

CITY OF VICTORIA | British Columbia

Financial Plan

2022 – 2026 Financial Plan

Table of Contents

Introduction

Reader's Guide.....	3
Distinguished Budget Award.....	4
Message from City Manager.....	5
Message from Deputy City Manager/CFO.....	6

City Profile

City Council.....	7
Community Overview	8
Map of Victoria.....	9
City of Victoria at a Glance	10
Highlights of City Services.....	11
Organizational Chart.....	12

Strategic Priorities..... 13

Public Input on Financial Planning Process.....35

Financial Plan Framework

Policies and Framework.....	37
Fund Structure.....	40

Financial Plan Overview

Our Approach.....	41
Priorities and Issues	43
Trends and Outlooks.....	49
Community Impacts	69
Overall Impact to Households.....	71
Overall Impact to Businesses.....	72
Budget at a Glance.....	73
Where Our Money Comes From.....	74
What Our Money is Spent On.....	76
Capital Budget	77
Debt.....	78
Reserves.....	80
Enhancements.....	82

Consolidated Financial Plan..... 85

Operating Budget

City-Wide Major Projects and Initiatives	89
Revenues	91
Expenditures.....	92
Employee Summary.....	93
Council.....	95
City Manager.....	99
Corporate Initiatives.....	107
Business and Community Relations.....	113
Arts, Culture and Events.....	115
Economic Development.....	125
Neighbourhoods.....	129
Victoria Conference Centre.....	135
Bylaw Services.....	159
Engagement.....	167

Engineering and Public Works.....	175
Public Works.....	179
Sanitary Sewer.....	217
Solid Waste and Recycling.....	225
Stormwater.....	229
Support Services.....	243
Third Party Billing.....	253
Transportation.....	255
Waterworks.....	265
Finance.....	273
Parking Services.....	287
Information Technology.....	307
Legal Services.....	313
Legislative Services.....	317
Parks, Recreation and Facilities.....	323
Parks, Recreation and Facilities Administration.....	325
Parks.....	329
Recreation.....	347
Crystal Pool and Fitness Centre.....	363
Royal Athletic Park.....	379
Facilities.....	391
People and Culture.....	399
Real Estate.....	409
Sustainable Planning and Community Development.....	419
Victoria Fire Department	435
Corporate.....	469
Grants.....	499
Greater Victoria Public Library	513
Victoria Police Department.....	517

Capital Budget

Capital Summary	631
Capital Projects Map.....	635

Capital Projects

Active Transportation	637
Complete Streets.....	647
Street Infrastructure.....	655
Structures.....	667
Traffic Safety.....	681
Parks.....	687
Facilities.....	707
Neighbourhood Wayfinding.....	731
Equipment.....	733
Utilities.....	757
Environmental Remediation.....	777
Contingency.....	779
Victoria Police Department.....	781

Appendices

Financial Sustainability Policy.....	787
Reserve Fund Policy.....	790
Revenue and Tax Policy.....	796
Glossary.....	799

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 2022 – 2026 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 Chief Financial Officer. 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 Councillors and provides the reader with a brief overview of the City of Victoria, its location, population, interesting community information, as well as highlights of the services available to citizens and businesses. This section also includes the City of Victoria's organizational structure.

Strategic Priorities

This section 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.

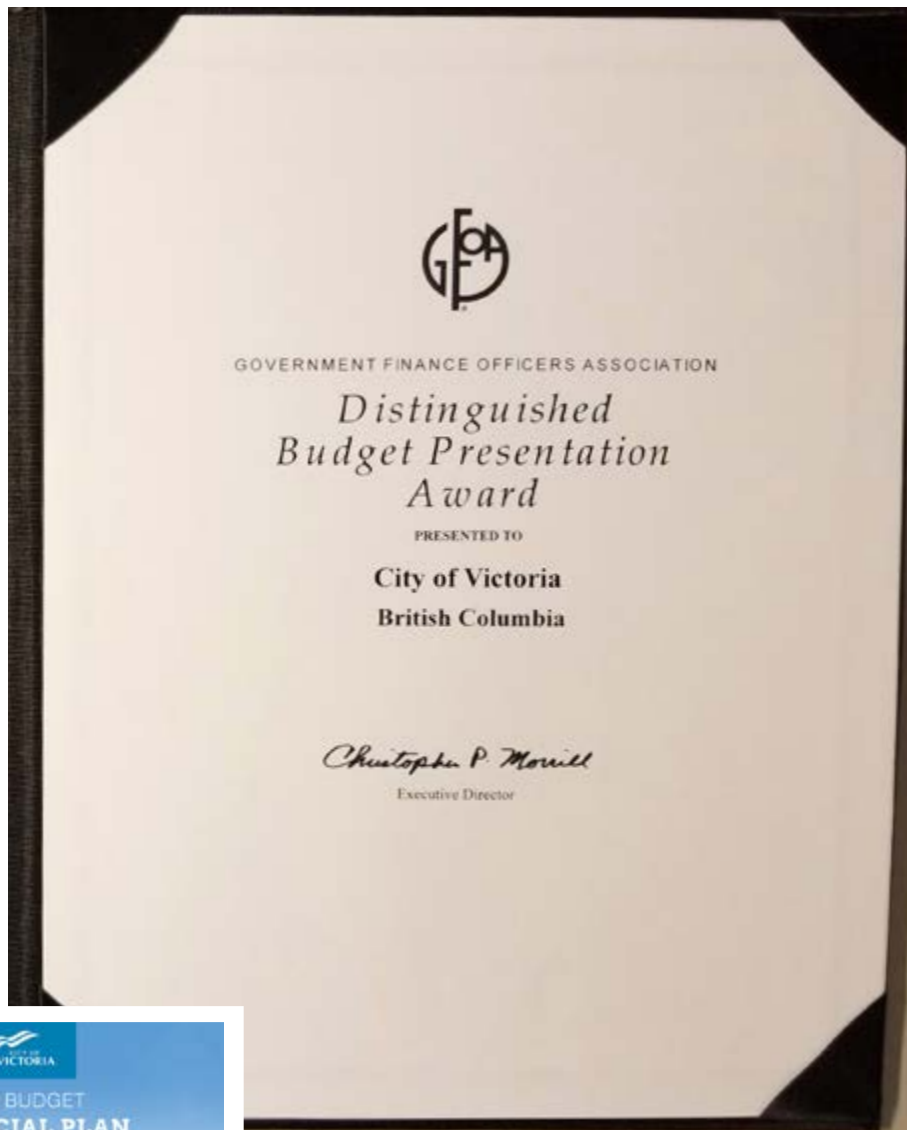
Operating Budget

This section provides a summary of each Department's revenue and expenditure current budget compared to the prior year. 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.

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



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 2022 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.

The City's 2022 Budget seeks to balance pandemic-related revenue impacts while investing in community well-being, infrastructure upgrades

and Strategic Plan initiatives. To that end, Council adopted a budget that invests \$274.2 million in operating and \$154 million in capital improvements, providing over 200 services and programs that advance and improve our city.

In 2022 we will continue to deliver on various climate initiatives to ensure we remain a leader when it comes to climate action. We will invest \$5.9 million on Climate Leadership Plan programs such as the Green Fleet Plan and the Electric Vehicle Strategy, in pursuit of our goals to reduce emissions by 80 per cent and transition to 100 per cent renewable energy by 2050.

Tackling housing affordability is also a key area of investment for 2022. Through this year's Budget, staff will continue to incentivize development of rental housing and look for further opportunities to expedite and simplify development processes to add much needed affordable rental housing stock, as well as "Missing Middle" housing choices such as duplexes and triplexes for renters and owners.

A top priority is always that residents feel safe in their community. As such, we will bolster public safety efforts with \$53.6 million as the City's share of VicPD's base budget, \$18.6 million for fire services and \$3.8 million for bylaw and licensing services.

The 2022 Financial Plan further offers significant upgrades and development to City infrastructure. We are allocating \$8 million to improve City streets, \$18.3 million to implement the Bicycle Master Plan which includes construction of the Fort Street, Government Street, Montreal Street, Superior Street and Gorge Road cycling corridors, and \$35.2 million to the rehabilitation of Victoria's underground infrastructure including replacing and upgrading water, storm water and sewer mains.

Another area where considerable progress is underway is in the realm of accessibility and inclusion. The Office of Equity, Diversity and Inclusion, supported by staff across the City, will continue to champion the City's goal of embedding equity in its policies, programs and services so that our organization, and our community, are welcoming, inclusive and available to everyone.

The City of Victoria is committed to responsible fiscal management and building for the future, which are reflected in the allocation of approximately \$51.1 million for reserves and capital investment including transfers to the affordable housing reserve, building and infrastructure reserve, gas tax reserve and debt reduction.

Other notable highlights in the Financial Plan include: \$525,000 to provide free bus passes to Victoria's youth, \$1.1 million to install new accessible sidewalks or upgrade existing sidewalks, and \$711,000 in building upgrades to Victoria's neighbourhood community centres.

I would like to take this closing opportunity to thank the community for their input on the 2022 Budget. We look forward to engaging with you to inform how we can continue to deliver the quality programs and services that you depend on.

Sincerely,

A handwritten signature in dark ink, reading "Jocelyn Jenkyns". The signature is fluid and cursive, written in a professional style.

Jocelyn Jenkyns
City Manager

Deputy City Manager/ Chief Financial Officer



I am pleased to present the City of Victoria's 2022 – 2026 Financial Plan as we enter the third year of the COVID-19 pandemic. Our strong fiscal management, well-established financial principles and strategic focus continue to be a key guide in the budgeting process. As a result, we have been able to adapt to constant change throughout the past two years, while maintaining a solid financial position.

The Financial Plan supports Strategic Plan outcomes and Council's priorities while providing a framework for operational and capital budgeting that is informed by the City's policies and bylaws. It is a blueprint that shows the allocation of resources and provides clear direction to staff, ensuring the continued high-level service delivery expected by the community. It is aligned with the Strategic Plan, supports the Operational Plan and is in compliance with the Community Charter.

The Financial Sustainability Policy, the Reserve Fund Policy and the Revenue and Tax Policy highlight the City's commitment to taxpayers for stable, equitable and affordable property taxation through long-term financial sustainability, investment in capital assets, growth of reserves and prudent management of debt.

The Financial Plan has considered the gradual ease of COVID-19 restrictions, with a continued focus on current services and service levels. The City has seen increased activity in the community through tracked metrics, such as cyclist, parking and pedestrian counts, indicating a return to pre-pandemic levels. However, weather events, supply chain delays, inflation and a competitive recruitment environment are among the current challenges that we are facing in 2022.

Following Council's deliberations and public consultation, the final operating budget resulted in an overall increase to property taxes of \$5.7 million or 3.89% (1.94% for City operations, 1.87% for Police operations and 0.08% for Greater Victoria Public Library) which slightly exceeded Council's target of inflation plus one percent.

The Five-Year Financial Plan Bylaw received final adoption on April 21, 2022, with the final operating and capital budget totalling over \$274.2 million and \$154 million, respectively. Throughout the process, staff focused on continuous improvement to maintain fiscal discipline, flexibility and incorporate efficiencies.

An integral part of the financial planning process is budget outreach and consultation with the public. The engagement for the 2022 Financial Plan was done virtually by surveys, emails and the Virtual Budget Town Hall. The Town Hall allowed for video and online submissions, tweets and the opportunity to call in, providing immediate engagement with Council and staff. Youth Speak: Budget 2022, hosted by the City in partnership with Volunteer Victoria, gave youth an opportunity to learn more about local government and share their budget priorities directly with Council during the Virtual Budget Town Hall.

We are continually focusing on reaching traditionally under-represented groups and reducing barriers to participate and provide feedback with an aim to reflect the community we serve.

We will remain responsive and agile as we navigate into the future by monitoring financial impacts through regular reporting and updates and will continue to balance the financial abilities with community priorities.

I would like to thank all staff for their continuous support, collaboration and invaluable time to develop a relevant and comprehensive Financial Plan.

Sincerely,

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

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

City Council



Lisa Helps
Mayor

The Mayor and Council of the City of Victoria were each elected for a four-year term in the municipal election held in October 2018. Each member is appointed to specific portfolios, City standing committees and is responsible for a particular Victoria neighbourhood. Some members of Council are also appointed to the Board of the Capital Regional District (CRD). Appointments are made by the City to internal committees as well as external boards and committees – this does not include the external sub-committees or other groups to which members are appointed by those external bodies.



Marianne Alto



Stephen Andrew



Sharmarke Dubow



Ben Isitt



Jeremy Loveday



Sarah Potts



Charlayne Thornton-Joe



Geoff Young



Community Overview

The City of Victoria is located on the homelands of the Songhees and Esquimalt People. A forward-thinking and 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.

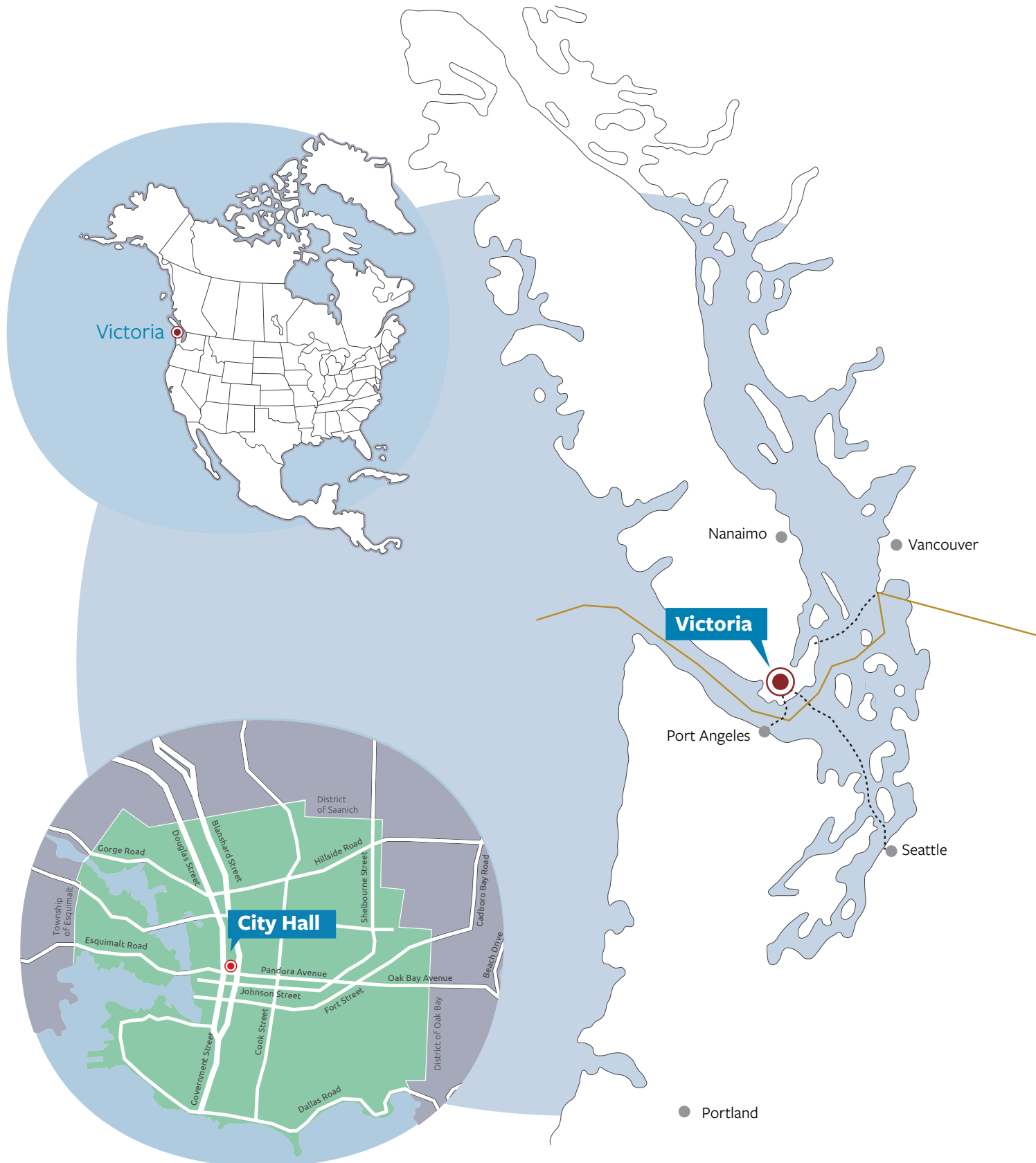
Located in a sub-Mediterranean zone, Victoria enjoys the mildest climate in Canada. This, combined with spectacular outdoor settings adorned with ocean views and mountain vistas, encourage year round recreational opportunities including hiking, golfing, cycling, gardening and kayaking.

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

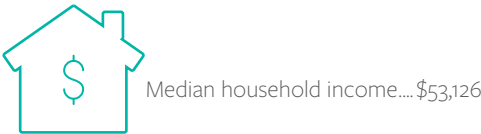
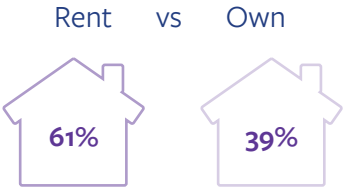
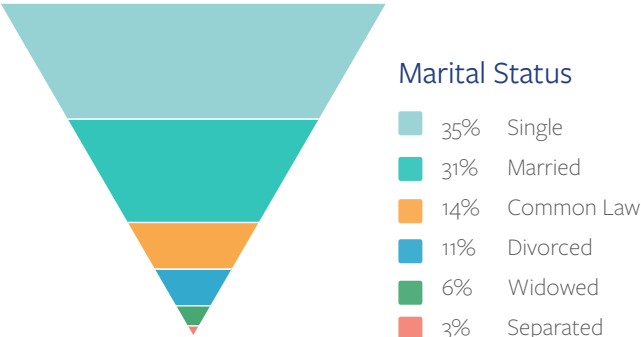
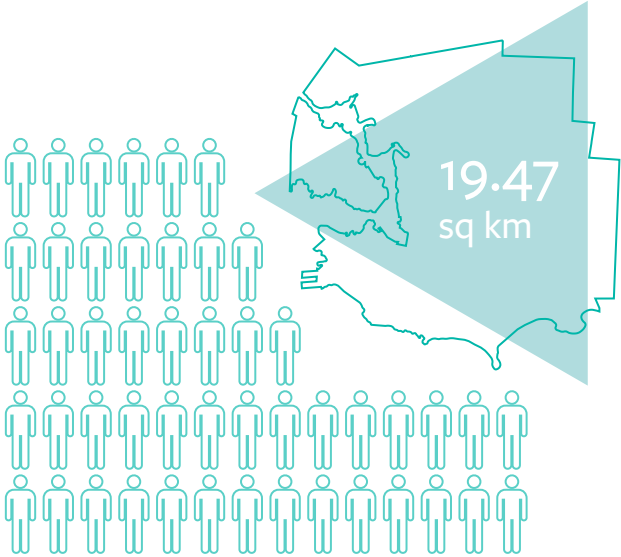
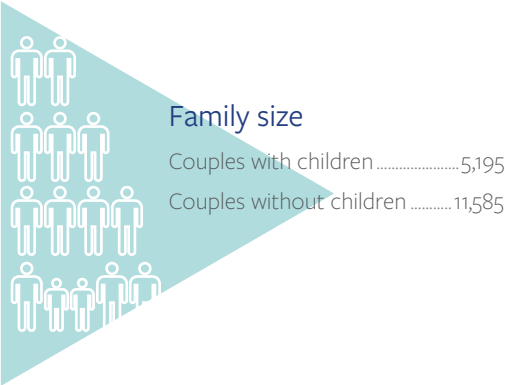
- Incorporated on August 2, 1862
- Population: 94,415
- Serves as the metropolitan core for a region of 418,511
- Capital City of British Columbia
- Average of 2,193 hours of sunshine each year
- Average rainfall is 58.3 centimetres per year

Map of Victoria



City of Victoria at a Glance

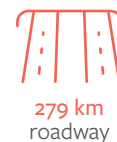
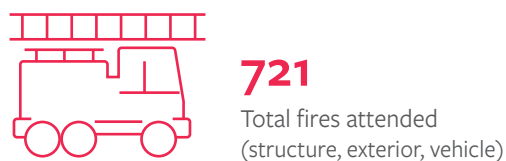
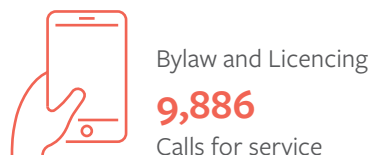
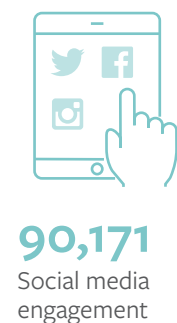
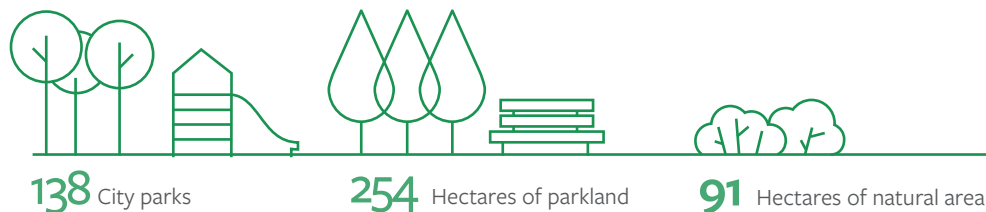
Population **94,415***



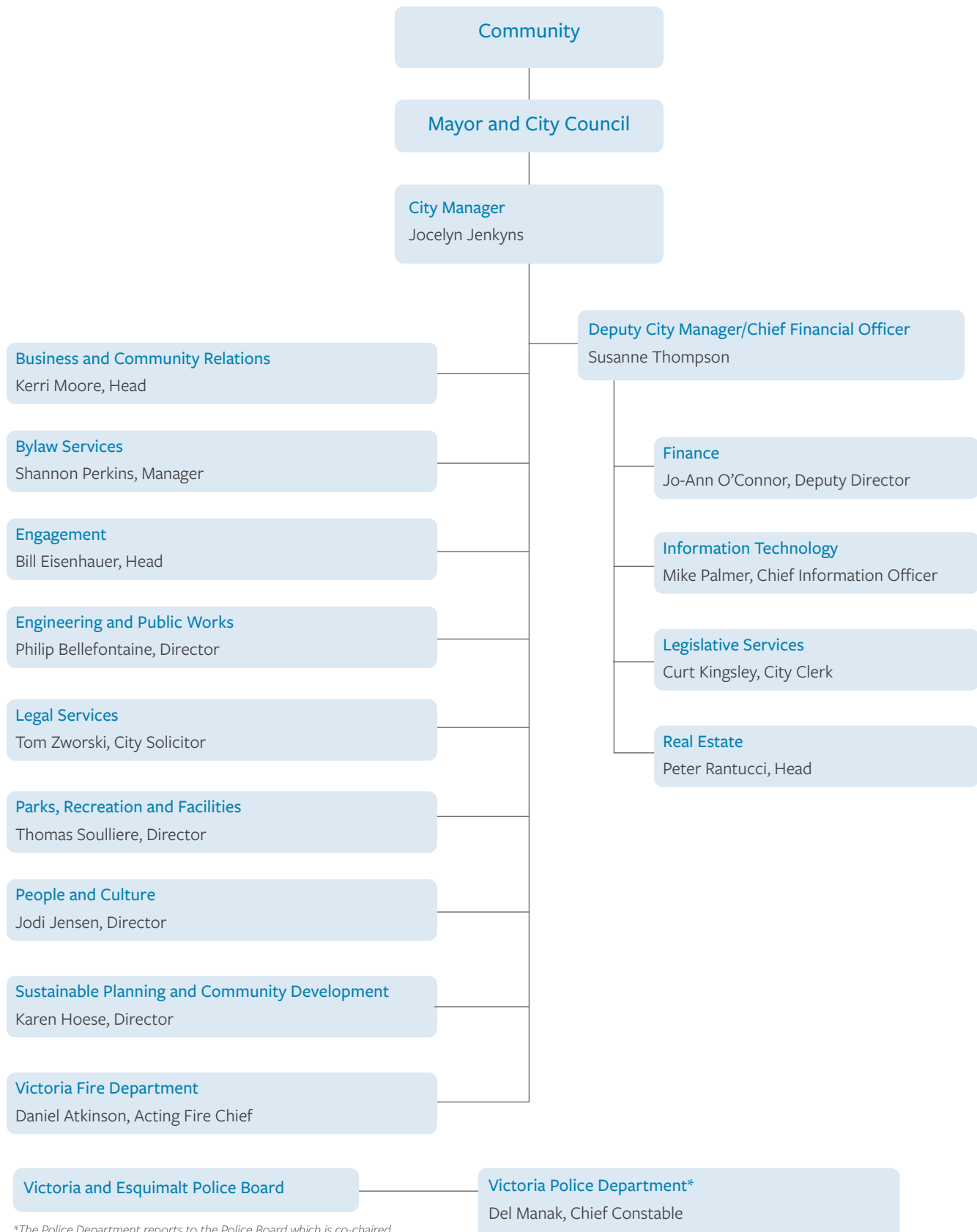
Source: Stats Canada, 2016 Census
*BC Stats 2020
**City of Victoria, 2021

Highlights of City Services

Maintain:



Organizational Chart



**The Police Department reports to the Police Board which is co-chaired by the Mayor of Victoria and the Mayor of the Township of Esquimalt.*



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.

Declaration of Principles and Values

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

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

2019–2022

Strategic Objectives 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 measure and reports on

Actions | *Good Governance and Civic Engagement*

2019		Responsibility
1.	Work with Saanich Council to develop and implement a Citizens Assembly process <i>Continuing in 2022 and 2023</i>	Council; Staff
2.	Work to regionalize police services and consider the possibility of a single, amalgamated police service for the region <i>Continuing in 2022</i>	Mayor's Office
3.	Offer childcare at City Hall during public hearings <i>Complete</i>	Staff
4.	Improve timely publication of Council member expenses and financial disclosure statements quarterly <i>Complete</i>	Staff; Council
5.	Create a structure/process for Councillors to share and be accountable for their work on committees and other appointments <i>Continuing in 2022</i>	Council
6.	Continue to implement Youth Strategy <i>Continuing in 2022</i>	Staff; Youth Council
7.	Complete and implement Real Estate Strategy <i>Continuing in 2022</i>	Staff
8.	Establish a Renters Advisory Committee <i>Complete</i>	Renters Advisory Committee led by Councillors Dubow and Loveday; Staff
9.	Deliver training to Council and senior staff on accessibility <i>Complete</i>	Staff
2020		
10.	Allow people to make video submissions to public hearings and requests to address Council <i>Complete</i>	Staff
11.	Hold public hearing-only Council meetings <i>Complete</i>	Staff
12.	Develop an Equity Framework <i>Complete</i>	Staff
13.	Strike a Council working group to recommend a process for a governance review <i>Complete</i>	Council

2021		Responsibility
14.	Undertake a review of Council duties and compensation in conjunction with the governance review <i>Continuing in 2022</i>	Council; Staff
15.	Review the exempt staff compensation policy every 4 years <i>Continuing in 2022</i>	Staff
2022		
16.	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)
2019 – 2022		
17.	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 <i>Continuing</i>	Council; Staff
2023		
18.	Develop a measurement and monitoring process to assess community happiness and well-being	Staff
19.	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
Ongoing		
20.	Set and measure targets for each of the objectives	Council; Staff
21.	Improve proactive disclosure of closed meeting records and decisions quarterly.	Staff
22.	Exercise fiscal responsibility in policing expenditures expenditures	Council
23.	Streamline and make more consistent planning and permitting processes	Staff
24.	Continue transparent and robust approach to annual budget and strive for continuous improvement of the process each year	Staff; Council
25.	Exercise fiscal responsibility in policing expenditures expenditures	Council
26.	Monitor implementation of Local Area Plans on a routine basis	Staff
27.	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 | *Reconciliation and Indigenous Relations*

2019		Responsibility
1.	Create the Victoria Reconciliation Dialogues <i>Continuing in 2022</i>	Mayor's Office; Council; Staff, Songhees and Esquimalt Nations
2.	Determine appropriate context for the Sir John A. Macdonald Statue <i>Continuing in 2022</i>	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 <i>Complete</i>	Staff with Songhees and Esquimalt Nations and other Indigenous support
2021		
4.	Establish an Indigenous Relations function <i>Continuing in 2022</i>	Staff with Songhees and Esquimalt Nations guidance and support
2022		
5.	Increase protection for Indigenous cultural heritage sites in land use and development processes	Staff
6.	Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations	Council (appoint); Staff and Songhees and Esquimalt Nations guidance
7.	Deliver the experiential portion of the reconciliation training to those interested participants first	Staff

Ongoing

Responsibility

8.	Continue working with and adapting the Witness Reconciliation Program	Council with Songhees and Esquimalt Nations
9.	Create opportunities for Indigenous contractors and employers through City infrastructure projects and contracts	Staff
10.	Work with the Songhees and Esquimalt Nations on First Nations economic development projects	Staff
11.	Advocate for First Nations representation on CRD Board	Council
12.	Explore and pursue co-governance of Meegan (Beacon Hill Park) and shoreline areas with the Lekwungen speaking people	Council with Songhees and Esquimalt Nations guidance
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 | Affordable Housing

2019

Responsibility

1.	Define and set targets for affordable housing <i>Complete</i>	Council (set); Staff (track)
2.	Implement rental-only zoning <i>Continuing in 2022</i>	Staff
3.	Implement Market Rental Revitalization Program <i>Continuing in 2022</i>	Staff
4.	Develop Community Amenity Contribution Policy <i>Complete</i>	Staff

2019, continued		Responsibility
5.	Accelerate Implementation of Victoria Housing Strategy: a. Develop city-wide strategy for additional house conversion opportunities <i>Complete</i> b. Incentivize and mandate the creation of family-appropriate two and three bedroom rental units c. Identify funding mechanisms to acquire land to facilitate federal, provincial and regional investment in affordable housing d. Explore the expanded use of tax exemptions to create more affordable housing <i>Continuing in 2022</i>	Staff
6.	Houseplexes and Townhouses: a. Undertake a city-wide planning exercise to identify suitable locations for townhouses and houseplexes b. Support houseplexes as a form of multi-unit housing that provides a sensitive transition within neighbourhoods c. Support more family housing including townhouses and row houses d. Support new ground-oriented housing forms and lock-off suites <i>Continuing in 2022</i>	Staff
2020		
7.	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 <i>Complete</i>	Staff
8.	Work with partner agencies and parameters outlined in the existing City of Victoria Emergency Plan (2018) to establish an effective emergency shelter function for unhoused persons, including activating municipally-owned property, to provide emergency shelter and other emergency social services to meet community needs in the event of emergencies <i>Continuing in 2022</i>	Staff
2023		
9.	Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month	Staff
10.	Consider a grant program for secondary suites including those that are accessible and serve an aging population	Staff
11.	Allow tiny homes and garden suites on lots that already have secondary suites or duplexes	Staff
12.	Examine a grant program to incentivize the creation of affordable garden suites	Staff
13.	Expand garden suite program to allow larger units on larger lots	Staff
14.	Develop relevant partnerships and pilot a project matching seniors with extra bedrooms with eligible lodgers	Staff

Ongoing	Responsibility
15. Track and measure the creation of affordable housing units	Staff
16. Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing	Staff
17. Regularly evaluate the City's bonus density policy and the number of units being created as a result of it	Staff
18. Encourage barrier-free housing and universal design in new developments	Staff
19. Identify opportunities for affordable housing in all neighbourhood plans	Staff
20. Advocate for more affordable student housing	Council
21. Facilitate, incent and support co-op housing	Staff
22. Examine existing City land as possible sites for affordable housing and emergency shelter spaces	Staff
23. Create a municipal housing service to acquire land and enter into partnerships for the purposes of providing affordable (de-commodified) 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 | Prosperity and Economic Inclusion

2019	Responsibility
1. Create Victoria 3.0 – Recovery Reinvention Resilience – 2020 – 2041 Economic Action Plan <i>Complete</i>	Mayor's Office; Staff
2. Initiate discussions with respect to federal, provincial and philanthropic funding and operational model for Bastion Square Creative Hub <i>Complete</i>	Mayor's Office; Staff; Working Group; Council
3. Apply for certification as a Living Wage Employer <i>Complete</i>	Staff
2021	
4. Create a program to encourage "pop-up" businesses and art exhibits in vacant retail and office space <i>Complete</i>	Staff
5. Develop a vision and implementation framework for the Arts and Innovation District <i>Complete</i>	Staff
6. Work with the province with respect to limited pay-day loans and predatory lending <i>Continuing in 2022</i>	Council

7.	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
8.	Explore land use and business licence regulations to limit predatory lending and pay-day loans	Staff

Ongoing

9.	Continue ongoing support efforts to launch a Creative Hub for Arts	Council; Staff
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 Housing/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 | *Health, Well-Being and a Welcoming City*

2019		Responsibility
1.	Create a city-wide Childcare Strategy and Action Plan <i>Complete</i>	Mayor's Childcare Solutions Working Group; Staff
2.	Develop a Trans Inclusion Policy <i>Complete</i>	Trans Advisory Task Force; Staff
3.	Develop and implement an Accessibility Framework <i>Complete</i>	Staff; Accessibility Working Group
4.	Work with Downtown Victoria Business Association for rotating mural artists to beautify empty storefronts and large windows <i>Complete</i>	Staff; DVBA
5.	Create a Seniors Task Force and develop a Seniors Strategy <i>Complete</i>	Seniors Task Force led by Councillors Isitt and Collins; Staff
6.	Strike a Peer-Informed Task Force to identify priority actions to inform a Mental Health and Addictions Strategy actionable at the municipal level, i.e. prevention, advocacy, integration of services, and education <i>Complete</i>	Peer-Informed Task Force led by Councillors Alto and Potts; Staff
7.	Expand Life Pass program to 365 days per year <i>Complete</i>	Staff
8.	Adopt accessible parking standards for on-street and off-street parking <i>Continuing in 2022</i>	Staff
9.	Explore ways to end sexual harassment and assault in Victoria, including using the Good Night Out international model to create a safe nightlife campaign for Victoria venues, bars, clubs and festivals <i>Continuing in 2022</i>	Late Night Task Force; Councillor Thornton-Joe (Downtown Neighbourhood Liaison)
2020		
10.	Create a Welcoming City Strategy: - Staff to join Welcoming City initiatives - Community efforts that promote inclusivity, understanding and collaboration across cultures to learn about and appreciate everyone's unique perspective - City not to use funds, personnel or equipment to detain people due to immigration status - Business leaders, civic groups institutions, residents to join in a city-wide effort to expand prosperity and integration to include all residents - 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 - City plays role in collective response to fear mongering, racism and human suffering - Diversity and inclusion training for staff and Council - Support entrepreneurial ambitions of newcomers through the Business Hub at City Hall <i>Complete</i>	Welcoming City Task Force led by Councillors Dubow, Thornton-Joe, Mayor Helps; Staff
11.	Urban Agriculture: - Explore opportunities for increasing food production on private land - Support food infrastructure including farmers markets, and storage and distribution - Soil test and consider shade implications of City-owned land and potential land acquisition <i>Continuing in 2022</i>	Staff; Urban Food Table

2021		Responsibility
12.	Urban Agriculture: - 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 - 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) - Support neighbourhood food/meal programs - Work with non-profits to bring back the Sharing Backyards Program <i>Continuing in 2022</i>	Staff; Urban Food Table
2022		
13.	Partner (potentially with the Downtown Victoria Business Association) to create a program to make businesses barrier free <i>Complete</i>	Staff
2019–2022		
14.	Develop a plan including site selection, funding strategy and partnerships to develop a new Central Library. <i>Continuing in 2022</i>	Staff
2023		
15.	Crystal Pool and Wellness Centre Replacement <i>Project on hold</i>	Staff
16.	Create an LGBTQi2S Task Force to create an LGBTQi2S Strategy	LGBTQi2S Task Force led by Councillors Alto and Potts; and Staff
Ongoing		
17.	Implement the Accessibility Short Term Action Plan	Staff
18.	Pilot community BBQ stations in parks and neighbourhood public spaces	Staff; Neighbourhood Associations
19.	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
20.	Look for opportunities and partnerships for deer management	Staff
21.	Ensure ethno-cultural diversity in municipal festival, arts and cultural funding supports	Council
22.	Consider the implementation of play streets, school streets and other child-friendly strategies	Staff
23.	Advocate for preserving and strengthening the Agricultural Land Reserve	Council
24.	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
25.	Look for opportunities to create accessible shoreline access	Staff

26. Mental Health and Addictions Advocacy:

Council

- a. Advocate for better prevention and more support for those aging out of foster care – there were 156 unhoused youth in the 2018 Point-in-Time Count
- b. Advocate for more funds for mental health and more publicly-funded recovery options and de-stigmatization of mental health and addictions
- c. Advocate for and facilitate planning and delivery of additional harm reduction services in the city and region, including a safe inhalation site
- d. Advocate for the BC government to provide currently illicit drugs/safer substances to reduce harm from addictions
- e. Advocate for and work with agencies and other governments and professional bodies to facilitate increased harm reduction training
- f. Advocate to the Province and/or the CRD and Capital Regional Hospital District to measure homelessness, acute addiction, mental health and to identify service gaps and better coordinate between existing service providers, and create better funding opportunities

27. Work with Island Health and partners to attract and retain medical professionals and to improve access to healthcare in all neighbourhoods

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 | *Climate Leadership and Environmental Stewardship*

2019

Responsibility

1.	Develop a Zero Waste Strategy <i>Complete</i>	Staff
2.	Implement the Climate Leadership Plan <i>Continuing 2022</i>	Staff; Council; Community
3.	Implement the Urban Forest Master Plan <i>Continuing 2022</i>	Staff
4.	Undertake a comprehensive review and update the Tree Preservation Bylaw <i>Complete</i>	Staff

2020		Responsibility
5.	Facilitate tree planting events and celebrations in partnership with residents and community organizations, and other public bodies, including participating in the United Nations Trees in Cities Challenge with a goal of planting at least 5,000 trees <i>Continuing 2022</i>	Staff; Council
6.	Mandate green shores practices on waterfront development <i>Continuing 2022</i>	Staff
7.	Increase protection for shoreline areas and Garry Oak ecosystem including the shoreline between Gonzales Bay and Ross Bay and the shoreline along Gorge Waterway <i>Continuing 2022</i>	Staff
8.	Introduce regulations to ban and/or restrict problematic single use items (coffee cups, take out containers, straws, etc.) while taking into consideration accessibility needs <i>Continuing 2022</i>	Staff; Council
9.	Begin to plan for mitigating the inflow and infiltration issues on private property <i>Continuing 2022</i>	Staff
10.	Expedite implementation of the BC Step Code <i>Continuing 2022</i>	Staff
11.	Implement a City staff transit pass program <i>Complete</i>	Staff
2021		
12.	Engage Burnside-Gorge and Victoria West residents on a streamlined process to update the management plans for the following parks and greenspaces, with a view toward improving ecological stewardship and low-impact recreation: Arm Street Park, Burleith Park, Banfield Park, Arbutus Park, and the public foreshore at the foot of Harriet Street <i>Continuing 2022</i>	Staff
13.	Implement a robust Zero Waste Strategy <i>Complete</i>	Staff; Council; Community
14.	Mandate electric vehicle charging capacity in all new developments <i>Complete</i>	Staff
15.	Work with the Greater Victoria Harbour Authority on options for shore power and lower emissions ground transportation <i>Continuing 2022</i>	Staff; Greater Victoria Harbour Authority
2022		
16.	Create Climate Champion program. Transitioning to Agents of Change project. <i>Continuing 2023</i>	Mayor's Office
17.	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
2023		
18.	Explore opportunities for renewable energy generation and district energy opportunities	Staff
Ongoing		
19.	With the exception of hanging baskets and Beacon Hill Park, between 2019 and 2022, re-naturalize all beds in the city. If there are cost, time and/or water savings, use these to further nurture the tree canopy and urban forest and natural areas <i>Complete</i>	Staff
20.	Promote rain gardens and improve water quality entering waterways	Staff
21.	Strengthen tree protection and enhance tree canopy and urban forest	Staff; Community
22.	Encourage and move towards mandating food bearing plants, pollinator habitats and native species in landscape plans for private development	Staff; Urban Food Table
23.	Advocate for appropriate federal regulations of the Victoria Water Airport	Council
24.	Work with partners to clean up the harbour and steward waterways	Staff; Council



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

Actions | *Sustainable Transportation*

2019		Responsibility
1.	Request that the Victoria Regional Transit Commission (VRTC) provide free transit to all children in the region 18 and under <i>Complete</i>	Council
2.	Depending on response from the VRTC, implement creative financing mechanism to fund transit for children 18 and under in Victoria <i>Complete</i>	Staff; Council
3.	Advocate for late night bus service <i>Complete</i>	Council
4.	Develop and begin implementation of the Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel <i>Complete</i>	Council
2020		
5.	Work to bring a “floating” car share service to Victoria <i>Complete</i>	Staff; Mayor's Office
2021		
6.	Complete Cecelia mid-block connector <i>Continuing in 2022</i>	Staff
7.	Lower speed limits on local neighbourhood streets to 30 km per hour <i>Continuing in 2022</i>	Council; Staff
2022		
8.	Explore the expansion of fare-free public transit to low income seniors	Staff
2019 – 2022		
9.	Bike Master Plan implementation <i>Continuing in 2022</i>	Staff

Ongoing	Responsibility
10. Continue to look for opportunities to secure a multi use trail along the Upper Harbour north of downtown	Staff
11. Advocate and work with our regional colleagues to create a regional transportation commission	Council
12. Advocate for substantially improved transit service	Council
13. Advocate for lower transit fares	Council
14. Advocate for BC Transit to start purchasing electric buses in advance of 2030 transition <i>Complete</i>	Council
15. Advocate to BC Transit for “micro transit” or “transit-on-demand” – a public ridesharing program	Council
16. Work with car share entities to create more car share spaces on neighbourhood streets	Staff
17. Encourage/mandate where possible, new car share cars and memberships with new developments in exchange for less parking spots	Staff; Council
18. Support traffic calming in neighbourhoods	Staff
19. Support and nurture neighbourhood-led transportation planning	Staff
20. 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
21. Support greenway improvements in neighbourhoods to allow for alternate design treatments for shared streets on identified greenways	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 | *Strong, Liveable Neighbourhoods*

2019	Responsibility
1. Complete the Fairfield Local Area Plan <i>Complete</i>	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 <i>Complete</i>	Staff; Council
3. Develop a Municipal Alcohol Policy to address concerns brought forward by the Late Night Advisory Committee <i>Continuing in 2022</i>	Staff
4. Explore opportunities to expand the Quadra Village Community Centre in partnership with the Downtown Blanshard Advisory Committee and the CRD <i>Continuing in 2022</i>	Staff; Neighbourhood Association

2019 – 2022		Responsibility
5.	Develop Local Area Plans <i>Continuing in 2023</i>	Staff; Neighbourhoods; Council
2020		
6.	Review the Noise Bylaw <i>Continuing in 2022</i>	Staff
7.	Resolve anomalies in neighbourhood boundaries <i>Continuing in 2022</i>	Council; Staff
8.	Establish a community centre for North Park <i>Continuing in 2022</i>	Staff
9.	Explore partnerships to create meeting space and a home base for the Downtown Residents Association <i>Ongoing</i>	Staff; Downtown Residents Association
2021		
10.	Facilitate a series of virtual engagement events to share community profile information and advance discussions on imbedding equity into the Engagement Framework <i>Continuing in 2022</i>	Staff
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 <i>Continuing in 2022</i>	Staff
2023		
12.	Review the Ship Point Improvement Plan and consider funding options	Staff
13.	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 and CALUCs responsible
14.	Review and consider additional resources (financial and training) for CALUCs	Staff, CALUCs responsible
15.	Explore the creation of a Jubilee Community Centre	Staff
16.	Review the Heritage Tax Exemption program	Staff with clear direction from Council as to what specifically needs to be reviewed is responsible
Ongoing		
17.	Support neighbourhood placemaking initiatives	Staff; Council
18.	Advocate for adequate support and supervision accompanying downtown supportive services so people have all the supports they need, not only housing	Council
19.	Work with the Greater Victoria Public Library to provide library services in the north end of the city	Staff
20.	Work with School District 61 to explore use of Sundance School as a community centre for a Jubilee Community Centre	Staff, School District 61 and Neighbourhood Associations responsible
21.	Emergency preparedness/heritage buildings/enrich the heritage seismic upgrade program <i>Complete</i>	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.

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

What are opportunities we have to improve City Hall? *(continued)*

- 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



City-Wide Strategic Initiatives and Major Projects

The City is committed to delivering services by using a corporate wide approach that is built on collaboration and coordination of corporate prioritization of operating and capital resources. The many services and projects the city delivers involves the synchronization of more than one department and can include working with external partners to achieve results efficiently and cohesively.

Below highlights the city-wide initiatives and major projects for 2022.

Housing

- Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing
- Develop city-wide strategy for additional house conversion opportunities
- Consider a comprehensive amendment to the zoning bylaw to permit all “Missing Middle” housing forms without need for rezoning or development permit
- Redevelopment of 930 Pandora Ave
- Affordable Housing
- Missing Middle planning and implementation
- Victoria Housing Strategy implementation

Arts and Culture Vibrancy

- Create Victoria Master Plan Implementation
- Public Art and Artist Residency Programs
- Cultural Space Road Map
- Music Strategy

Climate Leadership

- Community and Municipal Climate Leadership
- Implement the Climate Leadership Plan
- Development and implementation of Zero Waste Strategy
- Zero Waste and Single Use Materials Regulations
- Mandate electric vehicle charging capacity in all new developments
- Introduce regulations to ban and/or restrict problematic single-use items while taking into consideration accessibility needs
- Implementation of the Tree Preservation Bylaw
- Climate Leadership Plan Implementation – Step Code advancement

Community Planning

- Expedite implementation of the BC Step Code
- Village and Corridor planning and implementation
- Social Policy Initiatives – Childcare Strategy
- Urban Design Initiatives – Government Street Design

Economic Development

- Deliverables from *Victoria 3.0 Recovery Reinvention Resilience*
- Business Hub
- Retail Strategy
- Arts and Innovation District
- Target city-wide conferences
- Strengthen the Business Events Victoria brand
- Coordination with DVBA to support downtown businesses recovering from COVID
- Commercial Leasing Portfolio Stabilization – Post Pandemic Response
- Short Term Rental compliance initiative

Efficiency and Technology Transformation

- Client Relationship Management (Corporate Plan)
- Enterprise Content Management (ECM) migration from legacy file servers to SharePoint Online
- IT Infrastructure resiliency to support business continuity and disaster recovery
- Retire legacy phone system and migrate voice communication to Microsoft Teams
- Modern Workplace Program rollout
- Cyber Security improvements

Engaging the Community

- Town Halls and Engagement Summit
- Engagement and Facilitation Training

Partnering with the Community and Equity, Diversity and Inclusion

- Equity Framework and Lens
- Accessibility Framework
- Transgender, Non-Binary, Two-Spirit Inclusion Plan
- Welcoming City Strategy
- International Decade of People of African Descent
- LGBTI2S Strategy
- Seniors Strategy
- Youth Strategy
- Social Procurement Implementation
- Equity, Diversity and Inclusion Training

Good Governance

- Renewal of Collective Agreements
- Leadership Development Program
- Explore land use and business licence regulations to limit predatory lending and pay-day loans
- Review the Noise Bylaw
- Review the Heritage Tax Exemption program
- Change Council procedure bylaws to facilitate remote submissions as part of public hearings and opportunities for public comments (during the pandemic and permanently)
- General Municipal Election
- Citizen Assembly Coordination
- Establishment of new Advisory Committees
- Implementation of Governance Review Recommendations
- Regulatory process improvements

Investing in Infrastructure

- Long-term bridges, structures and other asset planning and management
- Underground infrastructure operations and renewal
- Transportation Management, safety and infrastructure renewal
- Fire Hall #1 replacement
- Life-cycle maintenance of community buildings, including Crystal Pool and Fitness Centre
- Renewal of fitness equipment
- Renewal of public washrooms
- Central Library upgrade/expansion project
- North Park Community Centre
- Real Estate Strategy
- Sustainable Mobility Implementation including Priority Bicycle Network

Safe and Inspiring Neighbourhoods

- My Great Neighbourhood Grant
- Local Champions Program
- Late Night Program
- Emergency Management Renewal
- Service delivery in accordance with public health protocols
- Opportunities to increase food production on public land including increasing community gardens in all neighbourhoods
- Continue to achieve voluntary compliance through education and information
- Joint targeted compliance projects with various community partners

Green and Public Spaces

- Topaz Park Skate/Bike Parks – Design/Construction
- Topaz Park Artificial Turf Field Replacement - Construction
- Songhees Park Expansion – Construction
- Beacon Hill Park – Transportation Plan
- Natural Areas Restoration Program
- Securement of David Foster Pathway Lands



Public Input

2022 Summary of Public Engagement

The City is committed to increasing public understanding and input on its financial and strategic planning processes. We continue to focus 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.

Public consultation on the 2022 Draft Financial Plan took place from November 9 – 23, 2021. Residents were invited to provide input on the proposed budget to further community priorities. Public input was received through an online survey, written submissions and the Virtual Budget Town Hall held on November 17.

In addition, Victoria youth were invited to participate in *Youth Speak: Budget 2022*, a virtual event hosted by the City of Victoria in partnership with Volunteer Victoria, to learn about the draft budget and share their budget priorities with Council during the Town Hall.

The City's online engagement platform at engage.victoria.ca provided a one-stop hub for budget information and engagement opportunities. A budget summary document was prepared to give people a plain language overview of the operational and capital budgets, as well as highlights of the City's programs and services planned for the coming year. An accessible version was also available. Those who wanted to dive more deeply could review the full draft Financial Plan.

A comprehensive, multi-faceted engagement plan included outreach to Victoria residents and business operators, with targeted communications to reach underrepresented groups, including youth, renters, diverse community groups and newcomers.

Budget consultation was actively promoted across all the City's communications channels, in print and online advertising, stakeholder and neighbourhood outreach, special-edition City e-newsletters and in media interviews.

Online Survey and Written Feedback

A total of 1,059 individuals participated in the City's online budget survey, which asked people to provide input on the Draft 2022 Budget, including 49 supplementary budget items to further community priorities. An additional 135 people provided written feedback.

When compared to last year, participation in the budget survey increased nearly 50% (up from 709 survey participants) and saw a 27% increase in the number of people interacting on engage.victoria.ca.

Virtual Budget Town Hall

For the eighth consecutive year, the City hosted a Budget Town Hall. Due to COVID-19, participation in the live webcast was primarily virtual, with limited in-person attendance. The community was invited to share their priorities for the 2022 Draft Budget with Council by:

- Submitting their feedback in the online form at engage.victoria.ca
- Tweeting using the hashtag **#victownhall**
- Submitting a video up to three minutes in length in advance of the event
- Pre-registering to call in during the event to speak
- Calling in during the live event to speak

During the live webcast, 274 people tuned in, 10 people phoned in to comment or ask a question, one video presentation was shared and there were 84 online submissions. Four people attended in person. Comments and questions covered a wide variety of topics.

Public Input

Youth Speak: Budget 2022

This virtual event was a collaboration between the City of Victoria and Volunteer Victoria to connect local youth with the City and give young people the opportunity to provide feedback on the draft budget and participate in the Budget Town Hall. This small-group, facilitated engagement session gave participating youth the opportunity to learn more and provide input on the City's budgeting process and what's being considered by Council for investment in Budget 2022.

Food security was a primary area of interest. Participants wanted to know how the budget will ensure that food remains a priority for the City, both in terms of expanding the number of community gardens and the many ways to teach people about growing food, food waste, and sharing food. Youth Speak participants were strongly in favour of continuing the free bus pass program. They also thought that the City did an excellent job with parks and green spaces and liked the changes to the dog park and walkway along Dallas Road.

Who We Heard From

Of the 1,059 people who participated in the online survey:

- 93% of respondents said they live in the City of Victoria, with 14% indicating they operate a business in Victoria
- 59% indicated they own their home, while 41% indicated they rent their home, reside in affordable or below-market housing/co-ops or reside in unstable housing
- 20% indicated they are newcomers, living in Victoria for less than five years
- 10% identified as being an immigrant
- 21% of the survey respondents were between the ages of 25–34 (the highest number of respondents of all age groups)
- 8% of respondents were youth, between the ages of 14–24

The demographic profile of survey participation was generally representative and aligned with census data across a number of key indicators, with the exception of renter/homeowners and youth aged 14–24. The percentage of survey participants identifying as renters was 41% this year, down from 57% in Budget 2020 engagement, but up from 35% in Budget 2019.

This year, fewer youth participated in the budget survey and youth participation was slightly underrepresented compared to census population data: 8% participation rate compared to 11% census. Participation in 2021 was overrepresented at 16%.

What We Heard – Priorities

Affordable Housing was ranked as the top Council strategic objective by survey participants again this year, followed by Strong, Liveable Neighbourhoods, Good Governance and Civic Engagement, and Health, Well-Being and a Welcoming City.

Overall, most survey respondents were satisfied with the repair and maintenance of the City of Victoria's transportation infrastructure/amenities and with parks and public spaces infrastructure/amenities.

When assessing essential priorities for Council, survey respondents said they want a city that is safe (60%), has the infrastructure if needs for the future (43%), supports local businesses and economic recovery (37%), is a leader in climate action and sustainability (33%), is healthy (33%), supports vulnerable populations (32%), is equitable and inclusive (28%), supports multi-modal transportation (26%), embraces arts and culture (15%) and is welcoming (12%) and innovative (8%).

A section of this year's survey focused on 49 supplementary budget programs and services that Council was considering as new investments to advance community priorities. Survey respondents were asked how strongly they agree or disagree that each supplemental item should be included in the 2022 Draft Budget. To help inform the public's responses, each question included a short description, cost, how much an item would add to the property tax increase, as well as links for more information.

This community input helped to inform Council's final decision on new and expanded areas of investment in 2022 to further community priorities to improve housing affordability, prepare for a changing climate, enhance public safety, reduce plastic waste and help grow the local economy, among others.

The topic of Police funding was cited again this year in comments from survey respondents and in written budget input. People expressed divergent views with some seeking an increase to VicPD's budget to increase their presence downtown for public safety, while others asking Council not to increase the police budget and instead focus on supporting community services.

Overall, 45% of survey respondents said they receive very good to fairly good value for their tax dollars, compared with 61% last year.

The City is committed to improving the budgeting process each year. Feedback from the 2022 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

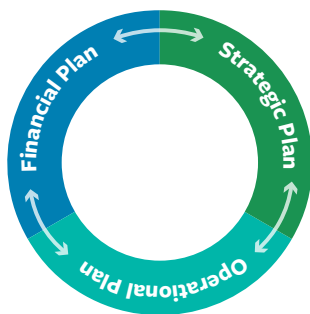
To provide tax payers with stable, equitable and affordable property taxation while at the same time providing high quality services.

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.

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 and online surveys.

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.

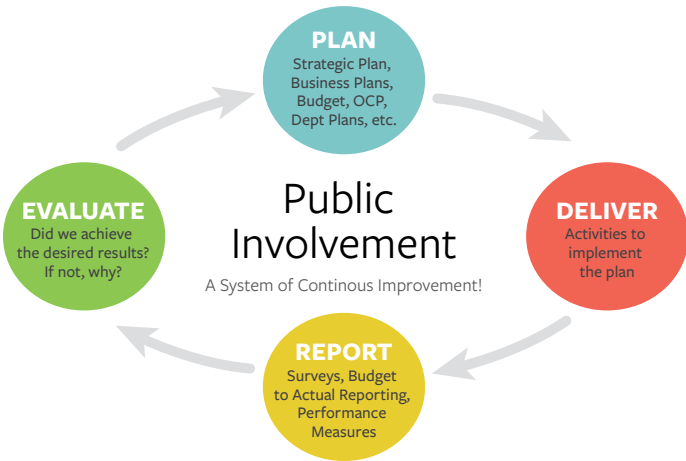
The quarterly report is a comparison of actual revenues and expenditures for city operations and capital projects as well as staffing levels. The purpose of the quarterly financial report is to provide Council, the community and staff with a continual overview of financial information and staffing levels. 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
May – June 30, 2021	Departments developed their draft 2022 budget and performance metrics
July – September 2021	Operating and Capital budget reviews with Directors and City Manager
October 21, 2021	Introduction of the 2022 draft financial plan to Council
October – November 2021	City presentation of the 2022 draft financial plan to Council
November 4, 2021	Council passed 1st reading of the 2022 financial plan bylaw
November 2021	Online survey – Public consultation on the draft financial plan
November 17, 2021	Virtual Town Hall meeting – Public consultation on the draft financial plan
December 9, 2021	Consultation results presented to Council
January – February 2022	Council to provide direction on changes to the draft financial plan
End of March 2022	Final property assessment data received from BC Assessment
April 21, 2022	Adopted the 2022 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
	People and Culture
	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

Budget – Our Approach

The City's financial planning process has moved away from an expense-based budgeting model and now focuses on a service-based model of planning and budgeting. This approach provides greater context by outlining services and capital projects including the deliverables and metrics, benefits, costs and revenues of each. A strong emphasis is also being placed on effective public engagement in the planning process, to provide a clear picture of what the citizens and communities value so consideration to these factors can be contemplated when making budget and service impact decisions. This format enables the City to better demonstrate the value the community receives for their dollars.

The financial planning process is one of continuous improvement where staff seek to enhance activities and find efficiencies that generate more value for the community. This year, with the adoption of the Climate Leadership Plan, the plan's action items have been built into the operating and capital plan's making the financial plan more comprehensive. As well, longer financial planning for capital infrastructure projects in Parks and Facilities have been included providing better financial needs in the long term, narrowing the information gap for better decision making.

Continuing this year, the City and the Victoria Police Department have coordinated their budget timelines to present to Council an all-inclusive 2022 – 2026 Financial Plan that included 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 and key city initiatives have 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 implement efficiencies and use data driven budgeting decisions to improve the overall quality of service delivery.

Over the last number of years, staff have been working on bridging asset information gaps and the 2022 budget has incorporated this new information enabling longer-term planning for assets such as fleet, facilities and parks. Staff continue to initiate ongoing review and assessment of critical infrastructure, such as electrical assets and retaining walls, informing long-range planning. The budget also includes funding to deliver initiatives in the Climate Leadership Plan as well as related plans such as the Green Fleet Plan and the Electric Vehicle Strategy. A new feature in the Financial Plan document is the addition of carbon allocations which include GHG emissions 'budgets' based on the emissions reduction pathway in the City's Corporate Energy and Emissions Management Plan.

How the Budget is Developed

Financial Plan Direction

The City of Victoria delivers its Financial Plan based on many guiding plans, financial policies, Council's direction and on what we have heard from the community over the years. Many of the guiding plans are informed by public consultation and best practices and are continually evolving to provide the road map to ensure the City stays focused on what matters to our community while achieving the high level of services our citizens have come to expect.

Some of our City's Guiding Plans and Policies include:

- Official Community Plan
- City of Victoria Strategic Plan
- Asset Management Plans
- Financial Sustainability Policy
- Reserve Fund Policy
- Victoria Housing Strategy
- Climate Leadership Plan
- Parks and Open Spaces Master Plan
- Beacon Hill Park Management Plan
- Urban Forest Master Plan
- Harbour Pathway Plans
- Bicycle Master Plan
- Go Victoria
- Zero Waste Victoria
- Greenways Plan
- Youth Strategy
- Harbour Pathway Plan
- Revenue and Tax Policy
- Pedestrian Master Plan
- Emergency Management Plan
- Create Victoria – Arts and Culture Master Plan
- Victoria 3.0

Council has provided direction to develop the Financial Plan based on Council's direction to continue ongoing program and service delivery at current service levels, to achieve a maximum tax increase of inflation plus 1% as outlined in the City's Strategic Plan and to use mitigation strategies such as vacancy management, travel, conference and training budget savings and the remaining Restart Grant to achieve a lower tax increase.

Internal Staff Review

The budget process began in Spring 2021 with the introduction of the budget guidelines to staff. Budget information sessions are 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.

The next step is a comprehensive review of the operating and capital budgets by internal staff teams within each department. The budget process requires a team effort involving over 70 staff from across the organization. This approach increases collaboration and provides an opportunity for staff to gain a greater understanding of the City's services and provide continuous feedback.

Budget – Our Approach

Staff undergo a line-by-line number review, incorporating forced growth, contractual obligations and adjustments that align with trends in addition to text edits to better reflect the service deliverables and make the language more accessible to the community. As well, in developing the budget staff consider capacity to deliver the many programs, services and projects the City provides to the community.

A final review from the Directors of each Department is complete before finalizing and sending to Finance. These reviews include checking the proposed budgets for reasonableness and adjust where appropriate to find budget savings and efficiencies and consider capacity. The reviews ensure the proposed budgets align with the City’s financial policies, department guiding documents and Council’s Strategic Plan.

Senior Leadership Team Review

Following the internal staff review, the Senior Leadership Team reviews all operating and capital budget submissions and supplemental requests from a corporate perspective, to ensure compliance with the overall strategic plan goals, objectives and financing capabilities. This review also provides the strategic direction on how the City’s financial plan is presented to Council and the community.

Public Engagement

The City is continuously looking for ways to improve and increase transparency with the community on the financial planning process. This includes sharing information and soliciting constructive feedback to help guide future decision making. Staff continue to use the city’s website including a variety of other communication vehicles, including “Understanding Your City Budget” video, information documents including the annual financial plan, budget summary, budget at a glance, e-town halls and surveys.

Each year, staff compile the budget survey results and bring forth that information to Council to help form their decisions related to the budget.

How the Budget is Approved

Following the Senior Leadership Team’s review, the proposed budget is presented to Council. To assist in the decision-making process, Council is provided with the Draft Financial Plan document, overview report, presentations and summaries of the overall budget.

Council budget sessions are scheduled to provide Council an opportunity to review the budget documents and direct questions to staff to ensure they have all the information needed to make sound decisions. During these meetings, Council motions are also passed on a variety of initiatives which staff report back on to help in Council’s decision making. Staff also compile the budget survey results and present the results to Council before final budget deliberations occur.

Following the initial budget review and discussion, Council will give first reading of the Financial Plan Bylaw indicating preliminary approval and that Council is satisfied that the plan is ready to receive public input. After the public consultation, all information is presented to Council to facilitate comprehensive decision making. Council then deliberates and provides final direction to the Financial Plan including allocating

the annual surplus and the new property tax revenue from new development. Final adoption of the annual financial plan bylaw and tax bylaw occurs prior to May 15th of each year.

2022 Financial Plan

Property Tax Breakdown

1.94%	City Operations
1.87%	Police
0.08%	Greater Victoria Public Library
3.89%	Overall Financial Plan Property Tax Increase

The budget has been developed to maintain existing services and service levels and to provide options for mitigation strategies that could achieve a lower tax increase. In alignment with the Financial Sustainability Policy this budget has transferred the first \$500,000 of new property tax revenue from new development to infrastructure reserves. Council has also given direction to provide ongoing funding for two grants: South Island Prosperity Grant of \$220,000 and Theatre Skam Arts Hub of \$20,000, both funded from property tax revenue from new development. Staff present recommendations to Council for service level changes as supplemental budget requests.

Each year, difficult decisions between competing priorities are made during the financial planning process to deliver the City’s over 200 programs and services, to invest in infrastructure upgrades and to achieve the City’s Strategic Plan. The draft financial plan includes projected revenue and expense changes due to COVID-19, known cost increases and mitigation strategies to minimize impacts on service delivery due to COVID-19. The various mitigation strategies factored into this budget include cost saving measures such as vacancy management, reduction in travel, conference and training budgets and funding from the Restart Grant awarded from the BC Provincial Government for COVID-19 related impacts.

The 2022 operating budget totals \$274.2 million, and the 2022 capital budget totals \$154 million which includes investments in City facilities, parks, underground utilities and streets, as well as continued implementation of the Bicycle Master Plan. Including the mitigation strategies, the operating budget results in an overall increase for property taxes of \$5.7 million or 3.89%, resulting in an overall increase to property taxes of \$105 for an average household and \$265 for a typical business. The utilities budgets consisting of water, sewer, stormwater and solid waste and recycling have increased between 1.84% to 3.60% resulting in a total increase of \$31 for the average household and a total increase of \$36 for a typical business. For both property taxes and utilities, the overall increase is 3.71% for an average household and 3.79% for a typical business.

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 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 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 reductions 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 budget. Direction provided by the guidelines included the following:

- The Strategic Plan objective “Make Victoria More Affordable” limits the annual property tax increase to a maximum of the rate of inflation plus 1%
- Priority-based budgeting includes aligning department work plans to the City’s eight Strategic Objectives
- Department budgets are 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 are to adopt 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 (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 consultations 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 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 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.

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

The City’s financial situation, especially related to some revenues, has been significantly impacted by the COVID-19 pandemic, and the timeframe for recovery remains unknown. The main revenue shortfalls have been related to decreased economic activity downtown. In 2022, the continued revenue sources impacted by the pandemic are those from parking, the Victoria Conference Centre, business licencing and property leases.

For the 2022 Financial Plan, revenue forecasts have been based on actual trends from 2021 which in some areas such as recreation, parking and property leases have seen an increase over 2020 due to reduced pandemic restrictions and life beginning to normalize, though the fourth wave of the pandemic does introduce more uncertainty. To reduce the budget gaps, the City has developed a multi-faceted approach which balances operating and capital needs and minimizes impacts on services.

Priorities and Issues

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 various neighbourhoods, 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.

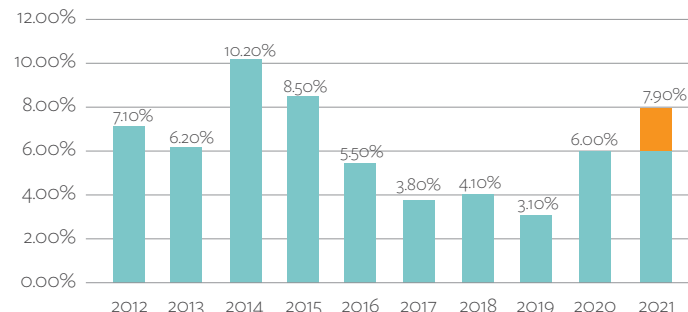
Business Support

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 *Victoria 3.0 – Recovery Reinvention Resilience – 2020 – 2041* was initiated in 2019. The action plan will create and support programs to make it easier for businesses 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.

Since 2014, the downtown street front vacancy rate has dropped significantly from 10.2% to 3.1%.¹ Due to the COVID-19 pandemic, the rate has increased to 7.9% in 2021, however 1.9% of the vacancy is expecting redevelopment.

¹ Colliers International Victoria Retail Market Report Q4 2021

Downtown Building Vacancy Rates Retail – Storefront



SOURCE: Colliers International Victoria Rental Market Q4 2021

Priorities and Issues

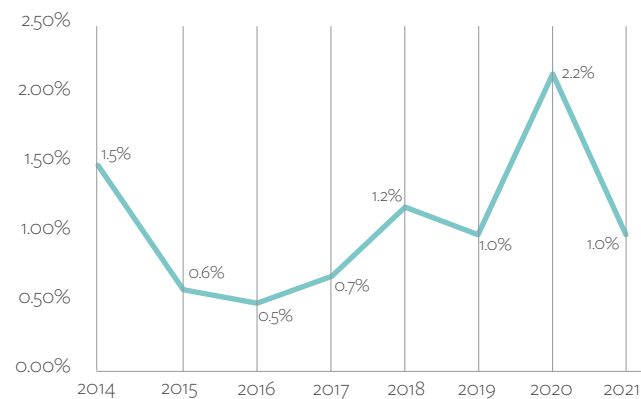
Affordable Housing

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 \$40 million to this initiative and the Province of BC and Government of Canada have awarded matching funds, bringing the total investment to \$120 million to build new affordable housing for those who are chronically homeless.

Victoria’s apartment rental vacancy rate decreased by 1.2% compared to 2020 returning to pre-pandemic levels. The average rent increased by 3.0% in 2021, which is slightly lower than in 2020. Vacant and newer units constructed after 2018 were \$300 – 400 more expensive than occupied units. Due to this, it is expected that long-term renters will retain occupancy and the vacancy rate will decline further.

Victoria Apartment Rental Vacancy Rate (%)



SOURCE: Canada Mortgage and Housing Corporation, Rental Market Data – 2021

Active Transportation

The goal of active transportation is improved quality of life, public safety, air quality, place making, pedestrian and cycling lanes through the implementation of neighbourhood-led transportation planning and a “complete streets” lens for all transportation projects. Guiding principles are to encourage human-powered modes of transportation and to provide a connected, safe, comfortable, and active transportation network for people walking, riding bikes, or using other non-motorized forms of transportation.

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

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

Bicycle Master Plan Priority Network Improvements



Priorities and Issues

Climate Change

Climate change poses the greatest environmental challenge faced by governments worldwide. Extra heat in the 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 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 to reduce GHG emissions and respond to the risks associated with a changing climate.

In alignment with the City's new Corporate Energy and Emissions Management Plan (CEEMP), the 2022 Financial Plan now includes departmental carbon allocations. Starting in 2022, a portion of the City's projected annual carbon footprint will be allocated for each of the four key departments that together contribute over 90% of the City's corporate GHG emissions: Parks, Recreation and Facilities, Public Works and Engineering, Police and Fire. These carbon allocations are determined based on the City's historical GHG emissions data and the GHG emissions reduction targets outlined in the CEEMP. They are intended to increase awareness and accountability around current GHG emissions and identify where emissions reductions are targeted. Consideration of carbon allocations during the budget process also prompts these departments to incorporate emissions reductions into capital and operating plans.

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 practice 'everyday readiness' such as knowing neighbours, making sure cell phones are always charged, and maintaining personal emergency preparedness kits.

The mission of the Emergency Management Division is to reduce the loss of life and property and protect our city from all hazards by implementing a comprehensive, risk-based emergency management program of mitigation, preparedness, response, and recovery.

Priorities and Issues

Economic Outlook

British Columbia (BC) has experienced above average growth relative to other provinces since 2014 and continued to outperform during the pandemic in 2021. BC’s real Gross Domestic Product (GDP) is forecasted to see an annual average increase of 4.2% ² in 2022 and is expected to slow down to 2.00% ³ in 2023 as economic slack is fully absorbed and policy stimulus is rolled back.

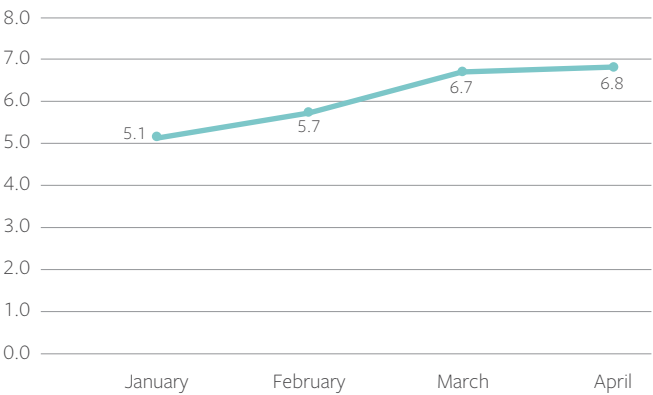
The BC population growth slowed in 2021 with a modest 1.1% ⁴ increase owing to a sharp decline in international immigration, though growth outpaced the national picture as Canadians moved west, facilitated by remote work opportunities, shift from large urban areas and early retirements.

According to BC Stats for 2020, Victoria’s population was 94,415. Victoria’s population is estimated to grow to 101,734 (8.7%) in 2028 and 108,898 (7%) in 2038. Over the 2019 – 2038 period, the Capital Regional District population is projected to increase 20%. ⁵ In 2021, Vancouver Island saw an accelerated growth in population due to migration from Canada and urban areas.

Victoria’s unemployment rate for April 2022 was 4.4% ⁶ which is an improvement compared to 6.2% in April 2021 and lower than the overall BC unemployment rate of 5.4%. Tight labour markets continue to pose challenges to businesses and supports rising wages.

Inflation concerns remain front and centre across Canada due to soaring commodity and housing prices, supply changing snarls, and solid demand for goods and services. Victoria’s CPI for April 2022 was 6.8% ⁷ compared to 5.1% in January 2022. Though it is expected that the rate of inflation to gradually subside across Canada later in the year as energy prices stabilize, higher interest rates temper consumer demand and a cooling housing market ease pressure on sheltering costs.

2022 Monthly Consumer Price Index for Victoria



² RBC Economics Provincial Outlook June 2022

³ RBC Economics Provincial Outlook June 2022

⁴ Central 1 Economic Analysis of BC Volume 42, Issue 2

⁵ Capital Regional District (CRD) 2019 – 2038 Population, Dwelling Unit and Employment Projection Report, Prepared for the CRD by BC Stats, April 2019

⁶ Work BC Labour Market Snapshots April 2022

⁷ Stats Canada Monthly CPI 2022

Trends and Outlooks

Service Performance and Trends

The City remains committed to improving and tracking performance metrics. 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 approach 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?

A key focus in 2022 is to further develop the suite of both internal and external performance metrics for continued and expanded accountability to the citizens of Victoria.

Measures and Trends

As part of the City's commitment to continuous improvement, the performance measures for the 2022 – 2026 Financial Plan have been consolidated to provide better clarity on emerging trends and are organized as follows:

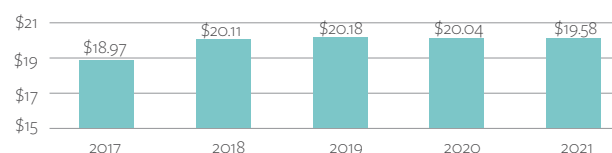
- Managing our Costs and Revenue
- Our People
- Service Delivery
- Sustainability and Environmental Protection
- Managing our Underground Assets
- IT Service Delivery and Support Services
- Promoting Economic Development
- Fire and Emergency Management

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

Net Subsidy per Resident



What are we measuring and why?

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

How much did we do?

The COVID pandemic continued to impact the Crystal Pool and Fitness Centre operation throughout 2021. The facility received approximately 140,500 visitors, 78% of which were for swimming, 17% for dryland fitness, and 5% for activities such as youth camps and special events. The City continued to adapt programming while operating within the public health restrictions. Demand for swimming remained high, however, facility capacity limits affected the City's ability to meet this demand.

How well did we do it?

Participation in recreation programs and services increased in 2021, however, usage numbers were about 50% of pre-pandemic levels. Budget adjustments have been made to reflect the pandemic environment.

	2017	2018	2019	2020	2021
Cost Recovery	38%	37%	37%	13%	33%

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

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. This shows 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 for all available units compared to total months available for rental. The property vacancy rate at the end of 2021 was 6%.

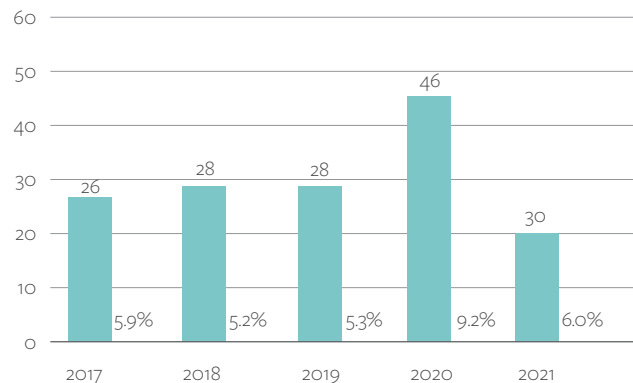
How well did we do it?

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.

Is anyone better off?

The City's long-term goal is to continue reducing the vacancy rates and at a minimum maintain rates at the industry average for downtown commercial.

Rental Property Vacancy (Months)



Our People

Priorities for managing people include ensuring healthy and safe workplaces and actively recruiting and retaining qualified employees to deliver services to the public.

What are we measuring and why?

Reductions in workplace injury as represented by the total number of WSBC claims and the number of days lost due to injury provides critical knowledge to support employee health, safety and wellness, operational capacity and cost avoidance (WSBC premiums).

How much did we do?

Total days lost due to injury decreased by 15% in 2021 over the prior year. Time loss claims filed in 2021 decreased by 27% over the prior year.

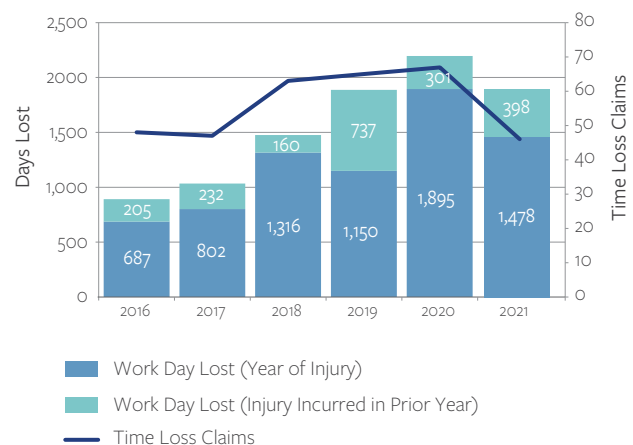
How well did we do it?

Despite the improvement in workplace safety in 2021, the City continues to have challenges with the number of workplace injuries resulting in costly time loss claims.

Is anyone better off?

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

Work Days Lost Due to Injury – 6 Year Trend



Trends and Outlooks

Organizational Capacity Management

What are we measuring and why?

Understanding and forecasting employee departures is key to ensuring sustainability of operations and on-going service delivery.

How much did we do?

The number of employees who voluntarily leave the City due to retirement or resignation remained relatively constant at approximately 5% of total Full-Time Equivalents (FTEs) until 2021, when the number of resignations more than doubled.

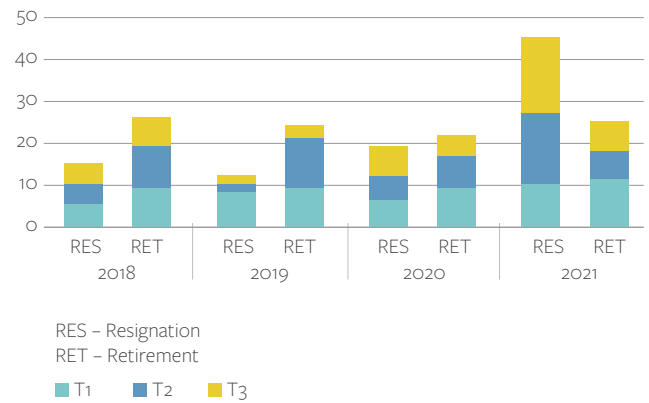
How well did we do it?

The City's ability to retain employees, particularly in key roles, ensures we have the sufficient experience, organizational knowledge, and operational capacity to meet service level targets. The increase in the number of resignations has impacted our ability to meet program and project timelines.

Is anyone better off?

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

Voluntary Employee Exits



Trends and Outlooks

Service Delivery

The City of Victoria provides over 200 services to citizens every day. As our population grows, the demand for services is generally increasing across all service areas.

Development Services

What are we measuring and why?

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

How much did we do?

Construction permit value more than doubled in the past 12 months. This increase is reflective of strong development activity in the City, over the past few years, with numerous projects that were previously in the planning phases coming to fruition and moving onto construction. It is also important to note that annual construction values can vary significantly depending on the size and scope of a few very large-scale projects.

The volume of development applications has remained steady, which is an indication that there is continued strong development interest in the City. The high number of applications in 2017 was a result of an influx in rezoning applications required to facilitate cannabis businesses. This was followed by a decline, as these one-time applications were completed. 2019 and 2020 marked the advent of COVID which further impacted numbers downward. 2021 reflects a modest increase.

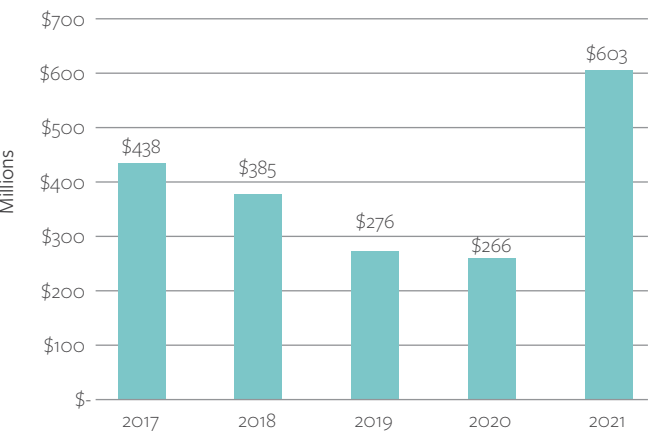
How well did we do it?

The City has developed service level measures in terms of turn-around time for providing coordinated comments to applicants.

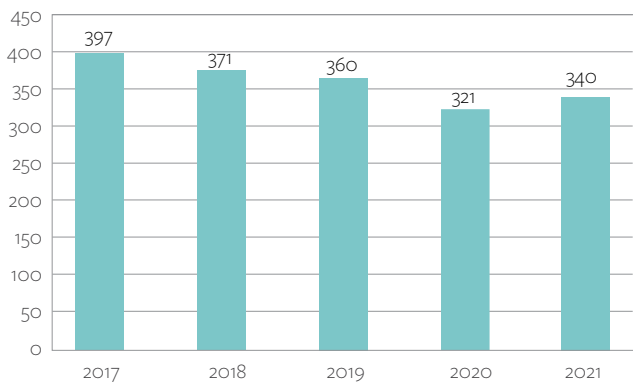
Is anyone better off?

Increased construction permit values are 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.

Construction Permit Application Values



Total Development Application Volume



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?

Public safety and COVID related public health order restrictions on public gatherings continued to affect in-person public events again in 2021. There were 93 event permits issued in 2021 reflecting a slight increase compared to 66 permits in 2020. Film permitting reached new heights in 2021 with 124 film permits issued.

