserve** | | | | | |
| Miscellaneous | 100,000 | 0 | 0 | 0 | 0 |
| **Total Exp/Transfers to Reserve** | 100,000 | 0 | 0 | 0 | 0 |
| **% Increase** | | (100.00%) | 0.00% | 0.00% | 0.00% |
| **Net Total** | **0** | **0** | **0** | **0** | **0** |

# Business Unit Summary with Service Areas

***Business Unit: 2600 - Detectives Division - Support***

**Department:** Police **Budget Year:** 2020

## Overview:

This consists of the senior officers and support staff for the Division, providing management and administration services to each of the units within the Investigative Services Division.

# Business Unit Summary with Service Areas

***Business Unit: 2600 - Detectives Division - Support***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 462,686 | 455,658 | 449,488 | 440,856 | (1.92%) |
| Salaries - Inside | 277,556 | 336,328 | 285,758 | 366,288 | 28.18% |
| Overtime | 8,243 | 6,056 | 4,080 | 8,500 | 108.33% |
| Overtime - Police | 3,371 | 6,083 | 9,180 | 4,000 | (56.43%) |
| Auxiliaries/RPT/Seasonal | 52,298 | 29,136 | 68,340 | 55,000 | (19.52%) |
| Benefits | 70,901 | 88,708 | 77,156 | 98,898 | 28.18% |
| Benefits - Police | 108,345 | 113,177 | 124,757 | 119,031 | (4.59%) |
| Mileage/Parking | 518 | 405 | 0 | 0 | 0.00% |
| Clothing/Boot/Cleaning Allowance | 19 | 3 | 0 | 0 | 0.00% |
| Conferences/Travel | 1,496 | 12,067 | 5,000 | 5,000 | 0.00% |
| Training and Development | 0 | 94 | 0 | 0 | 0.00% |
| Non-Sworn Training | 0 | 89 | 0 | 0 | 0.00% |
| Professional | 26,140 | 8,159 | 25,000 | 25,000 | 0.00% |
| General Supplies | 1,729 | 994 | 5,000 | 2,500 | (50.00%) |
| Telecommunications | 0 | 54 | 0 | 0 | 0.00% |
| Equipment | 733 | 64,696 | 300 | 300 | 0.00% |
| Miscellaneous | 3,834 | 3,237 | 45,000 | 45,700 | 1.56% |
| Recovery | (314) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,017,556** | **1,124,943** | **1,099,058** | **1,171,073** | |
| **Net Total** | **(1,017,556)** | **(1,124,943)** | **(1,099,058)** | **(1,171,073)** | |

***Business Unit: 2600 - Detectives Division - Support***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 440,856 | 451,878 | 463,174 | 474,754 | 486,623 |
| Salaries - Inside | 366,288 | 373,614 | 381,086 | 388,708 | 396,482 |
| Overtime | 8,500 | 8,692 | 8,888 | 9,088 | 9,293 |
| Overtime - Police | 4,000 | 4,099 | 4,201 | 4,305 | 4,411 |
| Auxiliaries/RPT/Seasonal | 55,000 | 56,033 | 57,086 | 58,157 | 59,249 |
| Benefits | 98,898 | 100,875 | 102,893 | 104,951 | 107,050 |
| Benefits - Police | 119,031 | 122,285 | 125,626 | 129,056 | 132,580 |
| Conferences/Travel | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Professional | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| General Supplies | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Equipment | 300 | 306 | 312 | 318 | 325 |
| Miscellaneous | 45,700 | 46,614 | 47,546 | 48,497 | 49,467 |
| **Total Exp/Transfers to Reserve** | 1,171,073 | 1,197,546 | 1,224,625 | 1,252,324 | 1,280,659 |
| **% Increase** | | 2.26% | 2.26% | 2.26% | 2.26% |
| **Net Total** | **(1,171,073)** | **(1,197,546)** | **(1,224,625)** | **(1,252,324)** | **(1,280,659)** |

# Business Unit Summary with Service Areas

***Business Unit: 2604 - Financial Crimes***

**Department:** Police **Budget Year:** 2020

## Overview:

This unit specializes in the investigation of complex and in-depth fraud, credit card, false pretence, counterfeit, money scam, and other financial related crimes. Its members also provide investigative support for crimes that would normally fall to the Major Crime Unit and Special Victims Unit having regard to risk and priority.

# Business Unit Summary with Service Areas

### *Business Unit: 2604 - Financial Crimes*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 325,218 | 349,550 | 214,781 | 225,456 | 4.97% |
| Overtime - Police | 10,376 | 19,131 | 20,400 | 20,000 | (1.96%) |
| Benefits | 345 | 848 | 0 | 0 | 0.00% |
| Benefits - Police | 80,558 | 95,099 | 60,131 | 60,873 | 1.23% |
| Clothing/Boot/Cleaning Allowance | 0 | 2 | 0 | 0 | 0.00% |
| Conferences/Travel | 0 | 1,896 | 1,000 | 1,000 | 0.00% |
| General Supplies | 0 | 0 | 1,000 | 0 | (100.00%) |
| Equipment | 0 | 0 | 1,000 | 0 | (100.00%) |
| Recovery | 0 | (317) | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **416,497** | **466,209** | **298,312** | **307,329** | |
| **Net Total** | **(416,497)** | **(466,209)** | **(298,312)** | **(307,329)** | |

### *Business Unit: 2604 - Financial Crimes*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 225,456 | 231,092 | 236,870 | 242,791 | 248,861 |
| Overtime - Police | 20,000 | 20,500 | 21,013 | 21,538 | 22,076 |
| Benefits-Police | 60,873 | 62,370 | 63,903 | 65,475 | 67,085 |
| Conferences/Travel | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| **Total Exp/Transfers to Reserve** | 307,329 | 314,982 | 322,826 | 330,865 | 339,105 |
| **% Increase** | | 2.49% | 2.49% | 2.49% | 2.49% |
| **Net Total** | **(307,329)** | **(314,982)** | **(322,826)** | **(330,865)** | **(339,105)** |

# Business Unit Summary with Service Areas

***Business Unit: 2605 - Integrated Tech Crime Unit***

**Department:** Police **Budget Year:** 2020

## Overview:

This unit conducts follow-up investigative support regarding forensic examination of computers, cell phones and other devices that store digital data and evidence documentation, collection and preservation.

# Business Unit Summary with Service Areas

***Business Unit: 2605 - Integrated Tech Crime Unit***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 11,695 | 0 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **11,695** | **0** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 235,679 | 236,229 | 224,765 | 225,456 | 0.31% |
| Overtime - Police | 423 | 4,390 | 5,100 | 4,000 | (21.57%) |
| Benefits | 542 | 1,399 | 0 | 0 | 0.00% |
| Benefits - Police | 57,644 | 62,400 | 62,826 | 60,873 | (3.11%) |
| Clothing/Boot/Cleaning Allowance | 13 | 42 | 0 | 0 | 0.00% |
| Conferences/Travel | 327 | 6,781 | 17,500 | 17,500 | 0.00% |
| Training and Development | 61 | 15,328 | 30,000 | 30,000 | 0.00% |
| Arbitration/Litigation | 70 | 32 | 5,000 | 5,000 | 0.00% |
| General Supplies | 2,290 | 16,373 | 0 | 0 | 0.00% |
| Equipment | 32,759 | 26,374 | 38,860 | 38,860 | 0.00% |
| Miscellaneous | 0 | 291 | 0 | 0 | 0.00% |
| Recovery | 0 | 1,029 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **329,806** | **370,667** | **384,051** | **381,689** | |
| **Net Total** | **(318,111)** | **(370,667)** | **(384,051)** | **(381,689)** | |

***Business Unit: 2605 - Integrated Tech Crime Unit***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 225,456 | 231,092 | 236,870 | 242,791 | 248,861 |
| Overtime - Police | 4,000 | 4,100 | 4,203 | 4,308 | 4,415 |
| Benefits - Police | 60,873 | 62,382 | 63,929 | 65,514 | 67,138 |
| Conferences/Travel | 17,500 | 17,850 | 18,207 | 18,571 | 18,943 |
| Training and Development | 30,000 | 30,600 | 31,212 | 31,836 | 32,473 |
| Arbitration/Litigation | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Equipment | 38,860 | 39,637 | 40,430 | 41,239 | 42,063 |
| **Total Exp/Transfers to Reserve** | 381,689 | 390,762 | 400,052 | 409,565 | 419,306 |
| **% Increase** | | 2.38% | 2.38% | 2.38% | 2.38% |
| **Net Total** | **(381,689)** | **(390,762)** | **(400,052)** | **(409,565)** | **(419,306)** |

# Business Unit Summary with Service Areas

***Business Unit: 2606 - Special Victims***

**Department:** Police **Budget Year:** 2020

## Overview:

This unit focuses on sexual assaults, specializing in child sexual and physical abuse and internet child exploitation investigations, working closely with community partners and other police agencies to investigate and prevent incidents of sexualized violence and sexual/physical abuse while ensuring victims are supported throughout the process.

# Business Unit Summary with Service Areas

### *Business Unit: 2606 - Special Victims*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Grants | 3,363 | 5,536 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **3,363** | **5,536** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 871,578 | 829,993 | 669,282 | 791,601 | 18.28% |
| Overtime - Police | 36,746 | 30,473 | 35,700 | 37,000 | 3.64% |
| Benefits | 2,777 | 2,131 | 0 | 0 | 0.00% |
| Benefits - Police | 211,676 | 220,762 | 187,126 | 213,732 | 14.22% |
| Clothing/Boot/Cleaning Allowance | 66 | 28 | 200 | 200 | 0.00% |
| Conferences/Travel | 4,299 | 7,724 | 500 | 1,000 | 100.00% |
| Professional | 14,427 | 18,530 | 0 | 15,000 | 100.00% |
| General Supplies | 3,401 | 0 | 500 | 0 | (100.00%) |
| Equipment | 0 | 662 | 1,000 | 0 | (100.00%) |
| Miscellaneous | 0 | 0 | 1,000 | 0 | (100.00%) |
| Recovery | (7,453) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,137,516** | **1,110,303** | **895,308** | **1,058,533** | |
| **Net Total** | **(1,134,154)** | **(1,104,766)** | **(895,308)** | **(1,058,533)** | |

### *Business Unit: 2606 - Special Victims*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 791,601 | 811,391 | 831,676 | 852,468 | 873,779 |
| Overtime - Police | 37,000 | 37,922 | 38,866 | 39,834 | 40,826 |
| Benefits - Police | 213,732 | 218,875 | 224,143 | 229,539 | 235,065 |
| Clothing/Boot/Cleaning Allowance | 200 | 204 | 208 | 212 | 216 |
| Conferences/Travel | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Professional | 15,000 | 15,300 | 15,606 | 15,918 | 16,236 |
| **Total Exp/Transfers to Reserve** | 1,058,533 | 1,084,712 | 1,111,540 | 1,139,032 | 1,167,206 |
| **% Increase** | | 2.47% | 2.47% | 2.47% | 2.47% |
| **Net Total** | **(1,058,533)** | **(1,084,712)** | **(1,111,540)** | **(1,139,032)** | **(1,167,206)** |

# Business Unit Summary with Service Areas

***Business Unit: 2608 - Major Crimes***

| | | | |
|---|---|---|---|
| **Department:** | Police | **Budget Year:** | 2020 |

## Overview:

Major Crimes specializes in the investigation of complex and in-depth criminal investigations, and those that may be of a political or sensitive nature.

# Business Unit Summary with Service Areas

### *Business Unit: 2608 - Major Crimes*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 1,110,059 | 1,066,085 | 1,098,864 | 891,811 | (18.84%) |
| Overtime | 1,079 | 0 | 0 | 0 | 0.00% |
| Overtime - Police | 112,920 | 112,514 | 122,400 | 120,000 | (1.96%) |
| Benefits | 2,602 | 7,716 | 0 | 0 | 0.00% |
| Benefits - Police | 283,853 | 275,140 | 307,393 | 240,789 | (21.67%) |
| Clothing/Boot/Cleaning Allowance | 62 | 181 | 0 | 0 | 0.00% |
| Conferences/Travel | 2,370 | 11,793 | 1,000 | 1,000 | 0.00% |
| Professional | 175 | 1,003 | 0 | 0 | 0.00% |
| General Supplies | 193 | 0 | 1,000 | 1,000 | 0.00% |
| Equipment | 171 | 0 | 1,000 | 1,000 | 0.00% |
| Miscellaneous | 2,071 | 2,015 | 0 | 0 | 0.00% |
| Recovery | (9,000) | 0 | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,506,555** | **1,476,446** | **1,531,657** | **1,255,600** | |
| **Net Total** | **(1,506,555)** | **(1,476,446)** | **(1,531,657)** | **(1,255,600)** | |

### *Business Unit: 2608 - Major Crimes*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 891,811 | 914,106 | 936,959 | 960,383 | 984,392 |
| Overtime - Police | 120,000 | 123,000 | 126,075 | 129,227 | 132,458 |
| Benefits-Police | 240,789 | 247,032 | 253,435 | 260,003 | 266,740 |
| Conferences/Travel | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| General Supplies | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Equipment | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| **Total Exp/Transfers to Reserve** | 1,255,600 | 1,287,198 | 1,319,590 | 1,352,797 | 1,386,837 |
| **% Increase** | | 2.52% | 2.52% | 2.52% | 2.52% |
| **Net Total** | **(1,255,600)** | **(1,287,198)** | **(1,319,590)** | **(1,352,797)** | **(1,386,837)** |

# Business Unit Summary with Service Areas

***Business Unit: 2609 - Historical Case Review***

**Department:** Police **Budget Year:** 2020

## Overview:

This unit is responsible for on-going review and follow-up investigation of all unsolved historical homicides and missing persons where foul-play is suspected that occurred prior to the establishment of the Vancouver Island Integrated Major Crime Unit in 2007.

# Business Unit Summary with Service Areas

### *Business Unit: 2609 - Historical Case Review*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Revenues/Funding Sources** | | | | | |
| Miscellaneous Fees | 0 | 15,295 | 0 | 0 | 0.00% |
| **Total Revenues/Funding Sources** | **0** | **15,295** | **0** | **0** | |
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 124,047 | 127,931 | 119,870 | 125,247 | 4.49% |
| Overtime - Police | 2,305 | 310 | 0 | 0 | 0.00% |
| Benefits | 96 | 76 | 0 | 0 | 0.00% |
| Benefits - Police | 29,119 | 32,085 | 33,435 | 33,817 | 1.14% |
| Conferences/Travel | 0 | 255 | 1,500 | 3,500 | 133.33% |
| General Supplies | 0 | 572 | 0 | 0 | 0.00% |
| Equipment | 0 | 0 | 770 | 5,000 | 549.35% |
| Miscellaneous | 0 | 19,468 | 1,000 | 5,000 | 400.00% |
| **Total Expenditures/Transfers to Reserve** | **155,568** | **180,697** | **156,575** | **172,564** | |
| **Net Total** | **(155,568)** | **(165,402)** | **(156,575)** | **(172,564)** | |

### *Business Unit: 2609 - Historical Case Review*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 125,247 | 128,378 | 131,588 | 134,877 | 138,249 |
| Benefits - Police | 33,817 | 34,649 | 35,501 | 36,374 | 37,268 |
| Conferences/Travel | 3,500 | 3,570 | 3,641 | 3,714 | 3,789 |
| Equipment | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| Miscellaneous | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| **Total Exp/Transfers to Reserve** | 172,564 | 176,797 | 181,134 | 185,577 | 190,130 |
| **% Increase** | | 2.45% | 2.45% | 2.45% | 2.45% |
| **Net Total** | **(172,564)** | **(176,797)** | **(181,134)** | **(185,577)** | **(190,130)** |

# Business Unit Summary with Service Areas

***Business Unit: 2613 - Behavioural Assessment & Management***

**Department:** Police **Budget Year:** 2020

## Overview:

Provides a collaborative and consistent approach to risk management and assessment of those within our jurisdiction deemed highest risk to offend and/or most vulnerable to be victimized. This section works as a team alongside other police agencies, federal, provincial and municipal partners, sharing vital information to assist with planning, crime prevention and threat assessments.

# Business Unit Summary with Service Areas

***Business Unit: 2613 - Behavioural Assessment & Management***

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 430,145 | 446,724 | 444,517 | 445,905 | 0.31% |
| Overtime - Police | 4,368 | 5,123 | 6,120 | 5,000 | (18.30%) |
| Benefits - Police | 106,205 | 125,465 | 124,299 | 120,394 | (3.14%) |
| Conferences/Travel | 0 | 0 | 0 | 1,000 | 100.00% |
| Training and Development | 0 | 0 | 6,000 | 10,000 | 66.67% |
| Recovery | 0 | (1,781) | 0 | 0 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **540,718** | **575,531** | **580,936** | **582,299** | |
| **Net Total** | **(540,718)** | **(575,531)** | **(580,936)** | **(582,299)** | |

***Business Unit: 2613 - Behavioural Assessment & Management***

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 445,905 | 457,053 | 468,479 | 480,191 | 492,196 |
| Overtime - Police | 5,000 | 5,124 | 5,252 | 5,383 | 5,516 |
| Benefits - Police | 120,394 | 123,379 | 126,438 | 129,573 | 132,786 |
| Conferences/Travel | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| Training and Development | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| **Total Exp/Transfers to Reserve** | 582,299 | 596,776 | 611,613 | 626,820 | 642,405 |
| **% Increase** | | 2.49% | 2.49% | 2.49% | 2.49% |
| **Net Total** | **(582,299)** | **(596,776)** | **(611,613)** | **(626,820)** | **(642,405)** |

# Business Unit Summary with Service Areas

***Business Unit: 2650 - Forensic Identification***

**Department:** Police **Budget Year:** 2020

## Overview:

Forensic Identification services conducts follow-up investigative support regarding scene examination and documentation, evidence documentation, collection and preservation, investigative support including provision of video evidence support and facilitation of laboratory specialized examinations.

# Business Unit Summary with Service Areas

### *Business Unit: 2650 - Forensic Identification*

**Changes to Service Area:**

| Account Description | December 31, 2018 Actual | December 31, 2019 Actual | 2019 Budget | 2020 Budget | Percent Change |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 711,726 | 718,684 | 674,294 | 681,377 | 1.05% |
| Overtime - Police | 53,236 | 66,944 | 62,500 | 60,000 | (4.00%) |
| Benefits | 4,317 | 7,977 | 0 | 0 | 0.00% |
| Benefits - Police | 168,741 | 181,394 | 183,170 | 183,972 | 0.44% |
| Clothing/Boot/Cleaning Allowance | 16 | 15 | 0 | 0 | 0.00% |
| Conferences/Travel | 1,247 | 720 | 0 | 2,000 | 100.00% |
| General Supplies | 10,813 | 11,251 | 13,000 | 13,000 | 0.00% |
| Equipment | 17,114 | 16,732 | 18,500 | 18,500 | 0.00% |
| Recovery | 0 | (605) | 0 | 0 | 0.00% |
| System Access | 34,386 | 33,025 | 37,000 | 37,000 | 0.00% |
| **Total Expenditures/Transfers to Reserve** | **1,001,595** | **1,036,137** | **988,463** | **995,849** | |
| **Net Total** | **(1,001,595)** | **(1,036,137)** | **(988,463)** | **(995,849)** | |

### *Business Unit: 2650 - Forensic Identification*

**5 Year Forecast:**

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| **Expenditures/Transfers to Reserve** | | | | | |
| Salaries - Police | 681,377 | 698,412 | 715,872 | 733,769 | 752,113 |
| Overtime - Police | 60,000 | 61,495 | 63,027 | 64,598 | 66,207 |
| Benefits - Police | 183,972 | 188,590 | 193,324 | 198,177 | 203,131 |
| Conferences/Travel | 2,000 | 2,040 | 2,081 | 2,123 | 2,235 |
| General Supplies | 13,000 | 13,260 | 13,525 | 13,796 | 14,072 |
| Equipment | 18,500 | 18,870 | 19,247 | 19,632 | 20,025 |
| System Access | 37,000 | 37,740 | 38,495 | 39,265 | 40,050 |
| **Total Exp/Transfers to Reserve** | 995,849 | 1,020,407 | 1,045,572 | 1,071,360 | 1,097,833 |
| **% Increase** | | 2.47% | 2.47% | 2.47% | 2.47% |
| **Net Total** | **(995,849)** | **(1,020,407)** | **(1,045,572)** | **(1,071,360)** | **(1,097,833)** |

# Capital Summary

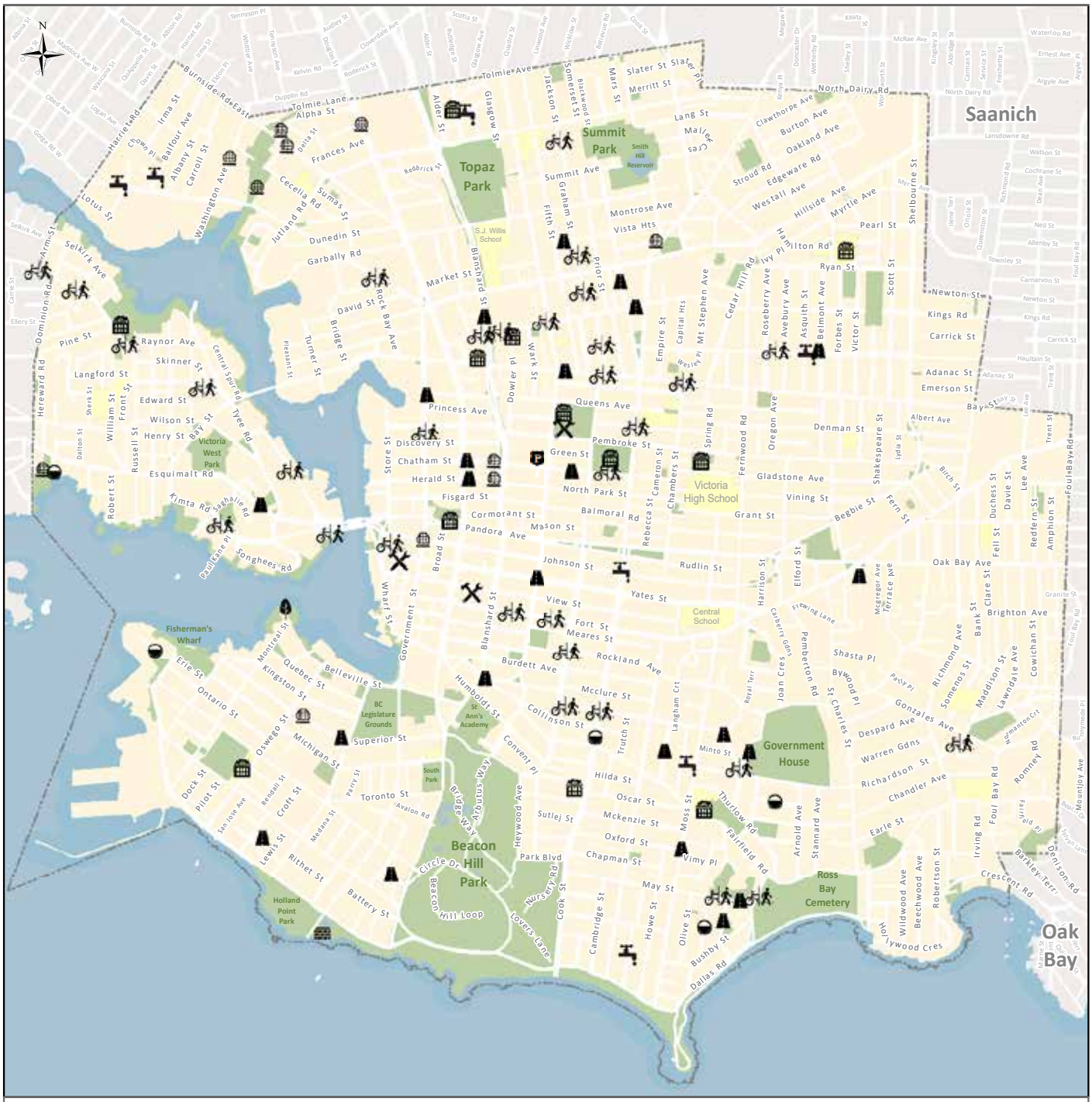
| Project Name | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 – 2039 | Total |
|---|---|---|---|---|---|---|---|
| **Active Transportation** | | | | | | | |
| Pedestrian Master Plan Implementation | 500,000 | 510,000 | 520,000 | 531,000 | 542,000 | 9,570,000 | 12,173,000 |
| Pathway Upgrades | 550,000 | 297,000 | 303,000 | 309,000 | 315,000 | 5,557,000 | 7,331,000 |
| Bicycle Master Plan Implementation | 7,518,000 | 350,000 | 350,000 | 0 | 0 | 0 | 8,218,000 |
| Bus Shelter Installation | 0 | 32,000 | 33,000 | 34,000 | 35,000 | 645,000 | 779,000 |
| Crosswalk Installations/Upgrades | 1,478,000 | 510,000 | 520,000 | 530,000 | 541,000 | 9,535,000 | 13,114,000 |
| Pedestrian Trip and Fall Reduction Program | 316,000 | 297,000 | 303,000 | 309,000 | 315,000 | 5,557,000 | 7,097,000 |
| Ship Point Master Plan Implementation | 179,000 | 0 | 0 | 0 | 0 | 0 | 179,000 |
| JSB Public Realm - Revised Design Concept | 243,000 | 0 | 0 | 0 | 0 | 0 | 243,000 |
| Waddington Alley Sidewalk | 53,000 | 0 | 0 | 0 | 0 | 0 | 53,000 |
| Traffic Calming Initiatives | 203,000 | 0 | 0 | 0 | 0 | 0 | 203,000 |
| David Foster Harbour Pathway | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| | **12,540,000** | **1,996,000** | **2,029,000** | **1,713,000** | **1,748,000** | **30,864,000** | **50,890,000** |
| **Complete Streets** | | | | | | | |
| Major Street Rehabilitation | 4,315,000 | 4,000,000 | 4,500,000 | 5,000,000 | 5,000,000 | 88,316,000 | 111,131,000 |
| Local Street Rehabilitation | 2,041,000 | 2,200,000 | 2,400,000 | 2,600,000 | 2,648,000 | 46,195,000 | 58,084,000 |
| Belleville Street | 21,000 | 0 | 0 | 0 | 0 | 0 | 21,000 |
| | **6,377,000** | **6,200,000** | **6,900,000** | **7,600,000** | **7,648,000** | **134,511,000** | **169,236,000** |
| **Parks** | | | | | | | |
| Outdoor Sport Court Improvement Program | 158,000 | 150,000 | 0 | 0 | 0 | 0 | 308,000 |
| Laurel Point Park | 57,000 | 0 | 0 | 0 | 0 | 0 | 57,000 |
| Parks - Condition Assessment | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Parks Infrastructure Improvement Program | 413,000 | 0 | 0 | 0 | 0 | 0 | 413,000 |
| Urban Tree Hardscape Support Program | 80,000 | 40,000 | 20,000 | 20,000 | 20,000 | 375,000 | 555,000 |
| Topaz Park - Artificial Turf Field | 300,000 | TBD | 0 | 0 | 0 | 0 | 300,000 |
| Topaz Park - Southern Park Enhancements | 0 | TBD | 0 | 0 | 0 | 0 | TBD |
| Songhees Park Expansion | 2,930,000 | 0 | 0 | 0 | 0 | 0 | 2,930,000 |
| Playground Renewal Program | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Dogs in Parks | 95,000 | 220,000 | 0 | 0 | 0 | 0 | 315,000 |
| | **4,048,000** | **810,000** | **20,000** | **20,000** | **20,000** | **375,000** | **5,293,000** |
| **Street Infrastructure** | | | | | | | |
| Seasonal Animation | 0 | 30,000 | 31,000 | 32,000 | 33,000 | 615,000 | 741,000 |
| Electrical Kiosk Replacement & Service Panel | 43,000 | 43,000 | 44,000 | 45,000 | 46,000 | 810,000 | 1,031,000 |
| LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation | 0 | 71,000 | 73,000 | 75,000 | 77,000 | 1,371,000 | 1,667,000 |
| New Traffic Signal Safety Upgrades and Installations | 358,000 | 434,000 | 442,000 | 451,000 | 461,000 | 8,121,000 | 10,267,000 |
| Traffic Controller Replacement Program | 300,000 | 266,000 | 272,000 | 278,000 | 284,000 | 4,990,000 | 6,390,000 |
| Gate Of Harmonious Interest Chinatown - Remediation | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Traffic Signal Fibre Optic Upgrade | 64,000 | 26,000 | 27,000 | 28,000 | 29,000 | 555,000 | 729,000 |
| Surface Infrastructure Program | 450,000 | 404,000 | 360,000 | 367,000 | 374,000 | 6,584,000 | 8,539,000 |
| Street Light Pole and Arms | 410,000 | 367,000 | 430,000 | 381,000 | 388,000 | 6,970,000 | 8,946,000 |
| Fire Pre-Emption Equipment | 475,000 | 0 | 0 | 0 | 0 | 0 | 475,000 |
| Pagoda Fixtures - Electrical Upgrades | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Street Light Replacement | 50,000 | 51,000 | 52,000 | 53,000 | 54,000 | 930,000 | 1,190,000 |
| | **2,550,000** | **1,692,000** | **1,731,000** | **1,710,000** | **1,746,000** | **30,946,000** | **40,375,000** |