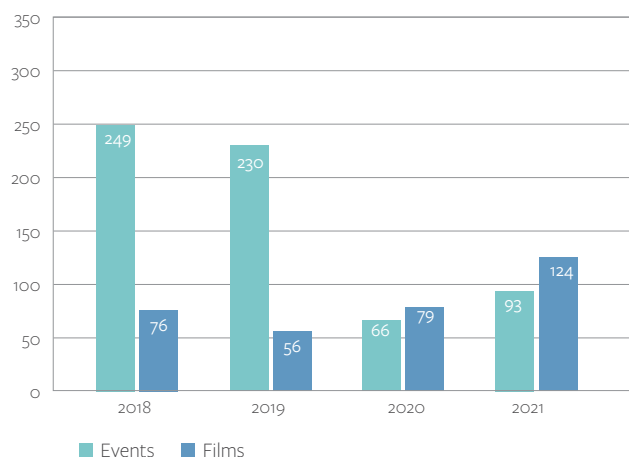
How well did we do it?

Historically the number of attendees at events 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.

Number of Film and Event Permits



Parking Services

What are we measuring and why?

The number of parkade transactions reflects the turnover activity downtown. ParkVictoria 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 parking services.

How much did we do?

On-street parking transactions increased in 2021 and this trend continues through early 2022. Operations in the parkades changed mid-way through 2021 as the gates were removed and a pay-by-space model using ParkVictoria was introduced. This change removed the necessity for the public to take a ticket each time entering the parkade. Without tickets there is no longer a count for 'no charge' transactions, such as parking in the evening and the use of the free 1-hour spaces. It will take a few years to get a new baseline for transactions in parkades.

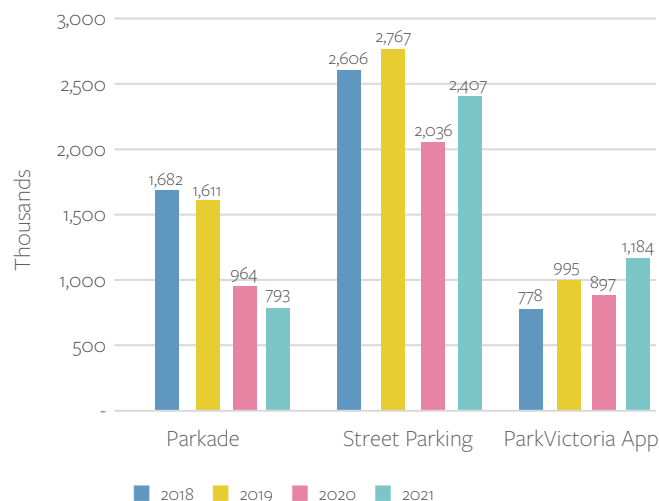
How well did we do it?

ParkVictoria app usage is trending upwards, which indicates more parking turnover in the downtown core. Street transactions to the app are now over 50% and, in the parkades, already eclipsing 65% of all transactions. Increases in both ParkVictoria app and street parking usage also indicates added convenience for payment options for customers.

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 ParkVictoria app creates efficiency for the City in the collection of revenues.

Number of Parking Transactions by Type



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, leading to more efficient and cost-effective payment processing 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 83% of payments will be made using this payment method in 2022. Overall, the total invoices paid in 2021 was 39,434 (2020 – 41,409).

E-bills continue to increase as well, with a projected 19% of bills to be sent electronically in 2022.

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.

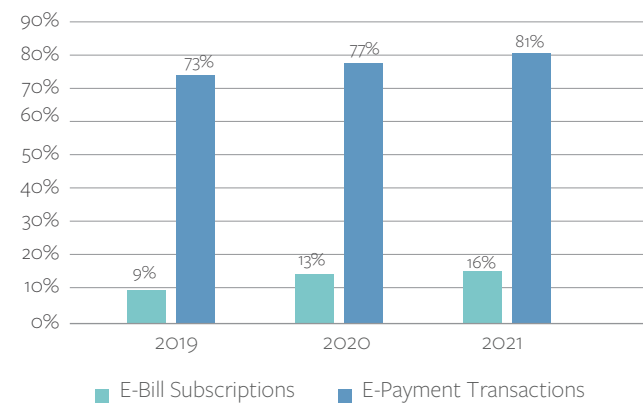
The number of customers who have signed up for e-billing is also trending upward, and as such, is reducing paper usage and costs.

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. This leads 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 who receive their bills by mail. E-billing also reduces paper and postage costs.

Electronic Billing and Transactions



Trends and Outlooks

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 the City's website victoria.ca within a given timeframe (30 minutes). Measuring sessions tells us how many times people visit the City website to actively engage in gathering information, filling out an online form or completing an online transaction. Our goal is to make victoria.ca a welcoming, user-friendly, convenient and helpful resource for Victoria residents, businesses and the community at large.

How much did we do?

Due to the pandemic, many events and engagement initiatives were delayed, reducing the number of people visiting the website in 2020 by 3% when compared with 2019. Website traffic in 2021 has increased by 12% compared to the previous year indicating an increase in online engagement.

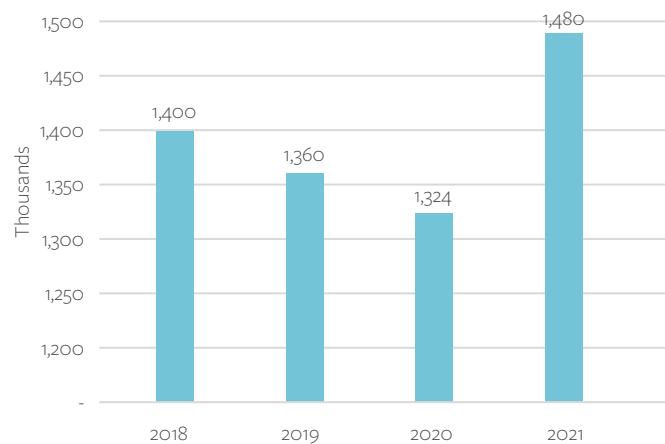
How well did we do?

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 make it easier for residents and businesses to learn about, engage with and do their business with the City. Communicating information online to a large audience is more efficient than by phone, print or email.

Website Sessions on victoria.ca



Trends and Outlooks

Engagement – Activities

What are we measuring and why?

Engagement activities such as in-person and virtual open houses, workshops and stakeholder meetings as well as online surveys provide residents, businesses, community groups and other stakeholders opportunities to learn more and provide input on City programs and initiatives.

The number of engagement activities represents one measure of the comprehensive approach the City takes to public engagement. 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?

By the end of 2021, the City held 337 engagement activities to support Council decision making. The City rose to the challenge of the pandemic by launching a new online engagement platform, which increased the number of engagement activities over 2019 and continues to see increased levels of engagement with citizens.

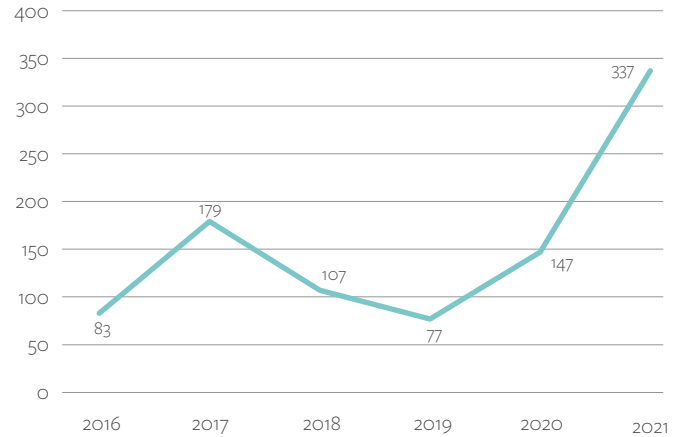
How well did we do?

Engagement strategies are developed to support City initiatives and policy development. All major Council initiatives include an opportunity for public participation and engagement reports identify what we heard. These reports are shared with participants and City Council to inform decision making. Based on feedback, we know that engagement activities do not always meet the needs of all participants and a more comprehensive evaluation framework is required to accurately measure success. To reach diverse members of the community and be inclusive and equitable in our engagement practice, the City is working with the community to update its Engagement Framework.

Is anyone better off?

Public engagement activities give residents, businesses, and community groups the opportunity to share their ideas and provide input on important policy development that helps shape recommendations for Council's consideration. In addition to its important role in good civic governance, engagement provides 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 in to the City's primary social media channels – Twitter, Facebook and Instagram. The City's social media strategy aims to grow its audience to reach more people online to communicate programs, services, initiatives and engagement opportunities.

How much did we do?

Through the strategic creation and curation of social media content, the City has successfully grown its social media audience to 102,207 by the end of 2021.

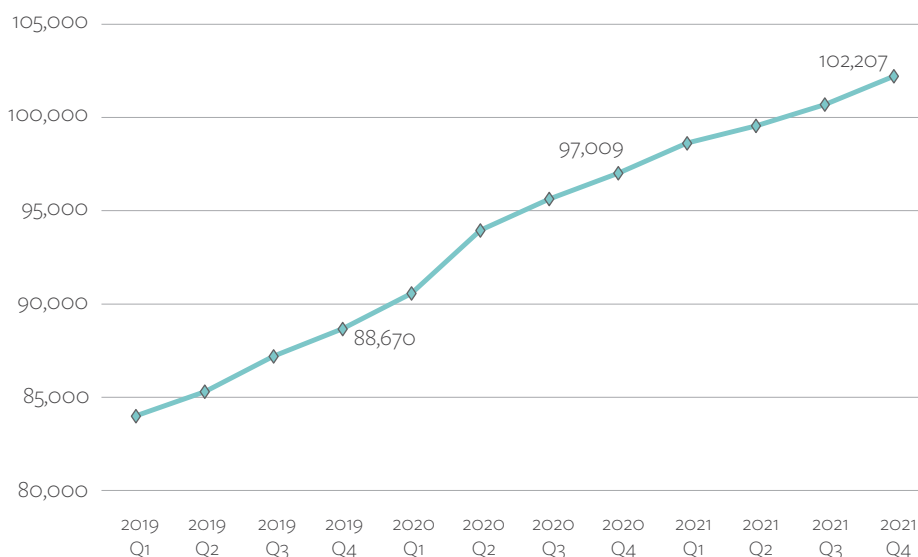
How well did we do?

The City has been successful in growing its social media audience across all channels in each of the past three years.

Is anyone better off?

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

Total Social Media Audience – By Quarter



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 2016. In 2021 there was a 97% increase in Instagram engagement compared to 2020. Facebook engagement has remained steady since 2016 and Twitter has fluctuated more throughout the years.

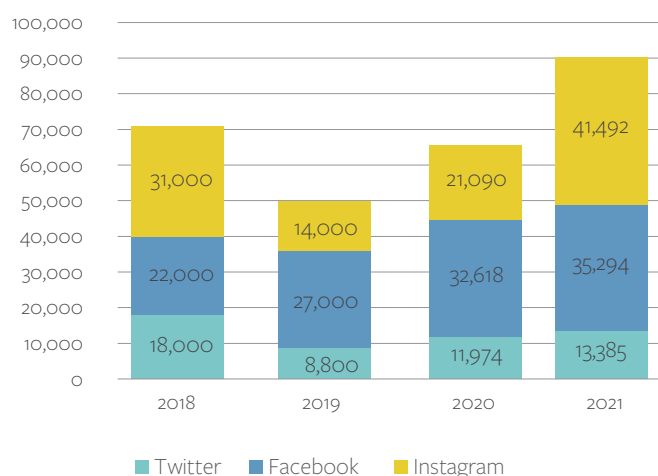
How well did we do?

The City's social media engagement numbers remain strong. While shares and likes signify the popularity of a post, it only provides part of the story. The City's social media audience continues 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 social media content can increase the number of people who see City information, increase awareness of City programs, services, and Council meetings, as well as increase public involvement in engagement opportunities.

Social Media Engagement



Trends and Outlooks

Sustainability and Environmental Protection

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

Waste Collection

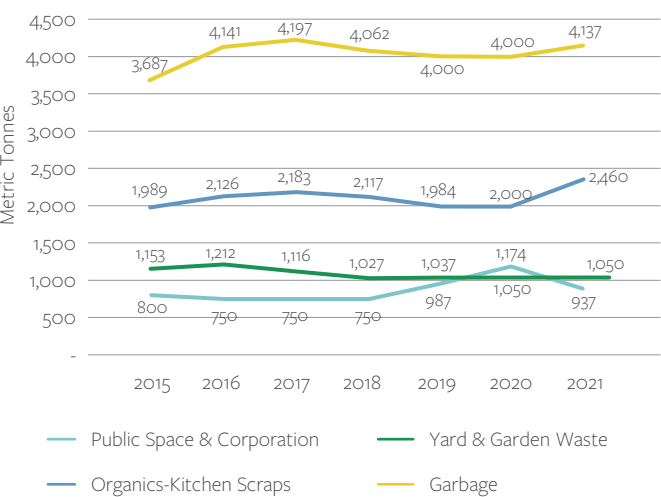
What are we measuring and why?

The City manages programs to reduce the amount of materials destined for the landfill, which 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?

Landfill waste collection increased between 2014 and 2016, possibly due to consumption habits and the number of residents in each household but has stabilized in the last three years. The City's collection and diversion of kitchen scraps also increased since the beginning of the program in 2013, with a slight reduction in 2018 and larger reduction in 2019; future metrics will determine if this is a permanent trend. In mid 2021 yard and garden material were added to residents' waste collection totes which will increase collected organic tonnage. Yard and garden waste collected at the residential drop-off service on Saturdays has been relatively steady since 2011. Waste collection from public space increased in 2020 to 1,174 metric tonnes and down to 937 in 2021, which is trending back down to pre pandemic levels.

Waste Collection Streams



Waste Collection Streams	2015	2016	2017	2018	2019	2020	2021
Garbage	3,687	4,141	4,197	4,062	4,000	4,000	4,137
Organics-Kitchen Scraps	1,989	2,126	2,183	2,117	1,984	2,000	2,460
Yard & Garden Waste	1,153	1,212	1,116	1,027	1,037	1,050	1,050
Public Space & Corporation	800	750	750	750	987	1,174	937

How well did we do it?

The City provides curbside collection of garbage and organic materials from more than 14,000 households on a 2-week collection schedule. A Yard and Garden drop-off service is provided every Saturday from 7 a.m. to 2 p.m. for material that cannot fit in the residential green bins. Saturday drop-off service has an average wait time of seven minutes but does increase during peak periods and includes staff assisting community members unloading yard waste, safely and effectively.

Is anyone better off?

The City has successfully diverted over 18,500 tonnes of organic material from the landfill since implementing a curbside kitchen scrap collection program in 2013, which reduces landfill waste, greenhouse gas emissions, pestilence, and generates compostable soils to support local and regional food.

Trends and Outlooks

Tree Care

What are we measuring and why?

Council approved the City's Urban Forest Master Plan (UFMP) in 2013, following extensive consultation with the community, staff, and industry experts. The plan provides guidance on the long-term management and enhancement of the urban forest, with 26 recommendations relating to trees on public and private lands to be completed over the next few decades.

The urban forest is comprised of approximately 150,000 trees, with ¼ (33,000) growing on public land in parks and boulevards. Managing the public tree inventory is critical to reducing the number of tree failures and ensuring the long-term success of the urban forest.

In 2020, the City increased the number of trees planted because of the Trees in cities Challenge, a global campaign launched by the United Nations to promote climate actions in cities; Victoria was the first city in Canada to join the challenge and through this challenge, committed to planting 500 trees on public land. 2021 saw a decrease in the number of trees planted compared to 2020, as we returned to normal tree planting operations and due to Covid-19 impacts.

How much did we do?

Metric	2018	2019	2020	2021
Addition of trees planted	416	516	535	419
Removal of trees	421	465	272	191

How well did we do it?

Over the past several years, the City has increased investments in the Urban Forest to enable the acceleration of priorities relating to the Urban Forest Master Plan and Climate Leadership Plan.

Metric	2018	2019	2020	2021
Investment Per Tree	\$45.45	\$59.12	\$58.23	\$56.12

Analysis of 2019 Light Detection and Ranging (LiDAR) data indicates that the canopy of all trees on public and private land covers a total of 559 hectares, or roughly 28 % of Victoria's land area, an increase of 45 hectares compared to 2013 data. The UFMP recommends an overall canopy cover goal of 40%, a figure appropriate for cities in the Pacific Northwest.

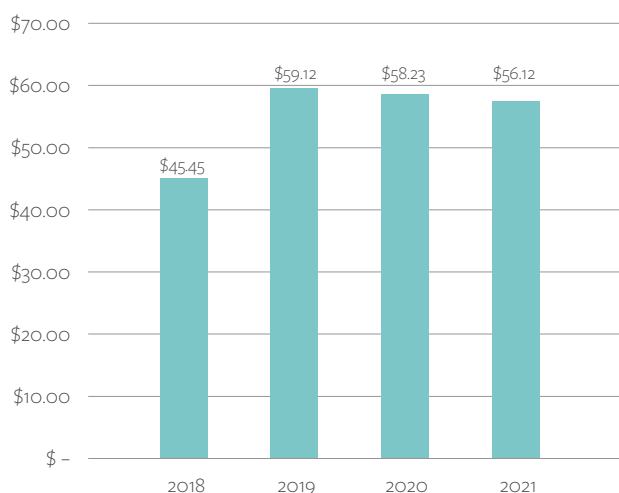
The new Tree Protection Bylaw came into effect in 2021 and applies to trees on private property. The Tree Protection Bylaw protects existing tree canopy and through the introduction of new tree minimum requirements, will help to grow tree canopy over time.

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 Official Community Plan (OCP) and 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.

Is anyone better off?

The City of Victoria has been recognised as Tree City of the World, awarded by the Arbor Day Foundation and the Food and Agriculture Organization of the United Nations. This program is an international effort to recognize cities and towns committed to ensuring that their urban forests and trees are properly maintained and sustainably managed.

Investment Per Tree



Trends and Outlooks

Green House Gas Emissions

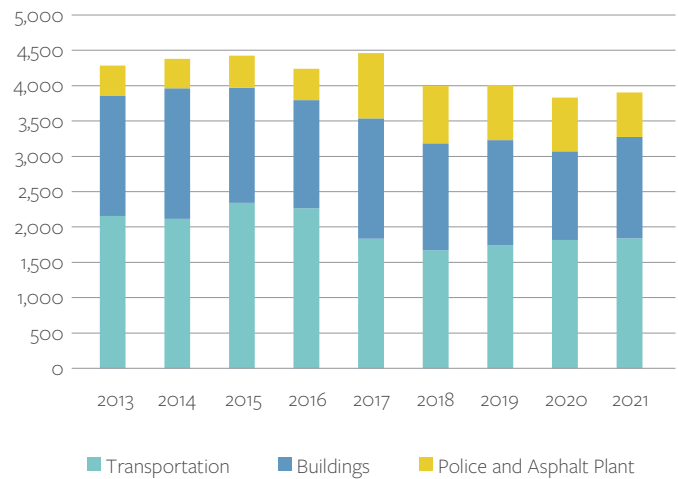
What are we measuring and why?

The City tracks and manages its greenhouse gas (GHG) emissions to measure progress towards its 80% GHG reduction and 100% renewable energy by 2050 targets. 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. Until 2021, the City of Victoria reported its corporate GHG emissions as prescribed by the provincial Climate Action Revenue Incentive Program (CARIP). CARIP ended in 2021. Going forward, the City will continue to report its CARIP emissions, but will additionally report on the emissions within the scope of its Corporate Energy and Emissions Management Plan (CEEMP).

How did we do?

In 2021, the City's corporate operations released approximately 3,900 tonnes of CO₂e, which is about one percent of total community greenhouse gases (GHGs)¹. The City's corporate GHG emissions have been trending slightly downwards, since 2008, but rose approximately 100 tonnes over the previous year.

GHGs Emissions From City Operations



[tonnes CO ₂ e]*	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Buildings	2,094	1,699	1,848	1,630	1,530	1,702	1,511	1,492	1,252	1,438
Transportation	2,157	2,155	2,115	2,341	2,263	1,835	1,673	1,737	1,817	1,838
CARIP Total ¹	4,251	3,854	3,963	3,971	3,793	3,537	3,184	3,229	3,069	3,275
Police and Asphalt Plant ²	374	429	414	454	446	922	810	779	761	626
Total ³	4,624	4,283	4,378	4,424	4,240	4,459	3,994	4,008	3,830	3,902

*Emissions totals (CO₂e) are preliminary and were updated in 2021 to align with the updated greenhouse gas (GHG) emission intensity factors provided by the Province of BC.

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 400 vehicles. GHGs from City operations have declined by 16% since 2007. While GHG emissions reduced across most buildings last year, essential HVAC upgrades at Crystal Pool led to an overall emissions increase. In transportation, COVID travel requirements, limiting staff sharing trips in vehicles sustained an increase in fleet GHG emissions first observed in 2020.

Is anyone better off?

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

Trends and Outlooks

Managing our Underground Assets

What are we measuring and why?

Managing underground infrastructure such as a sanitary or storm sewer lateral pipe, ensures that sanitary sewage and storm water are directed, treated, and managed responsibly. Blockages, failures, and repairs are common in underground systems, particularly in aging infrastructure. Through inspections, monitoring and preventative maintenance programs, these services will function at or above the required standards and service levels.

Sanitary and Storm Sewer Lateral Maintenance

What are we measuring and why?

Our City's preventative maintenance program for sanitary and storm sewer laterals (pipes) is meant to reduce the frequency and severity of blockages.

How much did we do?

Sanitary and storm sewer laterals are the underground pipes that convey either sanitary waste or stormwater from the building plumbing of residences or businesses to the City's sewer collection system. The City is responsible for the maintenance and replacement of the lateral pipe from the property line to the City's sewer main.

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Number of claims for city lateral blockages	57	62	47	37	35	30	42	20	21	43

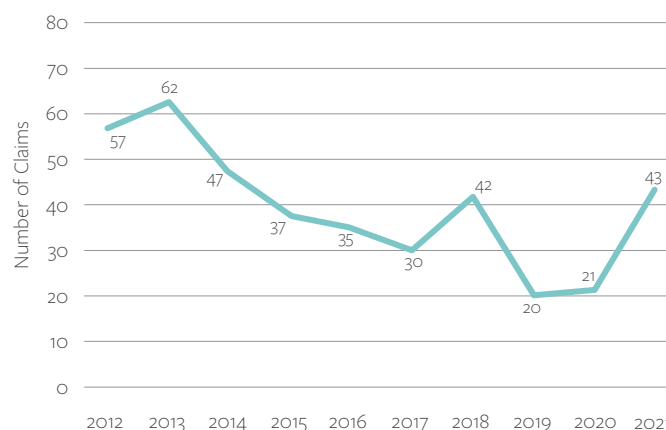
How well did we do it?

The number of claims related to blocked service laterals has generally been declining since 2013.

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 back-ups onto private property. A strong preventative maintenance program reduces claims, emergency repairs and overall costs.

City Lateral Blockages



Trends and Outlooks

Cleaning and Flushing of Sanitary Sewer and Stormwater Mains

What are we measuring and why?

Cleaning the mains regularly helps find blockages, enabling the City to clear or replace the pipe before a back-up occurs to prevent flooding or back-ups into private property and damage to structures.

How much did we do?

Cleaning and Flushing (km)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Sanitary sewer mains	45.8	72.8	69.2	98.4	115.2	84.5	89.4	70.0	48.0	63.9
Stormwater mains	22.6	32.0	39.1	56.1	55.5	23.3	28.3	21.9	15.4	39.7
Total	68.4	104.8	108.3	154.5	170.7	107.8	117.7	91.9	63.4	103.6

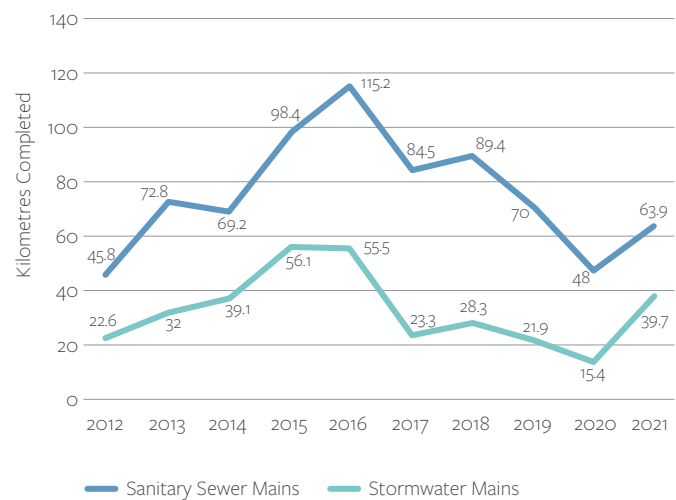
How well did we do it?

The City cleaned 21% of the total length of mains in 2021. The purchase and use of new technology and diagnostic tools allow staff to assess the integrity of the sanitary and storm collection systems, and determine which mains require full or partial cleaning efforts, maximizing efficiencies. Sewer flushing has been reduced due to the condition assessments completed with the new diagnostic tools.

Is anyone better off?

As a result of these cleaning efforts, the number of blockages per year and per kilometre of main has decreased, allowing the City to concentrate its efforts in a more efficient manner.

Sewer Cleaning and Flushing (km)



Water Main Cleaning and Flushing

What are we measuring and why?

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

How much did we do?

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
% of water mains cleaned/flushed	49%	51%	59%	63%	65%	72%	74%	33%	39%	42%

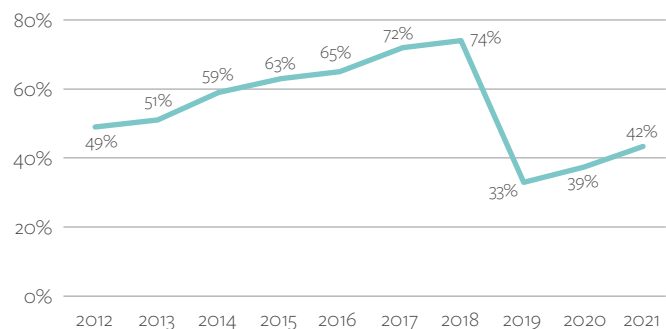
How well did we do it?

In 2019, the City adopted a new Uni-Directional Flushing (UDF) program which utilizes water model data to flush the water distribution network in a controlled and more precise manner. The City strives to flush the water distribution system in a 3 – 5 year cycle.

Is anyone better off?

Flushing removes sediments and any build-up of corrosion and helps to ensure safe and high-quality drinking water.

Percentage of Water Mains Cleaned/Flushed



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 frontline departments in providing 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, ongoing support is required to assist staff when they encounter issues. The Information Technology Department is committed to resolving all calls for service within five 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. In 2020 and 2021 we saw a sharp increase in service call due to the pandemic and the extra support required for a hybrid work from home employee base.

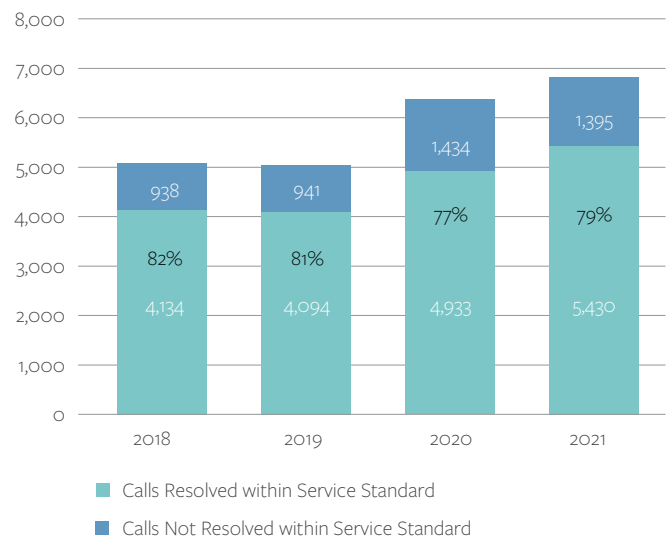
How well did we do it?

The service level standard for resolving calls is five working days. In 2020 and 2021, IT has been able to maintain the service levels with a small decrease due to the higher volume of calls and unchanged resource availability. In order to continue to keep current levels, IT has implemented new tools and process to streamline the process to submit and process calls.

Is anyone better off?

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

Staff Help Desk Requests



Trends and Outlooks

Information Technology Projects

What are we measuring and why?

In 2021 we continued to track and prioritize our work in support of metrics that show our IT project volume and throughput. We are tracking these metrics in order to ensure we are right-sized to deliver to the needs of the organization, as well as to ensure that where our project demand exceeds our capacity, we are able to work on the most impactful initiatives first, and support the needs of all departments.

How much did we do?

In 2021, the City's IT Department received 28 new project submissions. At the end of 2021, 17 projects had been successfully completed and 58 projects were ranked and prioritized.

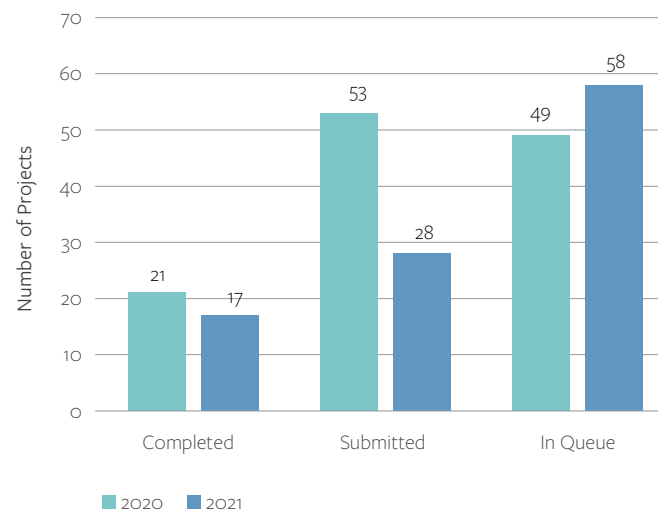
How well did we do it?

While we continued to deliver high quality projects and provided value to the City of Victoria, in 2021 we did notice that our throughput decreased somewhat. In recognition of this, in Q4 2021 we introduced further streamlining to our processes, and as a result we anticipate a higher throughput to follow in 2022.

Is anyone better off?

Monitoring and improving the accuracy with which our projects are being measured and developed, is of the highest importance. The delivery of those projects results in an improved ability to ensure resource allocations to projects meets the City's operational plan commitments.

IT Project Status



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. 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?

In 2021 the Victoria Conference Centre remained closed due to the health restrictions surrounding COVID-19. Although it operated as a vaccination centre and COVID-19 testing site at times during 2021, the health restrictions impacted the number of delegate days in 2021, resulting in only having 20,018.

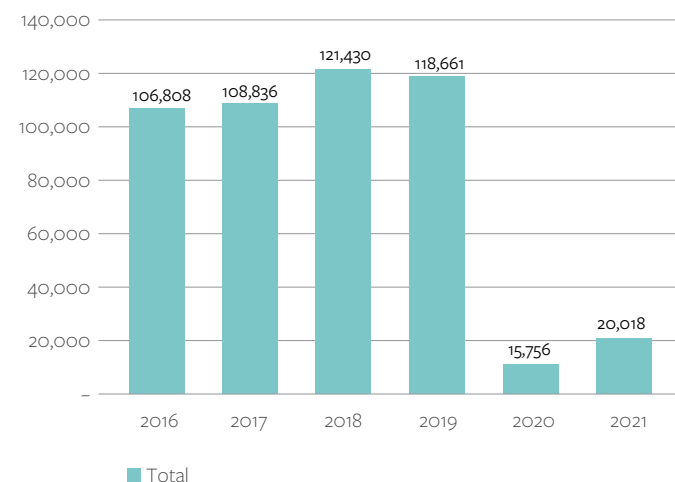
How well did we do it?

Delegate days at the VCC at the end of 2021 remained dramatically lower than 2019 due to the pandemic.

Is anyone better off?

Delegate days at the VCC benefit several businesses across the city, including hotels, restaurants, tourist attractions and transportation providers as visiting delegates will boost spending in these areas.

Victoria Conference Centre Delegate Days



Trends and Outlooks

Fire & Emergency Management

The City of Victoria is committed to ensuring a safe, secure, and disaster resilient community by providing the highest level of fire protection, rescue services, and emergency preparedness resources to those that live, work, and play in Victoria.

What are we measuring and why?

The department measures:

- Fire Inspections
- Emergency response types, times, and outcomes
- Fire and life safety education and training
- Emergency preparedness education and training
- Emergency Support Service (ESS) activations
- Fire Department Training hours and certifications
- Apparatus maintenance

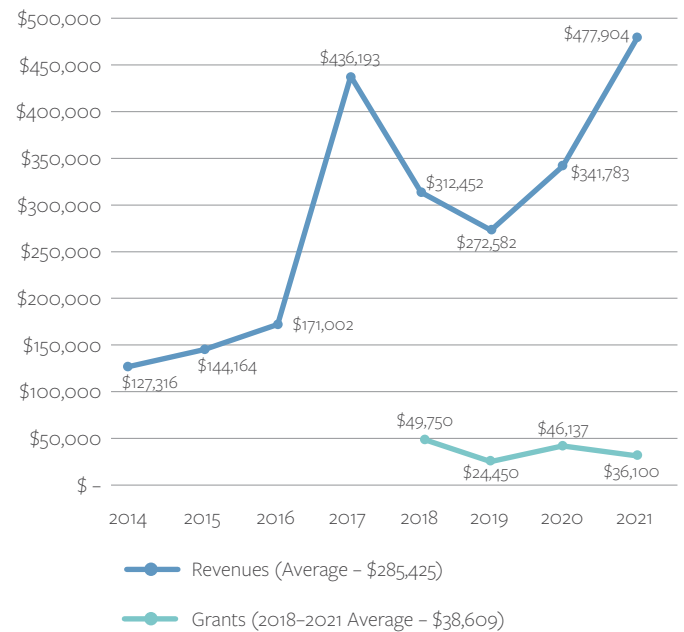
These metrics are reviewed regularly to ensure fire safety and fire code compliance, to optimize company response times and improving outcomes, to educate and empower the citizens of Victoria to be better prepared and more resilient for all types of emergencies, and to ensure our members are sufficiently trained and always ready to respond and provide the assistance needed both during, and after, an incident.

How much did we do?

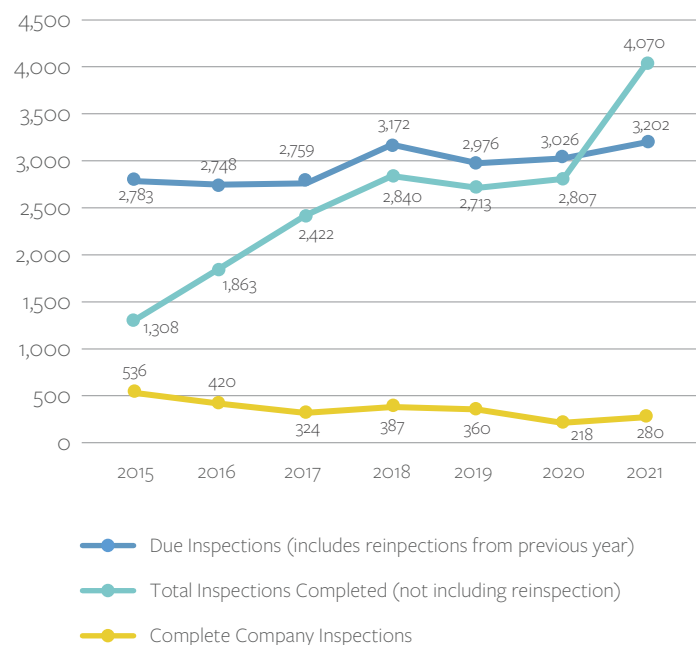
The City of Victoria continues to experience significant population growth and increased densification. With this growth, and with the addition of increasingly taller and more complex structures, requests for fire department service continue to increase as well. In 2021, the Victoria Fire Department responded to more calls for service (nearly 8,000) than any other year in its 164-year history. As the City of Victoria continues to undergo greater densification and population growth, the department will continue to experience a rise in service requests, resulting in a greater demand on the current available staffing resources dedicated to response. Climate change is also resulting in an increase in the frequency and severity of emergency events such as fires, flooding, and extreme weather events. Although the pandemic limited our ability to connect with members of the community in person, we engaged with the public through other means to provide education, training, and access to technology such as VictoriaReady resources and VicAlert to keep Victoria informed, safe and prepared.

Victoria Fire Department Revenues and Recovery*

*2017 and 2018 includes BC Wildfire Recovery – Not an Annual Revenue



Inspections Due in Comparison to Total Completed and Company Inspections



Trends and Outlooks

How well did we do it?

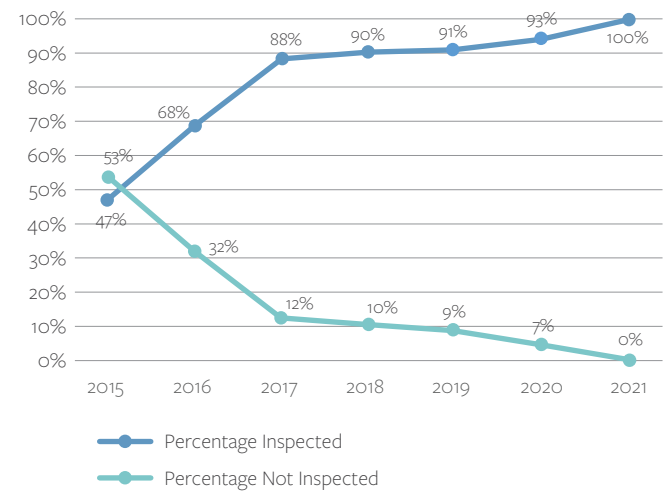
The Victoria Fire Department measures success in a variety of ways including response times, property saved, inspections completed, and engagement opportunities provided. In 2021, the Victoria Fire Department median response time was just over 5 minutes from the time the call was received, completed over 4,500 property inspections, delivered hundreds of hours of emergency preparedness and fire safety education, and over 23,000 subscribers have registered for the VicAlert system. 100% of participants who attended emergency preparedness education sessions have reported they felt more connected and prepared than they were prior to attending the training.

Is anyone better off?

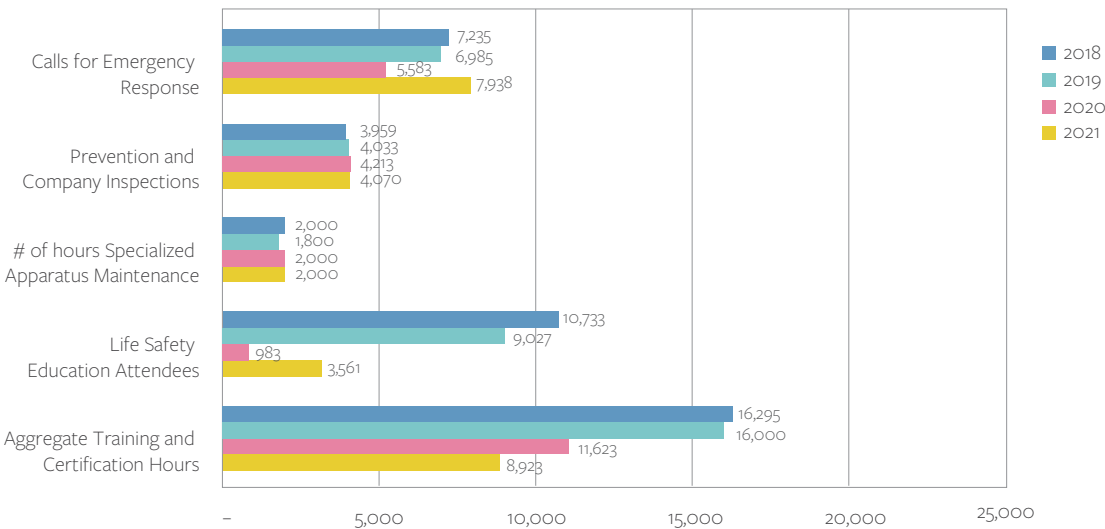
Safe communities can be defined as those that successfully adopt and implement an all-hazards, community preparedness approach to their strategic planning and operational delivery. The Victoria Fire Department strives to increase public safety by empowering citizens to be more resilient and better prepared should an emergency occur. By completing fire safety and code compliance inspections to increase occupant safety, ensuring the timely deployment of highly trained emergency responders when necessary, and delivering community education programs and emergency management training and exercises the community is better prepared to deal with, reduce the impact of, and recover from, emergency situations of all types.

Percentage of Fire Inspections Completed*

*Frequency established in Fire Prevention Bylaw 14-100

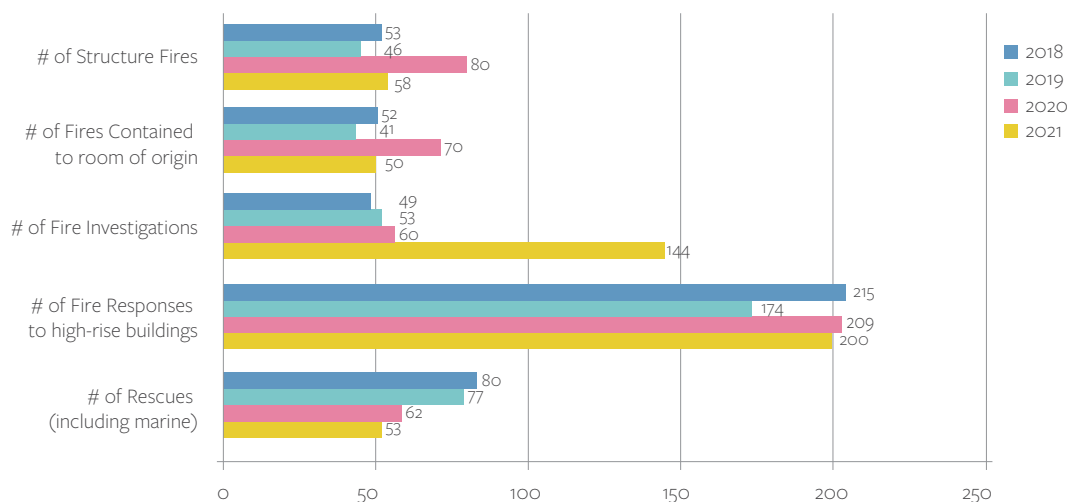


Victoria Fire Department Overview

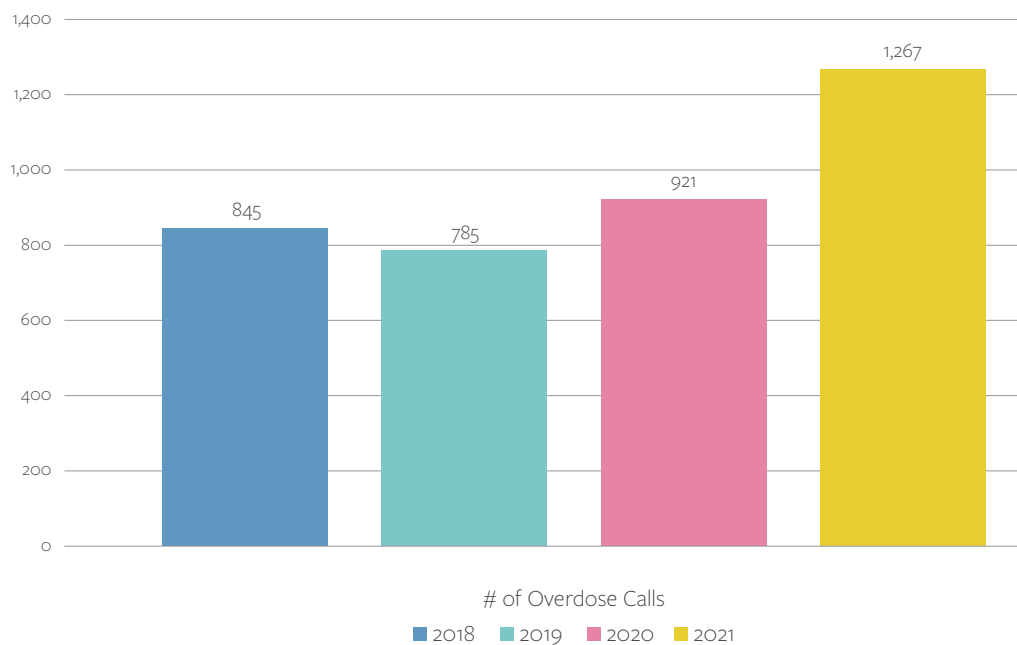


Trends and Outlooks

Victoria Fire Department Response

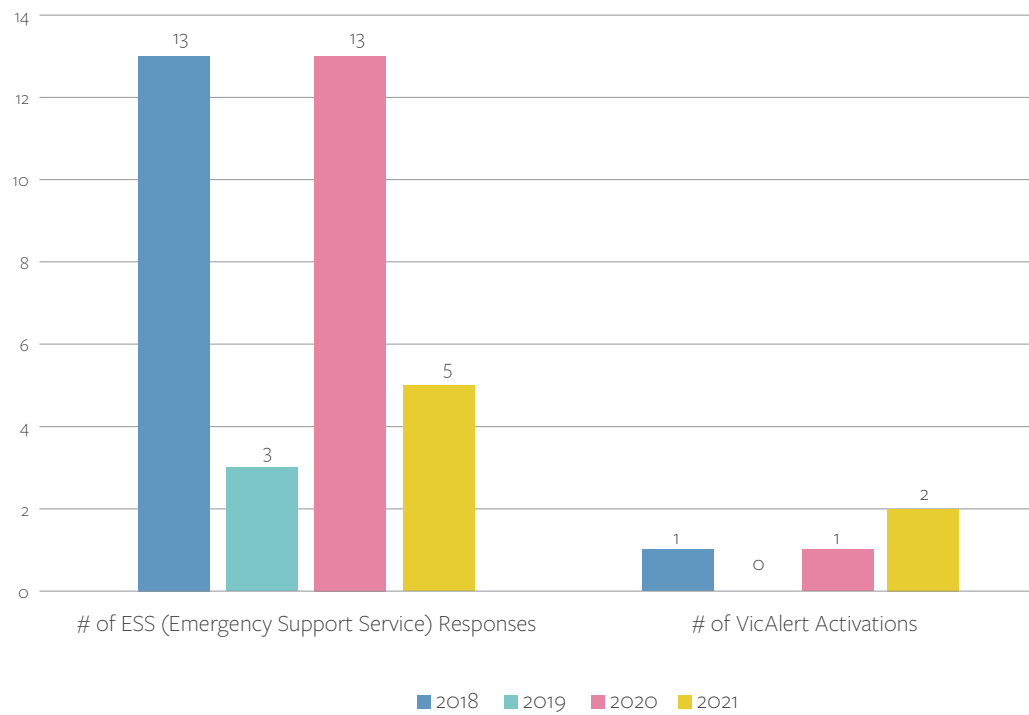


Victoria Fire Department Overdose Responses

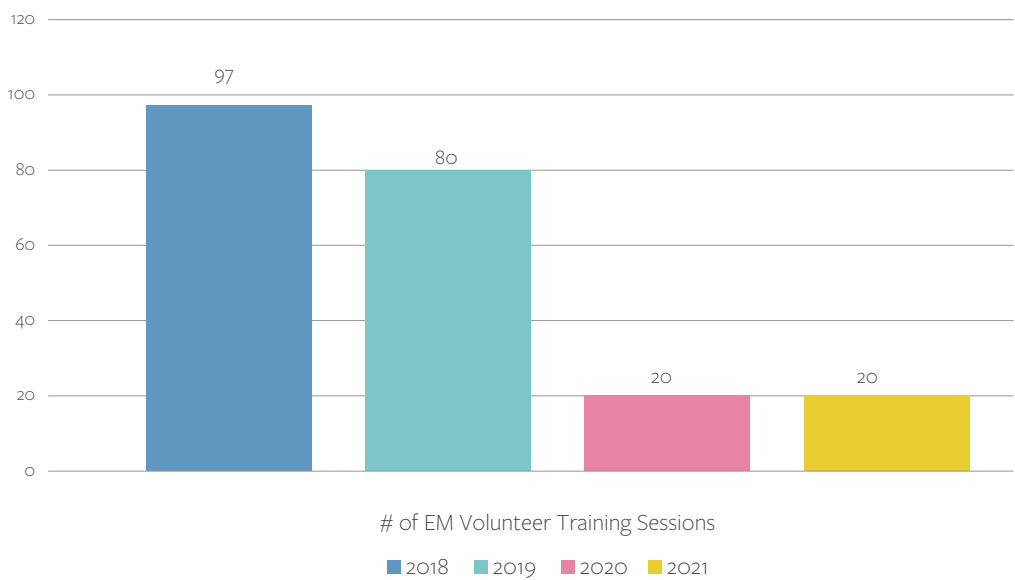


Trends and Outlooks

Emergency Management (EM) – ESS and Vic Alert



Emergency Management (EM) – Volunteer Training Sessions



Community Impacts

This financial plan has been prepared to continue to provide services at current levels and incorporates Strategic Plan initiatives and COVID 19 mitigation strategies with the goal of

As part of the 2019 – 2022 Strategic Plan, Council set a target maximum tax increase of inflation plus one percent, including Police. The 2021 average annual 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%. This year, the overall City tax increase for the 2022 – 2026 Financial Plan is at 3.89%, which is slightly above the target by .39%.

Overall Impact including both Property Taxes and Utilities

The 2022 Draft Financial Plan included an increase in revenue needed from property taxes of \$4.8 million which included a variety of mitigation strategies to reduce the overall tax increase due to the revenue impacts the City has experienced from COVID-19. During budget deliberations in January and February, Council approved additional increases to the City budget for Bylaw Support, a Homelessness Advisor, a Cultural Infrastructure Grant Program, additional grant funding for the Per Capita Neighbourhood Grant and Get Growing Grant program and a grant to the Aboriginal Coalition to End Homelessness and Victoria Heritage Foundation. This resulted in a total property tax increase of \$5.7 million and an overall property tax increase of 3.89% to all properties. Combining property taxes and utilities, the overall impact to the residential taxpayer is at 3.71% and the business taxpayer is at 3.79%.

A variety of factors as well as Council priorities impact the 2022 Financial Plan. The City's main cost drivers include salary and benefit increases, bylaw and police support, grants, fleet costs, insurance, operating impacts on new capital assets, revenue increases in parking, lease and rental properties, business licenses, recreation, and the Victoria Conference Centre, increase in payment in lieu of taxes revenue and increase to reserves offset by mitigation strategies and the remaining Restart Grant.

The following table summarizes the cost drivers for the 2022 property tax increase.

Property Tax Impact	Tax Increase	
	Dollars \$	Percentage %
Cost Drivers		
Salaries and Benefits	\$ 2,302,920	1.56%
Bylaw & Police Support	593,500	0.40%
Grants	417,470	0.28%
Fleet Costs – fuel and maintenance	222,670	0.15%
Insurance	183,540	0.12%
Security	141,180	0.10%
Homelessness Advisor	140,000	0.09%
Software Licensing	130,000	0.09%
Reduction in Youth Bus Pass Program	(175,000)	-0.12%
New Assets Operating Impacts	197,790	0.13%
Facility Re-opening Adjustments		
Recreation – revenue increases	(1,020,370)	-0.69%
Recreation – expense increases	955,220	0.65%
Victoria Conference Centre – revenue increases	(982,650)	-0.67%
Victoria Conference Centre – expense increases	531,920	0.36%
Revenue Increases		
Parking	(1,943,200)	-1.32%
Leases and Rental Properties	(185,230)	-0.13%
PILT Revenue	(612,700)	-0.41%
Business Licenses	(299,950)	-0.20%
Fortis	(35,000)	-0.02%
Rezoning – Hearing Fees	(25,000)	-0.02%
Capital Investment		
Building and Infrastructure Reserve	500,000	0.34%
New Property Tax Revenue from New Development	(500,000)	-0.34%
Vehicle and Heavy Equipment Reserve	310,000	0.21%
2021 Mitigation Strategies		
Vacancy Management	\$ 3,000,000	2.03%
Training and Development	350,000	0.24%
Restart Grant	4,100,000	2.78%
2022 Mitigation Strategies		
Vacancy Management	(3,400,000)	-2.30%
Training and Development	(325,000)	-0.22%
Restart Grant	(1,740,000)	-1.18%
Other Changes	31,000	0.02%
City Total	\$ 2,863,110	1.94%
Police Total	2,760,330	1.87%
Greater Victoria Public Library	\$ 114,000	0.08%
Financial Plan Property Tax Increase	\$ 5,737,440	3.89%

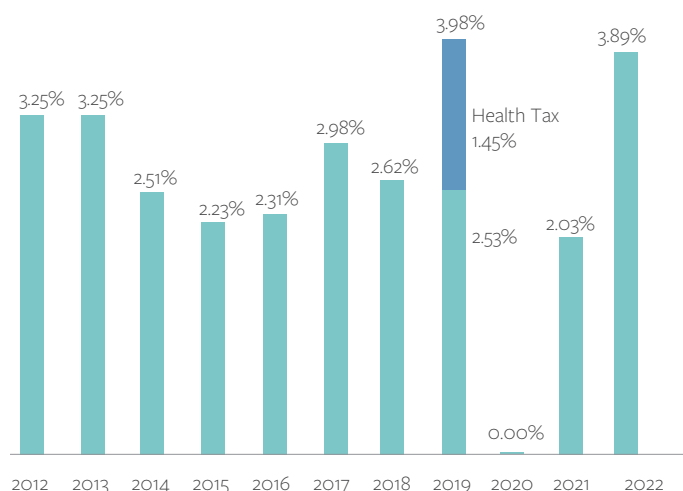
Community Impacts

Property Taxes

The 2022 Financial Plan property tax increase of 3.89% includes mitigation strategies. This increase is comprised of 1.94% for City operations, 1.87% for Police and .08% for the Greater Victoria Library.

The graph below shows the City of Victoria's annual overall tax rate trend between 2012 to 2022, with the lowest tax increase recognized in 2020 at 0% due to COVID-19.

Annual Overall Tax Increase 2012–2022



Utilities

The City of Victoria property owners pay separate utility and property tax bills. The 2022 Financial Plan includes a water utility budget increase of \$653,240 or 2.94% over 2021, a sewer utility budget increase of \$282,080 or 3.47% over 2021, a stormwater utility budget increase of \$351,470 or 5.02% over 2021 and a solid waste and recycling utility budget increase of \$61,530 or 1.84% over 2021.

The tables below show the cost drivers per utility.

Water

The main cost drivers of the 2022 Water Utility budget are the increased funding for capital projects and the water the City purchases from the Capital Regional District in the amount of \$542,000. Inflationary costs for salaries, equipment and materials required for the water operations have also increased by \$111,240.

Water Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 46,730	0.21%
CRD Water Purchase	100,000	0.45%
Materials & Equipment	64,510	0.29%
Transfer to Capital	442,000	1.99%
Total	\$ 653,240	2.94%

Sewer

The major cost driver of the 2022 Sewer Utility budget is the investment in capital projects in the amount of \$193,000. This is followed by salaries, materials and equipment costs that have increased by \$89,080 due to inflationary pressures required for sewer operations.

Sewer Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 38,550	0.47%
Materials & Equipment	50,530	0.62%
Transfer to Capital	193,000	2.38%
Total	\$ 282,080	3.47%

Stormwater

The 2022 Stormwater Utility budget growth is mainly due to an increase in capital funding by \$162,000. Inflationary increases of \$189,470 for salaries, materials and equipment to maintain operations also contribute to the overall change.

The Stormwater Utility was first introduced in 2016 with majority of the utility costs funded through the Stormwater user fee. In 2022, \$1.35 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 Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 99,780	1.43%
Materials & Equipment	89,690	1.28%
Transfer to Capital	162,000	2.31%
Total	\$ 351,470	5.02%

Solid Waste and Recycling

The 2022 Solid Waste and Recycling Utility budget has a forecasted increase of \$61,530 which is comprised of inflationary costs for salaries, materials and equipment combined.

Solid Waste & Recycling Cost Drivers	Dollars \$	Percentage %
Salaries & Benefits	\$ 36,300	1.08%
Materials & Equipment	25,230	0.76%
Total	\$ 61,530	1.84%

Overall Impact to Households

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

For an average residential home of (\$966,000 assessment), the total municipal property taxes and utility user fees will be approximately \$3,806, an increase of \$136 over 2021. This increase is comprised of \$105 for property taxes, \$13 for water, \$6 for sewer, \$4 for solid waste and \$8 for stormwater.

2022

	Property Taxes	\$2,790
	Water Utility – 80 units.....	\$468
	Sewer Utility – 80 units.....	\$172
	Solid Waste – 120 litre bin	\$235
	Stormwater Utility.....	\$141
	Total	\$3,806
	Estimated Increase.....	3.71%

2023

	Property Taxes	\$2,972
	Water Utility – 80 units.....	\$484
	Sewer Utility – 80 units.....	\$179
	Solid Waste – 120 litre bin	\$240
	Stormwater Utility.....	\$148
	Total	\$4,023
	Estimated Increase.....	5.70%

2024

	Property Taxes	\$3,044
	Water Utility – 80 units.....	\$501
	Sewer Utility – 80 units.....	\$186
	Solid Waste – 120 litre bin	\$245
	Stormwater Utility.....	\$155
	Total	\$4,131
	Estimated Increase.....	2.68%

2025

	Property Taxes	\$3,115
	Water Utility – 80 units.....	\$508
	Sewer Utility – 80 units.....	\$193
	Solid Waste – 120 litre bin	\$250
	Stormwater Utility.....	\$162
	Total	\$4,228
	Estimated Increase.....	2.35%

2026

	Property Taxes	\$3,187
	Water Utility – 80 units.....	\$521
	Sewer Utility – 80 units.....	\$200
	Solid Waste – 120 litre bin	\$255
	Stormwater Utility.....	\$173
	Total	\$4,336
	Estimated Increase.....	2.55%

Overall Impact to Businesses

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

For a typical small business (\$683,000 assessment), the proposed total municipal property taxes, utility fees and business license fee will be approximately \$8,254, an increase of \$301 over 2021. This increase is comprised of \$265 for property taxes, \$13 for water, \$6 for sewer, \$17 for stormwater and \$0 for business license fees.

2022

	Property Taxes	\$7,194
	Water Utility – 80 units.....	\$468
	Sewer Utility – 80 units.....	\$172
	Stormwater Utility.....	\$320
	Business Licence.....	\$100
	Total	\$8,254
	Estimated Increase.....	3.79%

2023

	Property Taxes	\$7,662
	Water Utility – 80 units.....	\$484
	Sewer Utility – 80 units.....	\$179
	Stormwater Utility.....	\$36
	Business Licence.....	\$100
	Total	\$8,761
	Estimated Increase.....	6.14%

2024

	Property Taxes	\$7,847
	Water Utility – 80 units.....	\$501
	Sewer Utility – 80 units.....	\$186
	Stormwater Utility.....	\$352
	Business Licence.....	\$100
	Total	\$8,986
	Estimated Increase.....	2.57%

2025

	Property Taxes	\$8,030
	Water Utility – 80 units.....	\$508
	Sewer Utility – 80 units.....	\$193
	Stormwater Utility.....	\$367
	Business Licence.....	\$100
	Total	\$9,198
	Estimated Increase.....	2.36%

2026

	Property Taxes	\$8,216
	Water Utility – 80 units.....	\$521
	Sewer Utility – 80 units.....	\$200
	Stormwater Utility.....	\$391
	Business Licence.....	\$100
	Total	\$9,428
	Estimated Increase.....	2.50%



Budget at a Glance

The City of Victoria's 2022 – 2026 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.

Where Our Money Comes From

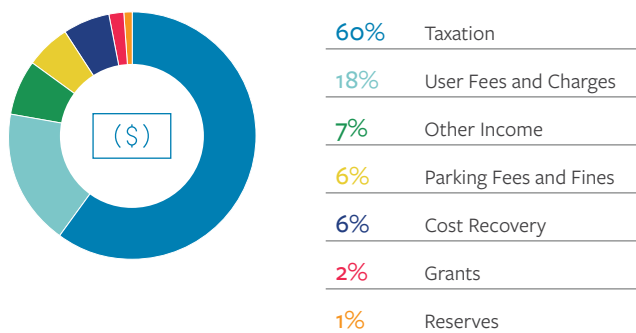
Similar to most Canadian municipalities, taxation is the largest source of revenue, financing the majority of the services provided by the City. Every property owner in British Columbia must pay property taxes based on the value of their property, unless the property is specifically exempted by provincial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

The revenue budget totals \$274.2 million. The City's revenue is generated mainly from taxation at \$165 million. User fees form the next significant portion of revenue collected by the City at \$49.2 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 consists of parking fees and fines revenue that provide the City with \$17 million in revenue, followed by cost recoveries of \$14.1 million, which includes recovery from Esquimalt for our amalgamated Police Department; other income at \$17.9 million, which includes revenue from the conference centre, real estate, investment interest, and revenue from property taxes for stormwater utility; grants at \$5.9 million and funding from reserves at \$5.0 million.

Consolidated Revenue by Type

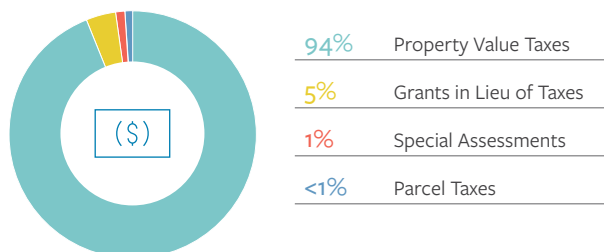
2022 Budget Funding Sources (\$274.2 million)



Property taxes represent the most significant funding source within taxation at \$155.2 million. Grants in lieu of taxes at \$7.1 million form the next significant portion of taxation, followed by special assessments at \$2.1 million and parcel taxes at \$616,000.

Taxation Revenue by Type

2022 Budget Funding Sources (\$165.0 million)

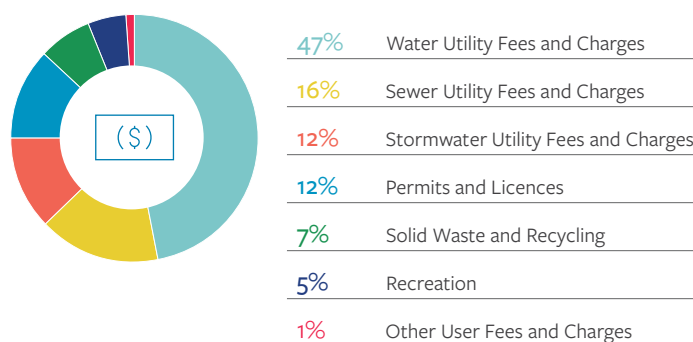


User Fees and Charges

The second largest source of revenue is user fees and charges that are charged for the use of city services. The City operates the water distribution systems for both the City of Victoria and the Township of Esquimalt. Water utility fees and charges represent \$22.9 million out of the total user fees and charges budget of \$49.3 million. Sewer utility fees and charges are the second largest source of user fees at \$7.7 million, followed by stormwater utility fees and charges at \$6 million, permits and licenses at \$5.7 million, solid waste and recycling at \$3.4 million, recreation fees at \$2.4 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

2022 Budget Funding Sources (\$49.3 million)

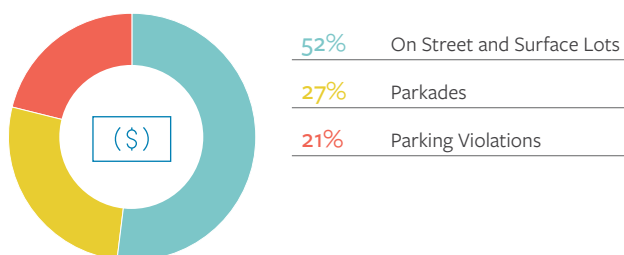


Parking Fees and Fines

The City of Victoria operates five parkades, three surface lots and has nearly 2,000 on-street parking spaces downtown that are budgeted to generate approximately \$17.0 million in revenue for 2022. The budget includes revenue from on street and surface lots at \$8.8 million, which is the largest parking revenue source. This is followed by parkade parking at \$4.6 million and parking violations at \$3.6 million.

Parking Fees and Fines Revenues by Type

2022 Budget Funding Sources (\$17.0 million)



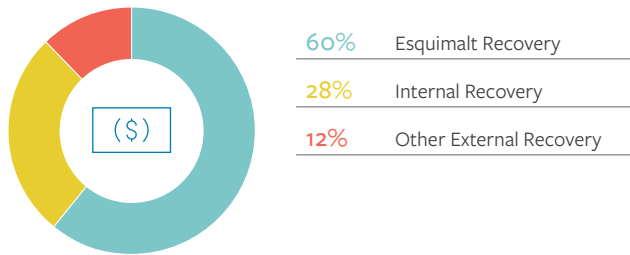
Where Our Money Comes From

Cost Recovery

The City's cost recovery budget is at \$14.1 million in 2022, with the majority of the recovery at about \$8.5 million for Esquimalt's share of policing costs for our amalgamated Police Department. Internal recoveries at \$4.0 million include costs related to overhead for Police and self-funded utilities such as water, sewer and stormwater. The City also recovers costs from outside external agencies in the amount of \$1.6 million.

Cost Recovery Revenue by Type

2022 Budget Funding Sources (\$14.1 million)

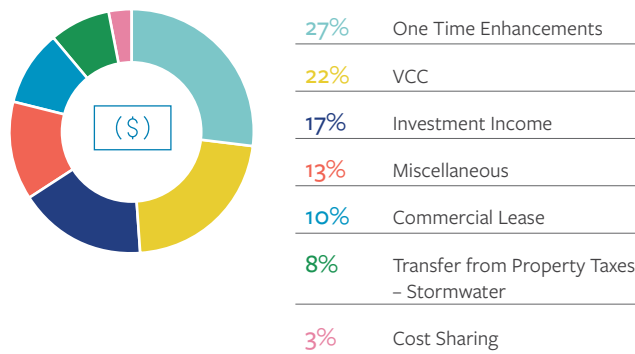


Other Income

Other income is comprised of a variety of revenue sources. The Victoria Conference Centre's revenue of \$3.9 million is primarily comprised of event cost recovery paid by event organizers of \$1.6 million, as well as revenue generated from parking and room rentals. Investment income is at \$3.0 million. Miscellaneous revenue is \$2.3 million and includes revenue from tax certificates, tax penalties, bus shelter advertising, and revenue from Save-On-Foods Memorial Centre. The revenue from the City's real estate leases amount to approximately \$1.9 million and the transfer from property taxes to Stormwater Utility is \$1.4 million. The City receives \$621,000 for cost sharing which includes income received by other Police forces and from Burnside/Gorge for annual capital contribution.

Other Income by Revenue by Type

2022 Budget Funding Sources (\$17.9 million)

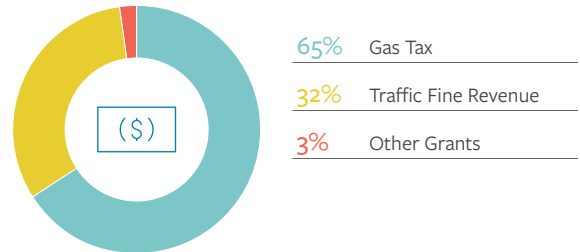


Grants

This year, the City's budget includes the annual funding from the Federal Government's gas tax program which is approximately \$3.8 million and the Provincial Traffic Fine Revenue at about \$1.9 million.

Grants Revenues by Type

2022 Budget Funding Sources (\$5.9 million)

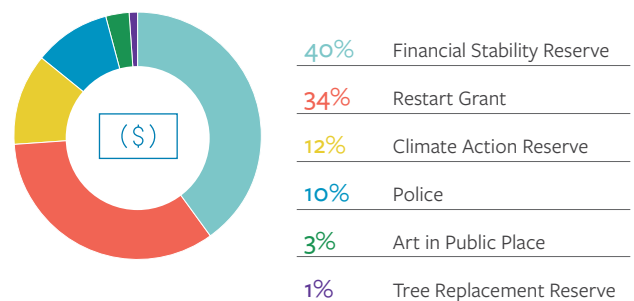


Reserves

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 2022, one of the city's mitigation strategies is to use the remaining funds or \$1.74 million from the Restart Grant received from the Province in 2021 to help offset losses as a result of COVID-19. Police Reserves provide funding of 500,000 for operating projects carried forward into 2022. Funding of \$2 million from the City's Financial Stability Reserve, which holds carry forward funding from prior year unspent budgets, will continue City initiatives including transportation initiatives and elections. Climate Action Reserve funding is \$600,000 for climate mitigation and adaptation strategies that target energy and GHG reductions. The Art in Public Place reserve provides \$150,000 for art in public spaces and expands opportunities for artists and the public to participate in the process and the Tree Replacement Reserve funding of \$65,000 for continuing the initiative of additional tree planting.

Reserves Revenues by Type

2022 Budget Funding Sources (\$5.1 million)



What Our Money Is Spent On

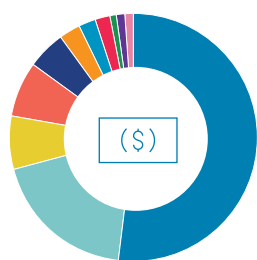
The City of Victoria provides services to the community by incurring operating costs and capital costs. With each service, the capital costs of any equipment, infrastructure or facility needed to deliver the service must be considered in addition to the ongoing operational and labour cost of providing 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 explore opportunities to increase efficiencies throughout the City's operations focusing on providing better service to the community and reducing expenditures.

The graph below outlines the operating expenditures by type:

Operating Expenditures by Type

2022 Budgeted Expenditures (\$274.2 million)

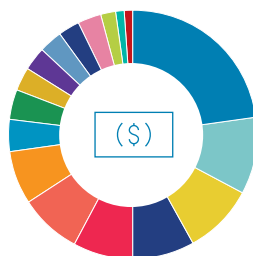


52%	Salaries and Benefits
19%	Transfers to Reserve and Capital
7%	Fiscal
7%	Contracted Services
5%	Materials and Supplies
3%	Equipment
2%	Grants
2%	Greater Victoria Public Library
1%	Debt Principal Payments
<1%	Other Personnel Costs
<1%	Transfer to Stormwater Utility

The graph below outlines the expenditures by function:

Operating Expenditures by Function

2022 Budgeted Function Expenditures (\$274.2 million)

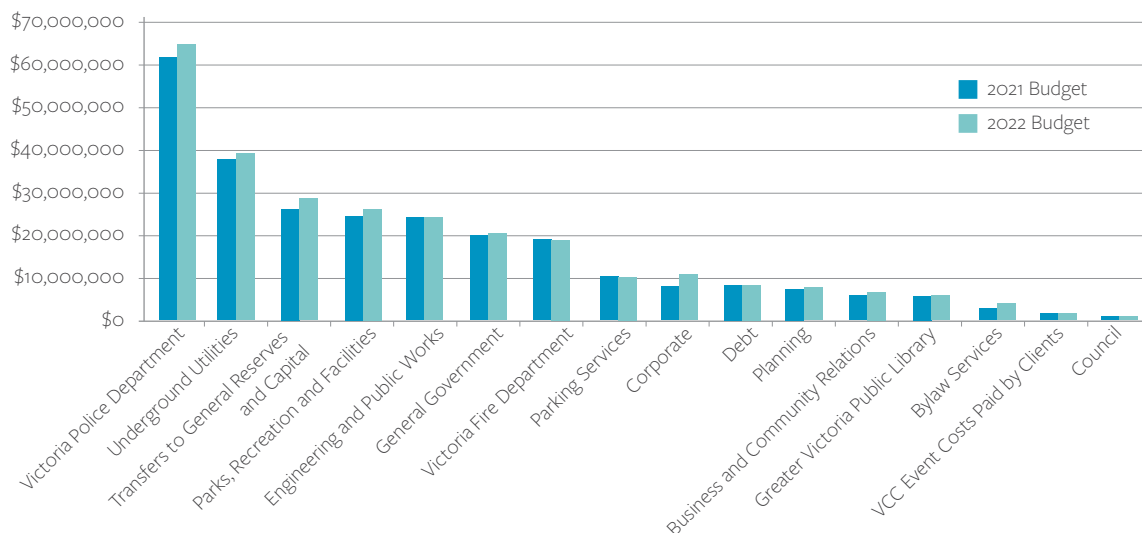


23%	Victoria Police Department
10%	Transfers to General Reserves and Capital
9%	Parks, Recreation and Facilities
8%	Water Utility
8%	General Government
8%	Engineering and Public Works
7%	Victoria Fire Department
4%	Parking Services
4%	Corporate
3%	Debt
3%	Sewer Utility
3%	Business and Community Relations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

This graph shows the budget change from 2021 to 2022 for operating expenditures by function:

Operating Expenditures by Function

Budget Trends 2021 – 2022



Capital Budget

Capital Budget

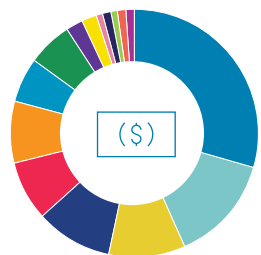
The City's 20-year capital budget is a plan that identifies required projects, related funding and timelines including the impact of multi-year and multi-department projects. Capital requirements are driven by the need to maintain, upgrade or replace existing aging infrastructure, meet industry standards,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

The capital budget for 2022 totals \$154.0 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 2022, the Capital budget has been grouped into 15 categories which are displayed in the graph below by total expenditures:

Capital Expenditures by Category

2022 Budgeted Category Expenditures (\$154.0 million)

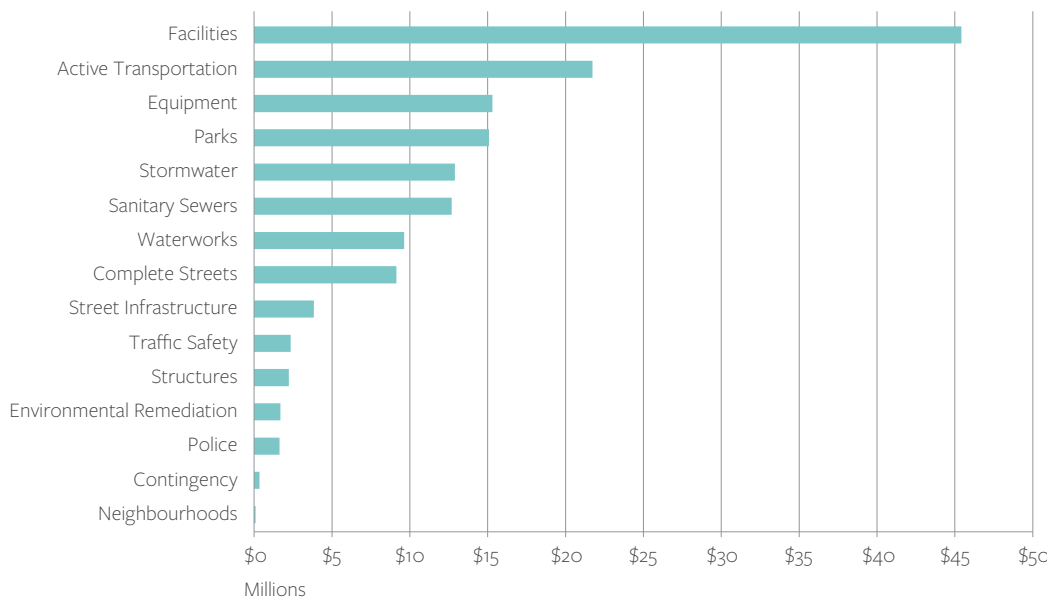


30%	Facilities
14%	Active Transportation
10%	Equipment
10%	Parks
8%	Stormwater
8%	Sanitary Sewers
6%	Waterworks
6%	Complete Streets
2%	Street Infrastructure
2%	Traffic Safety
1%	Structures
1%	Environmental Remediation
1%	Police
1%	Contingency
1%	Neighbourhoods

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

Capital Budget by Category in Dollars

2022 Budgeted Category Expenditures (\$154.0 million)



Debt

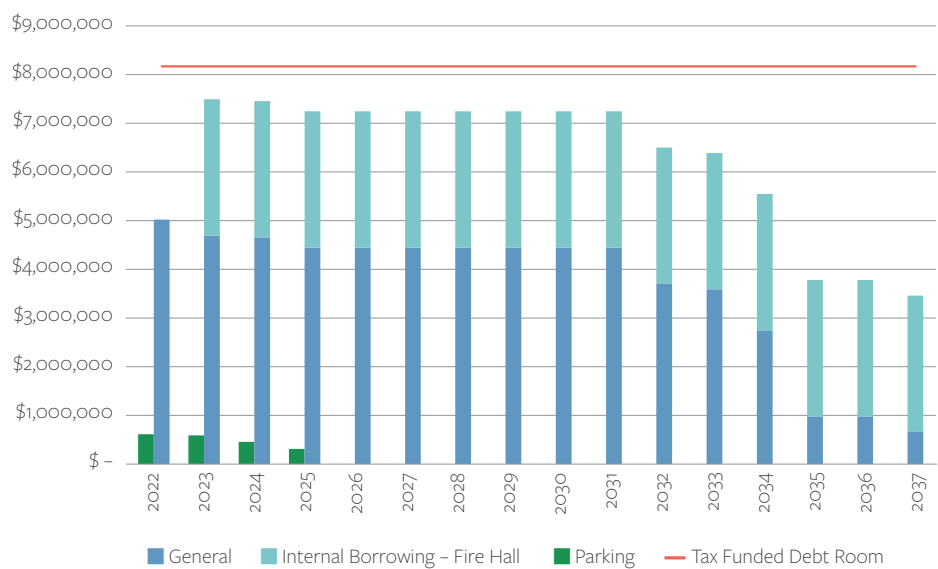
The City is guided by legislation and the internal Financial Sustainability Policy when managing debt. In accordance with section 174 of the Community Charter, the debt servicing costs cannot exceed 25% of revenues. As well, the City’s policy limits the debt principal and interest payments, excluding 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.

As of the 2021 annual report the City currently has approximately \$59.5 million in outstanding debt, which is comprised of equipment financing of \$3.1 million and long-term debt at \$56.4 million. According to the City’s 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 long term debt payments and estimates for planned debt for the Fire Hall Replacement project.

Debt Principal and Interest Payments



Debt

	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	4,693,937	4,655,237	4,444,738	4,444,738	4,444,738	4,444,738	4,444,738.41	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
	5,020,574	7,493,937	7,455,237	7,244,738	7,244,738	7,244,738	7,244,738	7,244,738	7,244,738
Debt Room	3,147,368	674,005	712,705	923,204	923,204	923,204	923,204	923,204	923,204
Self Financed Debt									
Parking	613,692	589,842	455,848	312,424	–	–	–	–	–
Total Self Financed Debt	613,692	589,842	455,848	312,424	–	–	–	–	–

	2031	2032	2033	2034	2035	2036	2037	2038
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
General	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	6,501,497	6,388,997	5,547,968	3,779,857	3,779,857	3,459,671	–
Debt Room	923,204	1,666,445	1,778,945	2,619,974	4,388,085	4,388,085	4,708,271	8,167,942

*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 are in 2025 and 2031.

Final Year	Issue	MFA Issue – Purpose	Principal & Interest
Non-Self Financing Areas			
2022	102	Burnside Gorge Community Centre	\$ 163,644
2022	102	City Hall Accessibility	162,992
2024	105	Crystal Gardens	249,198
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
Total			\$ 5,020,574
Self Financing Areas			
2023	103	Parkades	\$ 137,594
2024	105	Parkades	130,394
2025	110	Parkades	345,704
Total			\$ 613,692

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, sewer and storm drains) and 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). Staff are working on identifying the extent of the gaps and are using mitigation strategies to extend the life of assets and reduce or delay upgrade needs.

The following chart outlines the City of Victoria's expected reserve balances at the end of 2022.

Reserves

Description	Balance at Dec 31, 2021	2022 Budget Transfers In	2022 Budget Transfers Out & Committed	Projected Balance Dec 31, 2022
Capital Reserves				
Equipment & Infrastructure				
Police				
Police Vehicles, Equipment & Infrastructure	1,435,689	1,340,000	1,632,000	1,143,689
Police Emergency Response Team	838,311	61,750	7,700	892,361
City				
City Equipment	11,339,966	957,580	5,385,000	6,912,546
City Vehicles & Heavy Equipment	12,430,865	1,500,000	5,891,000	8,039,865
City Buildings & Infrastructure	40,397,459	5,927,750	29,560,000	16,765,209
Accessibility Capital	1,512,828	250,000	415,000	1,347,828
Parking Services Equipment and Infrastructure	18,280,886	3,550,000	1,213,000	20,617,886
Multipurpose Equipment and Infrastructure	1,220,761	153,740		1,374,501
Recreation Facilities Equipment and Infrastructure	1,229,034	28,300	195,000	1,062,334
Archives Equipment	33,497			33,497
Artificial Turf Field	1,369,699	99,470	1,200,000	269,169
Gas Tax	16,945,406	3,833,000	20,778,000	406
Water Utility Equipment and Infrastructure	33,280,679	1,770,000	2,156,000	32,894,679
Sewer Utility Equipment and Infrastructure	32,308,616	400,000	6,767,000	25,941,616
Stormwater Utility Equipment and Infrastructure	6,706,135	100,000	2,643,000	4,163,135
Tax Sale Lands Fund	3,302,195	5,903,403	1,694,000	7,511,598
Parks and Greenways Acquisition Fund	1,465,128	650,378	57,000	2,058,506
Tree Conservation	903,228		64,530	838,698
Local Amenities Reserve	334,292			334,292
Development Cost Charges	21,162,074		9,968,000	11,194,074
Downtown Core Area Public Realm Improvements	245,928			245,928
Total Capital Reserves	206,742,677	26,525,371	89,626,230	143,641,818
Operating Reserves				
Financial Stability Reserves				
City	15,182,938	100,000	315,000	14,967,938
Police	1,499,086	939,720	500,000	1,938,806
Debt Reduction	54,323,818	3,147,370	35,670,000	21,801,188
Insurance Claims	4,230,529			4,230,529
Water Utility	944,875			944,875
Sewer Utility	860,471			860,471
Stormwater Utility	942,533			942,533
Victoria Housing Reserve	3,869,651	660,000		4,529,651
Climate Action Reserve	2,108,457	223,960	853,280	1,479,137
Art in Public Places	896,028	150,000	150,000	896,028
Development Stabilization Reserve	14,718,402			14,718,402
Parks Furnishing Dedication Program	33,323	32,500	32,000	33,823
Total Operating Reserves	99,610,109	5,253,550	37,520,280	67,343,379
Total City Reserves	306,352,787	31,778,921	127,146,510	210,985,198

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.

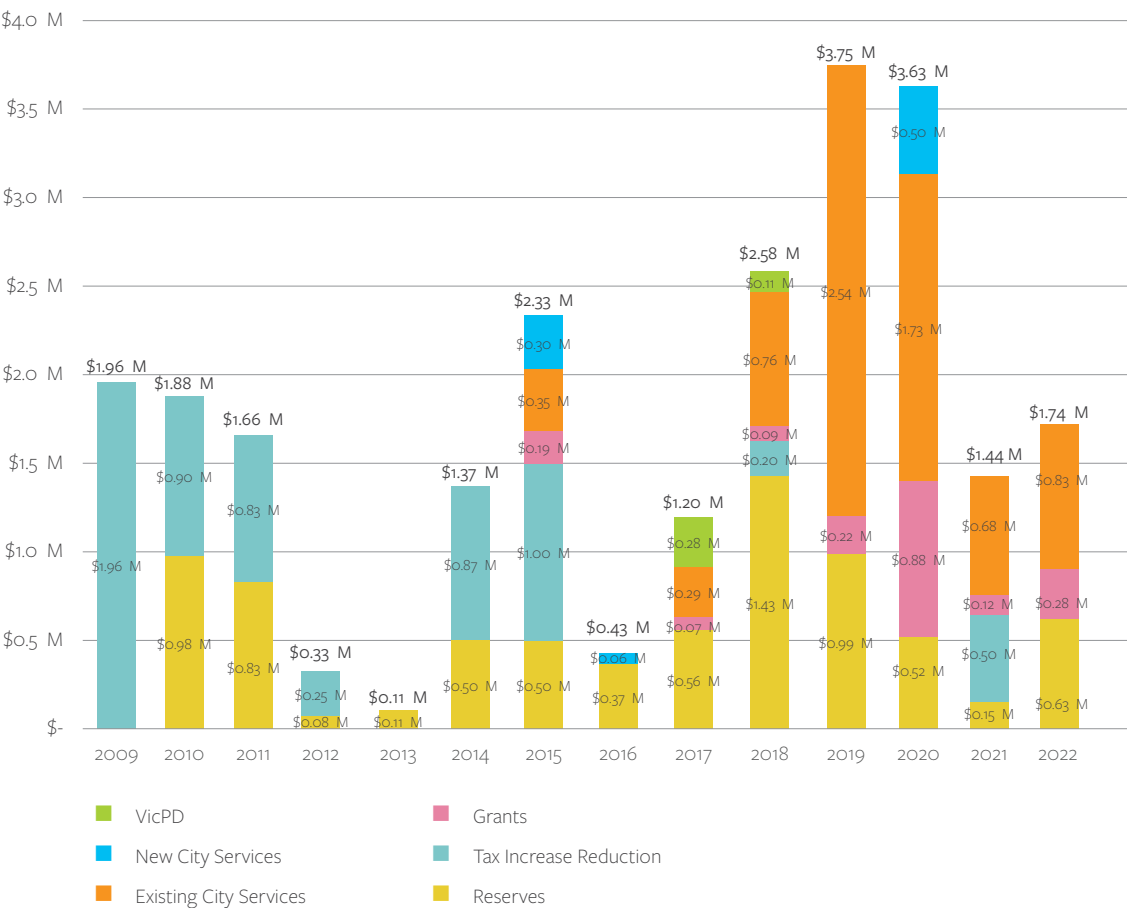
During November and December 2021, the City collected input from the public on the 2022 – 2026 Draft Financial Plan. Upon completion of the public consultation and based on the feedback received, Council allocates assessment growth property tax revenue and 2021 surplus.

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 collect 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 in 2021 Council approved to reallocate this amount towards mitigation strategies to minimize impacts on service delivery and asset maintenance due to the pandemic. The 2022 Financial Plan does incorporate the first \$500,000 of non-market change going to the reserve.

The graph below outlines how Council has allocated Non-Market Change between the years of 2009 and 2022. From 2009 to 2015 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 including existing and new city services and grants in addition to reserves and tax increase reductions as illustrated in the graph below.

Assessment Growth (Non Market Change) Allocation
2009 to 2022



Enhancements

The following table outlines the ongoing allocation of the 2022 Non-Market Change Revenue.

Ongoing Allocation of New Property Tax Revenue from New Development	
Financial Plan	
Transfer to Infrastructure Reserves	\$ 500,000
South Island Prosperity Partnership Grant	218,960
Theatre SKAM Arts Hub Grant	20,000
Budget Deliberations	
Economic Development Position	120,000
Zero Waste Positions	219,000
Transportation Electrical Designer Position	53,500
Vision Zero Planner Position	118,000
Bylaw Support	317,500
Victoria Civic Heritage Trust	2,380
Per Capita Neighbourhood Grant	14,790
Get Growing Victoria Grant Program	27,000
Transfer to Reserves	127,520
Total	\$ 1,738,650

Enhancements

Surplus

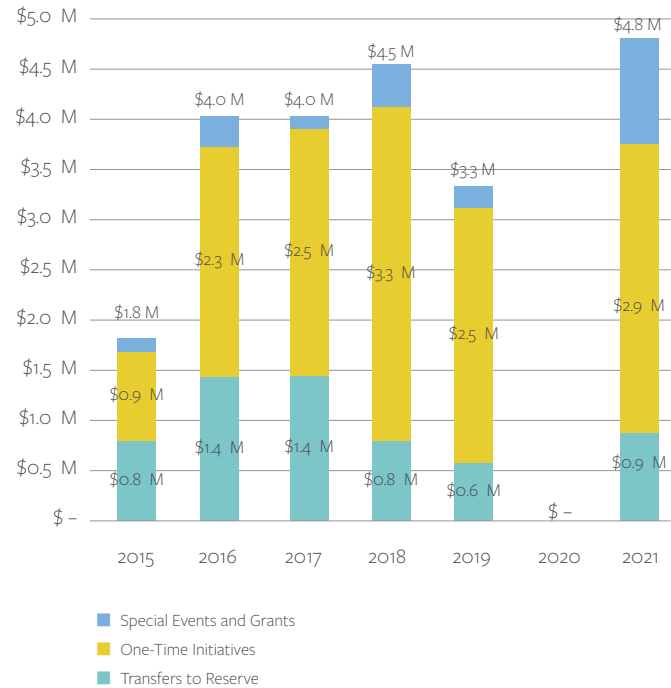
Surplus is one-time funding arising from the previous year's expenditure budgets being underspent or revenue budgets being exceeded, or a combination of the two. The Financial Sustainability Policy provides that prior year surplus can be used for one-time expenditures and/or be transferred to infrastructure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

The graph below outlines how Council has allocated the annual Surplus between the years of 2015 and 2021. Council has allocated surplus to fund one-time initiatives, special events, grants and transfers to reserves.

One-Time Allocation of Surplus	
One-Time Items	
Sheltering Supports	\$ 1,133,000
Transfer to Reserves	884,950
Bylaw Support	435,000
Victoria Housing Strategy Implementation	
Consulting & Engagement	250,000
Arts and Innovation District Master Plan Consulting	240,000
Reconciliation Grant to Songhees and Esquimalt Nations	200,000
Fare Free Transit for LIFE Pass Holders	151,000
Grant Program for Non-Profit Art Venues for Accessibility Upgrades	150,000
Training Professional Position	125,000
Operating Grants	116,040
Greater Victoria Housing Security and Rent Bank Program Grant	110,000
Patio Operations	107,000
Internship Program	104,280
Patio Bylaw Development	100,000
Committee Administrator Position	95,000
Building Deconstruction	90,000
Youth Project Coordinator Position	80,000
Oaklands Community Centre Facility Programming Study	80,000
Safety Initiative Reimbursement Program	65,000
Our Place Extended Hours Grant	50,000
Our Place Storage of Belongings Grant	50,000
Grant to Ending Violence BC	50,000
Vision Zero Program & Development and Action Plan	50,000
Victoria Reconciliation Dialogues	45,000
Newcomer Sport and Recreation Consulting	30,000
Seniors' Action Plan – Barrier-Free and Universal Design Initiative	15,000
Tenant Support Toolkit	15,000
School Crossing Guards	12,000
Implementation of the Child Care Action Plan	5,000
Total	\$4,838,270

The following table outlines the surplus allocation for since 2015:

Surplus Allocation 2015 to 2021



Consolidated Financial Plan

Bylaw No. 21-098

Schedule 1 – April 14, 2022

City of Victoria

2022 – 2026 Operating Financial Plan

	2022	2023	2024	2025	2026
Revenues					
Property Value Taxes	153,408,420	165,244,630	169,744,010	174,203,570	178,755,970
Property Value Taxes from New Assessments	1,738,650	500,000	500,000	500,000	500,000
Parcel Taxes	1,405,200	1,395,200	1,395,200	1,395,200	1,324,200
Special Assessments	1,344,000	1,362,100	1,380,560	1,399,390	1,418,600
Grants in Lieu of Taxes	7,071,800	6,790,020	6,836,650	6,884,210	6,932,720
User Fees and Charges	7,047,520	7,162,250	7,281,760	7,403,690	7,513,030
Permits and Licences	5,727,520	5,857,050	5,882,270	5,908,000	5,934,240
Parking Services	16,990,000	17,228,300	17,471,350	17,719,270	17,972,150
Water Utility Fees and Charges	22,850,950	23,629,920	24,451,410	24,791,670	25,400,800
Sewer Utility Fees and Charges	7,631,510	7,947,920	8,277,490	8,608,720	8,941,470
Stormwater Utility Fees and Charges	5,995,290	6,297,980	6,599,660	6,883,310	7,340,120
Other Sources	34,836,650	33,769,080	34,188,270	34,647,410	35,116,920
	266,047,510	277,184,450	284,008,630	290,344,440	297,150,220
Transfers From					
Accumulated Surplus	4,838,270	-	-	-	-
Reserves					
Art in Public Places	150,000	150,000	150,000	150,000	150,000
Financial Stability	2,507,610	-	-	-	315,000
Tree Replacement Reserve	64,530	65,440	74,370	48,060	49,020
Climate Action Reserve	586,280	200,270	85,110	57,840	-
Police Emergency Response Reserve	7,700	7,700	7,700	7,700	7,700
	8,154,390	423,410	317,180	263,600	521,720
	\$ 274,201,900	\$ 277,607,860	\$ 284,325,810	\$ 290,608,040	\$ 297,671,940

Consolidated Financial Plan

Bylaw No. 21-098, Schedule 2 – April 14, 2022, City of Victoria, 2022 – 2026, Operating Financial Plan

	2022	2023	2024	2025	2026
Expenditures					
General Government	46,932,090	48,042,850	49,190,520	50,176,940	51,781,370
Police	62,544,650	63,503,060	64,995,910	66,524,250	68,088,990
Victoria Fire Department	18,636,980	18,676,250	18,738,880	18,804,980	18,872,630
Engineering and Public Works	23,585,970	22,868,880	23,324,300	23,828,690	24,296,220
Sustainable Planning and Community Development	7,626,520	6,754,530	6,776,860	6,912,330	7,050,450
Parks, Recreation and Facilities	25,670,790	26,042,780	26,561,420	27,055,370	27,586,950
Greater Victoria Public Library	5,680,000	5,795,290	5,912,970	6,089,080	6,212,800
Victoria Conference Centre	4,625,700	4,720,510	4,815,000	4,911,340	5,009,680
Water Utility	16,795,950	17,125,920	17,462,410	17,805,670	18,155,800
Sewer Utility	4,106,510	4,184,920	4,264,490	4,345,720	4,428,470
Stormwater Utility	3,885,330	3,963,080	4,042,360	4,123,160	4,205,690
	220,090,490	221,678,070	226,085,120	230,577,530	235,689,050
Debt Servicing					
Principal and Interest – General	5,020,580	4,693,930	4,655,240	4,444,740	4,444,740
Principal and Interest – Parking Services	613,690	589,840	455,850	312,420	-
	5,634,270	5,283,770	5,111,090	4,757,160	4,444,740
Transfers To					
Capital Funds					
General	11,640,000	12,140,000	12,640,000	13,140,000	13,640,000
Water Utility	4,285,000	4,734,000	5,219,000	5,216,000	5,475,000
Sewer Utility	3,914,000	4,152,000	4,402,000	4,652,000	4,902,000
Stormwater Utility	3,363,000	3,615,000	3,865,000	4,096,000	4,499,000
Reserves					
Equipment and Infrastructure					
City Equipment	957,580	957,580	957,580	957,580	957,580
City Vehicles and Heavy Equipment	1,500,000	1,900,000	2,300,000	2,700,000	3,100,000
City Buildings and Infrastructure	6,177,747	6,429,610	6,945,920	7,457,270	7,968,820
Parking Services Equipment and Infrastructure	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000
Multipurpose Arena Facility Equipment and Infrastructure	153,740	156,820	159,960	163,160	166,420
Gas Tax	3,833,000	3,998,000	3,998,000	3,998,000	3,998,000
Police Vehicles, Equipment and Infrastructure	1,340,000	1,367,000	1,394,000	1,421,000	1,450,000
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	400,000	400,000	400,000	400,000	400,000
Stormwater Utility Equipment and Infrastructure	100,000	100,000	100,000	100,000	100,000
Recreation Facilities Equipment and Infrastructure	28,300	28,300	28,300	28,300	28,300
Financial Stability	4,187,093	4,064,410	4,110,810	4,329,170	4,232,190
Tax Sale Lands	50,000	50,000	50,000	50,000	50,000
Victoria Housing	660,000	660,000	660,000	660,000	660,000
Art in Public Places	150,000	150,000	150,000	150,000	150,000
Climate Action	223,960	228,440	233,010	237,670	242,430
Police Emergency Response Reserve	61,750	62,890	64,050	65,230	66,440
Park Furnishing Reserve	32,500	32,500	32,500	32,500	32,500
Artificial Turf	99,470	99,470	99,470	99,470	99,470
	48,477,140	50,646,020	53,129,600	55,273,350	57,538,150
Total Operating Expenses per Bylaw	\$ 274,201,900	\$ 277,607,860	\$ 284,325,810	\$ 290,608,040	\$ 297,671,940

Consolidated Financial Plan

Bylaw No. 21-098
Schedule 3 – April 14, 2022
City of Victoria
2022 – 2026 Capital Plan

	2022	2023	2024	2025	2026
Revenues					
Utility Connection Fees	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Grants and Partnerships	4,105,000	1,884,000	1,951,000	2,021,000	2,093,000
Transfer From					
Operating Funds					
General	11,640,000	12,140,000	12,640,000	13,140,000	13,640,000
Water Utility	4,285,000	4,734,000	5,219,000	5,216,000	5,475,000
Sewer Utility	3,914,000	4,152,000	4,402,000	4,652,000	4,902,000
Stormwater Utility	3,363,000	3,615,000	3,865,000	4,096,000	4,499,000
Reserves					
Equipment and Infrastructure					
City Equipment	5,385,000	4,150,000	4,266,000	3,634,000	3,275,000
City Vehicles and Heavy Equipment	5,891,000	3,783,000	5,077,000	5,289,000	2,370,000
City Buildings and Infrastructure	29,560,000	5,823,000	2,564,000	34,000	34,000
Accessibility Capital Reserve	415,000	-	-	-	-
Debt Reduction Reserve	35,670,000	-	-	-	-
Parking Services Equipment and Infrastructure	1,213,000	275,000	281,000	1,087,000	293,000
Gas Tax	20,778,000	5,651,000	2,279,000	2,325,000	2,372,000
Police Vehicles, Equipment and Infrastructure	1,632,000	1,367,000	1,394,000	1,421,000	1,450,000
Water Utility Reserve	2,156,000	-	-	-	-
Sewer Utility Reserve	6,767,000	2,451,000	2,193,000	2,196,000	2,208,000
Stormwater Utility Reserve	2,643,000	141,000	57,000	-	-
SOFMC Equipment and Infrastructure	195,000	-	-	-	-
Tax Sale Lands	1,694,000	-	-	-	-
Parks and Greenways Acquisition	57,000	-	-	-	-
Development Cost Charges	9,968,000	1,500,000	-	-	-
Parks Furnishing Reserve	32,000	32,000	32,000	32,000	-
Climate Action Reserve	267,000	-	-	-	-
Artificial Turf Reserve	1,200,000	-	-	-	-
	153,980,000	52,848,000	47,370,000	46,293,000	43,761,000

Consolidated Financial Plan

Bylaw No. 21-098

Schedule 4 – April 14, 2022

City of Victoria

2022 – 2026 Capital Plan

	2022	2023	2024	2025	2026
Expenditure					
Capital Equipment					
Capital Programs and Projects	15,303,000	9,713,000	9,714,000	10,472,000	6,696,000
Active Transportation	21,725,000	4,391,000	909,000	927,000	945,000
Complete Streets	9,144,000	9,709,000	9,567,000	8,228,000	8,392,000
Neighbourhoods	21,000	-	-	-	-
Parks	15,077,000	2,222,000	172,000	54,000	-
Street Infrastructure	3,839,000	1,542,000	1,547,000	1,602,000	1,609,000
Facilities	45,422,000	1,530,000	1,005,000	-	-
Environmental Remediation	1,694,000	-	-	-	-
Sanitary Sewers	12,689,000	7,804,000	7,814,000	8,085,000	8,366,000
Stormwater	12,885,000	6,516,000	6,738,000	6,970,000	7,432,000
Waterworks	9,628,000	6,041,000	6,564,000	6,601,000	6,901,000
Contingency	350,000	357,000	364,000	371,000	378,000
Police	1,632,000	1,367,000	1,394,000	1,421,000	1,450,000
Traffic Safety	2,343,000	1,241,000	1,267,000	1,292,000	1,317,000
Structures	2,228,000	415,000	315,000	270,000	275,000
	153,980,000	52,848,000	47,370,000	46,293,000	43,761,000

City-Wide Major Projects and Initiatives

The City is committed to delivering services by using a corporate wide approach that is built on collaboration, coordination and prioritization of operating and capital resources. The many services and projects the city delivers involves the synchronization of more than one department and can include working with external partners to achieve results efficiently and cohesively.

Below highlights the city-wide major projects and initiatives for 2022.

Housing

- Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing
- Develop city-wide strategy for additional house conversion opportunities
- Consider a comprehensive amendment to the zoning bylaw to permit all “Missing Middle” housing forms without need for rezoning or development permit
- Redevelopment of 930 Pandora Avenue
- Affordable Housing
- Missing Middle planning and implementation
- Victoria Housing Strategy implementation
- Short Term Rental compliance initiative

Arts and Culture

- Create Victoria Master Plan Implementation
- Public Art and Artist Residency Programs
- Cultural Space Road Map
- Music Strategy

Climate Leadership and Resiliency

- Community and Municipal Climate Leadership
- Implement the Climate Leadership Plan
- Development and implementation of Zero Waste Strategy
- Zero Waste and Single Use Materials Regulations
- Mandate electric vehicle charging capacity in all new developments
- Introduce regulations to ban and/or restrict problematic single-use items while taking into consideration accessibility needs
- Implementation of the Tree Preservation Bylaw
- Climate Leadership Plan Implementation – BC Step Code advancement
- IT Infrastructure resiliency to support business continuity and disaster recovery
- Cyber Security improvements
- Update Hazard, Risk and Vulnerability Analysis

Economic Development

- Deliverables from Victoria 3.0 Recovery Reinvention Resilience
- Business Hub
- Retail Strategy
- Arts and Innovation District
- Target city-wide conferences for Victoria Conference Centre
- Strengthen the Business Events Victoria brand
- Coordination with DVBA to support downtown businesses recovering from COVID
- Commercial Leasing Portfolio Stabilization – Post Pandemic Response
- Explore land use and business licence regulations to limit predatory lending and pay-day loans

Efficiency and Technology Transformation

- Enterprise Content Management (ECM) migration from legacy file servers to SharePoint Online
- Retire legacy phone system and migrate voice communication to Microsoft Teams
- Modern Workplace Program rollout

Engaging the Community

- Town Halls and Engagement Summit
- Engagement and Facilitation Training

Equity, Diversity and Inclusion

- Equity Framework
- Accessibility Framework
- Transgender, Non-Binary, Two-Spirit Inclusion Plan
- Welcoming City Strategy
- International Decade of People of African Decent
- Seniors Strategy
- Childcare Strategy
- Youth Strategy
- Social Procurement Implementation
- Equity, Diversity and Inclusion Training

Good Governance

- Change Council procedure bylaws to facilitate remote submissions as part of public hearings and opportunities for public comments (during the pandemic and permanently)
- General Municipal Election
- Citizen Assembly Coordination
- Establishment of new Advisory Committees
- Implementation of Governance Review recommendation
- Renewal of Collective Agreements
- Leadership Development Program

Investing in Infrastructure

- Long-term bridges, structures and other asset planning and management
- Underground infrastructure operations and renewal
- Transportation Management, safety and infrastructure renewal
- Fire Hall #1 replacement
- Life-cycle maintenance of community buildings, including Crystal Pool and Fitness Centre
- Renewal of fitness equipment
- Renewal of public washrooms
- Central Library upgrade/expansion project
- Real Estate Strategy
- Sustainable Mobility Implementation including Priority Bicycle Network
- Self Contained Breathing Apparatus upgrades

Neighbourhoods and Community Building

- Village and Corridor planning and implementation
- Urban Design Initiatives – Government Street Design
- My Great Neighbourhood Grant
- Local Champions Program
- Late Night Program
- Opportunities to increase food production on public land including increasing community gardens in all neighbourhoods
- Fire Safety and Emergency Preparedness community education and training program

Green and Public Spaces

- Topaz Park Skate/Bike Parks – Design/Construction
- Topaz Park Artificial Turf Field Replacement - Construction
- Songhees Park Expansion – Construction
- Beacon Hill Park – Transportation Plan
- Natural Areas Restoration Program
- Securement of David Foster Pathway Lands

Operating Budget

Revenues

	2021 Budget	2022 Budget	Change	Change %
Business and Community Relations	\$ 2,259,290	\$ 2,898,200	638,910	28.28%
Victoria Conference Centre Event Flow Through	1,557,000	1,557,000	–	0.00%
Bylaw Services	779,400	779,350	(50)	-0.01%
Engineering and Public Works				
Engineering and Public Works	4,180,460	4,241,990	61,530	1.47%
Water Utility	22,197,710	22,850,950	653,240	2.94%
Sewer Utility	8,138,430	8,420,510	282,080	3.47%
Stormwater Utility	6,996,860	7,348,330	351,470	5.02%
Finance				
Parking Services	15,046,800	16,990,000	1,943,200	12.91%
Legislative Services	35,000	375,000	340,000	971.43%
Parks, Recreation and Facilities	2,113,440	3,124,040	1,010,600	47.82%
Real Estate	1,248,680	1,601,720	353,040	28.27%
Sustainable Planning and Community Development	3,320,700	3,867,270	546,570	16.46%
Victoria Fire Department	74,000	46,500	(27,500)	-37.16%
Corporate				
Payment in Lieu of Taxes/Special Assessments	7,884,100	8,496,800	612,700	7.77%
Fees and Interest	3,290,000	3,490,000	200,000	6.08%
Business and Other Licences	1,167,000	1,467,000	300,000	25.71%
Overhead Recoveries	4,502,100	5,724,750	1,222,650	27.16%
Grants	36,390	35,500	(890)	-2.45%
Gas Tax	3,832,000	3,833,000	1,000	0.03%
Fortis Franchise Fee	500,000	535,000	35,000	7.00%
Traffic Fine Revenue	1,855,000	1,855,000	–	0.00%
CARIP	140,000	–	(140,000)	-100.00%
Miscellaneous	2,216,210	1,841,870	(374,340)	-16.89%
Victoria Police Department	9,853,310	9,871,550	18,240	0.19%
Mitigation Strategies				
Restart grant from the Province of BC	5,840,000	–	(5,840,000)	-100.00%
Property Taxes				
Base	146,226,040	153,408,420	7,182,380	4.91%
New Property Tax Revenue from New Development	1,444,940	1,738,650	293,710	20.33%
Total Base Budget	\$ 256,734,860	\$ 266,398,400	\$ 9,663,540	3.76%
Prior Year's Surplus	–	4,838,270	4,838,270	100.00%
One Time	\$ 3,551,390	\$ 2,965,230	(586,160)	-16.51%
Total One Time	\$ 3,551,390	\$ 7,803,500	\$ 4,252,110	119.73%
Total	\$ 260,286,250	\$ 274,201,900	\$ 13,915,650	5.35%

Expenditures

	2021 Budget	2022 Budget	Change	Change %
Council	\$ 856,140	\$ 866,950	10,810	1.26%
City Manager's Office	983,300	983,300	–	0.00%
Corporate Initiatives	676,100	676,100	–	0.00%
Business and Community Relations	5,814,250	6,432,990	618,740	10.64%
Victoria Conference Centre Event Flow Through	1,557,000	1,557,000	–	0.00%
Bylaw Services	2,621,480	3,376,730	755,250	28.81%
Engagement	1,437,490	1,452,550	15,060	1.05%
Engineering and Public Works				
Engineering and Public Works	21,572,480	22,509,820	937,340	4.35%
Water Utility	22,197,710	22,850,950	653,240	2.94%
Sewer Utility	8,138,430	8,420,510	282,080	3.47%
Stormwater Utility	6,996,860	7,348,330	351,470	5.02%
Finance	4,613,330	4,608,410	(4,920)	-0.11%
Parking Services	10,116,910	9,989,970	(126,940)	-1.25%
Information Technology	4,630,010	4,739,550	109,540	2.37%
Legal Services	998,110	998,120	10	0.00%
Legislative Services	1,566,960	1,883,740	316,780	20.22%
Parks, Recreation and Facilities	24,146,510	25,701,820	1,555,310	6.44%
People and Culture	2,713,270	2,837,210	123,940	4.57%
Real Estate	1,594,700	1,747,030	152,330	9.55%
Sustainable Planning and Community Development	6,145,980	6,514,190	368,210	5.99%
Victoria Fire Department	18,618,500	18,610,980	(7,520)	-0.04%
Corporate				
Contingencies	209,610	2,955,720	2,746,110	1310.10%
Debt principal, interest and transfer to reserve	7,540,580	7,940,580	400,000	5.30%
Grants	4,217,410	4,694,380	476,970	11.31%
Miscellaneous	3,544,900	3,549,920	5,020	0.14%
Citizens' Assembly	250,000	–	(250,000)	-100.00%
Transfer to Stormwater Utility	1,326,510	1,353,040	26,530	2.00%
Transfer to Reserve Funds	14,058,420	14,865,710	807,290	5.74%
Transfer to Capital Budget				
Base amount	10,790,000	11,140,000	350,000	3.24%
Base increase	500,000	500,000	–	0.00%
Greater Victoria Public Library	5,566,000	5,680,000	114,000	2.05%
Victoria Police Department	60,576,130	63,446,400	2,870,270	4.74%
Mitigation Strategies				
Vacancy Management	(3,000,000)	(3,400,000)	(400,000)	13.33%
Reduce Travel, Conference & Training Budgets	(350,000)	(325,000)	25,000	-7.14%
Total Base Budget	\$ 253,225,080	\$ 266,507,000	\$ 13,281,920	5.25%
Total One Time	\$ 7,061,170	\$ 7,694,900	\$ 633,730	8.97%
Total	\$ 260,286,250	\$ 274,201,900	\$ 13,915,650	5.35%

Employee Summary

Comparison to previous years

	2020 FTE	2021 FTE	2022 FTE	2021 to 2022 Change
Business and Community Relations				
Arts, Culture and Events	9.78	9.78	9.78	0.00
Economic Development	2.00	2.27	3.27	1.00
Neighbourhoods	3.00	3.00	3.00	0.00
Victoria Conference Centre	11.62	11.62	11.62	0.00
Bylaw Services	17.00	17.00	22.00	5.00
City Manager's Office	7.05	7.05	7.05	0.00
Corporate Initiatives	5.00	5.00	5.00	0.00
Engagement	11.05	11.05	11.05	0.00
Engineering and Public Works	309.72	307.41	318.41	11.00
Finance	85.96	85.55	80.54	-5.01
Information Technology	24.00	24.00	26.00	2.00
Legal Services	4.00	5.00	5.00	0.00
Legislative Services	10.88	10.28	10.28	0.00
Mayor's Office	1.00	1.00	1.00	0.00
Parks, Recreation and Facilities	198.51	203.95	207.52	3.57
People and Culture	15.00	17.00	18.00	1.00
Real Estate	5.00	5.00	5.00	0.00
Sustainable Planning and Community Development	50.00	50.00	52.99	2.99
Victoria Fire Department	124.09	124.09	120.09	-4.00
Total	894.66	900.05	917.60	17.55

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.



Business Unit Summary with Service Areas

Business Unit: 2000 - Council

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	584,330	615,299	678,750	689,220	1.54%
Mileage/Parking	4,753	358	16,000	16,000	0.00%
Conferences/Travel	9,046	6,043	50,000	50,000	0.00%
Membership Fees	52,845	47,654	44,500	44,500	0.00%
Contracted Services	15,302	0	0	0	0.00%
Material & Supplies	32,308	11,320	36,000	36,340	0.94%
Equipment	434	0	0	0	0.00%
Legal	0	1,188	10,000	10,000	0.00%
Miscellaneous	14	52	0	0	0.00%
Mayor's Office Budget	7,921	10,323	12,890	12,890	0.00%
Constituency	0	0	8,000	8,000	0.00%
Total Expenditures/Transfers to Reserve	706,953	692,237	856,140	866,950	
Net Total	(706,953)	(692,237)	(856,140)	(866,950)	

Business Unit: 2000 - Council

5 Year Forecast:

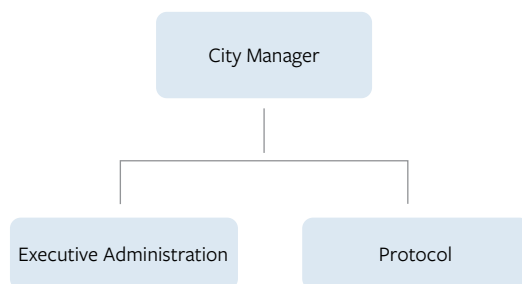
	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	689,220	702,930	717,070	731,400	746,000
Mileage/Parking	16,000	16,320	16,650	16,980	17,320
Conferences/Travel	50,000	51,000	52,020	53,060	54,120
Membership Fees	44,500	45,380	46,290	47,220	48,160
Material & Supplies	36,340	37,070	37,810	38,560	39,330
Legal	10,000	10,200	10,400	10,610	10,820
Mayor's Office Budget	12,890	13,150	13,410	13,680	13,950
Constituency	8,000	8,160	8,320	8,490	8,660
Total Exp/Transfers to Reserve	866,950	884,210	901,970	920,000	938,360
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(866,950)	(884,210)	(901,970)	(920,000)	(938,360)

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.



	2021 Budget	2022 Budget	Change	% Change
Revenues/FundingSources				
One Time	0	0	0	0.00%
Total	0	0	0	0.00%
Expenditures/Transfers to Reserve				
City Manager's Office	328,870	328,870	0	0.00%
Executive Administration	624,430	624,430	0	0.00%
Protocol	30,000	30,000	0	0.00%
Base Budget	983,300	983,300	0	0.00%
One Time	0	0	0	0.00%
Total	983,300	983,300	0	0.00%

Business Unit Summary with Service Areas

Business Unit: 2060 - City Manager's Office

Department: City Manager's Office **Budget Year:** 2022

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 Accountability Reporting
- Attendance at all Council and committee meetings to provide strategic advice and staff liaison
- Employee outreach to engage staff

Business Unit Summary with Service Areas

Business Unit: 2060 - City Manager's Office

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	0	61,609	0	0	0.00%
Total Revenues/Funding Sources	0	61,609	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	339,246	386,723	312,350	312,350	0.00%
Mileage/Parking	1,281	1,512	1,600	1,600	0.00%
Conferences/Travel	3,538	30	5,920	5,920	0.00%
Membership Fees	0	267	500	500	0.00%
Training and Development	1,072	131	3,000	3,000	0.00%
Contracted Services	0	9,975	0	0	0.00%
Material & Supplies	2,082	1,662	2,000	2,000	0.00%
Miscellaneous	223	727	3,500	3,500	0.00%
Recovery	(14,832)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	332,610	401,027	328,870	328,870	
Net Total	(332,610)	(339,418)	(328,870)	(328,870)	

Business Unit: 2060 - City Manager's Office

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	312,350	318,600	324,970	331,460	338,100
Mileage/Parking	1,600	1,630	1,660	1,690	1,720
Conferences/Travel	5,920	6,040	6,160	6,280	6,410
Membership Fees	500	510	520	530	540
Training and Development	3,000	3,060	3,120	3,180	3,240
Material & Supplies	2,000	2,040	2,080	2,120	2,160
Miscellaneous	3,500	3,570	3,640	3,710	3,780
Total Exp/Transfers to Reserve	328,870	335,450	342,150	348,970	355,950
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(328,870)	(335,450)	(342,150)	(348,970)	(355,950)

Business Unit Summary with Service Areas

Business Unit: 2050 - Executive Administration

Department: City Manager's Office **Budget Year:** 2022

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.

This office also manages correspondence responses on behalf of Mayor and Council and the public use of City Hall. The office greets and assists citizens as they arrive to City Hall.

Deliverables:

- Liaise with Directors in support of the work of City Manager
- Attend Senior Leadership & Council Meetings in support of the work of City Manager
- Manage City Manager & Mayor's calendars
- File Mayor's emails
- Manage invitations to events and speaking engagements
- Issue proclamations
- Coordinate City Manager & Mayor's Travel
- Order office supplies
- Manage incoming/outgoing letters and correspondence
- Letter writing (congratulatory, related to invites or awards, general)
- Manage incoming phone calls
- Greet and assist drop-in citizens
- Coordinate Mayor's Community Drop-in
- Schedule Acting Mayor commitments
- Respond on behalf of Mayor & Council (mayorandcouncil@victoria.ca)
- Coordinate Public Use of City Hall
- Greet/assist Citizens as they arrive to City Hall

Business Unit Summary with Service Areas

Business Unit: 2050 - Executive Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	7,830	0	0	0	0.00%
WO Grants	12,000	0	0	0	0.00%
Total Revenues/Funding Sources	19,830	0	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	617,143	632,837	604,360	604,360	0.00%
Mileage/Parking	2,589	3,276	5,200	5,200	0.00%
Conferences/Travel	0	0	3,100	3,100	0.00%
Training and Development	0	0	1,150	1,150	0.00%
Contracted Services	12,000	0	0	0	0.00%
Material & Supplies	16,645	7,275	4,960	4,960	0.00%
Miscellaneous	6,664	4,577	5,660	5,660	0.00%
Recovery	(6,528)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	648,514	647,966	624,430	624,430	
Net Total	(628,684)	(647,966)	(624,430)	(624,430)	

Business Unit: 2050 - Executive Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	604,360	616,430	628,750	641,320	654,190
Mileage/Parking	5,200	5,300	5,410	5,520	5,630
Conferences/Travel	3,100	3,160	3,220	3,280	3,350
Training and Development	1,150	1,170	1,190	1,210	1,230
Material & Supplies	4,960	5,060	5,160	5,260	5,360
Miscellaneous	5,660	5,770	5,890	6,010	6,130
Total Exp/Transfers to Reserve	624,430	636,890	649,620	662,600	675,890
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(624,430)	(636,890)	(649,620)	(662,600)	(675,890)

Business Unit Summary with Service Areas

Business Unit: 2095 - Protocol

Department: City Manager's Office **Budget Year:** 2022

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, visiting dignitaries and other levels of government.

Deliverables:

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

Business Unit Summary with Service Areas

Business Unit: 2095 - Protocol

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Material & Supplies	3,788	1,313	0	0	0.00%
Miscellaneous	5,130	2,698	30,000	30,000	0.00%
Total Expenditures/Transfers to Reserve	8,918	4,010	30,000	30,000	
Net Total	(8,918)	(4,010)	(30,000)	(30,000)	

Business Unit: 2095 - Protocol

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Miscellaneous	30,000	30,600	31,200	31,810	32,440
Total Exp/Transfers to Reserve	30,000	30,600	31,200	31,810	32,440
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(30,000)	(30,600)	(31,200)	(31,810)	(32,440)

Corporate Initiatives

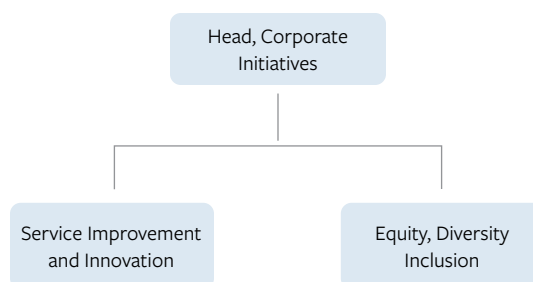
The Department of Corporate Initiatives has a broad mandate to develop, support and implement new processes that impact all departments to ensure consistent approach, alignment and application for efficiency, effectiveness, and transparency of local government operations. This is achieved through public reporting, service improvements and re-design, as well as leading the development of an Equity Framework, and sustainment of the Project Management Framework.

Core Services

- Equity, Diversity and Inclusion
- Service Improvement and Innovation
- Accountability Reporting
- Project Management

Efficiencies – Implemented or Underway

- Continuing to support the movement from paper forms to digital forms for internal and external uses, creating workflow efficiencies and improve ease of use by the community
- Support website integration for all online service delivery tools, both existing and new
- Supporting IT with remote working through intranet accessibility and tools
- Support for Phone Intake Systems Re-Design for Permits and Inspections (2020)
- Support for Bylaw Services Department Service Review (2021)



Corporate Initiatives

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
One Time	0	0	0	0.00%
Total	0	0	0	0.00%
Expenditures/Transfers to Reserve				
Corporate Initiatives	312,090	312,090	0	0.00%
Office of Equity, Diversity and Inclusion	364,010	364,010	0	0.00%
Base Budget	676,100	676,100	0	0.00%
One Time	0	0	0	0.00%
Total	676,100	676,100	0	0.00%
Net Base Budget Change	(676,100)	(676,100)	0	0.00%

Business Unit Summary with Service Areas

Business Unit: 2099 - Corporate Initiatives

Department: Corporate Initiatives **Budget Year:** 2022

Overview:

Corporate Initiatives advances objectives related to process and service improvements, including the maintenance and enhancements of the intranet information portal for employees, and improvements to the architecture for the external website for residents, business, and visitors. On a regular and on-going basis, the group also coordinates on-going annual and quarterly accountability reporting to Council and the public, as well as produce monthly Council highlights. Corporate Initiatives is also responsible for the Project Management Framework and associated on-going staff training and development.

Deliverables:

- Annual, Quarterly and Monthly Accountability Reporting
- Project Management Framework Refresh
- Client Relationship Management
- Open Government / Open Data

Business Unit Summary with Service Areas

Business Unit: 2099 - Corporate Initiatives

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	299,199	293,021	308,490	308,490	0.00%
Mileage/Parking	1,298	1,470	2,000	2,000	0.00%
Conferences/Travel	591	0	0	0	0.00%
Material & Supplies	1,290	1,938	1,600	1,600	0.00%
Recovery	(1,038)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	301,339	296,429	312,090	312,090	
Net Total	(301,339)	(296,429)	(312,090)	(312,090)	

Business Unit: 2099 - Corporate Initiatives

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	308,490	314,660	320,950	327,370	333,920
Mileage/Parking	2,000	2,040	2,080	2,120	2,160
Material & Supplies	1,600	1,630	1,660	1,690	1,720
Total Exp/Transfers to Reserve	312,090	318,330	324,690	331,180	337,800
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(312,090)	(318,330)	(324,690)	(331,180)	(337,800)

Business Unit Summary with Service Areas

Business Unit: 2098 - Office of Equity, Diversity and Inclusion

Department: Corporate Initiatives **Budget Year:** 2022

Overview:

The Office of Equity, Diversity and Inclusion, established in June of 2021, works toward imbedding distributional, procedural, structural, and inter-generational equity into the City's corporate policies, programs and services. This includes internal facing processes for guiding hiring, staff training and professional development, procurement, and civic engagement. Additionally, the Office supports and provides advice and guidance to all departments with imbedding equity into community facing programs, policies, and projects. Key to the role of the new Office is relationship building with community and better defining the needs of equity seeking groups in the community.

Deliverables:

- Equity, Diversity and Inclusion Framework
- Community Profile
- Accessibility Action Plan (Medium to Long Term)

Business Unit Summary with Service Areas

Business Unit: 2098 - Office of Equity, Diversity and Inclusion

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	261,178	358,910	358,910	0.00%
Membership Fees	0	0	1,500	1,500	0.00%
Training and Development	0	837	1,500	1,500	0.00%
Contracted Services	2,750	0	0	0	0.00%
Material & Supplies	0	593	2,100	2,100	0.00%
Total Expenditures/Transfers to Reserve	2,750	262,607	364,010	364,010	
Net Total	(2,750)	(262,607)	(364,010)	(364,010)	

Business Unit: 2098 - Office of Equity, Diversity and Inclusion

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	358,910	366,090	373,380	380,860	388,470
Membership Fees	1,500	1,530	1,560	1,590	1,620
Training and Development	1,500	1,530	1,560	1,590	1,620
Material & Supplies	2,100	2,140	2,180	2,220	2,260
Total Exp/Transfers to Reserve	364,010	371,290	378,680	386,260	393,970
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(364,010)	(371,290)	(378,680)	(386,260)	(393,970)

Business and Community Relations

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.

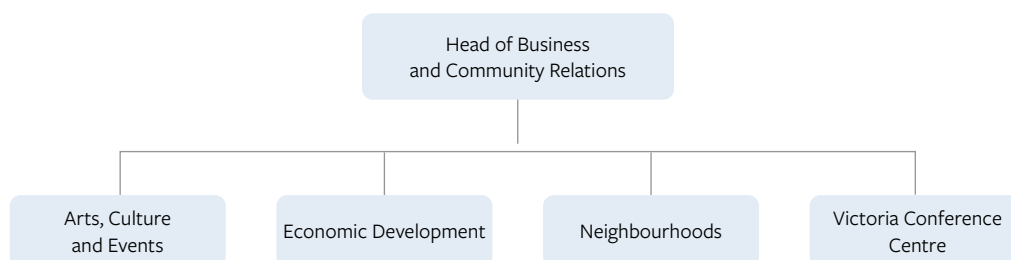
This department contributes towards Victoria's economic health by making it easier to start a business in Victoria and to work with business and community stakeholders to attract and retain business, events and festivals in the City.

Core Services

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

Efficiencies – Implemented or Underway

- Creation of Mural Toolkit, Mural Roster, and Musician Roster has streamlined staff resources and created more capacity for staff to work on interdepartmental capital public art projects
- VCC staff restructuring for increased efficiencies and as a pilot to decrease FTE's for 2022 and reassess



Business and Community Relations

	2021 Budget	2022 Budget	Change	% Change
Revenues/FundingSources				
Arts, Culture and Events	558,990	218,250	(340,740)	(60.96%)
Economic Development	3,000	0	(3,000)	(100.00%)
Neighbourhoods	15,600	15,600	0	0.00%
Victoria Conference Centre	1,681,700	2,664,350	982,650	58.43%
Base Budget	2,259,290	2,898,200	638,910	28.28%
One Time	0	75,000	75,000	100.00%
Total	2,259,290	2,973,200	713,910	31.60%
Expenditures/Transfers to Reserve				
Arts, Culture and Events	2,116,020	1,854,520	(261,500)	(12.56%)
Economic Development	678,400	851,950	173,550	25.58%
Neighbourhoods	483,050	657,820	174,770	36.18%
Victoria Conference Centre	2,536,780	3,068,700	531,920	20.97%
Base Budget	5,814,250	6,432,990	618,740	10.64%
One Time	0	75,000	75,000	100.00%
Total	5,814,250	6,507,990	693,740	11.93%
Net Base Budget Change	(3,554,960)	(3,534,790)	(20,170)	(0.57%)

VCC - Event Flow Through	2021 Budget	2022 Budget	Change	% Change
Revenues/FundingSources				
VCC - Event Flow Through	1,557,000	1,557,000	0	0.00%
Base Budget	1,557,000	1,557,000	0	0.00%
One Time	0	0	0	0.00%
Total	1,557,000	1,557,000	0	0.00%
Expenditures/Transfers to Reserve				
VCC - Event Flow Through	1,557,000	1,557,000	0	0.00%
Base Budget	1,557,000	1,557,000	0	0.00%
One Time	0	0	0	0.00%
Total	1,557,000	1,557,000	0	0.00%
Net Base Budget Change	0	0	0	0.00%



Arts, Culture and Events

The Arts, Culture and Events Division aims to enhance neighbourhoods, encourage arts and culture activity, 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.

Core Services

- Special event liaison and permitting
- Film permitting, Film Commission liaison and coordination support
- Festival Investment Grant program
- Festival Equipment Loan coordination and maintenance
- Seasonal décor and banners
- Noise bylaw exemptions, special occasion licences and block party permits
- Public art commissioning and maintenance
- Free arts and cultural programs in public spaces
- Poet Laureate and Youth Poet Laureate programs
- Butler and Children's Book Prize
- Marketing and promotional support for programming including the CityVibe Guide
- Community development support to arts and culture organizations
- Cultural Space liaison to develop the Cultural Space Road Map and manage the Infrastructure Grant Program

Arts, Culture and Events

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Arts, Culture and Events	19,750	19,750	0	0.00%
Festival Equipment Infrastructure	35,000	35,000	0	0.00%
Public Art - Creation	475,740	135,000	(340,740)	(71.62%)
Public Art - Maintenance	15,000	15,000	0	0.00%
Special Events	13,500	13,500	0	0.00%
Base Budget	558,990	218,250	(340,740)	(60.96%)
One Time	0	75,000	75,000	100.00%
Total	558,990	293,250	(265,740)	(47.54%)
Expenditures/Transfers to Reserve				
Arts, Culture and Events	1,119,390	1,042,890	(76,500)	(6.83%)
Festival Equipment Infrastructure	162,830	163,570	740	0.45%
Public Art - Creation	547,740	207,000	(340,740)	(62.21%)
Public Art - Maintenance	15,000	15,000	0	0.00%
Special Events	271,060	426,060	155,000	57.18%
Base Budget	2,116,020	1,854,520	(261,500)	(12.36%)
One Time	0	75,000	75,000	100.00%
Total	2,116,020	1,929,520	(186,500)	(8.81%)
Net Base Budget Change	(1,557,030)	(1,636,270)	79,240	5.09%

Business Unit Summary with Service Areas

Business Unit: 5240 - Arts, Culture and Events

Department: Business and Community Relations **Budget Year:** 2022

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 event guide, 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 and Children's Book Prize
- Greater Victoria Performing Art Award: Silver Medallion
- Poet Laureate and Youth Poet Laureate program
- Free arts and cultural programming in outdoor spaces and pop-up music concerts
- City Vibe Events Guide
- Create Victoria Master Plan action items: Cultural Space Road Map, Music Strategy, Vacant Storefront Program

Business Unit Summary with Service Areas

Business Unit: 5240 - Arts, Culture and Events

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	201	0	17,500	17,500	0.00%
Band Shell	0	480	1,000	1,000	0.00%
Sponsorship	1,250	1,250	1,250	1,250	0.00%
Carry Forward	0	0	0	75,000	100.00%
Total Revenues/Funding Sources	1,451	1,730	19,750	94,750	
Expenditures/Transfers to Reserve					
Salaries and Benefits	565,774	762,015	756,130	756,130	0.00%
Mileage/Parking	5	73	500	500	0.00%
Conferences/Travel	595	323	9,500	9,500	0.00%
Membership Fees	581	583	500	500	0.00%
Training and Development	28	1,804	2,500	2,500	0.00%
Contracted Services	117,213	141,295	339,000	339,000	0.00%
Material & Supplies	11,646	8,013	10,260	8,760	(14.62%)
Equipment	100	0	0	0	0.00%
Licence Fees	288	0	1,000	1,000	0.00%
Transfer to Carry Forward	0	75,000	0	0	0.00%
Total Expenditures/Transfers to Reserve	696,230	989,106	1,119,390	1,117,890	
Net Total	(694,778)	(987,376)	(1,099,640)	(1,023,140)	

Business Unit: 5240 - Arts, Culture and Events

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Miscellaneous Fees	17,500	17,500	17,500	17,500	17,500
Band Shell	1,000	1,000	1,000	1,000	1,000
Sponsorship	1,250	1,250	1,250	1,250	1,250
Carry Forward	75,000	0	0	0	0
Total Rev/Funding Sources	94,750	19,750	19,750	19,750	19,750
% Increase		(79.16%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	756,130	771,250	786,680	802,400	818,450
Mileage/Parking	500	510	520	530	540
Conferences/Travel	9,500	9,690	9,880	10,080	10,280
Membership Fees	500	510	520	530	540
Training and Development	2,500	2,550	2,600	2,650	2,700
Contracted Services	339,000	269,220	274,540	279,950	285,500
Material & Supplies	8,760	8,940	9,120	9,300	9,480
Licence Fees	1,000	1,020	1,040	1,060	1,080
Total Exp/Transfers to Reserve	1,117,890	1,063,690	1,084,900	1,106,500	1,128,570
% Increase		(4.85%)	2.00%	2.00%	2.00%
Net Total	(1,023,140)	(1,043,940)	(1,065,150)	(1,086,750)	(1,108,820)

Business Unit Summary with Service Areas

Business Unit: 5246 - Public Art - Creation

Department: Business and Community Relations **Budget Year:** 2022

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:

- Artist in Residence Program
- Indigenous Artist in Residence Program
- Commute: Bus Shelter Art Program
- Commercial Alley Outdoor Art Gallery
- Kiosk and Storefront Exhibition Program
- Public Art Symposium

Business Unit Summary with Service Areas

Business Unit: 5246 - Public Art - Creation

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Transfer from Public Art	83,198	96,890	475,740	135,000	(71.62%)
Total Revenues/Funding Sources	83,198	96,890	475,740	135,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,077	6,238	0	0	0.00%
Contracted Services	118,894	117,962	547,740	207,000	(62.21%)
Material & Supplies	4,300	3,941	0	0	0.00%
Equipment	72	249	0	0	0.00%
Total Expenditures/Transfers to Reserve	125,342	128,390	547,740	207,000	
Net Total	(42,145)	(31,500)	(72,000)	(72,000)	

Business Unit: 5246 - Public Art - Creation

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Transfer from Public Art	135,000	135,000	135,000	135,000	135,000
Total Rev/Funding Sources	135,000	135,000	135,000	135,000	135,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Contracted Services	207,000	207,000	207,000	207,000	207,000
Total Exp/Transfers to Reserve	207,000	207,000	207,000	207,000	207,000
% Increase		0.00%	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: 5245 - Public Art - Maintenance

Department: Business and Community Relations **Budget Year:** 2022

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 and appraisal report (October 2020)

Business Unit Summary with Service Areas

Business Unit: 5245 - Public Art - Maintenance

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Transfer from Public Art	16,307	1,237	15,000	15,000	0.00%
Total Revenues/Funding Sources	16,307	1,237	15,000	15,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	609	1,165	0	0	0.00%
Contracted Services	13,846	0	0	0	0.00%
Material & Supplies	1,851	0	0	0	0.00%
Equipment	2	72	0	0	0.00%
Repairs and Maintenance	0	0	15,000	15,000	0.00%
Total Expenditures/Transfers to Reserve	16,307	1,237	15,000	15,000	
Net Total	0	0	0	0	

Business Unit: 5245 - Public Art - Maintenance

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Transfer from Public Art	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: 5270 - Special Events

Department: Business and Community Relations **Budget Year:** 2022

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, markets, filming, Centennial Square, and Cameron Bandshell including police, fire, public works, barricades, signage, etc.

Historical data shows 250-350 special event related permits per year.

Deliverables:

- Special Event, Market, Block Party and Film Permits

Business Unit Summary with Service Areas

Business Unit: 5270 - Special Events

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Film Permit Fees	8,223	15,462	8,500	8,500	0.00%
Miscellaneous Fees	648	1,831	5,000	5,000	0.00%
Total Revenues/Funding Sources	8,871	17,293	13,500	13,500	
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,599	21,582	115,680	115,680	0.00%
Contracted Services	25,000	6,293	25,000	25,000	0.00%
Material & Supplies	11,791	50,281	130,380	285,380	118.88%
Equipment	1,078	3,765	0	0	0.00%
Miscellaneous	427	270	0	0	0.00%
Total Expenditures/Transfers to Reserve	40,895	82,191	271,060	426,060	
Net Total	(32,024)	(64,898)	(257,560)	(412,560)	

Business Unit: 5270 - Special Events

5 Year Forecast:

	2022	2023	2024	2025	2026
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	115,680	117,990	120,350	122,760	125,220
Contracted Services	25,000	25,500	26,010	26,530	27,060
Material & Supplies	285,380	291,090	296,910	302,850	308,900
Total Exp/Transfers to Reserve	426,060	434,580	443,270	452,140	461,180
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(412,560)	(421,080)	(429,770)	(438,640)	(447,680)



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

Economic Development

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Economic Development Implementation	3,000	0	(3,000)	(100.00%)
Base Budget	3,000	0	(3,000)	(100.00%)
One Time	0	0	0	0.00%
Total	3,000	0	(3,000)	(100.00%)
Expenditures/Transfers to Reserve				
Economic Development Implementation	678,400	851,950	173,550	25.58%
Base Budget	678,400	851,950	173,550	25.58%
One Time	0	0	0	0.00%
Total	678,400	851,950	173,550	25.58%
Net Base Budget Change	(675,400)	(851,950)	176,550	26.14%

Business Unit Summary with Service Areas

Business Unit: 2462 - Economic Development Implementation

Department: Business and Community Relations **Budget Year:** 2022

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
- Retail Strategy
- Arts & Innovation District - phase 2
- 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
- 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	3,000	0	3,000	0	(100.00%)
Cost-sharing	0	5,000	0	0	0.00%
Total Revenues/Funding Sources	3,000	5,000	3,000	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	292,123	295,898	299,910	469,880	56.67%
Mileage/Parking	50	111	100	100	0.00%
Conferences/Travel	10,134	(4,106)	47,000	47,000	0.00%
Membership Fees	1,500	1,996	1,000	1,000	0.00%
Training and Development	0	1,484	1,000	1,000	0.00%
Contracted Services	55,450	30,450	34,180	34,180	0.00%
Material & Supplies	2,531	1,583	5,050	3,150	(37.62%)
Economic Development Grant	218,916	218,962	218,960	224,440	2.50%
Miscellaneous	36	75	1,200	1,200	0.00%
Business Promotion	65,325	62,508	70,000	70,000	0.00%
Total Expenditures/Transfers to Reserve	646,065	608,962	678,400	851,950	
Net Total	(643,065)	(603,962)	(675,400)	(851,950)	

Business Unit: 2462 - Economic Development Implementation

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	469,880	479,280	488,850	498,630	508,610
Mileage/Parking	100	100	100	100	100
Conferences/Travel	47,000	47,940	48,900	49,880	50,880
Membership Fees	1,000	1,020	1,040	1,060	1,080
Training and Development	1,000	1,020	1,040	1,060	1,080
Contracted Services	34,180	34,860	35,560	36,270	37,000
Material & Supplies	3,150	3,210	3,270	3,330	3,390
Economic Development Grant	224,440	230,050	235,800	241,700	241,700
Miscellaneous	1,200	1,220	1,240	1,260	1,290
Business Promotion	70,000	71,400	72,830	74,290	75,780
Total Exp/Transfers to Reserve	851,950	870,100	888,630	907,580	920,910
% Increase		2.13%	2.13%	2.13%	1.47%
Net Total	(851,950)	(870,100)	(888,630)	(907,580)	(920,910)



Neighbourhoods

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

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 neighbourhood association initiatives and communicates their concerns and queries to City departments and decision-makers
- **Customer Service:** Assist neighbourhood associations, groups and residents improve their understanding and access to engagement with the City. Monitor and track neighbourhood issues, as well as actions taken by the City to address issues
- **Grant Administration:** Administration of the My Great Neighbourhood Grant program

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.

Neighbourhoods

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Neighbourhoods	15,600	15,600	0	0.00%
Base Budget	15,600	15,600	0	0.00%
One Time	0	0	0	0.00%
Total	15,600	15,600	0	0.00%
Expenditures/Transfers to Reserve				
Neighbourhoods	471,590	646,360	174,770	37.06%
NeighbourHub	11,460	11,460	0	0.00%
Base Budget	483,050	657,820	174,770	36.18%
One Time	0	0	0	0.00%
Total	483,050	657,820	174,770	36.18%
Net Base Budget Change	(467,450)	(642,220)	174,770	37.39%

Business Unit Summary with Service Areas

Service Area: Neighbourhoods

Department: Business and Community Relations **Budget Year:** 2022

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 Neighbourhood's team is involved in creating new programs, overseeing and/or participating in existing programs, such as; the Late Night Program, Local Champions Program, Graffiti Program, and Youth Council.

Deliverables:

- **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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	0	0	15,600	15,600	0.00%
Total Rev/Funding Sources	0	0	15,600	15,600	
Expenditures/Transfers to Reserve					
Salaries and Benefits	316,499	317,527	309,870	319,640	3.15%
Mileage/Parking	51	0	800	800	0.00%
Conferences/Travel	2,878	0	4,000	4,000	0.00%
Membership Fees	260	260	500	500	0.00%
Training and Development	27	225	5,700	5,700	0.00%
Contracted Services	63,256	41,058	127,250	282,250	121.81%
Material & Supplies	3,895	1,893	11,470	11,470	0.00%
Miscellaneous	8,171	6,443	12,000	22,000	83.33%
Total Exp/Transfers to Reserve	395,037	367,406	471,590	646,360	
Net Total	(395,037)	(367,406)	(455,990)	(630,760)	

Service Area: Neighbourhoods

5 Year Forecast:

	2022	2023	2024	2025	2026
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	319,640	326,040	332,560	339,210	345,990
Mileage/Parking	800	820	840	860	880
Conferences/Travel	4,000	4,080	4,160	4,240	4,320
Membership Fees	500	510	520	530	540
Training and Development	5,700	5,810	5,930	6,050	6,170
Contracted Services	282,250	288,740	295,390	302,200	309,180
Material & Supplies	11,470	11,700	11,940	12,180	12,420
Miscellaneous	22,000	22,440	22,890	23,350	23,820
Total Exp/Transfers to Reserve	646,360	660,140	674,230	688,620	703,320
% Increase		2.13%	2.13%	2.13%	2.13%
Net Total	(630,760)	(644,540)	(658,630)	(673,020)	(687,720)

Business Unit Summary with Service Areas

Business Unit: 2461 - NeighbourHub

Department: Business and Community Relations **Budget Year:** 2022

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 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

Business Unit Summary with Service Areas

Business Unit: 2461 - NeighbourHub

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	225	0	0	0.00%
Material & Supplies	165	0	0	0	0.00%
Miscellaneous	963	0	11,460	11,460	0.00%
Total Expenditures/Transfers to Reserve	1,128	225	11,460	11,460	
Net Total	(1,128)	(225)	(11,460)	(11,460)	

Business Unit: 2461 - NeighbourHub

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Miscellaneous	11,460	11,690	11,920	12,160	12,400
Total Exp/Transfers to Reserve	11,460	11,690	11,920	12,160	12,400
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(11,460)	(11,690)	(11,920)	(12,160)	(12,400)

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 77,000 square feet of meeting space, 21 multi-purpose meeting rooms including a large exhibit hall and a 400-seat lecture theatre. The historic Crystal Garden, across the street, offers 25,000 square feet of space.

Core Services

- Sell, manage and service conferences, special events, meetings and trade and consumer shows in Victoria
- Through the City's partnership with Destination Greater Victoria market, sell the destination with our business tourism and hospitality partners to generate economic benefit to the City of Victoria focused on non-resident delegate days

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
VCC - Client Services	344,710	451,850	107,140	31.08%
VCC - Crystal Garden	100,980	125,470	24,490	24.25%
VCC - Parkade	548,000	911,000	363,000	66.24%
VCC - Retail Stores	205,610	276,030	70,420	34.25%
VCC - Sales	482,400	900,000	417,600	86.57%
Base Budget	1,681,700	2,664,350	982,650	58.43%
One Time	0	0	0	0.00%
Total	1,681,700	2,664,350	982,650	58.43%
Expenditures/Transfers to Reserve				
VCC - Administration	451,590	401,460	(50,130)	(11.10%)
VCC - Building Services	1,093,000	1,244,610	151,610	13.87%
VCC - Client Services	233,860	255,760	21,900	9.36%
VCC - Crystal Garden	265,820	270,850	5,030	1.89%
VCC - Event Planning	165,290	493,310	328,020	198.45%
VCC - Marketing	35,000	35,000	0	0.00%
VCC - Parkade	201,910	277,260	75,350	37.32%
VCC - Retail Stores	90,310	90,450	140	0.16%
Base Budget	2,536,780	3,068,700	531,920	20.97%
One Time	0	0	0	0.00%
Total	2,536,780	3,068,700	531,920	20.97%
Net Base Budget Change	(855,080)	(404,350)	(450,730)	(52.71%)

VCC - Event Flow Through				
	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
VCC - Event Flow Through	1,557,000	1,557,000	0	0.00%
Base Budget	1,557,000	1,557,000	0	0.00%
One Time	0	0	0	0.00%
Total	1,557,000	1,557,000	0	0.00%
Expenditures/Transfers to Reserve				
VCC - Event Flow Through	1,557,000	1,557,000	0	0.00%
Base Budget	1,557,000	1,557,000	0	0.00%
One Time	0	0	0	0.00%
Total	1,557,000	1,557,000	0	0.00%
Net Base Budget Change	0	0	0	0.00%

Business Unit Summary with Service Areas

Business Unit: 5900 - VCC - Administration

Department: Business and Community Relations **Budget Year:** 2022

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

Business Unit Summary with Service Areas

Business Unit: 5900 - VCC - Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	283,377	117,882	305,940	312,810	2.25%
Contracted Services	34,774	33,518	61,110	11,110	(81.82%)
Material & Supplies	33,867	27,706	47,430	40,430	(14.76%)
Equipment	6,324	1,386	9,050	9,050	0.00%
Credit Card Discount Fees	12,145	4,669	25,000	25,000	0.00%
Miscellaneous	687	1,111	3,060	3,060	0.00%
Uncollectable A/R	(7,000)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	364,174	186,272	451,590	401,460	
Net Total	(364,174)	(186,272)	(451,590)	(401,460)	

Business Unit: 5900 - VCC - Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	312,810	319,090	325,450	331,970	338,610
Contracted Services	11,110	11,330	11,550	11,780	12,010
Material & Supplies	40,430	41,240	42,060	42,890	43,760
Equipment	9,050	9,230	9,410	9,600	9,790
Credit Card Discount Fees	25,000	25,500	26,010	26,530	27,060
Miscellaneous	3,060	3,120	3,180	3,240	3,300
Total Exp/Transfers to Reserve	401,460	409,510	417,660	426,010	434,530
% Increase		2.01%	1.99%	2.00%	2.00%
Net Total	(401,460)	(409,510)	(417,660)	(426,010)	(434,530)

Business Unit Summary with Service Areas

Business Unit: 5940 - VCC - Building Services

Department: Business and Community Relations **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	193,441	173,723	199,830	219,060	9.62%
Training and Development	1,528	35	2,000	2,000	0.00%
Contracted Services	247,762	246,800	309,420	406,520	31.38%
Material & Supplies	143,356	153,964	209,330	233,000	11.31%
Equipment	700	0	3,000	3,000	0.00%
Insurance	132,743	151,377	169,230	175,840	3.91%
Repairs and Maintenance	215,458	178,939	207,840	212,840	2.41%
Recovery	(10,991)	(7,446)	(7,650)	(7,650)	0.00%
Total Expenditures/Transfers to Reserve	923,997	897,393	1,093,000	1,244,610	
Net Total	(923,997)	(897,393)	(1,093,000)	(1,244,610)	

Business Unit: 5940 - VCC - Building Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	219,060	223,450	227,910	232,480	237,120
Training and Development	2,000	2,040	2,080	2,120	2,160
Contracted Services	406,520	414,650	422,940	431,400	440,020
Material & Supplies	233,000	239,520	244,420	249,400	254,490
Equipment	3,000	3,060	3,120	3,180	3,240
Insurance	175,840	179,360	182,950	186,610	190,340
Repairs and Maintenance	212,840	217,110	221,450	225,860	230,380
Recovery	(7,650)	(7,800)	(7,960)	(8,120)	(8,280)
Total Exp/Transfers to Reserve	1,244,610	1,271,390	1,296,910	1,322,930	1,349,470
% Increase		2.15%	2.01%	2.01%	2.01%
Net Total	(1,244,610)	(1,271,390)	(1,296,910)	(1,322,930)	(1,349,470)

Business Unit Summary with Service Areas

Business Unit: 5950 - VCC - Client Services

Department: Business and Community Relations **Budget Year:** 2022

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

Business Unit Summary with Service Areas

Business Unit: 5950 - VCC - Client Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	2,844	171,616	6,430	6,430	0.00%
Audio Visual	61,919	13,215	119,280	190,000	59.29%
Food	47,693	12,326	88,580	125,000	41.12%
Miscellaneous Commission	163	0	0	0	0.00%
Security	1,232	28,217	8,090	8,090	0.00%
Vending Machines	31	0	0	0	0.00%
Telephone Rental	2,300	0	3,670	3,670	0.00%
Equipment	9,623	5,660	26,900	26,900	0.00%
Electrical Service	19,930	2,259	49,430	49,430	0.00%
Display Revenue	16,596	5,858	42,330	42,330	0.00%
Total Revenues/Funding Sources	162,330	239,151	344,710	451,850	
Expenditures/Transfers to Reserve					
Salaries and Benefits	266,869	177,590	161,340	161,340	0.00%
Contracted Services	32,376	92,384	48,600	70,500	45.06%
Material & Supplies	10,810	2,767	7,330	7,330	0.00%
Equipment	7,165	6,544	15,240	15,240	0.00%
Miscellaneous	1,684	227	1,350	1,350	0.00%
Total Expenditures/Transfers to Reserve	318,904	279,512	233,860	255,760	
Net Total	(156,574)	(40,362)	110,850	196,090	

Business Unit: 5950 - VCC - Client Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Miscellaneous Fees	6,430	6,560	6,690	6,820	6,960
Audio Visual	190,000	193,800	197,680	201,630	205,660
Food	125,000	127,500	130,050	132,650	135,300
Security	8,090	8,250	8,420	8,590	8,760
Telephone Rental	3,670	3,740	3,810	3,890	3,970
Equipment	26,900	27,440	27,990	28,550	29,120
Electrical Service	49,430	50,420	51,430	52,460	53,510
Display Revenue	42,330	43,180	44,040	44,920	45,820
Total Rev/Funding Sources	451,850	460,890	470,110	479,510	489,100
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	161,340	164,580	167,880	171,220	174,660
Contracted Services	70,500	71,910	73,350	74,810	76,310
Material & Supplies	7,330	7,480	7,630	7,780	7,940
Equipment	15,240	15,540	15,850	16,170	16,490
Miscellaneous	1,350	1,380	1,410	1,440	1,470
Total Exp/Transfers to Reserve	255,760	260,890	266,120	271,420	276,870
% Increase		2.01%	2.00%	1.99%	2.01%
Net Total	196,090	200,000	203,990	208,090	212,230

Business Unit Summary with Service Areas

Business Unit: 5955 - VCC - Crystal Garden

Department: Business and Community Relations **Budget Year:** 2022

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

Business Unit Summary with Service Areas

Business Unit: 5955 - VCC - Crystal Garden

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	431	0	920	920	0.00%
Audio Visual	7,131	7,950	7,610	7,610	0.00%
Food	11,801	688	7,510	12,000	59.79%
Security	1,953	1,301	1,240	1,240	0.00%
Room Rental	57,874	37,224	60,000	80,000	33.33%
Telephone Rental	0	0	130	130	0.00%
Equipment	1,195	0	2,520	2,520	0.00%
Electrical Service	6,632	7,512	9,310	9,310	0.00%
Display Revenue	6,771	560	11,740	11,740	0.00%
Total Revenues/Funding Sources	93,788	55,236	100,980	125,470	
Expenditures/Transfers to Reserve					
Contracted Services	27,290	37,423	27,010	29,740	10.11%
Material & Supplies	42,237	51,058	60,400	60,420	0.03%
Equipment	0	793	0	0	0.00%
Insurance	46,298	54,231	68,750	71,030	3.32%
Repairs and Maintenance	49,723	60,512	117,660	117,660	0.00%
Recovery	(8,000)	(8,000)	(8,000)	(8,000)	0.00%
Total Expenditures/Transfers to Reserve	157,548	196,017	265,820	270,850	
Net Total	(63,759)	(140,781)	(164,840)	(145,380)	

Business Unit: 5955 - VCC - Crystal Garden

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Miscellaneous Fees	920	940	960	980	1,000
Audio Visual	7,610	7,760	7,920	8,080	8,240
Food	12,000	12,240	12,480	12,730	12,980
Security	1,240	1,260	1,290	1,320	1,350
Room Rental	80,000	81,600	83,230	84,890	86,590
Telephone Rental	130	130	130	130	130
Equipment	2,520	2,570	2,620	2,670	2,720
Electrical Service	9,310	9,500	9,690	9,880	10,080
Display Revenue	11,740	11,970	12,210	12,450	12,700
Total Rev/Funding Sources	125,470	127,970	130,530	133,130	135,790
% Increase		1.99%	2.00%	1.99%	2.00%
Expenditures/Transfers to Reserve					
Contracted Services	29,740	30,330	30,940	31,560	32,190
Material & Supplies	60,420	61,990	63,260	64,560	65,890
Insurance	71,030	72,450	73,900	75,380	76,890
Repairs and Maintenance	117,660	120,010	122,410	124,860	127,360
Recovery	(8,000)	(8,160)	(8,320)	(8,490)	(8,660)
Total Exp/Transfers to Reserve	270,850	276,620	282,190	287,870	293,670
% Increase		2.13%	2.01%	2.01%	2.01%
Net Total	(145,380)	(148,650)	(151,660)	(154,740)	(157,880)

Business Unit Summary with Service Areas

Business Unit: 5980 - VCC - Event Flow Through

Department: Business and Community Relations **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
VCC Event Recovery	1,374,004	397,756	1,557,000	1,557,000	0.00%
Total Revenues/Funding Sources	1,374,004	397,756	1,557,000	1,557,000	
Expenditures/Transfers to Reserve					
Contracted Services	20,010	126,263	18,000	18,000	0.00%
Material & Supplies	1,176,856	221,080	1,371,600	1,371,600	0.00%
Miscellaneous	3,174	9,086	13,050	13,050	0.00%
Audio Visual	173,964	41,328	154,350	154,350	0.00%
Total Expenditures/Transfers to Reserve	1,374,004	397,756	1,557,000	1,557,000	
Net Total	0	0	0	0	

Business Unit: 5980 - VCC - Event Flow Through

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
VCC Event Recovery	1,557,000	1,588,140	1,619,910	1,652,300	1,685,350
Total Rev/Funding Sources	1,557,000	1,588,140	1,619,910	1,652,300	1,685,350
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Contracted Services	18,000	18,360	18,730	19,100	19,480
Material & Supplies	1,371,600	1,399,030	1,427,010	1,455,550	1,484,660
Miscellaneous	13,050	13,310	13,580	13,850	14,130
Audio Visual	154,350	157,440	160,590	163,800	167,080
Total Exp/Transfers to Reserve	1,557,000	1,588,140	1,619,910	1,652,300	1,685,350
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	0	0	0	0	0

Business Unit Summary with Service Areas

Business Unit: 5930 - VCC - Event Planning

Department: Business and Community Relations **Budget Year:** 2022

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:

Based on pre-pandemic data, anticipated deliverables are approximately:

- Approximately 190 contracted events per year
- Approximately 65 conferences per year
- Approximately 10-20 consumer and tradeshow per year
- Approximately 110 single day meetings and special events per year

Business Unit Summary with Service Areas

Business Unit: 5930 - VCC - Event Planning

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	479,816	191,596	142,200	470,220	230.68%
Mileage/Parking	643	386	2,500	2,500	0.00%
Conferences/Travel	934	(773)	14,000	14,000	0.00%
Membership Fees	333	504	1,500	1,500	0.00%
Miscellaneous	0	2,388	2,540	2,540	0.00%
Business Promotion	335	277	2,550	2,550	0.00%
Total Expenditures/Transfers to Reserve	482,061	194,377	165,290	493,310	
Net Total	(482,061)	(194,377)	(165,290)	(493,310)	

Business Unit: 5930 - VCC - Event Planning

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	470,220	479,590	489,210	498,990	508,980
Mileage/Parking	2,500	2,550	2,600	2,650	2,700
Conferences/Travel	14,000	14,280	14,570	14,860	15,160
Membership Fees	1,500	1,530	1,560	1,590	1,620
Miscellaneous	2,540	2,590	2,640	2,690	2,740
Business Promotion	2,550	2,600	2,650	2,700	2,750
Total Exp/Transfers to Reserve	493,310	503,140	513,230	523,480	533,950
% Increase		1.99%	2.01%	2.00%	2.00%
Net Total	(493,310)	(503,140)	(513,230)	(523,480)	(533,950)

Business Unit Summary with Service Areas

Business Unit: 5910 - VCC - Marketing

Department: Business and Community Relations **Budget Year:** 2022

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 through our sales and marketing partnership with Destination Greater Victoria, and our business tourism and hospitality partners.

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Communications	12,695	22,533	35,000	35,000	0.00%
Total Expenditures/Transfers to Reserve	12,695	22,533	35,000	35,000	
Net Total	(12,695)	(22,533)	(35,000)	(35,000)	

Business Unit: 5910 - VCC - Marketing

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Communications	35,000	35,700	36,410	37,140	37,880
Total Exp/Transfers to Reserve	35,000	35,700	36,410	37,140	37,880
% Increase		2.00%	1.99%	2.00%	1.99%
Net Total	(35,000)	(35,700)	(36,410)	(37,140)	(37,880)

Business Unit Summary with Service Areas

Business Unit: 5960 - VCC - Parkade

Department: Business and Community Relations **Budget Year:** 2022

Overview:

The underground parkade of the Victoria Conference Centre (VCC) offers 314 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Parking - VCC	541,110	912,304	548,000	911,000	66.24%
Total Revenues/Funding Sources	541,110	912,304	548,000	911,000	
Expenditures/Transfers to Reserve					
Contracted Services	118,602	171,650	161,590	224,000	38.62%
Material & Supplies	12,204	24,498	19,660	20,260	3.05%
Claims	1,399	0	1,000	1,000	0.00%
Repairs and Maintenance	52,525	49,819	19,660	32,000	62.77%
Recovery	(643)	(386)	0	0	0.00%
Total Expenditures/Transfers to Reserve	184,087	245,581	201,910	277,260	
Net Total	357,023	666,723	346,090	633,740	

Business Unit: 5960 - VCC - Parkade

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Parking - VCC	911,000	929,220	947,800	966,760	986,100
Total Rev/Funding Sources	911,000	929,220	947,800	966,760	986,100
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Contracted Services	224,000	228,480	233,050	237,710	242,460
Material & Supplies	20,260	20,670	21,080	21,500	21,930
Claims	1,000	1,020	1,040	1,060	1,080
Repairs and Maintenance	32,000	32,640	33,290	33,960	34,640
Recovery	0	0	0	0	0
Total Exp/Transfers to Reserve	277,260	282,810	288,460	294,230	300,110
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	633,740	646,410	659,340	672,530	685,990

Business Unit Summary with Service Areas

Business Unit: 5970 - VCC - Retail Stores

Department: Business and Community Relations **Budget Year:** 2022

Overview:

The Victoria Conference Centre (VCC) has 12 street level retail units on Douglas Street in the main VCC building that are managed by the City's Strategic Real Estate Office.

Deliverables:

- Maximize tenant occupancy rate by seeking new tenants and working with existing tenants to mitigate COVID-19 impacts
- 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Lease/Rental Properties	196,814	275,129	205,610	276,030	34.25%
Total Revenues/Funding Sources	196,814	275,129	205,610	276,030	
Expenditures/Transfers to Reserve					
Contracted Services	20,831	20,527	30,090	30,170	0.27%
Material & Supplies	7,563	7,653	8,980	9,040	0.67%
Insurance	5,985	5,985	6,500	6,500	0.00%
Miscellaneous	542	367	1,380	1,380	0.00%
Repairs and Maintenance	45,510	103,433	43,360	43,360	0.00%
Recovery	0	(28,217)	0	0	0.00%
Total Expenditures/Transfers to Reserve	80,431	109,748	90,310	90,450	
Net Total	116,382	165,381	115,300	185,580	

Business Unit: 5970 - VCC - Retail Stores

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Lease/Rental Properties	276,030	305,970	312,090	318,340	324,810
Total Rev/Funding Sources	276,030	305,970	312,090	318,340	324,810
% Increase		10.85%	2.00%	2.00%	2.03%
Expenditures/Transfers to Reserve					
Contracted Services	30,170	30,770	31,380	32,000	32,650
Material & Supplies	9,040	9,330	9,540	9,750	9,960
Insurance	6,500	6,630	6,760	6,900	7,040
Miscellaneous	1,380	1,410	1,440	1,470	1,500
Repairs and Maintenance	43,360	44,170	44,990	45,840	46,700
Total Exp/Transfers to Reserve	90,450	92,310	94,110	95,960	97,850
% Increase		2.06%	1.95%	1.97%	1.97%
Net Total	185,580	213,660	217,980	222,380	226,960

Business Unit Summary with Service Areas

Business Unit: 5920 - VCC - Sales

Department: Business and Community Relations **Budget Year:** 2022

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 77,000 square feet of meeting space comprised of 21 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:

Based on pre-pandemic data, anticipated deliverables are approximately:

- 30 city wide conferences held per year
- Number of delegates (approximately 120,000 non-resident delegate days per year resulting in approximately \$54 million in estimated economic impact)

Business Unit Summary with Service Areas

Business Unit: 5920 - VCC - Sales

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Room Rental	203,658	407,489	482,400	900,000	86.57%
Total Revenues/Funding Sources	203,658	407,489	482,400	900,000	
Net Total	203,658	407,489	482,400	900,000	

Business Unit: 5920 - VCC - Sales

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Room Rental	900,000	900,000	900,000	900,000	900,000
Total Rev/Funding Sources	900,000	900,000	900,000	900,000	900,000
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	900,000	900,000	900,000	900,000	900,000

Business Unit Summary with Service Areas

Business Unit: 5905 - VCC Aux/RPT Home

Department: Business and Community Relations **Budget Year:** 2022

Overview:

- Account to collect all part-time and auxiliary resource costs
- Costs are then charged to the BU that the staff services were provided to
- A flow through account only

Deliverables:

n/a

Business Unit Summary with Service Areas

Business Unit: 5905 - VCC Aux/RPT Home

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	44,894	4,465	0	0	0.00%
Total Expenditures/Transfers to Reserve	44,894	4,465	0	0	
Net Total	(44,894)	(4,465)	0	0	

Business Unit: 5905 - VCC Aux/RPT Home

No Data Available

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

Efficiencies – Implemented or Underway

- Data management tools established for the collection and retrieval of vital information
- Service delivery priorities established to ensure health and safety issues were being met in a timely manner
- Coordination with Public Works, Parks, Facilities and Recreation and Police for safe and efficient response to issues concerning outdoor sheltering
- Rotating work assignments for greater coverage and increased officer awareness and knowledge
- Increased use of technology for mapping, licence payment and data entry
- Implementation of an STR Strata Working Group for higher accuracy in identifying non-compliance
- Creation of a regulatory appeal process for denied short-term rental business licence applications
- Participation in the Provincial STR Advisory Group, for information sharing and best practice discussions

Bylaw Services

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Bylaw Services	227,350	227,350	0	0.00%
Short Term Rentals	552,050	552,000	(50)	(0.01%)
Base Budget	779,400	779,350	(50)	(0.01%)
One Time	146,470	0	(146,470)	(100.00%)
Total	925,870	779,350	(146,520)	(15.83%)
Expenditures/Transfers to Reserve				
Bylaw Services	2,064,060	2,824,730	760,670	36.85%
Short Term Rentals	557,420	552,000	(5,420)	(0.97%)
Base Budget	2,621,480	3,376,730	755,250	28.81%
One Time	146,470	435,000	288,530	196.99%
Total	2,767,950	3,811,730	1,043,780	37.71%
Net Base Budget Change	(1,842,080)	(2,597,380)	755,300	41.00%

Business Unit Summary with Service Areas

Business Unit: 3250 - Bylaw Services

Department: Bylaw Services **Budget Year:** 2022

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.