| Project Name | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 – 2039 | Total |
|---|---|---|---|---|---|---|---|
| **Retaining Walls and Railings** | | | | | | | |
| Dallas Road Seawall Balustrade | 4,017,000 | 0 | 0 | 0 | 0 | 0 | 4,017,000 |
| Wharf Street 1112 Retaining Wall | 100,000 | TBD | 0 | 0 | 0 | 0 | 100,000 |
| Ross Bay Seawall Replacement | 0 | TBD | 0 | 0 | 0 | 0 | TBD |
| Ship Point Pier | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Dallas Road Bluff Study | 100,000 | TBD | 0 | 0 | 0 | 0 | 100,000 |
| Clover Point Shoreline Remediation | 150,000 | TBD | 0 | 0 | 0 | 0 | 150,000 |
| | **4,374,000** | **0** | **0** | **0** | **0** | **0** | **4,374,000** |
| **Bridges** | | | | | | | |
| Point Ellice Bridge Rehabilitation/Painting | 670,000 | 0 | 0 | 0 | 0 | 0 | 670,000 |
| Johnson Street Bridge - Replace | 1,093,000 | 0 | 0 | 0 | 0 | 0 | 1,093,000 |
| | **1,763,000** | **0** | **0** | **0** | **0** | **0** | **1,763,000** |
| **Facilities** | | | | | | | |
| Fire Hall Assessment | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Lifecycle - Victoria Police Dept Headquarters | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Parking - Parkade Repair and Rehab - Centennial Square Parkade | 97,000 | 0 | 0 | 0 | 0 | 0 | 97,000 |
| City Hall | 1,215,000 | 110,000 | 0 | 0 | 0 | 0 | 1,325,000 |
| Visitor's Centre (812 Wharf St.) | 138,000 | 0 | 0 | 0 | 0 | 0 | 138,000 |
| Public Works Facility Master Plan | 0 | TBD | 0 | 0 | 0 | 0 | TBD |
| Fire Hall #1 Replacement | 3,891,000 | 32,000,000 | 0 | 0 | 0 | 0 | 35,891,000 |
| Crystal Pool & Wellness Centre Replacement Project | 0 | TBD | 0 | 0 | 0 | 0 | TBD |
| Crystal Pool Capital Planning | 225,000 | 600,000 | 0 | 0 | 0 | 0 | 825,000 |
| VCC Upgrades and Repairs | 737,000 | 1,092,000 | 633,000 | 345,000 | 0 | 0 | 2,807,000 |
| Royal Athletic Park Rehabilitation & Repairs | 51,000 | 45,000 | 0 | 0 | 0 | 0 | 96,000 |
| Parks Public Washroom | 267,000 | 0 | 0 | 0 | 0 | 0 | 267,000 |
| Public Works Yard | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| SOFMC Capital Repairs/Renovations | 58,000 | 0 | 0 | 0 | 0 | 0 | 58,000 |
| Paint Program | 16,000 | 0 | 0 | 0 | 0 | 0 | 16,000 |
| Crystal Gardens – Replace Parking Lot Pavers | 66,000 | 0 | 0 | 0 | 0 | 0 | 66,000 |
| Victoria Conference Centre - Elevators/Lifts | 165,000 | 0 | 0 | 0 | 0 | 0 | 165,000 |
| Victoria Conference Centre - Architectural Renovations | 84,000 | 0 | 0 | 0 | 0 | 0 | 84,000 |
| Fire Station #3 - New Mechanic Building, Emergency Access and Drafting Pit | 199,000 | 0 | 0 | 0 | 0 | 0 | 199,000 |
| City Hall Interior Improvements | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Centennial Arcade Electrical Upgrade | 258,000 | 0 | 0 | 0 | 0 | 0 | 258,000 |
| Parkade Improvements | 515,000 | 180,000 | 0 | 0 | 0 | 0 | 695,000 |
| Electric Vehicle Charging Stations Program | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Corporate Office Renovations | 458,000 | 0 | 0 | 0 | 0 | 0 | 458,000 |
| Facilities Engineering Studies | 271,000 | 175,000 | 0 | 0 | 0 | 0 | 446,000 |
| Public Washroom Improvements | 62,000 | 0 | 0 | 0 | 0 | 0 | 62,000 |
| Community Centre Improvement Program | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 125,000 |
| Tenant Space Improvements | 136,000 | 0 | 0 | 0 | 0 | 0 | 136,000 |
| Facilities Master Plan | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| VCC - Safety Upgrades | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | **9,329,000** | **34,377,000** | **633,000** | **345,000** | **0** | **0** | **44,684,000** |

| Project Name | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 – 2039 | Total |
|---|---|---|---|---|---|---|---|
| **Environmental Remediation** | | | | | | | |
| Remediation/Capital Work-City Owned Properties | 1,964,000 | 0 | 0 | 0 | 0 | 0 | 1,964,000 |
| | **1,964,000** | **0** | **0** | **0** | **0** | **0** | **1,964,000** |
| **Equipment** | | | | | | | |
| Arts, Culture and Events | | | | | | | |
| Festival Equipment Asset Replacement | 57,000 | 28,000 | 29,000 | 30,000 | 31,000 | 585,000 | 760,000 |
| | **57,000** | **28,000** | **29,000** | **30,000** | **31,000** | **585,000** | **760,000** |
| Corporate | | | | | | | |
| Corporate Equipment Replacement | 210,000 | 214,000 | 218,000 | 223,000 | 227,000 | 4,005,000 | 5,097,000 |
| Asset Mgmt/GIS System Development | 199,000 | 50,000 | 50,000 | 25,000 | 0 | 0 | 324,000 |
| Corporate IT Infrastructure | 1,099,000 | 714,000 | 708,000 | 687,000 | 643,000 | 10,720,000 | 14,571,000 |
| Corporate Application Support | 1,354,000 | 0 | 0 | 0 | 0 | 0 | 1,354,000 |
| | **2,862,000** | **978,000** | **976,000** | **935,000** | **870,000** | **14,725,000** | **21,346,000** |
| Fire | | | | | | | |
| Fire Boat | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 1,750,000 |
| Fire Equipment | 197,000 | 194,000 | 198,000 | 202,000 | 206,000 | 3,598,000 | 4,595,000 |
| Furniture/Fixtures | 8,000 | 8,000 | 8,000 | 9,000 | 9,000 | 154,000 | 196,000 |
| Protective Fire Clothing | 82,000 | 84,000 | 86,000 | 88,000 | 90,000 | 1,594,000 | 2,024,000 |
| | **287,000** | **286,000** | **292,000** | **299,000** | **305,000** | **7,096,000** | **8,565,000** |
| Parking Services | | | | | | | |
| Parking Equipment/Technology Upgrade | 500,000 | 265,000 | 270,000 | 275,000 | 281,000 | 4,963,000 | 6,554,000 |
| Parkade Revenue Control System | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| Electric Vehicle Infrastructure | 175,000 | 0 | 0 | 0 | 0 | 0 | 175,000 |
| | **675,000** | **265,000** | **270,000** | **275,000** | **281,000** | **5,763,000** | **7,529,000** |
| Public Works | | | | | | | |
| Vehicle & Heavy Equipment Replacement | 7,169,000 | 0 | 0 | 0 | 0 | 0 | 7,169,000 |
| Small Equipment and Tools | 333,000 | 0 | 0 | 0 | 0 | 0 | 333,000 |
| Underground Fuel Storage Tank Replacement | 550,000 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| Public Works Departmental Operations Centre | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Cigarette Butt Collection Program | 57,000 | 0 | 0 | 0 | 0 | 0 | 57,000 |
| Public Space Recycling | 117,000 | 0 | 0 | 0 | 0 | 0 | 117,000 |
| Public Space Waste Receptacles | 44,000 | 0 | 0 | 0 | 0 | 0 | 44,000 |
| | **8,280,000** | **0** | **0** | **0** | **0** | **0** | **8,280,000** |
| Recreation | | | | | | | |
| CP/Arena/Recreation Equipment | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 570,000 | 710,000 |
| | **26,000** | **27,000** | **28,000** | **29,000** | **30,000** | **570,000** | **710,000** |
| VCC | | | | | | | |
| Equipment | 9,000 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| | **9,000** | **0** | **0** | **0** | **0** | **0** | **9,000** |
| | | | | | | | |
| Total Equipment | 12,196,000 | 1,584,000 | 1,595,000 | 1,568,000 | 1,517,000 | 28,739,000 | 47,199,000 |

| Project Name | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 – 2039 | Total |
|---|---|---|---|---|---|---|---|
| **Waterworks** | | | | | | | |
| New Services | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 8,250,000 | 11,000,000 |
| System Planning & Assessment | 65,000 | 0 | 0 | 0 | 250,000 | 1,050,000 | 1,365,000 |
| Mains Replacement | 7,520,000 | 4,940,000 | 5,187,000 | 5,446,000 | 5,718,000 | 114,158,000 | 142,969,000 |
| Capital Equipment | 59,000 | 43,000 | 44,000 | 45,000 | 46,000 | 810,000 | 1,047,000 |
| | **8,194,000** | **5,533,000** | **5,781,000** | **6,041,000** | **6,564,000** | **124,268,000** | **156,381,000** |
| **Sanitary Sewers** | | | | | | | |
| Inflow & Infiltration | 2,063,000 | 1,251,000 | 1,314,000 | 1,380,000 | 1,449,000 | 32,856,000 | 40,313,000 |
| Mains Replacement | 2,903,000 | 2,203,000 | 2,313,000 | 2,429,000 | 2,550,000 | 57,814,000 | 70,212,000 |
| New Services | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,500,000 | 6,000,000 |
| System Planning | 24,000 | 0 | 0 | 250,000 | 0 | 1,050,000 | 1,324,000 |
| System Assessment | 533,000 | 266,000 | 272,000 | 278,000 | 284,000 | 5,008,000 | 6,641,000 |
| System Upgrades | 2,994,000 | 2,520,000 | 2,570,000 | 2,622,000 | 2,674,000 | 33,836,000 | 47,216,000 |
| Capital Equipment | 18,000 | 15,000 | 16,000 | 17,000 | 18,000 | 390,000 | 474,000 |
| | **8,835,000** | **6,555,000** | **6,785,000** | **7,276,000** | **7,275,000** | **135,454,000** | **172,180,000** |
| **Stormwater** | | | | | | | |
| Stormwater Quality | 285,000 | 185,000 | 189,000 | 193,000 | 197,000 | 3,471,000 | 4,520,000 |
| New Services | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,500,000 | 6,000,000 |
| Mains Replacement | 5,941,000 | 3,156,000 | 3,314,000 | 3,480,000 | 3,654,000 | 78,183,000 | 97,728,000 |
| Brick Main Rehabilitation | 2,272,000 | 2,147,000 | 2,190,000 | 2,234,000 | 2,279,000 | 40,189,000 | 51,311,000 |
| System Planning & Assessment | 653,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,750,000 | 5,403,000 |
| Capital Equipment | 18,000 | 11,000 | 12,000 | 13,000 | 14,000 | 330,000 | 398,000 |
| | **9,469,000** | **6,049,000** | **6,255,000** | **6,470,000** | **6,694,000** | **130,423,000** | **165,360,000** |
| | | | | | | | |
| **Contingency** | | | | | | | |
| Contingency Fund | 350,000 | 357,000 | 364,000 | 371,000 | 378,000 | 6,681,000 | 8,501,000 |
| | **350,000** | **357,000** | **364,000** | **371,000** | **378,000** | **6,681,000** | **8,501,000** |
| **Victoria Police** | | | | | | | |
| Computer Equipment | 1,181,000 | 600,000 | 600,000 | 600,000 | 600,000 | 9,950,000 | 13,531,000 |
| Furniture & Fixtures | 125,000 | 50,000 | 50,000 | 50,000 | 50,000 | 750,000 | 1,075,000 |
| Vehicles | 551,000 | 600,000 | 600,000 | 600,000 | 600,000 | 8,400,000 | 11,351,000 |
| Department Upgrades | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 900,000 | 1,150,000 |
| K9 Unit | 15,000 | 12,000 | 0 | 0 | 12,000 | 48,000 | 87,000 |
| Police ERT Equipment | 53,000 | 0 | 0 | 0 | 0 | 0 | 53,000 |
| | **1,975,000** | **1,312,000** | **1,300,000** | **1,300,000** | **1,312,000** | **20,048,000** | **27,247,000** |
| | | | | | | | |
| **Total Capital** | **83,964,000** | **66,465,000** | **33,393,000** | **34,414,000** | **34,902,000** | **642,309,000** | **895,447,000** |

# Capital Projects




- Active Transportation
- Bridges
- Complete Streets
- Enhance Public Spaces
- Equipment
- Facilities
- Parking
- Parks
- Police
- Retaining Walls and Railings
- Sanitary Sewers
- Stormwater
- Street Infrastructure
- Waterworks

Date: 2020-06-04

0 100 200 400 600 800 Meters





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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Walking (pathways, malls, squares and greenways) | • Songhees Pathway<br>• David Foster Harbour Pathway<br>• Numerous park pathways and multi-use trails | • TBD | • Ross Bay Cemetery pathway upgrades<br>• Rockland 900 block street closure<br>• Summit Park pathways<br>• Gonzales Beach access<br>• Banfield Park pathways<br>• Quadra Heights pathway<br>• 2 bike shelters<br>• Beacon Hill Multi-Use Pathway | • Oaklands Park greenway<br>• Hereward Park greenway<br>• Cecelia Park Multi-Use pathway<br>• Janion Plaza<br>• Johnson Street Bridge Underpass<br>• Reeson Park Pathway<br>• Gower Park Pathway |

CURRENT STATUS
## of Our Community's Assets

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Cycling Infrastructure | • 94.3 lane km of cycling infrastructure | • 20% | • Johnson between Wharf and Cook<br>• Johnson between Cook and Pandora<br>• Pandora between Cook and Belmont<br>• Skinner Street from Bay to Catherine<br>• Douglas Street Bus / Bike Lanes | • Pandora between Wharf and Cook<br>• Fort between Wharf and Cook<br>• Wharf Street between Pandora and Government<br>• Humboldt Street between Government and Vancouver Street |
| Crosswalks | • 244 marked crosswalks at un-signalized intersections | • TBD | 12 upgrades including:<br>• Cook/Haultain<br>• Hillside/Graham<br>• Douglas/Avalon<br>• Finlayson/Blackwood<br>• Burnside/Washington<br>• Hillside/Higgins<br>• Finlayson/Yew<br>• Fairfield/Linden<br>• Richmond/Leighton<br>• Bastion Square on Wharf<br>• Fernwood at Denman<br>• 500, 600 and 700 blocks of Fort | 10 new crosswalks including:<br>• Erie/Dallas<br>• Bridge/Hillside<br>• Douglas/Michigan<br>• Menzies/Michigan<br>• 500, 800 and 900 blocks of Pandora<br>• Caledonia 700 block<br>• Bouchier 1,900 block<br>• Belleville 400 block<br>• Cook/North Park<br>• Wilson and Hereward |
| Sidewalks | • 466km | • 12% | • Belleville from Menzies to Oswego<br>• Grant from Fernwood to Stanley<br>• Douglas from Finlayson to Hillside<br>• Fort from Oak Bay to Belcher<br>• Maud Street - St. Charles to Belmont<br>• Dallas Road - St. Lawrence to Dock<br>• Fernwood Road - Pandora to Balmoral | • Niagara from Montreal to St. Lawrence<br>• Brighton from Chamberlain to Richmond<br>• Pembroke from Forbes to Belmont<br>• Pleasant from John to Hillside<br>• Alpha from Beta to Gamma<br>• Higgins Street from Hillside to Cook<br>• Gonzales from Richmond to Richardson<br>• Summit from Jackson to Blackwood |





### 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 (2020 – 2022)

| Area | Today's City (Renewal): $6.425m | Tomorrow's City (New): $10.14m |
|---|---|---|
| Walking (pathways, malls, squares and greenways) | • Various Pathway Upgrades in numerous locations: $550k in 2020, $297k in 2021, and $303k in 2022 | • JSB Public Realm $243k<br>• David Foster Harbour Pathway: $1.5m in 2020 |
| Cycling | • N/A | Bicycle Master Plan $8.218m including:<br>• Dallas Road<br>• Government Street North<br>• Kings / Haultain Corridor<br>• Richardson Street<br>• Kimta Road / E&N Connector<br>• Caledonia from Blanshard to Douglas |
| Crosswalks | • Upgrade 8 crosswalks: $1.478m in 2020, $510k in 2021, and $520k in 2022<br>• Gorge and Rock Bay Traffic Signal completion<br>• Cook Street at Princess Street upgrade<br>• Bay Street at Chambers Street upgrade<br>• Craigflower Road at Raynor Avenue<br>• Upgrades<br>• Craigflower Road at Arm Street upgrade<br>• Craigflower Road at Coventry Street upgrade | |
| Sidewalks | • Upgrade approx. 500m of sidewalks: $500k in 2020, $510k in 2021, and $520k in 2022<br>• Annual replacement of 417 square metres of sidewalk, repair 19 tree wells, 4,800 lineal metres of joint patching, repair 300 sidewalk bricks: $316k in 2020, $297k in 2021, and $303k in 2022<br>• Waddington Alley Sidewalk $53k in 2020 | • May Street – Joseph to Memorial Drive<br>• Memorial Drive – Dallas Road to Fairfield Road<br>• Richardson Street – Minto Street to Durban Street<br>• Langford Street – Alston Street to Skinner Street |
| Bus Shelters | • Upgrades at various locations: $32k in 2021, and $33k in 2022 | |
| Ship Point Master Plan Implementation | | • Development of the Ship Point Master Plan $179k |
| Traffic Calming Initiatives | • Traffic calming interventions: $203k in 2020 | |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-022 | **Budget Year:** | 2020 |
| **Project Title:** | Pedestrian Master Plan Implementation | **Business Unit:** | 50195 |

## Overview:

Originally introduced in 2008, the Pedestrian Master Plan guides construction of new pedestrian infrastructure and reconstruction of existing pedestrian infrastructure. By continuing to examine and improve active transportation options and pedestrian connections, pedestrian mode share growth is encouraged. The development of the Sustainable Mobility Strategy in 2019 will help to support the next generation of planning, development, and investment in pedestrian focused infrastructure upgrades and amenities.

The City is working towards providing accessible sidewalks on both sides of all streets to provide a consistent, accessible and standardized experience. Where opportunities exist for unique treatments, staff will also work with community partners and developers on pedestrian priority streetscapes. Projects for new sidewalks are prioritized using the results from the Pedestrian Master Plan, coordination with other capital and development projects and public requests. 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 +/-500 m sidewalk and pedestrian amenities annually. Staff work to coordinate sidewalk installation projects with other capital programs to maximize project funding. This means that projects sometimes shift year to year as other program priorities change. Due to changing circumstances project funding may be shifted to another location.

2020 Projects:
Candidate projects are expected to include:
- May Street - Joseph Street to Memorial Drive (coordinated with Street Paving)
- Memorial Drive - Dallas Road to Fairfield Road (coordinated with CRD Force Main Construction)
- Richardson Street - Minto Street to Durban Street (coordinated with Bicycle Master Plan Implementation)
- Langford Street - Alston Street to Skinner Street (coordinated with Street Paving)

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 500,000 |
| 2021 | 510,000 |
| 2022 | 520,000 |
| 2023 | 531,000 |
| 2024 | 542,000 |
| 2025 | 553,000 |
| 2026 | 564,000 |
| 2027 | 576,000 |
| 2028 | 588,000 |
| 2029 | 600,000 |
| 2030 | 612,000 |
| 2031 | 624,000 |
| 2032 | 636,000 |
| 2033 | 649,000 |
| 2034 | 662,000 |
| 2035 | 675,000 |
| 2036 | 688,000 |
| 2037 | 701,000 |
| 2038 | 714,000 |
| 2039 | 728,000 |
| | **12,173,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-050 | **Budget Year:** | 2020 |
| **Project Title:** | Pathway Upgrades | **Business Unit:** | 50484 |

### Overview:

Pathway improvements are to provide the community with safe walkways and minimize the trip and fall hazards.

### Deliverables:

2020 Projects:
- Yacht Pond at Holland Point: Repairs to be planned and executed after consultant report
- Harbour Pathways (multiple): condition assessments, estimates, inspection reports, courtesy signs, paint markings
- Parks: Beach Access Stairs condition assessment and emergency repairs
- Parks: Walkway Garbally to Selkirk railing repairs and board replacement
- Parks: Westsong Gazebo repairs
- Transportation: E&N / Kimta Road pathway upgrades (completed with Bicycle Master Plan project)

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 550,000 |
| 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 |
| 2039 | 424,000 |
| | **7,331,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-058 | **Budget Year:** | 2020 |
| **Project Title:** | Bicycle Master Plan Implementation | **Business Unit:** | 50071 |

## Overview:

The City of Victoria has set ambitious mode share targets to reduce greenhouse gas emissions and manage population growth. Active and multi-modal transportation policies are identified within the Official Community Plan, Go Victoria, Council's Strategic Plan, the Climate Leadership Plan and the CRD Pedestrian and Cycling Master Plan. 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 a priority All Ages and Abilities (AAA) cycling network designed to improve road safety and encourage residents, commuters and visitors to ride bikes more often. Investments started in the downtown core where there was the highest safety concerns and fastest growing population. The 30+km network will link the downtown core with every neighbourhood, connecting schools, employment centres, shops, services and parks.

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. Council has directed staff to complete the priority network by the end of 2022. The following projects have been completed:

- Pandora Avenue
- Fort Street
- Beacon Hill Park Connector
- Wharf Street
- Humboldt Street

The off-street bike paths along Dallas Road are under construction and will be open in 2020. Vancouver Street, Graham Street, Jackson Street and Harbour Road are expected to be under construction in 2020.

Staff will consider interim design treatments, route alignment modifications, bundled procurement and engagement strategies, and construction synergies with underground infrastructure replacement projects. Project budgets are developed in accordance with the City's capital cost estimates policy and include services for various stages of engineering design, engagement processes, stakeholder communications, tender support, construction, contract administration and inspection services, data collection and road user education.

Like all infrastructure investments, the City must consider potential changes to operating costs as new cycling infrastructure on the road network is installed.