The following services are provided:

- Proactive parks and public space patrols 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:

Metrics include:

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

Business Unit Summary with Service Areas

Business Unit: 3250 - Bylaw Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Dog Licences	209,788	216,789	200,000	200,000	0.00%
Street Vending Fees	950	2,350	2,350	2,350	0.00%
Animal Control	32,243	27,872	20,000	20,000	0.00%
Bylaw Enforcement Fines	720	14,165	5,000	5,000	0.00%
WO Grants	135,848	19,409	0	0	0.00%
Carry Forward	0	0	146,470	0	(100.00%)
Total Revenues/Funding Sources	379,550	280,584	373,820	227,350	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,312,168	1,646,505	1,561,570	2,435,280	55.95%
Mileage/Parking	1,298	1,764	1,800	1,800	0.00%
Clothing/Boot/Cleaning Allowance	10,582	15,343	7,850	12,350	57.32%
Conferences/Travel	156	0	1,500	1,500	0.00%
Membership Fees	669	0	1,000	1,000	0.00%
Training and Development	5,000	14,597	16,000	43,000	168.75%
Contracted Services	686,416	562,955	533,000	564,000	5.82%
Material & Supplies	85,000	99,866	47,550	122,140	156.87%
Equipment	36,345	57,082	40,260	78,660	95.38%
Recovery	(13,318)	0	0	0	0.00%
Transfer to Carry Forward	146,472	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	2,270,788	2,398,113	2,210,530	3,259,730	
Net Total	(1,891,238)	(2,117,528)	(1,836,710)	(3,032,380)	

Business Unit Summary with Service Areas

Business Unit: 3250 - Bylaw Services

5 Year Forecast:

	2022	2023	2024	2025	2026
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
Total Rev/Funding Sources	227,350	227,350	227,350	227,350	227,350
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,435,280	2,073,280	2,114,470	2,156,380	2,199,350
Mileage/Parking	1,800	1,840	1,880	1,920	1,960
Clothing/Boot/Cleaning Allowance	12,350	10,560	10,770	10,980	11,200
Conferences/Travel	1,500	1,530	1,560	1,590	1,620
Membership Fees	1,000	1,020	1,040	1,060	1,080
Training and Development	43,000	39,100	39,200	39,300	39,410
Contracted Services	564,000	575,280	586,790	598,530	610,500
Material & Supplies	122,140	97,330	99,270	101,260	103,280
Equipment	78,660	80,230	81,840	83,480	85,150
Total Exp/Transfers to Reserve	3,259,730	2,880,170	2,936,820	2,994,500	3,053,550
% Increase		(11.64%)	2.00%	2.00%	2.00%
Net Total	(3,032,380)	(2,652,820)	(2,709,470)	(2,767,150)	(2,826,200)

Business Unit Summary with Service Areas

Business Unit: 2458 - Short Term Rentals

Department: Bylaw Services **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Business Licences	624,850	672,450	552,050	552,000	(0.01%)
Total Revenues/Funding Sources	624,850	672,450	552,050	552,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	254,096	269,471	272,010	272,010	0.00%
Contracted Services	33,467	0	50,000	50,000	0.00%
Material & Supplies	2,612	1,001	2,200	2,200	0.00%
Legal	8,554	112,681	212,420	207,000	(2.55%)
Miscellaneous	12	46	20,790	20,790	0.00%
Recovery	(444)	(2,000)	0	0	0.00%
Transfer to Carry Forward	326,653	291,251	0	0	0.00%
Total Expenditures/Transfers to Reserve	624,950	672,450	557,420	552,000	
Net Total	(100)	0	(5,370)	0	

Business Unit: 2458 - Short Term Rentals

5 Year Forecast:

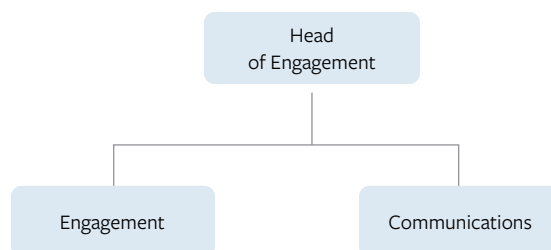
	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Business Licences	552,000	563,040	574,300	585,790	597,510
Total Rev/Funding Sources	552,000	563,040	574,300	585,790	597,510
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	272,010	277,430	282,980	288,630	294,420
Contracted Services	50,000	51,000	52,020	53,060	54,120
Material & Supplies	2,200	2,240	2,280	2,320	2,360
Legal	207,000	211,160	215,370	219,700	224,090
Miscellaneous	20,790	21,210	21,650	22,080	22,520
Total Exp/Transfers to Reserve	552,000	563,040	574,300	585,790	597,510
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	0	0	0	0	0

Engagement

The Engagement department encourages and facilitates civic participation in City government. It plans the City's communications, keeps residents informed of City news and connects media with City spokespeople.

Core Services

- **Engagement:** leadership and implementation of public consultation to gather input from residents and businesses to help guide the development of City programs and services.
- **Communications:** public information, graphic design, www.victoria.ca and social media, and video and photography services.



Engagement

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
One Time	30,000	0	(30,000)	(100.00%)
Total	30,000	0	(30,000)	(100.00%)
Expenditures/Transfers to Reserve				
Engagement	1,377,490	1,392,550	15,060	1.09%
Participatory Budgeting	60,000	60,000	0	0.00%
Base Budget	1,437,490	1,452,550	15,060	1.05%
One Time	60,000	0	(60,000)	(100.00%)
Total	1,497,490	1,452,550	(44,940)	(3.00%)
Net Base Budget Change	(1,437,490)	(1,452,550)	15,060	1.05%

Business Unit Summary with Service Areas

Business Unit: 2070 - Engagement

Department: Engagement

Budget Year: 2022

Overview:

The Engagement department delivers public participation and communication programs to build an engaged, inclusive, and welcoming city. The department supports the delivery of high-quality services and programs, and provides meaningful opportunities for residents to learn about, provide input on and access City services and information.

Key Service Areas:

- Public Engagement: leadership and implementation of public participation and engagement activities to support the development of public policy, programs, and services
- Communications Services: public information, graphic design, www.victoria.ca and social media digital content, video, and photography services

Deliverables:

- Clear, open and transparent two-way communication between the City and the public
- Broad engagement with a diversity of participants conducted in a respectful and inclusive way
- Plan and deliver more than 50 engagement activities to support City projects and initiatives
- Implement the City's Engagement Framework, updated to reflect principles for equitable public engagement
- Continue to enhance the City's online engagement platform to reach more people and make it easier for residents to participate in public dialogue
- Create and maintain content on City websites and online channels (Victoria.ca, social media channels)
- Facilitate media enquiries and provide information to the public about City programs and services
- Design City signage and develop branding for new City programs
- Create and produce the City's Connect newsletter (print and e-news), Annual Report, Active Living Guide, CityVibe, Financial Plan, and other brochures, fact sheets and publications

Business Unit Summary with Service Areas

Business Unit: 2070 - Engagement

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Carry Forward	0	0	30,000	0	(100.00%)
Total Revenues/Funding Sources	0	0	30,000	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,233,056	1,333,228	1,291,760	1,306,820	1.17%
Mileage/Parking	2,498	3,088	4,000	4,000	0.00%
Conferences/Travel	38	20	3,000	3,000	0.00%
Membership Fees	1,190	1,190	1,200	1,200	0.00%
Training and Development	1,120	3,489	10,000	10,000	0.00%
Contracted Services	74,754	52,786	26,480	26,480	0.00%
Material & Supplies	25,801	12,512	70,550	40,550	(42.52%)
Miscellaneous	10	118	500	500	0.00%
Recovery	(15,824)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	1,322,644	1,406,431	1,407,490	1,392,550	
Net Total	(1,322,644)	(1,406,431)	(1,377,490)	(1,392,550)	

Business Unit: 2070 - Engagement

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,306,820	1,332,540	1,358,740	1,385,490	1,412,800
Mileage/Parking	4,000	4,080	4,160	4,240	4,320
Conferences/Travel	3,000	3,060	3,120	3,180	3,240
Membership Fees	1,200	1,220	1,240	1,260	1,290
Training and Development	10,000	10,200	10,400	10,610	10,820
Contracted Services	26,480	27,010	27,550	28,100	28,660
Material & Supplies	40,550	41,360	42,170	43,000	43,870
Miscellaneous	500	510	520	530	540
Total Exp/Transfers to Reserve	1,392,550	1,419,980	1,447,900	1,476,410	1,505,540
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,392,550)	(1,419,980)	(1,447,900)	(1,476,410)	(1,505,540)

Business Unit Summary with Service Areas

Business Unit: 2068 - Participatory Budgeting

Department: Engagement **Budget Year:** 2022

Overview:

Participatory Budgeting is an innovative, democratic process that gives the entire community the opportunity to participate and decide how to invest a portion of the City budget.

First developed in Brazil in 1989, it is now practiced in more than 3,000 cities around the world. Participatory budgeting focuses on engaging new people who are not usually involved with their local government or the City's budgeting processes. The citizen-led Participatory Budgeting Steering Committee develops and oversees the community-led budgeting process to engage and work with community members to develop ideas and proposals. Community voting determines the top projects for funding.

The initiative began in Victoria in 2017 with a successful pilot project. The City followed this up with a commitment for three more years, with a focus on Youth in 2019, Newcomers in 2020, and Neighbourhood Spaces in 2021.

In 2022 we will be working on the focus for this program going forward. The budget has been left unchanged as a placeholder for now.

Deliverables:

- Deepens democracy by empowering community members to get involved in their City
- Get new and under-recognized voices involved in the City budgeting process through grassroots organizing and outreach
- Builds stronger communities by involving people directly in this citizen-led initiative

Business Unit Summary with Service Areas

Business Unit: 2068 - Participatory Budgeting

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	24	27	0	0	0.00%
Material & Supplies	59,974	59,545	60,000	60,000	0.00%
Total Expenditures/Transfers to Reserve	59,997	59,572	60,000	60,000	
Net Total	(59,997)	(59,572)	(60,000)	(60,000)	

Business Unit: 2068 - Participatory Budgeting

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Material & Supplies	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: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	48,537	23,454	30,000	0	(100.00%)
Total Expenditures/Transfers to Reserve	48,537	23,454	30,000	0	
Net Total	(48,537)	(23,454)	(30,000)	0	

Business Unit: 2069 - Youth Strategy

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	0	0	0	0
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



Engineering and Public Works

The Engineering and Public Works Department is responsible for the planning, design, operation, construction and maintenance of nearly \$2 billion of public assets and infrastructure. It manages underground utilities such as water supply, wastewater, sewage and stormwater systems. The department is also responsible for road paving, bridges, traffic signals and street lighting, winter snow and ice removal, corporate fleet and equipment, multi-modal transportation and mobility planning and design, as well as climate action initiatives.

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, bridges, sidewalks, retaining walls, street lighting and traffic signal infrastructure
 - **Sanitation and Street Cleaning:** Operation 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 sewer, water and storm systems
 - **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, 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 traffic operations, road safety, right of way use/management and construction activities

Efficiencies – Implemented or Underway

- Development of in-house supports and capabilities within public works to reduce annual budget of temporary traffic control for construction sites
- Adoption of new planning processes to ensure enhanced co-ordination of capital projects – eg: road paving and underground asset renewal, reducing construction costs and community impacts
- Realignment of transportation capital programming to deliver more “complete streets” projects, combining transportation asset renewal with mobility, accessibility and safety upgrades saving time and money in design and construction and reduced community impacts
- Delivery of expanded road paving, sidewalk and crosswalk programs in recent years within existing staffing levels through internal process changes

Carbon Allocations

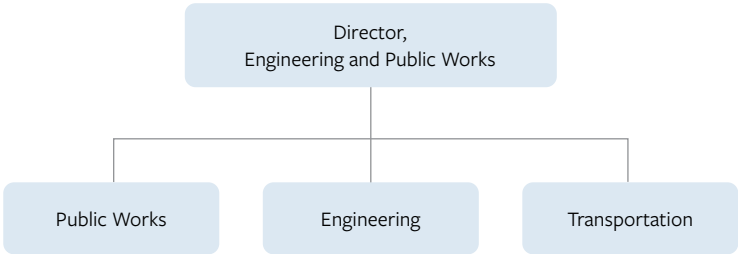
In 2019, GHG emissions from Engineering and Public Works accounted for approximately 46% of the City’s total corporate emissions.

2019 Actual GHG
Emissions = 1,828 tCO₂e

2020 Actual GHG
Emissions = 1,680 tCO₂e

A departmental GHG emissions budget has been established for 2022 based on the emissions reduction pathway outlined in the City’s Corporate Energy and Emissions Management Plan.

2022 GHG Budget = 1,742 tCO₂e



Engineering and Public Works

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Public Works	86,500	86,500	0	0.00%
Sewer Utility	8,138,430	8,420,510	282,080	3.47%
Solid Waste and Recycling	3,350,940	3,412,470	61,530	1.84%
Stormwater Utility	6,996,860	7,348,330	351,470	5.02%
Support Services	194,620	194,620	0	0.00%
Third Party Billings	528,400	528,400	0	0.00%
Transportation	20,000	20,000	0	0.00%
Water Works Utility	22,197,710	22,850,950	653,240	2.94%
Base Budget	41,513,460	42,861,780	1,348,320	3.25%
One Time	1,737,040	1,150,310	(586,730)	(33.78%)
Total	43,250,500	44,012,090	761,590	1.76%
Expenditures/Transfers to Reserve				
Public Works	11,749,600	11,909,760	160,160	1.36%
Sewer Utility	8,138,430	8,420,510	282,080	3.47%
Solid Waste and Recycling	3,350,940	3,412,470	61,530	1.84%
Stormwater Utility	6,996,860	7,348,330	351,470	5.02%
Support Services	3,023,620	3,373,800	350,180	11.58%
Third Party Billings	431,870	428,400	(3,470)	(0.80%)
Transportation	3,016,450	3,385,390	368,940	12.23%
Water Works Utility	22,197,710	22,850,950	653,240	2.94%
Base Budget	58,905,480	61,129,610	2,224,130	3.78%
One Time	2,223,600	1,400,110	(823,490)	(37.03%)
Total	61,129,080	62,529,720	1,400,640	2.29%
Net Base Budget Change	(17,392,020)	(18,267,830)	875,810	5.04%

Public Works

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Bridges	10,000	10,000	0	0.00%
Public Works Administration	3,500	3,500	0	0.00%
Public Works Response	33,000	33,000	0	0.00%
Roads	40,000	40,000	0	0.00%
Base Budget	86,500	86,500	0	0.00%
One Time	0	0	0	0.00%
Total	86,500	86,500	0	0.00%
Expenditures/Transfers to Reserve				
Bridges	447,480	517,110	69,630	15.56%
Carpentry Shop	425,240	426,570	1,330	0.31%
Concrete & Sidewalks	1,279,700	1,293,630	13,930	1.09%
Electrical	1,668,830	1,687,820	18,990	1.14%
Fabrication Shop	198,040	204,070	6,030	3.04%
Fleet	31,550	0	(31,550)	(100.00%)
Paint Shop	274,490	275,700	1,210	0.44%
Public Works Administration	902,170	932,050	29,880	3.31%
Public Works Response	502,020	504,370	2,350	0.47%
Road Marking and Traffic Signs	905,840	908,620	2,780	0.31%
Roads	1,648,590	1,660,480	11,890	0.72%
Sign Fabrication Shop	103,120	103,120	0	0.00%
Solid Waste and Recycling	0	0	0	0.00%
Street Cleaning	1,303,600	1,331,360	27,760	2.13%
Streets Administration	159,570	159,570	0	0.00%
Surface Infrastructure Operations	337,090	337,550	460	0.14%
Technical Services	631,030	634,260	3,230	0.51%
Tool Depot	817,750	819,990	2,240	0.27%
Waste Management Administration	113,490	113,490	0	0.00%
Base Budget	11,749,600	11,909,760	160,160	1.36%
One Time	0	0	0	0.00%
Total	11,749,600	11,909,760	160,160	1.36%
Net Base Budget Change	(11,663,100)	(11,823,260)	160,160	1.37%

Business Unit Summary with Service Areas

Service Area: Bridges

Department: Engineering & PW

Budget Year: 2022

Overview:

Maintenance and operation of the City's bridges. The Johnson Street, Point Ellice (Bay Street) and Gorge Road Bridges are high value City assets which require regular inspections, assessments, and on-going preventative maintenance programs to keep them in a safe condition.

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

Deliverables:

- Operation (24-hour bridge lifts) and maintenance of Johnson Street Bridge
- Maintenance and quarterly inspections of bridges for public safety and bridge integrity
- Administration of on-going maintenance programs

Business Unit Summary with Service Areas

Service Area: Bridges

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Johnson St Bridge Opening	12,975	11,250	10,000	10,000	0.00%
Total Rev/Funding Sources	12,975	11,250	10,000	10,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	356,222	299,564	337,960	298,540	(11.66%)
Training and Development	0	0	15,000	3,500	(76.67%)
Contracted Services	112,954	140,315	66,000	164,500	149.24%
Material & Supplies	25,465	4,912	18,140	32,250	77.78%
Equipment	8,799	9,492	10,380	18,320	76.49%
Total Exp/Transfers to Reserve	503,440	454,283	447,480	517,110	
Net Total	(490,465)	(443,033)	(437,480)	(507,110)	

Service Area: Bridges

5 Year Forecast:

	2022	2023	2024	2025	2026
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	298,540	304,520	310,600	316,820	323,160
Training and Development	3,500	3,570	3,640	3,710	3,780
Contracted Services	164,500	167,790	171,130	174,560	178,050
Material & Supplies	32,250	32,900	33,560	34,230	34,920
Equipment	18,320	18,680	19,060	19,450	19,840
Total Exp/Transfers to Reserve	517,110	527,460	537,990	548,770	559,750
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(507,110)	(517,460)	(527,990)	(538,770)	(549,750)

Business Unit Summary with Service Areas

Service Area: Carpentry Shop

Department: Engineering & PW **Budget Year:** 2022

Overview:

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

Deliverables:

Annual program of construction of new, and maintenance of existing assets to maximize life

Business Unit Summary with Service Areas

Service Area: Carpentry Shop

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	286,711	108,211	355,890	355,890	0.00%
Training and Development	7,519	4,743	10,000	10,000	0.00%
Contracted Services	5,933	1,087	5,000	5,000	0.00%
Material & Supplies	47,223	30,044	35,650	35,650	0.00%
Equipment	13,029	9,205	18,700	20,030	7.11%
Total Exp/Transfers to Reserve	360,414	153,290	425,240	426,570	
Net Total	(360,414)	(153,290)	(425,240)	(426,570)	

Service Area: Carpentry Shop

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	355,890	363,020	370,280	377,690	385,240
Training and Development	10,000	10,200	10,400	10,600	10,800
Contracted Services	5,000	5,100	5,200	5,300	5,400
Material & Supplies	35,650	36,360	37,080	37,810	38,570
Equipment	20,030	20,430	20,840	21,260	21,680
Total Exp/Transfers to Reserve	426,570	435,110	443,800	452,660	461,690
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(426,570)	(435,110)	(443,800)	(452,660)	(461,690)

Business Unit Summary with Service Areas

Service Area: Concrete & Sidewalks

Department: Engineering & PW **Budget Year:** 2022

Overview:

The Concrete and Sidewalks section manages the concrete infrastructure throughout the City, provides safe and accessible sidewalks, pathways, walkways as well as maintaining public plazas and squares. Specialty work such as rock walls and brick pavers are also maintained.

Deliverables:

- Sidewalk replacement and repair
- Driveway replacement and repair
- Delivery of the annual sidewalk trip and fall program including sidewalk lip grinding
- Maintenance and upgrading of brick crosswalks
- Installation of concrete bus pads
- Concrete pavers and brick pavers replacement and repair
- Rock wall repairs
- Curb and gutter replacement and repair
- Annual sidewalk inspections

Business Unit Summary with Service Areas

Service Area: Concrete & Sidewalks

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	0	2,000	0	0	0.00%
Total Rev/Funding Sources	0	2,000	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	695,659	635,280	878,200	878,200	0.00%
Conferences/Travel	0	0	5,000	5,000	0.00%
Training and Development	4,460	3,316	6,000	6,000	0.00%
Contracted Services	24,545	20,074	38,400	38,400	0.00%
Material & Supplies	167,962	138,137	186,510	192,510	3.22%
Equipment	138,556	146,708	165,590	173,520	4.79%
Total Exp/Transfers to Reserve	1,031,181	943,515	1,279,700	1,293,630	
Net Total	(1,031,181)	(941,515)	(1,279,700)	(1,293,630)	

Service Area: Concrete & Sidewalks

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	878,200	895,760	913,700	931,970	950,600
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Training and Development	6,000	6,120	6,240	6,360	6,490
Contracted Services	38,400	39,170	39,950	40,750	41,570
Material & Supplies	192,510	196,360	200,280	204,280	208,360
Equipment	173,520	177,010	180,560	184,160	187,840
Total Exp/Transfers to Reserve	1,293,630	1,319,520	1,345,930	1,372,820	1,400,270
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,293,630)	(1,319,520)	(1,345,930)	(1,372,820)	(1,400,270)

Business Unit Summary with Service Areas

Service Area: Electrical

Department: Engineering & PW **Budget Year:** 2022

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 of pedestrians, cyclists, and motorists. The Electrical section also maintains and installs ornamental and specialty lighting for areas such as Chinatown, and other heritage and pathway lighting.

The section leads the “BC 1 Call” utility locates for City construction, reviewing drawings, coordinating with other City crews and service areas, and developing construction estimates as well as maintaining asset inventory.

Deliverables:

- Maintenance of underground vaults and manholes
- Specialty street lighting (Chinatown poles, heritage poles, rail yard poles, pathway poles, etc.)
- Specialty lighting (bollards, steps, side of buildings, art work)
- Respond to calls for service
- Douglas Street information banner station, on average 46 changes a year
- Annual street light maintenance
- BC 1 Call and internal electrical locates

Business Unit Summary with Service Areas

Service Area: Electrical

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	0	500	0	0	0.00%
Total Rev/Funding Sources	0	500	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	589,105	485,966	639,010	639,010	0.00%
Conferences/Travel	0	0	8,000	8,000	0.00%
Membership Fees	0	1,651	780	780	0.00%
Training and Development	2,847	5,990	4,000	4,000	0.00%
Contracted Services	(40,567)	6,360	8,160	15,160	85.78%
Material & Supplies	452,845	463,880	662,600	664,700	0.32%
Equipment	76,498	70,675	122,320	132,210	8.09%
Transfer to Climate Action Reserve	406,517	473,393	223,960	223,960	0.00%
Total Exp/Transfers to Reserve	1,487,245	1,507,915	1,668,830	1,687,820	
Net Total	(1,487,245)	(1,507,415)	(1,668,830)	(1,687,820)	

Service Area: Electrical

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	639,010	651,770	664,790	678,100	691,670
Conferences/Travel	8,000	8,160	8,320	8,490	8,660
Membership Fees	780	800	820	840	860
Training and Development	4,000	4,080	4,160	4,240	4,320
Contracted Services	15,160	15,460	15,770	16,090	16,410
Material & Supplies	664,700	680,870	692,080	703,530	715,200
Equipment	132,210	134,870	137,570	140,320	143,120
Transfer to Climate Action Reserve	223,960	228,440	233,010	237,670	242,430
Total Exp/Transfers to Reserve	1,687,820	1,724,450	1,756,520	1,789,280	1,822,670
% Increase		2.17%	1.86%	1.87%	1.87%
Net Total	(1,687,820)	(1,724,450)	(1,756,520)	(1,789,280)	(1,822,670)

Business Unit Summary with Service Areas

Service Area: Fabrication Shop

Department: Engineering & PW **Budget Year:** 2022

Overview:

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

Deliverables:

On demand fabrication and support:

- Vehicle customization prep
- Miscellaneous custom fabrications
- Ornamental railings, tree guards, benches, and bollards

Business Unit Summary with Service Areas

Service Area: Fabrication Shop

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	119,528	126,052	143,560	143,560	0.00%
Training and Development	2,123	4,787	8,500	8,500	0.00%
Contracted Services	5,526	14,797	9,500	9,500	0.00%
Material & Supplies	51,562	66,552	31,210	31,210	0.00%
Equipment	15,716	20,752	15,270	21,300	39.49%
Work Order Recoveries	(26,350)	(161,874)	(10,000)	(10,000)	0.00%
Total Exp/Transfers to Reserve	168,104	71,067	198,040	204,070	
Net Total	(168,104)	(71,067)	(198,040)	(204,070)	

Service Area: Fabrication Shop

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	143,560	146,430	149,360	152,350	155,400
Training and Development	8,500	8,670	8,840	9,010	9,180
Contracted Services	9,500	9,690	9,880	10,070	10,270
Material & Supplies	31,210	31,830	32,470	33,120	33,780
Equipment	21,300	21,730	22,170	22,610	23,060
Work Order Recoveries	(10,000)	(10,200)	(10,400)	(10,610)	(10,820)
Total Exp/Transfers to Reserve	204,070	208,150	212,320	216,550	220,870
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(204,070)	(208,150)	(212,320)	(216,550)	(220,870)

Business Unit Summary with Service Areas

Service Area: Fleet

Department: Engineering & PW **Budget Year:** 2022

Overview:

Fleet Operations provides service, repair, and maintenance of all Insurance Corporation of British Columbia (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 area maintains all City and Police vehicles along with 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 (CVSE) requirements. All on-demand maintenance requests are completed daily in order of importance. Staff also strip and prepare vehicles and equipment for trade-in or disposal through public auction.

The Fleet section is responsible for advancing corporate energy and emissions reductions through vehicle fuel management, electrification, and right sizing of the City fleet guided by the Green Fleet Plan. Greenhouse gas emissions reduction targets and measures in the Green Fleet Plan are aligned with the Corporate Energy and Emissions Management Plan and the Climate Leadership Plan.

Deliverables:

- Fleet administration and ensure regulatory compliance with ICBC and CVSE
- 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	3,135	201,606	0	0	0.00%
Total Rev/Funding Sources	3,135	201,606	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,589,888	1,604,706	1,611,880	1,611,930	0.00%
Conferences/Travel	773	244	12,240	12,240	0.00%
Membership Fees	1,130	475	2,020	2,020	0.00%
Training and Development	10,182	7,422	27,820	27,820	0.00%
Contracted Services	225,565	189,601	226,190	189,190	(16.36%)
Material & Supplies	1,581,668	1,873,061	1,446,850	1,735,420	19.94%
Equipment	2,317,881	2,515,319	2,495,310	2,534,230	1.56%
Insurance	2,989	3,206	3,300	3,370	2.12%
WO Insurance-Vehicle	294,944	314,639	283,120	288,780	2.00%
Contingencies	0	0	2,410	32,330	1241.49%
Miscellaneous	8,732	0	0	0	0.00%
Recovery	(1,200,202)	(1,450,179)	(1,207,850)	(1,248,320)	3.35%
Work Order Recoveries	(1,990,584)	(1,968,466)	(1,967,890)	(2,179,920)	10.77%
WO Equipment Recoveries	(2,830,095)	(2,821,173)	(2,903,850)	(3,009,090)	3.62%
Total Exp/Transfers to Reserve	12,871	268,854	31,550	0	
Net Total	(9,736)	(67,248)	(31,550)	0	

Service Area: Fleet

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,611,930	1,644,160	1,677,030	1,710,580	1,744,800
Conferences/Travel	12,240	12,480	12,730	12,980	13,240
Membership Fees	2,020	2,060	2,100	2,140	2,180
Training and Development	27,820	28,380	28,950	29,530	30,120
Contracted Services	189,190	192,970	196,830	200,760	204,780
Material & Supplies	1,735,420	1,770,130	1,805,530	1,841,640	1,878,480
Equipment	2,534,230	2,553,180	2,577,230	2,601,760	2,626,780
Insurance	3,370	3,440	3,510	3,580	3,650
WO Insurance-Vehicle	288,780	294,560	300,450	306,460	312,590
Contingencies	32,330	32,980	33,640	34,320	35,000
Recovery	(1,248,320)	(1,270,920)	(1,296,340)	(1,322,270)	(1,348,720)
Work Order Recoveries	(2,179,920)	(2,195,950)	(2,219,990)	(2,237,360)	(2,262,200)
WO Equipment Recoveries	(3,009,090)	(3,067,470)	(3,121,670)	(3,184,120)	(3,240,700)
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: Paint Shop

Department: Engineering & PW **Budget Year:** 2022

Overview:

The Paint Shop maintains the condition of railings, bollards, fences and provides painting services to civic facilities.

Deliverables:

- Support demands and needs of City infrastructure maintenance
- Maintains attractive and high-quality street furniture for residents and visitors and businesses

Business Unit Summary with Service Areas

Service Area: Paint Shop

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	0	50	0	0	0.00%
WO Grants	0	1,500	0	0	0.00%
Total Rev/Funding Sources	0	1,550	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	172,919	216,537	200,740	200,740	0.00%
Training and Development	1,407	2,720	5,500	5,500	0.00%
Contracted Services	4,710	6,224	4,000	4,000	0.00%
Material & Supplies	33,355	31,025	37,480	37,480	0.00%
Equipment	23,262	46,254	26,770	27,980	4.52%
Total Exp/Transfers to Reserve	235,653	302,760	274,490	275,700	
Net Total	(235,653)	(301,210)	(274,490)	(275,700)	

Service Area: Paint Shop

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	200,740	204,760	208,860	213,040	217,310
Training and Development	5,500	5,610	5,720	5,830	5,940
Contracted Services	4,000	4,080	4,160	4,240	4,320
Material & Supplies	37,480	38,220	38,980	39,770	40,560
Equipment	27,980	28,540	29,110	29,690	30,280
Total Exp/Transfers to Reserve	275,700	281,210	286,830	292,570	298,410
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(275,700)	(281,210)	(286,830)	(292,570)	(298,410)

Business Unit Summary with Service Areas

Service Area: Public Works Administration

Department: Engineering & PW **Budget Year:** 2022

Overview:

Public Works Administration (PWA) provides support functions for the Engineering and Public Works department as well as other departments within the City. Staff perform administrative and clerical functions, dispatch crews to respond to emergencies, receive and distribute public service requests, perform accounting functions, oversee confined space entry and fall protection notifications, record and direct insurance claims, and order equipment and materials for crews.

PWA is responsible for emergency management for the Public Works facility, event planning and execution, and traffic management plans for all special events and films in the City. PWA also provides facility maintenance, ensures safety and security, supports special projects, as well as preparation of reports, plans, and job procedures.

Deliverables:

- Immediate response to incoming calls for Public Works assistance
- Preparation of BC 1 Call locate information for internal construction crews
- Creation of operational plans for special events and filming permits
- Responding to and recording calls for service, and assigning to respective sections for action
- Processing of plumbing reimbursements and insurance claims

Business Unit Summary with Service Areas

Service Area: Public Works Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	0	0	3,500	3,500	0.00%
WO Grants	0	2,133	0	0	0.00%
Total Rev/Funding Sources	0	2,133	3,500	3,500	
Expenditures/Transfers to Reserve					
Salaries and Benefits	715,167	743,283	743,890	743,890	0.00%
Mileage/Parking	780	147	1,200	1,200	0.00%
Conferences/Travel	0	0	1,800	1,800	0.00%
Training and Development	10,886	641	2,000	2,000	0.00%
Contracted Services	(6,319)	474	22,950	22,950	0.00%
Material & Supplies	249,726	193,241	123,950	153,450	23.80%
Equipment	3,683	6,787	6,380	6,760	5.96%
Miscellaneous	581	0	0	0	0.00%
Total Exp/Transfers to Reserve	974,503	944,573	902,170	932,050	
Net Total	(974,503)	(942,441)	(898,670)	(928,550)	

Service Area: Public Works Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
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	743,890	758,700	773,810	789,220	804,900
Mileage/Parking	1,200	1,220	1,240	1,260	1,290
Conferences/Travel	1,800	1,840	1,880	1,920	1,960
Training and Development	2,000	2,040	2,080	2,120	2,160
Contracted Services	22,950	23,410	23,870	24,340	24,830
Material & Supplies	153,450	156,520	159,650	162,820	166,090
Equipment	6,760	6,890	7,030	7,170	7,310
Total Exp/Transfers to Reserve	932,050	950,620	969,560	988,850	1,008,540
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(928,550)	(947,120)	(966,060)	(985,350)	(1,005,040)

Business Unit Summary with Service Areas

Service Area: Public Works Response

Department: Engineering & PW **Budget Year:** 2022

Overview:

24/7 response for events and incidents in the City, including traffic control.

Deliverables:

- Responding to sewer backups and water main breaks
- After hours emergency calls response
- Set up barricades for all City work
- Special and filming events signage
- Snow removal

Business Unit Summary with Service Areas

Service Area: Public Works Response

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Development Traffic Perm	56,550	73,860	33,000	33,000	0.00%
Total Rev/Funding Sources	56,550	73,860	33,000	33,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	515,016	563,320	516,350	516,350	0.00%
Training and Development	0	200	3,500	3,500	0.00%
Contracted Services	18,460	46,188	8,500	8,500	0.00%
Material & Supplies	32,076	30,357	25,500	25,500	0.00%
Equipment	18,921	22,940	39,110	41,460	6.01%
Recoveries and Services	(17,952)	13,760	(90,940)	(90,940)	0.00%
Total Exp/Transfers to Reserve	566,522	676,765	502,020	504,370	
Net Total	(509,972)	(602,905)	(469,020)	(471,370)	

Service Area: Public Works Response

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Development Traffic Perm	33,000	33,660	34,330	35,020	35,720
Total Rev/Funding Sources	33,000	33,660	34,330	35,020	35,720
% Increase		2.00%	1.99%	2.01%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	516,350	526,680	537,210	547,940	558,900
Training and Development	3,500	3,570	3,640	3,710	3,780
Contracted Services	8,500	8,670	8,840	9,010	9,190
Material & Supplies	25,500	26,010	26,530	27,060	27,600
Equipment	41,460	42,290	43,140	44,000	44,880
Recoveries and Services	(90,940)	(92,760)	(94,620)	(96,510)	(98,440)
Total Exp/Transfers to Reserve	504,370	514,460	524,740	535,210	545,910
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(471,370)	(480,800)	(490,410)	(500,190)	(510,190)

Business Unit Summary with Service Areas

Service Area: Road Marking and Traffic Signs

Department: Engineering & PW **Budget Year:** 2022

Overview:

The Road Marking and Traffic Signs section provides installation and maintenance services for all city roads and facilities signage plus road marking installation and maintenance.

Deliverables:

- Crosswalks and stop bars installation and maintenance
- Line painting including bike lane lines
- Road marking symbols installation and maintenance
- Regulatory and warning sign installation and maintenance
- Wayfinding sign installation and maintenance

Business Unit Summary with Service Areas

Service Area: Road Marking and Traffic Signs

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	361,810	271,436	310,820	310,820	0.00%
Training and Development	3,488	2,788	7,500	7,500	0.00%
Contracted Services	172,786	117,510	269,030	269,030	0.00%
Material & Supplies	143,059	67,311	236,670	236,670	0.00%
Equipment	91,036	101,260	81,600	84,380	3.41%
WO Insurance-Vehicle	138	153	220	220	0.00%
Total Exp/Transfers to Reserve	772,317	560,458	905,840	908,620	
Net Total	(772,317)	(560,458)	(905,840)	(908,620)	

Service Area: Road Marking and Traffic Signs

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	310,820	317,030	323,370	329,840	336,440
Training and Development	7,500	7,650	7,800	7,950	8,100
Contracted Services	269,030	274,410	279,900	285,500	291,210
Material & Supplies	236,670	241,410	246,220	251,120	256,110
Equipment	84,380	86,080	87,810	89,580	91,380
WO Insurance-Vehicle	220	220	220	220	220
Total Exp/Transfers to Reserve	908,620	926,800	945,320	964,210	983,460
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(908,620)	(926,800)	(945,320)	(964,210)	(983,460)

Business Unit Summary with Service Areas

Service Area: Roads

Department: Engineering & PW **Budget Year:** 2022

Overview:

The Roads Section provides maintenance and repair services to ensure safe travel on roadways, bike lanes, pathways, bridges and in public plazas.

During winter weather conditions this section provides de-icing and snow and ice control for roadways, bike lanes, multi-use pathways and bridges.

Deliverables:

- Repair of road pavement potholes to ensure safe passage for all modes
- Milling and full repaving of roads
- Road crack seal program to provide cost effective extension of life of roads and avoid more costly repairs due to water ingress
- “Skin patching” of travel lanes to repair unevenness, improve drivability avoid more costly road repaving
- Concrete road base repairs
- Asphalt curb and water control installations
- Maintenance of bridge decks
- Contract paving administration
- Road sub-grade repairs

Business Unit Summary with Service Areas

Service Area: Roads

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Mix Sales	23,762	19,797	40,000	40,000	0.00%
Work Order Revenue	2,645	0	0	0	0.00%
Total Rev/Funding Sources	26,408	19,797	40,000	40,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	817,664	1,024,225	750,740	750,740	0.00%
Mileage/Parking	113	0	500	500	0.00%
Conferences/Travel	300	692	5,300	5,300	0.00%
Training and Development	1,333	11,862	33,000	33,000	0.00%
Contracted Services	134,059	151,447	75,860	88,610	16.81%
Material & Supplies	504,792	398,695	295,750	279,130	(5.62%)
Equipment	313,762	360,830	644,560	660,320	2.45%
Recovery	(150,721)	(63,334)	(100,000)	(100,000)	0.00%
Work Order Recoveries	(9,664)	0	(57,120)	(57,120)	0.00%
Total Exp/Transfers to Reserve	1,611,639	1,884,418	1,648,590	1,660,480	
Net Total	(1,585,231)	(1,864,621)	(1,608,590)	(1,620,480)	

Service Area: Roads

5 Year Forecast:

	2022	2023	2024	2025	2026
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	750,740	765,730	781,050	796,670	812,600
Mileage/Parking	500	510	520	530	540
Conferences/Travel	5,300	5,410	5,520	5,630	5,740
Training and Development	33,000	33,660	34,330	35,010	35,710
Contracted Services	88,610	90,380	92,190	94,030	95,910
Material & Supplies	279,130	284,730	290,430	296,250	302,160
Equipment	660,320	673,530	687,000	700,730	714,720
Recovery	(100,000)	(102,000)	(104,040)	(106,120)	(108,240)
Work Order Recoveries	(57,120)	(58,260)	(59,430)	(60,620)	(61,830)
Total Exp/Transfers to Reserve	1,660,480	1,693,690	1,727,570	1,762,110	1,797,310
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,620,480)	(1,653,690)	(1,687,570)	(1,722,110)	(1,757,310)

Business Unit Summary with Service Areas

Service Area: Sign Fabrication Shop

Department: Engineering & PW **Budget Year:** 2022

Overview:

The Sign Fabrication Shop designs and manufactures road signage and custom facilities signage. The Shop also installs anti-graffiti coatings to kiosks and oversees vehicle decaling, as well as providing support for City buildings and public information events.

Deliverables:

Manufacture of:

- Roads regulatory and warning signs
- Wayfinding signs
- Civic building signage
- Public information signs install
- Wraps on electrical kiosks
- Fleet vehicle decals and wraps

Business Unit Summary with Service Areas

Service Area: Sign Fabrication Shop

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	156,652	118,422	148,120	148,120	0.00%
Training and Development	0	0	4,000	4,000	0.00%
Contracted Services	88	210	1,000	1,000	0.00%
Material & Supplies	110,230	108,905	0	0	0.00%
Equipment	141	122	0	0	0.00%
Work Order Recoveries	(162,996)	(117,733)	(50,000)	(50,000)	0.00%
Total Exp/Transfers to Reserve	104,115	109,927	103,120	103,120	
Net Total	(104,115)	(109,927)	(103,120)	(103,120)	

Service Area: Sign Fabrication Shop

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	148,120	151,080	154,100	157,180	160,320
Training and Development	4,000	4,080	4,160	4,240	4,320
Contracted Services	1,000	1,020	1,040	1,060	1,080
Work Order Recoveries	(50,000)	(51,000)	(52,020)	(53,060)	(54,120)
Total Exp/Transfers to Reserve	103,120	105,180	107,280	109,420	111,600
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(103,120)	(105,180)	(107,280)	(109,420)	(111,600)

Business Unit Summary with Service Areas

Service Area: Street Cleaning

Department: Engineering & PW **Budget Year:** 2022

Overview:

Street Cleaning provides the following services:

- Sweep bike lanes and sweep downtown during the early morning hours, 7 days per week, 364 days per year
- Sweep residential areas on a 40 day rotation
- Sweep City parkades
- 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
- Collect garbage from cans in downtown daily, with extra collection during summer months
- Collect abandoned furniture and deceased animals
- Clean and maintain City owned bus shelters and medians
- Additional cleaning and garbage removal in areas experiencing temporary sheltering

Deliverables:

- Garbage collected from City operations - street cleaning and furniture pickup
- Litter tubs collected for the City
- Daily street sweeping

Business Unit Summary with Service Areas

Service Area: Street Cleaning

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	853,980	547,433	637,870	637,870	0.00%
Training and Development	0	525	0	0	0.00%
Contracted Services	2,350	6,074	1,750	1,750	0.00%
Material & Supplies	133,978	130,722	179,510	179,510	0.00%
Equipment	496,593	475,525	484,470	512,230	5.73%
Total Exp/Transfers to Reserve	1,486,900	1,160,279	1,303,600	1,331,360	
Net Total	(1,486,900)	(1,160,279)	(1,303,600)	(1,331,360)	

Service Area: Street Cleaning

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	637,870	650,650	663,660	676,940	690,490
Contracted Services	1,750	1,790	1,830	1,870	1,910
Material & Supplies	179,510	183,110	186,780	190,510	194,310
Equipment	512,230	522,490	532,950	543,610	554,480
Total Exp/Transfers to Reserve	1,331,360	1,358,040	1,385,220	1,412,930	1,441,190
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,331,360)	(1,358,040)	(1,385,220)	(1,412,930)	(1,441,190)

Business Unit Summary with Service Areas

Service Area: Streets Administration

Department: Engineering & PW **Budget Year:** 2022

Overview:

Streets Administration oversees the areas of concrete, electrical, roads, bridges, and technical services. This service area provides safe roads, bridges, sidewalks, pathways and plazas, street lighting, traffic signals and snow removal.

Deliverables:

Electrical:

- Annual management of the electrical work related to City maintenance and construction activities. The electrical section maintains and installs ornamental and specialty streetlighting for areas in Chinatown including heritage and pathways. The section performs “BC One” electrical locates for City construction, design drawing reviews, coordinating with other City crews and service areas, and developing construction estimates while maintaining asset inventory.

Technical Services:

- Annual maintenance and testing of traffic signal infrastructure including traffic signal cabinets and controllers, pedestrian and overhead flashing beacons, and un-interruptible power supplies. Maintenance, inspection and upgrades of controls and instrumentation for the continuous supervisory, control and data acquisition (SCADA) of critical assets in the water distribution and wastewater collection infrastructure.

Concrete:

- Annual maintenance of concrete infrastructure: curb and gutter, 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 for both major and local roads, pothole filling, road milling, crack sealing, patching, road repaving, bus stop repairs, lane paving, asphalt curbs, and pathways repairs.

Bridges:

- Annual maintenance and inspection of bridges.

Business Unit Summary with Service Areas

Service Area: Streets Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	143,006	136,278	150,140	150,140	0.00%
Conferences/Travel	0	0	3,600	3,600	0.00%
Training and Development	1,230	0	5,030	5,030	0.00%
Material & Supplies	0	0	800	800	0.00%
Total Exp/Transfers to Reserve	144,237	136,278	159,570	159,570	
Net Total	(144,237)	(136,278)	(159,570)	(159,570)	

Service Area: Streets Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	150,140	153,150	156,190	159,320	162,500
Conferences/Travel	3,600	3,670	3,740	3,810	3,890
Training and Development	5,030	5,130	5,230	5,330	5,440
Material & Supplies	800	820	840	860	880
Total Exp/Transfers to Reserve	159,570	162,770	166,000	169,320	172,710
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(159,570)	(162,770)	(166,000)	(169,320)	(172,710)

Business Unit Summary with Service Areas

Service Area: Surface Infrastructure Operations

Department: Engineering & PW **Budget Year:** 2022

Overview:

Surface Infrastructure Operations provide maintenance and manufacturing of City surface infrastructure inventory, increasing the condition and lifespan of assets.

Deliverables:

To manufacture, install, paint and maintain surface assets in the City, including 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	259,288	191,038	276,350	276,360	0.00%
Mileage/Parking	0	0	100	100	0.00%
Conferences/Travel	5,605	0	2,000	2,000	0.00%
Training and Development	3,640	0	2,000	2,000	0.00%
Contracted Services	7,531	4,077	20,180	20,180	0.00%
Material & Supplies	2,455	2,759	29,020	29,020	0.00%
Equipment	1,017	1,315	7,440	7,890	6.05%
Total Exp/Transfers to Reserve	279,536	199,188	337,090	337,550	
Net Total	(279,536)	(199,188)	(337,090)	(337,550)	

Service Area: Surface Infrastructure Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	276,360	281,900	287,490	293,260	299,120
Mileage/Parking	100	100	100	100	100
Conferences/Travel	2,000	2,040	2,080	2,120	2,160
Training and Development	2,000	2,040	2,080	2,120	2,160
Contracted Services	20,180	20,580	20,990	21,410	21,840
Material & Supplies	29,020	29,600	30,200	30,800	31,410
Equipment	7,890	8,050	8,210	8,370	8,540
Total Exp/Transfers to Reserve	337,550	344,310	351,150	358,180	365,330
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(337,550)	(344,310)	(351,150)	(358,180)	(365,330)

Business Unit Summary with Service Areas

Service Area: Technical Services

Department: Engineering & PW **Budget Year:** 2022

Overview:

The Technical Services group oversees the operational technology aspects of the Traffic Signal network and SCADA (Supervisory Control and Data Acquisition) system.

Deliverables:

Traffic Signal Network

- Annual maintenance program of traffic controller cabinets
- Annual certification of monitoring equipment
- Annual maintenance programs for pedestrian flashing beacons and overhead flashing beacons
- Annual Un-interruptible traffic signal Power Supply (UPS) maintenance and testing
- Physical inspections of overhead signal equipment
- Maintenance and testing of fire department traffic signal pre-emption
- Assist with capital programs that include upgrades to the Traffic Signal network

SCADA System

- Maintenance, inspection and upgrades of controls and instrumentation for the continuous monitoring of critical assets in the water distribution and wastewater collection infrastructure
- Alarms notification of abnormal operations in functions of sanitary sewer pump stations, water pressure reducing valve stations and storm drain bypass stations
- Continuous collection of data for historical and planning purposes
- Maintain documentation and maintenance logs
- SCADA system Historical database

Technical Services also provides equipment condition and performance data to assist in planning for capital improvements to the network and systems.

Business Unit Summary with Service Areas

Service Area: Technical Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	279,328	374,689	432,130	432,130	0.00%
Conferences/Travel	0	0	5,000	5,000	0.00%
Training and Development	0	0	3,000	3,000	0.00%
Contracted Services	13,291	16,958	35,000	35,000	0.00%
Material & Supplies	129,414	119,516	105,460	105,800	0.32%
Equipment	27,159	43,343	50,440	53,330	5.73%
Total Exp/Transfers to Reserve	449,193	554,506	631,030	634,260	
Net Total	(449,193)	(554,506)	(631,030)	(634,260)	

Service Area: Technical Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	432,130	440,770	449,600	458,580	467,750
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Training and Development	3,000	3,060	3,120	3,180	3,240
Contracted Services	35,000	35,700	36,410	37,140	37,880
Material & Supplies	105,800	107,910	110,080	112,280	114,530
Equipment	53,330	54,400	55,480	56,590	57,720
Total Exp/Transfers to Reserve	634,260	646,940	659,890	673,070	686,530
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(634,260)	(646,940)	(659,890)	(673,070)	(686,530)

Business Unit Summary with Service Areas

Service Area: Tool Depot

Department: Engineering & PW **Budget Year:** 2022

Overview:

The Tool Depot supports equipment needs of City departments undertaking infrastructure maintenance or projects. The Tool Depot 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 City Operations. This includes items such as: specialty equipment, small hand tools, saws, jackhammers, small trimmers, weeders, mid-sized tractors, and large mowers. As part of the City's emissions goals, the tool depot is transitioning to electrically powered tools.

Deliverables:

- Supply management and servicing of all smaller powered equipment and hand tools that are used primarily in Parks and Public Works operations, as well as other city operations
- Service and repair of Parking Services scooter fleet
- Support the 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	610,851	581,026	596,270	577,590	(3.13%)
Conferences/Travel	200	0	5,500	5,500	0.00%
Training and Development	544	6,306	9,400	9,400	0.00%
Contracted Services	3,034	7,006	5,700	5,700	0.00%
Material & Supplies	180,269	169,763	170,530	170,530	0.00%
Equipment	23,186	26,729	30,350	51,270	68.93%
Work Order Recoveries	(4,745)	(10,371)	0	0	0.00%
Total Exp/Transfers to Reserve	813,340	780,459	817,750	819,990	
Net Total	(813,340)	(780,459)	(817,750)	(819,990)	

Service Area: Tool Depot

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	577,590	589,160	600,940	612,950	625,220
Conferences/Travel	5,500	5,610	5,720	5,830	5,950
Training and Development	9,400	9,590	9,780	9,980	10,180
Contracted Services	5,700	5,810	5,930	6,050	6,170
Material & Supplies	170,530	173,940	177,410	180,960	184,570
Equipment	51,270	52,300	53,340	54,410	55,500
Total Exp/Transfers to Reserve	819,990	836,410	853,120	870,180	887,590
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(819,990)	(836,410)	(853,120)	(870,180)	(887,590)

Business Unit Summary with Service Areas

Business Unit: 3600 - Waste Management Administration

Department: Engineering & PW **Budget Year:** 2022

Overview:

Waste Management Administration is responsible for overseeing Street Cleaning and Solid Waste and Recycling.

- Solid Waste and Recycling - administration and operations of the solid waste and recycling residential program, transfer station for the organic kitchen scraps, and Saturday yard and garden drop off
- Street Cleaning and sweeping

Deliverables:

Administration of:

Solid Waste:

- Collecting residential waste and compostable material from 14,469 homes on a 10 business day rotation
- Garbage and organic material is picked up once every 2 weeks

Street Cleaning:

- Mechanical street and sidewalk sweeping
- Sweeping City's parkades on a regular schedule
- Garbage collection and cleaning for special events
- Extra collection for downtown core during the high tourist season (May-September)
- Extra cleaning and garbage removal in areas experiencing temporary sheltering

Business Unit Summary with Service Areas

Business Unit: 3600 - Waste Management Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	81,341	47,021	99,490	99,490	0.00%
Mileage/Parking	316	0	800	800	0.00%
Conferences/Travel	250	0	5,000	5,000	0.00%
Training and Development	151	0	8,000	8,000	0.00%
Contracted Services	2,220	0	0	0	0.00%
Material & Supplies	75	210	200	200	0.00%
Total Expenditures/Transfers to Reserve	84,352	47,230	113,490	113,490	
Net Total	(84,352)	(47,230)	(113,490)	(113,490)	

Business Unit: 3600 - Waste Management Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	99,490	101,490	103,510	105,590	107,690
Mileage/Parking	800	820	840	860	880
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Training and Development	8,000	8,160	8,320	8,490	8,660
Material & Supplies	200	200	200	200	200
Total Exp/Transfers to Reserve	113,490	115,770	118,070	120,440	122,840
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(113,490)	(115,770)	(118,070)	(120,440)	(122,840)

Sanitary Sewer

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Sanitary Sewer Administration	8,138,430	8,420,510	282,080	3.47%
Base Budget	8,138,430	8,420,510	282,080	3.47%
One Time	0	0	0	0.00%
Total	8,138,430	8,420,510	282,080	3.47%
Expenditures/Transfers to Reserve				
Sanitary Sewer Administration	2,483,360	2,559,540	76,180	3.07%
Sanitary Sewer Operations	1,534,070	1,546,970	12,900	0.84%
Transfer to Reserve/Capital	4,121,000	4,314,000	193,000	4.68%
Base Budget	8,138,430	8,420,510	282,080	3.47%
One Time	0	0	0	0.00%
Total	8,138,430	8,420,510	282,080	3.47%
Net Base Budget Change	0	0	0	0.00%

Business Unit Summary with Service Areas

Service Area: Sanitary Sewer Administration

Department: Engineering & PW **Budget Year:** 2022

Overview:

Sanitary Sewer Administration provides overall engineering management of the City's sanitary sewer system in order to deliver excellent customer service, comply with municipal, provincial and federal regulations and protect public health and the environment.

This is achieved by:

- Maintaining existing infrastructure and maximizing life span of existing sewer assets;
- Proactive monitoring and assessment of the system and infrastructure;
- Planning and delivering projects to reduce inflow and infiltration to the sanitary system and to minimize the occurrence of overflows, backups and damage to city and private property

Key activities include:

Customer Service - responding to daily customer service enquiries, calls for service and 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 liaison 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Frontage	794,157	795,484	789,000	789,000	0.00%
Administration	0	38,129	0	0	0.00%
Fines and Fees	1,900	2,150	6,700	6,700	0.00%
Consumption	7,109,073	7,683,286	7,339,230	7,621,310	3.84%
Test and Clear	0	0	3,500	3,500	0.00%
Total Rev/Funding Sources	7,905,131	8,519,049	8,138,430	8,420,510	
Expenditures/Transfers to Reserve					
Salaries and Benefits	910,424	970,565	948,700	948,700	0.00%
Mileage/Parking	795	1,084	2,230	2,230	0.00%
Conferences/Travel	520	2,305	8,100	8,100	0.00%
Membership Fees	885	751	1,530	1,530	0.00%
Training and Development	7,673	26,889	48,850	48,850	0.00%
Contracted Services	24,051	16,934	30,020	30,020	0.00%
Material & Supplies	18,209	17,555	23,110	23,110	0.00%
Equipment	17,057	16,923	23,590	24,920	5.64%
Credit Card Discount Fees	31,578	33,653	23,030	23,030	0.00%
Insurance	109,242	119,170	119,170	135,060	13.33%
Corporate Overhead	968,887	968,880	968,330	987,560	1.99%
Contingencies	0	0	0	38,000	100.00%
Consumption Contingency	0	0	200,000	200,000	0.00%
Lease/Rental	86,700	86,700	86,700	88,430	2.00%
Recovery	(107,463)	(119,904)	0	0	0.00%
Transfer to Capital	3,559,000	3,721,000	3,721,000	3,914,000	5.19%
Transfer to Utility Reserve	562,816	1,138,503	400,000	400,000	0.00%
Total Exp/Transfers to Reserve	6,190,374	7,001,007	6,604,360	6,873,540	
Net Total	1,714,757	1,518,042	1,534,070	1,546,970	

Business Unit Summary with Service Areas

Service Area: Sanitary Sewer Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
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	7,621,310	7,937,720	8,267,290	8,598,520	8,931,270
Test and Clear	3,500	3,500	3,500	3,500	3,500
Total Rev/Funding Sources	8,420,510	8,736,920	9,066,490	9,397,720	9,730,470
% Increase		3.76%	3.77%	3.65%	3.54%
Expenditures/Transfers to Reserve					
Salaries and Benefits	948,700	967,610	986,840	1,006,550	1,026,540
Mileage/Parking	2,230	2,270	2,320	2,370	2,420
Conferences/Travel	8,100	8,270	8,440	8,610	8,780
Membership Fees	1,530	1,560	1,590	1,620	1,650
Training and Development	48,850	49,830	50,830	51,850	52,890
Contracted Services	30,020	30,620	31,220	31,840	32,470
Material & Supplies	23,110	23,570	24,040	24,510	25,000
Equipment	24,920	25,420	25,930	26,450	26,970
Credit Card Discount Fees	23,030	23,490	23,960	24,440	24,930
Insurance	135,060	137,760	140,520	143,330	146,200
Corporate Overhead	987,560	1,007,310	1,027,460	1,048,010	1,068,970
Contingencies	38,000	38,760	39,540	40,330	41,140
Consumption Contingency	200,000	200,000	200,000	200,000	200,000
Lease/Rental	88,430	90,200	92,000	93,840	95,720
Transfer to Capital	3,914,000	4,152,000	4,402,000	4,652,000	4,902,000
Transfer to Utility Reserve	400,000	400,000	400,000	400,000	400,000
Total Exp/Transfers to Reserve	6,873,540	7,158,670	7,456,690	7,755,750	8,055,680
% Increase		4.15%	4.16%	4.01%	3.87%
Net Total	1,546,970	1,578,250	1,609,800	1,641,970	1,674,790

Business Unit Summary with Service Areas

Service Area: Sanitary Sewer Operations

Department: Engineering & PW **Budget Year:** 2022

Overview:

A proactive sewer maintenance program aims to maintain flow, reduce blockages and backups and minimize the occurrence of property damage and claims against the City. Overflows to the natural environment are also minimized or eliminated. This is achieved through regular inspections and assessments of the condition of sanitary sewer mains using Closed Circuit Television (CCTV) to ensure the collection system is operating efficiently and as designed. This information is used to schedule maintenance activity such as cleaning, flushing and elimination of roots from sanitary sewer mains.

Reduction of backups caused by blockages within the City-owned portion of the sanitary sewer laterals in order to minimize property damage, impacts to customers and risk to the City in terms of claims. Sanitary sewer laterals within the City's road allowance that have previously experienced back-ups are proactively inspected, monitored and cleaned in an effort to extend their life until they can be repaired or replaced.

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.

Manholes provide access to underground pipes in the sanitary sewer collection system and must be maintained, inspected, replaced and repaired to provide safe access for staff to perform their work.

Maintenance, repairs and continued operation of the sanitary sewer pump stations ensures that wastewater is collected and conveyed efficiently to larger diameter sewer mains and stations have the capacity to effectively handle fluctuating flows and volumes throughout the day and night and during rain events. This minimizes or eliminates back-ups into the system or overflows to the environment.

Real-time data collected from an electronic monitoring system known commonly as SCADA (Supervisory Control and Data Acquisition) coupled with alarms for set parameters is used to inform operation and maintenance activity of the sanitary sewer pump stations and provide timely response to emergencies. This ensures continuous and effective operation of the sewer pump stations. The SCADA system also acquires continuously and stores data for future analysis.

The provision of a trained and qualified operator to be available on standby to provide immediate response to sanitary sewer incidents outside of regular working hours. Immediate response minimizes impacts to customers, property and the environment.

Deliverables:

- Daily monitoring of 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
- 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 due to blockages or failures
- Closed circuit television (CCTV) inspection of sanitary sewer mains
- Sanitary sewer investigations
- Maintenance, repairs and operation of sanitary sewer pump stations
- Maintenance and repair of sanitary sewer laterals
- Installation of sanitary sewer inspection chambers
- Remove blockages from sanitary sewer laterals
- Video inspection of sanitary sewer laterals
- Maintenance and repair of sanitary sewer manholes
- Installation of new sanitary sewer manholes and castings

Business Unit Summary with Service Areas

- Reduction in inflow and infiltration
- Maintenance of sanitary sewer mains
- Cleaning, flushing and root cutting of sanitary sewer mains
- Respond to sewer emergencies within 30 minutes

Business Unit Summary with Service Areas

Service Area: Sanitary Sewer Operations

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	942,866	891,165	948,530	948,530	0.00%
Contracted Services	83,358	81,416	95,360	95,360	0.00%
Material & Supplies	293,820	252,101	230,480	230,800	0.14%
Equipment	388,278	297,842	259,700	272,280	4.84%
Corporate Overhead	6,435	(4,482)	0	0	0.00%
Total Exp/Transfers to Reserve	1,714,757	1,518,042	1,534,070	1,546,970	
Net Total	(1,714,757)	(1,518,042)	(1,534,070)	(1,546,970)	

Service Area: Sanitary Sewer Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	948,530	967,510	986,860	1,006,590	1,026,730
Contracted Services	95,360	97,270	99,210	101,190	103,210
Material & Supplies	230,800	235,740	240,440	245,250	250,140
Equipment	272,280	277,730	283,290	288,940	294,710
Total Exp/Transfers to Reserve	1,546,970	1,578,250	1,609,800	1,641,970	1,674,790
% Increase		2.02%	2.00%	2.00%	2.00%
Net Total	(1,546,970)	(1,578,250)	(1,609,800)	(1,641,970)	(1,674,790)

Business Unit Summary with Service Areas

Service Area: Solid Waste and Recycling

Department: Engineering & PW **Budget Year:** 2022

Overview:

Solid Waste and Recycling provides collection of residential garbage and organic kitchen scraps and green yard waste (starting in 2021) every two weeks from approximately 14,469 households in the City.

The collected garbage is transferred from Public Works to the Hartland Landfill. In addition, this section collects and transports kitchen scraps and garden waste to a composting facility.

Work includes maintenance, repair and replacement (where required) of approximately 27,500 wheeled bins.

Deliverables:

- Collection every 2 weeks
- Kitchen scraps diverted from landfill
- Waste collected not including kitchen scraps

Business Unit Summary with Service Areas

Service Area: Solid Waste and Recycling

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Garbage Flat Rate	3,310,602	3,343,070	3,311,940	3,373,470	1.86%
Residential Garbage Ticket	15,205	24,304	14,000	14,000	0.00%
Composting Bags	10,730	12,360	25,000	25,000	0.00%
Fines and Fees	6,895	12,623	0	0	0.00%
Total Rev/Funding Sources	3,343,432	3,392,357	3,350,940	3,412,470	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,775,117	1,663,876	1,592,770	1,592,770	0.00%
Conferences/Travel	0	0	700	700	0.00%
Membership Fees	0	0	510	510	0.00%
Training and Development	3,716	504	3,000	3,000	0.00%
Contracted Services	994,130	926,143	1,121,140	1,121,140	0.00%
Material & Supplies	74,888	216,994	106,890	106,890	0.00%
Equipment	440,813	374,592	484,480	505,570	4.35%
Credit Card Discount Fees	15,789	16,827	14,800	14,800	0.00%
Corporate Overhead	206,936	206,940	206,650	211,080	2.14%
Contingencies	0	0	0	36,010	100.00%
Recovery	(250,133)	(274,352)	(280,000)	(280,000)	0.00%
Buildings & Infrastructure	100,000	100,000	100,000	100,000	0.00%
Total Exp/Transfers to Reserve	3,361,257	3,231,523	3,350,940	3,412,470	
Net Total	(17,825)	160,833	0	0	

Business Unit Summary with Service Areas

Service Area: Solid Waste and Recycling

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Garbage Flat Rate	3,373,470	3,439,750	3,507,320	3,576,240	3,646,500
Residential Garbage Ticket	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	3,412,470	3,478,750	3,546,320	3,615,240	3,685,500
% Increase		1.94%	1.94%	1.94%	1.94%
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,592,770	1,624,710	1,657,220	1,690,350	1,724,130
Conferences/Travel	700	710	720	730	740
Membership Fees	510	520	530	540	550
Training and Development	3,000	3,060	3,120	3,180	3,240
Contracted Services	1,121,140	1,143,570	1,166,440	1,189,770	1,213,560
Material & Supplies	106,890	109,040	111,220	113,440	115,690
Equipment	505,570	515,680	526,000	536,520	547,240
Credit Card Discount Fees	14,800	15,100	15,400	15,710	16,020
Corporate Overhead	211,080	215,300	219,610	224,000	228,480
Contingencies	36,010	36,730	37,460	38,210	38,970
Recovery	(280,000)	(285,670)	(291,400)	(297,210)	(303,120)
Buildings & Infrastructure	100,000	100,000	100,000	100,000	100,000
Total Exp/Transfers to Reserve	3,412,470	3,478,820	3,546,410	3,615,310	3,685,540
% Increase		1.94%	1.94%	1.94%	1.94%
Net Total	0	0	0	0	0

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Stormwater Administration	6,996,860	7,348,330	351,470	5.02%
Base Budget	6,996,860	7,348,330	351,470	5.02%
One Time	0	0	0	0.00%
Total	6,996,860	7,348,330	351,470	5.02%
Expenditures/Transfers to Reserve				
Roadway Cleaning	385,930	386,840	910	0.24%
Sidewalks	693,250	693,390	140	0.02%
Stormwater Administration	1,361,790	1,523,290	161,500	11.86%
Stormwater Operations	846,310	855,070	8,760	1.04%
Street Cleaning Administration	408,580	426,740	18,160	4.44%
Transfer to Reserve/Capital	3,301,000	3,463,000	162,000	4.91%
Base Budget	6,996,860	7,348,330	351,470	5.02%
One Time	0	0	0	0.00%
Total	6,996,860	7,348,330	351,470	5.02%
Net Base Budget Change	0	0	0	0.00%

Business Unit Summary with Service Areas

Business Unit: 3850 - SD - Roadway Cleaning

Department: Engineering & PW **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	0	1,584	0	0	0.00%
Total Revenues/Funding Sources	0	1,584	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	394,955	341,806	357,750	357,750	0.00%
Contracted Services	4,224	2,454	4,000	4,000	0.00%
Material & Supplies	420	59,613	8,500	8,500	0.00%
Equipment	360	0	15,680	16,590	5.80%
Total Expenditures/Transfers to Reserve	399,959	403,872	385,930	386,840	
Net Total	(399,959)	(402,289)	(385,930)	(386,840)	

Business Unit: 3850 - SD - Roadway Cleaning

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	357,750	364,900	372,190	379,640	387,240
Contracted Services	4,000	4,080	4,160	4,240	4,320
Material & Supplies	8,500	8,670	8,840	9,010	9,190
Equipment	16,590	16,920	17,260	17,600	17,950
Total Exp/Transfers to Reserve	386,840	394,570	402,450	410,490	418,700
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(386,840)	(394,570)	(402,450)	(410,490)	(418,700)

Business Unit Summary with Service Areas

Business Unit: 3830 - SD - Sidewalks

Department: Engineering & PW **Budget Year:** 2022

Overview:

Sidewalks oversees the cleaning of approximately 465 km of sidewalks through mechanical sidewalk sweepers, pressure washing and general cleaning duties in the City of Victoria.

Deliverables:

- Cleaning downtown sidewalks on a daily basis

Business Unit Summary with Service Areas

Business Unit: 3830 - SD - Sidewalks

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	631,647	663,150	686,720	686,720	0.00%
Contracted Services	145	447	250	250	0.00%
Material & Supplies	2,875	5,447	3,500	3,500	0.00%
Equipment	314	19	2,780	2,920	5.04%
Total Expenditures/Transfers to Reserve	634,981	669,062	693,250	693,390	
Net Total	(634,981)	(669,062)	(693,250)	(693,390)	

Business Unit: 3830 - SD - Sidewalks

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	686,720	700,460	714,470	728,760	743,330
Contracted Services	250	260	270	280	290
Material & Supplies	3,500	3,570	3,640	3,710	3,780
Equipment	2,920	2,980	3,040	3,100	3,160
Total Exp/Transfers to Reserve	693,390	707,270	721,420	735,850	750,560
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(693,390)	(707,270)	(721,420)	(735,850)	(750,560)

Business Unit Summary with Service Areas

Service Area: Stormwater Administration

Department: Engineering & PW **Budget Year:** 2022

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 response to customer enquiries, calls for service and 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. Includes coordination with other departments, review and approval of 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 and 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 spills, and 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Transfer from Property Taxes	1,326,510	1,326,510	1,326,510	1,353,040	2.00%
Administration	0	38,129	0	0	0.00%
Fines and Fees	(1,915)	69,471	6,760	6,760	0.00%
Stormwater Utility Fee	5,873,717	5,876,468	5,660,020	5,984,960	5.74%
Test and Clear	0	0	3,570	3,570	0.00%
Grants	0	10,000	0	0	0.00%
Surplus	(260,753)	0	0	0	0.00%
Total Rev/Funding Sources	6,937,559	7,320,578	6,996,860	7,348,330	
Expenditures/Transfers to Reserve					
Salaries and Benefits	729,686	763,669	733,490	833,270	13.60%
Mileage/Parking	682	731	1,870	1,870	0.00%
Conferences/Travel	0	0	4,730	4,730	0.00%
Training and Development	2,222	2,694	5,960	5,960	0.00%
Contracted Services	23,214	5,550	14,640	14,640	0.00%
Material & Supplies	14,807	12,238	17,670	17,670	0.00%
Equipment	10,660	10,489	15,080	17,320	14.85%
Credit Card Discount Fees	31,578	33,653	29,600	29,600	0.00%
Corporate Overhead	539,140	539,150	538,750	549,230	1.95%
Contingencies	0	0	0	49,000	100.00%
Recovery	(107,463)	(119,904)	0	0	0.00%
Transfer to Capital	3,251,000	2,721,958	3,201,000	3,363,000	5.06%
Transfer to Utility Reserve	100,000	963,498	100,000	100,000	0.00%
Total Exp/Transfers to Reserve	4,595,526	4,933,725	4,662,790	4,986,290	
Net Total	2,342,033	2,386,853	2,334,070	2,362,040	

Business Unit Summary with Service Areas

Service Area: Stormwater Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Transfer from Property Taxes	1,353,040	1,380,100	1,407,700	1,435,850	1,464,570
Fines and Fees	6,760	6,760	6,760	6,760	6,760
Stormwater Utility Fee	5,984,960	6,287,650	6,589,330	6,872,980	7,329,790
Test and Clear	3,570	3,570	3,570	3,570	3,570
Total Rev/Funding Sources	7,348,330	7,678,080	8,007,360	8,319,160	8,804,690
% Increase		4.49%	4.29%	3.89%	5.84%
Expenditures/Transfers to Reserve					
Salaries and Benefits	833,270	849,930	866,930	884,230	901,950
Mileage/Parking	1,870	1,910	1,950	1,990	2,030
Conferences/Travel	4,730	4,820	4,910	5,000	5,100
Training and Development	5,960	6,080	6,210	6,340	6,470
Contracted Services	14,640	14,930	15,230	15,530	15,840
Material & Supplies	17,670	18,030	18,390	18,760	19,140
Equipment	17,320	17,660	18,010	18,370	18,730
Credit Card Discount Fees	29,600	30,190	30,790	31,410	32,040
Corporate Overhead	549,230	560,220	571,430	582,850	594,500
Contingencies	49,000	49,980	50,980	52,000	53,040
Transfer to Capital	3,363,000	3,615,000	3,865,000	4,096,000	4,499,000
Transfer to Utility Reserve	100,000	100,000	100,000	100,000	100,000
Total Exp/Transfers to Reserve	4,986,290	5,268,750	5,549,830	5,812,480	6,247,840
% Increase		5.66%	5.33%	4.73%	7.49%
Net Total	2,362,040	2,409,330	2,457,530	2,506,680	2,556,850

Business Unit Summary with Service Areas

Service Area: Stormwater Operations

Department: Engineering & PW **Budget Year:** 2022

Overview:

This program enables the reduction of backups caused by blockages within the City-owned portion of the storm sewer laterals in order to reduce property damage, impacts to customers and risk to the City in terms of claims. Storm sewer laterals within the City's road allowance that have previously experienced back-ups are proactively inspected, monitored and cleaned in an effort to extend their life until they can be repaired or replaced within a Capital project.

Rehabilitation and repairs of existing storm sewer mains extends the life of the asset and maintains stormwater collection and conveyance while mitigating risk of failure or backups. Flood and spill investigations are also conducted in order to inform maintenance work.

Inspections, repairs and installations of storm drain catch basins minimizes and eliminates flooding of roadways, reducing subsequent impacts to private property and traffic. Catch basin maintenance also minimizes contaminants from entering local waterways such as garbage, cigarette butts, chemicals and debris.

Manholes provide access to underground pipes in the storm drain collection system and must be maintained, inspected, replaced and repaired to provide safe access for staff to perform their work.

Maintenance, repairs and continued operation of the stormwater pump stations ensures that stormwater is collected and conveyed efficiently to larger diameter mains and stations have the capacity to effectively handle fluctuating flows and volumes throughout the day and night and during rain events. This minimizes or eliminates back-ups into the system or overflows to the environment.

Real-time data collected from an electronic monitoring system known commonly as SCADA (Supervisory Control and Data Acquisition) coupled with alarms for set parameters is used to inform operation and maintenance activity of the stormwater pump stations and provide timely response to emergencies. This ensures continuous and effective operation of the stormwater pump stations. The SCADA system also enables collection of historical data.

A proactive maintenance program for the stormwater system helps to maintain flow and reduce blockages and backups and minimize or reduce the occurrence of property damage and claims against the City. Overflows to the natural environment are also minimized or eliminated. This is achieved through regular inspections and assessments of the condition of stormwater mains using Closed Circuit Television (CCTV) to ensure the collection system is operating efficiently and as designed. This information is used to schedule the required maintenance activity.

The provision of a trained and qualified operator to be available on standby to provide immediate response to events outside of regular working hours such as flooding, blockages and backups on private property. Immediate response minimizes impacts to customers, property, the environment, and public health.

Sidewalks oversees the cleaning of approximately 465 km of sidewalks through mechanical sidewalk sweepers, pressure washing and general cleaning duties in the City of Victoria.

Roadway Cleaning oversees the cleaning of streets and pathways in the City of Victoria

Deliverables:

- Daily monitoring of 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
- Main repairs

Business Unit Summary with Service Areas

- Closed circuit television (CCTV) of storm drain mains by contractor
- Flooding investigations
- Spill investigations
- Code of Practices inspections
- Storm drain pump station operations, maintenance and repairs
- Maintenance of storm drain laterals
- Installation of storm drain inspection chambers
- Repair and replacement of storm drain laterals
- Video inspection of storm drain laterals
- Installation of new catch basins
- Cleaning of catch basins
- Repair or replacement of existing catch basins
- Maintenance and repair of storm drain manholes
- Installation of new manholes and castings
- Maintenance and repair of storm drain mains
- Cleaning of storm drain mains
- CCTV inspection of storm drain mains
- Respond to emergencies within 30 minutes

Business Unit Summary with Service Areas

Service Area: Stormwater Operations

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	491,540	523,929	507,800	507,800	0.00%
Contracted Services	74,195	117,608	84,000	84,000	0.00%
Material & Supplies	77,765	65,837	87,940	87,960	0.02%
Equipment	225,267	209,857	166,570	175,310	5.25%
Total Exp/Transfers to Reserve	868,768	917,231	846,310	855,070	
Net Total	(868,768)	(917,231)	(846,310)	(855,070)	

Service Area: Stormwater Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	507,800	517,970	528,340	538,890	549,670
Contracted Services	84,000	85,680	87,390	89,140	90,930
Material & Supplies	87,960	89,780	91,600	93,470	95,390
Equipment	175,310	178,820	182,390	186,040	189,760
Total Exp/Transfers to Reserve	855,070	872,250	889,720	907,540	925,750
% Increase		2.01%	2.00%	2.00%	2.01%
Net Total	(855,070)	(872,250)	(889,720)	(907,540)	(925,750)

Business Unit Summary with Service Areas

Business Unit: 3800 - SD - Street Cleaning Administration

Department: Engineering & PW **Budget Year:** 2022

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, particularly in the busy downtown core, provide a welcoming environment for all users and support 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	142,945	145,731	140,790	140,790	0.00%
Mileage/Parking	95	10	1,500	1,500	0.00%
Training and Development	2,980	858	0	0	0.00%
Contracted Services	1,322	43	0	0	0.00%
Material & Supplies	41,154	44,190	22,500	22,500	0.00%
Equipment	249,828	207,440	243,790	261,950	7.45%
Total Expenditures/Transfers to Reserve	438,325	398,271	408,580	426,740	
Net Total	(438,325)	(398,271)	(408,580)	(426,740)	

Business Unit: 3800 - SD - Street Cleaning Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	140,790	143,570	146,440	149,340	152,310
Mileage/Parking	1,500	1,530	1,560	1,590	1,620
Material & Supplies	22,500	22,950	23,400	23,870	24,350
Equipment	261,950	267,190	272,540	278,000	283,560
Total Exp/Transfers to Reserve	426,740	435,240	443,940	452,800	461,840
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(426,740)	(435,240)	(443,940)	(452,800)	(461,840)

Support Services

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Engineering Support Services	74,620	74,620	0	0.00%
Land Development	120,000	120,000	0	0.00%
Base Budget	194,620	194,620	0	0.00%
One Time	1,516,480	925,310	(591,170)	(38.98%)
Total	1,711,100	1,119,930	(591,170)	(34.55%)
Expenditures/Transfers to Reserve				
Climate Action	796,060	887,820	91,760	11.53%
Corporate Engineering Services	1,261,460	1,504,900	243,440	19.30%
Engineering Support Services	437,320	437,320	0	0.00%
Land Development	528,780	543,760	14,980	2.83%
Base Budget	3,023,620	3,373,800	350,180	11.58%
One Time	1,868,040	1,025,110	(842,930)	(45.12%)
Total	4,891,660	4,398,910	(492,750)	(10.07%)
Net Base Budget Change	(2,829,000)	(3,179,180)	350,180	12.38%

Business Unit Summary with Service Areas

Service Area: Climate Action

Department: Engineering & PW **Budget Year:** 2022

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 outlines these targets and how we will achieve them as well how the City can respond and prepare for the changing climate. In 2019, the City of Victoria declared a climate emergency and further committed to achieving carbon neutrality by 2030, intensifying GHG emissions reduction efforts in six keys areas, known as high impact initiatives, and taking a climate lens approach to embed climate targets and resilience into all City business.

The City's Official Community 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 on achieving these goals by supporting departments across the organization and working with community partners to reduce corporate and community GHG emissions.

Deliverables:

- Achieve the goals and targets of the Climate Leadership Plan and implement its actions
- Progress Reports will be presented to Council every two years to report on the goals, targets, and actions outlined in the Climate Leadership Plan
- Prepare annual GHG emissions inventories to track both corporate and community GHG emissions
- Prepare for the projected impacts of climate change by working with other municipalities, the Capital Regional District, the community, and local Indigenous Nations
- Engage, communicate, and work with industry stakeholders and the community at large to take action on and raise awareness about climate change
- Plan and coordinate with other City departments and program areas to ensure that climate change is being considered in daily business

Business Unit Summary with Service Areas

Service Area: Climate Action

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	0	20,000	0	0	0.00%
Grants	75,000	72,478	57,500	50,000	(13.04%)
Transfer from Climate Action Reserve	169,326	0	743,670	526,240	(29.24%)
Carry Forward	0	0	233,340	281,970	20.84%
Total Rev/Funding Sources	244,326	92,478	1,034,510	858,210	
Expenditures/Transfers to Reserve					
Salaries and Benefits	641,768	689,078	790,490	821,070	3.87%
Mileage/Parking	1,013	1,764	0	1,760	100.00%
Conferences/Travel	1,006	0	8,000	8,000	0.00%
Membership Fees	720	5,000	7,500	7,500	0.00%
Training and Development	414	1,566	10,000	10,000	0.00%
Contracted Services	203,953	273,887	910,110	720,520	(20.83%)
Material & Supplies	2,833	279,226	446,030	176,980	(60.32%)
Miscellaneous Grants	0	25,000	0	0	0.00%
Miscellaneous	1,294	828	1,000	1,000	0.00%
Research, Info & Analysis	7,274	4,093	9,000	9,000	0.00%
Transfer to Carry Forward	233,340	0	0	0	0.00%
Total Exp/Transfers to Reserve	1,093,615	1,280,442	2,182,130	1,755,830	
Net Total	(849,289)	(1,187,963)	(1,147,620)	(897,620)	

Business Unit Summary with Service Areas

Service Area: Climate Action

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Grants	50,000	12,500	0	0	0
Trf from Climate Action Reserve	526,240	140,230	85,110	57,840	0
Carry Forward	281,970	0	0	0	0
Total Rev/Funding Sources	858,210	152,730	85,110	57,840	0
% Increase		(82.20%)	(44.27%)	(32.04%)	(100.00%)
Expenditures/Transfers to Reserve					
Salaries and Benefits	821,070	837,450	854,220	871,320	888,750
Mileage/Parking	1,760	1,800	1,840	1,880	1,920
Conferences/Travel	8,000	8,160	8,320	8,490	8,660
Membership Fees	7,500	7,650	7,800	7,950	8,110
Training and Development	10,000	10,200	10,400	10,610	10,820
Contracted Services	720,520	255,000	270,000	325,000	334,300
Material & Supplies	176,980	3,090	3,150	3,210	3,270
Miscellaneous	1,000	2,000	2,000	2,000	2,000
Research, Info & Analysis	9,000	25,000	25,000	25,000	25,000
Total Exp/Transfers to Reserve	1,755,830	1,150,350	1,182,730	1,255,460	1,282,830
% Increase		(34.48%)	2.81%	6.15%	2.18%
Net Total	(897,620)	(997,620)	(1,097,620)	(1,197,620)	(1,282,830)

Business Unit Summary with Service Areas

Service Area: Corporate Engineering Services

Department: Engineering & PW

Budget Year: 2022

Overview:

Corporate Engineering Services guides the City's corporate and community activities towards long term sustainability by:

- Developing and implementing environmental sustainability initiatives
- Leading the Corporate Asset Management Program in support of sustainable service delivery
- Leading development and implementation of the City's waste reduction plan – Zero Waste Victoria

Organization-wide engineering support is also provided through:

- Implementing, maintaining and supporting the corporate operations and asset management system (Cartegraph)
- 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:

- Digital mapping products
- Land Title Office plans (subdivisions, easements)
- Field Surveys
- Implementation of environmental sustainability initiatives, including delivery of the Zero Waste Victoria Short Term Action Plan (2021 - 2023)
- Implementation and support of the Corporate Asset Management Program

Business Unit Summary with Service Areas

Service Area: Corporate Engineering Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	0	82,900	150,000	67,100	(55.27%)
Carry Forward	0	0	331,970	0	(100.00%)
Total Rev/Funding Sources	0	82,900	481,970	67,100	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,260,818	1,475,621	1,488,870	1,503,460	0.98%
Mileage/Parking	0	1,499	0	0	0.00%
Conferences/Travel	3,491	4,257	10,000	10,000	0.00%
Membership Fees	3,464	3,776	2,100	2,300	9.52%
Training and Development	780	4,971	5,500	5,500	0.00%
Contracted Services	65,440	139,465	283,580	165,600	(41.60%)
Material & Supplies	14,756	22,539	9,000	9,000	0.00%
Equipment	21,366	24,797	24,530	26,290	7.17%
Land Services	565	253	0	0	0.00%
Recoveries and Services	(105,155)	(105,150)	(105,150)	(105,150)	0.00%
Licence Fees	24,762	25,413	25,000	45,000	80.00%
Transfer to Carry Forward	125,086	0	0	0	0.00%
Total Exp/Transfers to Reserve	1,415,371	1,597,441	1,743,430	1,662,000	
Net Total	(1,415,371)	(1,514,541)	(1,261,460)	(1,594,900)	

Service Area: Corporate Engineering Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Grants	67,100	0	0	0	0
Total Rev/Funding Sources	67,100	0	0	0	0
% Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,503,460	1,533,560	1,564,170	1,595,460	1,627,370
Conferences/Travel	10,000	10,200	10,400	10,610	10,820
Membership Fees	2,300	2,350	2,400	2,450	2,500
Training and Development	5,500	5,610	5,720	5,830	5,950
Contracted Services	165,600	8,670	8,840	9,020	9,200
Material & Supplies	9,000	9,180	9,360	9,540	9,730
Equipment	26,290	26,820	27,360	27,910	28,470
Recoveries and Services	(105,150)	(107,250)	(109,400)	(111,590)	(113,820)
Licence Fees	45,000	45,900	46,820	47,760	48,720
Total Exp/Transfers to Reserve	1,662,000	1,535,040	1,565,670	1,596,990	1,628,940
% Increase		(7.64%)	2.00%	2.00%	2.00%
Net Total	(1,594,900)	(1,535,040)	(1,565,670)	(1,596,990)	(1,628,940)

Business Unit Summary with Service Areas

Service Area: Land Development

Department: Engineering & PW

Budget Year: 2022

Overview:

The Land Development section administers and processes applications for subdivisions, strata permits, right of way construction, 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 (underground service connections, frontage works etc.)
- Coordinate review and issuance of utility permits

Deliverables:

- Contractor permits
- Subdivision and strata permits
- Specialized encroachment permits
- Utility permit applications

Business Unit Summary with Service Areas

Service Area: Land Development

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Contractors' Permits	2,840	1,820	2,000	2,000	0.00%
Subdivisions and Strata	32,150	2,350	5,000	5,000	0.00%
Encroachment Fees - Excavation	71,608	90,261	35,000	35,000	0.00%
Sidewalk Cafes	70,933	69,868	75,000	75,000	0.00%
Under Sidewalk Basement	3,694	3,694	3,000	3,000	0.00%
Total Rev/Funding Sources	181,225	167,993	120,000	120,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	489,142	511,457	516,540	530,790	2.76%
Conferences/Travel	0	87	4,000	4,000	0.00%
Membership Fees	0	0	500	500	0.00%
Training and Development	0	0	2,500	2,500	0.00%
Material & Supplies	1,270	771	1,000	1,000	0.00%
Equipment	5,537	4,688	4,240	4,970	17.22%
Total Exp/Transfers to Reserve	495,949	517,003	528,780	543,760	
Net Total	(314,724)	(349,010)	(408,780)	(423,760)	

Service Area: Land Development

5 Year Forecast:

	2022	2023	2024	2025	2026
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	181,900	184,040	186,220	188,440
Under Sidewalk Basement	3,000	3,000	3,000	3,000	3,000
Total Rev/Funding Sources	120,000	226,900	229,040	231,220	233,440
% Increase		89.08%	0.94%	0.95%	0.96%
Expenditures/Transfers to Reserve					
Salaries and Benefits	530,790	541,420	552,250	563,280	574,560
Conferences/Travel	4,000	4,080	4,160	4,240	4,320
Membership Fees	500	510	520	530	540
Training and Development	2,500	2,550	2,600	2,650	2,700
Material & Supplies	1,000	1,020	1,040	1,060	1,080
Equipment	4,970	5,070	5,170	5,270	5,380
Total Exp/Transfers to Reserve	543,760	554,650	565,740	577,030	588,580
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(423,760)	(327,750)	(336,700)	(345,810)	(355,140)

Business Unit Summary with Service Areas

Service Area: Engineering Support Services

Department:

Engineering & PW

Budget Year:

2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Plan Approval & Inspection Fee	1,550	500	0	0	0.00%
Pavement Degradation Fees	2,000	0	0	0	0.00%
Lease Fees-Muni Access	76,828	76,828	74,620	74,620	0.00%
Total Rev/Funding Sources	80,378	77,328	74,620	74,620	
Expenditures/Transfers to Reserve					
Salaries and Benefits	389,903	423,010	388,220	388,220	0.00%
Mileage/Parking	307	378	1,000	1,000	0.00%
Conferences/Travel	0	499	11,500	11,500	0.00%
Membership Fees	12,832	18,333	15,000	15,000	0.00%
Training and Development	675	0	1,000	1,000	0.00%
Contracted Services	5,200	4,080	4,460	4,460	0.00%
Material & Supplies	4,822	4,438	16,140	16,140	0.00%
Miscellaneous	183	0	0	0	0.00%
Total Exp/Transfers to Reserve	413,923	450,737	437,320	437,320	
Net Total	(333,545)	(373,409)	(362,700)	(362,700)	

Service Area: Engineering Support Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Lease Fees-Muni Access	74,620	74,620	74,620	74,620	74,620
Total Rev/Funding Sources	74,620	74,620	74,620	74,620	74,620
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	388,220	395,990	403,900	412,000	420,200
Mileage/Parking	1,000	1,020	1,040	1,060	1,080
Conferences/Travel	11,500	11,730	11,960	12,200	12,440
Membership Fees	15,000	15,300	15,610	15,920	16,240
Training and Development	1,000	1,020	1,040	1,060	1,080
Contracted Services	4,460	4,550	4,640	4,730	4,820
Material & Supplies	16,140	16,460	16,790	17,130	17,470
Total Exp/Transfers to Reserve	437,320	446,070	454,980	464,100	473,330
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(362,700)	(371,450)	(380,360)	(389,480)	(398,710)

Business Unit Summary with Service Areas

Service Area: Third Party Billing

Department: Engineering & PW

Budget Year: 2022

Overview:

Third Party Billing includes work for outside agencies and property owners. It also includes 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Y/E Adj	(88,817)	(14,320)	0	0	0.00%
Administration	232,808	136,620	0	0	0.00%
Work Order Revenue	1,313,491	783,953	478,400	478,400	0.00%
Administration Recovery	0	0	42,500	42,500	0.00%
Lumber and Tools Recovery	0	0	7,500	7,500	0.00%
Total Rev/Funding Sources	1,457,482	906,252	528,400	528,400	
Expenditures/Transfers to Reserve					
Salaries and Benefits	442,010	392,522	176,870	173,400	(1.96%)
Contracted Services	118,918	62,395	0	0	0.00%
Material & Supplies	296,047	204,145	148,750	148,750	0.00%
Equipment	143,814	110,570	106,250	106,250	0.00%
Total Exp/Transfers to Reserve	1,000,789	769,633	431,870	428,400	
Net Total	456,693	136,620	96,530	100,000	

Service Area: Third Party Billing

5 Year Forecast:

	2022	2023	2024	2025	2026
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 Recovery	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
Material & Supplies	148,750	148,750	148,750	148,750	148,750
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

Transportation

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Transportation Administration	20,000	20,000	0	0.00%
Base Budget	20,000	20,000	0	0.00%
One Time	220,560	225,000	4,440	2.01%
Total	240,560	245,000	4,440	1.85%
Expenditures/Transfers to Reserve				
T&D - Neighbourhood Transportation Management Plan	158,300	158,300	0	0.00%
T&D - Traffic Order Implementation	28,290	53,520	25,230	89.18%
Transportation - Rail Signal Maintenance	30,090	30,090	0	0.00%
Transportation Administration	2,799,770	3,143,480	343,710	12.28%
Base Budget	3,016,450	3,385,390	368,940	12.23%
One Time	355,560	375,000	19,440	5.47%
Total	3,372,010	3,760,390	388,380	11.52%
Net Base Budget Change	(2,996,450)	(3,365,390)	368,940	12.31%

Business Unit Summary with Service Areas

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

Department: Engineering & PW **Budget Year:** 2022

Overview:

The Neighborhood Transportation Management Plan (NTMP) budget supports the City's Vision Zero initiative and traffic safety programs. The focus of this budget is the development and implementation of new traffic calming programs, data collection, and safety initiatives like School Streets and speed reader boards. The NTMP budget also supports the installation of many smaller traffic calming interventions not funded through other capital programs.

Deliverables:

- Neighborhood 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	0	28,350	0	0	0.00%
Carry Forward	0	0	148,150	90,000	(39.25%)
Total Revenues/Funding Sources	0	28,350	148,150	90,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	41,024	101,857	23,300	23,300	0.00%
Contracted Services	5,044	25,478	90,000	90,000	0.00%
Material & Supplies	64,799	97,293	193,150	135,000	(30.11%)
Equipment	5,039	17,864	0	0	0.00%
Total Expenditures/Transfers to Reserve	115,906	242,492	306,450	248,300	
Net Total	(115,906)	(214,142)	(158,300)	(158,300)	

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

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Carry Forward	90,000	0	0	0	0
Total Rev/Funding Sources	90,000	0	0	0	0
% Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	23,300	23,770	24,250	24,740	25,230
Contracted Services	90,000	0	0	0	0
Material & Supplies	135,000	137,700	140,450	143,260	146,130
Total Exp/Transfers to Reserve	248,300	161,470	164,700	168,000	171,360
% Increase		(34.97%)	2.00%	2.00%	2.00%
Net Total	(158,300)	(161,470)	(164,700)	(168,000)	(171,360)

Business Unit Summary with Service Areas

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

Department: Engineering & PW **Budget Year:** 2022

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, regulatory restrictions, and new pavement markings in collaboration with Public Works. Working with Parking Services, this business unit also co-ordinates on-street parking, loading and unloading and general curb use management.

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

Deliverables:

- Approximately 100 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	5,400	0	0	0	0.00%
WO Grants	0	12,147	0	0	0.00%
Total Revenues/Funding Sources	5,400	12,147	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	132,154	82,352	17,160	37,860	120.63%
Contracted Services	16,973	4,443	0	600	100.00%
Material & Supplies	82,568	31,240	9,000	12,100	34.44%
Equipment	8,204	1,093	2,130	2,960	38.97%
Total Expenditures/Transfers to Reserve	239,900	119,127	28,290	53,520	
Net Total	(234,500)	(106,980)	(28,290)	(53,520)	

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

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	37,860	38,620	39,390	40,180	40,980
Contracted Services	600	610	620	630	640
Material & Supplies	12,100	12,340	12,590	12,840	13,100
Equipment	2,960	3,020	3,080	3,140	3,200
Total Exp/Transfers to Reserve	53,520	54,590	55,680	56,790	57,920
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(53,520)	(54,590)	(55,680)	(56,790)	(57,920)

Business Unit Summary with Service Areas

Business Unit: 4810 - Transportation - Rail Signal Maintenance

Department: Engineering & PW **Budget Year:** 2022

Overview:

As part of an agreement from 1987 with Canadian Pacific Rail, the City committed to pay ongoing maintenance fees for the E&N rail signal at Tyee Road.

Deliverables:

- Annual maintenance of the rail signal on Tyee Road (0.37 Mile)

Business Unit Summary with Service Areas

Business Unit: 4810 - Transportation - Rail Signal Maintenance

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	174	0	0	0.00%
Contracted Services	23,894	27,053	30,090	30,090	0.00%
Material & Supplies	150	0	0	0	0.00%
Equipment	89	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	24,132	27,227	30,090	30,090	
Net Total	(24,132)	(27,227)	(30,090)	(30,090)	

Business Unit: 4810 - Transportation - Rail Signal Maintenance

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	30,090	30,690	31,300	31,930	32,570
Total Exp/Transfers to Reserve	30,090	30,690	31,300	31,930	32,570
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(30,090)	(30,690)	(31,300)	(31,930)	(32,570)

Business Unit Summary with Service Areas

Service Area: Transportation Administration

Department: Engineering & PW **Budget Year:** 2022

Overview:

Transportation Administration manages the planning, design and daily use of the public right of way, ensuring the safe and efficient movement of people, services, and goods.

Transportation staff undertake the strategic and operational 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 infrastructure.

Staff in the Transportation Section:

- Provide long and short-term transportation strategy development and planning services to address future growth within a rapidly changing mobility environment
- Develop transportation policies and bylaws
- Regulate the use of public streets through permits and applications, on-street parking regulations and associated bylaws
- Support neighbourhood Local Area Planning work and provide the transportation servicing requirements for all new development applications including subdivisions, rezoning, and development and building permits
- Develop, design and co-ordinate a capital program of mobility improvements and infrastructure upgrades including road paving and bridges
- Represent the City with other levels of government, utility companies, BC Transit and community groups
- 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, and development and building applications
- Construction planning for 5 year and annual transportation capital programs for crosswalks, traffic calming, traffic signals, sidewalks, and road paving
- Several thousand 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	57,771	74,161	20,000	20,000	0.00%
Carry Forward	0	0	72,410	135,000	86.44%
Total Rev/Funding Sources	57,771	74,161	92,410	155,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,309,276	2,714,945	2,710,900	3,041,150	12.18%
Mileage/Parking	40	0	3,600	2,100	(41.67%)
Conferences/Travel	1,332	548	2,150	5,150	139.53%
Membership Fees	1,618	1,369	2,060	2,400	16.50%
Training and Development	3,968	16,636	28,050	28,050	0.00%
Contracted Services	101,897	14,800	223,210	300,820	34.77%
Material & Supplies	25,764	22,984	10,500	22,100	110.48%
Equipment	22,681	20,095	26,710	26,710	0.00%
Transfer to Carry Forward	0	135,000	0	0	0.00%
Total Exp/Transfers to Reserve	2,466,576	2,926,377	3,007,180	3,428,480	
Net Total	(2,408,805)	(2,852,216)	(2,914,770)	(3,273,480)	

Service Area: Transportation Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Miscellaneous Fees	20,000	20,000	20,000	20,000	20,000
Carry Forward	135,000	0	0	0	0
Total Rev/Funding Sources	155,000	20,000	20,000	20,000	20,000
% Increase		(87.10%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	3,041,150	3,101,980	3,163,950	3,227,220	3,291,780
Mileage/Parking	2,100	2,140	2,180	2,220	2,260
Conferences/Travel	5,150	5,250	5,350	5,450	5,560
Membership Fees	2,400	2,450	2,500	2,550	2,600
Training and Development	28,050	28,610	29,180	29,770	30,360
Contracted Services	300,820	16,140	16,460	16,790	17,130
Material & Supplies	22,100	22,540	22,990	23,450	23,920
Equipment	26,710	27,240	27,780	28,330	28,900
Total Exp/Transfers to Reserve	3,428,480	3,206,350	3,270,390	3,335,780	3,402,510
% Increase		(6.48%)	2.00%	2.00%	2.00%
Net Total	(3,273,480)	(3,186,350)	(3,250,390)	(3,315,780)	(3,382,510)

Waterworks

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Waterworks Administration	22,197,710	22,850,950	653,240	2.94%
Base Budget	22,197,710	22,850,950	653,240	2.94%
One Time	0	0	0	0.00%
Total	22,197,710	22,850,950	653,240	2.94%
Expenditures/Transfers to Reserve				
Waterworks Administration	14,358,520	14,558,940	200,420	1.40%
Waterworks Operations	2,226,190	2,237,010	10,820	0.49%
Transfer to Reserve/Capital	5,613,000	6,055,000	442,000	7.87%
Base Budget	22,197,710	22,850,950	653,240	2.94%
One Time	0	0	0	0.00%
Total	22,197,710	22,850,950	653,240	2.94%
Net Base Budget Change	0	0	0	0.00%

Business Unit Summary with Service Areas

Service Area: Waterworks Administration

Department: Engineering & PW **Budget Year:** 2022

Overview:

Waterworks Administration funds the engineering management of the City of Victoria and Township of Esquimalt water distribution systems to ensure continual provision of safe, clean drinking water and fire protection for customers and compliance with federal, provincial and municipal regulations and environmental requirements. This is achieved by focusing on maintaining existing infrastructure and maximizing life span of assets for current and future needs.

It has been demonstrated that adequate water supply for fire suppression also results in lower property insurance rates for residential and commercial properties.

Specific Services include:

Daily response to emergencies, customer enquiries, calls for service, support to City departments and review of developmental 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Administration	0	87,601	0	0	0.00%
Hydrants	27,089	24,060	12,000	12,000	0.00%
Meter Rates	18,519,923	20,434,648	19,039,710	19,692,950	3.43%
Meter Service Charge	3,143,053	3,147,248	2,981,000	2,981,000	0.00%
Fines and Fees	197,741	252,938	165,000	165,000	0.00%
Surplus	(554,670)	0	0	0	0.00%
Total Rev/Funding Sources	21,333,136	23,946,494	22,197,710	22,850,950	
Expenditures/Transfers to Reserve					
Salaries and Benefits	946,852	922,137	977,440	977,440	0.00%
Mileage/Parking	795	1,084	2,840	2,840	0.00%
Conferences/Travel	1,262	1,396	8,620	8,740	1.39%
Membership Fees	5,997	5,571	6,120	6,120	0.00%
Training and Development	10,115	15,844	24,320	24,320	0.00%
Contracted Services	27,301	20,811	22,220	22,220	0.00%
Material & Supplies	10,573,814	11,318,531	10,973,190	11,073,190	0.91%
Equipment	39,492	31,244	32,580	35,290	8.32%
Credit Card Discount Fees	78,946	84,133	74,000	74,000	0.00%
Insurance	103,780	113,210	113,210	128,310	13.34%
Corporate Overhead	1,716,224	1,716,210	1,716,210	1,749,830	1.96%
Contingencies	0	0	670	47,400	6974.63%
Consumption Contingency	0	0	300,000	300,000	0.00%
Lease/Rental	107,100	107,100	107,100	109,240	2.00%
Recovery	(23,723)	(20,385)	0	0	0.00%
Transfer to Capital	3,899,000	3,833,151	3,843,000	4,285,000	11.50%
Transfer to Utility Reserve	1,770,000	3,561,606	1,770,000	1,770,000	0.00%
Total Exp/Transfers to Reserve	19,256,955	21,711,641	19,971,520	20,613,940	
Net Total	2,076,181	2,234,853	2,226,190	2,237,010	

Business Unit Summary with Service Areas

Service Area: Waterworks Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Hydrants	12,000	12,000	12,000	12,000	12,000
Meter Rates	19,692,950	20,418,300	21,172,980	21,451,210	21,997,070
Meter Service Charge	2,981,000	3,034,620	3,101,430	3,163,460	3,226,730
Fines and Fees	165,000	165,000	165,000	165,000	165,000
Total Rev/Funding Sources	22,850,950	23,629,920	24,451,410	24,791,670	25,400,800
% Increase		3.41%	3.48%	1.39%	2.46%
Expenditures/Transfers to Reserve					
Salaries and Benefits	977,440	996,990	1,016,860	1,037,210	1,058,000
Mileage/Parking	2,840	2,900	2,960	3,020	3,080
Conferences/Travel	8,740	8,910	9,090	9,270	9,450
Membership Fees	6,120	6,240	6,360	6,490	6,620
Training and Development	24,320	24,810	25,300	25,810	26,330
Contracted Services	22,220	22,660	23,110	23,570	24,050
Material & Supplies	11,073,190	11,294,650	11,520,530	11,750,930	11,985,950
Equipment	35,290	35,980	36,700	37,430	38,170
Credit Card Discount Fees	74,000	75,480	76,990	78,530	80,100
Insurance	128,310	130,880	133,500	136,170	138,890
Corporate Overhead	1,749,830	1,784,820	1,820,530	1,856,940	1,894,080
Contingencies	47,400	48,350	49,320	50,310	51,320
Consumption Contingency	300,000	300,000	300,000	300,000	300,000
Lease/Rental	109,240	111,420	113,650	115,920	118,240
Transfer to Capital	4,285,000	4,734,000	5,219,000	5,216,000	5,475,000
Transfer to Utility Reserve	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000
Total Exp/Transfers to Reserve	20,613,940	21,348,090	22,123,900	22,417,600	22,979,280
% Increase		3.56%	3.63%	1.33%	2.51%
Net Total	2,237,010	2,281,830	2,327,510	2,374,070	2,421,520

Business Unit Summary with Service Areas

Service Area: Waterworks Operations

Department: Engineering & PW **Budget Year:** 2022

Overview:

Watermains are critical for the provision of safe drinking water to the public and for fire protection. The maintenance and water main repairs in Victoria and the Township of Esquimalt ensure continuity of water service, minimizing water loss and maintaining water quality.

The water service is the City owned portion of the water pipe connecting the municipal watermain to the customer's water service at the property line. This program funds water service leak response as well as the necessary repairs and replacements of services to reduce water loss.

Repairs and replacements of water meters of various sizes ensures accurate meter readings and accurate billing for customers.

A proactive hydrant maintenance program which provides ongoing inspection, maintenance and repair of fire hydrants in Victoria and the Township of Esquimalt ensures continued fire protection for residents and businesses.

Proactive inspections, maintenance and repairs of water valves within the water distribution system ensures the valves are reliable and function as intended. Valves are normally open and are used to isolate portions of the system when dealing with significant leaks, emergency repairs, and water main flushing.

PRV and their stations are critical components in a water distribution system for the maintenance of system pressure and flow in accordance with design specifications. These valves also prevent negative impacts to the water system by protecting the system from pressure that is too high or significant pressure fluctuations. Proactive maintenance of these PRVs is critical in ensuring they function as intended.

The City monitors and acquires data for the water distribution system for pressure reducing valves (PRV) throughout the City of Victoria and Township of Esquimalt, and one pressure boosting pump station using an emergency alarm and electronic monitoring system commonly known as SCADA (Supervisory Control and Data Acquisition).

The provision of a trained and qualified operator to be available on standby to provide immediate response to water incidents outside of regular working hours. Immediate response minimizes impacts to customers, property, the environment and public health.

Deliverables:

- Daily monitoring of PRV stations, PRV's and booster pump station
- Collection of data in real time including pressure, flow rates and volume
- Alarm notification of abnormal operations
- Maintain a historical database
- Interface on internal network for staff to view and download data for analysis
- Maintenance, replacement and inspection of fire hydrants
- Maintenance, inspection and repair of water valves
- Maintenance of water mains
- Water main repairs
- 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
- Maintenance to residential, industrial and commercial use water meters
- Replacement of bulk (industrial/commercial) meters
- Replacement and inspection of residential meters

Business Unit Summary with Service Areas

- Replacement of defective meters
- Maintenance of PRV stations
- Maintenance of pressure reducing valves servicing the City of Victoria and the Township of Esquimalt
- Respond to sewer emergencies within 30 minutes

Business Unit Summary with Service Areas

Service Area: Waterworks Operations

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,285,851	1,320,376	1,394,450	1,394,450	0.00%
Contracted Services	88,576	169,697	125,840	115,510	(8.21%)
Material & Supplies	347,152	356,968	475,220	446,240	(6.10%)
Equipment	343,085	397,090	230,680	280,810	21.73%
Corporate Overhead	11,518	(9,278)	0	0	0.00%
Total Exp/Transfers to Reserve	2,076,181	2,234,853	2,226,190	2,237,010	
Net Total	(2,076,181)	(2,234,853)	(2,226,190)	(2,237,010)	

Service Area: Waterworks Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,394,450	1,422,340	1,450,810	1,479,810	1,509,400
Contracted Services	115,510	117,820	120,180	122,590	125,030
Material & Supplies	446,240	455,230	464,350	473,650	483,110
Equipment	280,810	286,440	292,170	298,020	303,980
Total Exp/Transfers to Reserve	2,237,010	2,281,830	2,327,510	2,374,070	2,421,520
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(2,237,010)	(2,281,830)	(2,327,510)	(2,374,070)	(2,421,520)

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.

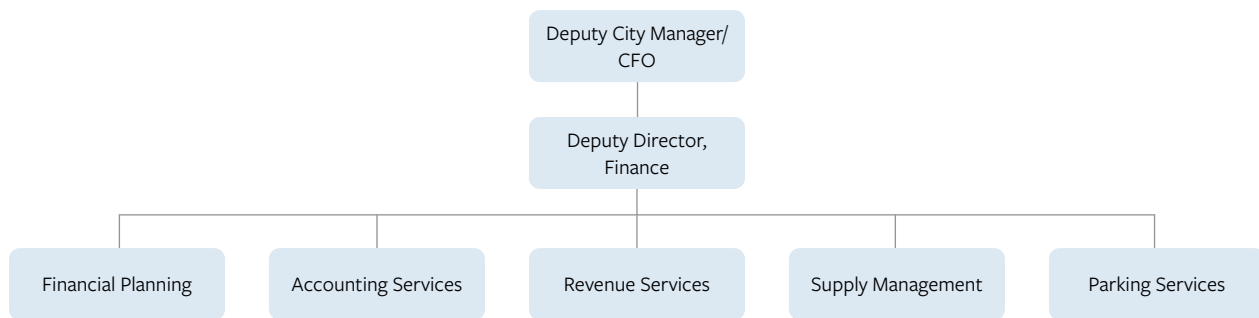
The Finance Department also oversees Parking Services including the City's five parkades, three surface parking lots, and nearly 2,000 on-street parking spaces downtown.

Core Services

- Financial Planning
- Accounting Services
- Revenue Services
- Supply Management
- Parking Services

Efficiencies – Implemented or Underway

- Implemented paperless processes for several accounting functions including invoicing, Purchase Card reconciliations, cheque requisitions and journal vouchers which reduces risk of data entry errors, increases access to supporting documentation and reduces staff time.
- Completed the external audit of the City's 2020 financial statements remotely through use of paperless processes, which reduced staff time to produce and scan paper documents for the external auditors.
- Using Teams meetings, staff working remotely and on-site are able to seamlessly continue collaboration and sharing of information and records.
- Centralized the Homeowner Grant process through the Province which frees up staff capacity.
- Implemented online applications and annual passes for the City's Youth U-Pass Program, which eliminated the need for youth to apply for a pass each month and reduces staff time in processing applications and issuing passes.
- Improved customer service in the City's parkades by implementing the pay-by-space model which speeds up entry and exist for vehicles and increases payment options through the use of the ParkVictoria app.
- Implemented a cloud-based strategic supply management tool with key features including online bidding, eSourcing, contract management, performance management, online evaluation tools, and online scorecards. This tool provides vendors access to purchasing opportunities at no charge, allows online submissions, offers notifications of bid opportunities by defined categories of interest, and allows review of project timelines and status throughout the procurement process. The tool streamlines internal processes, supports policies, regulations and compliance requirements, and provides easy access to all relevant documents which reduces staff time.



	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
One Time	0	0	0	0.00%
Total	0	0	0	0.00%
Expenditures/Transfers to Reserve				
Accounting	1,443,570	1,443,570	0	0.00%
Budgets, Financial Planning & Administration	1,262,780	1,262,770	(10)	0.00%
Purchasing	866,380	866,380	0	0.00%
Revenue	863,960	853,880	(10,080)	(1.17%)
Stores	176,640	181,810	5,170	2.93%
Base Budget	4,613,330	4,608,410	(4,920)	(0.11%)
One Time	0	0	0	0.00%
Total	4,613,330	4,608,410	(4,920)	(0.11%)
Net Base Budget Change	(4,613,330)	(4,608,410)	(4,920)	(0.11%)

Business Unit Summary with Service Areas

Business Unit: 2230 - Accounting

Department: Finance

Budget Year: 2022

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 six employee groups governed by five collective agreements

Accounts Payable:

- 30-day payment turn-around for AP invoices (approximately 39,500 invoices per year)
- Administration of approximately 415 purchasing cards (approximately 19,000 purchasing card transactions per year)

General Accounting/Financial Reporting:

- Approximately 4,900 journal entries processed per year
- Preparation of annual audited Financial Statements
- Annual submission of financial information to Ministry of Community, Sport and Cultural Development
- Annual submission of financial information to the Ministry of Finance
- Annual submission of Annual Report to GFOA (Government Finance Officers Association) for excellency award

Business Unit Summary with Service Areas

Business Unit: 2230 - Accounting

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,344,027	1,404,085	1,440,770	1,440,770	0.00%
Mileage/Parking	1,504	3,528	2,100	2,100	0.00%
Material & Supplies	650	633	700	700	0.00%
Total Expenditures/Transfers to Reserve	1,346,181	1,408,246	1,443,570	1,443,570	
Net Total	(1,346,181)	(1,408,246)	(1,443,570)	(1,443,570)	

Business Unit: 2230 - Accounting

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,440,770	1,469,550	1,498,860	1,528,790	1,559,310
Mileage/Parking	2,100	2,140	2,180	2,220	2,260
Material & Supplies	700	710	720	730	740
Total Exp/Transfers to Reserve	1,443,570	1,472,400	1,501,760	1,531,740	1,562,310
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,443,570)	(1,472,400)	(1,501,760)	(1,531,740)	(1,562,310)

Business Unit Summary with Service Areas

Business Unit: 2200 - Budgets, Financial Planning & Administration

Department: Finance **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	971,801	857,902	1,130,570	1,130,570	0.00%
Mileage/Parking	3,590	3,528	4,400	4,400	0.00%
Conferences/Travel	219	0	29,510	29,510	0.00%
Membership Fees	11,679	13,287	17,350	17,350	0.00%
Training and Development	8,321	6,610	30,010	30,000	(0.03%)
Contracted Services	1,021	1,249	1,200	1,200	0.00%
Material & Supplies	47,650	41,399	48,510	48,510	0.00%
Miscellaneous	(58)	403	1,230	1,230	0.00%
Total Expenditures/Transfers to Reserve	1,044,222	924,376	1,262,780	1,262,770	
Net Total	(1,044,222)	(924,376)	(1,262,780)	(1,262,770)	

Business Unit: 2200 - Budgets, Financial Planning & Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,130,570	1,153,180	1,176,260	1,199,770	1,223,780
Mileage/Parking	4,400	4,490	4,580	4,670	4,760
Conferences/Travel	29,510	29,570	29,630	29,690	29,750
Membership Fees	17,350	17,350	17,350	17,350	17,350
Training and Development	30,000	30,000	30,000	30,000	30,000
Contracted Services	1,200	1,220	1,240	1,260	1,290
Material & Supplies	48,510	49,480	50,470	51,480	52,510
Miscellaneous	1,230	1,250	1,280	1,310	1,340
Total Exp/Transfers to Reserve	1,262,770	1,286,540	1,310,810	1,335,530	1,360,780
% Increase		1.88%	1.89%	1.89%	1.89%
Net Total	(1,262,770)	(1,286,540)	(1,310,810)	(1,335,530)	(1,360,780)

Business Unit Summary with Service Areas

Business Unit: 2300 - Purchasing

Department: Finance

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	775,105	728,293	823,570	823,570	0.00%
Mileage/Parking	632	0	2,200	2,200	0.00%
Contracted Services	18,009	27,030	40,000	40,000	0.00%
Material & Supplies	507	1,962	610	610	0.00%
Recovery	(5,443)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	788,809	757,284	866,380	866,380	
Net Total	(788,809)	(757,284)	(866,380)	(866,380)	

Business Unit: 2300 - Purchasing

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	823,570	840,060	856,820	873,970	891,450
Mileage/Parking	2,200	2,240	2,280	2,330	2,380
Contracted Services	40,000	40,800	41,620	42,450	43,300
Material & Supplies	610	620	630	640	650
Total Exp/Transfers to Reserve	866,380	883,720	901,350	919,390	937,780
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(866,380)	(883,720)	(901,350)	(919,390)	(937,780)

Business Unit Summary with Service Areas

Business Unit: 2240 - Revenue

Department: Finance

Budget Year: 2022

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:

- Annual Property Tax Notices
- Utility, Business Licence and A/R Invoicing
- Youth Bus Pass Program
- Customer Inquiries and Payment Processing

Business Unit Summary with Service Areas

Business Unit: 2240 - Revenue

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,260,405	1,250,912	1,364,350	1,364,350	0.00%
Mileage/Parking	0	0	1,800	1,800	0.00%
Material & Supplies	1,881	1,449	2,000	2,000	0.00%
Recoveries and Services	(504,197)	(504,190)	(504,190)	(514,270)	2.00%
Recovery	(23,092)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	734,998	748,170	863,960	853,880	
Net Total	(734,998)	(748,170)	(863,960)	(853,880)	

Business Unit: 2240 - Revenue

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,364,350	1,391,680	1,419,490	1,447,900	1,476,850
Mileage/Parking	1,800	1,840	1,880	1,920	1,960
Material & Supplies	2,000	2,040	2,080	2,120	2,160
Recoveries and Services	(514,270)	(524,560)	(535,050)	(545,740)	(556,660)
Total Exp/Transfers to Reserve	853,880	871,000	888,400	906,200	924,310
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(853,880)	(871,000)	(888,400)	(906,200)	(924,310)

Business Unit Summary with Service Areas

Business Unit: 2320 - Stores

Department: Finance

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	186,470	184,646	182,450	187,200	2.60%
Contracted Services	3,860	3,768	3,000	3,500	16.67%
Material & Supplies	603	698	650	650	0.00%
Equipment	4,272	6,331	6,040	6,460	6.95%
Inventory Adjustments	(265)	(17)	0	0	0.00%
Repairs and Maintenance	0	0	400	0	(100.00%)
Recovery	(28,979)	43	(16,000)	(16,000)	0.00%
Eco Fees	0	0	100	0	(100.00%)
Total Expenditures/Transfers to Reserve	165,961	195,469	176,640	181,810	
Net Total	(165,961)	(195,469)	(176,640)	(181,810)	

Business Unit: 2320 - Stores

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	187,200	190,930	194,750	198,660	202,630
Contracted Services	3,500	3,570	3,640	3,710	3,780
Material & Supplies	650	660	670	680	690
Equipment	6,460	6,590	6,720	6,850	6,990
Repairs and Maintenance	0	0	0	0	0
Recovery	(16,000)	(16,320)	(16,650)	(16,980)	(17,320)
Eco Fees	0	0	0	0	0
Total Exp/Transfers to Reserve	181,810	185,430	189,130	192,920	196,770
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(181,810)	(185,430)	(189,130)	(192,920)	(196,770)

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Bastion Square Parkade	794,000	1,015,000	221,000	27.83%
Broughton Street Parkade	710,000	930,000	220,000	30.99%
Centennial Square Parkade	410,000	505,000	95,000	23.17%
Johnson Street Parkade	515,000	930,000	415,000	80.58%
Parking Meters and Lots	8,395,000	8,765,000	370,000	4.41%
Parking Services Administration	3,255,000	3,655,000	400,000	12.29%
View Street Parkade	967,800	1,190,000	222,200	22.96%
Base Budget	15,046,800	16,990,000	1,943,200	12.91%
One Time	0	0	0	0.00%
Total	15,046,800	16,990,000	1,943,200	12.91%
Expenditures/Transfers to Reserve				
Bastion Square Parkade	576,410	309,270	(267,140)	(46.35%)
Broughton Street Parkade	683,880	513,000	(170,880)	(24.99%)
Centennial Square Parkade	366,050	255,900	(110,150)	(30.09%)
Johnson Street Parkade	266,900	274,670	7,770	2.91%
Parking Ambassadors	1,066,400	1,754,520	688,120	64.53%
Parking Meters and Lots	780,470	808,590	28,120	3.60%
Parking Services Administration	5,770,830	5,698,790	(72,040)	(1.25%)
View Street Parkade	605,970	375,230	(230,740)	(38.08%)
Base Budget	10,116,910	9,989,970	(126,940)	(1.25%)
One Time	0	0	0	0.00%
Total	10,116,910	9,989,970	(126,940)	(1.25%)
Net Base Budget Change	4,929,890	7,000,030	(2,070,140)	-41.99%

Business Unit Summary with Service Areas

Business Unit: 4030 - Bastion Square Parkade

Department: Finance

Budget Year: 2022

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. Daily and monthly parking is offered.

The parkade provides customers a convenient, affordable, and safe place to park their vehicle and enjoy all that downtown has to offer. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. Evening parking is free from 6 p.m. – 9 a.m. Monday to Saturday and free all-day Sundays 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Daily Parking	565,944	825,613	720,000	960,000	33.33%
Monthly Parking	54,363	58,907	74,000	55,000	(25.68%)
Uncollected Tickets	(64)	2,041	0	0	0.00%
Over/Under	368	35	0	0	0.00%
Total Revenues/Funding Sources	620,611	886,595	794,000	1,015,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	196,301	166,811	255,640	49,850	(80.50%)
Contracted Services	264,541	243,351	248,100	200,000	(19.39%)
Material & Supplies	7,606	17,370	12,000	4,000	(66.67%)
Equipment	22	343	0	0	0.00%
Credit Card Discount Fees	9,062	9,472	12,000	15,000	25.00%
Insurance	30,749	34,924	38,470	40,220	4.55%
Miscellaneous	55	500	200	200	0.00%
Repairs and Maintenance	9,757	9,508	10,000	0	(100.00%)
Total Expenditures/Transfers to Reserve	518,093	482,280	576,410	309,270	
Net Total	102,517	404,315	217,590	705,730	

Business Unit: 4030 - Bastion Square Parkade

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Daily Parking	960,000	979,200	998,780	1,018,760	1,039,140
Monthly Parking	55,000	56,100	57,220	58,360	59,530
Total Rev/Funding Sources	1,015,000	1,035,300	1,056,000	1,077,120	1,098,670
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	49,850	50,830	51,910	52,880	53,930
Contracted Services	200,000	204,000	208,080	212,240	216,480
Material & Supplies	4,000	4,080	4,160	4,240	4,320
Credit Card Discount Fees	15,000	15,300	15,610	15,920	16,240
Insurance	40,220	41,020	41,840	42,680	43,530
Miscellaneous	200	200	200	200	200
Total Exp/Transfers to Reserve	309,270	315,430	321,800	328,160	334,700
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	705,730	719,870	734,200	748,960	763,970

Business Unit Summary with Service Areas

Business Unit: 4050 - Broughton Street Parkade

Department: Finance

Budget Year: 2022

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. Daily and monthly parking is offered.

The parkade provides customers a convenient, affordable, and safe place to park their vehicle and enjoy all that downtown has to offer. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. Evening parking is free from 6 p.m. – 9 a.m. Monday to Saturday and free all-day Sundays 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Daily Parking	583,132	712,374	600,000	780,000	30.00%
Monthly Parking	162,745	143,613	110,000	150,000	36.36%
Uncollected Tickets	26	1,110	0	0	0.00%
Over/Under	(119)	15	0	0	0.00%
Total Revenues/Funding Sources	745,784	857,111	710,000	930,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	150,476	125,283	227,050	62,880	(72.31%)
Contracted Services	195,190	193,374	180,000	200,000	11.11%
Material & Supplies	9,030	18,049	14,000	3,300	(76.43%)
Equipment	33	366	0	0	0.00%
Credit Card Discount Fees	12,059	11,111	14,000	12,000	(14.29%)
Insurance	6,941	8,005	8,330	9,320	11.88%
Revenue Sharing with Province	101,923	200,827	225,000	225,000	0.00%
Miscellaneous	133	500	500	500	0.00%
Repairs and Maintenance	14,294	6,601	15,000	0	(100.00%)
Total Expenditures/Transfers to Reserve	490,077	564,115	683,880	513,000	
Net Total	255,708	292,996	26,120	417,000	

Business Unit: 4050 - Broughton Street Parkade

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Daily Parking	780,000	795,600	811,510	827,740	844,290
Monthly Parking	150,000	153,000	156,060	159,180	162,360
Total Rev/Funding Sources	930,000	948,600	967,570	986,920	1,006,650
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	62,880	64,150	65,430	66,760	68,090
Contracted Services	200,000	204,000	208,080	212,240	216,480
Material & Supplies	3,300	3,370	3,440	3,510	3,580
Credit Card Discount Fees	12,000	12,240	12,480	12,730	12,980
Insurance	9,320	9,510	9,700	9,890	10,090
Revenue Sharing with Province	225,000	229,500	234,090	238,770	243,550
Miscellaneous	500	510	520	530	540
Total Exp/Transfers to Reserve	513,000	523,280	533,740	544,430	555,310
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	417,000	425,320	433,830	442,490	451,340

Business Unit Summary with Service Areas

Business Unit: 4010 - Centennial Square Parkade

Department: Finance

Budget Year: 2022

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. Daily and monthly parking is offered.

The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. Evening parking is free from 6 p.m. – 9 a.m. Monday to Saturday and free all-day Sundays 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Daily Parking	267,440	399,640	300,000	400,000	33.33%
Monthly Parking	107,912	106,535	110,000	105,000	(4.55%)
Uncollected Tickets	217	197	0	0	0.00%
Over/Under	235	52	0	0	0.00%
Total Revenues/Funding Sources	375,803	506,424	410,000	505,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	148,019	113,334	184,030	43,320	(76.46%)
Contracted Services	192,466	189,744	178,500	200,000	12.04%
Material & Supplies	3,743	18,232	5,200	2,200	(57.69%)
Equipment	0	3,741	0	0	0.00%
Credit Card Discount Fees	3,657	5,213	3,000	7,500	150.00%
Insurance	21,404	28,541	31,220	32,780	5.00%
Miscellaneous	0	260	100	100	0.00%
Repairs and Maintenance	9,035	3,688	10,000	0	(100.00%)
Recovery	(20,556)	(16,002)	(46,000)	(30,000)	(34.78%)
Total Expenditures/Transfers to Reserve	357,767	346,751	366,050	255,900	
Net Total	18,036	159,672	43,950	249,100	

Business Unit: 4010 - Centennial Square Parkade

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Daily Parking	400,000	408,000	416,160	424,480	432,970
Monthly Parking	105,000	107,100	109,240	111,420	113,650
Total Rev/Funding Sources	505,000	515,100	525,400	535,900	546,620
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	43,320	44,190	45,050	45,980	46,910
Contracted Services	200,000	204,000	208,080	212,240	216,480
Material & Supplies	2,200	2,240	2,280	2,320	2,370
Credit Card Discount Fees	7,500	7,650	7,800	7,960	8,120
Insurance	32,780	33,440	34,110	34,790	35,490
Miscellaneous	100	100	100	100	100
Recovery	(30,000)	(30,600)	(31,210)	(31,830)	(32,470)
Total Exp/Transfers to Reserve	255,900	261,020	266,210	271,560	277,000
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	249,100	254,080	259,190	264,340	269,620

Business Unit Summary with Service Areas

Business Unit: 4020 - Johnson Street Parkade

Department: Finance

Budget Year: 2022

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. Daily and monthly parking is offered.

The parkade provides customers a convenient, affordable and safe place to park their vehicle and enjoy all that downtown has to offer. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. Evening parking is free from 6 p.m. – 9 a.m. Monday to Saturday and free all-day Sundays 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Daily Parking	483,216	717,642	400,000	780,000	95.00%
Monthly Parking	134,494	154,480	115,000	150,000	30.43%
Uncollected Tickets	62	0	0	0	0.00%
Facility Rental	2,891	0	0	0	0.00%
Over/Under	733	0	0	0	0.00%
Total Revenues/Funding Sources	621,396	872,122	515,000	930,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	19,048	47,688	52,750	49,840	(5.52%)
Contracted Services	196,843	189,809	179,300	200,000	11.54%
Material & Supplies	13,687	2,156	8,600	2,800	(67.44%)
Equipment	3,490	5,298	4,790	5,310	10.86%
Credit Card Discount Fees	9,577	11,335	8,500	12,000	41.18%
Insurance	29,389	35,238	38,760	40,520	4.54%
Miscellaneous	76	400	200	200	0.00%
Repairs and Maintenance	7,732	0	10,000	0	(100.00%)
Recovery	(32,753)	(42,008)	(36,000)	(36,000)	0.00%
Total Expenditures/Transfers to Reserve	247,089	249,917	266,900	274,670	
Net Total	374,308	622,205	248,100	655,330	

Business Unit: 4020 - Johnson Street Parkade

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Daily Parking	780,000	795,600	811,510	827,740	844,290
Monthly Parking	150,000	153,000	156,060	159,180	162,360
Total Rev/Funding Sources	930,000	948,600	967,570	986,920	1,006,650
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	49,840	50,850	51,870	52,900	53,970
Contracted Services	200,000	204,000	208,080	212,240	216,480
Material & Supplies	2,800	2,860	2,920	2,980	3,040
Equipment	5,310	5,420	5,530	5,640	5,750
Credit Card Discount Fees	12,000	12,240	12,480	12,730	12,980
Insurance	40,520	41,330	42,160	43,000	43,860
Miscellaneous	200	200	200	200	200
Recovery	(36,000)	(36,720)	(37,450)	(38,200)	(38,960)
Total Exp/Transfers to Reserve	274,670	280,180	285,790	291,490	297,320
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	655,330	668,420	681,780	695,430	709,330

Business Unit Summary with Service Areas

Service Area: *Parking Ambassadors*

Department: Finance

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	848,147	1,190,138	1,020,680	1,698,780	66.44%
Training and Development	2,293	4,048	7,000	7,000	0.00%
Material & Supplies	19,077	56,104	28,080	36,000	28.21%
Equipment	10,314	20,504	9,410	10,740	14.13%
Insurance	1,948	1,813	1,230	2,000	62.60%
Total Exp/Transfers to Reserve	881,780	1,272,607	1,066,400	1,754,520	
Net Total	(881,780)	(1,272,607)	(1,066,400)	(1,754,520)	

Service Area: Parking Ambassadors

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,698,780	1,732,630	1,767,230	1,802,620	1,838,760
Training and Development	7,000	7,140	7,280	7,430	7,580
Material & Supplies	36,000	36,720	37,460	38,210	38,980
Equipment	10,740	10,710	10,920	11,140	11,360
Insurance	2,000	2,040	2,080	2,120	2,160
Total Exp/Transfers to Reserve	1,754,520	1,789,240	1,824,970	1,861,520	1,898,840
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,754,520)	(1,789,240)	(1,824,970)	(1,861,520)	(1,898,840)

Business Unit Summary with Service Areas

Business Unit: 4060 - Parking Meters and Lots

Department: Finance

Budget Year: 2022

Overview:

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

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

Deliverables:

- 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
- 270 pay stations are maintained and cleaned in a 13-day rotation (approximately 20 pay stations daily)
- 200 single meters and surface lots are maintained and cleaned once a week

Business Unit Summary with Service Areas

Business Unit: 4060 - Parking Meters and Lots

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Accessible Permits	24,356	13,988	35,000	25,000	(28.57%)
Commercial Vehicle Licence	208,469	174,916	200,000	200,000	0.00%
Miscellaneous Fees	108	240	0	0	0.00%
Parking Lot - 900 Wharf	229,217	323,933	300,000	250,000	(16.67%)
Parking Lot - JS Bridge	13,449	13,670	0	0	0.00%
Parking Lot - Rear of Royal	39,056	50,818	15,000	35,000	133.33%
Parking Lot - Royal Athletic Park	71,315	58,399	50,000	60,000	20.00%
Parking Permits	1,148,497	1,544,436	1,100,000	1,100,000	0.00%
Parking Meters	5,101,261	6,004,706	6,600,000	7,000,000	6.06%
Tour Stands	0	0	95,000	95,000	0.00%
Over/Under	(130)	(499)	0	0	0.00%
Total Revenues/Funding Sources	6,835,599	8,184,607	8,395,000	8,765,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	221,308	223,762	193,220	193,220	0.00%
Contracted Services	436,633	488,829	450,000	460,000	2.22%
Material & Supplies	30,458	15,652	31,900	28,200	(11.60%)
Equipment	20,457	23,439	22,850	24,670	7.96%
Credit Card Discount Fees	180,700	210,686	160,000	180,000	12.50%
Miscellaneous	11,270	15,730	10,000	10,000	0.00%
Repairs and Maintenance	2,701	11,978	7,500	7,500	0.00%
Recovery	(102,157)	(53,141)	(95,000)	(95,000)	0.00%
Total Expenditures/Transfers to Reserve	801,370	936,934	780,470	808,590	
Net Total	6,034,228	7,247,673	7,614,530	7,956,410	

Business Unit Summary with Service Areas

Business Unit: 4060 - Parking Meters and Lots

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Accessible Permits	25,000	25,000	25,000	25,000	25,000
Commercial Vehicle Licence	200,000	200,000	200,000	200,000	200,000
Parking Lot - 900 Wharf	250,000	255,000	260,100	265,300	270,610
Parking Lot - Rear of Royal	35,000	35,700	36,410	37,140	37,880
Parking Lot - Royal Athletic Park	60,000	61,200	62,420	63,670	64,940
Parking Permits	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Parking Meters	7,000,000	7,140,000	7,282,800	7,428,460	7,577,030
Tour Stands	95,000	95,000	95,000	95,000	95,000
Total Rev/Funding Sources	8,765,000	8,911,900	9,061,730	9,214,570	9,370,460
% Increase		1.68%	1.68%	1.69%	1.69%
Expenditures/Transfers to Reserve					
Salaries and Benefits	193,220	197,090	201,040	205,040	209,150
Contracted Services	460,000	469,200	478,580	488,150	497,910
Material & Supplies	28,200	28,760	29,330	29,910	30,500
Equipment	24,670	25,160	25,660	26,170	26,690
Credit Card Discount Fees	180,000	183,600	187,270	191,020	194,840
Miscellaneous	10,000	10,200	10,400	10,610	10,820
Repairs and Maintenance	7,500	7,650	7,800	7,960	8,120
Recovery	(95,000)	(96,900)	(98,840)	(100,820)	(102,840)
Total Exp/Transfers to Reserve	808,590	824,760	841,240	858,040	875,190
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	7,956,410	8,087,140	8,220,490	8,356,530	8,495,270

Business Unit Summary with Service Areas

Service Area: Parking Services Administration

Department: Finance

Budget Year: 2022

Overview:

Parking Services operates the City's five parkades, three surface parking lots, and oversees the Parking Ambassadors and the approximately 2,100 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 ParkVictoria application which enables customers to pay for 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Moving Traffic Violation	9,617	41,650	30,000	30,000	0.00%
Parking Fines	2,698,344	3,865,839	3,200,000	3,600,000	12.50%
Towing Fees	12,584	28,661	25,000	25,000	0.00%
Total Rev/Funding Sources	2,720,546	3,936,150	3,255,000	3,655,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	373,972	368,578	368,450	296,960	(19.40%)
Mileage/Parking	0	0	150	150	0.00%
Conferences/Travel	0	4,211	5,000	5,000	0.00%
Membership Fees	790	790	800	800	0.00%
Training and Development	695	0	4,390	4,390	0.00%
Contracted Services	65,924	114,539	93,000	92,000	(1.08%)
Material & Supplies	24,810	27,924	30,250	30,700	1.49%
Credit Card Discount Fees	32,999	41,683	40,000	40,000	0.00%
Interest - Debenture	238,480	154,760	154,760	154,760	0.00%
Miscellaneous	86	0	100	100	0.00%
Fines Sent to Collections	919,284	980,554	1,000,000	1,000,000	0.00%
Debt repayments	439,482	458,932	458,930	458,930	0.00%
Parking Reserve	3,550,348	3,550,000	3,550,000	3,550,000	0.00%
Buildings & Infrastructure	65,000	65,000	65,000	65,000	0.00%
Total Exp/Transfers to Reserve	5,711,870	5,766,971	5,770,830	5,698,790	
Net Total	(2,991,325)	(1,830,821)	(2,515,830)	(2,043,790)	

Business Unit Summary with Service Areas

Service Area: Parking Services Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Moving Traffic Violation	30,000	30,000	30,000	30,000	30,000
Parking Fines	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Towing Fees	25,000	25,000	25,000	25,000	25,000
Total Rev/Funding Sources	3,655,000	3,655,000	3,655,000	3,655,000	3,655,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	296,960	302,920	308,950	315,150	321,440
Mileage/Parking	150	150	150	150	150
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Membership Fees	800	820	840	860	880
Training and Development	4,390	4,480	4,570	4,660	4,750
Contracted Services	92,000	93,840	95,710	97,630	99,580
Material & Supplies	30,700	31,310	31,930	32,570	33,220
Credit Card Discount Fees	40,000	40,800	41,620	42,450	43,300
Interest - Debenture	154,760	130,910	86,810	33,280	0
Miscellaneous	100	100	100	100	100
Fines Sent to Collections	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Debt repayments	458,930	458,930	369,040	279,140	0
Parking Reserve	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000
Buildings & Infrastructure	65,000	65,000	65,000	65,000	65,000
Total Exp/Transfers to Reserve	5,698,790	5,684,360	5,559,920	5,426,290	5,123,830
% Increase		(0.25%)	(2.19%)	(2.40%)	(5.57%)
Net Total	(2,043,790)	(2,029,360)	(1,904,920)	(1,771,290)	(1,468,830)

Business Unit Summary with Service Areas

Business Unit: 4040 - View Street Parkade

Department: Finance

Budget Year: 2022

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. Daily and monthly parking is offered.

The parkade provides customers a convenient, affordable, and safe place to park their vehicle and enjoy all that downtown has to offer. Parkade security is provided 24/7 and a SafeWalk service provides customers the option of being accompanied to their vehicle. Evening parking is free from 6 p.m. – 9 a.m. Monday to Saturday and free all-day Sundays 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: 4040 - View Street Parkade

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Daily Parking	686,291	969,704	800,000	1,020,000	27.50%
Monthly Parking	135,715	172,858	160,000	170,000	6.25%
Uncollected Tickets	(293)	1,410	0	0	0.00%
Facility Rental	2,613	0	7,800	0	(100.00%)
Over/Under	413	236	0	0	0.00%
Total Revenues/Funding Sources	824,740	1,144,207	967,800	1,190,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	354,420	191,195	343,430	56,360	(83.59%)
Contracted Services	201,878	215,311	184,200	250,000	35.72%
Material & Supplies	9,152	18,889	13,700	3,200	(76.64%)
Equipment	1,306	1,544	0	1,300	100.00%
Credit Card Discount Fees	6,926	11,843	8,000	17,000	112.50%
Insurance	37,365	40,692	45,440	47,370	4.25%
Miscellaneous	1,466	873	1,200	0	(100.00%)
Repairs and Maintenance	12,666	7,728	10,000	0	(100.00%)
Total Expenditures/Transfers to Reserve	625,179	488,075	605,970	375,230	
Net Total	199,561	656,132	361,830	814,770	

Business Unit: 4040 - View Street Parkade

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Daily Parking	1,020,000	1,040,400	1,061,210	1,082,430	1,104,080
Monthly Parking	170,000	173,400	176,870	180,410	184,020
Total Rev/Funding Sources	1,190,000	1,213,800	1,238,080	1,262,840	1,288,100
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	56,360	57,490	58,650	59,820	61,030
Contracted Services	250,000	255,000	260,100	265,300	270,600
Material & Supplies	3,200	3,260	3,320	3,380	3,450
Equipment	1,300	1,330	1,360	1,390	1,420
Credit Card Discount Fees	17,000	17,340	17,690	18,040	18,400
Insurance	47,370	48,320	49,290	50,280	51,290
Total Exp/Transfers to Reserve	375,230	382,740	390,410	398,210	406,190
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	814,770	831,060	847,670	864,630	881,910

Information Technology

Information Technology (IT) enables the reliable and safe sharing of City information to provide customers a positive service experience and to provide staff with 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, networking and security) as well as Technical Support Services.
- **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.
- Supported staff working from home through several technology solutions including the Microsoft Office 365 suite of applications, Remote Desktop Services and Virtual Private Network connectivity.
- Deployed 150 laptops to enable work from home.
- Upgraded Remote Desktop Services infrastructure to support higher demand for remote work.
- Assisted Sustainable Planning and Community Development in exploring various technical options for electronic pre-application consulting during the pandemic as well developing a virtual replacement to the in-person CALUC Community Meetings.
- Procured and implemented a new engagement platform called Bang the Table to enable virtual engagement in place of in-person engagement during the pandemic. This platform will have extended value to the city's engagement initiatives beyond the pandemic.

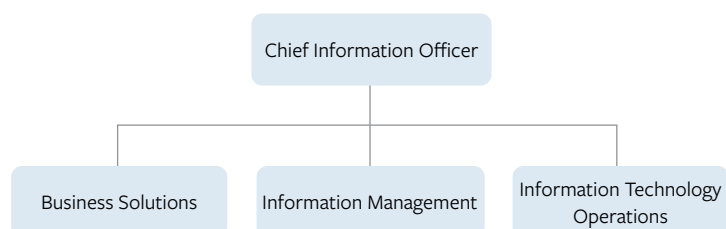
Efficiencies – Implemented or Underway

Technology played a key role when the COVID-19 Pandemic required staff to work from home and the city to offer virtual services. The IT Department rapidly supported staff and the public through various solutions including:

- Supported Legislative Services by enabling virtual council and committee meetings using Microsoft Teams and a 3rd party audio conferencing solution.
- Built a virtual Emergency Operations Centre (EOC) solution for the Emergency Management Division to use during EOC events. The COVID-19 Pandemic was the city's first virtual EOC and eliminated the need to physically meet.
- Added voice calling to Microsoft Teams for over 150 staff who were working from home which enabled virtual phone queues for the city's main inbound phone lines to be answered by staff working virtually.

The following are more general efficiencies that are non-COVID-19 focused:

- Eliminating the city's legacy phone system in Q4 2021 – Q1 2022 and moving voice calling to Microsoft Teams. This will result in approximately \$40,000/year in phone bill cost saving and a further cost avoidance of replacing the city's phone system with a new one (approx. \$100K in capital plus \$20K/year in operating costs).
- Life cycling the city's legacy server and storage infrastructure in Q4 2021 – Q1 2022 with a replacement that will save approximately \$40,000/year in software maintenance.
- Rolling out a new IT Service Management solution in Q3 – Q4 2021 to streamline service requests. Includes a self-service portal for improving access to IT services as well as a knowledge base for common IT issues.



	2021 Budget	2022 Budget	Change	% Change
Revenues/FundingSources				
One Time	195,000	0	(195,000)	(100.00%)
Total	195,000	0	(195,000)	(100.00%)
Expenditures/Transfers to Reserve				
Information Management	375,430	388,450	13,020	3.47%
Information Systems	4,254,580	4,351,100	96,520	2.27%
Base Budget	4,630,010	4,739,550	109,540	2.37%
One Time	195,000	0	(195,000)	(100.00%)
Total	4,825,010	4,739,550	(85,460)	(1.77%)
Net Base Budget Change	(4,630,010)	(4,739,550)	109,540	2.37%

Business Unit Summary with Service Areas

Service Area: Information Management

Department: Information Technology **Budget Year:** 2022

Overview:

Information management is a City program that manages the people, processes and technology that provide governance over the structure, processing, delivery, and usage of information required for business processes, record keeping, business intelligence and informed decision making. The program strives to digitally transform the way information is managed by leveraging modern tools and technologies. Enterprise Records Management is a core initiative within the Information management program and establishes the classification, retention schedules, policies, standards, and practices for the efficient management of records and information across the organization. Other program areas include information governance, enterprise data architecture and data analytics.

Deliverables:

- Implementation and support of the City's electronic document and records management system (EDRMS)
- Manage offsite storage of physical corporate records
- Manage retention schedules for the city's official records and apply secure destruction of expired records

Business Unit Summary with Service Areas

Service Area: Information Management

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Carry Forward	0	0	195,000	0	(100.00%)
Total Rev/Funding Sources	0	0	195,000	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	483,498	458,056	531,600	348,950	(34.36%)
Conferences/Travel	100	437	1,500	1,500	0.00%
Membership Fees	1,311	1,286	1,500	1,500	0.00%
Contracted Services	24,448	25,763	27,900	27,000	(3.23%)
Material & Supplies	6,844	5,898	7,530	9,100	20.85%
Miscellaneous	726	930	1,000	1,000	0.00%
Recovery	(30)	0	(600)	(600)	0.00%
Total Exp/Transfers to Reserve	516,897	492,370	570,430	388,450	
Net Total	(516,897)	(492,370)	(375,430)	(388,450)	

Service Area: Information Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	348,950	355,940	363,030	370,300	377,710
Conferences/Travel	1,500	1,500	1,500	1,500	1,500
Membership Fees	1,500	1,500	1,500	1,500	1,500
Contracted Services	27,000	27,540	28,090	28,650	29,220
Material & Supplies	9,100	9,100	9,100	9,100	9,100
Miscellaneous	1,000	1,000	1,000	1,000	1,000
Recovery	(600)	(610)	(620)	(630)	(640)
Total Exp/Transfers to Reserve	388,450	395,970	403,600	411,420	419,390
% Increase		1.94%	1.93%	1.94%	1.94%
Net Total	(388,450)	(395,970)	(403,600)	(411,420)	(419,390)

Business Unit Summary with Service Areas

Service Area: Information Technology

Department: Information Technology **Budget Year:** 2022

Overview:

The Information Technology department 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 Technology department 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 – maintain a robust and efficient back office infrastructure which powers the City's automated systems and network operations.
- 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 Technology

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,319,389	2,395,403	2,452,910	2,452,910	0.00%
Mileage/Parking	3,934	4,820	8,160	8,160	0.00%
Membership Fees	0	0	1,080	1,000	(7.41%)
Training and Development	15,355	8,891	30,000	30,000	0.00%
Contracted Services	1,445,253	1,557,174	1,547,430	1,677,200	8.39%
Material & Supplies	167,661	161,360	181,860	150,000	(17.52%)
Equipment	15,689	14,728	26,140	26,830	2.64%
Repairs and Maintenance	4,065	5,089	7,000	5,000	(28.57%)
Recovery	(51,355)	0	0	0	0.00%
Total Exp/Transfers to Reserve	3,919,991	4,147,465	4,254,580	4,351,100	
Net Total	(3,919,991)	(4,147,465)	(4,254,580)	(4,351,100)	

Service Area: Information Technology

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,452,910	2,502,010	2,551,930	2,603,000	2,655,090
Mileage/Parking	8,160	8,320	8,490	8,660	8,830
Membership Fees	1,000	1,000	1,000	1,000	1,000
Training and Development	30,000	30,000	30,000	30,000	30,000
Contracted Services	1,677,200	1,712,760	1,761,070	1,777,170	1,816,830
Material & Supplies	150,000	150,000	150,000	150,000	150,000
Equipment	26,830	26,970	27,110	27,250	27,400
Repairs and Maintenance	5,000	5,000	5,000	5,000	5,000
Total Exp/Transfers to Reserve	4,351,100	4,436,060	4,534,600	4,602,080	4,694,150
% Increase		1.95%	2.22%	1.49%	2.00%
Net Total	(4,351,100)	(4,436,060)	(4,534,600)	(4,602,080)	(4,694,150)

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

Efficiencies – Implemented or Underway

- Through the implementation of a specialized document management system (Worldox) we are improving knowledge sharing within Legal Services, improving response times and avoiding duplication of efforts
- Delegation of signing authorities, especially in relation to land title office (LTO) documents, has significantly simplified document flow and shortened processing times
- Development of standardized resolution language for Strategic Real Estate and Development Services to reduce need for legal reviews and improve clarity of recommendations for Council decisions
- We are aligning City's standard agreements and requirements to BC Housing's agreements and operational requirements to expedite affordable housing projects funded through BC Housing
- Streamlined the process for staff to request legal assistance

Business Unit Summary with Service Areas

Business Unit: 2350 - Legal Services

Department: Legal Services **Budget Year:** 2022

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 lawyers 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 represents 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	752,731	810,531	878,830	934,100	6.29%
Mileage/Parking	1,322	0	2,000	0	(100.00%)
Conferences/Travel	0	0	1,500	1,500	0.00%
Membership Fees	9,957	9,583	9,300	10,300	10.75%
Training and Development	1,629	2,774	5,000	5,000	0.00%
Contracted Services	221,859	165,413	78,160	22,900	(70.70%)
Material & Supplies	12,409	18,179	13,320	14,320	7.51%
Miscellaneous	11,088	13,366	10,000	10,000	0.00%
Recovery	(32,805)	(7,076)	0	0	0.00%
Total Expenditures/Transfers to Reserve	978,190	1,012,770	998,110	998,120	
Net Total	(978,190)	(1,012,770)	(998,110)	(998,120)	

Business Unit: 2350 - Legal Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	934,100	952,780	971,850	991,280	1,011,090
Conferences/Travel	1,500	1,530	1,560	1,590	1,620
Membership Fees	10,300	10,510	10,720	10,930	11,150
Training and Development	5,000	5,100	5,200	5,300	5,410
Contracted Services	22,900	23,350	23,820	24,300	24,790
Material & Supplies	14,320	14,610	14,900	15,200	15,500
Miscellaneous	10,000	10,200	10,400	10,610	10,820
Total Exp/Transfers to Reserve	998,120	1,018,080	1,038,450	1,059,210	1,080,380
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(998,120)	(1,018,080)	(1,038,450)	(1,059,210)	(1,080,380)

Legislative Services

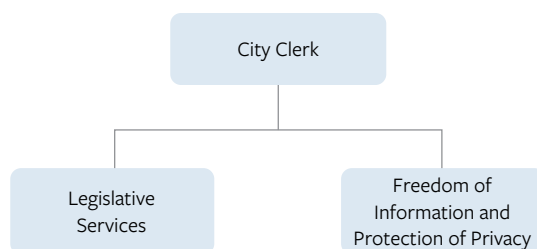
The Legislative Services Department provides legislative, policy, administrative and regulatory expertise and services to Council and City departments to ensure the municipality conducts its business in a manner consistent with its bylaws and provincial legislation. The City Clerk also performs a variety of Corporate Officer functions, including providing access to official records, executing documents and accepting the service of documents on the City.

Core Services

- **Legislative 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.

Efficiencies – Implemented or Underway

- Allow people to make video submissions to public hearings and request to address Council, which improves access for the public.
- Hold public hearing only Council meetings shortens the evening agenda and overtime costs.
- Replaced the paper-based processes with a streamlined electronic submission process for internal Committee and Council report approvals and weekly publishing of agendas, which reduces staff time. The shift to electronic document submission resulted in documents that are more accessible for individuals using screen reader technology.
- Implementing software in Q1 2022 to meet Canada Post standards which will reduce the amount of returned mail the City receives and reduce postage costs for mailouts.



Legislative Services

	2021 Budget	2022 Budget	Change	% Change
Revenues/FundingSources				
Elections	0	315,000	315,000	100.00%
Legislative Services	35,000	60,000	25,000	71.43%
Base Budget	35,000	375,000	340,000	971.43%
One Time	0	0	0	0.00%
Total	35,000	375,000	340,000	971.43%
Expenditures/Transfers to Reserve				
Elections	105,000	420,000	315,000	300.00%
Legislative Services	1,461,960	1,463,740	1,780	0.12%
Base Budget	1,566,960	1,883,740	316,780	20.22%
One Time	0	95,000	95,000	100.00%
Total	1,566,960	1,978,740	411,780	26.28%
Net Base Budget Change	(1,531,960)	(1,508,740)	(23,220)	(1.52%)

Business Unit Summary with Service Areas

Business Unit: 2085 - Elections

Department: Legislative Services **Budget Year:** 2022

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:

- General elections every 4 years and by-elections and referenda as needed

Business Unit Summary with Service Areas

Business Unit: 2085 - Elections

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Transfer from Financial Stability Reserve	148,400	0	0	315,000	100.00%
Total Revenues/Funding Sources	148,400	0	0	315,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	140,563	0	0	0	0.00%
Contracted Services	44,697	0	0	245,000	100.00%
Material & Supplies	7,866	0	0	0	0.00%
Equipment	17	0	0	0	0.00%
Miscellaneous	26,769	0	0	50,000	100.00%
Lease/Rental	85,273	0	0	50,000	100.00%
Recovery	0	0	0	(210,000)	100.00%
Election Staffing	13,215	0	0	285,000	100.00%
Transfer to Financial Stability Reserve	105,000	105,000	105,000	0	(100.00%)
Total Expenditures/Transfers to Reserve	423,400	105,000	105,000	420,000	
Net Total	(275,000)	(105,000)	(105,000)	(105,000)	

Business Unit: 2085 - Elections

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Transfer from Financial Stability Reserve	315,000	0	0	0	315,000
Total Rev/Funding Sources	315,000	0	0	0	315,000
% Increase		(100.00%)	0.00%	0.00%	100.00%
Expenditures/Transfers to Reserve					
Contracted Services	245,000	0	0	0	245,000
Miscellaneous	50,000	0	0	0	50,000
Lease/Rental	50,000	0	0	0	50,000
Recovery	(210,000)	0	0	0	(210,000)
Election Staffing	285,000	0	0	0	285,000
Transfer to Financial Stability Reserve	0	105,000	105,000	105,000	0
Total Exp/Transfers to Reserve	420,000	105,000	105,000	105,000	420,000
% Increase		(75.00%)	0.00%	0.00%	300.00%
Net Total	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)

Business Unit Summary with Service Areas

Service Area: Legislative Services

Department: Legislative Services

Budget Year: 2022

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
- Manage access and privacy matters for the City including coordination and management of requests for records under the Freedom of Information and Protection of Privacy Act

Business Unit Summary with Service Areas

Service Area: Legislative Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Rezoning - Hearing Fee	63,400	56,002	35,000	60,000	71.43%
Total Rev/Funding Sources	63,400	56,002	35,000	60,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,051,934	1,142,079	1,059,630	1,169,910	10.41%
Mileage/Parking	2,883	3,548	4,000	4,000	0.00%
Conferences/Travel	1,125	0	5,000	5,000	0.00%
Membership Fees	2,490	2,989	800	800	0.00%
Training and Development	625	0	5,000	5,000	0.00%
Contracted Services	158,496	147,453	142,900	142,900	0.00%
Material & Supplies	242,973	313,245	293,630	281,130	(4.26%)
Miscellaneous	263	9,843	1,000	1,000	0.00%
Recovery	(51,382)	(50,000)	(50,000)	(51,000)	2.00%
Total Exp/Transfers to Reserve	1,409,406	1,569,158	1,461,960	1,558,740	
Net Total	(1,346,006)	(1,513,156)	(1,426,960)	(1,498,740)	

Service Area: Legislative Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Rezoning - Hearing Fee	60,000	60,000	60,000	60,000	60,000
Total Rev/Funding Sources	60,000	60,000	60,000	60,000	60,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,169,910	1,096,280	1,118,000	1,140,180	1,162,810
Mileage/Parking	4,000	4,080	4,160	4,240	4,320
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Membership Fees	800	820	840	860	880
Training and Development	5,000	5,100	5,200	5,300	5,410
Contracted Services	142,900	145,760	148,670	151,650	154,690
Material & Supplies	281,130	286,750	292,480	298,350	304,330
Miscellaneous	1,000	1,020	1,040	1,060	1,080
Recovery	(51,000)	(52,020)	(53,060)	(54,120)	(55,200)
Total Exp/Transfers to Reserve	1,558,740	1,492,890	1,522,530	1,552,820	1,583,730
% Increase		(4.22%)	2.00%	2.00%	2.00%
Net Total	(1,498,740)	(1,432,890)	(1,462,530)	(1,492,820)	(1,523,730)

Parks, Recreation and Facilities

The Parks, Recreation and Facilities Department manages the inventory of parks, open spaces, and buildings where a wide range of community programs, services and support activities are provided by City staff and external partners.

Core Services

- Park planning, design, and maintenance of assets
- Recreation programs and services
- Facilities management

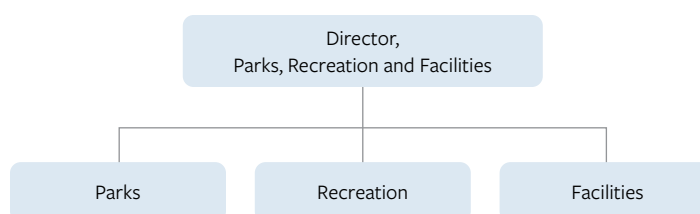
Efficiencies – Implemented or Underway

- Initiated a project to evaluate the long-term opportunities for remote working and service delivery options, based on lessons learned through the pandemic response, which are expected to provide benefits including more efficient workspaces and improved employee engagement
- Implementation of new park operations equipment which will reduce the likelihood of certain workplace injuries, as well as maintenance costs
- Implemented a lighting upgrade program in City-owned facilities which will achieve cost savings of approximately \$86,000 in 2022

Carbon Allocation

In 2019, GHG emissions from City assets and infrastructure, including buildings used by City staff and external parties, managed through the Parks, Recreation and Facilities department, accounted for 24% of the City's total corporate emissions. A departmental GHG emissions budget has been established for 2022 based on the emissions reduction pathway outlined in the City's Corporate Energy and Emissions Management Plan.

2019 Actual GHG Emissions = 951 tCO₂e
2020 Actual GHG Emissions = 981 tCO₂e
2022 Carbon Budget = 906 tCO₂e



Parks, Recreation and Facilities

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Parks	661,270	651,500	(9,770)	(1.48%)
Recreation	520,480	770,990	250,510	48.13%
Crystal Pool and Fitness Centre	884,390	1,148,410	264,020	29.85%
Royal Athletic Park	42,000	547,840	505,840	1204.38%
Facilities	5,300	5,300	0	0.00%
Base Budget	2,113,440	3,124,040	1,010,600	47.82%
One Time	58,570	19,240	(39,330)	(67.15%)
Total	2,172,010	3,143,280	971,270	44.72%
Expenditures/Transfers to Reserve				
Parks, Rec & Facilities Admin	1,966,800	1,985,760	18,960	0.96%
Parks	10,822,630	11,316,100	493,470	4.56%
Recreation	1,612,600	1,743,630	131,030	8.13%
Crystal Pool and Fitness Centre	2,686,110	2,971,380	285,270	10.62%
Royal Athletic Park	399,350	963,270	563,920	141.21%
Facilities	6,659,020	6,721,680	62,660	0.94%
Base Budget	24,146,510	25,701,820	1,555,310	6.44%
One Time	59,310	129,240	69,930	117.91%
Total	24,205,820	25,831,060	1,625,240	6.71%
Net Base Budget Change	(22,033,070)	(22,577,780)	544,710	2.47%

Business Unit Summary with Service Areas

Service Area: Parks, Recreation and Facilities Administration

Department: Parks, Recreation and Facilities **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,226,025	1,286,161	1,290,280	1,290,280	0.00%
Mileage/Parking	4,843	3,977	6,000	6,000	0.00%
Conferences/Travel	4,852	237	13,160	13,160	0.00%
Membership Fees	8,626	14,185	9,130	9,130	0.00%
Training and Development	3,323	5,766	6,590	6,590	0.00%
Contracted Services	5,488	0	5,270	5,270	0.00%
Material & Supplies	635,971	704,339	636,370	655,330	2.98%
Miscellaneous	27	0	0	0	0.00%
Total Exp/Transfers to Reserve	1,889,156	2,014,665	1,966,800	1,985,760	
Net Total	(1,889,156)	(2,014,665)	(1,966,800)	(1,985,760)	

Service Area: Parks, Recreation and Facilities Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,290,280	1,316,090	1,342,360	1,369,250	1,396,620
Mileage/Parking	6,000	6,120	6,240	6,360	6,490
Conferences/Travel	13,160	13,420	13,690	13,960	14,230
Membership Fees	9,130	9,310	9,500	9,690	9,880
Training and Development	6,590	6,720	6,850	6,990	7,130
Contracted Services	5,270	5,380	5,480	5,590	5,710
Material & Supplies	655,330	676,920	693,320	710,120	727,330
Total Exp/Transfers to Reserve	1,985,760	2,033,960	2,077,440	2,121,960	2,167,390
% Increase		2.43%	2.14%	2.14%	2.14%
Net Total	(1,985,760)	(2,033,960)	(2,077,440)	(2,121,960)	(2,167,390)



Parks

Core Services

- Manage and maintain 254 hectares of parkland and open spaces and 138 parks, including:
 - 91 hectares of natural areas
 - Ross Bay Cemetery
 - 33,000 trees in parks and on boulevards
 - 40 playgrounds, 34 sport courts, 15 dog off-leash areas, skate park and bike park
 - Approximately 1,300 hanging baskets, and 28 rain gardens
 - 208,063 m² of boulevards
 - Plan and design park spaces and features
 - Administer the Parks Regulation Bylaw No 07-059
- Administer the Tree Protection Bylaw No. 21-035, review tree permit applications and all development review applications
- Participate in review of projects across the City with public realm impacts including Local Area Planning, infrastructure upgrades that may have impacts on trees, horticultural assets and boulevards as well as other large City-led capital projects

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Boulevard Maintenance-Taxed	535,200	535,200	0	0.00%
Horticulture and Nursery Operations	3,010	3,010	0	0.00%
Park Design and Construction	62,000	62,000	0	0.00%
Turf Management/Fields/Boulevards	15,770	6,000	(9,770)	(61.95%)
Urban Forest Services	45,290	45,290	0	0.00%
Base Budget	661,270	651,500	(9,770)	(1.48%)
One Time	58,570	19,240	(39,330)	(67.15%)
Total	719,840	670,740	(49,100)	(6.82%)
Expenditures/Transfers to Reserve				
Boulevard Maintenance-Taxed	535,200	535,200	0	0.00%
Horticulture and Nursery Operations	2,537,210	2,583,010	45,800	1.81%
Natural Area Services	386,110	436,660	50,550	13.09%
Park Caretaking	472,000	472,000	0	0.00%
Park Design and Construction	1,716,800	1,776,700	59,900	3.49%
Parks Fleet	934,150	994,590	60,440	6.47%
Turf Management/Fields/Boulevards	1,702,760	1,703,600	840	0.05%
Urban Forest Services	2,538,400	2,814,340	275,940	10.87%
Base Budget	10,822,630	11,316,100	493,470	4.56%
One Time	59,310	19,240	(40,070)	(67.56%)
Total	10,881,940	11,335,340	453,400	4.17%
Net Base Budget Change	(10,161,360)	(10,664,600)	503,240	4.95%

Business Unit Summary with Service Areas

Service Area: Boulevard Maintenance-Taxed

Department: Parks, Recreation and
Facilities

Budget Year: 2022

Overview:

The City offers a maintenance service to mow, trim, fertilize and edge boulevard grass areas for residents. For participating locations, a service fee is applied to a property owner's tax bill to cover associated costs. Dependent upon the size of boulevard that fronts a property, the fee ranges from \$30 to \$575 per year for this service. Property owners have the option to opt in or out of this service.

This business unit funds expenses 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
- Repairing worn areas by top-dressing and over-seeding or re-turfing (as required)

Business Unit Summary with Service Areas

Service Area: Boulevard Maintenance-Taxed

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Boulevard Tax	535,279	533,319	535,200	535,200	0.00%
Total Rev/Funding Sources	535,279	533,319	535,200	535,200	
Expenditures/Transfers to Reserve					
Salaries and Benefits	531,495	480,832	503,500	503,500	0.00%
Contracted Services	1,720	3,344	0	0	0.00%
Material & Supplies	37,447	45,499	30,700	30,700	0.00%
Equipment	1,039	2,099	1,000	1,000	0.00%
Total Exp/Transfers to Reserve	571,701	531,773	535,200	535,200	
Net Total	(36,423)	1,546	0	0	

Service Area: Boulevard Maintenance-Taxed

5 Year Forecast:

	2022	2023	2024	2025	2026
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
Material & Supplies	30,700	30,700	30,700	30,700	30,700
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: Horticulture and Nursery Operations

Department: Parks, Recreation and Facilities **Budget Year:** 2022

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, seasonal displays, and rain gardens. This service area is also responsible for cultivating food and pollinator plants to support the City's food system initiatives.

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.

Deliverables:

- Design, planting, and maintenance of:
 - Horticultural displays throughout the City
 - Over 490 boulevard/median plantings
 - 27 rain gardens
 - More than 450 shrub beds in parks
 - Landscaping around City facilities
 - Manicured areas, ponds and landscape features within parks
 - Approximately 81,500 annual flower and hanging basket plants
 - Approximately 400 poinsettia plants for indoor winter displays
- Maintenance and operation of the nine greenhouses and nursery
- Annual creation of the popular orca display which is a result of 10,000 plants planted in a wire frame
- Production of approximately 86,500 veggie starts for the Get Growing Victoria! seedling distribution program

Business Unit Summary with Service Areas

Service Area: Horticulture and Nursery Operations

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	1,300	0	1,520	1,520	0.00%
Registration Fees	150	0	0	0	0.00%
Work Order Revenue	0	0	1,490	1,490	0.00%
Total Rev/Funding Sources	1,450	0	3,010	3,010	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,933,347	2,112,696	2,352,990	2,400,790	2.03%
Training and Development	8,854	11,827	19,820	19,820	0.00%
Contracted Services	40,454	38,331	11,630	11,630	0.00%
Material & Supplies	185,692	264,158	169,370	169,370	0.00%
Equipment	17,642	30,011	20,960	18,960	(9.54%)
Work Order Recoveries	(30,535)	(18,365)	(37,560)	(37,560)	0.00%
Total Exp/Transfers to Reserve	2,155,454	2,438,657	2,537,210	2,583,010	
Net Total	(2,154,004)	(2,438,657)	(2,534,200)	(2,580,000)	

Service Area: Horticulture and Nursery Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Miscellaneous Fees	1,520	1,550	1,580	1,610	1,650
Work Order Revenue	1,490	1,520	1,550	1,580	1,610
Total Rev/Funding Sources	3,010	3,070	3,130	3,190	3,260
% Increase		1.99%	1.95%	1.92%	2.19%
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,400,790	2,448,800	2,497,770	2,547,720	2,598,670
Training and Development	19,820	20,220	20,620	21,030	21,450
Contracted Services	11,630	11,870	12,100	12,340	12,580
Material & Supplies	169,370	172,760	176,200	179,730	183,310
Equipment	18,960	19,340	19,720	20,130	20,540
Work Order Recoveries	(37,560)	(38,320)	(39,080)	(39,860)	(40,660)
Total Exp/Transfers to Reserve	2,583,010	2,634,670	2,687,330	2,741,090	2,795,890
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(2,580,000)	(2,631,600)	(2,684,200)	(2,737,900)	(2,792,630)

Business Unit Summary with Service Areas

Service Area: Natural Area Services

Department: Parks, Recreation and
Facilities

Budget Year: 2022

Overview:

The City of Victoria manages approximately 91 hectares (225 acres) of sensitive ecosystem areas including Garry oak ecosystems, woodlands, cottonwood bog, Douglas fir forest, coastal bluffs, meadows, and wetlands. Approximately 40% of Victoria's parks and open spaces are managed as natural areas.