## Deliverables:

2019 Approved Projects:
• Vancouver Street
• Graham / Jackson Street
• Harbour Road

Unfunded Projects to be approved by Council:
• Government Street North
• Kings / Haultain Corridor (including AAA connection to Vancouver Street)
• Richardson Street
• Kimta Road / E&N Connector
• Standard bike rack installations (various locations across municipality)
• Banfield Park Bike Route Design $35,000 deferred due to COVID-19
• Public Secure Bike Parking $500,000 deferred due to COVID-19

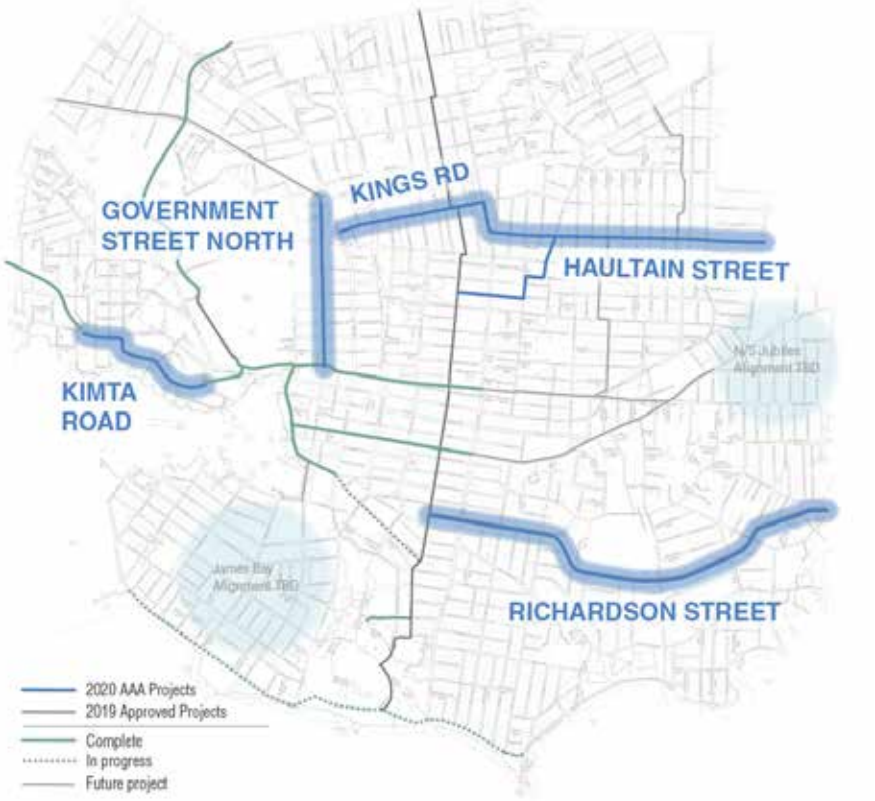
## Project Forecast

| Year | Total Expense | Grants | Net City Funding |
|---|---|---|---|
| 2020 | 7,518,000 | 892,000 | 6,626,000 |
| 2021 | 350,000 | - | 350,000 |
| 2022 | 350,000 | - | 350,000 |
| | **8,218,000** | **892,000** | **7,326,000** |

# Project Summary

### Operating Budget Impact

| Budget Year | Exp (Rev) | FTE Impact |
|---|---|---|
| 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 |
| 2039 | 88,121 | 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

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-059 | **Budget Year:** | 2020 |
| **Project Title:** | Bus Shelter Installation | **Business Unit:** | 50076 |

### Overview:

This program funds the installation of 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:

Upgrades deferred due to COVID-19

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 0 |
| 2021 | 32,000 |
| 2022 | 33,000 |
| 2023 | 34,000 |
| 2024 | 35,000 |
| 2025 | 36,000 |
| 2026 | 37,000 |
| 2027 | 38,000 |
| 2028 | 39,000 |
| 2029 | 40,000 |
| 2030 | 41,000 |
| 2031 | 42,000 |
| 2032 | 43,000 |
| 2033 | 44,000 |
| 2034 | 45,000 |
| 2035 | 46,000 |
| 2036 | 47,000 |
| 2037 | 48,000 |
| 2038 | 49,000 |
| 2039 | 50,000 |
| | **779,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-060 | **Budget Year:** | 2020 |
| **Project Title:** | Crosswalk Installations/Upgrades | **Business Unit:** | 50072 |

## Overview:

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, collision patterns, as well as land-use and pedestrian pattern changes. 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 by the public do not meet the TAC criteria for implementation, and if installed, could be detrimental to overall road user safety.

As with other types of traffic control, a consistent approach to evaluating, and installing marked crosswalks where warranted helps promote consistent and predictable behavior by both pedestrians and drivers, reducing the probability of collisions. Crosswalks add an additional layer of protection for road users, but do not eliminate accident risks.

To help ensure crosswalks are introduced or upgraded where they are most needed, staff use a prioritization tool. This tool assesses several criteria such as pedestrian and vehicle volumes, number of travel lanes, collision history, coordination with other capital and land development projects 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.

Crosswalk upgrades or new crossings are also added as a part of the AAA bike network projects and not included in this Business Unit.

## Deliverables:

2020 Projects:
Candidate projects are expected to include:
- Gorge and Rock Bay Traffic Signal completion
- Cook Street at Princess Street upgrade
- Bay Street at Chambers Street upgrade
- Craigflower Road at Raynor Avenue upgrade
- Craigflower Road at Arm Street upgrade
- Craigflower Road at Coventry Street upgrade

## Project Forecast

| Year | Total Expense | ICBC | Net City Funding |
|---|---|---|---|
| 2020 | 1,478,000 | 94,000 | 1,384,000 |
| 2021 | 510,000 | - | 510,000 |
| 2022 | 520,000 | - | 520,000 |
| 2023 | 530,000 | - | 530,000 |
| 2024 | 541,000 | - | 541,000 |
| 2025 | 552,000 | - | 552,000 |
| 2026 | 563,000 | - | 563,000 |
| 2027 | 574,000 | - | 574,000 |
| 2028 | 585,000 | - | 585,000 |
| 2029 | 597,000 | - | 597,000 |
| 2030 | 609,000 | - | 609,000 |
| 2031 | 621,000 | - | 621,000 |
| 2032 | 633,000 | - | 633,000 |
| 2033 | 646,000 | - | 646,000 |
| 2034 | 659,000 | - | 659,000 |
| 2035 | 672,000 | - | 672,000 |
| 2036 | 685,000 | - | 685,000 |
| 2037 | 699,000 | - | 699,000 |
| 2038 | 713,000 | - | 713,000 |
| 2039 | 727,000 | - | 727,000 |
| | **13,114,000** | **94,000** | **13,020,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-262 | **Budget Year:** | 2020 |
| **Project Title:** | Pedestrian Trip and Fall Reduction Program | **Business Unit:** | 50685 |

### Overview:

The City of Victoria has both an aging population and a significant annual tourism surge each year. Each year over 600 calls for service on damaged sidewalks are called in to Public Works. Hundreds of additional sidewalk locations with deficiencies are identified through other inspections. A significant program needs to be maintained to ensure the downtown core area and locations near public facilities have level and safe areas to walk and enjoy the outdoors.

### Deliverables:

Approximately 400 square meters of sidewalk is replaced on annual basis, 20 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 |
|---|---|
| 2020 | 316,000 |
| 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 |
| 2039 | 424,000 |
| | **7,097,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-269 | **Budget Year:** | 2020 |
| **Project Title:** | Ship Point Master Plan Implementation | **Business Unit:** | 50694 |

## Overview:

Development of the Ship Point Master Plan is underway and will be used to the 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:

Engineering design drawings and cost estimates for Phase 1 of the Ship Point Master Plan Implementation.

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 179,000 |
| | **179,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-270 | **Budget Year:** | 2020 |
| **Project Title:** | JSB Public Realm - Revised Design Concept | **Business Unit:** | 50709 |

### 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 completed Janion plaza, the Johnson Street traffic median, and the Esquimalt and Harbour Road intersection, as well as, the unfinished Triangle Island.

### Deliverables:

- Installation of the Commerce Canoe and landscaping at Triangle Island

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 243,000 |
| | **243,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-278 | **Budget Year:** | 2020 |
| **Project Title:** | Waddington Alley Sidewalk | **Business Unit:** | 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 |
|---|---|
| 2020 | 53,000 |
| | **53,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-284 | **Budget Year:** | 2020 |
| **Project Title:** | Traffic Calming Initiatives | **Business Unit:** | 50734 |

### Overview:

Traffic calming is one of the most common public requests received by the transportation division. Staff are developing traffic calming policies and programs to identify priority streets for improvements with a data driven transparent process. Funding will be used from the program to collect data on city streets and to develop a database that will rank individual streets to identify which qualify for improvement.

The goal of traffic calming is to reduce vehicle volumes or speeds on local residential streets. Successful traffic calming will either slow traffic which must be on that corridor (local access) or will divert traffic to arterial or collector roadways where streets are designed to accommodate higher traffic volumes.

### Deliverables:

- Collect data and develop a database of streets to identify priority streets for traffic calming
- Traffic calming and pedestrian improvements around schools

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 203,000 |
| | **203,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRC-085 | **Budget Year:** | 2020 |
| **Project Title:** | David Foster Harbour Pathway | **Business Unit:** | 50454 |

## Overview:

The David Foster Harbour Pathway is a pedestrian-only waterfront pathway connecting Ogden Point to downtown Victoria. It is a part of the Trans Canada Trail (also known as the Great Trail) which extends from Clover Point to Harbour Road and then continues on the Galloping Goose Regional Trail.

The David Foster Harbour pathway is envisioned to extend north from the Johnson Street Bridge to Rock Bay as re-development and waterfront land use changes take place. The Harbour Pathway supports the vision, principles and goals identified in Go Victoria, the City's sustainable mobility strategy and contributes to recreation, economic development and tourism objectives. The City has contributions for this program from the Federal Gas Tax Program, the David Foster Foundation, VanCity and the Trans Canada Trail Foundation. Activities over the past three years include:

- Ship Point pathway asphalt re-paving and paint project
- The Johnson Street Bridge Underpass
- Electrical upgrades between the Janion Building and Canoe Brewpub
- Completion of a pathway accessibility assessment in partnership with Rick Hansen Foundation
- Pathway Wayfinding signs

Like all infrastructure investments, the City must consider potential changes to operating costs as new infrastructure is installed on the Harbour Pathway. Partnerships with private land owners and agency partners are also key to ensuring the long term success of this amenity.

## Deliverables:

2020 Projects:
- Pathway upgrade and expansion from Swift Street to Herald Street
- Designs for pathway upgrades in Peter Pollen Park (part of part of broader Park Improvement Plan)
- Pathway courtesy signs, benches and paint markings
- $500,000 deferred due to COVID-19

## Project Forecast

| Year | Total Expense | Grants | Net City Funding |
|---|---|---|---|
| 2020 | 1,500,000 | 150,000 | 1,350,000 |
| | **1,500,000** | **150,000** | **1,350,000** |







CAPITAL

# Complete Streets

## 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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Major Roads | • 100km, including 4 road bridges | • 27% fair/poor | About 5.3km, including:<br>• Cook Street between Pandora and Caledonia<br>• Gorge Road from Washington to Balfour<br>• Douglas Street Finlayson to Hillside<br>• Fort Street from Oak Bay to Belcher | • 0km |
| Local Roads | • 160km | • 34% fair/poor | About 4.6km, including:<br>• Beta Street from Alpha to Delta<br>• Pleasant Street from Bay to Hillside<br>• Grant Street from Fernwood to Stanley<br>• Brighton Avenue between Davie and Richmond | • 0km |

## INVESTING
## in Our Community's Future (2020 – 2022)

| Area | Today's City (Renewal): $19.477m | Tomorrow's City (New): Note 1 |
|---|---|---|
| Major Roads | • Complete Streets rehabilitation of arterial road: $4.315m in 2020, $4.0m in 2021, and $4.5m in 2022 | • Note 1 |
| Local Roads | • Local Street rehabilitation: $2.041m in 2020, $2.2m in 2021, and $2.4m in 2022 | • Note 1 |
| Belleville Street | • Complete rehabilitation of Belleville St between Menzies St and Oswego St, $21k | • Note 1 |

**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

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-018 | **Budget Year:** | 2020 |
| **Project Title:** | Major Street Rehabilitation | **Business Unit:** | 50511 |

## Overview:

The City of Victoria is responsible for the repair and replacement of approximately 100 km of major streets. This capital program funds the rehabilitation of arterial and collector streets including road resurfacing. Arterial and collector streets are maintained to keep them in a condition where they are safe and comfortable to use and to avoid deterioration to a point where they can no longer be cost effectively maintained. Regular resurfacing of arterial and collector roads improves the overall network condition and extends the life cycle of the roadway. 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. 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, arterial streets are rehabilitated 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, to support a coordinated asset management approach. Project construction is coordinated with other projects and programs such as underground utilities, bicycle/pedestrian master plan implementation, crosswalks and traffic signal upgrades to minimize public disruption due to construction and reduce overall costs to the City.

The City is in the process of completing an asset condition assessment of all streets and sidewalks in the City. The data from this review, along with coordination opportunities will be used to select and prioritize complete street projects across the City.

## Deliverables:

An annual program of roadway restoration to maintain the approximately 100 km of existing arterial, collector and downtown roadways. Actual projects change throughout the year as opportunities are taken to advance or delay projects to ensure coordination with other programs and to address emerging priorities

2020 Projects:
Candidate projects are expected to include:

- Caledonia – Quadra to Cook (coordinated with Bicycle Master Plan improvements at Vancouver Street)
- Caledonia – Douglas to Blanshard (coordinated with Storm Sewer Replacement)
- Bay Street – Blanshard to Quadra
- Fairfield Road – Douglas to Quadra
- Blanshard Street – Hillside to Bay (coordinated with Traffic signal at Blanshard and Kings)
- Moss Street – Fairfield to May
- Richardson Street – Linden to Carnsew (coordinated with Bicycle Master Plan and Pedestrian Master Plan)
- Esquimalt Road – Sitkum to Harbour (coordinated with Watermain Improvements)
- Government Street – Bay to Herald (coordinated with Bicycle Master Plan)
- Yates Street – Cook to Douglas (coordinated with Watermain Improvements)
- Superior Street – Menzies to Oswego (coordinated with Storm Sewer Replacement)
- Herald Street – Blanshard to Douglas (coordinated with Storm Sewer Replacement)
- Ongoing large patch repairs to extend life of roadways until larger restoration can be undertaken. Typically, a larger restoration is delayed until the project can be coordinated with necessary underground utility upgrades, nearby development or transportation initiative can be completed
- Vancouver Street – Pandora to Caledonia
- Vancouver Street – Southgate to Fairfield
- Dallas Road – Government to Douglas



# Project Summary

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 4,315,000 |
| 2021 | 4,000,000 |
| 2022 | 4,500,000 |
| 2023 | 5,000,000 |
| 2024 | 5,000,000 |
| 2025 | 5,094,000 |
| 2026 | 5,190,000 |
| 2027 | 5,288,000 |
| 2028 | 5,688,000 |
| 2029 | 5,490,000 |
| 2030 | 5,594,000 |
| 2031 | 5,700,000 |
| 2032 | 5,808,000 |
| 2033 | 6,218,000 |
| 2034 | 6,030,000 |
| 2035 | 6,144,000 |
| 2036 | 6,261,000 |
| 2037 | 6,381,000 |
| 2038 | 6,803,000 |
| 2039 | 6,627,000 |
| | **111,131,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-044 | **Budget Year:** | 2020 |
| **Project Title:** | Local Street Rehabilitation | **Business Unit:** | 50198 |

## Overview:

The City 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 cost effectively. 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 and it now represents a substantial portion of the city's total 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:

2020 Projects:
- May - Egbert Streets (Pedestrian Master Plan coordination)
- Blackwood Street/Kings Road to Haultain Street (Bicycle Master Plan coordination)
- Verrinder Avenue, Beacon Street, Glasgow Avenue, Villiance Street, Yew Street, Rutledge Street, Reed Street, Harbinger Avenue/Lotbiniere Avenue (Bicycle Master Plan coordination)
- Luxton Road, Graham Street/Fifth Street - Hillside Avenue to Topaz Avenue (Bicycle Master Plan coordination)
- Hillside Avenue to Topaz Avenue

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 2,041,000 |
| 2021 | 2,200,000 |
| 2022 | 2,400,000 |
| 2023 | 2,600,000 |
| 2024 | 2,648,000 |
| 2025 | 2,697,000 |
| 2026 | 2,748,000 |
| 2027 | 2,799,000 |
| 2028 | 2,851,000 |
| 2029 | 2,904,000 |
| 2030 | 2,958,000 |
| 2031 | 3,012,000 |
| 2032 | 3,068,000 |
| 2033 | 3,126,000 |
| 2034 | 3,185,000 |
| 2035 | 3,245,000 |
| 2036 | 3,306,000 |
| 2037 | 3,368,000 |
| 2038 | 3,431,000 |
| 2039 | 3,497,000 |
| | **58,084,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-229 | **Budget Year:** | 2020 |
| **Project Title:** | Belleville Street | **Business Unit:** | 50626 |

## 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 Street/Menzies Street, widening the Belleville Street sidewalk, and enhancing the plaza as a key gateway to the Lower Causeway and Inner Harbour

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 21,000 |
| | **21,000** |



CAPITAL

# Parks

## 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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Parks | • 209 hectares of parkland<br>• 137 parks<br>• 15 dog leash-optional areas<br>• 1 skate park<br>• 1 bike park<br>• 5 outdoor fitness installations<br>• 2 spray parks | • TBD | • Pioneer Square<br>• BHP Rose Garden<br>• Summit Park pathway improvements<br>• Vic West Park<br>– Skate park<br>– Dog off-leash area<br>• BHP Pathway Lighting<br>• Hollywood Park improvements<br>• Raynor Park renewed<br>• Gower Park pathway improvements | • Reeson Park<br>• Quadra Park<br>• 2 Allotment Gardens:<br>– Garden of All Sort<br>– Yates St Garden<br>• 2 Common Gardens:<br>– Pollinator Garden in Irving Park<br>– Franklin Green (North Park)<br>• Begbie Green<br>• Cecelia Ravine Park Expansion<br>• Songhees Park Expansion |



**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 2015 – 2019 | What We Added 2015-2019 |
|---|---|---|---|---|
| Sport Fields | • 45 ball diamonds and soccer fields | • TBD | • Hillside Park drainage<br>• MacDonald Park (field renovation, backstops and posts)<br>• Topaz Park field renovation<br>• Hollywood Park<br>• Replaced 10 sets of portable soccer goals<br>• Pemberton Park dugout improvements | • N/A |
| Sport Courts | • 40 sport courts | • TBD | • Barnard and BHP court upgrades<br>• Vic West Basketball Court resurfaced<br>• Banfield, Todd & Stadacona tennis courts resurfaced | • N/A |
| Playgrounds and Outdoor Fitness Equipment | • 40 playgrounds<br>• 5 outdoor fitness equipment locations | • TBD | • Wark Street<br>• Fern Street<br>• Hollywood Park<br>• Alexander Park<br>• Clawthorpe Park<br>• Quadra Heights Park<br>• Vic West Park<br>• Stevenson & Fisherman's Wharf Park surface renewal<br>• Raynor Park<br>• Cecelia Ravine Park | • New outdoor fitness installations at Oaklands, Topaz and Cecelia Ravine Parks |
| Crystal Pool and Fitness Centre | • 50m Pool<br>• Fitness centre | • Facility Mechanical Systems nearing end of life | • Mechanical Pool Systems<br>• Replacement of Fitness Equipment | • Universal Change Room<br>• On-Line Registration Service |
| Royal Athletic Park | • Elite outdoor stadium | • TBD | • Grandstand Seating<br>• Rock Wall Repairs | • Field Protection Surfacing<br>• Portable Outfield Baseball Fence<br>• Water Bottle Fill Stations |
| Save On Foods Memorial Centre | • 7,000 seat arena facility | • TBD | • New Arena Deck Ice Cover<br>• Exterior Paint<br>• Roofing Repairs | • Accessibility Improvements<br>• Scoreboard Video Screens |

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015-2019 |
|---|---|---|---|---|
| Furnishings | • 37 drinking fountains<br>• Over 700 park benches (330 memorial)<br>• 120 picnic tables<br>• 77 bleachers<br>• 58 in-ground garbage cans<br>• 320 above ground garbage cans | • TBD | • Picnic table and bench refurbishment<br>• BHP lighting upgrades<br>• BHP picnic area tables and fountain<br>• Water filling stations (2)<br>• Park fence repairs and Replacements | • Water filling stations (1)<br>• Picnic tables and benches (10)<br>• Cecelia pathway lighting<br>• Park fences (500 m)<br>• In-ground garbage installations (24)<br>• Install covered bike shelters (2) & bike loops (8) |
| Cemetery | • Ross Bay Cemetery | • TBD | • Storm Drain Upgrade<br>• War Grave Headstone refurbishment<br>• Roadway improvement | • N/A |

## INVESTING
## In Our Community's Future (2020 – 2022)

| Area | Today's City (Renewal): $1.576m | Tomorrow's City (New): $3.302m |
|---|---|---|
| Parks | • Topaz Park Artificial Turf Field, $300k in 2020 and TBD in 2021<br>• Urban Tree Hardscape Support Program, $80k in 2020, $40k in 2021 and $20k in 2022<br>• Parks Condition Assessment, $15k in 2020 | • Topaz Park Southern Enhancements, TBD in 2021<br>• Dogs in Parks, $95k in 2020 and $220k in 2021<br>• Laurel Point Park, $57k in 2020<br>• Songhees Park Expansion, $2.930m in 2020 |
| Sport Courts | • Outdoor Sport Court Improvement Program, $158k in 2020 and $150k in 2021 | |
| Playground & Outdoor Fitness Equipment | • Parks Infrastructure Improvement Program, $413k in 2020<br>• Playground Renewal Program, $400k in 2021 | |



### 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

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-237 | **Budget Year:** | 2020 |
| **Project Title:** | Outdoor Sport Court Improvement Program | **Business Unit:** | 50647 |

### Overview:

This program budget consists of investments to renew outdoor sport assets including tennis, basketball, baseball, softball, hockey and lacrosse facilities at various locations.

### Deliverables:

- Improve Sport Courts
- Barnard Park tennis court redevelopment

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 158,000 |
| 2021 | 150,000 |
| | **308,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-239 | **Budget Year:** | 2020 |
| **Project Title:** | Laurel Point Park | **Business Unit:** | 50644 |

## Overview:

As the soil remediation project progresses, staff are planning the re-development of Laurel Point Park. In 2019, Council approved funding for Phase 1 - Concept Design, which will explore opportunities through technical analysis and public engagement, to:

- Strengthen pedestrian connectivity within the site and to adjacent sites
- Create an inviting and safe space
- Support recreation, including play opportunities
- Support the well-being of local wildlife
- Support the health and function of the harbour
- Explore Green Shores approach with the shoreline

## Deliverables:

Phase 2 – Detailed Design and Construction

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 57,000 |
| | **57,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-279 | **Budget Year:** | 2020 |
| **Project Title:** | Parks - Condition Assessment | **Business Unit:** | 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.

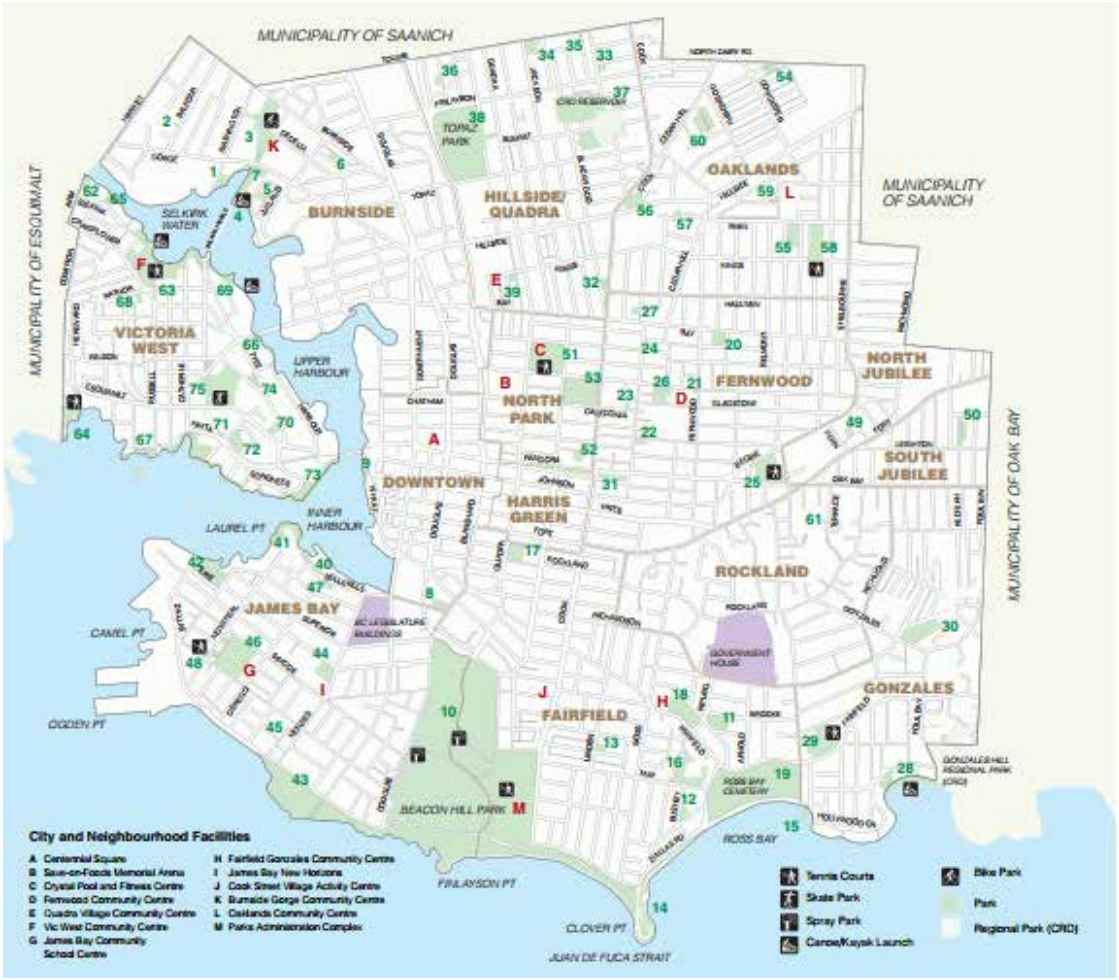
## Deliverables:

- Condition Assessment
- Field Replacement Strategy
- Implementation of Plan



## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 15,000 |
| | **15,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-326 | **Budget Year:** | 2020 |
| **Project Title:** | Parks Infrastructure Improvement Program | **Business Unit:** | 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 |
|---|---|
| 2020 | 413,000 |
| | **413,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-327 | **Budget Year:** | 2020 |
| **Project Title:** | Urban Tree Hardscape Support Program | **Business Unit:** | 50725 |

### Overview:

Improve existing tree wells and install tree guards in urban hardscape locations including downtown, Quadra Village, Oak Bay Ave, Vic West/Esquimalt Road, Haultain, etc.

Tree well improvements are prioritized in locations where the trees have outgrown the tree well or roots have damaged the surrounding hardscape. Tree guards will be installed around young trees to protect them from vandalism and damage.

This work will improve tree health and pedestrian safety, reduce maintenance and create a more uniform streetscape.

This program will be planned and executed over a multi-year period.

### Deliverables:

- Supporting tree health
- Reduced risks to pedestrians

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 80,000 |
| 2021 | 40,000 |
| 2022 | 20,000 |
| 2023 | 20,000 |
| 2024 | 20,000 |
| 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 |
| 2039 | 29,000 |
| | **555,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-329 | **Budget Year:** | 2020 |
| **Project Title:** | Topaz Park - Artificial Turf Field | **Business Unit:** | 50726 |

### Overview:

In June 2019, Council approved the replacement of the Artificial Turf Field at Topaz Park.This project is a key element of the long-term renewal plan for Topaz Park, which followed extensive engagement with community stakeholders. The improvements proposed for Topaz Park will offer a wider range of activities and facilities and update the park to support broad community use. The plan will deliver an enhanced visitor experience, improved accessibility and safety, and a more effective use of the park footprint.

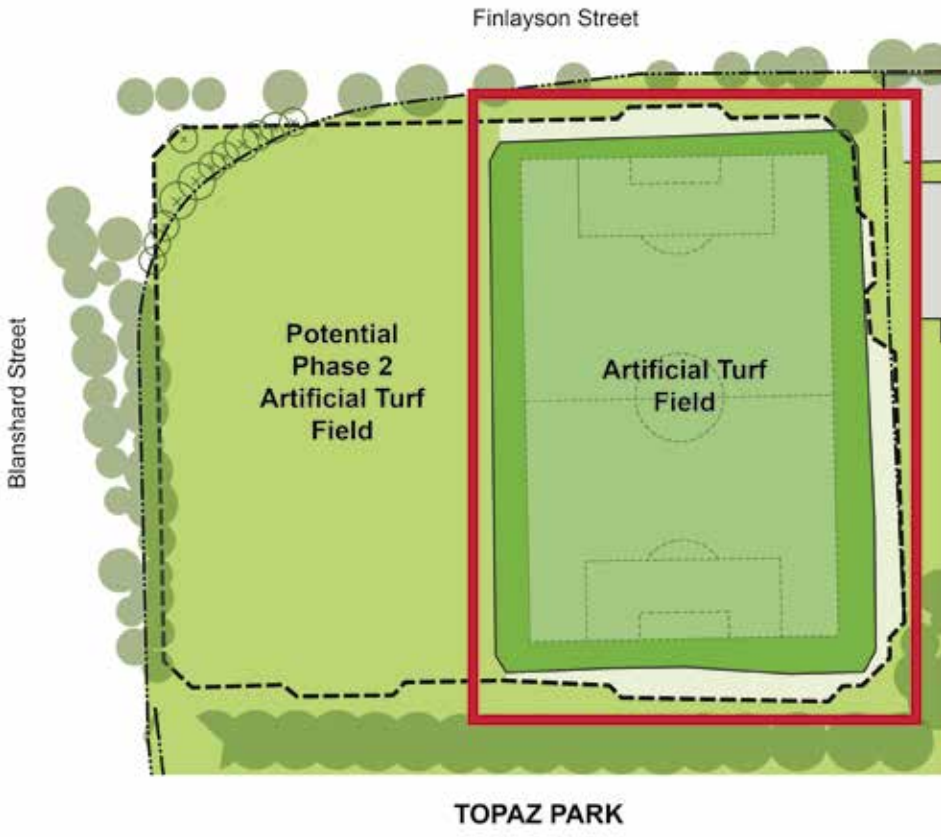
### Deliverables:

Majority of project deferred to 2021 due to COVID-19

- Detailed design
- Construction

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 300,000 |
| 2021 | TBD |
| | **300,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-330 | **Budget Year:** | 2020 |
| **Project Title:** | Topaz Park - Southern Park Enhancements | **Business Unit:** | 50727 |

### Overview:

Topaz Park is Victoria's third largest park. Located in the Hillside-Quadra neighbourhood, it is the main active recreation park in the city. The Southern Park Enhancement project within Topaz Park will implement 'Area B' of the Topaz Park Improvement Plan, an ambitious 10-year plan to update Topaz Park to offer a wider range of activities and facilities and better support broad community use at both the local and regional scales. The redevelopment includes a skateboard/ all-wheels park, bike skills area, tennis courts, pickleball courts, outdoor fitness area, a sports hub and picnic area, as well as associated pathways, planting, lighting and furnishings.

This project will be planned and executed over a multi-year period.

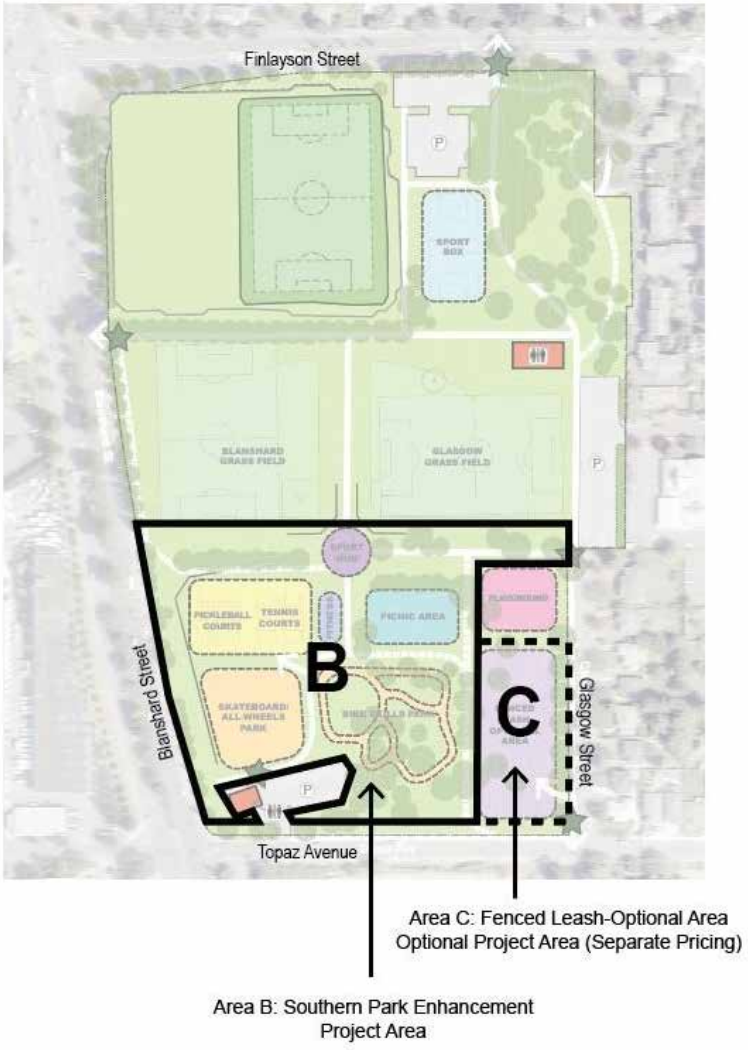
### Deliverables:

Project deferred to 2021 due to COVID-19

- Conceptual design (Complete)
- Detailed design
- Construction

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 0 |
| 2021 | TBD |
| | **TBD** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-331 | **Budget Year:** | 2020 |
| **Project Title:** | Songhees Park Expansion | **Business Unit:** | 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 |
|---|---|
| 2020 | 2,930,000 |
| | **2,930,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-335 | **Budget Year:** | 2020 |
| **Project Title:** | Playground Renewal Program | **Business Unit:** | 50735 |

### Overview:

The Playground Renewal Program invests in playgrounds reaching end of life. The design and construction of play areas and structures responds to each neighbourhood with a focus on inclusive play and overall value for money.

### Deliverables:

Stadacona playground replacement

### Project Forecast

| Year | Total Expense |
|---|---|
| 2021 | 400,000 |
| | **400,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-336 | **Budget Year:** | 2020 |
| **Project Title:** | Dogs in Parks | **Business Unit:** | 50738 |

## Overview:

Reeson Park Leash-Optional Dog Area
In response to Council's request for a new leash-optional dog area in a downtown park, as part of the 2020 budget process, staff recommend adding this feature to Reeson Park. The new project would consist of the design and installation of infrastructure to support this change, including new signage, waste containers, and bag dispensers, in a shared park space (i.e. not enclosed). Council may opt to establish this first as a two-year pilot project, in order to monitor the effectiveness in advance of a permanent adjustment. This approach has proven successful in recent years for City parks in various neighbourhoods.

Dallas Road Dog Conflicts
Council directed staff to report back as part of the 2020 budget process, on a plan to "address friction" between dogs and visitors to the Dallas Road park space. The addition of a new bike path opening following the completion of the new wastewater treatment infrastructure is likely to increase the usage of this waterfront space. The CRD will erect fencing in certain locations along the new bike path, however, staff recommend Council consider additional split rail wood fencing to provide a continuous physical separation between the bike path and leash optional area, between Clover Point and park space adjacent to Camas Circle.

Depending on the relative priority of this strategic action, Council may also consider directing staff to initiate a comprehensive study of this park space to assess the source of issues and possible solutions, in a future year, following the completion of other major projects currently in progress. This project would consist of significant public engagement and technical analysis, including bylaw considerations, along with an implementation plan.

Topaz Park Fenced Leash Optional Dog Park
Council directed staff to report back as part of the 2020 budget process, on options to add an enclosed leash optional park. Originally planned as a medium term action in the Topaz Park Improvement Plan, this work may be delivered sooner to address Council's new direction. Detailed design of the dog park may be initiated in 2020, with construction to follow in 2021. The expected improvements would include an enclosed leash-optional area with improved amenities, for the existing leash-optional space.

## Deliverables:

Majority of projects deferred to 2021 due to COVID-19

- Reeson Park leash optional dog area design and build
- Reduced dog-park visitor conflicts in Dallas Road Park
- Design/Construction of enclosed off-leash dog area in Topaz Park



## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 95,000 |
| 2021 | 220,000 |
| | **315,000** |


CECELIA
RAVINE PARK
COMMUNITY GARDEN 200m
SPORT COURT 200m
COMMUNITY CENTRE 220m
BIKE SKILLS PARK 250m
VIADUCT PARK 350m
CECELIA COVE PARK 500m
You Are Here
CECELIA RAVINE

CAPITAL

# Street Infrastructure



## 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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Traffic Signals | Traffic signals devices:<br>• 167 Traffic Signal Intersections | • 20% | • 8 traffic signal re-builds (poles and wire replaced) | 8 traffic signals:<br>• Yates at Wharf<br>• Douglas at Speed<br>• Finlayson at Nanaimo<br>• Cook at Kiwanis<br>• Esquimalt at Roberts<br>• Douglas at Pembroke<br>• Hillside at Graham<br>• Cook at Haultain |

CURRENT STATUS
**of Our Community's Assets**

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Traffic Signals cont. | 134 traffic controller cabinet assemblies | | | |
| | • 134 traffic controller cabinets | • 15% | • 41 traffic controller cabinets | • 8 traffic controller cabinets |
| | • 134 traffic controllers and conflict monitors | • 5% | • 42 traffic controllers and conflict monitors | • 8 traffic controllers and conflict monitors |
| | • 12 flashing red beacons | • 20% | • 2 flashing red beacons | • N/A |
| | • 21 crosswalks with flashing yellow beacons | • 20% | • 3 crosswalks with flashing yellow beacons | • 7 crosswalks with flashing yellow beacons |
| | Underground Infrastructure (Traffic Signals and Electrical) | | | |
| | • fibre (traffic signals) | • 0% | • over 4.2 km | • 1.2km added for downtown core |
| | • over 18 km of copper communication cable connecting traffic signals to PW and City Hall | • 75% | • copper communication cable is being replaced by fibre | • None (being replace by fibre and/or radios) |
| | • underground conduit | • TBD | • over 7,291 m (renewed and added) | • N/A |
| | • underground wiring | • TBD | • over 115,834 m (renewed and added | • N/A |
| | • ~ 5000 junction boxes | • 30% | • 403 (renewed and added) | • N/A |
| Electrical | Lighting (Street Lighting and Pathways) | | | |
| | • ~ 7,000 LED street lights | • 5% | • 94% converted to LED | • over 30 new luminaires in residential neighborhoods |
| | • ~ 4,600 metal arm street lights on wood poles | • 8% | • 494 metal arms | • over 45 metal arms |
| | • ~600 decorative lights (~ 30 different styles) | • 35% | • 18 pagoda lights | • 10 poles |
| | • ~ 3,900 metal poles (signal and street lights) | • 40% | • 302 (renewed and added) | • N/A |
| | • 903 cluster poles (over 4,300 lamps) | • 40% | • 11 poles (2,600 lamps) | • 8 poles (24 lamps) |

## CURRENT STATUS of Our Community's Assets

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Electrical cont. | Electric Services | | | |
| | • ~ 470 pole mounted switches | • 0% | • 45 switches/disconnects | • 3 switches disconnects |
| | • ~ 50 combo power panels | • 0% | • 21 combo power panels | • 6 combo power panels |
| | • 50 above ground power kiosk | • 0% | • 3 above ground power kiosk | • 2 above ground power kiosk |
| | • 12 underground power kiosks – only 3 left | • 0% | • N/A | • N/A |
| 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 (2020-2022)

| Area | Today's City (Renewal): $4.147m | Tomorrow's City (New): $1.826m |
|---|---|---|
| Traffic Signals | • Electrical Kiosk Replacement & Service Panel: $43k in 2020, $43k in 2021, and $44k in 2022<br>• Traffic Controller Replacement Program: $300k in 2020, $266k in 2021, and $272k in 2022<br>• Audible/Accessible Pedestrian Signals: $71k in 2021, and $73k in 2022 | • New Traffic Signal Safety Upgrades and Installations: $358k in 2020, $434k in 2021, and $442k in 2022<br>• Traffic Signal Fibre Optic Upgrade: $64k in 2020, $26k in 2021, and $27k in 2022<br>• Fire Pre-Emption Equipment: $475k in 2020 |
| Street Lighting | • Street Light Replacements: $50k in 2020, $51k in 2021, and $52k in 2022<br>• Street Light Pole and Arms Replacements: $410k in 2020, $367k in 2021, and $430k in 2022<br>• Pagoda Fixtures $50k in 2020 | |
| Seasonal Animation | • Projects related to downtown seasonal decorations and animations: $30k in 2021, and $31k in 2022 | |
| Street Furniture | • Gate of Harmonious Interest Chinatown: $350k in 2020<br>• Surface Infrastructure Program: $450k in 2020, $404k in 2021, and $360k in 2022 | |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ACE-106 | **Budget Year:** | 2020 |
| **Project Title:** | Seasonal Animation | **Business Unit:** | 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.

Deferred due to COVID-19

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 0 |
| 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 |
| 2039 | 48,000 |
| | **741,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-046 | **Budget Year:** | 2020 |
| **Project Title:** | Electrical Kiosk Replacement & Service Panel | **Business Unit:** | 50064 |

## Overview:

This annual program was started in order to replace end of life electrical service equipment (power kiosks, disconnect/switches and service/combination panels). Additional benefits of this program combines electrical services, thus eliminating the amount of equipment in the field. This new equipment allows staff to turn on street lights from the ground for trouble shooting and test purposes. This setup is safer for staff and the general public. Additionally, this design is easier to deal with correcting Canadian Electrical Code issues.

Inventory:
1. Electrical Kiosks
   Total Inventory: = 50
   Lifecycle replacement: 25 to 30 years

2. Pole Mounted Switches
   Total Inventory: approximately 470
   Lifecycle Replacement: 20 years

3. Power Panels
   Total Inventory: approximately 112
   Lifecycle Replacement: 20 years

## Deliverables:

2020 Projects:
- Replace one power kiosk
- Replace ten disconnect/switches
- Replace five service/combination panels





## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 43,000 |
| 2021 | 43,000 |
| 2022 | 44,000 |
| 2023 | 45,000 |
| 2024 | 46,000 |
| 2025 | 47,000 |
| 2026 | 48,000 |
| 2027 | 49,000 |
| 2028 | 50,000 |
| 2029 | 51,000 |
| 2030 | 52,000 |
| 2031 | 53,000 |
| 2032 | 54,000 |
| 2033 | 55,000 |
| 2034 | 56,000 |
| 2035 | 57,000 |
| 2036 | 58,000 |
| 2037 | 59,000 |
| 2038 | 60,000 |
| 2039 | 61,000 |
| | **1,031,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-064 | **Budget Year:** | 2020 |
| **Project Title:** | LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation | **Business Unit:** | 50031 |

### Overview:

Upgrade signalized intersections with installation of pedestrian countdown timers, audible and/or accessible pedestrian signals and curb letdowns identified through technical analysis, community and stakeholder input. Program is coordinated with other capital projects and upgrades to asset maintenance work initiated by Public Works.

### Deliverables:

2020 Projects:
• Annual program of accessibility improvements deferred due to COVID-19

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 0 |
| 2021 | 71,000 |
| 2022 | 73,000 |
| 2023 | 75,000 |
| 2024 | 77,000 |
| 2025 | 78,000 |
| 2026 | 80,000 |
| 2027 | 82,000 |
| 2028 | 84,000 |
| 2029 | 86,000 |
| 2030 | 88,000 |
| 2031 | 89,000 |
| 2032 | 91,000 |
| 2033 | 93,000 |
| 2034 | 95,000 |
| 2035 | 97,000 |
| 2036 | 99,000 |
| 2037 | 101,000 |
| 2038 | 103,000 |
| 2039 | 105,000 |
| | **1,667,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-070 | **Budget Year:** | 2020 |
| **Project Title:** | New Traffic Signal Safety Upgrades and Installations | **Business Unit:** | 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, improved detection and overall network enhancements such as transit-priority hardware. Improvements to our traffic signal system allow for changes which increase safety and minimize delay for all road users.

Improvements are identified through collision statistics analysis to address trends or patterns. Locations are also selected based on consultation with BC Transit to find opportunities to improve transit operation.

## Deliverables:

2020 Projects:
- Government Street at Herald traffic signal - This traffic signal has been a top priority as part of the crosswalk prioritization since 2016 Implementation in 2020 would be coordinated with the Bicycle Master Plan
- Implement traffic signal upgrades in coordination with other capital projects to improve traffic safety and to minimize congestion

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 358,000 |
| 2021 | 434,000 |
| 2022 | 442,000 |
| 2023 | 451,000 |
| 2024 | 461,000 |
| 2025 | 470,000 |
| 2026 | 479,000 |
| 2027 | 489,000 |
| 2028 | 498,000 |
| 2029 | 508,000 |
| 2030 | 518,000 |
| 2031 | 529,000 |
| 2032 | 539,000 |
| 2033 | 550,000 |
| 2034 | 561,000 |
| 2035 | 572,000 |
| 2036 | 584,000 |
| 2037 | 596,000 |
| 2038 | 608,000 |
| 2039 | 620,000 |
| | **10,267,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-115 | **Budget Year:** | 2020 |
| **Project Title:** | Traffic Controller Replacement Program | **Business Unit:** | 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 146 units of various styles, with four different models of controllers. The current steel cabinets are at end of life and rusting; the units are designed to be air tight and are failing. This can lead to some intersections malfunctioning due to moisture in the controllers.

The controllers located in the cabinets also need to be upgraded to newer standards and capabilities. The replacement lifecycle for cabinets; 20 years for the external cabinet, and 10 years for the electronics. There is a master inventory list of 146 units that determines replacements. The current rate of replacement is six cabinets per year.

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:

2020 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 Summary

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 300,000 |
| 2021 | 266,000 |
| 2022 | 272,000 |
| 2023 | 278,000 |
| 2024 | 284,000 |
| 2025 | 290,000 |
| 2026 | 296,000 |
| 2027 | 302,000 |
| 2028 | 308,000 |
| 2029 | 314,000 |
| 2030 | 320,000 |
| 2031 | 326,000 |
| 2032 | 332,000 |
| 2033 | 338,000 |
| 2034 | 344,000 |
| 2035 | 350,000 |
| 2036 | 357,000 |
| 2037 | 364,000 |
| 2038 | 371,000 |
| 2039 | 378,000 |
| | **6,390,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-176 | **Budget Year:** | 2020 |
| **Project Title:** | Gate Of Harmonious Interest Chinatown - Remediation | **Business Unit:** | 50579 |

### Overview:

To 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. Physical inspections have determined that the deterioration has reached a point where major significant remediation is required to maintain this structure in its intended form and to keep tiles from falling. In 2020, the roof tiles will be replaced with replacement materials that will provide a similar overall appearance but will be more resilient over time. Consultation with the Chinatown community is forming part of the planning and design process in 2019.

### 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 |
|---|---|
| 2020 | 350,000 |
| | **350,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-201 | **Budget Year:** | 2020 |
| **Project Title:** | Traffic Signal Fibre Optic Upgrade | **Business Unit:** | 50630 |

**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.

**Deliverables:**

Replace 45% of existing communication cable over the course of the capital program

**Project Forecast**

| Year | Total Expense |
|---|---|
| 2020 | 64,000 |
| 2021 | 26,000 |
| 2022 | 27,000 |
| 2023 | 28,000 |
| 2024 | 29,000 |
| 2025 | 30,000 |
| 2026 | 31,000 |
| 2027 | 32,000 |
| 2028 | 33,000 |
| 2029 | 34,000 |
| 2030 | 35,000 |
| 2031 | 36,000 |
| 2032 | 37,000 |
| 2033 | 38,000 |
| 2034 | 39,000 |
| 2035 | 40,000 |
| 2036 | 41,000 |
| 2037 | 42,000 |
| 2038 | 43,000 |
| 2039 | 44,000 |
| | **729,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-216 | **Budget Year:** | 2020 |
| **Project Title:** | Surface Infrastructure Program | **Business Unit:** | 50631 |

### Overview:

Public Works is responsible for maintaining most of the surface infrastructure in the City. These include: 1,525 Fire Hydrants, 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 |
|---|---|
| 2020 | 450,000 |
| 2021 | 404,000 |
| 2022 | 360,000 |
| 2023 | 367,000 |
| 2024 | 374,000 |
| 2025 | 381,000 |
| 2026 | 389,000 |
| 2027 | 397,000 |
| 2028 | 405,000 |
| 2029 | 413,000 |
| 2030 | 421,000 |
| 2031 | 429,000 |
| 2032 | 437,000 |
| 2033 | 446,000 |
| 2034 | 455,000 |
| 2035 | 464,000 |
| 2036 | 473,000 |
| 2037 | 482,000 |
| 2038 | 491,000 |
| 2039 | 501,000 |
| | **8,539,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-226 | **Budget Year:** | 2020 |
| **Project Title:** | Street Light Pole and Arms | **Business Unit:** | 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 3,000 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:

2020 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
- Renewal of aged traffic signal equipment in coordination with Bicycle Master Plan projects including the Vancouver Street and Government Street AAA bikeways

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 410,000 |
| 2021 | 367,000 |
| 2022 | 430,000 |
| 2023 | 381,000 |
| 2024 | 388,000 |
| 2025 | 408,000 |
| 2026 | 404,000 |
| 2027 | 412,000 |
| 2028 | 485,000 |
| 2029 | 428,000 |
| 2030 | 436,000 |
| 2031 | 444,000 |
| 2032 | 452,000 |
| 2033 | 460,000 |
| 2034 | 542,000 |
| 2035 | 477,000 |
| 2036 | 487,000 |
| 2037 | 511,000 |
| 2038 | 507,000 |
| 2039 | 517,000 |
| | **8,946,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-268 | **Budget Year:** | 2020 |
| **Project Title:** | Fire Pre-Emption Equipment | **Business Unit:** | 50704 |

### Overview:

Upgraded GPS (Global Positioning System) based pre-emption equipment on emergency response vehicles and at signalized intersections along emergency response routes.

### 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

| Year | Total Expense |
|---|---|
| 2020 | 475,000 |
| | **475,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-279 | **Budget Year:** | 2020 |
| **Project Title:** | Pagoda Fixtures - Electrical Upgrades | **Business Unit:** | 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 |
|---|---|
| 2020 | 50,000 |
| | **50,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-286 | **Budget Year:** | 2020 |
| **Project Title:** | Street Light Replacement | **Business Unit:** | 50737 |

### Overview:

Annual Street Light Replacement program where future areas are determined yearly.

### Deliverables:

Annual program to replace 20-25 roadway fixtures that are at the end of their life. Parts for the existing fixtures have been discontinued and can therefore not be maintained any longer.

### Project Forecast

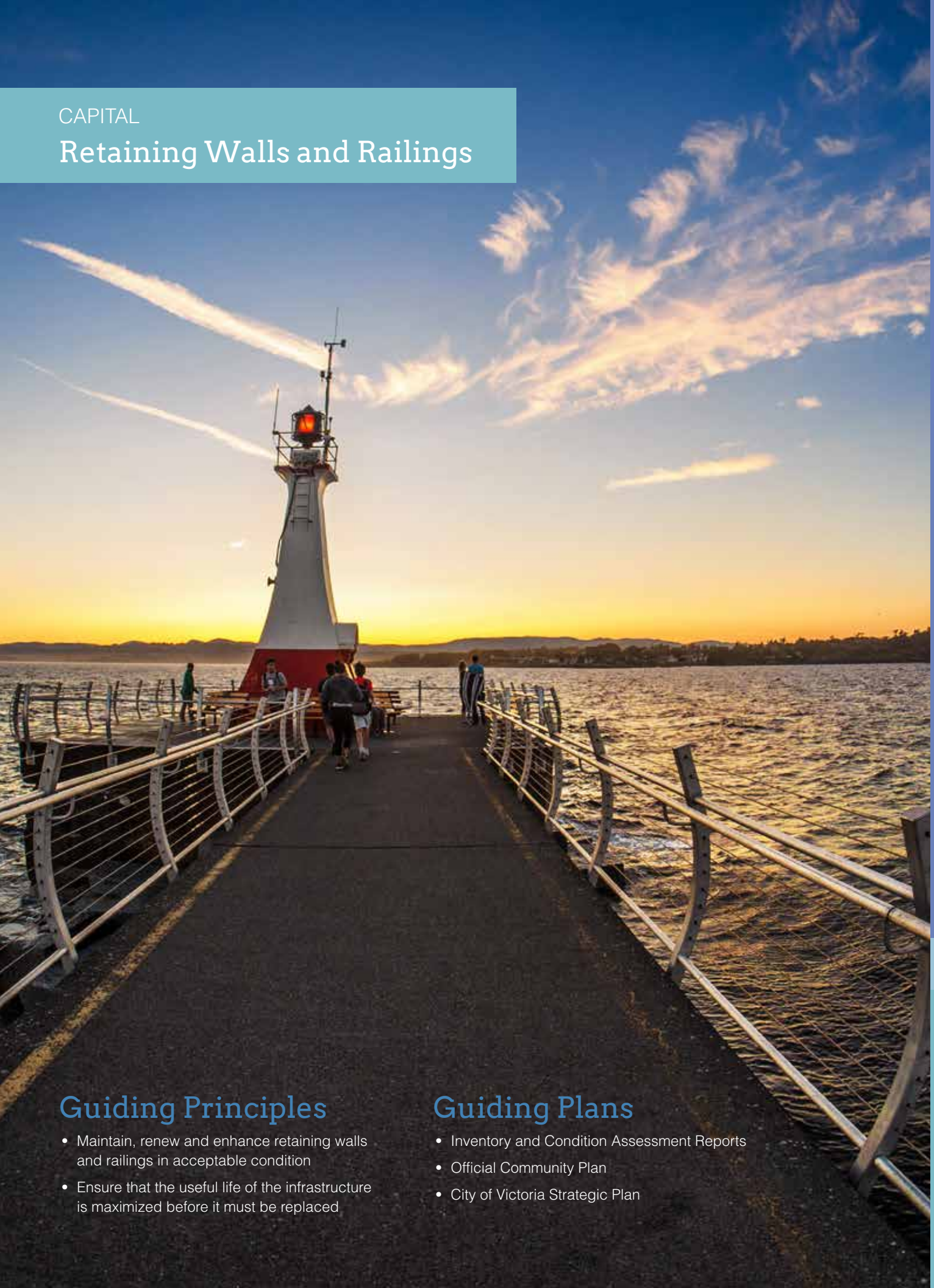
| Year | Total Expense |
|---|---|
| 2020 | 50,000 |
| 2021 | 51,000 |
| 2022 | 52,000 |
| 2023 | 53,000 |
| 2024 | 54,000 |
| 2025 | 55,000 |
| 2026 | 56,000 |
| 2027 | 57,000 |
| 2028 | 58,000 |
| 2029 | 59,000 |
| 2030 | 60,000 |
| 2031 | 61,000 |
| 2032 | 62,000 |
| 2033 | 63,000 |
| 2034 | 64,000 |
| 2035 | 65,000 |
| 2036 | 66,000 |
| 2037 | 67,000 |
| 2038 | 68,000 |
| 2039 | 69,000 |
| | **1,190,000** |






CAPITAL

# Retaining Walls and Railings



## 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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Railings | • Dallas Road Seawall Balustrade | • 80% | • N/A | • N/A |
| 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 | • 0% | • Dallas Road Seawall renewed in 2018 | • N/A |
| | • Ross Bay Seawall | • 80% | • N/A | • N/A |
| Piers | • Ship Point Pier | • 60% | • Critical repairs completed in 2019 | • N/A |

## INVESTING in Our Community's Future (2020 – 2022)

| Area | Today's City (Renewal): $4.374m | Tomorrow's City (New): TBD |
|---|---|---|
| Railings | • Dallas Road Seawall Balustrades: $4.017m in 2020 | • N/A |
| Major Retaining Walls | • 1112 Wharf Street: $100k in 2020, and TBD in 2021 | • N/A |
| Seawalls | • Ross Bay Seawall Replacement: TBD | • N/A |
| Clover Point Shoreline Remediation | • Repair and reconstruction of the rock boulder revetment $150k | • N/A |
| Piers | • Ship Point Pier $7k in 2020 | • N/A |
| Dallas Road Bluff Study | • Review previous erosion control and erosion protection measures $100k in 2020 | • N/A |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-186 | **Budget Year:** | 2020 |
| **Project Title:** | Dallas Road Seawall Balustrade | **Business Unit:** | 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 |
|---|---|
| 2020 | 4,017,000 |
| | **4,017,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-225 | **Budget Year:** | 2020 |
| **Project Title:** | Wharf Street 1112 Retaining Wall | **Business Unit:** | 50634 |

### Overview:

The retaining wall at 1112 Wharf Street is showing signs of deterioration. A consultant review was conducted in 2019 and it was found that the wall is in need of restoration to maintain it in a good state of repair. The retaining wall supports Wharf Street from Bastion Square to Fort Street.