The Natural Area Services budget covers all of the activities required to maintain, restore and manage these areas and is guided by the Parks and Open Spaces Master Plan.

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, removing invasive plants, and educating the public.

Natural Area Services staff also work with other 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:

- Removal of invasive weed species in parks and other open spaces
- Planting and propagation of native plants
- Protection of plant species at risk
- Release of beneficial insects to control aphid populations
- Delivery of educational tours, workshops, and outreach
- Treatment of noxious weeds under the Provincial Weed Control Act on public and private lands
- Treatment of Regionally Priority Invasive Plants categorized as "Eradicate" on public and private lands

Business Unit Summary with Service Areas

Service Area: Natural Area Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	293,810	341,389	365,160	414,710	13.57%
Training and Development	0	2,665	1,000	1,000	0.00%
Contracted Services	700	5,343	5,200	5,200	0.00%
Material & Supplies	13,925	20,778	14,750	14,750	0.00%
Equipment	65	1,820	0	1,000	100.00%
Total Exp/Transfers to Reserve	308,500	371,995	386,110	436,660	
Net Total	(308,500)	(371,995)	(386,110)	(436,660)	

Service Area: Natural Area Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	414,710	423,010	431,460	440,110	448,930
Training and Development	1,000	1,020	1,040	1,060	1,080
Contracted Services	5,200	5,200	5,300	5,410	5,520
Material & Supplies	14,750	15,050	15,350	15,660	15,970
Equipment	1,000	1,020	1,040	1,060	1,080
Total Exp/Transfers to Reserve	436,660	445,300	454,190	463,300	472,580
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(436,660)	(445,300)	(454,190)	(463,300)	(472,580)

Business Unit Summary with Service Areas

Service Area: Park Caretaking

Department: Parks, Recreation and
Facilities

Budget Year: 2022

Overview:

Caretaking services and garbage collection are critical to the overall park experience for residents and visitors. Caretaking activities include waste collection, general clean up, stocking supplies, and providing support for park staff and maintenance activities.

Deliverables:

- Servicing of approximately 300 garbage cans (including more than 125 on a daily basis)
- Removal of hazards and clearing of paths and sidewalks around within parks, such as around washrooms and playgrounds
- Snow removal and de-icing of paths and sidewalks in parks
- Power washing hard surfaces, including sport courts, pathways, and stairs
- Inspection of beaches for unsafe structures and debris
- Assistance with removal of abandoned property

Business Unit Summary with Service Areas

Service Area: Park Caretaking

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
WO Grants	62,496	12,221	0	0	0.00%
Total Rev/Funding Sources	62,496	12,221	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	594,191	296,665	360,210	360,210	0.00%
Contracted Services	0	360	10,850	10,850	0.00%
Material & Supplies	139,454	128,389	100,940	100,940	0.00%
Equipment	0	63	0	0	0.00%
Total Exp/Transfers to Reserve	733,645	425,477	472,000	472,000	
Net Total	(671,149)	(413,256)	(472,000)	(472,000)	

Service Area: Park Caretaking

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	360,210	367,410	374,760	382,260	389,910
Contracted Services	10,850	11,070	11,290	11,520	11,750
Material & Supplies	100,940	102,960	105,020	107,120	109,260
Total Exp/Transfers to Reserve	472,000	481,440	491,070	500,900	510,920
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(472,000)	(481,440)	(491,070)	(500,900)	(510,920)

Business Unit Summary with Service Areas

Service Area: Park Design and Construction

Department: Parks, Recreation and
Facilities

Budget Year: 2022

Overview:

Park Design and Construction is comprised of two teams: Park Design and Park Infrastructure.

The design team is responsible for delivery of the annual capital design and construction program. This team leads the planning and design of park projects and activities, infrastructure improvements and park development projects. This program includes new amenities or planned improvements to existing structures, playgrounds, sport fields, trails, storm water systems, and other related amenities. This team also participates in local and regional projects led by other groups that have the potential to impact City parks and open spaces.

The infrastructure team is responsible for the maintenance and renewal of existing hard assets and infrastructure within parks and boulevards, including playgrounds, outdoor sport facilities and equipment, benches, picnic tables, pathways, fences, signage, and irrigation systems.

Deliverables:

- Planning and design of park projects and improvements
- Project management and implementation of capital projects
- 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)
- Asset management and maintenance of approximately 6,000 hard assets
- Asset management and maintenance of approximately 600 irrigation systems

Business Unit Summary with Service Areas

Service Area: Park Design and Construction

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Administration	1,224	0	0	0	0.00%
Cemetery Fees/Interest	84,123	51,623	15,000	15,000	0.00%
10-year maintenance contribution	14,950	11,050	0	0	0.00%
Miscellaneous Fees	13,630	13,265	12,000	12,000	0.00%
Work Order Revenue	77,000	49,883	35,000	35,000	0.00%
WO Grants	38,494	732	0	0	0.00%
Park Furnishing Reserve	3,055	4,160	0	0	0.00%
Total Rev/Funding Sources	232,476	130,712	62,000	62,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,296,754	1,340,883	1,507,030	1,529,230	1.47%
Mileage/Parking	50	0	350	350	0.00%
Training and Development	4,198	7,455	4,820	4,820	0.00%
Contracted Services	50,033	91,632	42,260	42,260	0.00%
Material & Supplies	160,481	270,890	117,440	139,440	18.73%
Equipment	52,017	34,375	12,400	28,100	126.61%
Transfer to Park Furnishing Reserve	14,950	11,050	32,500	32,500	0.00%
Total Exp/Transfers to Reserve	1,578,482	1,756,284	1,716,800	1,776,700	
Net Total	(1,346,007)	(1,625,572)	(1,654,800)	(1,714,700)	

Service Area: Park Design and Construction

5 Year Forecast:

	2022	2023	2024	2025	2026
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	35,000	35,000	35,000	35,000	35,000
Total Rev/Funding Sources	62,000	62,000	62,000	62,000	62,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,529,230	1,559,730	1,590,790	1,622,540	1,654,900
Mileage/Parking	350	360	370	380	390
Training and Development	4,820	4,920	5,020	5,120	5,220
Contracted Services	42,260	43,110	43,970	44,850	45,750
Material & Supplies	139,440	142,220	145,060	147,960	150,920
Equipment	28,100	28,660	29,240	29,820	30,420
Transfer to Park Furnishing Reserve	32,500	32,500	32,500	32,500	32,500
Total Exp/Transfers to Reserve	1,776,700	1,811,500	1,846,950	1,883,170	1,920,100
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,714,700)	(1,749,500)	(1,784,950)	(1,821,170)	(1,858,100)

Business Unit Summary with Service Areas

Service Area: Parks Fleet

Department: Parks, Recreation and
Facilities

Budget Year: 2022

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 operations

Business Unit Summary with Service Areas

Service Area: Parks Fleet

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Material & Supplies	1,167	1,037	0	0	0.00%
Equipment	887,447	932,649	928,290	988,610	6.50%
Insurance	5,161	6,956	5,860	5,980	2.05%
Total Exp/Transfers to Reserve	893,775	940,642	934,150	994,590	
Net Total	(893,775)	(940,642)	(934,150)	(994,590)	

Service Area: Parks Fleet

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Equipment	988,610	1,008,380	1,028,550	1,049,120	1,070,100
Insurance	5,980	6,100	6,220	6,340	6,470
Total Exp/Transfers to Reserve	994,590	1,014,480	1,034,770	1,055,460	1,076,570
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(994,590)	(1,014,480)	(1,034,770)	(1,055,460)	(1,076,570)

Business Unit Summary with Service Areas

Service Area: Turf Management/Fields/Boulevards

Department: Parks, Recreation and
Facilities

Budget Year: 2022

Overview:

The investments in Turf Management/Fields/Boulevards are guided by the Parks and Open Spaces Master Plan as well as other City priorities, plans, and policies. This service area provides the maintenance and improvements to all turf areas under the care of the City, including mowing, trimming, fertilizing, grading, turfing, seeding, top-dressing, root removal and growing support.

Deliverables:

- Maintenance of all sports fields, untaxed boulevards, arterial boulevards/medians as well as parks and open green spaces
- Operation of the City's leaf pick-up program and the organic composting facility

Business Unit Summary with Service Areas

Service Area: Turf Management/Fields/Boulevards

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	285	1,382	11,770	2,000	(83.01%)
Work Order Revenue	713	2,125	4,000	4,000	0.00%
Total Rev/Funding Sources	998	3,506	15,770	6,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,333,719	1,293,814	1,368,890	1,364,040	(0.35%)
Training and Development	14,468	9,531	15,900	15,900	0.00%
Contracted Services	175,953	49,959	38,160	38,160	0.00%
Material & Supplies	218,907	182,041	242,800	242,800	0.00%
Equipment	36,352	37,270	37,010	42,700	15.37%
Recovery	(13,060)	(20,849)	0	0	0.00%
Total Exp/Transfers to Reserve	1,766,339	1,551,767	1,702,760	1,703,600	
Net Total	(1,765,342)	(1,548,260)	(1,686,990)	(1,697,600)	

Service Area: Turf Management/Fields/Boulevards

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Miscellaneous Fees	2,000	2,000	2,000	2,000	2,000
Work Order Revenue	4,000	4,000	4,000	4,000	4,000
Total Rev/Funding Sources	6,000	6,000	6,000	6,000	6,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,364,040	1,391,110	1,418,720	1,446,890	1,475,630
Training and Development	15,900	16,220	16,540	16,870	17,210
Contracted Services	38,160	38,920	39,700	40,500	41,310
Material & Supplies	242,800	247,660	252,610	257,660	262,810
Equipment	42,700	43,550	44,420	45,310	46,210
Total Exp/Transfers to Reserve	1,703,600	1,737,460	1,771,990	1,807,230	1,843,170
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,697,600)	(1,731,460)	(1,765,990)	(1,801,230)	(1,837,170)

Business Unit Summary with Service Areas

Service Area: Urban Forest Services

Department: Parks, Recreation and
Facilities

Budget Year: 2022

Overview:

Urban Forest Services is responsible for the activities required to maintain and manage the urban forest and is guided by both the Parks and Open Spaces Master Plan as well as the Urban Forest Master Plan.

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. Victoria's urban forest has many diverse treed areas included in parks, boulevards, and residential gardens.

The City of Victoria manages approximately 33,000 trees within its parks and boulevards. Tree management includes tree planting, watering, and young tree care, pruning, mulching, staking, removals, stump grinding, storm damage response, tree risk assessments and the residential branch pick-up program each spring.

This team is also responsible for the administration of the Tree Protection Bylaw which applies to trees growing on private land. Staff in this work unit review all tree permits, utility permits, building permits, and development related permits to ensure alignment with the applicable bylaw and minimize tree-related impacts from proposed development on trees and tree canopy.

Deliverables:

- Maintenance of approximately 33,000 trees in parks and on boulevards
- Responding to approximately 3,500 calls for service each year, including emergency response
- Planting up to 350 trees annually; maintaining approximately 1,900 trees on a young tree care program
- Pruning roughly 2,100 trees/year (16-year pruning cycle)
- Removal of dead, unhealthy and damaged trees
- Maintenance of the City's tree inventory system
- Review of development related applications for impacts to trees
- Administration of tree pruning and removal permit program

Business Unit Summary with Service Areas

Service Area: Urban Forest Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	0	2,000	0	0	0.00%
Work Order Revenue	719	0	0	0	0.00%
Transfer from Tree Reserve	59,553	0	82,290	64,530	(21.58%)
Carry Forward	0	0	21,570	0	(100.00%)
Total Rev/Funding Sources	60,272	2,000	103,860	64,530	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,783,329	1,817,054	2,316,400	2,551,740	10.16%
Training and Development	10,553	13,025	35,480	35,480	0.00%
Contracted Services	236,322	240,828	113,110	91,540	(19.07%)
Material & Supplies	147,270	213,753	117,090	139,190	18.87%
Equipment	11,237	17,691	15,630	15,630	0.00%
Transfer to Tree Reserve	103,000	0	0	0	0.00%
Total Exp/Transfers to Reserve	2,291,710	2,302,349	2,597,710	2,833,580	
Net Total	(2,231,439)	(2,300,349)	(2,493,850)	(2,769,050)	

Service Area: Urban Forest Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Transfer from Tree Reserve	64,530	65,440	74,370	48,060	49,020
Total Rev/Funding Sources	64,530	65,440	74,370	48,060	49,020
% Increase		1.41%	13.65%	(35.38%)	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,551,740	2,576,890	2,636,040	2,660,980	2,714,200
Training and Development	35,480	36,190	36,910	37,650	38,400
Contracted Services	91,540	93,380	95,240	97,140	99,080
Material & Supplies	139,190	141,970	144,810	147,700	150,660
Equipment	15,630	15,940	16,260	16,590	16,920
Total Exp/Transfers to Reserve	2,833,580	2,864,370	2,929,260	2,960,060	3,019,260
% Increase		1.09%	2.27%	1.05%	2.00%
Net Total	(2,769,050)	(2,798,930)	(2,854,890)	(2,912,000)	(2,970,240)

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
- Implementation of the City of Victoria Youth Strategy



Recreation

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Community Recreation Administration	153,110	218,550	65,440	42.74%
Rec Services-Arena Programs	145,060	220,060	75,000	51.70%
Rec Services-Child/Youth Programs	38,380	96,740	58,360	152.06%
Rec Services-Outdoor Recreation	32,460	64,450	31,990	98.55%
Rec Services-Summer Camps	151,470	171,190	19,720	13.02%
Base Budget	520,480	770,990	250,510	48.13%
One Time	0	0	0	0.00%
Total	520,480	770,990	250,510	48.13%
Expenditures/Transfers to Reserve				
Community Recreation Administration	1,089,670	1,090,700	1,030	0.09%
Rec Services-Arena Programs	98,270	121,270	23,000	23.40%
Rec Services-Child/Youth Programs	42,760	100,700	57,940	135.50%
Rec Services-Outdoor Recreation	12,950	37,010	24,060	185.79%
Rec Services-Summer Camps	202,800	202,800	0	0.00%
Urban Agriculture	166,150	191,150	25,000	15.05%
Base Budget	1,612,600	1,743,630	131,030	8.13%
One Time	0	110,000	110,000	100.00%
Total	1,612,600	1,853,630	241,030	14.95%
Net Base Budget Change	(1,092,120)	(972,640)	(119,480)	(10.94%)

Business Unit Summary with Service Areas

Business Unit: 5300 - Community Recreation Administration

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit accounts for the resources involved in the management of staff and programs for City Recreation services. The team supports sport service coordination including sport fields and courts, Royal Athletic Park, Save-On-Foods Memorial Centre, as well as indoor and outdoor community programs and services.

Deliverables:

- Processing of approximately 1,250 park use permits each year
- Allocation of community ice and dry floor arena permits issued annually
- Oversight of operating and capital budgets
- Management of agreements with external recreation providers
- Management of reservation and program registration software

Business Unit Summary with Service Areas

Business Unit: 5300 - Community Recreation Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Facility Rental	44,003	67,239	25,340	90,780	258.25%
User Fees	57,363	58,614	127,770	127,770	0.00%
Total Revenues/Funding Sources	101,365	125,853	153,110	218,550	
Expenditures/Transfers to Reserve					
Salaries and Benefits	778,686	733,698	873,260	953,260	9.16%
Mileage/Parking	101	10	1,350	1,350	0.00%
Membership Fees	0	0	1,970	1,970	0.00%
Training and Development	765	55	4,490	4,490	0.00%
Contracted Services	27,753	16,585	48,270	78,270	62.15%
Material & Supplies	7,997	19,349	2,940	2,940	0.00%
Equipment	19,581	17,611	14,470	15,500	7.12%
Credit Card Discount Fees	527	535	2,810	2,810	0.00%
Miscellaneous	2,337	9,272	10,340	10,340	0.00%
Licence Fees	0	0	2,000	2,000	0.00%
Transfer to Carry Forward	0	55,000	0	0	0.00%
Artificial Turf Reserve	57,363	58,252	99,470	99,470	0.00%
City Recreation Facilities	0	362	28,300	28,300	0.00%
Total Expenditures/Transfers to Reserve	895,109	910,729	1,089,670	1,200,700	
Net Total	(793,743)	(784,876)	(936,560)	(982,150)	

Business Unit Summary with Service Areas

Business Unit: 5300 - Community Recreation Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Facility Rental	90,780	92,600	94,450	96,340	98,270
User Fees	127,770	127,770	127,770	127,770	127,770
Total Rev/Funding Sources	218,550	220,370	222,220	224,110	226,040
% Increase		0.83%	0.84%	0.85%	0.86%
Expenditures/Transfers to Reserve					
Salaries and Benefits	953,260	890,580	908,210	926,210	944,590
Mileage/Parking	1,350	1,380	1,410	1,440	1,470
Membership Fees	1,970	2,010	2,050	2,090	2,130
Training and Development	4,490	4,580	4,670	4,760	4,850
Contracted Services	78,270	49,240	50,230	51,230	52,250
Material & Supplies	2,940	3,000	3,060	3,120	3,180
Equipment	15,500	15,810	16,130	16,450	16,780
Credit Card Discount Fees	2,810	2,870	2,930	2,990	3,050
Miscellaneous	10,340	10,540	10,750	10,960	11,170
Licence Fees	2,000	2,040	2,080	2,120	2,160
Artificial Turf Reserve	99,470	99,470	99,470	99,470	99,470
City Recreation Facilities	28,300	28,300	28,300	28,300	28,300
Total Exp/Transfers to Reserve	1,200,700	1,109,820	1,129,290	1,149,140	1,169,400
% Increase		(7.57%)	1.75%	1.76%	1.76%
Net Total	(982,150)	(889,450)	(907,070)	(925,030)	(943,360)

Business Unit Summary with Service Areas

Business Unit: 5320 - Rec Services-Arena Programs

Department:	Parks, Recreation and Facilities	Budget Year:	2022
--------------------	----------------------------------	---------------------	------

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 equipment 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:

- Providing approximately 1,500 participants in skating programs and public skating annually
- Administration of approximately 575 hours of ice rental for community organization use annually

Business Unit Summary with Service Areas

Business Unit: 5320 - Rec Services-Arena Programs

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Registration Fees	15,260	23,523	32,770	32,770	0.00%
Revenue Share-RG Properties	36,826	36,854	0	35,120	100.00%
Facility Rental	35,431	72,556	112,290	152,170	35.52%
Over/Under	22	(9)	0	0	0.00%
Total Revenues/Funding Sources	87,539	132,923	145,060	220,060	
Expenditures/Transfers to Reserve					
Contracted Services	11,806	24,215	15,120	30,120	99.21%
Material & Supplies	592	1,137	1,490	1,490	0.00%
Equipment	1,070	3,417	2,120	2,120	0.00%
Credit Card Discount Fees	782	765	1,040	1,040	0.00%
Insurance	63,765	82,687	78,500	86,500	10.19%
Recovery	(1,143)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	76,871	112,221	98,270	121,270	
Net Total	10,668	20,702	46,790	98,790	

Business Unit: 5320 - Rec Services-Arena Programs

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Registration Fees	32,770	33,430	34,100	34,780	35,480
Revenue Share-RG Properties	35,120	35,820	36,540	37,270	38,020
Facility Rental	152,170	155,210	158,310	161,480	164,710
Total Rev/Funding Sources	220,060	224,460	228,950	233,530	238,210
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Contracted Services	30,120	30,720	31,330	31,960	32,600
Material & Supplies	1,490	1,520	1,550	1,580	1,610
Equipment	2,120	2,160	2,200	2,240	2,280
Credit Card Discount Fees	1,040	1,060	1,080	1,100	1,120
Insurance	86,500	88,230	89,990	91,790	93,630
Total Exp/Transfers to Reserve	121,270	123,690	126,150	128,670	131,240
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	98,790	100,770	102,800	104,860	106,970

Business Unit Summary with Service Areas

Business Unit: 5310 - Rec Services-Child/Youth Programs

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

The City provides a wide variety of inclusive programs and special events for children, designed to develop physical, cognitive, and social skills that contribute to long-term health and well-being. The programs funded through this budget are delivered at the Crystal Pool and Fitness Centre and elsewhere in the city through a combination of staff, specialty contractors and community partners.

Deliverables:

- Planning and delivery of a range of arts, culture, sport and recreation programs
- Delivery of teen-focused drop-in programming (10 months/year)
- Provision of day camp services during school breaks and “Pro-D” days
- Provision of the Vic West Skate Park Host program

Business Unit Summary with Service Areas

Business Unit: 5310 - Rec Services-Child/Youth Programs

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Registration Fees	74,939	132,978	38,030	96,390	153.46%
Cost-sharing	0	7,087	350	350	0.00%
Grants	199	0	0	0	0.00%
Total Revenues/Funding Sources	75,138	140,065	38,380	96,740	
Expenditures/Transfers to Reserve					
Salaries and Benefits	9,083	42,684	35,760	42,600	19.13%
Contracted Services	44,876	84,418	0	40,800	100.00%
Material & Supplies	2,158	3,630	4,080	4,080	0.00%
Equipment	1,963	5,186	2,920	2,920	0.00%
Miscellaneous	680	114	0	10,300	100.00%
Total Expenditures/Transfers to Reserve	58,759	136,031	42,760	100,700	
Net Total	16,379	4,033	(4,380)	(3,960)	

Business Unit: 5310 - Rec Services-Child/Youth Programs

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Registration Fees	96,390	98,320	100,290	102,300	104,350
Cost-sharing	350	350	350	350	350
Total Rev/Funding Sources	96,740	98,670	100,640	102,650	104,700
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	42,600	43,460	44,320	45,210	46,110
Contracted Services	40,800	41,620	42,450	43,300	44,170
Material & Supplies	4,080	4,160	4,240	4,320	4,410
Equipment	2,920	2,980	3,040	3,100	3,160
Miscellaneous	10,300	10,510	10,720	10,930	11,150
Total Exp/Transfers to Reserve	100,700	102,730	104,770	106,860	109,000
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(3,960)	(4,060)	(4,130)	(4,210)	(4,300)

Business Unit Summary with Service Areas

Business Unit: 5315 - Rec Services-Outdoor Recreation

Department:	Parks, Recreation and Facilities	Budget Year:	2022
--------------------	----------------------------------	---------------------	------

Overview:

This business unit plans and delivers of outdoor programs for ages 4 and up, which includes day and overnight trips for senior's that enhance well-being and reduce the risk of social isolation. The diversity of recreational opportunities also helps newcomers to connect with their community. Partnership programs with Island Health are designed to reach vulnerable populations who require additional support.

Deliverables:

- Provision of a wide range of outdoor and nature-based community programs

Business Unit Summary with Service Areas

Business Unit: 5315 - Rec Services-Outdoor Recreation

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	30	15	0	0	0.00%
Registration Fees	20,445	10,583	32,460	64,450	98.55%
Grants	1,250	23,000	0	0	0.00%
Total Revenues/Funding Sources	21,725	33,598	32,460	64,450	
Expenditures/Transfers to Reserve					
Salaries and Benefits	234	0	0	0	0.00%
Mileage/Parking	7	0	0	0	0.00%
Contracted Services	14,810	17,834	830	24,890	2898.80%
Material & Supplies	571	113	11,080	11,080	0.00%
Equipment	0	0	1,040	1,040	0.00%
Total Expenditures/Transfers to Reserve	15,622	17,947	12,950	37,010	
Net Total	6,103	15,651	19,510	27,440	

Business Unit: 5315 - Rec Services-Outdoor Recreation

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Registration Fees	64,450	65,740	67,050	68,390	69,760
Total Rev/Funding Sources	64,450	65,740	67,050	68,390	69,760
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Contracted Services	24,890	25,390	25,900	26,420	26,950
Material & Supplies	11,080	11,300	11,530	11,760	12,000
Equipment	1,040	1,060	1,080	1,100	1,120
Total Exp/Transfers to Reserve	37,010	37,750	38,510	39,280	40,070
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	27,440	27,990	28,540	29,110	29,690

Business Unit Summary with Service Areas

Business Unit: 5305 - Rec Services-Summer Camps

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit relates to the management of safe and inclusive summer day and overnight camps for children. These programs are delivered through the City’s parks and recreation facilities and provide full day childcare for families while kids are out of school and offers career development and mentoring opportunities for older youth.

Deliverables:

- Service planning and provision for approximately 1,250 participants annually

Business Unit Summary with Service Areas

Business Unit: 5305 - Rec Services-Summer Camps

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Registration Fees	77,943	129,059	147,780	157,500	6.58%
Cost-sharing	14,513	0	0	0	0.00%
Grants	63,364	56,572	3,690	13,690	271.00%
Total Revenues/Funding Sources	155,820	185,631	151,470	171,190	
Expenditures/Transfers to Reserve					
Salaries and Benefits	129,227	151,338	156,080	156,080	0.00%
Contracted Services	887	6,906	14,000	14,000	0.00%
Material & Supplies	7,118	6,342	7,000	7,000	0.00%
Equipment	5,092	8,003	5,720	5,720	0.00%
Miscellaneous	477	5,323	20,000	20,000	0.00%
Total Expenditures/Transfers to Reserve	142,800	177,911	202,800	202,800	
Net Total	13,020	7,720	(51,330)	(31,610)	

Business Unit: 5305 - Rec Services-Summer Camps

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Registration Fees	157,500	160,650	163,860	167,140	170,480
Grants	13,690	13,960	14,240	14,520	14,810
Total Rev/Funding Sources	171,190	174,610	178,100	181,660	185,290
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	156,080	159,190	162,390	165,630	168,930
Contracted Services	14,000	14,280	14,570	14,860	15,150
Material & Supplies	7,000	7,140	7,280	7,420	7,570
Equipment	5,720	5,830	5,950	6,070	6,190
Miscellaneous	20,000	20,400	20,810	21,230	21,650
Total Exp/Transfers to Reserve	202,800	206,840	211,000	215,210	219,490
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(31,610)	(32,230)	(32,900)	(33,550)	(34,200)

Business Unit Summary with Service Areas

Business Unit: 5063 - Urban Agriculture

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

The City recognizes urban gardening and food production as a valuable community activity that contributes to health and well-being, positive social interaction, connecting to nature and environmental education while creating healthy and diverse ecosystems, building neighbourhoods, and increasing food security.

The Urban Agriculture business unit leads the Growing in the City (GITC) program, along with several specific actions outlined in the 2019-22 Strategic Plan. GITC program includes:

- Community Gardens and Orchards
- Boulevard Gardening
- Urban Food Trees
- Growing Food to Sell (Small-Scale Urban Farming)
- Get Growing, Victoria!
- Growing Food and Gardening in Developments

Deliverables:

- Supporting community-led proposals for new community gardens on City land
- Support for 20 existing community gardens
- Distribution of educational and outreach materials and hosting events
- Review of applications for City grants, such as My Great Neighbourhood and the Participatory Budgeting
- Administration of the Community Garden Start-Up Grant, Micro-Grant, and Volunteer Coordinator Grant
- Administration of the Get Growing, Victoria! seedling distribution program
- Administration of the distribution of approximately 250 cubic yards of garden materials (leaf mulch, compost, woodchips) to residents
- Tracking of progress towards food system targets and outcomes (2019-2022)
- Supporting the Capital Region Food Processing and Innovation Hub and other regional initiatives

Business Unit Summary with Service Areas

Business Unit: 5063 - Urban Agriculture

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	151,548	195,343	141,600	163,600	15.54%
Training and Development	0	292	1,500	1,500	0.00%
Contracted Services	786	959	0	0	0.00%
Material & Supplies	21,777	13,678	23,050	26,050	13.02%
Equipment	865	1,466	0	0	0.00%
Total Expenditures/Transfers to Reserve	174,976	211,736	166,150	191,150	
Net Total	(174,976)	(211,736)	(166,150)	(191,150)	

Business Unit: 5063 - Urban Agriculture

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	163,600	166,870	170,200	173,600	177,070
Training and Development	1,500	1,530	1,560	1,590	1,620
Material & Supplies	26,050	26,570	27,100	27,630	28,180
Total Exp/Transfers to Reserve	191,150	194,970	198,860	202,820	206,870
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(191,150)	(194,970)	(198,860)	(202,820)	(206,870)

Crystal Pool and Fitness Centre

Core Services

- Operation of Crystal Pool and Fitness Centre



Crystal Pool and Fitness Centre

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
CP - Administration	30,150	73,000	42,850	142.12%
CP - Admission Swimming/Fitness	716,030	746,030	30,000	4.19%
CP - Aquatic Recreation Programs	78,520	200,130	121,610	154.88%
CP - Wellness Programs	59,690	129,250	69,560	116.54%
Base Budget	884,390	1,148,410	264,020	29.85%
One Time	0	0	0	0.00%
Total	884,390	1,148,410	264,020	29.85%
Expenditures/Transfers to Reserve				
CP - Administration	789,850	793,660	3,810	0.48%
CP - Admission Swimming/Fitness	644,320	795,920	151,600	23.53%
CP - Aquatic Recreation Programs	53,390	156,370	102,980	192.88%
CP - Building Maintenance	858,250	851,540	(6,710)	(0.78%)
CP - Building Services	306,690	306,690	0	0.00%
CP - Wellness Programs	33,610	67,200	33,590	99.94%
Base Budget	2,686,110	2,971,380	285,270	10.62%
One Time	0	0	0	0.00%
Total	2,686,110	2,971,380	285,270	10.62%
Net Base Budget Change	(1,801,720)	(1,822,970)	21,250	1.18%

Business Unit Summary with Service Areas

Business Unit: 5400 - CP - Administration

Department:

Parks, Recreation and Facilities

Budget Year:

2022

Overview:

This business unit relates to the service and administration of the Crystal Pool and Fitness Centre, including a wide range of customer services, such as facility bookings, program registration, and the coordination of community programs for residents of all ages and abilities.

Deliverables:

- Provision of front desk services and program support, 7 days per week
- Planning and services for approximately 325,000 visits annually

Business Unit Summary with Service Areas

Business Unit: 5400 - CP - Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	332	7,314	8,500	8,500	0.00%
Commission	214	0	750	750	0.00%
Miscellaneous Commission	2,563	6,859	10,400	10,400	0.00%
Vending Machines	222	18	1,000	1,000	0.00%
Locker Rental	4,520	3,726	9,500	52,350	451.05%
Coin Locker Rental	5,993	2,824	0	0	0.00%
Over/Under	2,506	(442)	0	0	0.00%
Grants	1,000	0	0	0	0.00%
Total Revenues/Funding Sources	17,350	20,300	30,150	73,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	409,936	625,092	651,450	651,450	0.00%
Mileage/Parking	150	28	1,000	1,000	0.00%
Training and Development	2,593	1,617	15,370	15,370	0.00%
Contracted Services	975	3,300	4,080	4,080	0.00%
Material & Supplies	22,364	23,875	32,070	32,070	0.00%
Credit Card Discount Fees	9,204	17,669	15,300	15,300	0.00%
Insurance	63,933	64,465	70,380	74,190	5.41%
Commissions Paid	64	0	200	200	0.00%
Total Expenditures/Transfers to Reserve	509,219	736,045	789,850	793,660	
Net Total	(491,869)	(715,745)	(759,700)	(720,660)	

Business Unit Summary with Service Areas

Business Unit: 5400 - CP - Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Miscellaneous Fees	8,500	8,670	8,840	9,020	9,200
Commission	750	770	780	800	810
Miscellaneous Commission	10,400	10,610	10,820	11,040	11,260
Vending Machines	1,000	1,020	1,040	1,060	1,080
Locker Rental	52,350	53,400	54,470	55,560	56,670
Total Rev/Funding Sources	73,000	74,470	75,950	77,480	79,020
% Increase		2.01%	1.99%	2.01%	1.99%
Expenditures/Transfers to Reserve					
Salaries and Benefits	651,450	664,220	677,280	690,550	704,110
Mileage/Parking	1,000	1,020	1,040	1,060	1,080
Training and Development	15,370	15,680	15,990	16,310	16,630
Contracted Services	4,080	4,160	4,240	4,320	4,410
Material & Supplies	32,070	32,710	33,360	34,020	34,690
Credit Card Discount Fees	15,300	15,610	15,920	16,240	16,560
Insurance	74,190	75,670	77,180	78,720	80,290
Commissions Paid	200	200	200	200	200
Total Exp/Transfers to Reserve	793,660	809,270	825,210	841,420	857,970
% Increase		1.97%	1.97%	1.96%	1.97%
Net Total	(720,660)	(734,800)	(749,260)	(763,940)	(778,950)

Business Unit Summary with Service Areas

Business Unit: 5420 - CP - Admission Swimming/Fitness

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit covers the operation of drop-in swimming and fitness services for citizens of all ages and abilities.

Deliverables:

- Provision of year-round access to fitness facilities as well as the aquatic facilities for play or swimming

Business Unit Summary with Service Areas

Business Unit: 5420 - CP - Admission Swimming/Fitness

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Facility Rental	34,947	64,036	161,820	191,820	18.54%
Public Swimming/Fitness	122,142	324,811	554,210	554,210	0.00%
Grants	0	13,500	0	0	0.00%
Total Revenues/Funding Sources	157,088	402,347	716,030	746,030	
Expenditures/Transfers to Reserve					
Salaries and Benefits	230,970	525,157	572,450	613,340	7.14%
Contracted Services	33,737	91,393	0	60,700	100.00%
Material & Supplies	5,591	8,943	6,860	6,860	0.00%
Equipment	14,283	28,231	15,000	15,000	0.00%
Miscellaneous	12,288	37,526	50,010	100,020	100.00%
Total Expenditures/Transfers to Reserve	296,870	691,251	644,320	795,920	
Net Total	(139,781)	(288,904)	71,710	(49,890)	

Business Unit: 5420 - CP - Admission Swimming/Fitness

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Facility Rental	191,820	195,660	199,570	203,560	207,630
Public Swimming/Fitness	554,210	565,290	576,600	588,130	599,890
Total Rev/Funding Sources	746,030	760,950	776,170	791,690	807,520
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	613,340	625,570	638,060	650,760	663,730
Contracted Services	60,700	61,910	63,150	64,410	65,700
Material & Supplies	6,860	7,000	7,140	7,280	7,430
Equipment	15,000	15,300	15,610	15,920	16,240
Miscellaneous	100,020	102,020	104,060	106,140	108,260
Total Exp/Transfers to Reserve	795,920	811,800	828,020	844,510	861,360
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(49,890)	(50,850)	(51,850)	(52,820)	(53,840)

Business Unit Summary with Service Areas

Business Unit: 5410 - CP - Aquatic Recreation Programs

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit relates to the operation of registered aquatic programs 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:

- Programming for approximately 3,000 participants in 900 aquatic courses annually

Business Unit Summary with Service Areas

Business Unit: 5410 - CP - Aquatic Recreation Programs

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Registration Fees	47,059	80,438	78,520	200,130	154.88%
Grants	3,000	1,500	0	0	0.00%
Total Revenues/Funding Sources	50,059	81,938	78,520	200,130	
Expenditures/Transfers to Reserve					
Salaries and Benefits	33,737	69,691	44,940	104,920	133.47%
Contracted Services	3,781	2,336	0	43,000	100.00%
Material & Supplies	7,246	6,498	6,370	6,370	0.00%
Equipment	2,078	2,077	2,080	2,080	0.00%
Total Expenditures/Transfers to Reserve	46,842	80,602	53,390	156,370	
Net Total	3,216	1,336	25,130	43,760	

Business Unit: 5410 - CP - Aquatic Recreation Programs

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Registration Fees	200,130	204,130	208,210	212,370	216,620
Total Rev/Funding Sources	200,130	204,130	208,210	212,370	216,620
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	104,920	107,020	109,140	111,350	113,570
Contracted Services	43,000	43,860	44,740	45,630	46,540
Material & Supplies	6,370	6,500	6,630	6,760	6,900
Equipment	2,080	2,120	2,160	2,200	2,240
Total Exp/Transfers to Reserve	156,370	159,500	162,670	165,940	169,250
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	43,760	44,630	45,540	46,430	47,370

Business Unit Summary with Service Areas

Business Unit: 5430 - CP - Building Maintenance

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit relates to the annual maintenance of the Crystal Pool and Fitness Centre, including all building systems and investments to ensure service continuity.

Deliverables:

- Completion of preventative maintenance according to daily, weekly, monthly, and annual schedules
- Responding to emergent requests as required

Business Unit Summary with Service Areas

Business Unit: 5430 - CP - Building Maintenance

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	379,261	419,603	358,720	358,720	0.00%
Mileage/Parking	0	0	100	100	0.00%
Training and Development	0	0	770	770	0.00%
Contracted Services	236,767	106,220	46,200	46,200	0.00%
Material & Supplies	160,289	304,051	342,800	334,590	(2.39%)
Equipment	4,037	12,007	5,660	7,160	26.50%
Repairs and Maintenance	107,831	61,334	104,000	104,000	0.00%
Total Expenditures/Transfers to Reserve	888,186	903,214	858,250	851,540	
Net Total	(888,186)	(903,214)	(858,250)	(851,540)	

Business Unit: 5430 - CP - Building Maintenance

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	358,720	365,580	372,530	379,620	386,860
Mileage/Parking	100	100	100	100	100
Training and Development	770	790	810	830	850
Contracted Services	46,200	47,120	48,070	49,030	50,010
Material & Supplies	334,590	341,190	347,490	353,920	360,470
Equipment	7,160	7,300	7,440	7,590	7,740
Repairs and Maintenance	104,000	106,080	108,200	110,360	112,570
Total Exp/Transfers to Reserve	851,540	868,160	884,640	901,450	918,600
% Increase		1.95%	1.90%	1.90%	1.90%
Net Total	(851,540)	(868,160)	(884,640)	(901,450)	(918,600)

Business Unit Summary with Service Areas

Business Unit: 5435 - CP - Building Services

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit covers the cleaning requirements for the Crystal Pool and Fitness Centre, which is critical to customer experience. Daily services including cleaning, janitorial and garbage pick-up are included within this budget.

Deliverables:

- Cleaning of all dry floor and aquatic environments, as well as the building exterior and nearby outdoor areas
- Assisting with minor repairs and tasks related to the maintenance of the pool and fitness equipment

Business Unit Summary with Service Areas

Business Unit: 5435 - CP - Building Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	236,927	423,802	271,860	271,860	0.00%
Training and Development	0	0	770	770	0.00%
Contracted Services	17,088	35,014	33,720	33,720	0.00%
Material & Supplies	4,165	3,262	340	340	0.00%
Equipment	369	755	0	0	0.00%
Total Expenditures/Transfers to Reserve	258,549	462,834	306,690	306,690	
Net Total	(258,549)	(462,834)	(306,690)	(306,690)	

Business Unit: 5435 - CP - Building Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	271,860	277,280	282,830	288,480	294,250
Training and Development	770	790	810	830	850
Contracted Services	33,720	34,390	35,080	35,780	36,500
Material & Supplies	340	350	360	370	380
Total Exp/Transfers to Reserve	306,690	312,810	319,080	325,460	331,980
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(306,690)	(312,810)	(319,080)	(325,460)	(331,980)

Business Unit Summary with Service Areas

Business Unit: 5450 - CP - Wellness Programs

Department:	Parks, Recreation and Facilities	Budget Year:	2022
--------------------	----------------------------------	---------------------	------

Overview:

This business unit covers the provision of a variety of health and wellness programs and services to meet the diverse needs of the community. Program areas include personal training, rehabilitation, and related services, along with the administration of corporate wellness programs.

Deliverables:

- Provision of approximately 500 hours of direct programming annually

Business Unit Summary with Service Areas

Business Unit: 5450 - CP - Wellness Programs

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Registration Fees	31,253	32,962	19,690	89,250	353.28%
Corporate Fitness Passes	8,598	342	40,000	40,000	0.00%
Total Revenues/Funding Sources	39,851	33,304	59,690	129,250	
Expenditures/Transfers to Reserve					
Contracted Services	19,071	23,827	18,010	51,600	186.51%
Material & Supplies	351	5,849	5,200	5,200	0.00%
Equipment	1,263	29,879	10,400	10,400	0.00%
Total Expenditures/Transfers to Reserve	20,686	59,555	33,610	67,200	
Net Total	19,166	(26,251)	26,080	62,050	

Business Unit: 5450 - CP - Wellness Programs

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Registration Fees	89,250	91,040	92,860	94,720	96,610
Corporate Fitness Passes	40,000	40,800	41,620	42,450	43,300
Total Rev/Funding Sources	129,250	131,840	134,480	137,170	139,910
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Contracted Services	51,600	52,630	53,680	54,750	55,850
Material & Supplies	5,200	5,300	5,410	5,520	5,630
Equipment	10,400	10,610	10,820	11,040	11,260
Total Exp/Transfers to Reserve	67,200	68,540	69,910	71,310	72,740
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	62,050	63,300	64,570	65,860	67,170

Royal Athletic Park

Core Services

- Operation of Royal Athletic Park



	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
RAP Administration	42,000	162,840	120,840	287.71%
RAP-Food and Beverage Operations	0	385,000	385,000	100.00%
Base Budget	42,000	547,840	505,840	1204.38%
One Time	0	0	0	0.00%
Total	42,000	547,840	505,840	1204.38%
Expenditures/Transfers to Reserve				
RAP Administration	193,380	311,810	118,430	61.24%
RAP-Building Maintenance	80,730	81,680	950	1.18%
RAP-Building Operations	54,260	73,380	19,120	35.24%
RAP-Field Maintenance	56,980	150,680	93,700	164.44%
RAP-Food and Beverage Operations	14,000	345,720	331,720	2369.43%
Base Budget	399,350	963,270	563,920	141.21%
One Time	0	0	0	0.00%
Total	399,350	963,270	563,920	141.21%
Net Base Budget Change	(357,350)	(415,430)	58,080	16.25%

Business Unit Summary with Service Areas

Business Unit: 5500 - RAP Administration

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit relates to the operation of the multi-purpose stadium, Royal Athletic Park (RAP). The facility provides playing space for local community groups, including hosting major sports and special events.

This budget covers facility and event coordination, administrative support to events including door staff, ticket staff, and support to user groups.

Deliverables:

- Provision of access for amateur and high-performance sport groups
- Provision of approximately 90 days of community recreation programming
- Hosting special events
- Operating the facility for approximately 165 days

Business Unit Summary with Service Areas

Business Unit: 5500 - RAP Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Administration	0	2,368	0	0	0.00%
Miscellaneous Fees	1,971	3,835	2,200	2,200	0.00%
Miscellaneous Commission	0	0	2,000	2,000	0.00%
Field Rentals	2,804	20,374	37,800	158,640	319.68%
Total Revenues/Funding Sources	4,775	26,577	42,000	162,840	
Expenditures/Transfers to Reserve					
Salaries and Benefits	115,812	116,660	141,600	257,610	81.93%
Contracted Services	3,537	12,025	5,420	5,420	0.00%
Material & Supplies	4,087	11,064	8,960	8,960	0.00%
Insurance	29,722	32,665	34,280	36,700	7.06%
Miscellaneous	2,198	658	3,120	3,120	0.00%
Recovery	0	(19,506)	0	0	0.00%
Total Expenditures/Transfers to Reserve	155,356	153,565	193,380	311,810	
Net Total	(150,581)	(126,988)	(151,380)	(148,970)	

Business Unit: 5500 - RAP Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Miscellaneous Fees	2,200	2,240	2,280	2,330	2,380
Miscellaneous Commission	2,000	2,040	2,080	2,120	2,160
Field Rentals	158,640	161,810	165,050	168,350	171,720
Total Rev/Funding Sources	162,840	166,090	169,410	172,800	176,260
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	257,610	262,750	268,000	273,370	278,840
Contracted Services	5,420	5,530	5,640	5,750	5,860
Material & Supplies	8,960	9,140	9,320	9,500	9,690
Insurance	36,700	37,430	38,180	38,940	39,720
Miscellaneous	3,120	3,180	3,240	3,300	3,370
Total Exp/Transfers to Reserve	311,810	318,030	324,380	330,860	337,480
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(148,970)	(151,940)	(154,970)	(158,060)	(161,220)

Business Unit Summary with Service Areas

Business Unit: 5525 - RAP-Building Maintenance

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit relates to the requirements for maintenance and minor repairs for the Royal Athletic Park facility.

Deliverables:

- Provision of lighting, heating, ventilation and other building system inspections and safe equipment checks

Business Unit Summary with Service Areas

Business Unit: 5525 - RAP-Building Maintenance

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	12,513	4,998	23,760	23,760	0.00%
Contracted Services	2,162	7,343	3,000	3,000	0.00%
Material & Supplies	28,885	30,088	36,970	37,420	1.22%
Equipment	329	2	0	500	100.00%
Repairs and Maintenance	20,845	0	17,000	17,000	0.00%
Total Expenditures/Transfers to Reserve	64,735	42,431	80,730	81,680	
Net Total	(64,735)	(42,431)	(80,730)	(81,680)	

Business Unit: 5525 - RAP-Building Maintenance

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	23,760	24,240	24,720	25,210	25,710
Contracted Services	3,000	3,060	3,120	3,180	3,240
Material & Supplies	37,420	38,170	38,930	39,710	40,510
Equipment	500	510	520	530	540
Repairs and Maintenance	17,000	17,340	17,690	18,040	18,400
Total Exp/Transfers to Reserve	81,680	83,320	84,980	86,670	88,400
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(81,680)	(83,320)	(84,980)	(86,670)	(88,400)

Business Unit Summary with Service Areas

Business Unit: 5520 - RAP-Building Operations

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit covers the facility maintenance and repair of Royal Athletic Park's hard assets and infrastructure, and cleaning services.

Deliverables:

- Provision of a safe and clean environment for the citizens and staff during events
- Completion of regular facility inspections

Business Unit Summary with Service Areas

Business Unit: 5520 - RAP-Building Operations

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	49,608	25,100	37,380	56,500	51.15%
Repairs and Maintenance	7,537	10,079	16,880	16,880	0.00%
Total Expenditures/Transfers to Reserve	57,145	35,179	54,260	73,380	
Net Total	(57,145)	(35,179)	(54,260)	(73,380)	

Business Unit: 5520 - RAP-Building Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	56,500	57,620	58,770	59,950	61,150
Repairs and Maintenance	16,880	17,220	17,560	17,920	18,270
Total Exp/Transfers to Reserve	73,380	74,840	76,330	77,870	79,420
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(73,380)	(74,840)	(76,330)	(77,870)	(79,420)

Business Unit Summary with Service Areas

Business Unit: 5550 - RAP-Field Maintenance

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit relates to the maintenance and preparation of the grass playing surfaces at the Royal Athletic Park facility for community activities, programs, and special events.

Deliverables:

- Provision of annual landscaping and associated infrastructure work

Business Unit Summary with Service Areas

Business Unit: 5550 - RAP-Field Maintenance

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	36,497	73,537	19,780	100,650	408.85%
Contracted Services	3,560	0	1,270	2,550	100.79%
Material & Supplies	33,990	26,921	35,390	46,890	32.50%
Equipment	833	65	540	590	9.26%
Total Expenditures/Transfers to Reserve	74,879	100,522	56,980	150,680	
Net Total	(74,879)	(100,522)	(56,980)	(150,680)	

Business Unit: 5550 - RAP-Field Maintenance

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	100,650	102,660	104,710	106,800	108,940
Contracted Services	2,550	2,600	2,650	2,700	2,750
Material & Supplies	46,890	48,190	49,280	50,390	51,530
Equipment	590	600	610	620	630
Total Exp/Transfers to Reserve	150,680	154,050	157,250	160,510	163,850
% Increase		2.24%	2.08%	2.07%	2.08%
Net Total	(150,680)	(154,050)	(157,250)	(160,510)	(163,850)

Business Unit Summary with Service Areas

Business Unit: 5530 - RAP-Food and Beverage Operations

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This business unit relates to the operation of the concession services provided during events at the Royal Athletic Park facility.

Deliverables:

- Provision of food and beverage services for approximately 38,000 customers annually

Business Unit Summary with Service Areas

Business Unit: 5530 - RAP-Food and Beverage Operations

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Vending Machines	0	0	0	5,000	100.00%
Food and Beverage	0	0	0	120,000	100.00%
Lounge	0	0	0	260,000	100.00%
Total Revenues/Funding Sources	0	0	0	385,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	0	0	77,900	100.00%
Material & Supplies	4,199	66	0	153,300	100.00%
Credit Card Discount Fees	10,173	9,341	10,000	10,000	0.00%
Miscellaneous	0	97	0	520	100.00%
Repairs and Maintenance	704	0	0	0	0.00%
Licence Fees	1,603	657	4,000	4,000	0.00%
Commissions Paid	0	0	0	100,000	100.00%
Total Expenditures/Transfers to Reserve	16,679	10,161	14,000	345,720	
Net Total	(16,679)	(10,161)	(14,000)	39,280	

Business Unit: 5530 - RAP-Food and Beverage Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Vending Machines	5,000	5,100	5,200	5,300	5,410
Food and Beverage	120,000	122,400	124,850	127,350	129,900
Lounge	260,000	265,200	270,500	275,910	281,430
Total Rev/Funding Sources	385,000	392,700	400,550	408,560	416,740
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	77,900	79,460	81,060	82,680	84,330
Material & Supplies	153,300	156,370	159,500	162,690	165,940
Credit Card Discount Fees	10,000	10,200	10,400	10,610	10,820
Miscellaneous	520	530	540	550	560
Licence Fees	4,000	4,080	4,160	4,240	4,320
Commissions Paid	100,000	102,000	104,040	106,120	108,240
Total Exp/Transfers to Reserve	345,720	352,640	359,700	366,890	374,210
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	39,280	40,060	40,850	41,670	42,530

Facilities

Core Services

- Maintenance of the City's inventory of 109 buildings and parking facilities, totaling 1.9 million square feet of floor space
- Management of facility related capital projects
- Long-term planning and analysis of building use, structures and systems



Facilities

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Building Services	5,300	5,300	0	0.00%
Base Budget	5,300	5,300	0	0.00%
One Time	0	0	0	0.00%
Total	5,300	5,300	0	0.00%
Expenditures/Transfers to Reserve				
Building Maintenance	3,101,120	3,137,150	36,030	1.16%
Building Services	2,176,270	2,199,770	23,500	1.08%
Facilities Management Administration	1,381,630	1,384,760	3,130	0.23%
Base Budget	6,659,020	6,721,680	62,660	0.94%
One Time	0	0	0	0.00%
Total	6,659,020	6,721,680	62,660	0.94%
Net Base Budget Change	(6,653,720)	(6,716,380)	62,660	0.94%

Business Unit Summary with Service Areas

Service Area: Building Maintenance

Department: Parks, Recreation and
Facilities

Budget Year: 2022

Overview:

This service area covers the maintenance of over 109 City owned facilities, including the City Hall campus, five parkades, eight community centres, three fire halls, police station, Public Works yard, Parks Yards, and various fountains and water features. The specific program includes planned and reactive maintenance of all building systems and related equipment.

Deliverables:

- Provision of lighting, heating, ventilation, and other system inspections
- Provision of life safety equipment and fire alarm systems inspections

Business Unit Summary with Service Areas

Service Area: Building Maintenance

Changes to Service Area:

Account	Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve						
	Salaries and Benefits	786,495	899,411	965,360	965,360	0.00%
	Contracted Services	1,189,324	1,129,200	961,110	1,019,110	6.03%
	Material & Supplies	1,062,000	1,146,480	1,147,330	1,124,680	(1.97%)
	Equipment	37,284	26,747	27,110	27,790	2.51%
	WO Insurance-Vehicle	243	261	210	210	0.00%
Total Exp/Transfers to Reserve		3,075,346	3,202,100	3,101,120	3,137,150	
Net Total		(3,075,346)	(3,202,100)	(3,101,120)	(3,137,150)	

Service Area: Building Maintenance

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
	965,360	984,660	1,004,350	1,024,460	1,044,950
	1,019,110	1,039,360	1,060,020	1,081,100	1,102,590
	1,124,680	1,147,150	1,170,100	1,193,480	1,217,350
	27,790	28,320	28,870	29,420	29,990
	210	210	210	210	210
Total Exp/Transfers to Reserve	3,137,150	3,199,700	3,263,550	3,328,670	3,395,090
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(3,137,150)	(3,199,700)	(3,263,550)	(3,328,670)	(3,395,090)

Business Unit Summary with Service Areas

Service Area: Building Services

Department: Parks, Recreation and
Facilities

Budget Year: 2022

Overview:

This service area relates to the cleaning and janitorial support to City buildings to maintain a healthy work and service environment. This budget supports the following locations: City Hall, Centennial Arcade, Centennial Square, Bastion Square, park 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, Fire Hall #1, five parkades and 18 public washrooms.

Deliverables:

- Performing routine janitorial and cleaning services, including disposal of all waste and recycling
- Responding to service requests from building occupants

Business Unit Summary with Service Areas

Service Area: Building Services

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	5,310	5,499	5,300	5,300	0.00%
Total Rev/Funding Sources	5,310	5,499	5,300	5,300	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,861,032	2,028,582	1,956,340	1,971,340	0.77%
Contracted Services	9,746	41,425	46,020	46,020	0.00%
Material & Supplies	192,118	244,658	172,350	177,350	2.90%
Equipment	381	4,606	1,560	5,060	224.36%
Total Exp/Transfers to Reserve	2,063,278	2,319,271	2,176,270	2,199,770	
Net Total	(2,057,968)	(2,313,772)	(2,170,970)	(2,194,470)	

Service Area: Building Services

5 Year Forecast:

	2022	2023	2024	2025	2026
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	1,971,340	2,010,770	2,051,000	2,092,020	2,133,870
Contracted Services	46,020	46,940	47,880	48,830	49,800
Material & Supplies	177,350	180,900	184,510	188,210	191,980
Equipment	5,060	5,160	5,260	5,360	5,460
Total Exp/Transfers to Reserve	2,199,770	2,243,770	2,288,650	2,334,420	2,381,110
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(2,194,470)	(2,238,470)	(2,283,350)	(2,329,120)	(2,375,810)

Business Unit Summary with Service Areas

Service Area: Facilities Management Administration

Department: Parks, Recreation and Facilities **Budget Year:** 2022

Overview:

This service area is comprised of two teams: Facility Operations and Facility Development.

The Facility Operations team is responsible for the administration and property management of 109 City owned facilities. Services include building maintenance, security, utility management, and administration of day-to-day operations and oversight of the asset management program.

The Facility Development team is responsible for delivery of the annual capital plan. This team leads the planning and design of facility projects and activities, capital infrastructure improvements and development projects involving minor and major building improvements, including accessibility improvements, climate leadership initiatives, new civic facilities and other related projects. This unit also administers the corporate office space and equipment program and participates in City and regional projects led by other groups that have the potential to impact City buildings.

Deliverables:

- Administration of all building maintenance programs
- Planning and delivery of annual capital projects and programs
- Management of the City's security program

Business Unit Summary with Service Areas

Service Area: Facilities Management Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
WO Grants	169,190	48,212	0	0	0.00%
Total Rev/Funding Sources	169,190	48,212	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,075,962	1,107,925	1,265,750	1,265,750	0.00%
Mileage/Parking	1,592	3,528	7,750	7,750	0.00%
Conferences/Travel	0	0	2,000	2,000	0.00%
Membership Fees	380	686	1,020	1,020	0.00%
Training and Development	7,517	4,090	12,750	12,750	0.00%
Contracted Services	73,950	0	0	0	0.00%
Material & Supplies	94,521	16,890	17,630	17,630	0.00%
Equipment	101,600	66,980	74,730	77,860	4.19%
Miscellaneous	0	50	0	0	0.00%
Total Exp/Transfers to Reserve	1,355,523	1,200,149	1,381,630	1,384,760	
Net Total	(1,186,333)	(1,151,936)	(1,381,630)	(1,384,760)	

Service Area: Facilities Management Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,265,750	1,291,040	1,316,710	1,343,020	1,369,820
Mileage/Parking	7,750	7,910	8,070	8,230	8,390
Conferences/Travel	2,000	2,040	2,080	2,120	2,160
Membership Fees	1,020	1,040	1,060	1,080	1,100
Training and Development	12,750	13,000	13,260	13,520	13,790
Material & Supplies	17,630	17,990	18,350	18,710	19,070
Equipment	77,860	79,420	81,010	82,630	84,280
Total Exp/Transfers to Reserve	1,384,760	1,412,440	1,440,540	1,469,310	1,498,610
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,384,760)	(1,412,440)	(1,440,540)	(1,469,310)	(1,498,610)

People and Culture

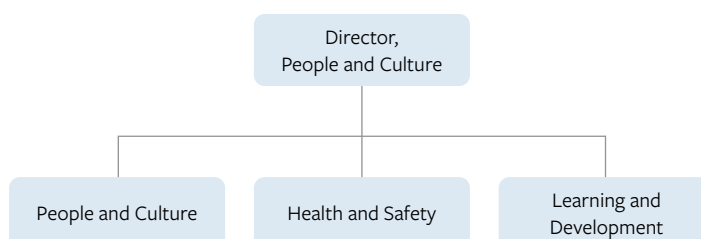
The People and Culture Department works in partnership with other program areas to create a high performing culture that supports our people to achieve the City's strategic and operational goals. The department assists in creating a safe, healthy and supportive work environment where staff are valued and respected, and are given the opportunity to achieve their potential through training and development.

Core Services

- Talent acquisition
- Strategic workforce planning
- Employee orientation and recognition
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Disability management
- Learning and development

Efficiencies – Implemented or Underway

- Implemented an online safety management tool to reduce paperwork, improve data accuracy, streamline reporting and investigation procedures, and provide accessible, customizable analytics.
- Implementing an online learning management system to provide a central platform for learning resources and user friendly scheduling and tracking of learning opportunities, and reporting on learning records.
- Due to the COVID-19 pandemic, transitioned to virtual recruitment procedures and records, eliminating paper files and reducing recruitment related expenses.
- Implemented online onboarding portal to streamline new employee access to key documents and forms.



People and Culture

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
One Time	25,000	25,000	0	0.00%
Total	25,000	25,000	0	0.00%
Expenditures/Transfers to Reserve				
Health, Safety and Rehabilitation	847,770	847,770	0	0.00%
People and Culture Administration	1,782,320	1,906,310	123,990	6.96%
Rehabilitation	43,130	43,130	0	0.00%
Union Leave	40,050	40,000	(50)	(0.12%)
Base Budget	2,713,270	2,837,210	123,940	4.57%
One Time	25,000	129,280	104,280	417.12%
Total	2,738,270	2,966,490	228,220	8.33%
Net Base Budget Change	(2,713,270)	(2,837,210)	123,940	4.57%

Business Unit Summary with Service Areas

Business Unit: 2110 - Health, Safety and Rehabilitation

Department: People and Culture **Budget Year:** 2022

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 Long-Term Disability (LTD) claims management, return to work/stay at work programs and attendance management.

Deliverables:

Deliverables are based on corporate strategic and operational priorities and may fluctuate from year to year.

- 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
- Support 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	402,916	601,219	726,310	726,310	0.00%
Mileage/Parking	2,618	2,371	3,100	3,100	0.00%
Conferences/Travel	0	195	2,500	2,500	0.00%
Membership Fees	500	1,068	960	960	0.00%
Training and Development	6,653	15,269	20,000	20,000	0.00%
Contracted Services	67,783	81,633	85,500	85,500	0.00%
Material & Supplies	4,734	8,008	9,400	9,400	0.00%
Total Expenditures/Transfers to Reserve	485,206	709,763	847,770	847,770	
Net Total	(485,206)	(709,763)	(847,770)	(847,770)	

Business Unit: 2110 - Health, Safety and Rehabilitation

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	726,310	740,840	755,620	770,740	786,180
Mileage/Parking	3,100	3,160	3,220	3,280	3,350
Conferences/Travel	2,500	2,550	2,600	2,650	2,700
Membership Fees	960	980	1,000	1,020	1,040
Training and Development	20,000	20,400	20,810	21,220	21,650
Contracted Services	85,500	87,210	88,960	90,740	92,560
Material & Supplies	9,400	9,590	9,780	9,970	10,170
Total Exp/Transfers to Reserve	847,770	864,730	881,990	899,620	917,650
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(847,770)	(864,730)	(881,990)	(899,620)	(917,650)

Business Unit Summary with Service Areas

Business Unit: 2100 - People and Culture Administration

Department: People and Culture **Budget Year:** 2022

Overview:

The role of the People and Culture 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.

People and Culture 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:

- Internal promotion provides employees with growth and development opportunities in support of employee engagement, workforce planning and business continuity.
- The department provides strategic recruitment and succession planning and support through analysis and consultation, collaborating with departmental leaders to ensure informed staffing decisions and minimize risk to business continuity.
- The department ensures continuous improvement of recruitment and selection processes by identifying opportunities and completing projects to improve applicant quality, process efficiency and candidate experience, as well as ensuring inclusivity through removal of barriers to employment in the hiring process.

Learning & Development:

- The department plans and facilitates learning programs to support corporate priorities including leadership capacity, diversity, and inclusion, 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 - People and Culture Administration

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Carry Forward	0	0	25,000	25,000	0.00%
Total Revenues/Funding Sources	0	0	25,000	25,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,296,286	1,380,524	1,419,310	1,647,590	16.08%
Mileage/Parking	9,173	9,933	13,000	13,000	0.00%
Conferences/Travel	2,149	0	8,000	8,000	0.00%
Membership Fees	2,065	2,620	4,000	4,000	0.00%
Training and Development	61,047	60,964	145,000	145,000	0.00%
Contracted Services	74,107	100,324	188,010	188,000	(0.01%)
Material & Supplies	15,986	17,816	30,000	30,000	0.00%
Miscellaneous	26	4,031	0	0	0.00%
Total Expenditures/Transfers to Reserve	1,460,839	1,576,212	1,807,320	2,035,590	
Net Total	(1,460,839)	(1,576,212)	(1,782,320)	(2,010,590)	

Business Unit: 2100 - People and Culture Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
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	1,647,590	1,574,230	1,605,690	1,637,790	1,670,560
Mileage/Parking	13,000	13,260	13,530	13,800	14,080
Conferences/Travel	8,000	8,160	8,320	8,490	8,660
Membership Fees	4,000	4,080	4,160	4,240	4,320
Training and Development	145,000	122,400	124,850	127,350	129,900
Contracted Services	188,000	191,760	195,590	199,500	203,490
Material & Supplies	30,000	30,600	31,210	31,830	32,460
Total Exp/Transfers to Reserve	2,035,590	1,944,490	1,983,350	2,023,000	2,063,470
% Increase		(4.48%)	2.00%	2.00%	2.00%
Net Total	(2,010,590)	(1,944,490)	(1,983,350)	(2,023,000)	(2,063,470)

Business Unit Summary with Service Areas

Business Unit: 2116 - Rehabilitation

Department: People and Culture **Budget Year:** 2022

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 health care providers 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	14,281	27,013	43,130	43,130	0.00%
Total Expenditures/Transfers to Reserve	14,281	27,013	43,130	43,130	
Net Total	(14,281)	(27,013)	(43,130)	(43,130)	

Business Unit: 2116 - Rehabilitation

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	43,130	43,990	44,870	45,770	46,690
Total Exp/Transfers to Reserve	43,130	43,990	44,870	45,770	46,690
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(43,130)	(43,990)	(44,870)	(45,770)	(46,690)

Business Unit Summary with Service Areas

Business Unit: 2120 - Union Leave

Department: People and Culture **Budget Year:** 2022

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 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	40,367	38,565	40,000	40,000	0.00%
Mileage/Parking	0	0	50	0	(100.00%)
Equipment	6	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	40,372	38,565	40,050	40,000	
Net Total	(40,372)	(38,565)	(40,050)	(40,000)	

Business Unit: 2120 - Union Leave

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	40,000	40,800	41,620	42,450	43,300
Total Exp/Transfers to Reserve	40,000	40,800	41,620	42,450	43,300
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(40,000)	(40,800)	(41,620)	(42,450)	(43,300)



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.

Efficiencies– Implemented or Underway

- Reduction in City's annual leasing cost budget by \$100,000 through repatriation of IT Services space.
- Planned for 2022 – Increase efficiency of resources through review of delegation authority for entering commercial leases in the normal course of business.

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Crystal Garden Retail Stores	217,780	303,100	85,320	39.18%
Property Management	535,090	635,000	99,910	18.67%
Wharf Street Property Management	495,810	663,620	167,810	33.85%
Base Budget	1,248,680	1,601,720	353,040	28.27%
One Time	0	0	0	0.00%
Total	1,248,680	1,601,720	353,040	28.27%
Expenditures/Transfers to Reserve				
Crystal Garden Retail Stores	112,910	110,310	(2,600)	(2.30%)
Property Management	985,980	973,100	(12,880)	(1.31%)
Wharf Street Property Management	495,810	663,620	167,810	33.85%
Base Budget	1,594,700	1,747,030	152,330	9.55%
One Time	171,870	0	(171,870)	(100.00%)
Total	1,766,570	1,747,030	(19,540)	(1.11%)
Net Base Budget Change	(346,020)	(145,310)	(200,710)	(58.01%)

Business Unit Summary with Service Areas

Business Unit: 2364 - 940 Caledonia**Department:** Real Estate**Budget Year:** 2022

Overview:

940 Caledonia is a project between the City, the Greater Victoria Coalition to End Homelessness, Our Place Society and BC Housing to provide temporary transitional shelter for 30 individuals for an 18-month period while more permanent housing options are being developed by BCH Housing. The transitional shelter consists of 30 individual tiny homes that were funded and built through community donations raised by the Coalition. Our Place Society is the operator of the site, managing day to day operations and coordination of services for the individuals housed at the site. Both BC Housing and City are contributing to the ongoing operating costs to support the site.

Deliverables:

To provide transitional shelter housing for 30 individuals for an 18-month period ending in September 2022

Business Unit Summary with Service Areas

Business Unit: 2364 - 940 Caledonia

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Contracted Services	0	255,593	171,870	0	(100.00%)
Total Expenditures/Transfers to Reserve	0	255,593	171,870	0	
Net Total	0	(255,593)	(171,870)	0	

Business Unit: 2364 - 940 Caledonia

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	0	0	0	0	0
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

Business Unit: 5975 - Crystal Garden Retail Stores

Department: Real Estate

Budget Year: 2022

Overview:

The Crystal Garden has five street level retail units on Douglas Street in the main Crystal Garden building that are managed by Strategic Real Estate Office.

Retail space at Crystal Garden was acquired by the City on April 1, 2015, as part of the ownership of the Crystal Garden.

Deliverables:

- Maximize tenant occupancy and work with city tenants to mitigate impacts of COVID-19
- Monitor Capital City Station Inter-Regional Transportation hub
- Monitor expenditures to budget and seek efficiencies where available
- Review cost allocations: Landlord, Tenant, Common Area Maintenance (CAM), etc.

Business Unit Summary with Service Areas

Business Unit: 5975 - Crystal Garden Retail Stores

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Lease/Rental Properties	206,318	316,661	217,780	303,100	39.18%
Total Revenues/Funding Sources	206,318	316,661	217,780	303,100	
Expenditures/Transfers to Reserve					
Contracted Services	34,258	34,652	37,210	37,210	0.00%
Material & Supplies	3,000	3,000	11,700	4,100	(64.96%)
Insurance	7,512	7,512	8,830	8,830	0.00%
Miscellaneous	162	162	170	170	0.00%
Repairs and Maintenance	57,707	67,599	55,000	60,000	9.09%
Recovery	(4,625)	(947)	0	0	0.00%
Total Expenditures/Transfers to Reserve	98,014	111,977	112,910	110,310	
Net Total	108,304	204,683	104,870	192,790	

Business Unit: 5975 - Crystal Garden Retail Stores

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Lease/Rental Properties	303,100	338,810	373,060	380,530	388,140
Total Rev/Funding Sources	303,100	338,810	373,060	380,530	388,140
% Increase		11.78%	10.11%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Contracted Services	37,210	37,950	38,710	39,490	40,290
Material & Supplies	4,100	4,220	4,300	4,390	4,480
Insurance	8,830	9,010	9,190	9,370	9,560
Miscellaneous	170	170	170	170	170
Repairs and Maintenance	60,000	61,200	62,420	63,680	64,950
Total Exp/Transfers to Reserve	110,310	112,550	114,790	117,100	119,450
% Increase		2.03%	1.99%	2.01%	2.01%
Net Total	192,790	226,260	258,270	263,430	268,690

Business Unit Summary with Service Areas

Business Unit: 2360 - Property Management

Department: Real Estate **Budget Year:** 2022

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 (Caledonia, Burnside, and Pandora affordable housing projects, Fire Hall #1, Harbour Pathway)
- Work with city tenants to mitigate impacts of COVID-19 on city revenue portfolio
- 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Lease/Rental Properties	629,756	858,305	535,090	635,000	18.67%
Total Revenues/Funding Sources	629,756	858,305	535,090	635,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	678,172	613,760	768,210	780,170	1.56%
Mileage/Parking	2,280	2,723	3,700	3,700	0.00%
Conferences/Travel	0	0	3,230	3,230	0.00%
Membership Fees	380	380	1,500	1,500	0.00%
Training and Development	4,921	750	4,000	4,000	0.00%
Contracted Services	47,628	43,196	55,000	55,000	0.00%
Material & Supplies	18,213	14,893	14,580	19,500	33.74%
Equipment	899	3,219	260	1,000	284.62%
Miscellaneous	0	375	500	0	(100.00%)
Lease/Rental	145,950	85,226	100,000	70,000	(30.00%)
Repairs and Maintenance	14,275	16,137	50,000	50,000	0.00%
Recovery	(54,127)	(31,365)	(15,000)	(15,000)	0.00%
Total Expenditures/Transfers to Reserve	858,591	749,294	985,980	973,100	
Net Total	(228,835)	109,010	(450,890)	(338,100)	

Business Unit: 2360 - Property Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Lease/Rental Properties	635,000	704,000	718,080	732,440	747,090
Total Rev/Funding Sources	635,000	704,000	718,080	732,440	747,090
% Increase		10.87%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	780,170	795,380	811,210	827,480	844,030
Mileage/Parking	3,700	3,770	3,850	3,930	4,010
Conferences/Travel	3,230	3,290	3,360	3,430	3,500
Membership Fees	1,500	1,530	1,560	1,590	1,620
Training and Development	4,000	4,080	4,160	4,240	4,320
Contracted Services	55,000	56,100	57,220	58,360	59,530
Material & Supplies	19,500	19,960	20,350	20,760	21,170
Equipment	1,000	1,020	1,040	1,060	1,080
Lease/Rental	70,000	70,000	73,400	76,870	80,410
Repairs and Maintenance	50,000	51,000	52,020	53,060	54,120
Recovery	(15,000)	(15,300)	(15,610)	(15,920)	(16,240)
Total Exp/Transfers to Reserve	973,100	990,830	1,012,560	1,034,860	1,057,550
% Increase		1.82%	2.19%	2.20%	2.19%
Net Total	(338,100)	(286,830)	(294,480)	(302,420)	(310,460)

Business Unit Summary with Service Areas

Business Unit: 2362 - Wharf Street Property Management

Department: Real Estate **Budget Year:** 2022

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 and work with city tenants to mitigate impacts of COVID-19
- 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Lease/Rental Properties	399,743	775,860	495,810	663,620	33.85%
Total Revenues/Funding Sources	399,743	775,860	495,810	663,620	
Expenditures/Transfers to Reserve					
Contracted Services	49,446	55,423	77,510	77,510	0.00%
Material & Supplies	24,059	23,382	36,640	31,870	(13.02%)
Insurance	16,922	16,881	20,160	20,160	0.00%
Miscellaneous	540	540	540	540	0.00%
Repairs and Maintenance	57,793	57,241	78,330	78,330	0.00%
Buildings & Infrastructure	250,983	622,393	282,630	455,210	61.06%
Total Expenditures/Transfers to Reserve	399,743	775,860	495,810	663,620	
Net Total	0	0	0	0	

Business Unit: 2362 - Wharf Street Property Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Lease/Rental Properties	663,620	742,750	763,050	778,310	793,870
Total Rev/Funding Sources	663,620	742,750	763,050	778,310	793,870
% Increase		11.92%	2.73%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Contracted Services	77,510	79,060	80,650	82,260	83,910
Material & Supplies	31,870	32,910	33,670	34,300	34,950
Insurance	20,160	20,570	20,980	21,400	21,830
Miscellaneous	540	550	560	570	580
Repairs and Maintenance	78,330	79,900	81,490	83,120	84,780
Buildings & Infrastructure	455,210	529,760	545,700	556,660	567,820
Total Exp/Transfers to Reserve	663,620	742,750	763,050	778,310	793,870
% Increase		11.92%	2.73%	2.00%	2.00%
Net Total	0	0	0	0	0

Sustainable Planning and Community Development

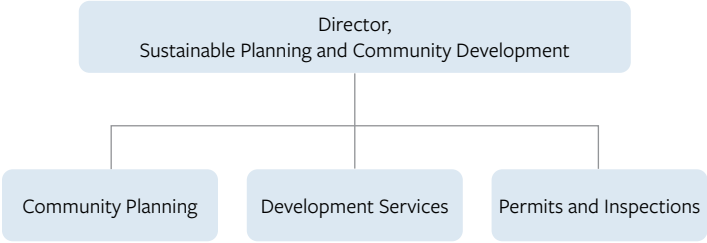
The Sustainable Planning and Community Development Department is key to supporting quality development and the economic health of the city. The department is committed to balancing economic prosperity with social development and environmental sustainability to address Victoria's future. It has a broad range of policy, regulatory and program responsibilities including land use planning, housing, urban design, heritage, social planning, demographic and other information services as well as development application review and processing and permitting and inspection services. The department also supports several Council committees including the Advisory Design Panel, Heritage Advisory Panel and the Renters Advisory Committee, and provides administrative support to the Board of Variance.

Core Services

- **Community Planning:**
 - City-wide and local area planning
 - Current policy and regulatory initiatives
 - Heritage policy and programs
 - Housing policy and administration of the Housing Reserve Fund
 - Urban design and public realm planning
 - Climate action planning
 - Social planning
 - Tenant assistance including staff liaison to Renters Advisory Committee
- **Development Services:**
 - Rezoning, development, heritage alteration and variance permits, and heritage designation and tax incentive program applications
 - Delegated permits including coordinating the garden suite program
 - Routine and proactive regulatory improvements
 - Advisory Design Panel, Heritage Advisory Panel, Renters Advisory Committee and Board of Variance administration and support
 - Community Association Land Use Committee (CALUC) process support
- **Permits and Inspections:**
 - Regulation and inspection of construction to ensure compliance with construction standards such as the BC Building Code, BC Plumbing Code and Canadian Electrical Code
 - Processing, administration and related inspections for building, plumbing, electrical, sign, and liquor licence permit applications

Efficiencies – Implemented or Underway

- Continued ongoing efforts to streamline development and building permit application processes and realize timeline efficiencies.
 - Changed all application submission requirements from paper to electric.
 - Adopted virtual technologies in response to COVID, which made aspects of the advisory committee and community engagement processes associated with development applications more efficient and inclusive.
 - Batched changes to minor delegated development permit applications to streamline the process for applicants and reduce plan registration requirements with the Land Title and Survey Authority.
 - Advanced options to support the rapid deployment of affordable housing through zoning changes and delegated authority, to facilitate the approval of affordable housing projects.
 - Launched eApply for Plumbing Permits and continued support in the development of an eApply system for Building Permits.
- Combined contracts for economic analysis to support multiple housing initiatives.
- Combined consultation events for multiple projects, i.e., local area planning and place-making toolkit.
- Transitioned Permits and Inspections to a single phone number with prioritized staff resource for answering customer inquiries.
- Commenced update to Building Permit application checklists to support improved applicant submissions and departmental review needs, and updated website information.



Sustainable Planning and Community Development

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Development Services	535,700	535,700	0	0.00%
Permits and Inspections	2,785,000	3,331,570	546,570	19.63%
Base Budget	3,320,700	3,867,270	546,570	16.46%
One Time	994,300	862,330	(131,970)	(13.27%)
Total	4,315,000	4,729,600	414,600	9.61%
Expenditures/Transfers to Reserve				
Community Planning	1,329,150	1,333,050	3,900	0.29%
Development Services	2,567,150	2,805,080	237,930	9.27%
Housing	513,490	599,590	86,100	16.77%
Permits and Inspections	1,736,190	1,776,470	40,280	2.32%
Base Budget	6,145,980	6,514,190	368,210	5.99%
One Time	1,112,470	1,112,330	(140)	(0.01%)
Total	7,258,450	7,626,520	368,070	5.07%
Net Base Budget Change	(2,825,280)	(2,646,920)	(178,360)	(6.31%)

Business Unit Summary with Service Areas

Business Unit: 3550 - Community Planning

Department: Sustainable Planning and Community Development **Budget Year:** 2022

Overview:

Community Planning works to proactively respond to long range planning challenges and opportunities, contributing to regional growth and prosperity. It provides direction for decision making through the Official Community Plan (OCP), local area plans including the Downtown Core Area Plan and neighbourhood plans, the Victoria Housing Strategy, the Heritage Program, the Downtown Public Realm Plan, and through other future-oriented policies.

Staff in this area provide professional analysis, advice and recommendations related to planning, urban design, heritage and housing, and work collaboratively with communities, businesses, government agencies and other stakeholders to further the City's planning initiatives. Through these 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 affordable housing and social planning; provides staff support to the Renters' Advisory Committee; supports implementation of the Climate Leadership Plan; supports development application processes by providing advice on tenant assistance, inclusionary housing and urban design; and provides urban design advice and guidance on City infrastructure projects.

The Community Planning budget is largely comprised of staff salaries and therefore, the deliverables noted below are specific to core service delivery and ongoing operations as described above.

Deliverables:

- Provide urban design advice on development applications and design of City capital projects
- Develop and implement social policies, strategies and programs to improve community health and well-being
- Continue implementing Development Outcomes Monitoring and Evaluation (DOME) project to track, monitor and provide data to inform policy recommendations
- Prepare annual data collection to monitor and track implementation including OCP Annual Review
- Evaluate Step Code implementation and recommend next steps
- Monitor implementation of EV Ready bylaw requirements
- Release a Request for Expression of Interest for MaRRS pilot project (energy and seismic upgrade incentive for rental buildings).
- Initiate commercial building retrofit program
- Plan and conduct public engagement to support planning projects that may include open houses, forums, ideas fairs, workshops, charrettes, including virtual methods such as web-based surveys
- Undertake ongoing website updates for planning initiatives as needed

Business Unit Summary with Service Areas

Business Unit: 3550 - Community Planning

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	50,000	25,000	37,500	50,000	33.33%
Transfer from Climate Action Reserve	59,012	0	21,200	60,040	183.21%
Total Revenues/Funding Sources	109,012	25,000	58,700	110,040	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,117,036	1,228,070	1,328,060	1,378,230	3.78%
Mileage/Parking	3	0	2,000	2,000	0.00%
Conferences/Travel	7,649	1,154	18,000	18,000	0.00%
Membership Fees	5,623	6,169	6,640	9,040	36.14%
Training and Development	1,866	2,141	5,000	6,500	30.00%
Contracted Services	4,140	12,748	20,660	20,660	0.00%
Material & Supplies	6,282	5,393	8,660	8,660	0.00%
Total Expenditures/Transfers to Reserve	1,142,597	1,255,676	1,389,020	1,443,090	
Net Total	(1,033,586)	(1,230,676)	(1,330,320)	(1,333,050)	

Business Unit: 3550 - Community Planning

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Grants	50,000	50,000	0	0	0
Transfer from Climate Action Reserve	60,040	60,040	0	0	0
Total Rev/Funding Sources	110,040	110,040	0	0	0
% Increase		0.00%	(100.00%)	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,378,230	1,403,620	1,319,360	1,345,780	1,372,690
Mileage/Parking	2,000	2,040	2,080	2,120	2,160
Conferences/Travel	18,000	18,360	18,730	19,100	19,480
Membership Fees	9,040	9,220	9,400	9,590	9,780
Training and Development	6,500	6,630	6,760	6,900	7,040
Contracted Services	20,660	21,070	21,490	21,920	22,360
Material & Supplies	8,660	8,840	9,020	9,200	9,380
Total Exp/Transfers to Reserve	1,443,090	1,469,780	1,386,840	1,414,610	1,442,890
% Increase		1.85%	(5.64%)	2.00%	2.00%
Net Total	(1,333,050)	(1,359,740)	(1,386,840)	(1,414,610)	(1,442,890)

Business Unit Summary with Service Areas

Business Unit: 3500 - Development Services

Department: Sustainable Planning and Community Development **Budget Year:** 2022

Overview:

The Development Services Division manages development and land use change in the City, primarily through the development application process. To accomplish this, staff work with policy, regulations, permits, and legal agreements, including the Official Community Plan (OCP), neighbourhood plans and zoning bylaws. The Division processes OCP amendments, rezoning applications, development permits, development variance permits, heritage alteration permits, temporary use permits, land use contracts, master development agreement amendments, and housing agreements. This staff team also processes a range of delegated applications such as garden suites and minor changes to approved development permits to ensure consistency with Council approved design guidelines and regulations. The development application processes follow provincial legislation as well as City policy and bylaws, and involve Council, various City departments, the public, as well as outside agencies. Staff monitor and adjust these processes on an ongoing basis to ensure that they remain efficient and effective.