### Deliverables:

A condition assessment of Wharf Street 1112 Retaining Wall was completed in the Spring of 2019. The structural review identified a number of deficiencies that should be addressed through restoration techniques for the heritage wall. As part of the restoration, a consultant will be hired to further analyze the design of the wall and determine the risks and design considerations for seismically upgrading the wall in the future.

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 100,000 |
| 2021 | TBD |
| | **100,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-239 | **Budget Year:** | 2020 |
| **Project Title:** | Ross Bay Seawall Replacement | **Business Unit:** | 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 about 720 metres long, and approximately 1.2 metres high with several stairwells including a long stairwell at the east end. The existing wall was constructed in 1911-1912.

The seawall is over 100 years old and is showing signs of deterioration and damage due to corrosion of the rebar from the salt water and rain, spalling of concrete, and storm damage 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. The seawall is an important link in the City's Active transportation network. In 2020, the CRD Trent Forcemain is planned which will provide project alignment opportunities to extend the 2 way cycle path on Dallas Road along Memorial Drive.

## Deliverables:

Replacement of the existing seawall with a new 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. Undertaking the work in 2020 will enhance aesthetics and more importantly optimize coordination with other external; works. If not completed there is a risk of damage to Dallas Road, underground utilities and Ross Bay Cemetery.

2020 Project:
• Deferred due to COVID-19

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 0 |
| 2021 | TBD |
| | **TBD** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-246 | **Budget Year:** | 2020 |
| **Project Title:** | Ship Point Pier | **Business Unit:** | 50683 |

### Overview:

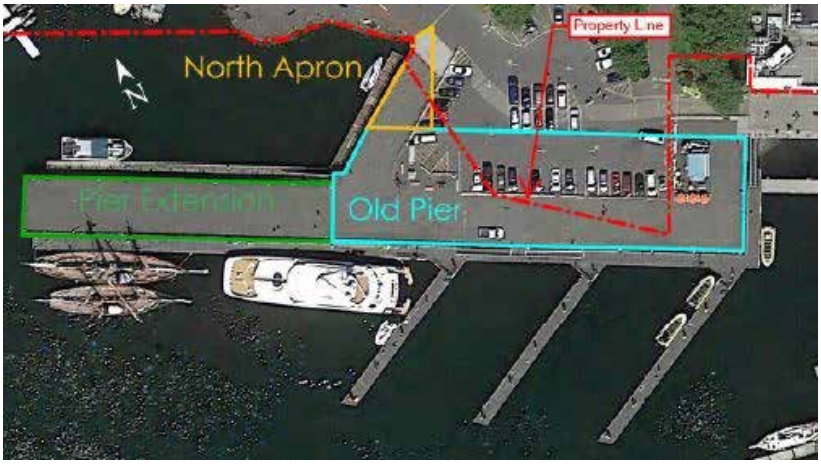
The Ship Point Pier structure is located on parcels of land owned by the Greater Victoria Harbour Authority (GVHA) and the City. Recent inspections have identified the need to rehabilitate portions of the structure. Repairs to the structure will ensure ongoing use of the City property as a parking lot 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

| Year | Total Expense |
|---|---|
| 2020 | 7,000 |
| | **7,000** |






# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-247 | **Budget Year:** | 2020 |
| **Project Title:** | Dallas Road Bluff Study | **Business Unit:** | 50673 |

### Overview:

This study is for Coastal Geoscience and Engineering services to review previous erosion control and erosion protection studies. This study includes analysis of the current condition of the shoreline, estimate rates of erosion and assess the ongoing suitability of existing shoreline protection measures. Also included is an impact analysis of climate change, including sea level rise. The scope of work will include the shoreline from Ross Bay to Holland Point.

### Deliverables:

Report with recommended options

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 100,000 |
| 2021 | TBD |
| | **100,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-248 | **Budget Year:** | 2020 |
| **Project Title:** | Clover Point Shoreline Remediation | **Business Unit:** | 50667 |

**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**

| Year | Total Expense |
|---|---|
| 2020 | 150,000 |
| 2021 | TBD |
| | **150,000** |





CAPITAL

# Bridges

## 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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Johnson Street Bridge | • Lifting, bascule bridge, three lane roadway with marked bike lanes, separated pedestrian pathway, separated multi-use pathway | • 0% | • N/A | • Replacement of Johnson Street Bridge |
| Point Ellice Bridge | • 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 | • 5% | • Replace the main expansion joints<br>• Rehabilitate concrete<br>• Add anodes to the bridge structure to reduce future steel corrosion<br>• Remove the asphalt deck to add a waterproof membrane<br>• Resurface the bridge deck (asphalt)<br>• Replace pedestrian handrail posts and handrail<br>• Rehabilitate and paint existing steel structure<br>• Replace electric light poles, conduit and wire | • N/A |



## CURRENT STATUS
## of Our Community's Assets

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Gorge Road/ Galloping Goose Trail | • Barrel structure supporting Gorge Road over Galloping Goose Trail, four-lane road with bike lanes and sidewalks | • TBD | • N/A | • N/A |
| Burnside Road /Galloping Goose Trail | • Barrel structure supporting Burnside Road over Galloping Goose Trail, 2 lane road with parking, sidewalks on both sides | • TBD | • N/A | • N/A |
| Hereward Road Rail Bridge (E&N Path Bridge only) | • E&N rail trail over Hereward Road | • TBD | • N/A | • N/A |
| 0.2 Mile Bridge (E&N Path Bridge only) | • E&N rail trail over Harbour Road | • 5% | • TBD | • N/A |
| 0.2 Mile Overpass | • Pedestrian/Bike Overpass over Esquimalt Road | • 0% | • N/A | • Constructed in 2018 as part of Johnson Street Bridge |

## INVESTING
## In Our Community's Future (2020 – 2022)

| Area | Today's City (Renewal): $1.763m | Tomorrow's City (New):N/A |
|---|---|---|
| Point Ellice Bridge | • Bridge Rehabilitation $670k | • N/A |
| Johnson Street Bridge | • Johnson Street Bridge $1.093m | • N/A |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-081 | **Budget Year:** | 2020 |
| **Project Title:** | Point Ellice Bridge Rehabilitation/Painting | **Business Unit:** | 50550 |

## Overview:

The existing Point Ellice Bridge structure is in need of substantial rehabilitation work. The issues of leaking deck joints causing rusting to the top flanges and ends of the steel members and cracking/spalling in the area of the abutments and approach spans 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 started in 2019, and carried into 2020, to maintain the bridge's structural components, and renew its deck surface, paint, lighting and handrails.

## Deliverables:

Project Rehabilitation:
- 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 |
|---|---|
| 2020 | 670,000 |
| | **670,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-082 | **Budget Year:** | 2020 |
| **Project Title:** | Johnson Street Bridge - Replace | **Business Unit:** | 50546 |

### Overview:

The new bridge includes 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:

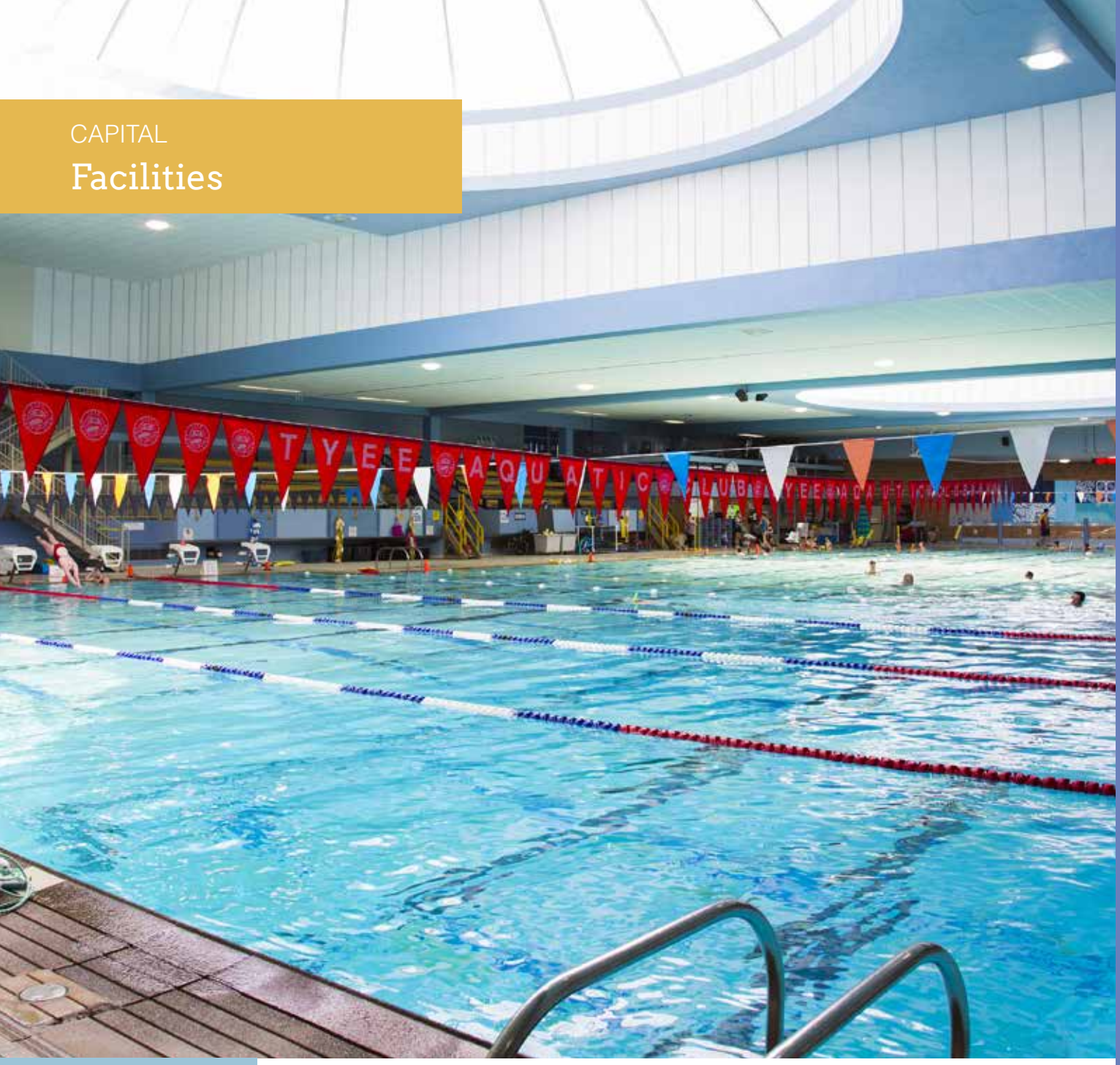
• Ongoing commissioning of the new Johnson Street Bridge, which has a lifeline seismic standard, improving safety and accessibility

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 1,093,000 |
| | **1,093,000** |

CAPITAL

# Facilities




**Crystal Pool and Fitness Centre**

has helped the community stay active for over 45 years!

## 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




### 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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Public Safety Buildings | • 1 police building | • 0% | Police<br>• Substructure repair<br>• Water infiltration<br>• Roof deck and ramp repairs<br>• DDC component replacement<br>• Parkade patio repairs<br>• Crack injections, and HVAC upgrades<br>• Cooling tower replacement | • N/A |
| | • 3 fire stations | • 33% | Fire<br>• Access controls<br>• Fire Hall #2 generator replacement, and exterior paint<br>• Fire Station #3 replace heating system | • N/A |

## CURRENT STATUS of Our Community's Assets

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Community Centre Buildings | • Oaklands | • 14% | Oaklands Community Centre<br>• HVAC design | • N/A |
| | • Vic West | | Vic West Community Centre<br>• Upgrade windows, exterior doors, and skylights<br>• Roof repairs | |
| | • Quadra Village | | Quadra Village<br>• HVAC replacement<br>• Kitchen renovation<br>• Laundry services | |
| | • James Bay New Horizon Community Centre | | James Bay New Horizon Community Centre<br>• Roof repairs | |
| | • Cook St Village | | Cook Street Village Activity Centre<br>• Accessible entry door replacement<br>• Accessible washroom door power operators | |
| | • Fairfield Gonzales<br>• Fernwood<br>• Blanshard<br>• Fairfield New Horizons Senior Centre | | | |
| Recreation Buildings | • Crystal Pool and Fitness Centre | • 100% | Crystal Pool and Fitness Centre<br>• Feasibility study<br>• Universal washroom addition<br>• Pool painting | • N/A |
| | • Royal Athletic Park (stadium) | • 15% | Royal Athletic Park<br>• Tile replacement<br>• Painting and rock wall repair<br>• Irrigation pressure booster | |
| | • 1 activity building (BHP)<br>• 7 recreation clubs | • 0%<br>• 14% | BHP Sports Hut<br>• Full interior renovation | |
| | • 2 sports field change rooms | • 0% | Topaz Fieldhouse<br>• Roof replacement | |
| Entertainment and Exhibition Buildings | • Save-On-Foods Memorial Centre | • TBD | Save-On-Foods Memorial Centre<br>• Glulam beam repairs<br>• Water tank replacement<br>• Roof repair<br>• Interior finishes renewals<br>• Arena board replacement | |
| | • Visitor Centre | | Visitor Centre<br>• Plumbing fixture upgrades<br>• Accessible lift replacement<br>• Fire alarm design plan<br>• Washroom stall divider refurbishment | • Visitor Centre |

CURRENT STATUS
**of Our Community's Assets**

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Entertainment and Exhibition Buildings, con't. | • Greater Victoria Public Library (GVPL) – James Bay Branch | | | • Greater Victoria Public Library (GVPL) – James Bay Branch |
| | • Cameron Bandshell | | | |
| | • McPherson Theatre | | | |
| Parkades | • View Street | • TBD | View Street<br>• Electrical service upgrade<br>• Elevator renewal and cab improvements<br>• Structural maintenance<br>• Stair treads replacements | • N/A |
| | • Centennial Square | | Centennial Square<br>• Elevator modernization<br>• Stair treads replacements | |
| | • Johnson Street | | Johnson Street<br>• Roof repair<br>• Stair treads replacements<br>• Tenant space HVAC improvement | |
| | • Broughton Street | | Broughton Street<br>• Foundation wall repairs<br>• Stair treads replacements | |
| | • Bastion Square | | Bastion Square<br>• Stair treads replacements<br>• Annual interior improvement program | |
| Victoria Conference Centre | • Victoria Conference Centre main building | • 0% | Victoria Conference Centre<br>• Elevator modernization<br>• Building envelope upgrades<br>• DDC upgrades<br>• HVAC cooler loop replacements<br>• Boiler replacement<br>• Sanitary pump renewal<br>• Carpet replacement<br>• Roof flashing repair<br>• Fountain refurbishment | • N/A |
| | • Crystal Gardens | | Crystal Gardens<br>• 703 Douglas window repairs<br>• 709/711 Douglas St. interior improvements | |
| City Administration Buildings | • City Hall | • TBD | City Hall<br>• 2nd and 3rd Floor window restoration<br>• West atrium and entrance door roof repair<br>• Centennial Square washroom renovation<br>• Hearing loop for Council Chambers<br>• HVAC design plan | |

## CURRENT STATUS of Our Community's Assets

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| City Administration Buildings | • Public Works | | Public Works Yard<br>• Access controls and security fencing<br>• Window replacement<br>• Administration area office renovation<br>• Structural CMU brick repairs and painting<br>• Roof repairs<br>• Security cameras<br>• HVAC upgrade<br>• Remove old oil tank | • Public Works storage facility (Island Saw building) |
| | • Parks Yard | | Parks Yard<br>• Access controls and security fencing<br>• Radio antenna replacement<br>• Window restoration and replacement<br>• Remove old oil tank<br>• Replaced fuel station<br>• Greenhouse repairs<br>• Interior office improvements<br>• Washroom upgrade | |
| | • Centennial Arcade | | Centennial Arcade<br>• Store 16 office renovation<br>• Store 18 office renovation | |
| | • Pandora administration building | | Pandora Administration Building<br>• 2nd Floor Office renovation (633 Pandora) | |

## INVESTING in Our Community's Future (2020 – 2022)

| Area | Today's City (Renewal): $8.448m | Tomorrow's City (New):$35.891m |
|---|---|---|
| Public Safety Buildings | • Ongoing facility renewal, rehab and renovations: $224k in 2020 | • Fire Hall #1 Replacement: $3.891m in 2020, and $32.000m in 2021 |
| Community Centre Buildings | • Ongoing facility renewal, rehab and renovations: $50k in 2020, and $75k in 2021 | • TBD |
| Recreation Buildings | • Ongoing facility maintenance and renovations: $225k in 2020, and $600k in 2021 | • TBD |
| Entertainment and Exhibition Buildings | • Capital asset replacement: $109k in 2020, and $45k in 2021 | • TBD |
| Parkades | • Ongoing maintenance and renovations: $612k in 2020, and $180k in 2021 | • TBD |
| Victoria Conference Centre | • Ongoing facility renewal, rehab and renovations: $1.036m in 2020, $1.092m in 2021, and $633k in 2022 | • TBD |
| City Administration Buildings | • Ongoing facility renewal, rehab and renovations: $3.152m in 2020, and $385k in 2021 | • TBD |
| Public Works | • Ongoing facility renewal, rehab and renovations: $30k in 2020 | • 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

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-116 | **Budget Year:** | 2020 |
| **Project Title:** | Fire Hall Assessment | **Business Unit:** | 50556 |

## Overview:

This budget will fund option development for Fire Hall #1, upon completion of market sounding and Council direction. Fire hall#1 is located at 1234 Yates Street and is adjacent to 1240 Yates Street, another City building that is subject to the market sounding. This budget would apply to option development for both properties if needed.

## Deliverables:

To identify and develop the project definition.

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 25,000 |
| | **25,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-149 | **Budget Year:** | 2020 |
| **Project Title:** | Lifecycle - Victoria Police Dept Headquarters | **Business Unit:** | 50587 |

### Overview:

Projects at the Victoria Police Station were identified in the 2015 Facilities Condition Assessment (FCA) and through operational requests. The Victoria Police Station requires repairs and maintenance, and business improvements to maintain service levels.

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 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

These projects will be planned and executed over a multi-year period.

### Deliverables:

- Prison cell lifecycle repairs (2021)
- Washroom lifecycle renewals phase 1 (2021)

### Project Forecast

| Year | Total Expense |
|---|---|
| 2021 | 100,000 |
| | **100,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-167 | **Budget Year:** | 2020 |
| **Project Title:** | Parking - Parkade Repair and Rehab - Centennial Square Parkade | **Business Unit:** | 50602 |

## 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.

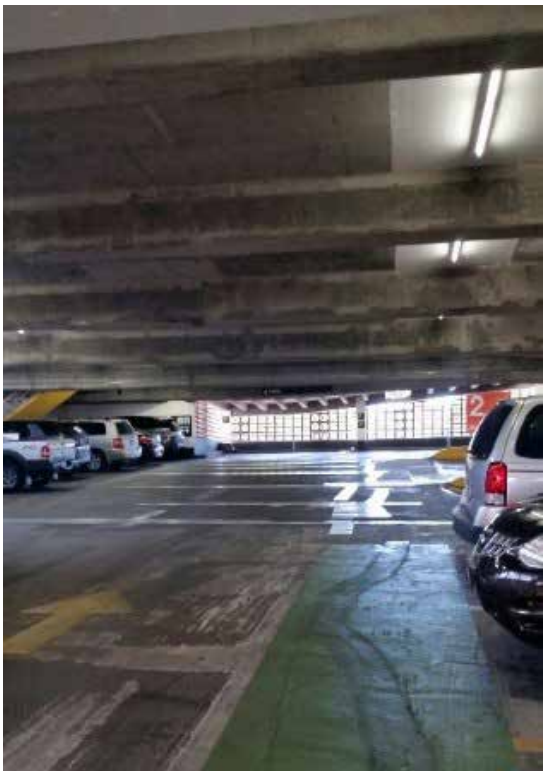
## Deliverables:

Centennial Parkade - Annual Interior Improvement Program

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 97,000 |
| | **97,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-170 | **Budget Year:** | 2020 |
| **Project Title:** | City Hall | **Business Unit:** | 50593 |

### Overview:

City Hall improvements were identified in the 2015 Facilities Condition Assessment (FCA) and subsequent engineering studies. City Hall requires repairs and maintenance, and business improvements to maintain service levels and improve energy efficiency.

In 2019, a report was commissioned to further review replacement options for the HVAC system at City Hall. The report offers an assessment of the building's heating and ventilation systems and its major system components and provides options for renewal with more sustainable systems. This work aligns directly with our Climate Leadership Plan greenhouse gas emissions reductions.

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 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

These projects will be planned and executed over a multi-year period.

### Deliverables:

- City Hall Annex HVAC replacement (2020)
- Boiler replacement design (2020)
- Corporate Building Energy and Green House Gas (GHG) Savings (2020)
- Exterior LED lighting upgrade (2021)

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 1,215,000 |
| 2021 | 110,000 |
| | **1,325,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-211 | **Budget Year:** | 2020 |
| **Project Title:** | Visitor's Centre (812 Wharf St.) | **Business Unit:** | 50625 |

## 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 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:

- Replace Motors controllers
- Replace Fire Alarm Panel
- Upgrade Elevator




## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 138,000 |
| | **138,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-260 | **Budget Year:** | 2020 |
| **Project Title:** | Public Works Facility Master Plan | **Business Unit:** | 50702 |

**Overview:**

This is the second phase of the project which was launched in year 2017.

The Public Works (PW) facility, located on 417 Garbally Road and 2920 Bridge Street, is an important asset 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.

Prior to developing a long-term master plan for the PW facilities, service and space requirements will be studied to determine current and future uses of the facility.

**Deliverables:**

To complete the design portion identified in the 2017 Public Works Master Plan.

Project deferred to 2021 due to COVID-19

**Project Forecast**

| Year | Total Expense |
|---|---|
| 2020 | 0 |
| 2021 | TBD |
| | **TBD** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | FIR-008 | **Budget Year:** | 2020 |
| **Project Title:** | Fire Hall #1 Replacement | **Business Unit:** | 50711 |

## 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.

This project will be planned and executed over a multi-year period.

## 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

| Year | Total Expense |
|---|---|
| 2020 | 3,891,000 |
| 2021 | 32,000,000 |
| | **35,891,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRC-055 | **Budget Year:** | 2020 |
| **Project Title:** | Crystal Pool & Wellness Centre Replacement Project | **Business Unit:** | 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 deferred to 2021 due to COVID-19



## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 0 |
| 2021 | TBD |
| | **TBD** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRC-083 | **Budget Year:** | 2020 |
| **Project Title:** | Crystal Pool Capital Planning | **Business Unit:** | 50563 |

## Overview:

Crystal Pool life cycle renewal projects are identified in multiple assessments including the 2015 Facilities Condition Assessment (FCA), 2014 Detailed Energy Assessment, 2011 Building Evaluation and internal risk assessments. The assessments audited all building systems and confirmed the facility requires major maintenance and system renewal to provide reliable service to its patrons and user groups without unplanned interruptions.

In 2017, Council approved the replacement of the facility. The timeline for delivering the new facility is not confirmed, therefore the following investments are recommended as priority actions.

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 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

These projects will be planned and executed over a multi-year period.

## Deliverables:

- HVAC renewal detailed design
- HVAC lifecycle refurbishment phase 1 of 2
- Change-room floor lifecycle renewal
- Replace aging pneumatic building control with a digital system
- Fitness equipment lifecycle replacement

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 225,000 |
| 2021 | 600,000 |
| | **825,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRC-243 | **Budget Year:** | 2020 |
| **Project Title:** | VCC Upgrades and Repairs | **Business Unit:** | 50645 |

## Overview:

Life Cycle Renewals
Multiple safety improvement projects were identified in the 2015 Facilities Condition Assessment (FCA) and in subsequent engineering studies. The VCC requires continual life cycle renewal in order to provide reliable service to its patrons without unplanned interruptions.

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 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

Interior Improvements
The mandate of the Victoria Conference Centre (VCC) is to generate economic benefit to the City of Victoria focused on non-resident delegate days through City-Wide and Multi-Day Conferences which typically require accommodation with one or more accommodation partner. The VCC needs to remain competitive in the market and many competing Canadian Cities of all sizes are investing more into their Conference Centres due to the high economic impacts, particularly in the off-peak and winter seasons. We are confident this improvement program supports direct payback of investment in four years based on VCC room revenue alone before accounting for ancillary revenues such as parking, food and beverage, audio-visual and retail.

The risk of not undertaking the improvements is losing competitiveness and sliding backwards in terms of quality, giving up the gains we have made and failing to capture the latent business opportunities that are out there. The deliverables outlined below over the next 4 years will ensure we remain competitive. Using an economic impact calculator with actual figures from 30 VCC citywide conferences in 2018 and including five incremental citywide conferences anticipated to be gained as a result of interior improvements and modernization, each with 500 delegates for 3 nights provides a potential revenue impact of just over $1,000,000.

These projects will be planned and executed over a multi-year period.

## Deliverables:

Life Cycle Renewal Projects:
- Life safety renewals to the freight elevator. Replace cylinder, tank unit and controls (2020)
- Cooling tower replacement (2020)
- Fire Alarm system replacement Phase 1 (2020)
- Fire Alarm system replacement Phase 2 (2021)
- Elevator Modernization (2021)

Interior Improvements:
- Atrium and Level 1 Pre-Function area paint (2020)
- Level 1 stair tile repair (Project deferred to 2021 due to COVID-19)
- Atrium and Level 1 Pre-Function area lighting replacement (Project deferred to 2021 due to COVID-19)
- Carson Hall upper wall fabric (Project deferred to 2021 due to COVID-19)
- Meeting rooms improvements (Project deferred to 2021 due to COVID-19)
- Carson Hall air wall, lighting, wood wall improvements (Project deferred to 2021 due to COVID-19)
- Level 2 washroom refresh Phase 1 (2021)
- Atrium Level 2 planter removal and glass railing install (2022)
- Level 2 washroom refresh Phase 2 (2022)
- Level 1 washroom refresh (2022)
- Atrium tile replacement Phase 1 (2022)
- Atrium tile replacement Phase 2 (2023)



## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 737,000 |
| 2021 | 1,092,000 |
| 2022 | 633,000 |
| 2023 | 345,000 |
| | **2,807,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRC-252 | **Budget Year:** | 2020 |
| **Project Title:** | Royal Athletic Park Rehabilitation & Repairs | **Business Unit:** | 50658 |

## Overview:

Royal Athletic Park life cycle renewal projects are identified in the 2015 Facilities Condition Assessment (FCA) and operational requests. Royal Athletic Park requires repairs and maintenance, and business improvements to continue to provide reliable service to its patrons and user groups without interruptions.

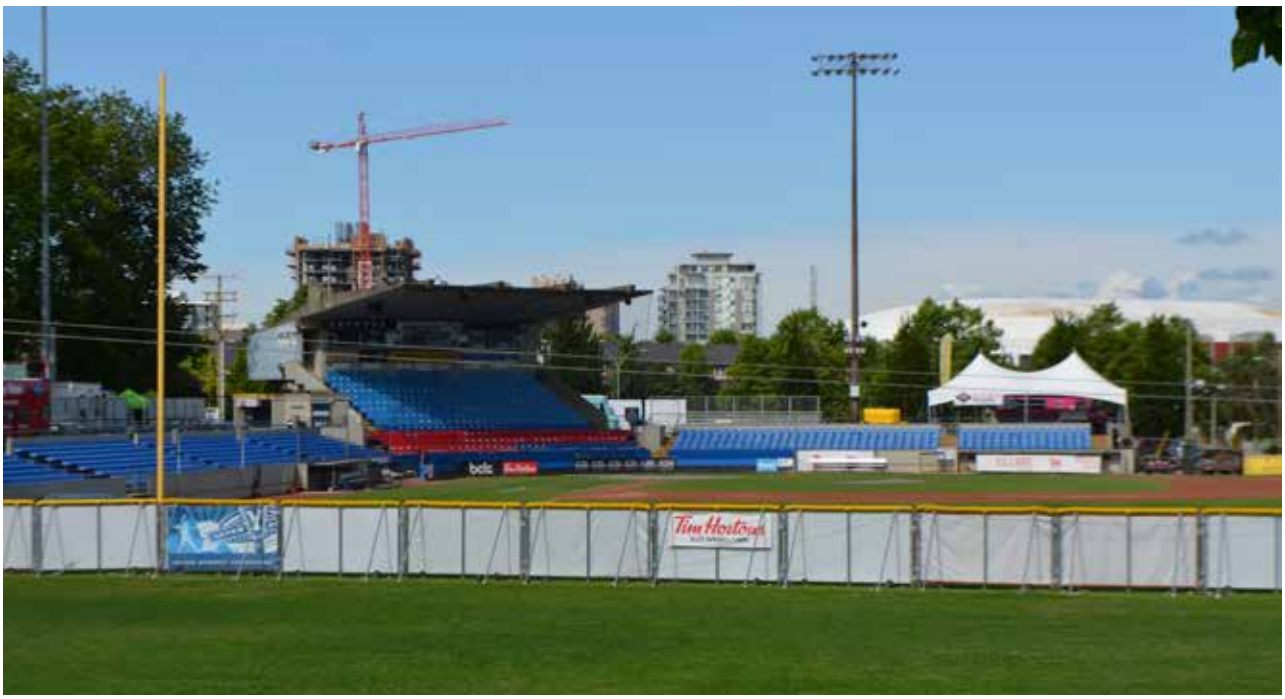
The FCA looked at all City buildings and provided a recommended annual workplan for building systems. The building systems were prioritized into 6 categories: 1 –Immediate, 2 – Restore Functionality, 2b – Exceeded Service Life, 3 – Future Renewal, 4a – Discretionary Upgrade, 4b – Discretionary Aesthetic. Priorities 1, 2, and 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

- Replace roll-up concession gates (2020)
- Corporate Building Energy and Green House Gas (GHG) Savings (2020)
- Add access control to RAP site (2021)
- Add touchless faucets in washrooms (2021)

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 51,000 |
| 2021 | 45,000 |
| | **96,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRC-253 | **Budget Year:** | 2020 |
| **Project Title:** | Parks Public Washroom | **Business Unit:** | 50656 |

### 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
- Douglas St Washroom addition. Project deferred to 2021 due to COVID-19

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 267,000 |
| | **267,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRC-254 | **Budget Year:** | 2020 |
| **Project Title:** | Public Works Yard | **Business Unit:** | 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)
- Corporate Building Energy and Green House Gas (GHG) Savings (2020)

**Project Forecast**

| Year | Total Expense |
|---|---|
| 2020 | 30,000 |
| | **30,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-241 | **Budget Year:** | 2020 |
| **Project Title:** | SOFMC Capital Repairs/Renovations | **Business Unit:** | 50660 |

### 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), 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:

General minor renovations

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 58,000 |
| | **58,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-265 | **Budget Year:** | 2020 |
| **Project Title:** | Paint Program | **Business Unit:** | 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 |
|---|---|
| 2020 | 16,000 |
| | **16,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-271 | **Budget Year:** | 2020 |
| **Project Title:** | Crystal Gardens – Replace Parking Lot Pavers | **Business Unit:** | 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

| Year | Total Expense |
|---|---|
| 2020 | 66,000 |
| | **66,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-286 | **Budget Year:** | 2020 |
| **Project Title:** | Victoria Conference Centre - Elevators/Lifts | **Business Unit:** | 50692 |

### Overview:

The mandate of the Victoria Conference Centre (VCC) is to generate economic benefit to the City of Victoria focused on non-resident delegate days through City-Wide and Multi-Day Conferences which typically require accommodation with one or more accommodation partner. The VCC needs to remain competitive in the market and many competing Canadian Cities of all sizes are investing more into their Conference Centres due to the high economic impacts, particularly in the off-peak and winter seasons, the modernization and improvement business case presented here is scoped at $1.65 million over four years. We are confident the business case supports direct payback of investment in four years based on VCC room revenue alone before accounting for ancillary revenues such as parking, food and beverage, audio-visual and retail.

### Deliverables:

The risk of not undertaking the improvements is losing competitiveness and sliding backwards in terms of quality, giving up the gains we have made and failing to capture the latent business opportunities that are out there. To date, the total lost business directly due to the customer feedback on the condition of the Victoria Conference Centre between September 2017 and June 2023 is equal to $22,066,200 in terms of economic impact. The deliverables outlined below over the next 4 years will ensure we remain competitive. An economic impact analysis was performed using actual figures from 30 VCC citywide conferences in 2018, including five incremental citywide conferences anticipated to be gained as a result of interior improvements and modernization, and with each conference having 500 delegates for 3 nights. The result was a potential revenue impact of just over $1 million.

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 165,000 |
| | **165,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-287 | **Budget Year:** | 2020 |
| **Project Title:** | Victoria Conference Centre - Architectural Renovations | **Business Unit:** | 50691 |

### 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

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 84,000 |
| | **84,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-300 | **Budget Year:** | 2020 |
| **Project Title:** | Fire Station #3 - New Mechanic Building, Emergency Access and Drafting Pit | **Business Unit:** | 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.

This project will be planned and executed over a multi-year period.

## Deliverables:

Detailed Design of the following:
- New Mechanic Building
- Emergency Access
- Drafting Pit

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 199,000 |
| | **199,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-310 | **Budget Year:** | 2020 |
| **Project Title:** | City Hall Interior Improvements | **Business Unit:** | 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 |
|---|---|
| 2020 | 45,000 |
| | **45,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-312 | **Budget Year:** | 2020 |
| **Project Title:** | Centennial Arcade Electrical Upgrade | **Business Unit:** | 50715 |

## 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

| Year | Total Expense |
|---|---|
| 2020 | 258,000 |
| | **258,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-317 | **Budget Year:** | 2020 |
| **Project Title:** | Parkade Improvements | **Business Unit:** | 50716 |

### Overview:

This program covers repairs, maintenance and business improvements to maintain reliable service to patrons without interruptions.

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 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

### Deliverables:

Annual parkade repairs and improvements

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 515,000 |
| 2021 | 180,000 |
| | **695,000** |










# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-318 | **Budget Year:** | 2020 |
| **Project Title:** | Electric Vehicle Charging Stations Program | **Business Unit:** | 50717 |

### 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

| Year | Total Expense |
|---|---|
| 2020 | 20,000 |
| | **20,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-319 | **Budget Year:** | 2020 |
| **Project Title:** | Corporate Office Renovations | **Business Unit:** | 50718 |

### Overview:

Corporate office renovation projects are planned to increase occupancy capacity, improve operational efficiency and provide workstations for new staff.

This project will be planned and executed over a multi-year period.

### Deliverables:

- Corporate office renovations
- Office furniture renewals
- Workspace optimization
- Corporate Building Energy and Green House Gas (GHG) Savings (2020)

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 458,000 |
| | **458,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-321 | **Budget Year:** | 2020 |
| **Project Title:** | Facilities Engineering Studies | **Business Unit:** | 50719 |

## Overview:

The City conducts engineering studies and utilizes consultant support for pre-construction services to determine the scope of projects that were identified in the 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 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

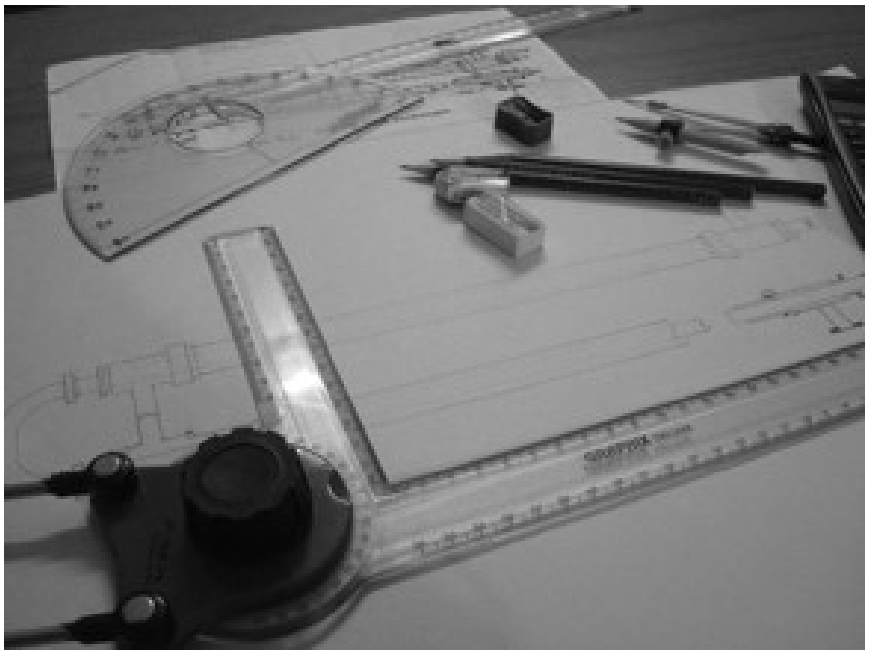
These studies will be planned and executed over a multi-year period.

## Deliverables:

- Pre-Construction Design Services (2020)
- Engineering Services (2021)

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 271,000 |
| 2021 | 175,000 |
| | **446,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-323 | **Budget Year:** | 2020 |
| **Project Title:** | Public Washroom Improvements | **Business Unit:** | 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:

2020 Projects:
- Replace stall dividers in Oakland Washroom
- Replace roof cladding at Topaz Park Washroom
- Improve fixtures and finishes at Beacon Hill Washroom
- Corporate Building Energy and Green House Gas (GHG) Savings

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 62,000 |
| | **62,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-324 | **Budget Year:** | 2020 |
| **Project Title:** | Community Centre Improvement Program | **Business Unit:** | 50721 |

## Overview:

The Community Centre improvement program includes investments intended to maintenance and enhance community amenity service levels, aligned with strategic plan objectives:
- Health, Well-Being and a Welcoming City
- Climate Leadership and Environmental Stewardship
- Strong, Liveable Neighbourhoods

The following projects are a result of engagement with community centre operators and lifecycle renewal projects identified in the FCA.

These projects will be planned and executed over a multi-year period.

## Deliverables:

Fernwood Community Centre
- Install Solar Panels (Deferred to 2021 - COVID-19)
- Remove unused fireplace and add storage (2021)
- Washroom Improvements (2021)

Oaklands Community Centre
- Install patio shades (Deferred to 2021 - COVID-19)

Quadra Village Community Centre
- Accordion wall replacement (Deferred to 2021 - COVID-19)
- Exterior Painting (2021)
- Office flooring replacement (2021)

Fairfield Gonzales Community Centre
- Child minding improvements (2020)

Victoria West Community Centre
- Child minding improvements (2020)

Cook Street Village Activity Centre
- Make washrooms accessible (Deferred to 2021 - COVID-19)

James Bay New Horizons
- Fire alarm panel replacement (2021)




Community Centre Wide
- Corporate Building Energy and Green House Gas (GHG) Savings (Deferred to 2021 - COVID-19)

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 50,000 |
| 2021 | 75,000 |
| | **125,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-325 | **Budget Year:** | 2020 |
| **Project Title:** | Tenant Space Improvements | **Business Unit:** | 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 recommends the following projects:
  - Replace existing fire alarm system in order meet current code requirements
  - Replace existing emergency generator

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 136,000 |
| | **136,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-334 | **Budget Year:** | 2020 |
| **Project Title:** | Facilities Master Plan | **Business Unit:** | 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 |
|---|---|
| 2020 | 200,000 |
| | **200,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | VCC-003 | **Budget Year:** | 2020 |
| **Project Title:** | VCC - Safety Upgrades | **Business Unit:** | 50090 |

## Overview:

The Victoria Conference Center (VCC) safety improvements were identified in the 2015 Facilities Condition Assessment (FCA) and in subsequent engineering studies. The VCC requires life safety repairs and maintenance, and business improvements to continue to provide reliable service to its patrons without unplanned interruptions. This program provides annual investments that will be used to execute these projects over the next 5 years (2020-2024).

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 2b were recommended to be completed to ensure the building can operate to provide the service that the building is intended for.

## Deliverables:

General safety repairs

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 50,000 |
| | **50,000** |



CAPITAL

# Environmental Remediation



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | LRS-005 | **Budget Year:** | 2020 |
| **Project Title:** | Remediation/Capital Work-City Owned Properties | **Business Unit:** | 50115 |

### 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

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 1,964,000 |
| | **1,964,000** |

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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Arts, Culture & Events | • 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 | • 30% | • Canopy skins, pop up tents, tables, chairs, portable staging deck replacements | • Wheelchair accessibility ramps, cable covers and marquee tents |
| Corporate | • City Hall – 169 offices/ workstations, 11 meeting rooms<br>• Satellite Offices – 168 offices/ workstations, 13 meeting rooms | • All locations – 50% near replacement | • Workstation refreshers (chairs, desks, cabinets, etc.) | • 15 new workstations annually (chairs, stand-up desks, cabinets, etc.) |
| Fire | • 2 Fire Boats | • 20% | • Renewed Paint | • Fireboat 2 Quicksilver and repowered outboard engines |
| | • Fire Equipment – Confined Space Rescue, Self-Contained Breathing Apparatus, Ladders, Fire Hoses etc. | • 0% | • Self-Contained Breathing Apparatus and Cylinders, Confined Space Equipment, Fire Hoses, and firefighting equipment | • Turnout Gear Extractor and Gear Dryer, Wireless Communication Headsets |
| | • Furniture/Fixtures | • 30% | • Various Furniture/Fixtures to support 24/7 operations | • N/A |
| | • Protective Fire Clothing | • 0% | • Firefighting, turnout gear, protective balaclavas, helmets, personal protective equipment. | • N/A |
| | • Emergency Management Equipment | • TBD | • Various Emergency Management Equipment | • Remotely Piloted Aerial Systems (RPAS), Base Camp Connect Communication System, Expansion of Emergency Management Radio System, Water Storage Containers and Emergency Food Rations, Cyclist Response Team Equipment |
| Parking | • On Street Pay Stations | • 0% | • Upgraded credit card readers and modems | • On Street Pay Stations |
| | • Parkade Revenue Control System – gates, ticket spitters, card readers and fee computers | • 20% | • N/A | • New pay in lane and pay on foot machines, new fee computers, new gates |
| | • Security Cameras | • 80% | • N/A | • N/A |
| | • Space Counter Signs | • 0% | • N/A | • Space Counter Signs |

## CURRENT STATUS of Our Community's Assets

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Public Works | • Vehicle and Heavy Equipment including pickups/chassis cabs, cars, sedans, vans, specialized operations vehicles, trailers, excavators, heavy duty equipment | • 15% | • Pickups/chassis cabs, aerial lift trucks, vans and cars, fire emergency vehicles | • Hybrid cars, street flusher, electrical bucket truck, excavator, electric elevated man lift, fire emergency vehicles |
| | • Small Equipment and Tools includes all restricted and non-plated mechanical equipment (ride along mowers, tractors) and tools | • 15% | • Tractors, lawn mowers and tools (saws, compressors, generators, pressure washers, hydraulic water pumps and hedge trimmers) | • Scooters, snow removal tools and equipment, digitized oil dispenser, remotely operated street stump grinder, tow behind compressor, resist-o-graph (tree health) monitor |
| | • Telematics – wireless transmission for vehicles | • 0% | • N/A | • Telematics |
| Recreation | • 12 Treadmills and Elliptical/Ascent Trainers | • 8% | • Various existing equipment | • New Self-Powered Treadmill |
| | • 17 Exercise Bikes (upright, recumbent, spin) | • 47% | • All equipment | • 3 New spin bikes |
| | • Rowers, Steppers & Climbers | • 50% | • Rowers/Steppers | • New Climb Mill |
| | • Strength Training Machines | • 0% | • All Strength equipment in FitPit Circuit Training area | • Smith machine, Lat-Pulldown, Calf Raise, Low Row, Leg press |
| VCC | • Stages, risers, podiums, chairs, furniture, tables, dance floors, scissor lift, tv monitors, wireless network, stanchions and partitions | • 0% | • Risers, podiums, wireless network, chairs, benches | • Podiums, chairs, tables, dance floors and stanchions and partitions |

## INVESTING in Our Community's Future (2020 – 2022)

| Area | Today's City (Renewal): Renewal: $15.375m | Tomorrow's City (New): New Infrastructure: TBD |
|---|---|---|
| Arts, Culture & Events | • Replace/Rehab event equipment: $57k in 2020, $28k in 2021, and $29k in 2022 | • TBD |
| Corporate | • Replace/Rehab office equipment, infrastructure and application support: $2,862m in 2020, $978k in 2021, and $976k in 2022 | • TBD |
| Fire | • Replace/Rehab furniture, equipment and protective clothing: $287k in 2020, $286k in 2021, and $292k in 2022 | • TBD |
| Parking | • Replace/Rehab equipment and technology upgrades: $675k in 2020, $265k in 2021, and $270k in 2022 | • TBD |
| Public Works | • Replace/Rehab equipment and cigarette butt collections program: $8.280m in 2020 | • TBD |
| Recreation | • Replace/Rehab fitness equipment: $26k in 2020, $27k in 2021, and $28k in 2022 | • TBD |
| VCC | • Furniture Replacement: $9k in 2020 | • TBD |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ACE-107 | **Budget Year:** | 2020 |
| **Project Title:** | Festival Equipment Asset Replacement | **Business Unit:** | 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 |
|---|---|
| 2020 | 57,000 |
| 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 |
| 2039 | 46,000 |
| | **760,000** |







# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | COR-001 | **Budget Year:** | 2020 |
| **Project Title:** | Corporate Equipment Replacement | **Business Unit:** | 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 |
|---|---|
| 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 |
| 2039 | 305,000 |
| | **5,097,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-006 | **Budget Year:** | 2020 |
| **Project Title:** | Asset Mgmt/GIS System Development | **Business Unit:** | 50486 |

### Overview:

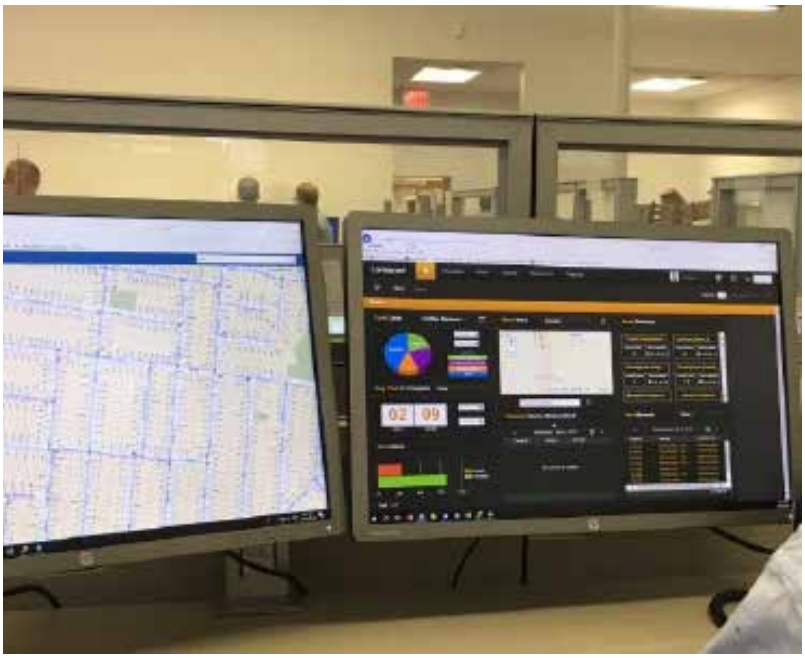
To develop a reliable inventory and Geographic Information System (GIS) to support an effective asset management and maintenance management system. The system will assist the City in sustainably planning infrastructure.

### Deliverables:

2020 Projects:
- 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

| Year | Total Expense |
|---|---|
| 2020 | 199,000 |
| 2021 | 50,000 |
| 2022 | 50,000 |
| 2023 | 25,000 |
| | **324,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | FIN-003 | **Budget Year:** | 2020 |
| **Project Title:** | Corporate IT Infrastructure | **Business Unit:** | 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 |
|---|---|
| 2020 | 1,099,000 |
| 2021 | 714,000 |
| 2022 | 708,000 |
| 2023 | 687,000 |
| 2024 | 643,000 |
| 2025 | 685,000 |
| 2026 | 675,000 |
| 2027 | 853,000 |
| 2028 | 706,000 |
| 2029 | 675,000 |
| 2030 | 770,000 |
| 2031 | 732,000 |
| 2032 | 742,000 |
| 2033 | 607,000 |
| 2034 | 609,000 |
| 2035 | 755,000 |
| 2036 | 784,000 |
| 2037 | 773,000 |
| 2038 | 669,000 |
| 2039 | 685,000 |
| | **14,571,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | FIN-006 | **Budget Year:** | 2020 |
| **Project Title:** | Corporate Application Support | **Business Unit:** | 50010 |

## Overview:

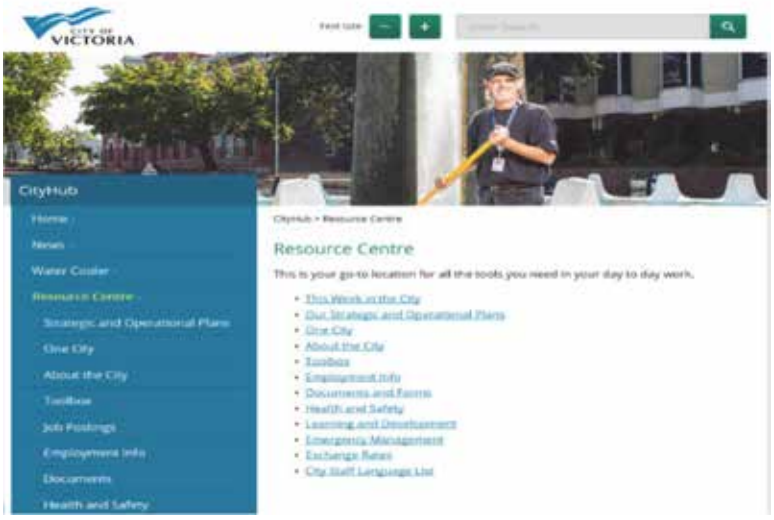
Information systems have an important role in the City's ability to deliver exceptional customer service and expedite processes. Enhanced communication, engagement and accountability are reliant on effective use of technology to engage with the citizens, business and community partners.