Application reviews require careful coordination with City staff and consideration of a broad range of subjects such as housing objectives, urban design, heritage, public amenities, sustainability goals, site servicing (sewer, water, and transportation), landscaping, tree protection, and building and fire code compliance. The division is future-oriented, considering the needs of tomorrow as well as those of today.

Throughout the development application process, staff provide applicants with professional advice and information to help ensure that land use and development aligns with approved regulations, plans and policies. When proposals have been completed, staff conduct final inspections to ensure compliance with approved plans and legal obligations. Staff also respond to inquiries from the public regarding development, assist other departments on matters such as heritage and urban design, and contribute expertise on a variety of initiatives that have land use and other regulatory implications.

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 and provides administrative support to the BOV; provides professional and administrative staff support to Council’s advisory committees involved in planning, housing and design and heritage processes; supports the City’s CALUC process; leads the City’s interdisciplinary Technical Review Group (TRG); and completes zoning reviews for Permits & Inspections and Business Licencing.

Business Unit Summary with Service Areas

Deliverables:

- Provide property information, including zoning, development permit area, heritage status, approved use and current application, as requested
- Meet the application turn-around timelines for 75% of the rezoning applications that are complete and accurate upon submission, noting that this may be reduced if the volume or complexity of applications received exceeds the average or if more priority applications than usual are received:
 - o Within four weeks, review and compile comments from the TRG and provide to the applicant. These comments will be “first-time-right” with no “late-hits”
 - o 8 to 12 weeks after TRG Comments are provided to the applicant, if no application revisions are required as a result of the TRG Comments, a report will be presented to a Committee of Council (COTW) or Council Advisory Committee
 - o 12 to 16 weeks after receiving a revised proposal, if application revisions are required as a result of the TRG Comments that do 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 the following meetings:
 - o Board of Variance (approx. 22/ year)
 - o Advisory Design Panel (approx. 12/ year)
 - o Heritage Advisory Panel (approx. 12/ year)
 - o 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Rezoning Applications	877,987	673,239	534,500	534,500	0.00%
Plan Search Fees	1,300	1,500	1,200	1,200	0.00%
Cost-sharing	18,598	21,268	0	0	0.00%
Total Revenues/Funding Sources	897,885	696,007	535,700	535,700	
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,342,917	2,273,339	2,452,100	2,699,530	10.09%
Mileage/Parking	1,259	1,764	2,000	2,000	0.00%
Conferences/Travel	139	173	22,500	22,500	0.00%
Membership Fees	5,019	4,356	6,550	6,550	0.00%
Training and Development	2,113	2,423	6,470	6,470	0.00%
Contracted Services	8,885	9	40,050	40,050	0.00%
Material & Supplies	9,840	16,080	17,480	17,480	0.00%
Insurance	3,679	8,245	9,500	0	(100.00%)
Miscellaneous Grants	4,500	13,750	7,500	7,500	0.00%
Miscellaneous	797	2,494	3,000	3,000	0.00%
Transfer To Reserve	3,041,256	4,220,845	0	0	0.00%
Total Expenditures/Transfers to Reserve	5,420,404	6,543,478	2,567,150	2,805,080	
Net Total	(4,522,518)	(5,847,471)	(2,031,450)	(2,269,380)	

Business Unit: 3500 - Development Services

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Rezoning Applications	534,500	539,040	543,670	548,390	553,210
Plan Search Fees	1,200	1,200	1,200	1,200	1,200
Total Rev/Funding Sources	535,700	540,240	544,870	549,590	554,410
% Increase		0.85%	0.86%	0.87%	0.88%
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,699,530	2,753,610	2,808,530	2,864,750	2,922,070
Mileage/Parking	2,000	2,040	2,080	2,120	2,160
Conferences/Travel	22,500	22,950	23,410	23,880	24,360
Membership Fees	6,550	6,680	6,810	6,940	7,080
Training and Development	6,470	6,600	6,730	6,860	7,000
Contracted Services	40,050	40,850	41,670	42,500	43,350
Material & Supplies	17,480	17,830	18,180	18,540	18,910
Miscellaneous Grants	7,500	7,500	7,500	7,500	7,500
Miscellaneous	3,000	3,060	3,120	3,180	3,240
Total Exp/Transfers to Reserve	2,805,080	2,861,120	2,918,030	2,976,270	3,035,670
% Increase		2.00%	1.99%	2.00%	2.00%
Net Total	(2,269,380)	(2,320,880)	(2,373,160)	(2,426,680)	(2,481,260)

Business Unit Summary with Service Areas

Business Unit: 3560 - Downtown Core Area Plan

Department: Sustainable Planning and Community Development **Budget Year:** 2022

Overview:

The Downtown Core Area Plan (DCAP) will guide development in the Downtown core 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 to 15,000 new residents in the core area, and approximately 1 million square metres of new development, over the next 30 years.

As part of ongoing implementation of DCAP, a new Zoning Bylaw 2018 was adopted for the Central Business District and Old Town. Zoning updates in other districts are envisioned to continue to implement the Plan.

The City's Strategic Plan 2019-2022 includes an action under Strategic Action 4 - Prosperity and Economic Inclusion, to explore land use and business licence regulations to limit predatory lending and payday loans. The land use regulation aspect of this action will be considered as part of ongoing zoning updates and improvements in the Downtown Core Area.

This business unit funds professional and technical services over and above staff time needed to support implementation of the DCAP to deliver projects effectively, including engagement-related costs; commissioning economic analyses or other technical studies, consultant expertise and other costs where external support is needed.

Deliverables:

- Updated regulations to limit predatory lending and payday loans

Business Unit Summary with Service Areas

Business Unit: 3560 - Downtown Core Area Plan

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Carry Forward	126	122,390	291,950	257,660	(11.75%)
Total Revenues/Funding Sources	126	122,390	291,950	257,660	
Expenditures/Transfers to Reserve					
Contracted Services	0	151,236	408,950	257,660	(36.99%)
Material & Supplies	126	50	0	0	0.00%
Transfer to Carry Forward	0	88,104	0	0	0.00%
Total Expenditures/Transfers to Reserve	126	239,390	408,950	257,660	
Net Total	0	(117,000)	(117,000)	0	

Business Unit: 3560 - Downtown Core Area Plan

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Carry Forward	257,660	0	0	0	0
Total Rev/Funding Sources	257,660	0	0	0	0
% Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Contracted Services	257,660	0	0	0	0
Total Exp/Transfers to Reserve	257,660	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 - Housing

Department: Sustainable Planning and Community Development **Budget Year:** 2022

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 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.

While funding for dedicated housing staff is included in this budget, to support Council priorities around housing, a number of the Victoria Housing Strategy actions are resourced by staff included under Community Planning's core budget. The Housing budget additionally covers costs over and above staff time needed to deliver projects effectively, including engagement-related costs, commissioning economic analyses or other studies, consultant expertise and other costs where external support is needed.

Deliverables:

- Identify incentives to encourage new purpose-built rental housing including below-market units, consider application of Residential Rental Tenure Zoning and update the City's rental replacement policy
- Update the Inclusionary Housing Policy fixed rates to reflect current market conditions
- Following completion of the 'missing middle' initiative, consider other infill options including expanded opportunities for secondary suites and garden suites
- Support development application processes through negotiations for alignment with City housing policy, including affordability and tenure; review and negotiate tenant assistance plans
- Process Victoria Housing Reserve Fund applications for Council consideration
- Manage and implement the City's Rental Properties Standards of Maintenance Bylaw
- Prepare annual data collection to monitor and track implementation including Housing Strategy Annual Review

Business Unit Summary with Service Areas

Business Unit: 3561 - Housing

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Carry Forward	68,133	33,865	248,740	190,770	(23.31%)
Total Revenues/Funding Sources	68,133	33,865	248,740	190,770	
Expenditures/Transfers to Reserve					
Salaries and Benefits	255,262	368,074	498,490	584,590	17.27%
Contracted Services	54,948	33,745	248,740	440,770	77.20%
Material & Supplies	313	120	15,000	15,000	0.00%
Total Expenditures/Transfers to Reserve	310,523	401,939	762,230	1,040,360	
Net Total	(242,390)	(368,074)	(513,490)	(849,590)	

Business Unit: 3561 - Housing

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Carry Forward	190,770	0	0	0	0
Total Rev/Funding Sources	190,770	0	0	0	0
% Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	584,590	596,300	608,180	620,360	632,770
Contracted Services	440,770	0	0	0	0
Material & Supplies	15,000	15,300	15,610	15,920	16,240
Total Exp/Transfers to Reserve	1,040,360	611,600	623,790	636,280	649,010
% Increase		(41.21%)	2.00%	2.00%	2.00%
Net Total	(849,590)	(611,600)	(623,790)	(636,280)	(649,010)

Business Unit Summary with Service Areas

Business Unit: 3555 - Official Community Plan Implementation

Department: Sustainable Planning and Community Development **Budget Year:** 2022

Overview:

Official Community Plan Implementation relates to costs to assist with the implementation of various initiatives directed by the Official Community Plan (OCP).

The OCP was approved in 2012 and outlines a vision for how the community will grow and change over 30 years. It includes high level policies to achieve the vision and was developed with significant community involvement. As a means of implementing the OCP, new local area plans focused on areas where future growth is directed will be developed throughout the city's neighbourhoods over the next few years. These local area plans will assist with implementing the OCP by providing more detailed policy and guidance at the local level and providing additional opportunities for resident input into policy definition.

Some OCP implementation projects have been identified under core budget 3550 in circumstances where initiatives only require staff time to complete (for example, the OCP Annual Review). However, this budget covers additional costs over and above staff time needed to deliver projects effectively including engagement-related costs, commissioning economic analyses or other technical studies, consultant expertise and other costs where external support is needed.

Deliverables:

- Commencement of phase 2 village and corridor planning for Stadacona Village, Jubilee Village, Oak Bay Avenue Village, Hillside Town Centre and associated transportation corridors, resulting in updated local area plans
- Completion of Victoria Housing Strategy actions during each phase of local area planning to increase housing supply, including exploring pre-zoning opportunities and identifying opportunities for affordable housing in all local area plans

Business Unit Summary with Service Areas

Business Unit: 3555 - Official Community Plan Implementation

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Carry Forward	141,052	91,041	394,910	303,860	(23.06%)
Total Revenues/Funding Sources	141,052	91,041	394,910	303,860	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,145	2,317	0	0	0.00%
Contracted Services	118,777	84,303	299,910	208,860	(30.36%)
Material & Supplies	15,811	4,421	0	0	0.00%
Equipment	319	0	0	0	0.00%
Miscellaneous Grants	5,000	0	95,000	95,000	0.00%
Total Expenditures/Transfers to Reserve	141,052	91,041	394,910	303,860	
Net Total	0	0	0	0	

Business Unit: 3555 - Official Community Plan Implementation

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Carry Forward	303,860	0	0	0	0
Total Rev/Funding Sources	303,860	0	0	0	0
% Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Contracted Services	208,860	0	0	0	0
Miscellaneous Grants	95,000	0	0	0	0
Total Exp/Transfers to Reserve	303,860	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

Service Area: Permits and Inspections

Department: Sustainable Planning and Community Development **Budget Year:** 2022

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. This support allows for an efficient process, and for the inspection staff to focus on their areas of expertise and responsibilities, as they pertain to the BC Building Code.

Deliverables:

- 85% goal to meet review timelines
- 75% of all plumbing permits issued within two 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 two business days, upon request
- Respond to inquiries within two business days
- Permit Service Representative available at the Development Centre Monday to Friday, 8:00am to 4:30pm
- Facilitate staff review, public notification and reporting to Council for liquor licence referrals from the Provincial Liquor and Cannabis Regulation Branch

Business Unit Summary with Service Areas

Service Area: Permits and Inspections

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Building Permits	4,563,463	5,547,885	2,100,000	2,646,570	26.03%
Electrical Permits	698,173	768,223	450,000	450,000	0.00%
Plumbing Permits	266,015	482,518	220,000	220,000	0.00%
Plan Search Fees	13,352	16,475	15,000	15,000	0.00%
Total Rev/Funding Sources	5,541,003	6,815,101	2,785,000	3,331,570	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,398,847	1,615,853	1,608,990	1,646,320	2.32%
Mileage/Parking	1,281	1,512	2,000	2,000	0.00%
Conferences/Travel	1,383	0	10,000	10,000	0.00%
Membership Fees	8,272	8,237	9,600	9,600	0.00%
Training and Development	13,935	10,760	15,200	15,200	0.00%
Material & Supplies	35,315	12,607	33,500	33,500	0.00%
Equipment	49,803	51,744	51,900	54,850	5.68%
Credit Card Discount Fees	11,015	18,258	5,000	5,000	0.00%
Total Exp/Transfers to Reserve	1,519,851	1,718,970	1,736,190	1,776,470	
Net Total	4,021,152	5,096,131	1,048,810	1,555,100	

Service Area: Permits and Inspections

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Building Permits	2,646,570	2,657,500	2,668,650	2,680,020	2,691,620
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	15,000	15,000	15,000	15,000	0
Total Rev/Funding Sources	3,331,570	3,342,500	3,353,650	3,365,020	3,361,620
% Increase		0.33%	0.33%	0.34%	(0.10%)
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,646,320	1,679,280	1,712,800	1,747,070	1,782,030
Mileage/Parking	2,000	2,040	2,080	2,120	2,160
Conferences/Travel	10,000	10,200	10,400	10,610	10,820
Membership Fees	9,600	9,790	9,990	10,190	10,390
Training and Development	15,200	15,500	15,810	16,130	16,450
Material & Supplies	33,500	34,170	34,850	35,540	36,250
Equipment	54,850	55,950	57,070	58,210	59,370
Credit Card Discount Fees	5,000	5,100	5,200	5,300	5,410
Total Exp/Transfers to Reserve	1,776,470	1,812,030	1,848,200	1,885,170	1,922,880
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	1,555,100	1,530,470	1,505,450	1,479,850	1,438,740

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 six divisions: Operations Division, Fire Prevention Division, Mechanical Division, Emergency Management Division, Training Division, and the Administration Division.

Core Services

- **Operations:** Provides 24-hour emergency response to citizens in support of emergency and non-emergency incidents, including specialty technical rescue, confined space rescue, Victoria harbour response and on duty fire investigations services.
- **Fire Prevention:** Conducts fire inspections, delivers public fire and life safety education, and provides fire cause determination and investigation response.
- **Mechanical:** Provides professional cost effective and efficient emergency and non-emergency maintenance of all specialized fire apparatus, specialty equipment, including SCBA (Self Contained Breathing Apparatus), marine vessels, and support fleet. Regional fleet maintenance facility. Delivery of specialized training relating to vehicle operations, equipment, 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.
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department. Coordination of interdepartmental training with regional response partners.
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals.
- **Emergency Management:** Responsible for planning, preparation and mitigation strategies related to the identified hazards, vulnerabilities, and risks within the City of Victoria. This includes internal and external preparedness training, Emergency Operations Centre operations and training and the coordination and provision of Emergency Support Services in post-disaster or post-incident events.

Efficiencies – Implemented or Underway

- Introduction of 5 EVs (Electric Vehicles) for the Fire Prevention Division and supporting charging infrastructure
- Delivery of education through online platforms

Carbon Allocation

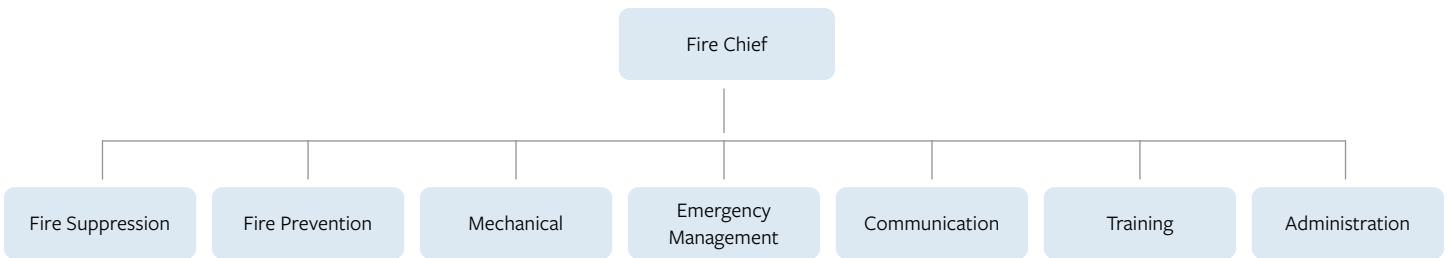
In 2019, GHG emissions from the Fire Department accounted for approximately 5% of the City's total corporate emissions.

2019 Actual GHG
Emissions = 213 tCO₂e

2020 Actual GHG
Emissions = 224 tCO₂e

A departmental GHG emissions budget has been established for 2022 based on the emissions reduction pathway outlined in the City's Corporate Energy and Emissions Management Plan.

2022 Carbon Budget = 203 tCO₂e



	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Fire - Fleet	10,000	10,000	0	0.00%
Fire - Staff Development	8,500	0	(8,500)	(100.00%)
Fire - Technical High Angle Rope Rescue Program	25,000	6,000	(19,000)	(76.00%)
Fire Prevention	30,500	30,500	0	0.00%
Base Budget	74,000	46,500	(27,500)	(37.16%)
One Time	60,120	0	(60,120)	(100.00%)
Total	134,120	46,500	(87,620)	(65.33%)
Expenditures/Transfers to Reserve				
Communication Equipment & Maintenance	684,190	608,500	(75,690)	(11.06%)
Emergency Management	503,630	554,630	51,000	10.13%
Fire - Administration	937,580	941,940	4,360	0.47%
Fire - Critical Incident Stress Management	6,000	6,000	0	0.00%
Fire - First Responder Program	18,750	18,750	0	0.00%
Fire - Fleet	491,510	516,730	25,220	5.13%
Fire - Marine Operations	31,100	32,100	1,000	3.22%
Fire - Staff Development	332,830	332,840	10	0.00%
Fire - Steamer	8,600	8,600	0	0.00%
Fire - Technical High Angle Rope Rescue Program	25,000	6,000	(19,000)	(76.00%)
Fire Prevention	1,158,790	1,158,850	60	0.01%
Fire Stations	15,250	15,250	0	0.00%
Operations	14,380,020	14,385,540	5,520	0.04%
Remotely Piloted Aerial Systems (RPAS)	9,000	9,000	0	0.00%
TeleStaff Scheduling Management	16,250	16,250	0	0.00%
Base Budget	18,618,500	18,610,980	(7,520)	(0.04%)
One Time	60,120	26,000	(34,120)	(56.75%)
Total	18,678,620	18,636,980	(41,640)	(0.22%)
Net Base Budget Change	(18,544,500)	(18,564,480)	19,980	0.11%

Business Unit Summary with Service Areas

Business Unit: 2810 - Communication Equipment & Maintenance

Department: Fire **Budget Year:** 2022

Overview:

Contracted service through Surrey Fire Regional Dispatch for the provision of 24-hour fire dispatch for City of Victoria Fire Department emergency and non-emergency incidents. CREST Levy for emergency radio communication services, equipment, and infrastructure.

Deliverables:

- Approximately 8,680 requests for service resulting in approximately 7,900 responses (2021)

Business Unit Summary with Service Areas

Business Unit: 2810 - Communication Equipment & Maintenance

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	605,621	487,800	471,670	0	(100.00%)
Contracted Services	215,978	171,614	201,500	600,000	197.77%
Material & Supplies	4,316	14,801	2,520	0	(100.00%)
Equipment	0	0	1,000	12,000	1100.00%
Miscellaneous	0	689	0	15,000	100.00%
Repairs and Maintenance	0	2,603	7,500	7,500	0.00%
Total Expenditures/Transfers to Reserve	825,915	677,508	684,190	634,500	
Net Total	(825,915)	(677,508)	(684,190)	(634,500)	

Business Unit: 2810 - Communication Equipment & Maintenance

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	600,000	618,000	636,540	655,640	675,310
Equipment	12,000	1,020	1,040	1,060	1,080
Miscellaneous	15,000	0	0	0	0
Repairs and Maintenance	7,500	7,650	7,800	7,960	8,120
Total Exp/Transfers to Reserve	634,500	626,670	645,380	664,660	684,510
% Increase		(1.23%)	2.99%	2.99%	2.99%
Net Total	(634,500)	(626,670)	(645,380)	(664,660)	(684,510)

Business Unit Summary with Service Areas

Service Area: Emergency Management

Department: Fire **Budget Year:** 2022

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 (LGEPA), 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Administration	2,063	0	0	0	0.00%
Miscellaneous Fees	0	175	0	0	0.00%
Cost-sharing	60,000	9,762	0	0	0.00%
Grants	44,137	67,059	2,120	0	(100.00%)
WO Grants	59,734	17,976	0	0	0.00%
Carry Forward	0	0	58,000	0	(100.00%)
Total Rev/Funding Sources	165,934	94,973	60,120	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	353,978	335,067	364,200	364,200	0.00%
Mileage/Parking	13	0	330	330	0.00%
Conferences/Travel	364	353	7,000	7,000	0.00%
Membership Fees	1,046	1,004	1,200	1,200	0.00%
Training and Development	12,681	4,426	40,500	40,500	0.00%
Contracted Services	148,409	64,716	64,600	54,600	(15.48%)
Material & Supplies	94,560	26,052	36,900	39,900	8.13%
Equipment	7,433	22,192	23,320	21,200	(9.09%)
Facility Rental	0	390	1,000	1,000	0.00%
Miscellaneous	20	5,619	7,000	7,000	0.00%
Repairs and Maintenance	1,260	796	9,000	9,000	0.00%
Recovery	(13,206)	0	0	0	0.00%
Recognition	4,250	75	6,000	6,000	0.00%
Licence Fees	2,035	2,000	2,700	2,700	0.00%
Total Exp/Transfers to Reserve	612,842	462,689	563,750	554,630	
Net Total	(446,908)	(367,716)	(503,630)	(554,630)	

Business Unit Summary with Service Areas

Service Area: Emergency Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	364,200	371,500	378,910	386,490	394,230
Mileage/Parking	330	340	350	360	370
Conferences/Travel	7,000	7,140	7,280	7,430	7,580
Membership Fees	1,200	1,220	1,240	1,260	1,290
Training and Development	40,500	41,310	42,140	42,980	43,840
Contracted Services	54,600	55,690	56,800	57,930	59,090
Material & Supplies	39,900	40,690	41,500	42,320	43,170
Equipment	21,200	21,620	22,050	22,490	22,940
Facility Rental	1,000	1,020	1,040	1,060	1,080
Miscellaneous	7,000	7,040	7,080	7,120	7,160
Repairs and Maintenance	9,000	9,180	9,360	9,550	9,740
Recognition	6,000	6,120	6,240	6,360	6,490
Licence Fees	2,700	2,750	2,810	2,870	2,930
Total Exp/Transfers to Reserve	554,630	565,620	576,800	588,220	599,910
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(554,630)	(565,620)	(576,800)	(588,220)	(599,910)

Business Unit Summary with Service Areas

Business Unit: 2800 - Fire - Administration

Department: Fire **Budget Year:** 2022

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 120-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 120-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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	858,566	834,560	867,080	871,380	0.50%
Mileage/Parking	113	0	500	500	0.00%
Clothing/Boot/Cleaning Allowance	886	510	1,320	1,320	0.00%
Conferences/Travel	8,388	0	12,500	12,500	0.00%
Membership Fees	3,739	3,704	3,900	3,900	0.00%
Training and Development	4,920	600	5,500	5,500	0.00%
Material & Supplies	17,304	15,311	23,530	23,590	0.25%
Equipment	732	75	1,000	1,000	0.00%
Miscellaneous	5,047	1,835	7,500	7,500	0.00%
Recovery	(8,286)	(250)	0	0	0.00%
Communications	316	14	750	750	0.00%
Recognition	6,178	2,775	6,000	6,000	0.00%
Succession Planning	6,884	5,057	8,000	8,000	0.00%
Total Expenditures/Transfers to Reserve	904,787	864,192	937,580	941,940	
Net Total	(904,787)	(864,192)	(937,580)	(941,940)	

Business Unit: 2800 - Fire - Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	871,380	888,820	906,600	924,730	943,230
Mileage/Parking	500	510	520	530	540
Clothing/Boot/Cleaning Allowance	1,320	1,340	1,360	1,380	1,400
Conferences/Travel	12,500	12,750	13,010	13,270	13,540
Membership Fees	3,900	3,980	4,060	4,140	4,220
Training and Development	5,500	5,610	5,720	5,830	5,950
Material & Supplies	23,590	24,060	24,540	25,030	25,530
Equipment	1,000	1,020	1,040	1,060	1,080
Miscellaneous	7,500	7,650	7,800	7,950	8,110
Communications	750	770	790	810	830
Recognition	6,000	6,120	6,240	6,360	6,490
Succession Planning	8,000	8,160	8,320	8,490	8,660
Total Exp/Transfers to Reserve	941,940	960,790	980,000	999,580	1,019,580
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(941,940)	(960,790)	(980,000)	(999,580)	(1,019,580)

Business Unit Summary with Service Areas

Business Unit: 2875 - Fire - Critical Incident Stress Management

Department: Fire **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Training and Development	712	1,169	6,000	6,000	0.00%
Total Expenditures/Transfers to Reserve	712	1,169	6,000	6,000	
Net Total	(712)	(1,169)	(6,000)	(6,000)	

Business Unit: 2875 - Fire - Critical Incident Stress Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Training and Development	6,000	6,120	6,240	6,360	6,490
Total Exp/Transfers to Reserve	6,000	6,120	6,240	6,360	6,490
% Increase		2.00%	1.96%	1.92%	2.04%
Net Total	(6,000)	(6,120)	(6,240)	(6,360)	(6,490)

Business Unit Summary with Service Areas

Business Unit: 2870 - Fire - First Responder Program

Department: Fire **Budget Year:** 2022

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. Increased PPE costs related to COVID pandemic and required protocols.

Costs associated with delivery of first responder program and provision of pre-hospital care.

Deliverables:

- Approximately 4,845 first responder requests for service (2021)
- 1,267 Overdose related calls (2021)

Business Unit Summary with Service Areas

Business Unit: 2870 - Fire - First Responder Program

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
WO Grants	2,249	11,585	0	0	0.00%
Total Revenues/Funding Sources	2,249	11,585	0	0	
Expenditures/Transfers to Reserve					
Contracted Services	0	0	750	750	0.00%
Material & Supplies	36,583	25,539	18,000	18,000	0.00%
Total Expenditures/Transfers to Reserve	36,583	25,539	18,750	18,750	
Net Total	(34,334)	(13,954)	(18,750)	(18,750)	

Business Unit: 2870 - Fire - First Responder Program

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	750	770	790	810	830
Material & Supplies	18,000	18,360	18,730	19,100	19,480
Total Exp/Transfers to Reserve	18,750	19,130	19,520	19,910	20,310
% Increase		2.03%	2.04%	2.00%	2.01%
Net Total	(18,750)	(19,130)	(19,520)	(19,910)	(20,310)

Business Unit Summary with Service Areas

Business Unit: 2840 - Fire - Fleet

Department: Fire

Budget Year: 2022

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 including SCBA (Self Contained Breathing Apparatus) Program. 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 46 apparatus and two fire boats
- External Regional Fleet Service with a customer fleet of approximately 14 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
- Oversight of SCBA (Self Contained Breathing Apparatus) Program

Business Unit Summary with Service Areas

Business Unit: 2840 - Fire - Fleet

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Mechanic Recovery	8,949	10,309	10,000	10,000	0.00%
Total Revenues/Funding Sources	8,949	10,309	10,000	10,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	260,155	267,999	268,270	268,270	0.00%
Contracted Services	256	7,672	0	0	0.00%
Material & Supplies	153,305	176,311	151,690	164,210	8.25%
Equipment	4,402	5,914	3,000	3,000	0.00%
Insurance	60,788	63,684	52,300	65,000	24.28%
SCBA	19,448	17,837	16,250	16,250	0.00%
Total Expenditures/Transfers to Reserve	498,354	539,416	491,510	516,730	
Net Total	(489,405)	(529,107)	(481,510)	(506,730)	

Business Unit: 2840 - Fire - Fleet

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Mechanic Recovery	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	268,270	270,440	272,660	274,920	277,220
Material & Supplies	164,210	167,490	170,840	174,250	177,740
Equipment	3,000	3,060	3,120	3,180	3,240
Insurance	65,000	66,300	67,630	68,980	70,360
SCBA	16,250	16,580	16,910	17,250	17,600
Total Exp/Transfers to Reserve	516,730	523,870	531,160	538,580	546,160
% Increase		1.38%	1.39%	1.40%	1.41%
Net Total	(506,730)	(513,870)	(521,160)	(528,580)	(536,160)

Business Unit Summary with Service Areas

Business Unit: 2895 - Fire - Marine Operations

Department: Fire **Budget Year:** 2022

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 5 calls per year for marine firefighting response

Business Unit Summary with Service Areas

Business Unit: 2895 - Fire - Marine Operations

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Contracted Services	0	0	1,000	1,000	0.00%
Material & Supplies	16,042	26,356	9,100	9,100	0.00%
Equipment	0	0	2,000	2,000	0.00%
Insurance	9,641	10,641	11,000	12,000	9.09%
Repairs and Maintenance	0	0	8,000	8,000	0.00%
Recovery	0	(403)	0	0	0.00%
Total Expenditures/Transfers to Reserve	25,683	36,594	31,100	32,100	
Net Total	(25,683)	(36,594)	(31,100)	(32,100)	

Business Unit: 2895 - Fire - Marine Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	1,000	1,020	1,040	1,060	1,080
Material & Supplies	9,100	9,280	9,460	9,650	9,840
Equipment	2,000	2,040	2,080	2,120	2,160
Insurance	12,000	12,240	12,480	12,730	12,980
Repairs and Maintenance	8,000	8,160	8,320	8,490	8,660
Total Exp/Transfers to Reserve	32,100	32,740	33,380	34,050	34,720
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(32,100)	(32,740)	(33,380)	(34,050)	(34,720)

Business Unit Summary with Service Areas

Business Unit: 2850 - Fire - Staff Development

Department: Fire **Budget Year:** 2022

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 8,920 aggregate training hours (2021)
- Facilitated 620 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Fire Extinguishing Training	420	0	0	0	0.00%
Hazmat Training	3,488	476	0	0	0.00%
Confined Space Rescue	8,500	0	8,500	0	(100.00%)
Grants	0	36,100	0	0	0.00%
Total Revenues/Funding Sources	12,408	36,575	8,500	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	172,709	185,060	186,510	186,510	0.00%
Membership Fees	150	445	370	370	0.00%
Training and Development	89,978	84,442	140,000	140,000	0.00%
Contracted Services	1,250	2	0	0	0.00%
Material & Supplies	2,647	8,946	4,170	4,180	0.24%
Equipment	115	29,586	1,500	1,500	0.00%
Miscellaneous	392	750	280	280	0.00%
Recovery	0	(1,334)	0	0	0.00%
Total Expenditures/Transfers to Reserve	267,241	307,898	332,830	332,840	
Net Total	(254,832)	(271,323)	(324,330)	(332,840)	

Business Unit: 2850 - Fire - Staff Development

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	186,510	186,510	186,510	186,510	186,510
Membership Fees	370	380	390	400	410
Training and Development	140,000	142,800	145,660	148,570	151,540
Material & Supplies	4,180	4,260	4,340	4,420	4,500
Equipment	1,500	1,530	1,560	1,590	1,620
Miscellaneous	280	290	300	310	320
Total Exp/Transfers to Reserve	332,840	335,770	338,760	341,800	344,900
% Increase		0.88%	0.89%	0.90%	0.91%
Net Total	(332,840)	(335,770)	(338,760)	(341,800)	(344,900)

Business Unit Summary with Service Areas

Business Unit: 2880 - Fire - Steamer

Department: Fire

Budget Year: 2022

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
- 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Miscellaneous	5,968	5,556	8,600	8,600	0.00%
Total Expenditures/Transfers to Reserve	5,968	5,556	8,600	8,600	
Net Total	(5,968)	(5,556)	(8,600)	(8,600)	

Business Unit: 2880 - Fire - Steamer

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Miscellaneous	8,600	8,770	8,950	9,130	9,310
Total Exp/Transfers to Reserve	8,600	8,770	8,950	9,130	9,310
% Increase		1.98%	2.05%	2.01%	1.97%
Net Total	(8,600)	(8,770)	(8,950)	(9,130)	(9,310)

Business Unit Summary with Service Areas

Business Unit: 2885 - Fire - Technical High Angle Rope Rescue Program

Department: Fire

Budget Year: 2022

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.

VFD technicians provide tower crane inspections and rescues within the City of Victoria and as of 2021 to another municipality on a cost recovery basis through an inter-municipal Tower Crane Rescue Services Agreement.

Deliverables:

- Deliver 24/7 rapid response Tower Crane and Technical High Angle Rope rescue service
- 7 Tower Crane inspections (2021)

Business Unit Summary with Service Areas

Business Unit: 2885 - Fire - Technical High Angle Rope Rescue Program

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	59,045	21,200	25,000	6,000	(76.00%)
Total Revenues/Funding Sources	59,045	21,200	25,000	6,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	37,901	0	25,000	0	(100.00%)
Equipment	190	3,188	0	6,000	100.00%
Specialty Equipment	20,955	18,012	0	0	0.00%
Total Expenditures/Transfers to Reserve	59,045	21,200	25,000	6,000	
Net Total	0	0	0	0	

Business Unit: 2885 - Fire - Technical High Angle Rope Rescue Program

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Cost-sharing	6,000	6,120	6,240	6,360	6,490
Total Rev/Funding Sources	6,000	6,120	6,240	6,360	6,490
% Increase		2.00%	1.96%	1.92%	2.04%
Expenditures/Transfers to Reserve					
Equipment	6,000	6,120	6,240	6,360	6,490
Total Exp/Transfers to Reserve	6,000	6,120	6,240	6,360	6,490
% Increase		2.00%	1.96%	1.92%	2.04%
Net Total	0	0	0	0	0

Business Unit Summary with Service Areas

Business Unit: 2820 - Fire Prevention

Department: Fire **Budget Year:** 2022

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:

- 4,575 properties within the City of Victoria for inspections
- 4,070 inspections and re-inspections performed (2021)
- Support to the Suppression Commercial Inspection program 280 company fire inspections completed (2021)
- 144 fire investigations (2021)
- 42 community education sessions – 3,561 attendees (2021)
- 88 oil tank and oil burner permits issued (2021)
- Calls received – HEAT hotline for all municipalities 186 (2021)
- 20 hoarding responses in the City of Victoria (2021)
- 149 hours dedicated to response (2021)

Business Unit Summary with Service Areas

Business Unit: 2820 - Fire Prevention

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Oil Burner Permits	10,300	9,400	8,000	8,000	0.00%
Fire Safety Plan Review	15,450	11,250	7,000	7,000	0.00%
Inspection Fees	2,910	1,650	0	0	0.00%
Records Fee	5,408	8,492	3,500	3,500	0.00%
Miscellaneous Fees	32,300	51,470	12,000	12,000	0.00%
Protective Fire Fighting	3,558	0	0	0	0.00%
Total Revenues/Funding Sources	69,926	82,262	30,500	30,500	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,018,560	1,015,388	1,134,510	1,134,510	0.00%
Mileage/Parking	113	0	500	500	0.00%
Conferences/Travel	0	371	4,000	4,000	0.00%
Membership Fees	2,476	2,376	2,000	2,000	0.00%
Material & Supplies	10,244	8,321	13,980	14,040	0.43%
Equipment	455	3,378	2,000	2,000	0.00%
Credit Card Discount Fees	965	1,447	1,800	1,800	0.00%
Recovery	(1,053)	(2,955)	0	0	0.00%
Total Expenditures/Transfers to Reserve	1,031,760	1,028,327	1,158,790	1,158,850	
Net Total	(961,833)	(946,065)	(1,128,290)	(1,128,350)	

Business Unit: 2820 - Fire Prevention

5 Year Forecast:

	2022	2023	2024	2025	2026
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	1,134,510	1,134,510	1,134,510	1,134,510	1,134,510
Mileage/Parking	500	510	520	530	540
Conferences/Travel	4,000	4,080	4,160	4,240	4,320
Membership Fees	2,000	2,040	2,080	2,120	2,160
Material & Supplies	14,040	16,300	14,570	14,850	15,130
Equipment	2,000	2,040	2,080	2,120	2,160
Credit Card Discount Fees	1,800	1,840	1,880	1,920	1,960
Total Exp/Transfers to Reserve	1,158,850	1,161,320	1,159,800	1,160,290	1,160,780
% Increase		0.21%	(0.13%)	0.04%	0.04%
Net Total	(1,128,350)	(1,133,320)	(1,131,800)	(1,132,290)	(1,132,780)

Business Unit Summary with Service Areas

Business Unit: 2860 - Fire Stations

Department: Fire

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	4,572	101	0	0	0.00%
Material & Supplies	12,027	14,424	11,500	11,500	0.00%
Equipment	1,930	2,414	750	750	0.00%
Repairs and Maintenance	84	305	3,000	3,000	0.00%
Total Expenditures/Transfers to Reserve	18,613	17,243	15,250	15,250	
Net Total	(18,613)	(17,243)	(15,250)	(15,250)	

Business Unit: 2860 - Fire Stations

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Material & Supplies	11,500	11,730	11,960	12,200	12,440
Equipment	750	770	790	810	830
Repairs and Maintenance	3,000	3,060	3,120	3,180	3,240
Total Exp/Transfers to Reserve	15,250	15,560	15,870	16,190	16,510
% Increase		2.03%	1.99%	2.02%	1.98%
Net Total	(15,250)	(15,560)	(15,870)	(16,190)	(16,510)

Business Unit Summary with Service Areas

Business Unit: 2830 - Operations

Department: Fire **Budget Year:** 2022

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 non-complex fire investigations.

Deliverables:

- Approximately 8,680 requests for service resulting in approximately 7,900 responses (2021)
- 58 structure fires (2021)
- 50 fires contained to the room of origin – reducing further damage to structure and reducing the duration of the displacement of residents (2021)

Business Unit Summary with Service Areas

Business Unit: 2830 - Operations

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	0	2,732	0	0	0.00%
Protective Fire Fighting	9,355	197,042	0	0	0.00%
Total Revenues/Funding Sources	9,355	199,774	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	13,839,766	14,182,711	14,236,460	14,236,460	0.00%
Contracted Services	12,993	11,240	8,000	12,000	50.00%
Material & Supplies	75,265	88,869	118,560	120,080	1.28%
Equipment	8,104	13,897	15,000	15,000	0.00%
Miscellaneous	1,217	7,633	2,000	2,000	0.00%
Repairs and Maintenance	482	0	0	0	0.00%
Recovery	(7,456)	(11,883)	0	0	0.00%
Total Expenditures/Transfers to Reserve	13,930,369	14,292,467	14,380,020	14,385,540	
Net Total	(13,921,015)	(14,092,694)	(14,380,020)	(14,385,540)	

Business Unit: 2830 - Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	14,236,460	14,236,460	14,236,460	14,236,460	14,236,460
Contracted Services	12,000	12,240	12,480	12,730	12,980
Material & Supplies	120,080	121,970	123,880	125,830	127,810
Equipment	15,000	15,300	15,610	15,920	16,240
Miscellaneous	2,000	2,040	2,080	2,120	2,160
Total Exp/Transfers to Reserve	14,385,540	14,388,010	14,390,510	14,393,060	14,395,650
% Increase		0.02%	0.02%	0.02%	0.02%
Net Total	(14,385,540)	(14,388,010)	(14,390,510)	(14,393,060)	(14,395,650)

Business Unit Summary with Service Areas

Business Unit: 2898 - Remotely Piloted Aerial Systems (RPAS)

Department: Fire

Budget Year: 2022

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, Royal Canadian Marine Search and Rescue, 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Training and Development	0	6,240	7,500	7,500	0.00%
Insurance	1,285	1,310	1,500	1,500	0.00%
Total Expenditures/Transfers to Reserve	1,285	7,550	9,000	9,000	
Net Total	(1,285)	(7,550)	(9,000)	(9,000)	

Business Unit: 2898 - Remotely Piloted Aerial Systems (RPAS)

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Training and Development	7,500	7,650	7,800	7,960	8,120
Insurance	1,500	1,530	1,560	1,590	1,620
Total Exp/Transfers to Reserve	9,000	9,180	9,360	9,550	9,740
% Increase		2.00%	1.96%	2.03%	1.99%
Net Total	(9,000)	(9,180)	(9,360)	(9,550)	(9,740)

Business Unit Summary with Service Areas

Business Unit: 2890 - TeleStaff Scheduling Management

Department: Fire **Budget Year:** 2022

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 archived Fire Department Manager (FDM) software.

Deliverables:

- Oversight of archival incident, training, inspection, and permit records
- 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 to fire ground operations
- 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Conferences/Travel	339	0	4,400	4,400	0.00%
Contracted Services	3,780	5,275	4,000	4,000	0.00%
Material & Supplies	1,386	2,063	4,850	4,850	0.00%
Equipment	0	0	3,000	3,000	0.00%
Total Expenditures/Transfers to Reserve	5,505	7,338	16,250	16,250	
Net Total	(5,505)	(7,338)	(16,250)	(16,250)	

Business Unit: 2890 - TeleStaff Scheduling Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Conferences/Travel	4,400	4,490	4,580	4,670	4,760
Contracted Services	4,000	4,080	4,160	4,240	4,320
Material & Supplies	4,850	4,950	5,050	5,150	5,250
Equipment	3,000	3,060	3,120	3,180	3,240
Total Exp/Transfers to Reserve	16,250	16,580	16,910	17,240	17,570
% Increase		2.03%	1.99%	1.95%	1.91%
Net Total	(16,250)	(16,580)	(16,910)	(17,240)	(17,570)

Corporate

The business units within the Corporate department 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 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.
- **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 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.

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Citizens' Assembly	250,000	0	(250,000)	(100.00%)
Community Wellness Peer-Informed Task Force	19,290	0	(19,290)	(100.00%)
Fiscal	3,290,000	3,490,000	200,000	6.08%
Miscellaneous	19,726,170	15,256,620	(4,469,550)	(22.66%)
Payment in Lieu of Taxes	6,474,100	7,071,800	597,700	9.23%
Special Assessments	1,410,000	1,425,000	15,000	1.06%
Transfers to Own Funds	36,390	35,500	(890)	(2.45%)
Witness Reconciliation Program	56,850	0	(56,850)	(100.00%)
Base Budget	31,262,800	27,278,920	(3,983,880)	(12.74%)
One Time	75,960	5,171,620	5,095,660	6708.35%
Total	31,338,760	32,450,540	1,111,780	3.55%
Expenditures/Transfers to Reserve				
Citizens' Assembly	250,000	0	(250,000)	(100.00%)
Community Wellness Peer-Informed Task Force	19,290	0	(19,290)	(100.00%)
Contingencies	209,610	2,955,720	2,746,110	1310.10%
Fiscal	7,540,580	7,940,580	400,000	5.30%
Insurance	729,190	809,920	80,730	11.07%
Miscellaneous	1,969,570	1,909,000	(60,570)	(3.08%)
Mitigation Strategies	(3,350,000)	(3,725,000)	(375,000)	11.19%
Overnight Sheltering	0	276,000	276,000	100.00%
Transfers to Own Funds	26,674,930	27,858,750	1,183,820	4.44%
Witness Reconciliation Program	126,850	30,000	(96,850)	(76.35%)
Youth Bus Pass Program	700,000	525,000	(175,000)	(25.00%)
Base Budget	34,870,020	38,579,970	3,709,950	10.64%
One Time	1,965,960	2,989,900	1,023,940	52.08%
Total	36,835,980	41,569,870	4,733,890	12.85%
Net Base Budget Change	(3,607,220)	(11,301,050)	7,693,830	213.29%

Business Unit Summary with Service Areas

Business Unit: 2457 - Citizens' Assembly**Department:** Corporate**Budget Year:** 2022**Overview:**

Work with Saanich Council to develop and implement Citizens Assembly process as support 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Carry Forward	0	0	250,000	250,000	0.00%
Total Revenues/Funding Sources	0	0	250,000	250,000	
Expenditures/Transfers to Reserve					
Contracted Services	0	0	250,000	0	(100.00%)
Material & Supplies	0	0	0	250,000	100.00%
Total Expenditures/Transfers to Reserve	0	0	250,000	250,000	
Net Total	0	0	0	0	

Business Unit: 2457 - Citizens' Assembly

5 Year Forecast:

	2022	2023	2024	2025	2026
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					
Material & Supplies	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: 2478 - Community Wellness Peer-Informed Task Force

Department: Corporate

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	25	0	0	0	0.00%
Carry Forward	11,299	2,550	19,290	0	(100.00%)
Total Revenues/Funding Sources	11,324	2,550	19,290	0	
Expenditures/Transfers to Reserve					
Contracted Services	5,930	2,550	19,290	0	(100.00%)
Miscellaneous	5,394	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	11,324	2,550	19,290	0	
Net Total	0	0	0	0	

Business Unit: 2478 - Community Wellness Peer-Informed Task Force

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Carry Forward	0	0	0	0	0
Total Rev/Funding Sources	0	0	0	0	0
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Contracted Services	0	0	0	0	0
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

Business Unit: 2475 - Contingencies

Department: Corporate

Budget Year: 2022

Overview:

This budget includes a base contingency amount for unforeseen or emergency expenditures such as snow clearing or windstorms. 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Contingencies	0	0	209,610	2,955,720	1310.10%
Total Expenditures/Transfers to Reserve	0	0	209,610	2,955,720	
Net Total	0	0	(209,610)	(2,955,720)	

Business Unit: 2475 - Contingencies

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contingencies	2,955,720	3,319,440	3,697,500	4,090,380	4,497,950
Total Exp/Transfers to Reserve	2,955,720	3,319,440	3,697,500	4,090,380	4,497,950
% Increase		12.31%	11.39%	10.63%	9.96%
Net Total	(2,955,720)	(3,319,440)	(3,697,500)	(4,090,380)	(4,497,950)

Business Unit Summary with Service Areas

Business Unit: 2470 - Fiscal

Department: Corporate

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
5% Tax Sale Costs	0	991	0	0	0.00%
A/R Interest Charges	2,461	1,686	0	0	0.00%
Discounts Available	24,154	26,258	30,000	30,000	0.00%
Long Term Investment Int	594,995	953,307	0	0	0.00%
Investment Interest	4,604,572	2,060,331	2,800,000	3,000,000	7.14%
Property Tax Interest	119,157	111,008	100,000	100,000	0.00%
Property Tax Penalty	425,218	580,726	325,000	325,000	0.00%
Business Licence Penalty	19,769	20,925	30,000	30,000	0.00%
Service Charge - NSF Cheques	1,200	2,039	5,000	5,000	0.00%
Debt Sinking Fund Surplus	26,752	22,568	0	0	0.00%
Total Revenues/Funding Sources	5,818,278	3,779,838	3,290,000	3,490,000	
Expenditures/Transfers to Reserve					
Brokerage and Exchange	24,097	24,162	30,000	30,000	0.00%
Credit Card Discount Fees	191,765	215,946	160,000	160,000	0.00%
Gains/losses on Foreign Exchange	6	(57,304)	0	0	0.00%
Interest - Short-term	19,355	34,026	10,000	10,000	0.00%
Interest - Debenture	2,308,421	2,328,126	2,342,550	2,323,550	(0.81%)
Interest - Prepaid Taxes	76,114	20,483	20,000	20,000	0.00%
Debt repayments	2,659,739	2,678,028	2,678,030	2,697,030	0.71%
Transfer To Reserve	4,999,731	2,951,493	2,300,000	2,700,000	17.39%
Total Expenditures/Transfers to Reserve	10,279,229	8,194,961	7,540,580	7,940,580	
Net Total	(4,460,951)	(4,415,124)	(4,250,580)	(4,450,580)	

Business Unit Summary with Service Areas

Business Unit: 2470 - Fiscal

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Discounts Available	30,000	30,000	30,000	30,000	30,000
Investment Interest	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Property Tax Interest	100,000	100,000	100,000	100,000	100,000
Property Tax Penalty	325,000	325,000	325,000	325,000	325,000
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	3,490,000	3,490,000	3,490,000	3,490,000	3,490,000
% Increase		0.00%	0.00%	0.00%	0.00%
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	166,460	169,790	173,190
Interest - Short-term	10,000	10,000	10,000	10,000	10,000
Interest - Debenture	2,323,550	2,202,350	2,143,150	2,083,140	2,061,010
Interest - Prepaid Taxes	20,000	20,400	20,810	21,230	21,650
Debt repayments	2,697,030	2,491,580	2,512,090	2,361,600	2,383,730
Transfer To Reserve	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Total Exp/Transfers to Reserve	7,940,580	7,617,530	7,582,510	7,375,760	7,379,580
% Increase		(4.07%)	(0.46%)	(2.73%)	0.05%
Net Total	(4,450,580)	(4,127,530)	(4,092,510)	(3,885,760)	(3,889,580)

Business Unit Summary with Service Areas

Business Unit: 2210 - Insurance

Department: Corporate **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Contracted Services	4,500	0	0	0	0.00%
Insurance	1,098,224	1,317,316	1,342,000	1,483,000	10.51%
Claims	1,266	171,427	250,000	250,000	0.00%
Recovery	(733,989)	(811,740)	(862,810)	(923,080)	6.99%
Total Expenditures/Transfers to Reserve	370,001	677,002	729,190	809,920	
Net Total	(370,001)	(677,002)	(729,190)	(809,920)	

Business Unit: 2210 - Insurance

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	0	0	5,000	0	0
Insurance	1,483,000	1,512,660	1,542,890	1,573,750	1,605,220
Claims	250,000	255,000	260,100	265,300	270,610
Recovery	(923,080)	(941,550)	(960,400)	(979,600)	(999,200)
Total Exp/Transfers to Reserve	809,920	826,110	847,590	859,450	876,630
% Increase		2.00%	2.60%	1.40%	2.00%
Net Total	(809,920)	(826,110)	(847,590)	(859,450)	(876,630)

Business Unit Summary with Service Areas

Service Area: *Miscellaneous*

Department: Corporate **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Business Licences	1,415,531	1,407,556	1,155,000	1,455,000	25.97%
Miscellaneous Licences	3,066	5,150	11,000	11,000	0.00%
Portable Signs	535	140	1,000	1,000	0.00%
Liquor Licence Application	5,060	13,900	15,000	15,000	0.00%
Cannabis Licence Application	3,944	9,747	0	0	0.00%
Fees	400	40	3,000	3,000	0.00%
Miscellaneous Fees	976,601	498,836	300,000	300,000	0.00%
Bus Shelter Advertising	154,786	130,530	150,000	150,000	0.00%
EV Charging Revenue	0	38,180	0	0	0.00%
Tax Certificate	132,540	156,680	125,000	130,000	4.00%
Banners	2,786	3,857	5,000	5,000	0.00%
Bonus Density	288,563	0	0	0	0.00%
Downtown Core Area Public Real	0	17,500	0	0	0.00%
Arena Funding	411,044	361,172	520,000	530,870	2.09%
Commission	990	780	0	0	0.00%
Crest Levy	301,162	261,953	400,000	400,000	0.00%
Inventory and Equipment	165,547	66,386	65,000	65,000	0.00%
Print Sales	1,381	325	6,000	3,000	(50.00%)
Low Carbon Fuel Credit	0	195,021	0	0	0.00%
Over/Under	(237)	(60)	0	0	0.00%
Administration Fees	40,374	38,037	40,000	40,000	0.00%
Printing	0	0	500	0	(100.00%)
Capital Assets-Gain on Sale	82,503	50,138	0	0	0.00%
Canada Day	75,076	0	200,000	200,000	0.00%
Parkland Provision	280,950	0	0	0	0.00%
DGV Online Accommodation Platform	0	1,339,402	0	0	0.00%
Unconditional Grants	6,522,000	0	0	0	0.00%
Traffic Fine Revenue Sha	2,197,363	2,205,321	1,855,000	1,855,000	0.00%
Cost-sharing	65,600	0	0	0	0.00%
Grants	0	2,402,077	0	0	0.00%
Gas Tax	3,667,997	7,501,751	3,832,000	3,833,000	0.03%
Fortis	497,801	536,523	500,000	535,000	7.00%
CARIP	141,941	0	140,000	0	(100.00%)
Water/Sewer Utility Recovery	2,544,756	2,544,750	2,544,750	2,595,640	2.00%
Police Corp Overhead Recovery	872,233	890,980	890,980	908,800	2.00%
Stormwater Utility Corporate Overhead	470,880	470,890	470,890	480,310	2.00%
Trf from COVID19 Safe Restart	86,520	4,695,480	6,435,480	1,740,000	(72.96%)
Total Rev/Funding Sources	21,409,694	25,843,042	19,665,600	15,256,620	

Business Unit Summary with Service Areas

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	67	0	0	0.00%
Contracted Services	225,864	235,825	422,000	777,000	84.12%
Material & Supplies	8,983	5,798	5,000	5,000	0.00%
Miscellaneous	27,932	236,137	300,000	591,000	97.00%
Canada Day	75,076	0	200,000	200,000	0.00%
Recovery	(358)	(262)	0	0	0.00%
Uncollectable A/R	136,467	79,163	32,000	32,000	0.00%
Tax Appeals	(274,396)	(705,204)	550,000	550,000	0.00%
CREST Levy	301,162	261,953	400,000	400,000	0.00%
Transfer to Carry Forward	0	715,621	0	0	0.00%
Total Exp/Transfers to Reserve	500,730	829,096	1,909,000	2,555,000	
Net Total	20,908,965	25,013,946	17,756,600	12,701,620	

Business Unit Summary with Service Areas

Service Area: Miscellaneous

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Business Licences	1,455,000	1,455,000	1,455,000	1,455,000	1,455,000
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	130,000	130,000	130,000	130,000	130,000
Banners	5,000	5,000	5,000	5,000	5,000
Arena Funding	530,870	532,410	533,980	535,580	537,210
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	3,000	3,000	3,000	3,000	3,000
Administration Fees	40,000	40,000	40,000	40,000	40,000
Printing	0	0	0	0	0
Canada Day	200,000	200,000	200,000	200,000	200,000
Traffic Fine Revenue	1,855,000	1,855,000	1,855,000	1,855,000	1,855,000
Gas Tax	3,833,000	3,998,000	3,998,000	3,998,000	3,998,000
Fortis	535,000	535,000	535,000	535,000	535,000
CARIP	0	0	0	0	0
Water/Sewer Utility Recovery	2,595,640	2,647,540	2,700,500	2,754,510	2,809,610
Police Corp Overhead Recovery	908,800	926,980	945,520	964,430	983,710
Stormwater Utility Corporate Overhead	480,310	489,920	499,720	509,710	519,900
Trf from COVID19 Safe Restart	1,740,000	0	0	0	0
Total Rev/Funding Sources	15,256,620	13,762,850	13,845,720	13,930,230	14,016,430
% Increase		(9.79%)	0.60%	0.61%	0.62%
Expenditures/Transfers to Reserve					
Contracted Services	777,000	423,360	424,750	426,160	427,610
Material & Supplies	5,000	5,000	5,000	5,000	5,000
Miscellaneous	591,000	442,800	445,660	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	583,660	595,330
CREST Levy	400,000	400,000	400,000	400,000	400,000
Total Exp/Transfers to Reserve	2,555,000	2,064,160	2,079,630	1,946,820	1,959,940
% Increase		(19.21%)	0.75%	(6.39%)	0.67%
Net Total	12,701,620	11,698,690	11,766,090	11,983,410	12,056,490

Business Unit Summary with Service Areas

Business Unit: 2464 - Overnight Sheltering

Department: Corporate **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	0	2,741	0	0	0.00%
WO Grants	191,958	(7,410)	0	0	0.00%
Transfer from Financial Stability Reserve	85,875	0	75,960	0	(100.00%)
Total Revenues/Funding Sources	277,833	(4,668)	75,960	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	203,055	1,096,169	1,740,000	1,224,000	(29.66%)
Contracted Services	422,716	823,365	225,960	185,000	(18.13%)
Material & Supplies	143,506	119,473	0	0	0.00%
Equipment	4,587	6,141	0	0	0.00%
Total Expenditures/Transfers to Reserve	773,863	2,045,149	1,965,960	1,409,000	
Net Total	(496,031)	(2,049,817)	(1,890,000)	(1,409,000)	

Business Unit: 2464 - Overnight Sheltering

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,224,000	281,520	287,150	292,890	298,750
Contracted Services	185,000	0	0	0	0
Total Exp/Transfers to Reserve	1,409,000	281,520	287,150	292,890	298,750
% Increase		(80.02%)	2.00%	2.00%	2.00%
Net Total	(1,409,000)	(281,520)	(287,150)	(292,890)	(298,750)

Business Unit Summary with Service Areas

Business Unit: 1450 - Payment in Lieu of Taxes

Department: Corporate **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Federal Payments-in-lieu	1,441,715	1,520,967	1,442,000	1,521,000	5.48%
Pacific Pilotage	7,085	6,822	7,100	6,800	(4.23%)
Province of BC	4,172,835	4,220,705	4,000,000	4,221,000	5.53%
BC Housing	332,182	435,472	276,000	436,000	57.97%
BC Hydro	619,662	758,206	620,000	758,000	22.26%
ICBC	116,611	116,499	117,000	117,000	0.00%
CRD	10,440	11,544	12,000	12,000	0.00%
Total Revenues/Funding Sources	6,700,530	7,070,215	6,474,100	7,071,800	
Net Total	6,700,530	7,070,215	6,474,100	7,071,800	

Business Unit: 1450 - Payment in Lieu of Taxes

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Federal Payments-in-lieu	1,521,000	1,551,420	1,582,450	1,614,100	1,646,380
Pacific Pilotage	6,800	6,940	7,080	7,220	7,360
Province of BC	4,221,000	4,000,000	4,000,000	4,000,000	4,000,000
BC Housing	436,000	329,500	329,500	329,500	329,500
BC Hydro	758,000	773,160	788,620	804,390	820,480
ICBC	117,000	117,000	117,000	117,000	117,000
CRD	12,000	12,000	12,000	12,000	12,000
Total Rev/Funding Sources	7,071,800	6,790,020	6,836,650	6,884,210	6,932,720
% Increase		(3.98%)	0.69%	0.70%	0.70%
Net Total	7,071,800	6,790,020	6,836,650	6,884,210	6,932,720

Business Unit Summary with Service Areas

Business Unit: 1500 - Special Assessments

Department: Corporate **Budget Year:** 2022

Overview:

Legislation (Local Government Act [RSBC 1996] Chapter 323, Part 10 – Municipal Taxation: Special Cases, Section 353) 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Specified Area Improvement	80,913	80,913	81,000	81,000	0.00%
VCC Retail Stores-Tax Portion	61,952	62,238	0	0	0.00%
BC Hydro	885,527	886,155	885,000	905,000	2.26%
Cablevision	123,234	119,910	123,000	123,000	0.00%
FortisBC	153,005	165,985	160,000	155,000	(3.13%)
Telephone	161,815	158,440	161,000	161,000	0.00%
Total Revenues/Funding Sources	1,466,446	1,473,641	1,410,000	1,425,000	
Net Total	1,466,446	1,473,641	1,410,000	1,425,000	

Business Unit: 1500 - Special Assessments

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Specified Area Improvement	81,000	71,000	71,000	71,000	0
BC Hydro	905,000	923,100	941,560	960,390	979,600
Cablevision	123,000	123,000	123,000	123,000	123,000
FortisBC	155,000	155,000	155,000	155,000	155,000
Telephone	161,000	161,000	161,000	161,000	161,000
Total Rev/Funding Sources	1,425,000	1,433,100	1,451,560	1,470,390	1,418,600
% Increase		0.57%	1.29%	1.30%	(3.52%)
Net Total	1,425,000	1,433,100	1,451,560	1,470,390	1,418,600

Business Unit Summary with Service Areas

Business Unit: 2480 - Transfers to Own Funds

Department: Corporate **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	34,427	34,806	36,390	35,500	(2.45%)
Surplus	3,329,825	0	0	4,838,270	100.00%
Total Revenues/Funding Sources	3,364,252	34,806	36,390	4,873,770	
Expenditures/Transfers to Reserve					
Recoveries and Services	(1,165,768)	(1,350,690)	(1,350,690)	(1,350,690)	0.00%
Recovery	(3,732)	0	0	0	0.00%
Transfer to Capital	9,576,997	11,290,000	11,290,000	11,640,000	3.10%
Parking Reserve	50,000	0	0	0	0.00%
Buildings & Infrastructure	5,091,808	5,269,182	5,038,970	5,557,540	10.29%
SOFMC Reserve	406,930	149,916	142,000	153,740	8.27%
Transfer to Climate Action Reserve	155,861	209,811	140,000	0	(100.00%)
Tax Sale Lands	50,000	50,000	50,000	50,000	0.00%
Transfer to Debt Reduction Reserve	3,199,782	3,161,788	3,147,370	3,147,370	0.00%
Affordable Housing	1,170,000	2,016,902	660,000	660,000	0.00%
HR & Fringe Ben Stabilization	100,000	100,000	100,000	100,000	0.00%
Gas Tax Reserve	3,667,997	7,501,751	3,832,000	3,833,000	0.03%
City Archives	400	0	0	0	0.00%
Transfer to Stormwater Utility	1,326,510	1,326,510	1,326,510	1,353,040	2.00%
Public Art Reserve Fund	150,000	150,000	150,000	150,000	0.00%
Transfer to Tree Conservation	121,330	164,900	0	0	0.00%
Local (Communities) Amenities	136,563	0	0	0	0.00%
Parks and Greenways Acquisition	280,950	0	0	0	0.00%
Vehicle & Heavy Equipment	1,601,494	1,244,331	1,191,190	1,500,000	25.92%
Specialty Equipment	1,023,177	1,006,494	957,580	957,580	0.00%
Transfer to COVID19 Safe Restart	6,522,000	0	0	0	0.00%
Transfer to Fin Stab Reserve	219,775	0	0	939,720	100.00%
Total Expenditures/Transfers to Reserve	33,682,074	32,290,894	26,674,930	28,691,300	
Net Total	(30,317,822)	(32,256,088)	(26,638,540)	(23,817,530)	

Business Unit Summary with Service Areas

Business Unit: 2480 - Transfers to Own Funds

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Cost-sharing	35,500	36,210	36,930	37,670	38,420
Surplus	4,838,270	0	0	0	0
Total Rev/Funding Sources	4,873,770	36,210	36,930	37,670	38,420
% Increase		(99.26%)	1.99%	2.00%	1.99%
Expenditures/Transfers to Reserve					
Recoveries and Services	(1,350,690)	(1,350,690)	(1,350,690)	(1,350,690)	(1,350,690)
Transfer to Capital	11,640,000	12,140,000	12,640,000	13,140,000	13,640,000
Buildings & Infrastructure	5,557,540	5,734,850	6,235,220	6,735,610	7,236,000
SOFMC Reserve	153,740	156,820	159,960	163,160	166,420
Transfer to Climate Action Reserve	0	0	0	0	0
Tax Sale Lands	50,000	50,000	50,000	50,000	50,000
Transfer to Debt Reduction Reserve	3,147,370	3,474,020	3,512,710	3,723,210	3,723,210
Affordable Housing	660,000	660,000	660,000	660,000	660,000
HR & Fringe Ben Stabilization	100,000	100,000	100,000	100,000	100,000
Gas Tax Reserve	3,833,000	3,998,000	3,998,000	3,998,000	3,998,000
Transfer to Stormwater Utility	1,353,040	1,380,100	1,407,700	1,435,850	1,464,570
Public Art Reserve Fund	150,000	150,000	150,000	150,000	150,000
Vehicle & Heavy Equipment	1,500,000	1,900,000	2,300,000	2,700,000	3,100,000
Specialty Equipment	957,580	957,580	957,580	957,580	957,580
Transfer to Fin Stab Reserve	939,720	385,390	393,100	400,960	408,980
Total Exp/Transfers to Reserve	28,691,300	29,736,070	31,213,580	32,863,680	34,304,070
% Increase		3.64%	4.97%	5.29%	4.38%
Net Total	(23,817,530)	(29,699,860)	(31,176,650)	(32,826,010)	(34,265,650)

Business Unit Summary with Service Areas

Business Unit: 2476 - Witness Reconciliation Program

Department: Corporate

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	6,667	0	0	0	0.00%
Carry Forward	0	0	56,850	83,350	46.61%
Total Revenues/Funding Sources	6,667	0	56,850	83,350	
Expenditures/Transfers to Reserve					
Salaries and Benefits	268	2,540	0	0	0.00%
Contracted Services	19,200	19,884	0	0	0.00%
Material & Supplies	52,488	12,101	126,850	158,350	24.83%
Equipment	0	16	0	0	0.00%
Miscellaneous	1,702	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	73,658	34,541	126,850	158,350	
Net Total	(66,991)	(34,541)	(70,000)	(75,000)	

Business Unit: 2476 - Witness Reconciliation Program

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Carry Forward	83,350	0	0	0	0
Total Rev/Funding Sources	83,350	0	0	0	0
% Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Material & Supplies	158,350	30,600	31,210	31,830	32,470
Total Exp/Transfers to Reserve	158,350	30,600	31,210	31,830	32,470
% Increase		(80.68%)	1.99%	1.99%	2.01%
Net Total	(75,000)	(30,600)	(31,210)	(31,830)	(32,470)

Business Unit Summary with Service Areas

Business Unit: 2479 - Youth Bus Pass Program**Department:** Corporate**Budget Year:** 2022

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, colleges and the Royal Jubilee Hospital.

Deliverables:

Youth aged 18 and younger residing in the municipality of Victoria can receive a free transit pass from the City of Victoria.

Business Unit Summary with Service Areas

Business Unit: 2479 - Youth Bus Pass Program

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Carry Forward	171,914	0	0	0	0.00%
Total Revenues/Funding Sources	171,914	0	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	114,408	35,765	0	0	0.00%
Contracted Services	745,745	535,642	700,000	525,000	(25.00%)
Material & Supplies	11,761	(407)	0	0	0.00%
Total Expenditures/Transfers to Reserve	871,914	571,000	700,000	525,000	
Net Total	(700,000)	(571,000)	(700,000)	(525,000)	

Business Unit: 2479 - Youth Bus Pass Program

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	525,000	525,000	525,000	525,000	525,000
Total Exp/Transfers to Reserve	525,000	525,000	525,000	525,000	525,000
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	(525,000)	(525,000)	(525,000)	(525,000)	(525,000)

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
One Time	5,630	0	(5,630)	(100.00%)
Total	5,630	0	(5,630)	(100.00%)
Expenditures/Transfers to Reserve				
Community Garden Volunteer Grants	163,600	200,470	36,870	22.54%
Direct Award Grants	2,805,350	2,909,450	104,100	3.71%
Festival Investment Grants	311,840	321,200	9,360	3.00%
Great Neighbourhoods	132,500	136,480	3,980	3.00%
Other Grants	302,020	614,620	312,600	103.50%
Strategic Plan Grants	502,100	512,160	10,060	2.00%
Base Budget	4,217,410	4,694,380	476,970	11.31%
One Time	726,370	803,040	76,670	10.56%
Total	4,943,780	5,497,420	553,640	11.20%
Net Base Budget Change	(4,217,410)	(4,694,380)	476,970	11.31%

Business Unit Summary with Service Areas

Service Area: Community Garden Volunteer Coordinator Grants

Department: Grants

Budget Year: 2022

Overview:

The purpose of the Growing in the City Grants are to support gardening and food-growing programs and activities including Community Gardening, Boulevard Gardening, the Urban Food Tree Stewardship Program, and Get Growing, Victoria! Grants under this category include the Community Garden Start-Up Grant, the Growing in the City Volunteer Coordinator Grant, the Growing in the City Micro-Grant, and the Get Growing, Victoria! Service Grant.

Deliverables:

The objective of the Growing in the City Grants are:

- 1) To reduce financial barriers in the development of inclusive and accessible gardening spaces, activities, and resources for communities in all neighbourhoods;
- 2) To animate and increase usability of underutilized spaces with gardening potential for residents to garden and grow food in their community, in partnership with eligible non-profit organizations;
- 3) To increase availability and accessibility of public spaces for residents to garden in their community, in partnership with eligible non-profit organizations;
- 4) To build organizational capacity of eligible organizations to plan, design, construct and maintain GITC (Growing in the City) programs in their neighbourhood including community gardens, community boulevard gardens, and urban food tree stewardship programs, and;
- 5) To promote gardening as a valuable community recreational activity that contributes to health and well-being, positive social interaction, neighbourhood building, food production, environmental education, biodiversity, habitat development and connection to nature.

The four grants available are:

- 1) Community Garden Start Up Grant: to support the design, planning, engagement and build of new community gardens in the city;
- 2) Growing in the City Volunteer Coordinator Grant: to support the roles with each eligible GITC gardening project to conduct outreach, coordinate volunteers to manage the GITC programs, and promote educational gardening and food-growing opportunities for the community;
- 3) Growing in the City Micro-Grant: to support GITC programs through the purchasing of supplies and equipment that support the enhancement and stewardship of public green spaces and food systems, and;
- 4) Get Growing, Victoria! Service Grant: to support core partnership organizations that provide a service on behalf of the City of Victoria to deliver the Get Growing, Victoria! program (the free garden material and seedling distribution program).

Business Unit Summary with Service Areas

Service Area: Community Garden Volunteer Coordinator Grants

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Community Garden Grants	143,152	161,413	163,600	200,470	22.54%
Total Exp/Transfers to Reserve	143,152	161,413	163,600	200,470	
Net Total	(143,152)	(161,413)	(163,600)	(200,470)	

Service Area: Community Garden Volunteer Coordinator Grants

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Community Garden Grants	200,470	204,480	208,530	212,710	216,940
Total Exp/Transfers to Reserve	200,470	204,480	208,530	212,710	216,940
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(200,470)	(204,480)	(208,530)	(212,710)	(216,940)

Business Unit Summary with Service Areas

Service Area: Direct Award Grants

Department: Grants

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Building Incentive	920,000	920,000	920,000	920,000	0.00%
Per Capita Base	80,009	89,456	80,810	121,490	50.34%
Operating	1,224,458	1,238,313	1,239,230	1,294,190	4.44%
Youth Programming	62,125	62,720	62,720	64,610	3.01%
Youth Outreach	25,000	25,000	25,000	25,000	0.00%
Neighbourhood Assoc Coordinator	0	60,000	100,000	216,040	116.04%
Miscellaneous Grants	122,389	122,390	122,390	122,390	0.00%
Lease Grants	22,447	17,463	44,060	44,060	0.00%
Repairs and Maintenance	194,808	169,190	211,140	217,710	3.11%
Total Exp/Transfers to Reserve	2,651,236	2,704,532	2,805,350	3,025,490	
Net Total	(2,651,236)	(2,704,532)	(2,805,350)	(3,025,490)	

Service Area: Direct Award Grants

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Building Incentive	920,000	920,000	920,000	920,000	920,000
Per Capita Base	121,490	123,920	126,400	128,930	131,510
Operating	1,294,190	1,311,370	1,328,880	1,346,720	1,365,000
Youth Programming	64,610	65,870	67,200	68,530	69,930
Youth Outreach	25,000	25,000	25,000	25,000	25,000
Neighbourhood Assoc Coordinator	216,040	100,000	100,000	100,000	100,000
Miscellaneous Grants	122,390	122,390	122,390	122,390	122,390
Lease Grants	44,060	44,060	44,060	44,060	44,060
Repairs and Maintenance	217,710	222,070	226,510	231,040	235,660
Total Exp/Transfers to Reserve	3,025,490	2,934,680	2,960,440	2,986,670	3,013,550
% Increase		(3.00%)	0.88%	0.89%	0.90%
Net Total	(3,025,490)	(2,934,680)	(2,960,440)	(2,986,670)	(3,013,550)

Business Unit Summary with Service Areas

Service Area: Festival Investment Grants

Department: Grants **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Festival Investment	283,749	252,458	311,840	321,200	3.00%
Total Exp/Transfers to Reserve	283,749	252,458	311,840	321,200	
Net Total	(283,749)	(252,458)	(311,840)	(321,200)	

Service Area: Festival Investment Grants

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Festival Investment	321,200	327,620	334,170	340,850	347,670
Total Exp/Transfers to Reserve	321,200	327,620	334,170	340,850	347,670
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(321,200)	(327,620)	(334,170)	(340,850)	(347,670)

Business Unit Summary with Service Areas

Service Area: Great Neighbourhoods

Department: Grants

Budget Year: 2022

Overview:

Victoria has a population of just over 94,400 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.

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: Great Neighbourhoods

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Miscellaneous Grants	180,867	125,107	127,500	131,330	3.00%
Miscellaneous	3,454	6,472	5,000	5,150	3.00%
Total Exp/Transfers to Reserve	184,321	131,579	132,500	136,480	
Net Total	(184,321)	(131,579)	(132,500)	(136,480)	

Service Area: Great Neighbourhoods

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Miscellaneous Grants	131,330	133,960	136,640	139,370	142,160
Miscellaneous	5,150	5,250	5,360	5,470	5,580
Total Exp/Transfers to Reserve	136,480	139,210	142,000	144,840	147,740
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(136,480)	(139,210)	(142,000)	(144,840)	(147,740)

Business Unit Summary with Service Areas

Service Area: *Other Grants*

Department: Grants

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
City Housing Reserve	362,500	287,500	0	0	0.00%
Local Amenities Reserve	18,563	0	0	0	0.00%
Transfer from Financial Stability Reserve	55,303	20,786	5,630	0	(100.00%)
Transfer from Downtown Heritage Seismic Upgrade	154,728	0	0	0	0.00%
Total Rev/Funding Sources	591,094	308,286	5,630	0	
Expenditures/Transfers to Reserve					
Miscellaneous Grants	1,085,044	1,566,031	785,770	742,000	(5.57%)
Coalition To End Homeless	125,000	100,000	100,000	100,000	0.00%
Urban Food Table	6,000	6,000	6,000	6,000	0.00%
Bike Victoria	7,500	7,500	7,500	7,500	0.00%
Restorative Justice	34,120	34,120	34,120	34,120	0.00%
IDPAD	0	0	25,000	25,000	0.00%
Victoria Film Commission	45,000	45,000	45,000	45,000	0.00%
Pro Art Alliance	0	10,000	10,000	10,000	0.00%
Theatre SKAM	0	40,000	40,000	20,000	(50.00%)
School Crossing Guards	0	0	0	12,000	100.00%
Aboriginal Coalition to End Homelessness	0	0	0	100,000	100.00%
Songhees and Esquimalt Nations	0	0	0	200,000	100.00%
Transfer to Carry Forward	0	24,500	0	0	0.00%
Total Exp/Transfers to Reserve	1,302,664	1,833,151	1,053,390	1,301,620	
Net Total	(711,570)	(1,524,865)	(1,047,760)	(1,301,620)	

Business Unit Summary with Service Areas

Service Area: Other Grants

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Miscellaneous Grants	742,000	267,340	267,680	268,040	268,400
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
Bike Victoria	7,500	7,500	7,500	7,500	7,500
Restorative Justice	34,120	34,120	34,120	34,120	34,120
IDPAD	25,000	25,000	25,000	25,000	25,000
Victoria Film Commission	45,000	45,000	45,000	45,000	45,000
Pro Art Alliance	10,000	10,000	10,000	10,000	10,000
Theatre SKAM	20,000	20,000	20,000	20,000	20,000
School Crossing Guards	12,000	62,000	62,000	62,000	62,000
Aboriginal Coalition to End Homelessness	100,000	100,000	100,000	100,000	100,000
Songhees and Esquimalt Nations	200,000	200,000	200,000	200,000	200,000
Total Exp/Transfers to Reserve	1,301,620	876,960	877,300	877,660	878,020
% Increase		(32.63%)	0.04%	0.04%	0.04%
Net Total	(1,301,620)	(876,960)	(877,300)	(877,660)	(878,020)

Business Unit Summary with Service Areas

Service Area: Strategic Plan Grants

Department: Grants

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve						
	Strategic Plan Grants	859,675	477,100	477,100	512,160	7.35%
Total Exp/Transfers to Reserve		859,675	477,100	477,100	512,160	
Net Total		(859,675)	(477,100)	(477,100)	(512,160)	

Service Area: Strategic Plan Grants

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
	512,160	522,400	532,850	543,510	554,380
Total Exp/Transfers to Reserve	512,160	522,400	532,850	543,510	554,380
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(512,160)	(522,400)	(532,850)	(543,510)	(554,380)



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 Central library branch, located at 753 Broughton Street, as this is the main branch for the City. The City pays for the lease and operating costs for the James Bay | sx^wəŋx^wəŋ təŋəx^w neighbourhood branch, located in the Capital Park development at the corner of Superior and Menzies Streets. All other municipalities pay facility costs associated with any branch within their municipalities.

Business Unit Summary with Service Areas

Business Unit: 5800 - Greater Vic. Public Library

Department: Greater Victoria Public Library **Budget Year:** 2022

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 Central Branch, which is the downtown library facility, as this is the main branch for the City. The City pays for the lease and operating costs for sxʷerɣxʷəŋ təŋəxʷ James Bay Branch. 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 sxʷerɣxʷəŋ təŋəxʷ James Bay Branch 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

Business Unit Summary with Service Areas

Business Unit: 5800 - Greater Vic. Public Library

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	5,307,758	5,418,805	5,338,000	5,432,300	1.77%
Lease/Rental	220,175	227,067	228,000	247,700	8.64%
Total Expenditures/Transfers to Reserve	5,527,933	5,645,873	5,566,000	5,680,000	
Net Total	(5,527,933)	(5,645,873)	(5,566,000)	(5,680,000)	

Business Unit: 5800 - Greater Vic. Public Library

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	5,432,300	5,540,950	5,651,770	5,820,800	5,937,210
Lease/Rental	247,700	254,340	261,200	268,280	275,590
Total Exp/Transfers to Reserve	5,680,000	5,795,290	5,912,970	6,089,080	6,212,800
% Increase		2.03%	2.03%	2.98%	2.03%
Net Total	(5,680,000)	(5,795,290)	(5,912,970)	(6,089,080)	(6,212,800)

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 and have formed innovative partnerships with other stakeholders who seek creative solutions to these issues.

The Mission of the Police Department is to provide delivery excellence in public safety for two diverse communities through engagement, prevention, innovative policing and the Framework Agreement.

Our Strategic Plan Goals

- **Support Community Safety**
 - Fight crime
 - Prevent crime
 - Contribute to community vibrancy
- **Enhance Public Trust**
 - Engage the public
 - Collaborate with our diverse communities
 - Maximize transparency
- **Achieve Organizational Excellence**
 - Support our people
 - Maximize efficiency and effectiveness
 - Use technology to support our work

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.
- **Inspector of Esquimalt Division:** responsible for overseeing special events and duties, school resource officers, the Greater Victoria Emergence Response Team and the administration of the Esquimalt Division.
- **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, management of the scheduling system, processing timesheets, accounts payable, procurement of materials and services, fleet and facilities operations and capital planning.

Carbon Allocation

In 2019, GHG emissions from the Police Department accounted for approximately 16% of the City's total corporate emissions.

2019 Actual GHG

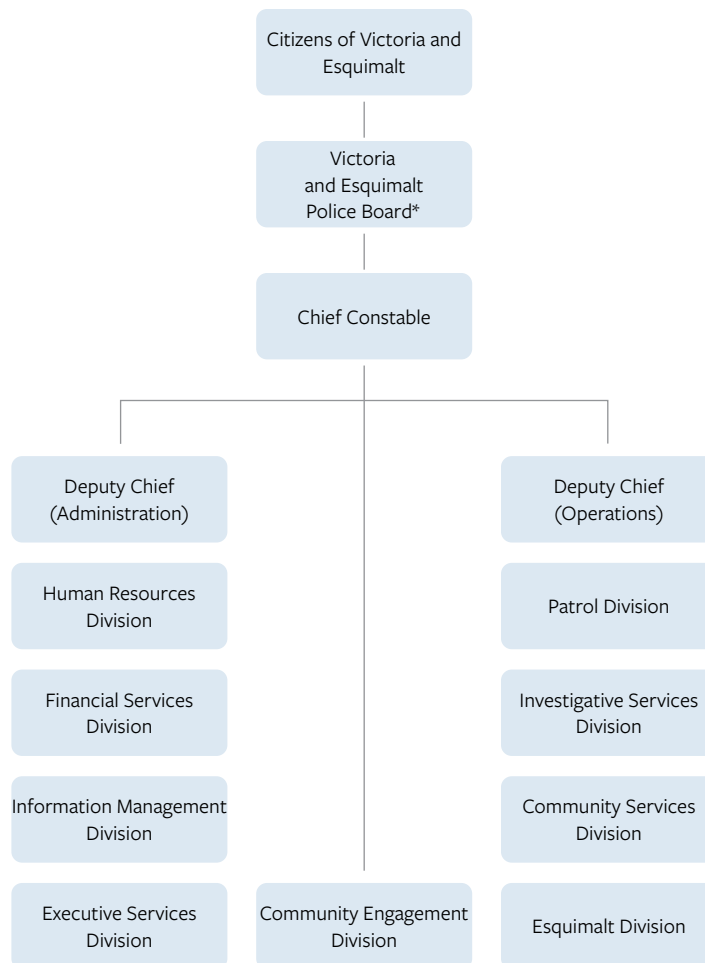
Emissions = 658 tCO₂e

2020 Actual GHG

Emissions = 634 tCO₂e

A departmental GHG emissions budget has been established for 2022 based on the emissions reduction pathway outlined in the City's Corporate Energy and Emissions Management Plan.