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:

2020 Projects include:
- Annual Web Enhancements
- Audio Transcription Services
- Class Software Retirement
- Crystal Pool WiFi
- Data Centre Consolidation
- Electronic Records Management
- Fire Pre-shift Equipment Check
- GIS Infrastructure Upgrades (Roadmap)
- Hearing Mail Outs - Postcards replacing Envelopes
- Implement Modern ITSM (Footprints replacement)
- Corporate Learning Management Solutions
- Locution Software Planning
- Safety Management Software Program
- Scheduling staff at Recreation and Facilities
- Telestaff - JD Edwards Integration






## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 1,354,000 |
| | **1,354,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | FIR-001 | **Budget Year:** | 2020 |
| **Project Title:** | Fire Boat | **Business Unit:** | 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, and 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 |
| | **1,750,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | FIR-002 | **Budget Year:** | 2020 |
| **Project Title:** | Fire Equipment | **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
• Auto Extrication Equipment

Emergency Management Equipment






### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 197,000 |
| 2021 | 194,000 |
| 2022 | 198,000 |
| 2023 | 202,000 |
| 2024 | 206,000 |
| 2025 | 210,000 |
| 2026 | 214,000 |
| 2027 | 218,000 |
| 2028 | 222,000 |
| 2029 | 226,000 |
| 2030 | 230,000 |
| 2031 | 234,000 |
| 2032 | 238,000 |
| 2033 | 243,000 |
| 2034 | 248,000 |
| 2035 | 253,000 |
| 2036 | 258,000 |
| 2037 | 263,000 |
| 2038 | 268,000 |
| 2039 | 273,000 |
| | **4,595,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | FIR-003 | **Budget Year:** | 2020 |
| **Project Title:** | Furniture/Fixtures | **Business Unit:** | 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 |
|---|---|
| 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 |
| 2039 | 11,000 |
| | **196,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | FIR-005 | **Budget Year:** | 2020 |
| **Project Title:** | Protective Fire Clothing | **Business Unit:** | 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

| Year | Total Expense |
|---|---|
| 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 |
| 2039 | 122,000 |
| | **2,024,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-020 | **Budget Year:** | 2020 |
| **Project Title:** | Parking Equipment/Technology Upgrade | **Business Unit:** | 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:

2020 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 |
|---|---|
| 2020 | 500,000 |
| 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 |
| 2039 | 378,000 |
| | **6,554,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-086 | **Budget Year:** | 2020 |
| **Project Title:** | Parkade Revenue Control System | **Business Unit:** | 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 |
| | **800,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | FIN-087 | **Budget Year:** | 2020 |
| **Project Title:** | Electric Vehicle Infrastructure | **Business Unit:** | 50739 |

## Overview:

Investment in public Electrical Vehicle (EV) infrastructure has been identified as a key strategy required to meet the Climate Leadership Plan (CLP) target: "By 2030, renewable energy powers 30 percent of passenger vehicles registered in Victoria, and 100 percent of passenger vehicles are renewably powered by 2050".

Electric vehicle ownership in Canada is increasing rapidly. Regionally, EV adoption rates are estimated to be experiencing growth in excess of 50% year on year, with total numbers now exceeding 2,000 vehicles. In providing an access to EV charging away from home, public EV infrastructure plays an essential role ensuring current and prospective EV drivers can be confident in charging their EV away from home.

While EV uptake grows at a rate consistent with meeting the CLP target, one of the greatest barrier to future growth is access to home charging. This is particularly true in the City of Victoria, where approximately 67% of the city's 46,000 households, are in apartments or condominiums, with little or no access home charging. Investment in public EV charging infrastructure is one approach to addressing this need. Since 2013, the City has invested in EV charging infrastructure by installing publicly accessible charging stations. Public charging infrastructure can support EV purchases. It now operates 13 public Level 2. The City's charging stations have become increasingly popular, as evidenced by a doubling in use each year. While local business and institutions are investing in EV charging infrastructure, the near term rate of private sector investment is not expected to meet the level required to sustain future growth in EVs sufficient to align with Climate Leadership Plan GHG emission reduction target. The City of Victoria anticipates continued and expanded investment in public EV infrastructure over the next several years to support sustained rates of EV adoption in the community.

## Deliverables:

2020 Projects:
- EV Infrastructure Investment
- Broad Street EV Chargers
- Parkade EV Chargers
- Village EV Chargers

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 175,000 |
| | **175,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-072 | **Budget Year:** | 2020 |
| **Project Title:** | Vehicle & Heavy Equipment Replacement | **Business Unit:** | 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:

2020 Projects:
Replacement of:
- Three international service trucks
- Two replacement heavy duty sweepers
- Briner truck and gator for salting
- One service truck deferred
- One van
- Three pick-up trucks
- Repayment of loan authorized in 2019 to advance fleet purchases

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 7,169,000 |
| | **7,169,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-110 | **Budget Year:** | 2020 |
| **Project Title:** | Small Equipment and Tools | **Business Unit:** | 50029 |

## Overview:

On going 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:

2020 Projects:
- Three Boulevard Mowers
- Air Conditioning re-charge unit for Fleet
- Generators
- Miscellaneous trimmers, blowers and small equipment to support all sections within the City
- Two Modular hoists

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 333,000 |
| | **333,000** |






# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-220 | **Budget Year:** | 2020 |
| **Project Title:** | Underground Fuel Storage Tank Replacement | **Business Unit:** | 50637 |

### Overview:

To perform a feasibility study and preliminary design for a replacement fuel storage solution for the Public Works Yard. The work involves a consultant led feasibility study and will involve the decommissioning of end of life underground fuel tanks.

### Deliverables:

- Feasibility study of the future fuel supply demands of the CoV fleet
- Detailed design drawings for recommended fuel storage for the Public Works yard
- Decommissioning of underground fuel tanks

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 550,000 |
| | **550,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-243 | **Budget Year:** | 2020 |
| **Project Title:** | Public Works Departmental Operations Centre | **Business Unit:** | 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 Public Works 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 |
|---|---|
| 2020 | 10,000 |
| | **10,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-250 | **Budget Year:** | 2020 |
| **Project Title:** | Cigarette Butt Collection Program | **Business Unit:** | 50668 |

### Overview:

Cigarette Butt Collection Program: Funding for an expansion of the project which was launched in year 2017. 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. Public Works, Parks and Facilities are supporting the expansion of the project with additional locations.

Public Spaces Waste Collection – Funding to build 25 additional public waste receptacles to be installed in areas with increased usage in response to local population increases.

### Deliverables:

2020 Projects:
- Manufacturing and installation of estimated 25 additional cigarette butt collection canisters
- Manufacturing and installation of estimated 25 more public waste collection receptacles

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 57,000 |
| | **57,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-274 | **Budget Year:** | 2020 |
| **Project Title:** | Public Space Recycling | **Business Unit:** | 50730 |

## Overview:

To fabricate and install different types of receptacles that separate garbage, organics and recycling. This provides the opportunity to lead by example and adapt to new landfill regulations that ban 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 to 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 will be analyzed for recommendation and further actions.

## Deliverables:

2020 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 |
|---|---|
| 2020 | 117,000 |
| | **117,000** |









# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-276 | **Budget Year:** | 2020 |
| **Project Title:** | Public Space Waste Receptacles | **Business Unit:** | 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 |
|---|---|
| 2020 | 44,000 |
| | **44,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | PRF-006 | **Budget Year:** | 2020 |
| **Project Title:** | CP/Arena/Recreation Equipment | **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 |
|---|---|
| 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 |
| 2039 | 45,000 |
| | **710,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | VCC-002 | **Budget Year:** | 2020 |
| **Project Title:** | Equipment | **Business Unit:** | 50087 |
| **Division:** | Facility Services | | |

## Overview:

Equipment that supports the Victoria Conference Centre and Crystal Garden programming and servicing events:
- Furniture, stages, risers, podiums, couches, chairs, tables, stanchion, partitions, walki stalker
- Ongoing replacement is determined by age, condition, new trends and technology competitive in the industry

## Deliverables:

2020 Projects:
- Counter Balance Walkie Stacker with no outriggers
- Backdrop Drapery Replacement - 6 backdrop drapes

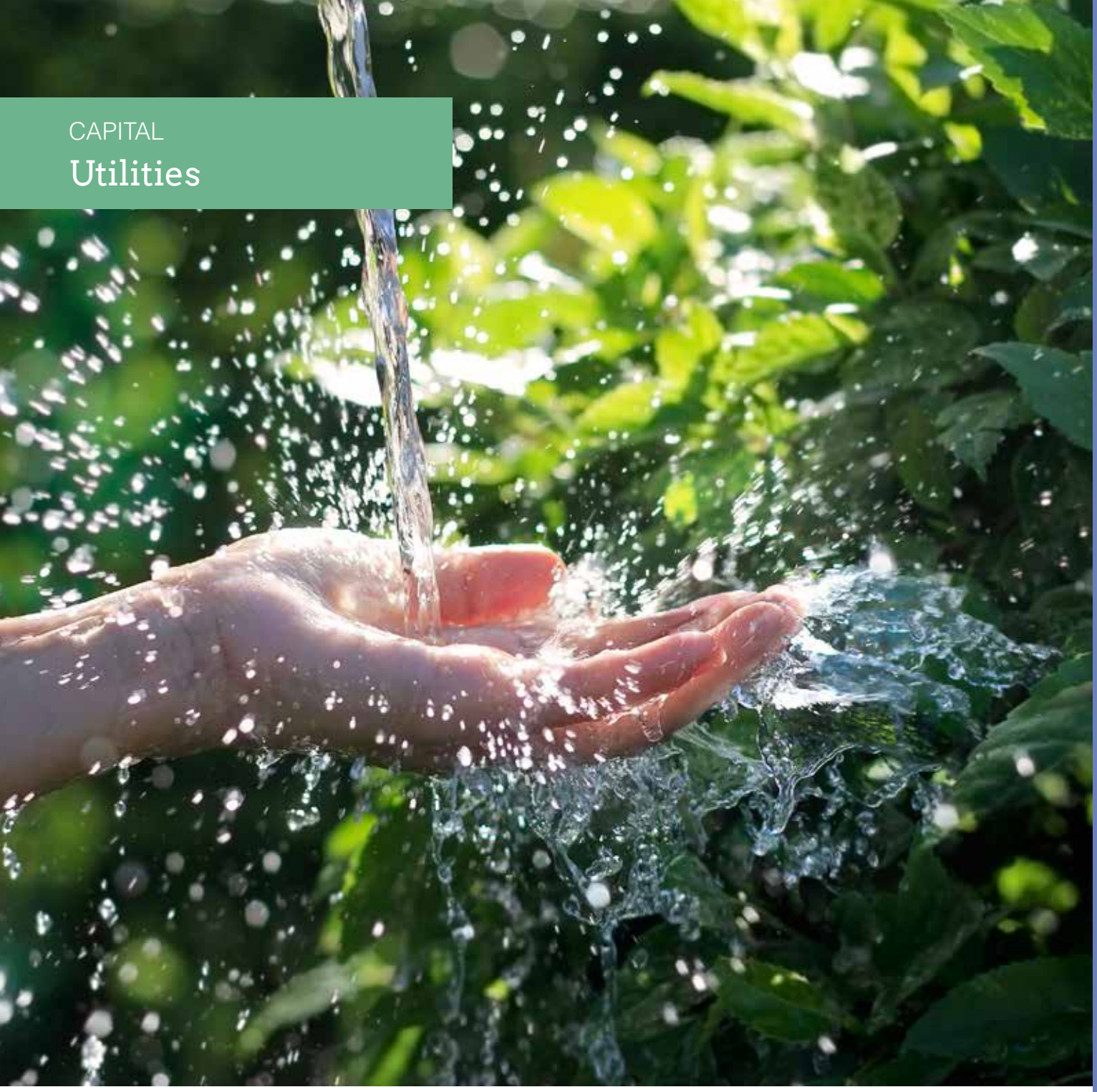
## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 9,000 |
| | **9,000** |



CAPITAL

# Utilities



**Did you know?**

The oldest active pipe was installed in 1891 and runs on Fort Street from Yates to St. Charles even today.

## 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

## CURRENT STATUS
## of Our Community's Assets

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Waterworks | • 331 km of water mains[1]<br>• 1 pump station<br>• 1,794 fire hydrants<br>• 10 PRV stations | • 19% | • 11.6 km | • 3.0 km of water main<br>• 9 fire hydrants |
| Sanitary Sewers | • 237.5 km of sanitary mains<br>• 11 pump stations | • 10% | • 14.5 km | • 1.5 km of sanitary main |
| Stormwater | • 259 km of storm drains<br>• 4 pump stations<br>• 6,900 catch basins | • 10% | • 12.4 km | • N/A |
| Water Connections | • 19,420[2] | • 19% | • 123 | • 175 water services |
| Sewer Connections | • 13,747 | • 10% | • 201 | • 47 sanitary connections |
| Storm Connections | • 10,664 | • 10% | • 95 | • 164 storm connections |

[1]Includes Esquimalt
[2]Includes Esquimalt. Based on water meter numbers.

## INVESTING
## in Our Community's Future (2020 – 2022)

| Area | Today's City (Renewal): Renewal: $63.456m | Tomorrow's City (New): New Infrastructure: TBD |
|---|---|---|
| Waterworks | • Replace/Rehab 4 to 5 km of water mains: $8.194m in 2020, $5.533m in 2021, $5.781m in 2022 | • N/A |
| Sanitary Sewers | • Replace/Rehab 3 to 5 km of sanitary sewers: $8.835m in 2020, $6.555m in 2021, $6.785m in 2022 | • N/A |
| Stormwater | • Replace/Rehab 3 to 4 km of storm drains: $9.469m in 2020, $6.049m in 2021, $6.255m in 2022 | • 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

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-076 | **Budget Year:** | 2020 |
| **Project Title:** | New Services | **Business Unit:** | 10010 |

**Overview:**

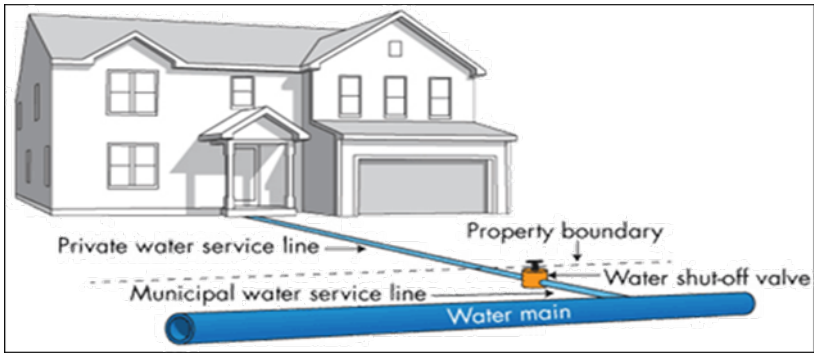
To install water service connections as requested by residents, businesses and commercial/institutional properties.

**Deliverables:**

Water service connections for applicants (residents, businesses, institutions)

**Project Forecast**

| Year | Total Expense |
|---|---|
| 2020 | 550,000 |
| 2021 | 550,000 |
| 2022 | 550,000 |
| 2023 | 550,000 |
| 2024 | 550,000 |
| 2025 | 550,000 |
| 2026 | 550,000 |
| 2027 | 550,000 |
| 2028 | 550,000 |
| 2029 | 550,000 |
| 2030 | 550,000 |
| 2031 | 550,000 |
| 2032 | 550,000 |
| 2033 | 550,000 |
| 2034 | 550,000 |
| 2035 | 550,000 |
| 2036 | 550,000 |
| 2037 | 550,000 |
| 2038 | 550,000 |
| 2039 | 550,000 |
| | **11,000,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-077 | **Budget Year:** | 2020 |
| **Project Title:** | System Planning & Assessment | **Business Unit:** | 10031 |

**Overview:**

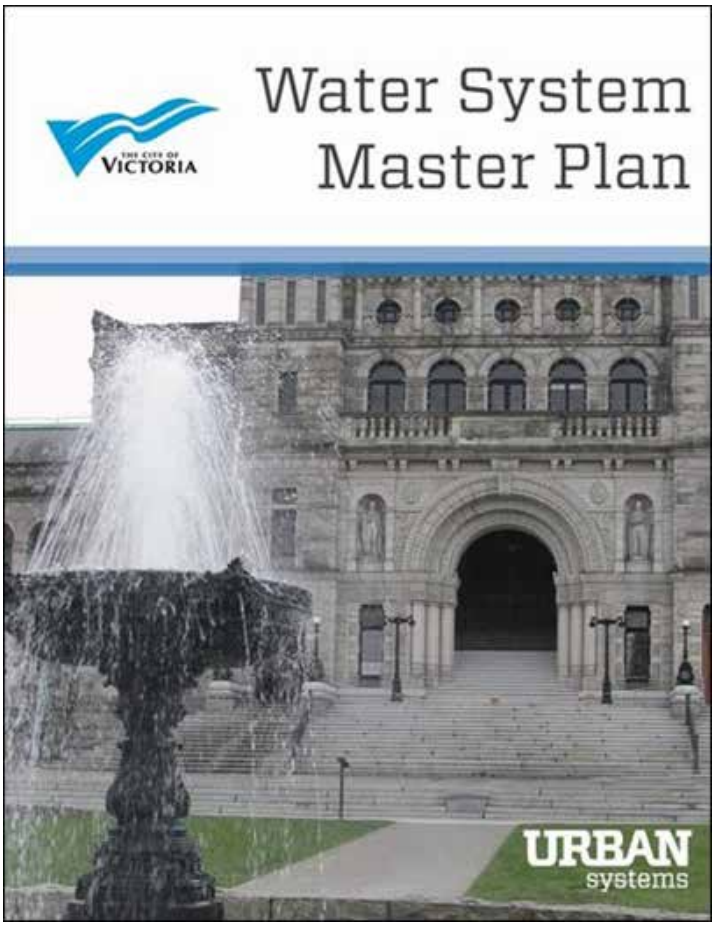
Ongoing water distribution infrastructure planning work including periodic updates to the water system hydraulic model and master plan. Generally, the master plan gets updated every five years.

**Deliverables:**

Water System Master Plan

**Project Forecast**

| Year | Total Expense |
|---|---|
| 2020 | 65,000 |
| 2024 | 250,000 |
| 2029 | 300,000 |
| 2034 | 350,000 |
| 2039 | 400,000 |
| | **1,365,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-078 | **Budget Year:** | 2020 |
| **Project Title:** | Mains Replacement | **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:

2020 Projects:
- Watermain upgrade - Carnsew, Cornwall to Moss
- Watermain replacements:
  - Reed, Alder to Glasgow
  - Wellington, Dallas to Faithful
  - Haultain, Asquith to Belmont
  - Kindersley Rd (Esq.), Coles to Naden
  - Highrock, Rockheights to Highrock Pl
  - Balfour Pl, Balfour Ave to west end
- Watermain lining program
- System component funding
- Disaster Mitigation and Adaption Fund (DMAF) grant projects:
  - Phase 3 of Downtown Area Fire Protection Improvements - Cook Street, Yates to Pandora
  - Phase 3 of Downtown Area Fire Protection Improvements - Yates, Cook to Quadra
- 2021 Projects design

## Project Forecast

| Year | Total Expense | Grants | Net City Funding |
|---|---|---|---|
| 2020 | 7,520,000 | 654,000 | 6,866,000 |
| 2021 | 4,940,000 | 687,000 | 4,253,000 |
| 2022 | 5,187,000 | 721,000 | 4,466,000 |
| 2023 | 5,446,000 | 757,000 | 4,689,000 |
| 2024 | 5,718,000 | 795,000 | 4,923,000 |
| 2025 | 6,004,000 | 835,000 | 5,169,000 |
| 2026 | 6,303,000 | 876,000 | 5,427,000 |
| 2027 | 6,618,000 | 920,000 | 5,698,000 |
| 2028 | 5,983,000 | - | 5,983,000 |
| 2029 | 6,282,000 | - | 6,282,000 |
| 2030 | 6,596,000 | - | 6,596,000 |
| 2031 | 6,926,000 | - | 6,926,000 |
| 2032 | 7,272,000 | - | 7,272,000 |
| 2033 | 7,636,000 | - | 7,636,000 |
| 2034 | 8,018,000 | - | 8,018,000 |
| 2035 | 8,419,000 | - | 8,419,000 |
| 2036 | 8,840,000 | - | 8,840,000 |
| 2037 | 9,282,000 | - | 9,282,000 |
| 2038 | 9,746,000 | - | 9,746,000 |
| 2039 | 10,233,000 | - | 10,233,000 |
| | **142,969,000** | **6,245,000** | **136,724,000** |





# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-122 | **Budget Year:** | 2020 |
| **Project Title:** | Capital Equipment | **Business Unit:** | 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 |
|---|---|
| 2020 | 59,000 |
| 2021 | 43,000 |
| 2022 | 44,000 |
| 2023 | 45,000 |
| 2024 | 46,000 |
| 2025 | 47,000 |
| 2026 | 48,000 |
| 2027 | 49,000 |
| 2028 | 50,000 |
| 2029 | 51,000 |
| 2030 | 52,000 |
| 2031 | 53,000 |
| 2032 | 54,000 |
| 2033 | 55,000 |
| 2034 | 56,000 |
| 2035 | 57,000 |
| 2036 | 58,000 |
| 2037 | 59,000 |
| 2038 | 60,000 |
| 2039 | 61,000 |
| | **1,047,000** |



# Project Summary

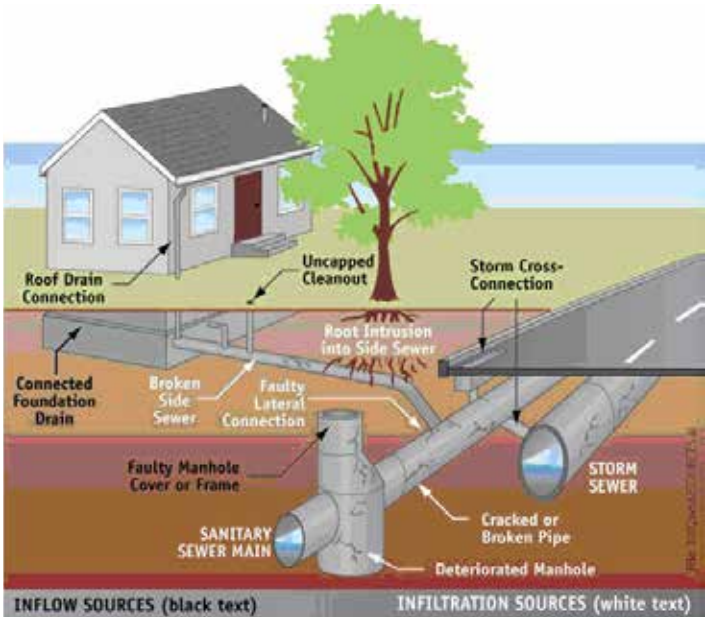
| | | | |
|---|---|---|---|
| **Project Number:** | ENG-035 | **Budget Year:** | 2020 |
| **Project Title:** | Inflow & Infiltration | **Business Unit:** | 30015 |

## 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:

2020 Projects:
- Flow monitoring and investigation program
- Overflow monitoring and elimination
- Inflow and infiltration reduction program
- Annual mainline rehabilitation program




## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 2,063,000 |
| 2021 | 1,251,000 |
| 2022 | 1,314,000 |
| 2023 | 1,380,000 |
| 2024 | 1,449,000 |
| 2025 | 1,521,000 |
| 2026 | 1,597,000 |
| 2027 | 1,678,000 |
| 2028 | 1,762,000 |
| 2029 | 1,850,000 |
| 2030 | 1,943,000 |
| 2031 | 2,040,000 |
| 2032 | 2,143,000 |
| 2033 | 2,250,000 |
| 2034 | 2,362,000 |
| 2035 | 2,481,000 |
| 2036 | 2,605,000 |
| 2037 | 2,736,000 |
| 2038 | 2,872,000 |
| 2039 | 3,016,000 |
| | **40,313,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-037 | **Budget Year:** | 2020 |
| **Project Title:** | Mains Replacement | **Business Unit:** | 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:

2020 Projects:
- Huron Street forcemain replacement
- Joseph Street sanitary sewer replacement
- Hamley, Arnold to Kipling sewer replacement
- Viaduct Park to Cecelia lift station sanitary sewer upgrade
- Barnard Street combined manhole separation
- System components funding
- 2021 Projects design





## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 2,903,000 |
| 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 |
| 2039 | 5,306,000 |
| | **70,212,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-038 | **Budget Year:** | 2020 |
| **Project Title:** | New Services | **Business Unit:** | 30010 |

**Overview:**

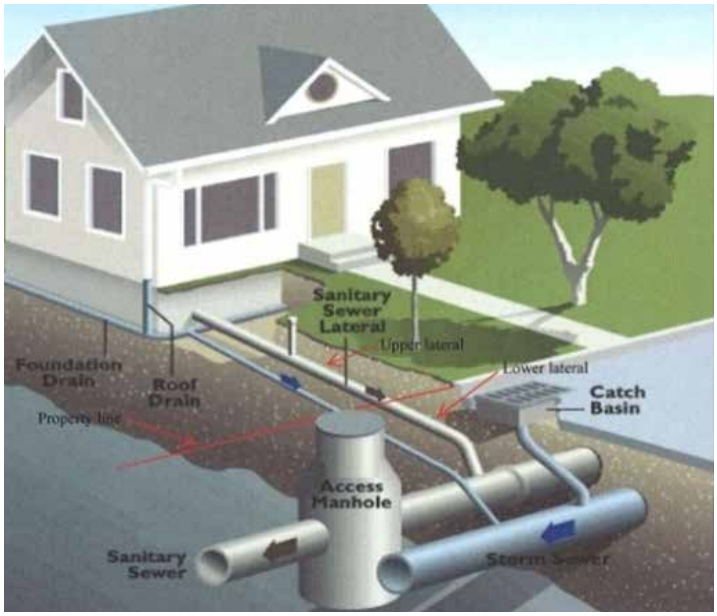
To install sanitary service connections as requested by residents, businesses, and commercial/institutional properties.

**Deliverables:**

Sanitary service connections for applicants (residents, businesses, institutions)

**Project Forecast**

| Year | Total Expense |
|---|---|
| 2020 | 300,000 |
| 2021 | 300,000 |
| 2022 | 300,000 |
| 2023 | 300,000 |
| 2024 | 300,000 |
| 2025 | 300,000 |
| 2026 | 300,000 |
| 2027 | 300,000 |
| 2028 | 300,000 |
| 2029 | 300,000 |
| 2030 | 300,000 |
| 2031 | 300,000 |
| 2032 | 300,000 |
| 2033 | 300,000 |
| 2034 | 300,000 |
| 2035 | 300,000 |
| 2036 | 300,000 |
| 2037 | 300,000 |
| 2038 | 300,000 |
| 2039 | 300,000 |
| | **6,000,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-039 | **Budget Year:** | 2020 |
| **Project Title:** | System Planning | **Business Unit:** | 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 |
|---|---|
| 2020 | 24,000 |
| 2023 | 250,000 |
| 2028 | 300,000 |
| 2033 | 350,000 |
| 2038 | 400,000 |
| | **1,324,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-040 | **Budget Year:** | 2020 |
| **Project Title:** | System Assessment | **Business Unit:** | 30019 |

## Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

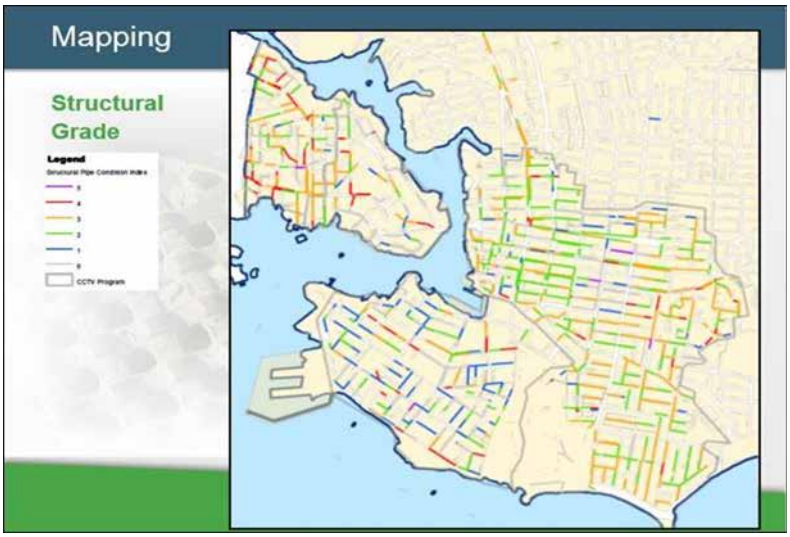
To investigate sanitary sewer service connections by CCTV lamping program to help with reduction of inflow and infiltration caused by aging infrastructures, offset joints, root intrusion, debris sediment, sagging laterals, and cross-connections.

## Deliverables:

2020 Projects:
- System condition assessment
- Engineering investigations

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 533,000 |
| 2021 | 266,000 |
| 2022 | 272,000 |
| 2023 | 278,000 |
| 2024 | 284,000 |
| 2025 | 290,000 |
| 2026 | 296,000 |
| 2027 | 302,000 |
| 2028 | 308,000 |
| 2029 | 314,000 |
| 2030 | 320,000 |
| 2031 | 326,000 |
| 2032 | 332,000 |
| 2033 | 339,000 |
| 2034 | 346,000 |
| 2035 | 353,000 |
| 2036 | 360,000 |
| 2037 | 367,000 |
| 2038 | 374,000 |
| 2039 | 381,000 |
| | **6,641,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-125 | **Budget Year:** | 2020 |
| **Project Title:** | System Upgrades | **Business Unit:** | 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:

Projects:
- Sanitary sewer system upgrades design consulting services
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects:
  - Cook St., Southgate to McClure sanitary sewer upgrade
  - Superior pump station upgrade

### Project Forecast

| Year | Total Expense | Grants | Net City Funding |
|---|---|---|---|
| 2020 | 2,994,000 | 849,000 | 2,145,000 |
| 2021 | 2,520,000 | 866,000 | 1,654,000 |
| 2022 | 2,570,000 | 883,000 | 1,687,000 |
| 2023 | 2,622,000 | 901,000 | 1,721,000 |
| 2024 | 2,674,000 | 919,000 | 1,755,000 |
| 2025 | 2,727,000 | 937,000 | 1,790,000 |
| 2026 | 2,782,000 | 956,000 | 1,826,000 |
| 2027 | 2,838,000 | 975,000 | 1,863,000 |
| 2028 | 1,900,000 | - | 1,900,000 |
| 2029 | 1,938,000 | - | 1,938,000 |
| 2030 | 1,977,000 | - | 1,977,000 |
| 2031 | 2,017,000 | - | 2,017,000 |
| 2032 | 2,057,000 | - | 2,057,000 |
| 2033 | 2,098,000 | - | 2,098,000 |
| 2034 | 2,140,000 | - | 2,140,000 |
| 2035 | 2,183,000 | - | 2,183,000 |
| 2036 | 2,227,000 | - | 2,227,000 |
| 2037 | 2,272,000 | - | 2,272,000 |
| 2038 | 2,317,000 | - | 2,317,000 |
| 2039 | 2,363,000 | - | 2,363,000 |
| | **47,216,000** | **7,286,000** | **39,930,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-188 | **Budget Year:** | 2020 |
| **Project Title:** | Capital Equipment | **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 |
|---|---|
| 2020 | 18,000 |
| 2021 | 15,000 |
| 2022 | 16,000 |
| 2023 | 17,000 |
| 2024 | 18,000 |
| 2025 | 19,000 |
| 2026 | 20,000 |
| 2027 | 21,000 |
| 2028 | 22,000 |
| 2029 | 23,000 |
| 2030 | 24,000 |
| 2031 | 25,000 |
| 2032 | 26,000 |
| 2033 | 27,000 |
| 2034 | 28,000 |
| 2035 | 29,000 |
| 2036 | 30,000 |
| 2037 | 31,000 |
| 2038 | 32,000 |
| 2039 | 33,000 |
| | **474,000** |






# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-024 | **Budget Year:** | 2020 |
| **Project Title:** | Stormwater Quality | **Business Unit:** | 50092 |

### Overview:

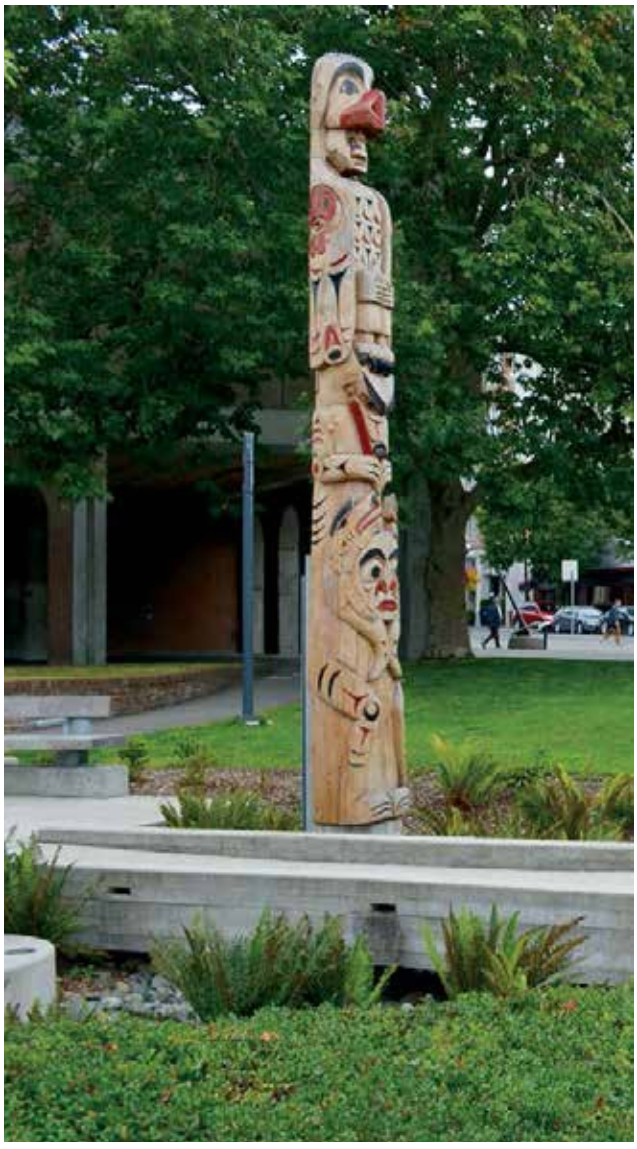
To fund stormwater quality infrastructure and continue stormwater utility development and to fund the catch basin replacement program.

### Deliverables:

2020 Projects:
- Stormwater program information, consulting, and promotional materials
- Investigations/lab testing
- Green Infrastructure program (rain gardens maintenance)
- Leasing agreements with Transport Canada

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 285,000 |
| 2021 | 185,000 |
| 2022 | 189,000 |
| 2023 | 193,000 |
| 2024 | 197,000 |
| 2025 | 201,000 |
| 2026 | 205,000 |
| 2027 | 209,000 |
| 2028 | 213,000 |
| 2029 | 217,000 |
| 2030 | 221,000 |
| 2031 | 225,000 |
| 2032 | 230,000 |
| 2033 | 235,000 |
| 2034 | 240,000 |
| 2035 | 245,000 |
| 2036 | 250,000 |
| 2037 | 255,000 |
| 2038 | 260,000 |
| 2039 | 265,000 |
| | **4,520,000** |



*Rain garden on Pandora Avenue.*

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-026 | **Budget Year:** | 2020 |
| **Project Title:** | New Services | **Business Unit:** | 50005 |

**Overview:**

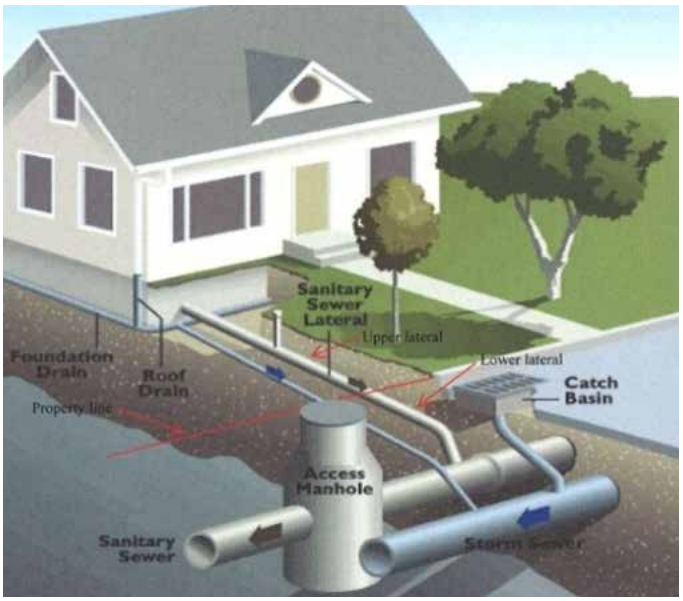
To install storm service connections as requested by residents, businesses, and commercial/institutional properties.

**Deliverables:**

Storm service connections for applicants (residents, businesses, institutions)

**Project Forecast**

| Year | Total Expense |
|---|---|
| 2020 | 300,000 |
| 2021 | 300,000 |
| 2022 | 300,000 |
| 2023 | 300,000 |
| 2024 | 300,000 |
| 2025 | 300,000 |
| 2026 | 300,000 |
| 2027 | 300,000 |
| 2028 | 300,000 |
| 2029 | 300,000 |
| 2030 | 300,000 |
| 2031 | 300,000 |
| 2032 | 300,000 |
| 2033 | 300,000 |
| 2034 | 300,000 |
| 2035 | 300,000 |
| 2036 | 300,000 |
| 2037 | 300,000 |
| 2038 | 300,000 |
| 2039 | 300,000 |
| | **6,000,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-027 | **Budget Year:** | 2020 |
| **Project Title:** | Mains Replacement | **Business Unit:** | 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:

2020 Projects:

- Storm drain mains replacements:
  - Superior, Menzies to Oswego
  - Caledonia, Blanshard to Douglas
  - Herald, Blanshard to Douglas
  - 3000 Block of Washington
- 2020 Storm drain lining program
- Green stormwater infrastructure program
- System components funding
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects:
  - Installation of duckbill valve at stormwater outfall 627
  - Storm drain upgrade at stormwater outfall 222
- 2021 Projects design



### Project Forecast

| Year | Total Expense | Grants | Net City Funding |
|---|---|---|---|
| 2020 | 5,941,000 | 195,000 | 5,746,000 |
| 2021 | 3,156,000 | 205,000 | 2,951,000 |
| 2022 | 3,314,000 | 215,000 | 3,099,000 |
| 2023 | 3,480,000 | 226,000 | 3,254,000 |
| 2024 | 3,654,000 | 237,000 | 3,417,000 |
| 2025 | 3,836,000 | 249,000 | 3,587,000 |
| 2026 | 4,027,000 | 261,000 | 3,766,000 |
| 2027 | 4,228,000 | 274,000 | 3,954,000 |
| 2028 | 4,152,000 | - | 4,152,000 |
| 2029 | 4,360,000 | - | 4,360,000 |
| 2030 | 4,578,000 | - | 4,578,000 |
| 2031 | 4,807,000 | - | 4,807,000 |
| 2032 | 5,047,000 | - | 5,047,000 |
| 2033 | 5,300,000 | - | 5,300,000 |
| 2034 | 5,565,000 | - | 5,565,000 |
| 2035 | 5,843,000 | - | 5,843,000 |
| 2036 | 6,135,000 | - | 6,135,000 |
| 2037 | 6,441,000 | - | 6,441,000 |
| 2038 | 6,763,000 | - | 6,763,000 |
| 2039 | 7,101,000 | - | 7,101,000 |
| | **97,728,000** | **1,862,000** | **9,586,6000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-030 | **Budget Year:** | 2020 |
| **Project Title:** | Brick Main Rehabilitation | **Business Unit:** | 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:

2020 rehabilitation of brick storm drains:
- Alpha St Easement, Beta to Burnside E, Drainage Man Hole (DMH) 2115 to DMH 2114
- Burnside Easement (Speed Ave), DMH 2118 to DMH 2117
- Government St at Johnson, DMH 2211 to DMH 2210
- Speed Ave, Douglas to west, DMH 2119 to DMH 2118

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 2,272,000 |
| 2021 | 2,147,000 |
| 2022 | 2,190,000 |
| 2023 | 2,234,000 |
| 2024 | 2,279,000 |
| 2025 | 2,325,000 |
| 2026 | 2,372,000 |
| 2027 | 2,419,000 |
| 2028 | 2,467,000 |
| 2029 | 2,516,000 |
| 2030 | 2,566,000 |
| 2031 | 2,617,000 |
| 2032 | 2,669,000 |
| 2033 | 2,722,000 |
| 2034 | 2,776,000 |
| 2035 | 2,832,000 |
| 2036 | 2,889,000 |
| 2037 | 2,947,000 |
| 2038 | 3,006,000 |
| 2039 | 3,066,000 |
| | **51,311,000** |






# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | ENG-105 | **Budget Year:** | 2020 |
| **Project Title:** | System Planning & Assessment | **Business Unit:** | 50522 |

### Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

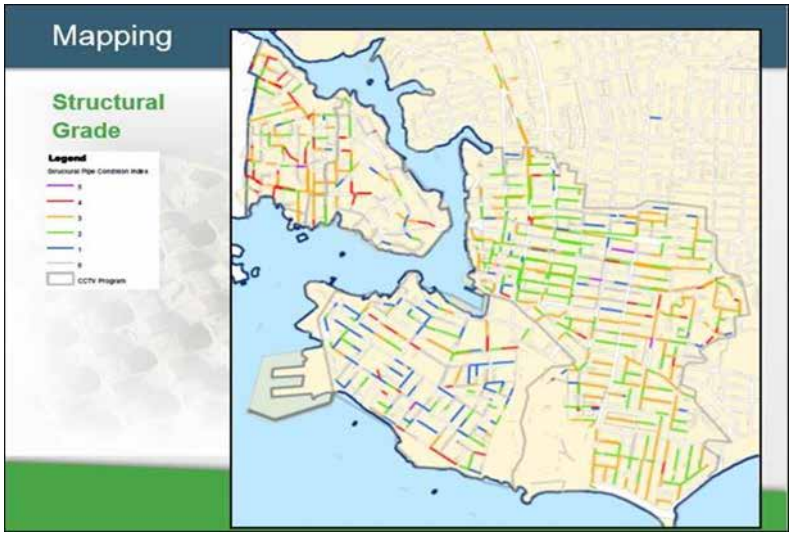
To investigate storm drain service connections by CCTV lamping program to help with reduction of inflow and infiltration caused by aging infrastructures, offset joints, root intrusion, debris sediment, sagging laterals, and cross-connections.

### Deliverables:

2020 Projects:
- Engineering investigations and spill response
- System condition assessment

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 653,000 |
| 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 |
| 2039 | 250,000 |
| | **5,403,000** |



# Project Summary

**Project Number:** ENG-189
**Project Title:** Capital Equipment
**Budget Year:** 2020
**Business Unit:** 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 |
|---|---|
| 2020 | 18,000 |
| 2021 | 11,000 |
| 2022 | 12,000 |
| 2023 | 13,000 |
| 2024 | 14,000 |
| 2025 | 15,000 |
| 2026 | 16,000 |
| 2027 | 17,000 |
| 2028 | 18,000 |
| 2029 | 19,000 |
| 2030 | 20,000 |
| 2031 | 21,000 |
| 2032 | 22,000 |
| 2033 | 23,000 |
| 2034 | 24,000 |
| 2035 | 25,000 |
| 2036 | 26,000 |
| 2037 | 27,000 |
| 2038 | 28,000 |
| 2039 | 29,000 |
| | **398,000** |








**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:** | FIN-011 | **Budget Year:** | 2020 |
| **Project Title:** | Contingency Fund | **Business Unit:** | 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 |
|---|---|
| 2020 | 350,000 |
| 2021 | 357,000 |
| 2022 | 364,000 |
| 2023 | 371,000 |
| 2024 | 378,000 |
| 2025 | 386,000 |
| 2026 | 394,000 |
| 2027 | 402,000 |
| 2028 | 410,000 |
| 2029 | 418,000 |
| 2030 | 426,000 |
| 2031 | 435,000 |
| 2032 | 444,000 |
| 2033 | 453,000 |
| 2034 | 462,000 |
| 2035 | 471,000 |
| 2036 | 480,000 |
| 2037 | 490,000 |
| 2038 | 500,000 |
| 2039 | 510,000 |
| | **8,501,000** |





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
- Divisional Action Plans
- 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 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Fleet | • 15 Administration Vehicles<br>• 26 Operational Vehicles (marked)<br>• 3 Chief & Deputies<br>• 36 Specialized Unit Vehicles<br>• 7 West Division | • 10% | • Replacement of approximately 10% of fleet per year<br>• Began phased in replacement of motorcycle fleet to address safety issues | • Key management system to pool vehicles and improve efficient use of assets |
| Information Technology | • Hardware and Software support for approximately 329 employees<br>• Network servers for VicPD and integrated units housed within VicPD<br>• CCTV Camera system | • 35% | • Computer & printer replacement<br>• Replaced CCTV infrastructure<br>• MS Office upgrades<br>• Mobile Data Terminals for police vehicles | • Increased storage capacity |

## CURRENT STATUS of Our Community's Assets

| Area | What We Have | % In Poor Condition | What We Renewed 2015 – 2019 | What We Added 2015 – 2019 |
|---|---|---|---|---|
| Furniture & Equipment | • Workstations | • 5% | • Replacement based on annual condition assessment | • Ergonomic Assessments and upgrades to improve worker health and safety |
| Building Upgrades | • Leasehold improvements<br>• Paint and Flooring | • 20% | • Carpet and paint replacement | • N/A |
| Communications Equipment | • 911<br>• Dispatch | • 25% | • Communication consoles | • N/A |
| K9 Unit | • 7 dogs<br>– 4 general<br>– 3 specialized | • N/A | • Replacement based on availability of trained dogs and physical condition of current dogs | • N/A |

## INVESTING in Our Community's Future (2020 – 2022)

| Area | Today's City (Renewal): ): $4.587m | Tomorrow's City (New): TBD |
|---|---|---|
| Fleet | • Replacement K9 vehicles $90k<br>• Replacement Patrol vehicles $1.430m<br>• Specialty vehicles $68k<br>• Replacement Traffic vehicles $56k<br>• Non-marked $107k | • Increase interoperability of fleet<br>• Reduce administration fleet<br>• Improve usage vehicles through pooling<br>• Priority based replacement to maintain response capabilities<br>• Pilot telematics program to improve and reduce fleet maintenance costs<br>• Pilot hybrid patrol vehicle program to reduce greenhouse gas emissions |
| Information Technology | • Replacement program for existing hardware $1.881m<br>• Phone system replacement $150k<br>• Firewall upgrades $100k<br>• Upgrades to internet, intranet and file sharing $250k | • Implement Information Management solutions<br>• Assess solutions to replace old landline technology |
| Furniture & Equipment | • Furniture replacement & Ergonomic Assessments $225k | • Use of ergonomic furniture to improve efficiency and employee wellness |
| Building Upgrades | • Flooring replacement $85k<br>• Painting $15k<br>• Renewal of Investigative Services Division space $50k | • Assess future building space and parking needs<br>• Incorporate future integration of services into building upgrades |
| Communications Equipment | • 9-1-1 and Dispatch services transferred to South Island Regional Dispatch Centre | • Reduced future costs for Next Gen 9-1-1 through regional approach |
| Emergency Response Team Equipment | • Replace existing equipment and fleet $53k | • N/A |
| K9 Unit | • One planned retirement for 2020<br>• Replacement based on existing needs $27k | • Consultations ongoing with Saanich PD over integrating K9 services |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | POL-002 | **Budget Year:** | 2020 |
| **Project Title:** | Computer Equipment | **Business Unit:** | 50070 |

## Overview:

Replacement of computer equipment such as terminals, servers, monitors, printers, CCTV cameras, online training resources and multi-year software licences.

## Deliverables:

2020 Projects:
- Strategic Plan Dashboard
- Business Planning tools
- Upgrade Internal/External file sharing tools
- HR recruiting website
- Upgrade virtual networks
- Transition to Office 365
- Online records checks
- Service desk tools for building, fleet, equipment
- E-Ticketing
- Website and intranet upgrades
- Boardroom upgrades for increased public access and transparency





## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 1,181,000 |
| 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 |
| 2039 | 700,000 |
| | **13,531,000** |

# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | POL-003 | **Budget Year:** | 2020 |
| **Project Title:** | Furniture & Fixtures | **Business Unit:** | 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. Additional furniture and fixtures requirement to re-purpose former Communications Centre. This project was carried forward from 2019.

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 125,000 |
| 2021 | 50,000 |
| 2022 | 50,000 |
| 2023 | 50,000 |
| 2024 | 50,000 |
| 2025 | 50,000 |
| 2026 | 50,000 |
| 2027 | 50,000 |
| 2028 | 50,000 |
| 2029 | 50,000 |
| 2030 | 50,000 |
| 2031 | 50,000 |
| 2032 | 50,000 |
| 2033 | 50,000 |
| 2034 | 50,000 |
| 2035 | 50,000 |
| 2036 | 50,000 |
| 2037 | 50,000 |
| 2038 | 50,000 |
| 2039 | 50,000 |
| | **1,075,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | POL-004 | **Budget Year:** | 2020 |
| **Project Title:** | Vehicles | **Business Unit:** | 50182 |

## Overview:

Replacement of City of Victoria Police vehicle assets.

## Deliverables:

2020 Projects:
- Replace emergency response vehicles based on priority-based rating to ensure response capabilities
- Complete pilot telematics program and if successful implement to obtain better data and improve efficiency over regular maintenance
- Initiate a pilot project for hybrid patrol cars to obtain baseline data on feasible options to reduce greenhouse gas emissions

## Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 551,000 |
| 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 |
| | **11,351,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | POL-005 | **Budget Year:** | 2020 |
| **Project Title:** | Department Upgrades | **Business Unit:** | 50459 |

### Overview:

Annual Police building upgrades.

### Deliverables:

2020 Projects:
- Replace flooring and paint based on condition rating assessments
- Carry forward of renovation project for the former Communications Centre from 2019

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 50,000 |
| 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 |
| | **1,150,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | POL-007 | **Budget Year:** | 2020 |
| **Project Title:** | K9 Unit | **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 |
|---|---|
| 2020 | 15,000 |
| 2021 | 12,000 |
| 2024 | 12,000 |
| 2026 | 12,000 |
| 2029 | 12,000 |
| 2032 | 12,000 |
| 2035 | 12,000 |
| | **87,000** |



# Project Summary

| | | | |
|---|---|---|---|
| **Project Number:** | POL-009 | **Budget Year:** | 2020 |
| **Project Title:** | Police ERT Equipment | **Business Unit:** | 50183 |

### Overview:

Replacement of equipment and fleet for the Greater Victoria Emergency Response Team

### Deliverables:

Plan for and replace equipment to ensure operational effectiveness based on current national standards

### Project Forecast

| Year | Total Expense |
|---|---|
| 2020 | 53,000 |
| | **53,000** |

# 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 life cycle 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).

## 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.
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.

## 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.

### 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:

- Police Retirement Benefits – This reserve is to fund retirement benefits (one months pay and vested sick leave) accrued to retiring Police officers. This reserve is funded by annual contributions included in the Police operating budget.
- Police Employee Pension Buybacks – Police employees are entitled to purchase additional pension service time related to their probation period, provided they were not covered by pension. The City is obligated to pay 50% of the cost once the employee retires or reaches 55 years of age. This reserve was established to fund the City's share of costs for employees purchasing pension service for probation periods. This reserve is funded by annual contributions included in the Police operating budget.
- Police Pension Corporation Over Contributions – This reserve was established to accumulate the City's share of Police pension over contributions. These amounts are payable to the employee upon retirement. This reserve is funded from pension contributions refunded to the City by the BC Pension Corporation.
- City Retirement Benefits – This reserve has been established to help fund retirement benefits (one months pay and vested sick leave) accrued to retiring City Employees. This reserve is funded by annual contributions included in the City's operating budget.
- City Employee Pension Buybacks – City employees are entitled to purchase additional pension service time related to their probation period provided they were not covered by pension. The City is obligated to pay 50% of the cost once the employee retires or reaches 55 years of age. This reserve was established to fund the City's share of costs for employees purchasing pension service for probation periods. This reserve is funded by annual contributions included in the City's operating budget.
- City Pension Corporation Over Contributions – This reserve was established to accumulate the City's share of Firefighter pension over contributions. These amounts are payable to the employee upon retirement. This reserve is funded from pension contributions refunded to the City by the BC Pension Corporation.

### Guidelines for Using Funds

Use of funds is restricted to the purpose for which each fund was established. Funds may only be accessed to supplement funding a retirement payout.

Note: A Council Resolution or an Adopted 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




**Fan Tan Alley**

Did you know that Fan Tan Alley in Victoria's Chinatown is known as the World's Narrowest Street?

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.