2022 Carbon Budget = 627 tCO₂e



*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.

Police Department Summary

	2021 Budget	2022 Budget	Change	% Change
Revenues/FundingSources				
Patrol Division	50,000	58,000	8,000	16.00%
Financial Services Division	8,394,060	8,483,340	89,280	1.06%
Inspector Esquimalt Division	723,640	610,200	(113,440)	(15.68%)
Integrated Units	522,010	586,410	64,400	12.34%
Police - Information Management Division	163,600	133,600	(30,000)	(18.34%)
Base Budget	9,853,310	9,871,550	18,240	0.19%
One Time	223,300	500,000	276,700	123.91%
Total	10,076,610	10,371,550	294,940	2.93%
Expenditures/Transfers to Reserve				
Police Board	109,700	109,700	0	0.00%
Office of the Chief Constable	1,030,440	1,075,700	45,260	4.39%
Community Engagement Division	2,256,920	2,439,090	182,170	8.07%
Patrol Division	20,372,650	21,304,670	932,020	4.57%
Financial Services Division	8,396,360	8,489,430	93,070	1.11%
Inspector Esquimalt Division	1,981,970	1,925,400	(56,570)	(2.85%)
Integrated Units	3,241,910	3,362,480	120,570	3.72%
Human Resources Division	2,309,590	2,637,340	327,750	14.19%
Community Services Division	4,793,600	5,846,230	1,052,630	21.96%
Executive Services Division	1,999,290	2,065,340	66,050	3.30%
Police - Information Management Division	5,453,240	5,915,060	461,820	8.47%
Investigative Services Division	8,630,460	8,275,960	(354,500)	(4.11%)
Base Budget	60,576,130	63,446,400	2,870,270	4.74%
One Time	315,000	500,000	185,000	58.73%
Total	60,891,130	63,946,400	3,055,270	5.02%
Net Base Budget Change	(50,722,820)	(53,574,850)	2,852,030	5.62%

Victoria Police Department

Division: Police Board

Department: Police

Budget Year: 2022

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

	2021 Budget	2022 Budget	Change	% Change
Expenditures/Transfers to Reserve				
Police Board	109,700	109,700	0	0.00%
Base Budget	109,700	109,700	0	0.00%
One Time	0	0	0	0.00%
Total	109,700	109,700	0	0.00%
Net Base Budget Change	(109,700)	(109,700)	0	0.00%

Business Unit Summary with Service Areas

Business Unit: 2521 - Police Board

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,803	2,176	0	0	0.00%
Mileage/Parking	53	26	0	0	0.00%
Conferences/Travel	3,085	5,310	20,000	15,000	(25.00%)
Membership Fees	2,718	2,850	2,200	2,200	0.00%
Non-Sworn Training	0	0	3,000	3,000	0.00%
Contracted Services	44,310	31,102	22,000	27,000	22.73%
Material & Supplies	1,568	832	6,500	6,500	0.00%
Miscellaneous	57,810	35,535	56,000	56,000	0.00%
Total Expenditures/Transfers to Reserve	111,347	77,831	109,700	109,700	
Net Total	(111,347)	(77,831)	(109,700)	(109,700)	

Business Unit: 2521 - Police Board

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Conferences/Travel	15,000	15,300	15,610	15,920	16,240
Membership Fees	2,200	2,240	2,280	2,330	2,380
Non-Sworn Training	3,000	3,060	3,120	3,180	3,240
Contracted Services	27,000	27,540	28,090	28,650	29,220
Material & Supplies	6,500	6,630	6,760	6,890	7,030
Miscellaneous	56,000	57,120	58,260	59,430	60,620
Total Exp/Transfers to Reserve	109,700	111,890	114,120	116,400	118,730
% Increase		2.00%	1.99%	2.00%	2.00%
Net Total	(109,700)	(111,890)	(114,120)	(116,400)	(118,730)

Victoria Police Department

Division: Office of the Chief Constable

Department: Police

Budget Year: 2022

Overview:

The Chief Constable implements programs and strategies to achieve the priorities, goals, and objectives of the Police Board.

Office of the Chief Constable

	2021 Budget	2022 Budget	Change	% Change
Expenditures/Transfers to Reserve				
Office of the Chief Constable	1,030,440	1,075,700	45,260	4.39%
Base Budget	1,030,440	1,075,700	45,260	4.39%
One Time	0	0	0	0.00%
Total	1,030,440	1,075,700	45,260	4.39%
Net Base Budget Change	(1,030,440)	(1,075,700)	45,260	4.39%

Business Unit Summary with Service Areas

Business Unit: 2528 - Office of the Chief Constable

Department: Police **Budget Year:** 2022

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

Business Unit Summary with Service Areas

Business Unit: 2528 - Office of the Chief Constable

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	997,399	952,740	997,220	1,042,480	4.54%
Mileage/Parking	1,808	918	2,020	2,020	0.00%
Conferences/Travel	7,308	11,792	31,200	31,200	0.00%
Miscellaneous	324	5,762	0	0	0.00%
Recovery	0	(963)	0	0	0.00%
Total Expenditures/Transfers to Reserve	1,006,839	970,249	1,030,440	1,075,700	
Net Total	(1,006,839)	(970,249)	(1,030,440)	(1,075,700)	

Business Unit: 2528 - Office of the Chief Constable

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,042,480	1,067,460	1,093,040	1,119,240	1,146,070
Mileage/Parking	2,020	2,060	2,100	2,140	2,180
Conferences/Travel	31,200	31,820	32,460	33,110	33,770
Total Exp/Transfers to Reserve	1,075,700	1,101,340	1,127,600	1,154,490	1,182,020
% Increase		2.38%	2.38%	2.38%	2.38%
Net Total	(1,075,700)	(1,101,340)	(1,127,600)	(1,154,490)	(1,182,020)

Victoria Police Department

Division: Community Engagement

Department: Police

Budget Year: 2022

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

	2021 Budget	2022 Budget	Change	% Change
Expenditures/Transfers to Reserve				
Community Programs	105,090	105,080	(10)	(0.01%)
Information Systems	1,325,010	1,471,910	146,900	11.09%
Public Affairs	694,160	727,220	33,060	4.76%
Volunteers Program	132,660	134,880	2,220	1.67%
Base Budget	2,256,920	2,439,090	182,170	8.07%
One Time	0	0	0	0.00%
Total	2,256,920	2,439,090	182,170	8.07%
Net Base Budget Change	(2,256,920)	(2,439,090)	182,170	8.07%

Business Unit Summary with Service Areas

Business Unit: 2547 - Community Programs

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	84,396	86,973	86,590	87,080	0.57%
Conferences/Travel	0	11	1,200	1,200	0.00%
Contracted Services	8,250	2,845	10,100	10,100	0.00%
Material & Supplies	613	359	6,700	6,200	(7.46%)
Miscellaneous	75	187	500	500	0.00%
Total Expenditures/Transfers to Reserve	93,334	90,376	105,090	105,080	
Net Total	(93,334)	(90,376)	(105,090)	(105,080)	

Business Unit: 2547 - Community Programs

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	87,080	88,820	90,600	92,420	94,260
Conferences/Travel	1,200	1,220	1,240	1,260	1,290
Contracted Services	10,100	10,300	10,500	10,710	10,920
Material & Supplies	6,200	6,320	6,440	6,560	6,700
Miscellaneous	500	510	520	530	540
Total Exp/Transfers to Reserve	105,080	107,170	109,300	111,480	113,710
% Increase		1.99%	1.99%	1.99%	2.00%
Net Total	(105,080)	(107,170)	(109,300)	(111,480)	(113,710)

Business Unit Summary with Service Areas

Business Unit: 2550 - Information Systems

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	727,199	743,107	726,810	749,650	3.14%
Mileage/Parking	895	857	1,000	1,000	0.00%
Conferences/Travel	384	0	2,000	1,200	(40.00%)
Non-Sworn Training	13,946	7,130	15,000	15,000	0.00%
Contracted Services	11,200	1,998	10,000	10,000	0.00%
Material & Supplies	18,603	14,632	10,200	20,200	98.04%
Repairs and Maintenance	563,471	579,592	560,000	674,860	20.51%
Total Expenditures/Transfers to Reserve	1,335,698	1,347,316	1,325,010	1,471,910	
Net Total	(1,335,698)	(1,347,316)	(1,325,010)	(1,471,910)	

Business Unit: 2550 - Information Systems

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	749,650	764,640	779,940	795,530	811,440
Mileage/Parking	1,000	1,020	1,040	1,060	1,080
Conferences/Travel	1,200	1,220	1,240	1,260	1,290
Non-Sworn Training	15,000	15,300	15,610	15,920	16,240
Contracted Services	10,000	10,200	10,400	10,610	10,820
Material & Supplies	20,200	20,600	21,010	21,430	21,850
Repairs and Maintenance	674,860	688,360	702,130	716,170	730,490
Total Exp/Transfers to Reserve	1,471,910	1,501,340	1,531,370	1,561,980	1,593,210
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(1,471,910)	(1,501,340)	(1,531,370)	(1,561,980)	(1,593,210)

Business Unit Summary with Service Areas

Business Unit: 2524 - Public Affairs

Department: Police

Budget Year: 2022

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 facilitate 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	618,375	670,590	649,080	688,210	6.03%
Mileage/Parking	906	857	1,010	1,010	0.00%
Clothing/Boot/Cleaning AI	0	0	1,070	0	(100.00%)
Conferences/Travel	0	3,300	10,000	5,000	(50.00%)
Contracted Services	0	128	500	10,000	1900.00%
Material & Supplies	29,747	16,286	30,000	20,500	(31.67%)
Equipment	127	178	2,000	2,000	0.00%
Recognition	0	0	500	500	0.00%
Total Expenditures/Transfers to Reserve	649,155	691,339	694,160	727,220	
Net Total	(649,155)	(691,339)	(694,160)	(727,220)	

Business Unit: 2524 - Public Affairs

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	688,210	702,700	717,500	732,620	748,060
Mileage/Parking	1,010	1,030	1,050	1,070	1,090
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Contracted Services	10,000	10,200	10,400	10,610	10,820
Material & Supplies	20,500	20,910	21,330	21,760	22,190
Equipment	2,000	2,040	2,080	2,120	2,160
Recognition	500	510	520	530	540
Total Exp/Transfers to Reserve	727,220	742,490	758,080	774,010	790,270
% Increase		2.10%	2.10%	2.10%	2.10%
Net Total	(727,220)	(742,490)	(758,080)	(774,010)	(790,270)

Business Unit Summary with Service Areas

Business Unit: 2546 - Volunteers Program

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	97,435	96,786	93,860	96,080	2.37%
Mileage/Parking	0	6	300	300	0.00%
Conferences/Travel	151	125	2,300	2,300	0.00%
Material & Supplies	13,017	14,684	31,900	31,900	0.00%
Equipment	97	731	1,500	1,500	0.00%
Miscellaneous	830	447	800	800	0.00%
Repairs and Maintenance	0	0	2,000	2,000	0.00%
Total Expenditures/Transfers to Reserve	111,529	112,778	132,660	134,880	
Net Total	(111,529)	(112,778)	(132,660)	(134,880)	

Business Unit: 2546 - Volunteers Program

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	96,080	98,000	99,960	101,960	104,000
Mileage/Parking	300	310	320	330	340
Conferences/Travel	2,300	2,350	2,400	2,450	2,500
Material & Supplies	31,900	32,540	33,190	33,850	34,530
Equipment	1,500	1,530	1,560	1,590	1,620
Miscellaneous	800	820	840	860	880
Repairs and Maintenance	2,000	2,040	2,080	2,120	2,160
Total Exp/Transfers to Reserve	134,880	137,590	140,350	143,160	146,030
% Increase		2.01%	2.01%	2.00%	2.00%
Net Total	(134,880)	(137,590)	(140,350)	(143,160)	(146,030)

Victoria Police Department

Division: Patrol

Department: Police

Budget Year: 2022

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

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Jail	28,500	36,500	8,000	28.07%
Reserves Program	21,500	21,500	0	0.00%
Base Budget	50,000	58,000	8,000	16.00%
One Time	0	0	0	0.00%
Total	50,000	58,000	8,000	16.00%
Expenditures/Transfers to Reserve				
Jail	984,440	1,016,940	32,500	3.30%
Patrol	19,215,470	20,244,230	1,028,760	5.35%
Reserves Program	172,740	43,500	(129,240)	(74.82%)
Base Budget	20,372,650	21,304,670	932,020	4.57%
One Time	0	0	0	0.00%
Total	20,372,650	21,304,670	932,020	4.57%
Net Base Budget Change	(20,322,650)	(21,246,670)	924,020	4.55%

Business Unit Summary with Service Areas

Business Unit: 2680 - Jail

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Immigration Prisoner Cos	247	227	1,500	1,500	0.00%
Provincial Government Prisoner Costs	42,233	53,420	27,000	35,000	29.63%
Total Revenues/Funding Sources	42,481	53,647	28,500	36,500	
Expenditures/Transfers to Reserve					
Salaries and Benefits	944,249	1,063,098	924,440	957,940	3.62%
Clothing/Boot/Cleaning AI	9	31	0	0	0.00%
Contracted Services	27,071	32,328	50,000	48,000	(4.00%)
Material & Supplies	9,529	4,223	10,000	11,000	10.00%
Total Expenditures/Transfers to Reserve	980,858	1,099,679	984,440	1,016,940	
Net Total	(938,378)	(1,046,032)	(955,940)	(980,440)	

Business Unit: 2680 - Jail

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Immigration Prisoner Cos	1,500	1,530	1,560	1,590	1,620
Provincial Government Prisoner Costs	35,000	35,700	36,410	37,140	37,880
Total Rev/Funding Sources	36,500	37,230	37,970	38,730	39,500
% Increase		2.00%	1.99%	2.00%	1.99%
Expenditures/Transfers to Reserve					
Salaries and Benefits	957,940	981,890	1,006,430	1,031,590	1,057,380
Contracted Services	48,000	48,960	49,940	50,930	51,950
Material & Supplies	11,000	11,220	11,440	11,660	11,900
Total Exp/Transfers to Reserve	1,016,940	1,042,070	1,067,810	1,094,180	1,121,230
% Increase		2.47%	2.47%	2.47%	2.47%
Net Total	(980,440)	(1,004,840)	(1,029,840)	(1,055,450)	(1,081,730)

Business Unit Summary with Service Areas

Business Unit: 2560 - Patrol

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	20,420,405	19,904,892	19,169,770	20,403,730	6.44%
Mileage/Parking	190	546	0	0	0.00%
Clothing/Boot/Cleaning AI	3,431	2,859	0	500	100.00%
Conferences/Travel	1,286	2,169	2,000	2,000	0.00%
Contracted Services	5,529	4,722	15,000	10,000	(33.33%)
Material & Supplies	7,793	7,497	8,000	8,000	0.00%
Equipment	126,664	17,546	20,700	20,000	(3.38%)
Miscellaneous	(8,624)	1,980	0	0	0.00%
Recovery	(256,499)	(64,782)	0	(200,000)	100.00%
Recognition	1,070	1,774	0	0	0.00%
Total Expenditures/Transfers to Reserve	20,301,245	19,879,204	19,215,470	20,244,230	
Net Total	(20,301,245)	(19,879,204)	(19,215,470)	(20,244,230)	

Business Unit: 2560 - Patrol

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	20,403,730	20,913,040	21,435,060	21,970,110	22,518,540
Clothing/Boot/Cleaning AI	500	510	520	530	540
Conferences/Travel	2,000	2,040	2,080	2,120	2,160
Contracted Services	10,000	10,200	10,400	10,610	10,820
Material & Supplies	8,000	8,160	8,320	8,480	8,640
Equipment	20,000	20,400	20,810	21,230	21,650
Recovery	(200,000)	(204,000)	(208,080)	(212,240)	(216,480)
Total Exp/Transfers to Reserve	20,244,230	20,750,350	21,269,110	21,800,840	22,345,870
% Increase		2.50%	2.50%	2.50%	2.50%
Net Total	(20,244,230)	(20,750,350)	(21,269,110)	(21,800,840)	(22,345,870)

Business Unit Summary with Service Areas

Business Unit: 2545 - Reserves Program

Department: Police **Budget Year:** 2022

Overview:

The Reserves support the Department through community engagement activities with our citizens and ride-alongs 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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	150	0	0	0	0.00%
Grants	22,250	20,200	21,500	21,500	0.00%
Total Revenues/Funding Sources	22,400	20,200	21,500	21,500	
Expenditures/Transfers to Reserve					
Salaries and Benefits	34,100	21,986	134,740	10,000	(92.58%)
Training and Development	789	1,266	4,000	1,000	(75.00%)
Contracted Services	1,174	531	1,500	1,500	0.00%
Material & Supplies	34,088	29,616	32,500	31,000	(4.62%)
Miscellaneous	0	306	0	0	0.00%
Total Expenditures/Transfers to Reserve	70,151	53,705	172,740	43,500	
Net Total	(47,751)	(33,505)	(151,240)	(22,000)	

Business Unit: 2545 - Reserves Program

5 Year Forecast:

	2022	2023	2024	2025	2026
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 and Benefits	10,000	10,250	10,510	10,770	11,040
Training and Development	1,000	1,020	1,040	1,060	1,080
Contracted Services	1,500	1,530	1,560	1,590	1,620
Material & Supplies	31,000	31,620	32,250	32,900	33,560
Total Exp/Transfers to Reserve	43,500	44,420	45,360	46,320	47,300
% Increase		2.11%	2.12%	2.12%	2.12%
Net Total	(22,000)	(22,920)	(23,860)	(24,820)	(25,800)

Victoria Police Department

Division: Financial Services

Department: Police

Budget Year: 2022

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

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Centralized Corporate Costs	8,394,060	8,483,340	89,280	1.06%
Base Budget	8,394,060	8,483,340	89,280	1.06%
One Time	123,300	0	(123,300)	(100.00%)
Total	8,517,360	8,483,340	(34,020)	(0.40%)
Expenditures/Transfers to Reserve				
Centralized Corporate Costs	2,693,020	3,057,020	364,000	13.52%
Finance, Purchasing and Supplies	4,829,180	4,520,210	(308,970)	(6.40%)
Fleet Management	874,160	912,200	38,040	4.35%
Base Budget	8,396,360	8,489,430	93,070	1.11%
One Time	0	0	0	0.00%
Total	8,396,360	8,489,430	93,070	1.11%
Net Base Budget Change	(2,300)	(6,090)	3,790	164.78%

Business Unit Summary with Service Areas

Business Unit: 2520 - Centralized Corporate Costs

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Special Duty Police	0	59,676	0	0	0.00%
Esquimalt (Recovery)	8,561,440	8,409,862	8,409,860	8,483,340	0.87%
Grants	200	0	0	0	0.00%
WO Grants	89,766	(15)	0	0	0.00%
Transfer from VicPD Fin Stab Res	0	0	107,500	0	(100.00%)
Total Revenues/Funding Sources	8,651,406	8,469,522	8,517,360	8,483,340	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,708,611	1,933,292	147,000	247,000	68.03%
Mileage/Parking	96,645	106,260	100,000	100,000	0.00%
Conferences/Travel	804	48	10,000	10,000	0.00%
Membership Fees	0	0	1,000	0	(100.00%)
Contracted Services	506,012	313,496	476,390	478,870	0.52%
Material & Supplies	115,239	67,311	75,000	72,500	(3.33%)
Equipment	3,273	1,623	0	0	0.00%
Credit Card Discount Fees	885	734	1,600	1,500	(6.25%)
Insurance	93,252	117,180	105,410	130,000	23.33%
Corporate Overhead	798,339	820,836	820,120	839,450	2.36%
Miscellaneous	181,645	40,620	6,000	6,000	0.00%
Lease/Rental	20,055	29,190	20,500	20,500	0.00%
Recovery - WCB	(998,973)	(917,028)	(150,000)	(250,000)	66.67%
Repairs and Maintenance	0	0	60,000	61,200	2.00%
Recovery	(170,420)	(309,931)	0	0	0.00%
Uncollectable A/R	246	0	0	0	0.00%
Employee Retirement Benefit	75,172	602,220	0	0	0.00%
Vehicle & Heavy Equipment	1,120,000	1,020,000	1,020,000	1,340,000	31.37%
Transfer to VicPD Fin Stab Reserve	66,261	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	3,617,046	3,825,850	2,693,020	3,057,020	
Net Total	5,034,359	4,643,673	5,824,340	5,426,320	

Business Unit Summary with Service Areas

Business Unit: 2520 - Centralized Corporate Costs

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Esquimalt (Recovery)	8,483,340	8,682,780	8,886,840	9,095,660	9,309,640
Total Rev/Funding Sources	8,483,340	8,682,780	8,886,840	9,095,660	9,309,640
% Increase		2.35%	2.35%	2.35%	2.35%
Expenditures/Transfers to Reserve					
Salaries and Benefits	247,000	254,440	262,090	269,970	278,060
Mileage/Parking	100,000	102,000	104,040	106,120	108,240
Conferences/Travel	10,000	10,200	10,400	10,610	10,820
Contracted Services	478,870	488,440	498,200	508,160	518,320
Material & Supplies	72,500	73,950	75,430	76,930	78,470
Credit Card Discount Fees	1,500	1,530	1,560	1,590	1,620
Insurance	130,000	132,600	135,250	137,960	140,720
Corporate Overhead	839,450	856,240	873,370	890,830	908,640
Miscellaneous	6,000	6,120	6,240	6,360	6,490
Lease/Rental	20,500	20,910	21,330	21,760	22,200
Recovery - WCB	(250,000)	(255,000)	(260,100)	(265,300)	(270,610)
Repairs and Maintenance	61,200	62,420	63,670	64,940	66,240
Vehicle & Heavy Equipment	1,340,000	1,367,000	1,394,000	1,421,000	1,450,000
Total Exp/Transfers to Reserve	3,057,020	3,120,850	3,185,480	3,250,930	3,319,210
% Increase		2.09%	2.07%	2.05%	2.10%
Net Total	5,426,320	5,561,930	5,701,360	5,844,730	5,990,430

Business Unit Summary with Service Areas

Business Unit: 2500 - Finance, Purchasing and Supplies

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Miscellaneous Fees	326	1,000	0	0	0.00%
Cost-sharing	11,810	0	0	0	0.00%
Total Revenues/Funding Sources	12,136	1,000	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	591,419	566,256	572,810	579,210	1.12%
Mileage/Parking	20	0	0	0	0.00%
Conferences/Travel	0	0	1,500	1,500	0.00%
Training and Development	83	0	0	0	0.00%
Non-Sworn Training	5,420	11,646	7,500	10,000	33.33%
Contracted Services	130,760	144,930	142,280	137,290	(3.51%)
Material & Supplies	1,315,881	1,161,003	1,501,200	1,328,000	(11.54%)
Equipment	4,214	0	5,000	0	(100.00%)
Contingencies	0	0	2,211,390	1,944,210	(12.08%)
Miscellaneous	3,597	0	10,000	10,000	0.00%
Lease/Rental	289,064	339,977	400,000	532,500	33.13%
Repairs and Maintenance	5,409	9,400	0	0	0.00%
Recovery	(140,102)	(163,945)	(23,000)	(23,000)	0.00%
Recognition	358	813	500	500	0.00%
Total Expenditures/Transfers to Reserve	2,206,124	2,070,080	4,829,180	4,520,210	
Net Total	(2,193,987)	(2,069,080)	(4,829,180)	(4,520,210)	

Business Unit: 2500 - Finance, Purchasing and Supplies

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	579,210	591,180	603,400	615,870	628,600
Conferences/Travel	1,500	1,530	1,560	1,590	1,620
Non-Sworn Training	10,000	10,200	10,400	10,610	10,820
Contracted Services	137,290	140,040	142,840	145,700	148,610
Material & Supplies	1,328,000	1,354,560	1,381,650	1,409,270	1,437,450
Contingencies	1,944,210	1,992,240	2,041,460	2,091,900	2,143,590
Miscellaneous	10,000	10,200	10,400	10,610	10,820
Lease/Rental	532,500	543,150	554,010	565,090	576,390
Recovery	(23,000)	(23,460)	(23,930)	(24,410)	(24,900)
Recognition	500	510	520	530	540
Total Exp/Transfers to Reserve	4,520,210	4,620,150	4,722,310	4,826,760	4,933,540
% Increase		2.21%	2.21%	2.21%	2.21%
Net Total	(4,520,210)	(4,620,150)	(4,722,310)	(4,826,760)	(4,933,540)

Business Unit Summary with Service Areas

Business Unit: 2640 - Fleet Management

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Work Order Revenue	7,410	(6,595)	0	0	0.00%
Total Revenues/Funding Sources	7,410	(6,595)	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	120,729	115,311	0	0	0.00%
Contracted Services	95,075	85,328	58,000	53,000	(8.62%)
Material & Supplies	378,067	391,201	322,000	318,000	(1.24%)
Equipment	3,300	2,616	0	0	0.00%
Insurance	151,672	160,877	129,160	156,200	20.94%
Repairs and Maintenance	132,216	96,933	365,000	385,000	5.48%
Recovery	(750)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	880,309	852,267	874,160	912,200	
Net Total	(872,899)	(858,862)	(874,160)	(912,200)	

Business Unit: 2640 - Fleet Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	53,000	54,060	55,140	56,240	57,360
Material & Supplies	318,000	324,360	330,850	337,460	344,210
Insurance	156,200	159,320	162,510	165,760	169,080
Repairs and Maintenance	385,000	392,700	400,550	408,560	416,730
Total Exp/Transfers to Reserve	912,200	930,440	949,050	968,020	987,380
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(912,200)	(930,440)	(949,050)	(968,020)	(987,380)

Victoria Police Department

Division: Inspector Esquimalt Division

Department: Police

Budget Year: 2022

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
- Operational Planning
- School Resource Officers
- Special Events

Inspector Esquimalt Division

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Special Events	723,640	610,200	(113,440)	(15.68%)
Base Budget	723,640	610,200	(113,440)	(15.68%)
One Time	0	0	0	0.00%
Total	723,640	610,200	(113,440)	(15.68%)
Expenditures/Transfers to Reserve				
Esquimalt Administration	571,160	592,730	21,570	3.78%
Operational Planning	267,640	283,910	16,270	6.08%
School Resource Officers	384,730	403,760	19,030	4.95%
Special Events	758,440	645,000	(113,440)	(14.96%)
Base Budget	1,981,970	1,925,400	(56,570)	(2.85%)
One Time	0	0	0	0.00%
Total	1,981,970	1,925,400	(56,570)	(2.85%)
Net Base Budget Change	(1,258,330)	(1,315,200)	56,870	4.52%

Business Unit Summary with Service Areas

Business Unit: 2570 - Esquimalt Administration

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	626,890	580,206	558,910	577,730	3.37%
Conferences/Travel	508	0	2,500	2,500	0.00%
Material & Supplies	2,633	2,725	3,500	4,500	28.57%
Equipment	814	12,338	6,000	7,000	16.67%
Miscellaneous	1,899	1,007	0	500	100.00%
Recognition	0	0	250	500	100.00%
Total Expenditures/Transfers to Reserve	632,744	596,275	571,160	592,730	
Net Total	(632,744)	(596,275)	(571,160)	(592,730)	

Business Unit: 2570 - Esquimalt Administration

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	577,730	591,320	605,210	619,430	633,990
Conferences/Travel	2,500	2,550	2,600	2,650	2,700
Material & Supplies	4,500	4,590	4,680	4,770	4,860
Equipment	7,000	7,140	7,280	7,430	7,580
Miscellaneous	500	510	520	530	540
Recognition	500	510	520	530	540
Total Exp/Transfers to Reserve	592,730	606,620	620,810	635,340	650,210
% Increase		2.34%	2.34%	2.34%	2.34%
Net Total	(592,730)	(606,620)	(620,810)	(635,340)	(650,210)

Business Unit Summary with Service Areas

Business Unit: 2572 - Operational Planning

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	248,123	250,882	247,640	258,910	4.55%
Contracted Services	11,236	5,154	20,000	15,000	(25.00%)
Equipment	0	0	0	10,000	100.00%
Total Expenditures/Transfers to Reserve	259,359	256,036	267,640	283,910	
Net Total	(259,359)	(256,036)	(267,640)	(283,910)	

Business Unit: 2572 - Operational Planning

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	258,910	264,960	271,150	277,480	283,950
Contracted Services	15,000	15,300	15,610	15,920	16,240
Equipment	10,000	10,200	10,400	10,610	10,820
Total Exp/Transfers to Reserve	283,910	290,460	297,160	304,010	311,010
% Increase		2.31%	2.31%	2.31%	2.30%
Net Total	(283,910)	(290,460)	(297,160)	(304,010)	(311,010)

Business Unit Summary with Service Areas

Business Unit: 2571 - School Resource Officers

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	0	383,230	402,260	4.97%
Material & Supplies	0	0	1,500	1,500	0.00%
Total Expenditures/Transfers to Reserve	0	0	384,730	403,760	
Net Total	0	0	(384,730)	(403,760)	

Business Unit: 2571 - School Resource Officers

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	402,260	412,320	422,630	433,200	444,030
Material & Supplies	1,500	1,530	1,560	1,590	1,620
Total Exp/Transfers to Reserve	403,760	413,850	424,190	434,790	445,650
% Increase		2.50%	2.50%	2.50%	2.50%
Net Total	(403,760)	(413,850)	(424,190)	(434,790)	(445,650)

Business Unit Summary with Service Areas

Business Unit: 2526 - Special Events**Department:** Police**Budget Year:** 2022**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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Special Duty Police	73,057	77,414	723,640	610,200	(15.68%)
Total Revenues/Funding Sources	73,057	77,414	723,640	610,200	
Expenditures/Transfers to Reserve					
Salaries and Benefits	376,345	471,297	758,440	645,000	(14.96%)
Material & Supplies	86	1,465	0	0	0.00%
Miscellaneous	423	2,424	0	0	0.00%
Recovery	(102,442)	(536,722)	0	0	0.00%
Total Expenditures/Transfers to Reserve	274,411	(61,537)	758,440	645,000	
Net Total	(201,355)	138,951	(34,800)	(34,800)	

Business Unit: 2526 - Special Events

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Special Duty Police	610,200	625,460	641,100	657,130	673,560
Total Rev/Funding Sources	610,200	625,460	641,100	657,130	673,560
% Increase		2.50%	2.50%	2.50%	2.50%
Expenditures/Transfers to Reserve					
Salaries and Benefits	645,000	661,050	677,500	694,360	711,640
Total Exp/Transfers to Reserve	645,000	661,050	677,500	694,360	711,640
% Increase		2.49%	2.49%	2.49%	2.49%
Net Total	(34,800)	(35,590)	(36,400)	(37,230)	(38,080)

Victoria Police Department

Division: Integrated Units

Department: Police

Budget Year: 2022

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
- K9

Integrated Units

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Greater Victoria Emergency Response Team	472,350	560,660	88,310	18.70%
Greater Victoria Explosive Disposal Unit	0	2,000	2,000	100.00%
Greater Victoria Negotiator Team	49,660	18,050	(31,610)	(63.65%)
Integrated Mobile Crisis Response Team	0	5,700	5,700	100.00%
Total	522,010	586,410	64,400	12.34%
Expenditures/Transfers to Reserve				
Greater Victoria Crime Stoppers	62,150	61,890	(260)	(0.42%)
Greater Victoria Crowd Management Unit	39,900	40,260	360	0.90%
Greater Victoria Emergency Response Team	927,360	1,105,270	177,910	19.18%
Greater Victoria Explosive Disposal Unit	16,090	17,500	1,410	8.76%
Greater Victoria Negotiator Team	66,810	35,070	(31,740)	(47.51%)
Greater Victoria Police Diversity Committee	2,710	2,480	(230)	(8.49%)
Greater Victoria Regional Domestic Violence	193,380	204,580	11,200	5.79%
Integrated Mobile Crisis Response Team	136,610	135,260	(1,350)	(0.99%)
K9	767,360	715,590	(51,770)	(6.75%)
Mobile Youth Service Team	63,940	62,550	(1,390)	(2.17%)
Vancouver Island Integrated Major Crime Unit	965,600	982,030	16,430	1.70%
Total	3,241,910	3,362,480	120,570	3.72%
Net Base Budget Change	(2,719,900)	(2,776,070)	56,170	2.07%

Business Unit Summary with Service Areas

Business Unit: 2614 - Greater Victoria Crime Stoppers

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Contracted Services	60,630	61,515	62,150	61,890	(0.42%)
Total Expenditures/Transfers to Reserve	60,630	61,515	62,150	61,890	
Net Total	(60,630)	(61,515)	(62,150)	(61,890)	

Business Unit: 2614 - Greater Victoria Crime Stoppers

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	61,890	63,440	65,030	66,660	68,330
Total Exp/Transfers to Reserve	61,890	63,440	65,030	66,660	68,330
% Increase		2.50%	2.51%	2.51%	2.51%
Net Total	(61,890)	(63,440)	(65,030)	(66,660)	(68,330)

Business Unit Summary with Service Areas

Business Unit: 2620 - Greater Victoria Crowd Management Unit

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	40,648	41,957	0	0	0.00%
Total Revenues/Funding Sources	40,648	41,957	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	26,897	54,352	57,120	58,550	2.50%
Training and Development	4,000	379	9,900	9,900	0.00%
Contracted Services	1,958	4,994	20,000	20,000	0.00%
Material & Supplies	23,745	25,162	21,000	21,000	0.00%
Equipment	1,530	2,342	6,400	16,400	156.25%
Miscellaneous	36,293	(25,790)	2,400	2,400	0.00%
Repairs and Maintenance	0	0	4,700	4,700	0.00%
Recovery	(52,406)	(50,000)	(91,620)	(92,690)	1.17%
Tfr to Police ERT Reserve	38,108	70,079	10,000	0	(100.00%)
Total Expenditures/Transfers to Reserve	80,126	81,518	39,900	40,260	
Net Total	(39,478)	(39,561)	(39,900)	(40,260)	

Business Unit: 2620 - Greater Victoria Crowd Management Unit

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	58,550	60,010	61,510	63,050	64,630
Training and Development	9,900	10,100	10,300	10,510	10,720
Contracted Services	20,000	20,400	20,810	21,230	21,650
Material & Supplies	21,000	21,420	21,850	22,290	22,740
Equipment	16,400	16,730	17,060	17,400	17,750
Miscellaneous	2,400	2,450	2,500	2,550	2,600
Repairs and Maintenance	4,700	4,790	4,890	4,990	5,090
Recovery	(92,690)	(95,010)	(97,390)	(99,820)	(102,320)
Total Exp/Transfers to Reserve	40,260	40,890	41,530	42,200	42,860
% Increase		1.56%	1.57%	1.61%	1.56%
Net Total	(40,260)	(40,890)	(41,530)	(42,200)	(42,860)

Business Unit Summary with Service Areas

Business Unit: 2690 - Greater Victoria Emergency Response Team

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	492,479	465,874	472,350	560,660	18.70%
Grants	10,578	17,938	0	0	0.00%
Total Revenues/Funding Sources	503,057	483,812	472,350	560,660	
Expenditures/Transfers to Reserve					
Salaries and Benefits	82,648	211,736	722,750	889,910	23.13%
Training and Development	8,563	24,032	40,000	25,000	(37.50%)
Material & Supplies	87,403	143,617	111,000	111,000	0.00%
Equipment	71,946	128,808	10,000	10,000	0.00%
Insurance	0	0	3,910	3,910	0.00%
Miscellaneous	655,787	364,269	1,000	1,000	0.00%
Lease/Rental	12,703	0	12,700	12,700	0.00%
Repairs and Maintenance	0	0	1,000	1,000	0.00%
Recovery	0	(43,649)	0	0	0.00%
Vehicle & Heavy Equipment	25,753	25,753	0	0	0.00%
Tfr to Police ERT Reserve	6,229	101,155	25,000	50,750	103.00%
Total Expenditures/Transfers to Reserve	951,032	955,721	927,360	1,105,270	
Net Total	(447,975)	(471,909)	(455,010)	(544,610)	

Business Unit: 2690 - Greater Victoria Emergency Response Team

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Cost-sharing	560,660	571,870	583,310	594,980	606,880
Total Rev/Funding Sources	560,660	571,870	583,310	594,980	606,880
% Increase		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	889,910	912,160	934,970	958,340	982,300
Training and Development	25,000	25,500	26,010	26,530	27,060
Material & Supplies	111,000	113,220	115,480	117,780	120,150
Equipment	10,000	10,200	10,400	10,610	10,820
Insurance	3,910	3,990	4,070	4,150	4,230
Miscellaneous	1,000	1,020	1,040	1,060	1,080
Lease/Rental	12,700	12,950	13,210	13,470	13,740
Repairs and Maintenance	1,000	1,020	1,040	1,060	1,080
Tfr to Police ERT Reserve	50,750	51,770	52,810	53,870	54,950
Total Exp/Transfers to Reserve	1,105,270	1,131,830	1,159,030	1,186,870	1,215,410
% Increase		2.40%	2.40%	2.40%	2.40%
Net Total	(544,610)	(559,960)	(575,720)	(591,890)	(608,530)

Business Unit Summary with Service Areas

Business Unit: 2691 - Greater Victoria Explosive Disposal Unit

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	14,537	17,325	0	0	0.00%
Police Emergency Response Reserve	0	0	0	2,000	100.00%
Total Revenues/Funding Sources	14,537	17,325	0	2,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	5,825	10,660	10,930	2.53%
Mileage/Parking	85	0	0	0	0.00%
Training and Development	3,473	5,963	10,000	10,000	0.00%
Material & Supplies	0	0	0	1,000	100.00%
Equipment	3,091	3,692	7,000	7,000	0.00%
Miscellaneous	3,005	0	0	0	0.00%
Recovery	0	0	(16,570)	(16,430)	(0.84%)
Tfr to Police ERT Reserve	20,846	18,181	5,000	5,000	0.00%
Total Expenditures/Transfers to Reserve	30,500	33,660	16,090	17,500	
Net Total	(15,963)	(16,335)	(16,090)	(15,500)	

Business Unit: 2691 - Greater Victoria Explosive Disposal Unit

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Police Emergency Response Reserve	2,000	2,000	2,000	2,000	2,000
Total Rev/Funding Sources	2,000	2,000	2,000	2,000	2,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	10,930	11,150	11,370	11,600	11,830
Training and Development	10,000	10,200	10,400	10,610	10,820
Material & Supplies	1,000	1,020	1,040	1,060	1,080
Equipment	7,000	7,140	7,280	7,430	7,580
Recovery	(16,430)	(16,760)	(17,100)	(17,440)	(17,790)
Tfr to Police ERT Reserve	5,000	5,100	5,200	5,300	5,410
Total Exp/Transfers to Reserve	17,500	17,850	18,190	18,560	18,930
% Increase		2.00%	1.90%	2.03%	1.99%
Net Total	(15,500)	(15,850)	(16,190)	(16,560)	(16,930)

Business Unit Summary with Service Areas

Business Unit: 2695 - Greater Victoria Negotiator Team

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	4,706	17,916	17,660	18,050	2.21%
Police Emergency Response Reserve	2,291	0	32,000	0	(100.00%)
Total Revenues/Funding Sources	6,997	17,916	49,660	18,050	
Expenditures/Transfers to Reserve					
Salaries and Benefits	0	13,182	10,380	10,640	2.50%
Mileage/Parking	135	0	0	0	0.00%
Training and Development	3,896	1,203	44,000	12,000	(72.73%)
Material & Supplies	3,984	4,777	8,150	8,150	0.00%
Equipment	2,936	65	3,380	3,380	0.00%
Miscellaneous	13,071	1,064	900	900	0.00%
Tfr to Police ERT Reserve	0	27,530	0	0	0.00%
Total Expenditures/Transfers to Reserve	24,022	47,820	66,810	35,070	
Net Total	(17,025)	(29,904)	(17,150)	(17,020)	

Business Unit: 2695 - Greater Victoria Negotiator Team

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Cost-sharing	18,050	18,500	18,960	19,430	19,920
Total Rev/Funding Sources	18,050	18,500	18,960	19,430	19,920
% Increase		2.49%	2.49%	2.48%	2.52%
Expenditures/Transfers to Reserve					
Salaries and Benefits	10,640	10,910	11,180	11,460	11,750
Training and Development	12,000	12,240	12,480	12,730	12,980
Material & Supplies	8,150	8,320	8,490	8,660	8,840
Equipment	3,380	3,450	3,520	3,590	3,660
Miscellaneous	900	920	940	960	980
Total Exp/Transfers to Reserve	35,070	35,840	36,610	37,400	38,210
% Increase		2.20%	2.15%	2.16%	2.17%
Net Total	(17,020)	(17,340)	(17,650)	(17,970)	(18,290)

Business Unit Summary with Service Areas

Business Unit: 2548 - Greater Victoria Police Diversity Committee

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Conferences/Travel	0	0	0	950	100.00%
Training and Development	0	0	0	750	100.00%
Contracted Services	0	11,500	2,710	600	(77.86%)
Material & Supplies	0	4,108	0	1,100	100.00%
Miscellaneous	0	0	0	3,500	100.00%
Recovery	0	0	0	(4,420)	100.00%
Total Expenditures/Transfers to Reserve	0	15,608	2,710	2,480	
Net Total	0	(15,608)	(2,710)	(2,480)	

Business Unit: 2548 - Greater Victoria Police Diversity Committee

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Conferences/Travel	950	970	990	1,010	1,030
Training and Development	750	770	790	810	830
Contracted Services	600	610	620	630	640
Material & Supplies	1,100	1,120	1,140	1,160	1,180
Miscellaneous	3,500	3,570	3,640	3,710	3,780
Recovery	(4,420)	(4,510)	(4,600)	(4,690)	(4,780)
Total Exp/Transfers to Reserve	2,480	2,530	2,580	2,630	2,680
% Increase		2.02%	1.98%	1.94%	1.90%
Net Total	(2,480)	(2,530)	(2,580)	(2,630)	(2,680)

Business Unit Summary with Service Areas

Business Unit: 2607 - Greater Victoria Regional Domestic Violence

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	164,620	177,954	0	0	0.00%
Total Revenues/Funding Sources	164,620	177,954	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	171,067	187,102	506,320	545,340	7.71%
Conferences/Travel	0	0	2,000	1,000	(50.00%)
Training and Development	665	0	8,000	7,000	(12.50%)
Contracted Services	0	0	3,400	1,400	(58.82%)
Material & Supplies	0	0	9,700	7,200	(25.77%)
Insurance	0	0	3,600	5,300	47.22%
Miscellaneous	189,005	191,908	500	500	0.00%
Recovery	(7,492)	(9,098)	(340,140)	(364,160)	7.06%
Tfr to Police ERT Reserve	0	0	0	1,000	100.00%
Total Expenditures/Transfers to Reserve	353,245	369,912	193,380	204,580	
Net Total	(188,625)	(191,958)	(193,380)	(204,580)	

Business Unit: 2607 - Greater Victoria Regional Domestic Violence

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	545,340	558,680	572,340	586,340	600,680
Conferences/Travel	1,000	1,020	1,040	1,060	1,080
Training and Development	7,000	7,140	7,280	7,430	7,580
Contracted Services	1,400	1,430	1,460	1,490	1,520
Material & Supplies	7,200	7,340	7,480	7,630	7,790
Insurance	5,300	5,410	5,520	5,630	5,740
Miscellaneous	500	510	520	530	540
Recovery	(364,160)	(373,260)	(382,590)	(392,150)	(401,950)
Tfr to Police ERT Reserve	1,000	1,020	1,040	1,060	1,080
Total Exp/Transfers to Reserve	204,580	209,290	214,090	219,020	224,060
% Increase		2.30%	2.29%	2.30%	2.30%
Net Total	(204,580)	(209,290)	(214,090)	(219,020)	(224,060)

Business Unit Summary with Service Areas

Business Unit: 2523 - Integrated Mobile Crisis Response Team

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	234,418	77,852	0	0	0.00%
Police Emergency Response Reserve	0	0	0	5,700	100.00%
Total Revenues/Funding Sources	234,418	77,852	0	5,700	
Expenditures/Transfers to Reserve					
Salaries and Benefits	161,271	157,522	350,750	334,680	(4.58%)
Clothing/Boot/Cleaning AI	0	25	0	0	0.00%
Conferences/Travel	203	0	0	0	0.00%
Training and Development	0	0	6,000	11,700	95.00%
Material & Supplies	0	5,893	9,000	9,000	0.00%
Equipment	0	0	4,500	4,500	0.00%
Miscellaneous	166,647	0	1,000	1,000	0.00%
Recovery	0	0	(239,640)	(230,620)	(3.76%)
Tfr to Police ERT Reserve	39,571	48,888	5,000	5,000	0.00%
Total Expenditures/Transfers to Reserve	367,691	212,327	136,610	135,260	
Net Total	(133,273)	(134,475)	(136,610)	(129,560)	

Business Unit: 2523 - Integrated Mobile Crisis Response Team

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Police Emergency Response Reserve	5,700	5,700	5,700	5,700	5,700
Total Rev/Funding Sources	5,700	5,700	5,700	5,700	5,700
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	334,680	343,040	351,610	360,400	369,410
Training and Development	11,700	11,930	12,170	12,410	12,660
Material & Supplies	9,000	9,180	9,360	9,540	9,730
Equipment	4,500	4,590	4,680	4,770	4,870
Miscellaneous	1,000	1,000	1,000	1,000	1,000
Recovery	(230,620)	(236,390)	(242,300)	(248,360)	(254,570)
Tfr to Police ERT Reserve	5,000	5,000	5,000	5,000	5,000
Total Exp/Transfers to Reserve	135,260	138,350	141,520	144,760	148,100
% Increase		2.28%	2.29%	2.29%	2.31%
Net Total	(129,560)	(132,650)	(135,820)	(139,060)	(142,400)

Business Unit Summary with Service Areas

Business Unit: 2565 - K9

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	691,662	667,445	706,860	446,590	(36.82%)
Clothing/Boot/Cleaning AI	7,492	3,004	500	0	(100.00%)
Conferences/Travel	4,073	667	4,000	0	(100.00%)
Training and Development	2,078	20	13,500	0	(100.00%)
Contracted Services	0	0	0	269,000	100.00%
Material & Supplies	42,541	30,673	32,500	0	(100.00%)
Equipment	6,772	3,136	10,000	0	(100.00%)
Miscellaneous	1,600	49,021	0	0	0.00%
Recovery	(8,750)	(53,697)	0	0	0.00%
Total Expenditures/Transfers to Reserve	747,467	700,270	767,360	715,590	
Net Total	(747,467)	(700,270)	(767,360)	(715,590)	

Business Unit: 2565 - K9

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	446,590	457,750	469,190	480,920	492,950
Contracted Services	269,000	274,380	279,870	285,470	291,180
Total Exp/Transfers to Reserve	715,590	732,130	749,060	766,390	784,130
% Increase		2.31%	2.31%	2.31%	2.31%
Net Total	(715,590)	(732,130)	(749,060)	(766,390)	(784,130)

Business Unit Summary with Service Areas

Business Unit: 2603 - Mobile Youth Service Team

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	0	147,049	0	0	0.00%
Total Revenues/Funding Sources	0	147,049	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	(141)	161,709	0	0	0.00%
Contracted Services	62,383	0	63,940	62,550	(2.17%)
Material & Supplies	0	4,400	0	0	0.00%
Tfr to Police ERT Reserve	0	43,600	0	0	0.00%
Total Expenditures/Transfers to Reserve	62,242	209,709	63,940	62,550	
Net Total	(62,242)	(62,660)	(63,940)	(62,550)	

Business Unit: 2603 - Mobile Youth Service Team

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	62,550	64,110	65,710	67,350	69,030
Total Exp/Transfers to Reserve	62,550	64,110	65,710	67,350	69,030
% Increase		2.49%	2.50%	2.50%	2.49%
Net Total	(62,550)	(64,110)	(65,710)	(67,350)	(69,030)

Business Unit Summary with Service Areas

Business Unit: 2601 - Vancouver Island Integrated Major Crime Unit

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	40,098	31,222	0	0	0.00%
Total Revenues/Funding Sources	40,098	31,222	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	928,762	780,381	946,600	963,030	1.74%
Clothing/Boot/Cleaning AI	49	148	0	0	0.00%
Conferences/Travel	8,553	9,334	15,000	15,000	0.00%
Training and Development	0	0	15,000	15,000	0.00%
Material & Supplies	2,037	830	3,000	3,000	0.00%
Equipment	141	0	3,000	3,000	0.00%
Miscellaneous	31	12,146	5,000	5,000	0.00%
Recovery	(10,653)	(11,505)	(22,000)	(22,000)	0.00%
Total Expenditures/Transfers to Reserve	928,919	791,334	965,600	982,030	
Net Total	(888,821)	(760,112)	(965,600)	(982,030)	

Business Unit: 2601 - Vancouver Island Integrated Major Crime Unit

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	963,030	986,670	1,010,900	1,035,730	1,061,190
Conferences/Travel	15,000	15,300	15,610	15,920	16,240
Training and Development	15,000	15,300	15,610	15,920	16,240
Material & Supplies	3,000	3,060	3,120	3,180	3,240
Equipment	3,000	3,060	3,120	3,180	3,240
Miscellaneous	5,000	5,100	5,200	5,300	5,410
Recovery	(22,000)	(22,550)	(23,110)	(23,690)	(24,280)
Total Exp/Transfers to Reserve	982,030	1,005,940	1,030,450	1,055,540	1,081,280
% Increase		2.43%	2.44%	2.43%	2.44%
Net Total	(982,030)	(1,005,940)	(1,030,450)	(1,055,540)	(1,081,280)

Victoria Police Department

Division: Human Resources

Department: Police

Budget Year: 2022

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

	2021 Budget	2022 Budget	Change	% Change
Expenditures/Transfers to Reserve				
Critical Incident Stress Management Team	16,000	16,000	0	0.00%
Human Resources	2,293,590	2,621,340	327,750	14.29%
Base Budget	2,309,590	2,637,340	327,750	14.19%
One Time	0	0	0	0.00%
Total	2,309,590	2,637,340	327,750	14.19%
Net Base Budget Change	(2,309,590)	(2,637,340)	327,750	14.19%

Business Unit Summary with Service Areas

Business Unit: 2527 - Critical Incident Stress Management Team

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	9,980	16,818	7,000	7,000	0.00%
Training and Development	0	3,025	7,000	7,000	0.00%
Non-Sworn Training	0	675	1,000	1,000	0.00%
Contracted Services	0	713	0	0	0.00%
Material & Supplies	4,159	1,212	1,000	1,000	0.00%
Total Expenditures/Transfers to Reserve	14,139	22,443	16,000	16,000	
Net Total	(14,139)	(22,443)	(16,000)	(16,000)	

Business Unit: 2527 - Critical Incident Stress Management Team

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	7,000	7,170	7,350	7,530	7,720
Training and Development	7,000	7,140	7,280	7,430	7,580
Non-Sworn Training	1,000	1,020	1,040	1,060	1,080
Material & Supplies	1,000	1,020	1,040	1,060	1,080
Total Exp/Transfers to Reserve	16,000	16,350	16,710	17,080	17,460
% Increase		2.19%	2.20%	2.21%	2.22%
Net Total	(16,000)	(16,350)	(16,710)	(17,080)	(17,460)

Business Unit Summary with Service Areas

Business Unit: 2510 - Human Resources

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Cost-sharing	10,875	3,507	0	0	0.00%
Total Revenues/Funding Sources	10,875	3,507	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,499,824	1,721,261	1,315,590	1,346,340	2.34%
Mileage/Parking	980	857	1,000	1,000	0.00%
Conferences/Travel	204,625	234,319	160,000	250,000	56.25%
Membership Fees	15,823	16,632	15,000	41,000	173.33%
Training and Development	174,799	267,083	359,500	389,500	8.34%
Non-Sworn Training	3,926	12,772	15,000	15,000	0.00%
Contracted Services	153,463	298,128	305,000	339,500	11.31%
Material & Supplies	121,755	102,428	95,000	25,000	(73.68%)
Equipment	0	26,841	0	183,000	100.00%
Miscellaneous	36,994	57,743	27,000	30,500	12.96%
Recovery	(24,885)	0	0	0	0.00%
Recognition	0	0	500	500	0.00%
Total Expenditures/Transfers to Reserve	2,187,304	2,738,063	2,293,590	2,621,340	
Net Total	(2,176,429)	(2,734,556)	(2,293,590)	(2,621,340)	

Business Unit: 2510 - Human Resources

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,346,340	1,378,750	1,411,930	1,445,910	1,480,720
Mileage/Parking	1,000	1,020	1,040	1,060	1,080
Conferences/Travel	250,000	255,000	260,100	265,300	270,610
Membership Fees	41,000	41,820	42,660	43,510	44,380
Training and Development	389,500	397,290	405,240	413,340	421,610
Non-Sworn Training	15,000	15,300	15,610	15,920	16,240
Contracted Services	339,500	346,290	353,210	360,280	367,480
Material & Supplies	25,000	25,500	26,010	26,530	27,060
Equipment	183,000	186,660	190,390	194,200	198,080
Miscellaneous	30,500	31,110	31,730	32,360	33,010
Recognition	500	510	520	530	540
Total Exp/Transfers to Reserve	2,621,340	2,679,250	2,738,440	2,798,940	2,860,810
% Increase		2.21%	2.21%	2.21%	2.21%
Net Total	(2,621,340)	(2,679,250)	(2,738,440)	(2,798,940)	(2,860,810)

Victoria Police Department

Division: Community Services

Department: Police

Budget Year: 2022

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 Services

	2021 Budget	2022 Budget	Change	% Change
Expenditures/Transfers to Reserve				
Assertive Community Treatment Team	430,990	157,630	(273,360)	(63.43%)
Beat & Bike	2,355,990	3,431,490	1,075,500	45.65%
Community Resource Officers	686,980	744,750	57,770	8.41%
Motorcycle Escort Team	10,000	10,000	0	0.00%
Traffic Enforcement & Crash Investigation	1,309,640	1,502,360	192,720	14.72%
Base Budget	4,793,600	5,846,230	1,052,630	21.96%
One Time	0	0	0	0.00%
Total	4,793,600	5,846,230	1,052,630	21.96%
Net Base Budget Change	(4,793,600)	(5,846,230)	1,052,630	21.96%

Business Unit Summary with Service Areas

Business Unit: 2581 - Assertive Community Treatment Team

Changes to Service Area:

Account Description	December 31, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	431,217	277,704	430,490	156,630	(63.62%)
Clothing/Boot/Cleaning AI	895	0	0	500	100.00%
Conferences/Travel	0	179	500	500	0.00%
Total Expenditures/Transfers to Reserve	432,112	277,884	430,990	157,630	
Net Total	(432,112)	(277,884)	(430,990)	(157,630)	

Business Unit: 2581 - Assertive Community Treatment Team

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	156,630	160,540	164,550	168,660	172,880
Clothing/Boot/Cleaning AI	500	510	520	530	540
Conferences/Travel	500	510	520	530	540
Total Exp/Transfers to Reserve	157,630	161,560	165,590	169,720	173,960
% Increase		2.49%	2.49%	2.49%	2.50%
Net Total	(157,630)	(161,560)	(165,590)	(169,720)	(173,960)

Business Unit Summary with Service Areas

Business Unit: 2580 - Beat & Bike

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,526,244	3,723,338	2,316,190	3,385,490	46.17%
Clothing/Boot/Cleaning AI	962	623	0	1,000	100.00%
Training and Development	0	751	10,000	10,000	0.00%
Material & Supplies	11,154	17,879	18,000	19,000	5.56%
Equipment	0	6,687	4,300	8,000	86.05%
Miscellaneous	1,245	1,678	4,000	4,000	0.00%
Repairs and Maintenance	2,273	1,519	3,500	3,500	0.00%
Recovery	(10,660)	0	0	0	0.00%
Recognition	835	444	0	500	100.00%
Total Expenditures/Transfers to Reserve	2,532,052	3,752,919	2,355,990	3,431,490	
Net Total	(2,532,052)	(3,752,919)	(2,355,990)	(3,431,490)	

Business Unit: 2580 - Beat & Bike

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	3,385,490	3,470,130	3,556,880	3,645,800	3,736,950
Clothing/Boot/Cleaning AI	1,000	1,020	1,040	1,060	1,080
Training and Development	10,000	10,200	10,400	10,610	10,820
Material & Supplies	19,000	19,380	19,770	20,160	20,560
Equipment	8,000	8,160	8,320	8,490	8,660
Miscellaneous	4,000	4,080	4,160	4,240	4,320
Repairs and Maintenance	3,500	3,570	3,640	3,710	3,780
Recognition	500	510	520	530	540
Total Exp/Transfers to Reserve	3,431,490	3,517,050	3,604,730	3,694,600	3,786,710
% Increase		2.49%	2.49%	2.49%	2.49%
Net Total	(3,431,490)	(3,517,050)	(3,604,730)	(3,694,600)	(3,786,710)

Business Unit Summary with Service Areas

Business Unit: 2582 - Community Resource Officers

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	732,984	815,455	686,480	743,750	8.34%
Clothing/Boot/Cleaning AI	516	0	0	500	100.00%
Conferences/Travel	0	77	500	500	0.00%
Total Expenditures/Transfers to Reserve	733,500	815,532	686,980	744,750	
Net Total	(733,500)	(815,532)	(686,980)	(744,750)	

Business Unit: 2582 - Community Resource Officers

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	743,750	762,340	781,390	800,930	820,960
Clothing/Boot/Cleaning AI	500	510	520	530	540
Conferences/Travel	500	510	520	530	540
Total Exp/Transfers to Reserve	744,750	763,360	782,430	801,990	822,040
% Increase		2.50%	2.50%	2.50%	2.50%
Net Total	(744,750)	(763,360)	(782,430)	(801,990)	(822,040)

Business Unit Summary with Service Areas

Business Unit: 2611 - Motorcycle Escort Team

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Training and Development	0	240	3,000	3,000	0.00%
Material & Supplies	0	2,887	3,000	3,000	0.00%
Equipment	0	0	4,000	4,000	0.00%
Total Expenditures/Transfers to Reserve	0	3,127	10,000	10,000	
Net Total	0	(3,127)	(10,000)	(10,000)	

Business Unit: 2611 - Motorcycle Escort Team

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Training and Development	3,000	3,060	3,120	3,180	3,240
Material & Supplies	3,000	3,060	3,120	3,180	3,240
Equipment	4,000	4,080	4,160	4,240	4,320
Total Exp/Transfers to Reserve	10,000	10,200	10,400	10,600	10,800
% Increase		2.00%	1.96%	1.92%	1.89%
Net Total	(10,000)	(10,200)	(10,400)	(10,600)	(10,800)

Business Unit Summary with Service Areas

Business Unit: 2610 - Traffic Enforcement & Crash Investigation

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	133,200	0	0	0	0.00%
Total Revenues/Funding Sources	133,200	0	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,226,258	1,269,262	1,231,240	1,422,860	15.56%
Clothing/Boot/Cleaning AI	8	35	0	0	0.00%
Conferences/Travel	0	0	2,000	2,000	0.00%
Training and Development	1,540	0	1,500	1,500	0.00%
Contracted Services	13,251	11,735	15,000	15,000	0.00%
Material & Supplies	74,762	22,628	23,900	32,000	33.89%
Equipment	48,583	9,944	20,000	20,000	0.00%
Miscellaneous	8,750	6,863	10,000	5,000	(50.00%)
Repairs and Maintenance	3,757	2,998	6,000	4,000	(33.33%)
Recovery	0	(7,771)	0	0	0.00%
Total Expenditures/Transfers to Reserve	1,376,908	1,315,694	1,309,640	1,502,360	
Net Total	(1,243,708)	(1,315,694)	(1,309,640)	(1,502,360)	

Business Unit: 2610 - Traffic Enforcement & Crash Investigation

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,422,860	1,458,050	1,494,110	1,531,070	1,568,960
Conferences/Travel	2,000	2,040	2,080	2,120	2,160
Training and Development	1,500	1,530	1,560	1,590	1,620
Contracted Services	15,000	15,300	15,610	15,920	16,240
Material & Supplies	32,000	32,640	33,290	33,960	34,630
Equipment	20,000	20,400	20,810	21,230	21,650
Miscellaneous	5,000	5,100	5,200	5,300	5,410
Repairs and Maintenance	4,000	4,080	4,160	4,240	4,320
Total Exp/Transfers to Reserve	1,502,360	1,539,140	1,576,820	1,615,430	1,654,990
% Increase		2.45%	2.45%	2.45%	2.45%
Net Total	(1,502,360)	(1,539,140)	(1,576,820)	(1,615,430)	(1,654,990)

Victoria Police Department

Division: Executive Services

Department: Police

Budget Year: 2022

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

	2021 Budget	2022 Budget	Change	% Change
Expenditures/Transfers to Reserve				
Executive Services, Policy & Professional Standards	1,613,290	1,666,410	53,120	3.29%
Legal Services & Freedom of Information	386,000	398,930	12,930	3.35%
Base Budget	1,999,290	2,065,340	66,050	3.30%
One Time	0	0	0	0.00%
Total	1,999,290	2,065,340	66,050	3.30%
Net Base Budget Change	(1,999,290)	(2,065,340)	66,050	3.30%

Business Unit Summary with Service Areas

Business Unit: 2529 - Executive Services, Policy & Professional Standards

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,156,556	1,229,747	1,152,090	1,205,210	4.61%
Conferences/Travel	1,334	533	5,000	5,000	0.00%
Contracted Services	558,243	133,232	330,000	330,000	0.00%
Material & Supplies	0	61	0	0	0.00%
Claims	0	116,118	125,000	125,000	0.00%
Miscellaneous	13,977	36,119	500	500	0.00%
Recovery	(21,328)	(10,797)	0	0	0.00%
Recognition	500	450	700	700	0.00%
Total Expenditures/Transfers to Reserve	1,709,282	1,505,464	1,613,290	1,666,410	
Net Total	(1,709,282)	(1,505,464)	(1,613,290)	(1,666,410)	

Business Unit: 2529 - Executive Services, Policy & Professional Standards

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,205,210	1,234,780	1,265,080	1,296,130	1,327,950
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Contracted Services	330,000	336,600	343,330	350,190	357,200
Claims	125,000	127,500	130,050	132,650	135,300
Miscellaneous	500	510	520	530	540
Recognition	700	710	720	730	740
Total Exp/Transfers to Reserve	1,666,410	1,705,200	1,744,900	1,785,530	1,827,140
% Increase		2.33%	2.33%	2.33%	2.33%
Net Total	(1,666,410)	(1,705,200)	(1,744,900)	(1,785,530)	(1,827,140)

Business Unit Summary with Service Areas

Business Unit: 2530 - Legal Services & Freedom of Information

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	387,796	388,113	384,500	397,430	3.36%
Mileage/Parking	895	857	0	0	0.00%
Material & Supplies	0	562	1,500	1,500	0.00%
Recovery	(10,022)	(12,276)	0	0	0.00%
Total Expenditures/Transfers to Reserve	378,669	377,256	386,000	398,930	
Net Total	(378,669)	(377,256)	(386,000)	(398,930)	

Business Unit: 2530 - Legal Services & Freedom of Information

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	397,430	405,670	414,070	422,650	431,400
Material & Supplies	1,500	1,530	1,560	1,590	1,620
Total Exp/Transfers to Reserve	398,930	407,200	415,630	424,240	433,020
% Increase		2.07%	2.07%	2.07%	2.07%
Net Total	(398,930)	(407,200)	(415,630)	(424,240)	(433,020)

Victoria Police Department

Division: Information Management

Department: Police

Budget Year: 2022

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

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
Records Management	163,600	133,600	(30,000)	(18.34%)
Base Budget	163,600	133,600	(30,000)	(18.34%)
One Time	0	0	0	0.00%
Total	163,600	133,600	(30,000)	(18.34%)
Expenditures/Transfers to Reserve				
Records Management	2,280,330	2,304,020	23,690	1.04%
South Island Police Dispatch Centre	3,172,910	3,611,040	438,130	13.81%
Base Budget	5,453,240	5,915,060	461,820	8.47%
One Time	215,000	0	(215,000)	(100.00%)
Total	5,668,240	5,915,060	246,820	4.35%
Net Base Budget Change	(5,289,640)	(5,781,460)	491,820	9.30%

Business Unit Summary with Service Areas

Business Unit: 2630 - Records Management

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Taxi Permits	13,900	0	13,600	13,600	0.00%
Records Fee	61,536	62,735	130,000	100,000	(23.08%)
Police Reports	7,249	5,419	20,000	20,000	0.00%
Total Revenues/Funding Sources	82,685	68,154	163,600	133,600	
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,228,663	2,252,656	2,227,620	2,252,320	1.11%
Mileage/Parking	0	0	1,010	0	(100.00%)
Conferences/Travel	67	0	400	400	0.00%
Non-Sworn Training	3,072	3,107	11,000	11,000	0.00%
Contracted Services	7,199	6,028	12,400	7,400	(40.32%)
Material & Supplies	2,589	367	4,500	4,000	(11.11%)
Equipment	13,712	0	3,500	9,000	157.14%
Miscellaneous	4,292	6,155	18,000	18,000	0.00%
Repairs and Maintenance	0	0	500	500	0.00%
Recognition	0	1,222	1,400	1,400	0.00%
Total Expenditures/Transfers to Reserve	2,259,594	2,269,535	2,280,330	2,304,020	
Net Total	(2,176,909)	(2,201,381)	(2,116,730)	(2,170,420)	

Business Unit: 2630 - Records Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Taxi Permits	13,600	13,600	13,600	13,600	13,600
Records Fee	100,000	100,000	100,000	100,000	100,000
Police Reports	20,000	20,000	20,000	20,000	20,000
Total Rev/Funding Sources	133,600	133,600	133,600	133,600	133,600
% Increase		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Salaries and Benefits	2,252,320	2,297,370	2,343,320	2,390,200	2,438,010
Conferences/Travel	400	410	420	430	440
Non-Sworn Training	11,000	11,220	11,440	11,670	11,900
Contracted Services	7,400	7,550	7,700	7,850	8,010
Material & Supplies	4,000	4,080	4,160	4,240	4,320
Equipment	9,000	9,180	9,360	9,550	9,740
Miscellaneous	18,000	18,360	18,730	19,100	19,480
Repairs and Maintenance	500	510	520	530	540
Recognition	1,400	1,430	1,460	1,490	1,520
Total Exp/Transfers to Reserve	2,304,020	2,350,110	2,397,110	2,445,060	2,493,960
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(2,170,420)	(2,216,510)	(2,263,510)	(2,311,460)	(2,360,360)

Business Unit Summary with Service Areas

Business Unit: 2660 - South Island Police Dispatch Centre

Department: Police **Budget Year:** 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	288	25,434	0	0	0.00%
Contracted Services	3,299,380	3,362,620	3,377,910	3,606,040	6.75%
Miscellaneous	37,006	4,661	10,000	5,000	(50.00%)
Total Expenditures/Transfers to Reserve	3,336,674	3,392,715	3,387,910	3,611,040	
Net Total	(3,336,674)	(3,392,715)	(3,387,910)	(3,611,040)	

Business Unit: 2660 - South Island Police Dispatch Centre

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Contracted Services	3,606,040	3,678,160	3,751,720	3,826,750	3,903,290
Miscellaneous	5,000	5,100	5,200	5,300	5,410
Total Exp/Transfers to Reserve	3,611,040	3,683,260	3,756,920	3,832,050	3,908,700
% Increase		2.00%	2.00%	2.00%	2.00%
Net Total	(3,611,040)	(3,683,260)	(3,756,920)	(3,832,050)	(3,908,700)

Victoria Police Department

Division: Investigative Services

Department:

Police

Budget Year: 2022

Overview:

The Investigative Services Division provides the role of solving and reducing crime through the following operational functions:

- 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

	2021 Budget	2022 Budget	Change	% Change
Revenues/Funding Sources				
One Time	100,000	500,000	400,000	400.00%
Total	100,000	500,000	400,000	400.00%
Expenditures/Transfers to Reserve				
Analysis & Intelligence	681,540	718,890	37,350	5.48%
Behavioural Assessment & Management	712,300	609,130	(103,170)	(14.48%)
Crime Reduction Unit	0	0	0	0.00%
Detectives Division - Support	1,114,060	1,214,730	100,670	9.04%
Financial Crimes	459,380	487,400	28,020	6.10%
Forensic Identification	1,012,960	1,054,000	41,040	4.05%
Historical Case Review	253,590	232,100	(21,490)	(8.47%)
Integrated Tech Crime Unit	545,390	402,230	(143,160)	(26.25%)
Major Crimes	1,278,610	1,316,350	37,740	2.95%
Special Victims	1,059,900	794,160	(265,740)	(25.07%)
Strike Force	1,512,730	1,446,970	(65,760)	(4.35%)
Base Budget	8,630,460	8,275,960	(354,500)	(4.11%)
One Time	100,000	500,000	400,000	400.00%
Total	8,730,460	8,775,960	45,500	0.52%
Net Base Budget Change	(8,630,460)	(8,275,960)	(354,500)	(4.11%)

Business Unit Summary with Service Areas

Business Unit: 2549 - Analysis & Intelligence

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	674,055	668,359	633,540	647,890	2.27%
Conferences/Travel	147	735	5,000	5,000	0.00%
Training and Development	0	276	0	0	0.00%
Non-Sworn Training	2,561	(396)	0	9,000	100.00%
Equipment	1,868	2,295	10,000	10,000	0.00%
Miscellaneous	31,964	81,137	33,000	47,000	42.42%
Recovery	(500)	(52,800)	0	0	0.00%
Total Expenditures/Transfers to Reserve	710,095	699,605	681,540	718,890	
Net Total	(710,095)	(699,605)	(681,540)	(718,890)	

Business Unit: 2549 - Analysis & Intelligence

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	647,890	662,400	677,250	692,430	707,950
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Non-Sworn Training	9,000	9,180	9,360	9,550	9,740
Equipment	10,000	10,200	10,400	10,610	10,820
Miscellaneous	47,000	47,940	48,900	49,880	50,880
Total Exp/Transfers to Reserve	718,890	734,820	751,110	767,770	784,800
% Increase		2.22%	2.22%	2.22%	2.22%
Net Total	(718,890)	(734,820)	(751,110)	(767,770)	(784,800)

Business Unit Summary with Service Areas

Business Unit: 2613 - Behavioural Assessment & Management

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	614,389	627,629	701,300	608,130	(13.29%)
Clothing/Boot/Cleaning AI	21	17	0	0	0.00%
Conferences/Travel	0	0	1,000	1,000	0.00%
Training and Development	0	0	10,000	0	(100.00%)
Total Expenditures/Transfers to Reserve	614,410	627,646	712,300	609,130	
Net Total	(614,410)	(627,646)	(712,300)	(609,130)	

Business Unit: 2613 - Behavioural Assessment & Management

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	608,130	623,330	638,920	654,890	671,260
Conferences/Travel	1,000	1,020	1,040	1,060	1,080
Total Exp/Transfers to Reserve	609,130	624,350	639,960	655,950	672,340
% Increase		2.50%	2.50%	2.50%	2.50%
Net Total	(609,130)	(624,350)	(639,960)	(655,950)	(672,340)

Business Unit Summary with Service Areas

Business Unit: 2600 - Detectives Division - Support

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	0	133,918	0	0	0.00%
Total Revenues/Funding Sources	0	133,918	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,179,634	1,292,568	1,035,560	1,216,530	17.48%
Mileage/Parking	110	41	0	0	0.00%
Clothing/Boot/Cleaning AI	0	2	0	0	0.00%
Conferences/Travel	5,817	2,977	5,000	5,000	0.00%
Training and Development	689	400	0	0	0.00%
Non-Sworn Training	277	0	0	0	0.00%
Contracted Services	6,572	12,501	25,000	12,500	(50.00%)
Material & Supplies	7,923	922	2,500	2,500	0.00%
Equipment	20	1,496	300	1,000	233.33%
Miscellaneous	27,497	16,910	45,700	45,000	(1.53%)
Recovery	(67,800)	(33)	0	(67,800)	100.00%
Total Expenditures/Transfers to Reserve	1,160,739	1,327,784	1,114,060	1,214,730	
Net Total	(1,160,739)	(1,193,867)	(1,114,060)	(1,214,730)	

Business Unit: 2600 - Detectives Division - Support

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,216,530	1,243,820	1,271,720	1,300,290	1,329,500
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Contracted Services	12,500	12,750	13,010	13,270	13,540
Material & Supplies	2,500	2,550	2,600	2,650	2,700
Equipment	1,000	1,020	1,040	1,060	1,080
Miscellaneous	45,000	45,900	46,820	47,760	48,720
Recovery	(67,800)	(69,160)	(70,540)	(71,950)	(73,390)
Total Exp/Transfers to Reserve	1,214,730	1,241,980	1,269,850	1,298,380	1,327,560
% Increase		2.24%	2.24%	2.25%	2.25%
Net Total	(1,214,730)	(1,241,980)	(1,269,850)	(1,298,380)	(1,327,560)

Business Unit Summary with Service Areas

Business Unit: 2604 - Financial Crimes

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	493,674	405,769	454,380	482,400	6.17%
Clothing/Boot/Cleaning AI	0	5	0	0	0.00%
Conferences/Travel	0	0	5,000	5,000	0.00%
Miscellaneous	95	190	0	0	0.00%
Total Expenditures/Transfers to Reserve	493,769	405,964	459,380	487,400	
Net Total	(493,769)	(405,964)	(459,380)	(487,400)	

Business Unit: 2604 - Financial Crimes

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	482,400	494,460	506,820	519,490	532,480
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Total Exp/Transfers to Reserve	487,400	499,560	512,020	524,790	537,890
% Increase		2.49%	2.49%	2.49%	2.50%
Net Total	(487,400)	(499,560)	(512,020)	(524,790)	(537,890)

Business Unit Summary with Service Areas

Business Unit: 2650 - Forensic Identification

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	996,307	1,076,539	941,530	986,800	4.81%
Mileage/Parking	263	0	0	0	0.00%
Clothing/Boot/Cleaning AI	42	49	0	0	0.00%
Conferences/Travel	269	0	2,000	1,000	(50.00%)
Material & Supplies	13,635	15,176	13,000	13,000	0.00%
Equipment	16,321	16,149	18,500	18,500	0.00%
System Access	30,775	34,677	37,930	34,700	(8.52%)
Total Expenditures/Transfers to Reserve	1,057,613	1,142,591	1,012,960	1,054,000	
Net Total	(1,057,613)	(1,142,591)	(1,012,960)	(1,054,000)	

Business Unit: 2650 - Forensic Identification

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	986,800	1,011,470	1,036,760	1,062,680	1,089,250
Conferences/Travel	1,000	1,020	1,040	1,060	1,080
Material & Supplies	13,000	13,260	13,530	13,800	14,080
Equipment	18,500	18,870	19,250	19,640	20,030
System Access	34,700	35,390	36,100	36,820	37,560
Total Exp/Transfers to Reserve	1,054,000	1,080,010	1,106,680	1,134,000	1,162,000
% Increase		2.47%	2.47%	2.47%	2.47%
Net Total	(1,054,000)	(1,080,010)	(1,106,680)	(1,134,000)	(1,162,000)

Business Unit Summary with Service Areas

Business Unit: 2609 - Historical Case Review

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	167,277	291,349	240,090	223,600	(6.87%)
Conferences/Travel	0	70	3,500	3,500	0.00%
Equipment	0	43	5,000	0	(100.00%)
Miscellaneous	5,614	8,263	5,000	5,000	0.00%
Total Expenditures/Transfers to Reserve	172,891	299,725	253,590	232,100	
Net Total	(172,891)	(299,725)	(253,590)	(232,100)	

Business Unit: 2609 - Historical Case Review

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	223,600	228,780	234,080	239,510	245,050
Conferences/Travel	3,500	3,570	3,640	3,710	3,780
Miscellaneous	5,000	5,100	5,200	5,300	5,410
Total Exp/Transfers to Reserve	232,100	237,450	242,920	248,520	254,240
% Increase		2.31%	2.30%	2.31%	2.30%
Net Total	(232,100)	(237,450)	(242,920)	(248,520)	(254,240)

Business Unit Summary with Service Areas

Business Unit: 2605 - Integrated Tech Crime Unit

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	368,850	323,325	419,200	294,160	(29.83%)
Clothing/Boot/Cleaning AI	5	0	0	0	0.00%
Conferences/Travel	186	(3)	17,500	10,000	(42.86%)
Training and Development	2,319	32	30,000	30,000	0.00%
Contracted Services	0	905	5,000	0	(100.00%)
Material & Supplies	20,100	10,699	0	1,000	100.00%
Equipment	22,184	123,358	73,690	90,600	22.95%
Miscellaneous	0	231	0	0	0.00%
Recovery	(6,994)	(22,882)	0	(23,530)	100.00%
Total Expenditures/Transfers to Reserve	406,650	435,665	545,390	402,230	
Net Total	(406,650)	(435,665)	(545,390)	(402,230)	

Business Unit: 2605 - Integrated Tech Crime Unit

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	294,160	301,510	309,040	316,770	324,680
Conferences/Travel	10,000	10,200	10,400	10,610	10,820
Training and Development	30,000	30,600	31,210	31,830	32,470
Material & Supplies	1,000	1,020	1,040	1,060	1,080
Equipment	90,600	92,410	94,260	96,150	98,070
Recovery	(23,530)	(24,000)	(24,480)	(24,970)	(25,470)
Total Exp/Transfers to Reserve	402,230	411,740	421,470	431,450	441,650
% Increase		2.36%	2.36%	2.37%	2.36%
Net Total	(402,230)	(411,740)	(421,470)	(431,450)	(441,650)

Business Unit Summary with Service Areas

Business Unit: 2608 - Major Crimes

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,418,971	1,323,005	1,276,210	1,312,850	2.87%
Clothing/Boot/Cleaning AI	127	216	0	0	0.00%
Conferences/Travel	339	247	2,000	2,500	25.00%
Contracted Services	193	0	0	0	0.00%
Material & Supplies	0	0	200	500	150.00%
Equipment	0	0	200	500	150.00%
Miscellaneous	209	0	0	0	0.00%
Recovery	(1,228)	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	1,418,611	1,323,468	1,278,610	1,316,350	
Net Total	(1,418,611)	(1,323,468)	(1,278,610)	(1,316,350)	

Business Unit: 2608 - Major Crimes

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,312,850	1,345,670	1,379,310	1,413,790	1,449,140
Conferences/Travel	2,500	2,550	2,600	2,650	2,700
Material & Supplies	500	510	520	530	540
Equipment	500	510	520	530	540
Total Exp/Transfers to Reserve	1,316,350	1,349,240	1,382,950	1,417,500	1,452,920
% Increase		2.50%	2.50%	2.50%	2.50%
Net Total	(1,316,350)	(1,349,240)	(1,382,950)	(1,417,500)	(1,452,920)

Business Unit Summary with Service Areas

Business Unit: 2599 - Special Operations

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Trf from VicPD Fin Stab Res	0	0	100,000	500,000	400.00%
Total Revenues/Funding Sources	0	0	100,000	500,000	
Expenditures/Transfers to Reserve					
Salaries and Benefits	(12,267)	(579)	0	0	0.00%
Miscellaneous	24,464	0	100,000	500,000	400.00%
Total Expenditures/Transfers to Reserve	12,197	(579)	100,000	500,000	
Net Total	(12,197)	579	0	0	

Business Unit: 2599 - Special Operations

5 Year Forecast:

	2022	2023	2024	2025	2026
Revenues/Funding Sources					
Trf from VicPD Fin Stab Res	500,000	0	0	0	0
Total Rev/Funding Sources	500,000	0	0	0	0
% Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Miscellaneous	500,000	0	0	0	0
Total Exp/Transfers to Reserve	500,000	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: 2606 - Special Victims

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	0	7,961	0	0	0.00%
Total Revenues/Funding Sources	0	7,961	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,083,527	1,001,695	1,039,900	774,160	(25.55%)
Clothing/Boot/Cleaning Al	84	56	0	0	0.00%
Conferences/Travel	236	5,092	5,000	5,000	0.00%
Contracted Services	0	6,040	15,000	15,000	0.00%
Equipment	0	4,163	0	0	0.00%
Miscellaneous	9,976	13,559	0	0	0.00%
Recovery	221	0	0	0	0.00%
Total Expenditures/Transfers to Reserve	1,094,044	1,030,605	1,059,900	794,160	
Net Total	(1,094,044)	(1,022,645)	(1,059,900)	(794,160)	

Business Unit: 2606 - Special Victims

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	774,160	793,520	813,360	833,690	854,540
Conferences/Travel	5,000	5,100	5,200	5,300	5,410
Contracted Services	15,000	15,300	15,610	15,920	16,240
Total Exp/Transfers to Reserve	794,160	813,920	834,170	854,910	876,190
% Increase		2.49%	2.49%	2.49%	2.49%
Net Total	(794,160)	(813,920)	(834,170)	(854,910)	(876,190)

Business Unit Summary with Service Areas

Business Unit: 2590 - Strike Force

Department: Police

Budget Year: 2022

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, 2020 Actual	December 31, 2021 Actual	2021 Budget	2022 Budget	Percent Change
Revenues/Funding Sources					
Grants	10,879	0	0	0	0.00%
Total Revenues/Funding Sources	10,879	0	0	0	
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,606,046	1,475,098	1,476,730	1,402,470	(5.03%)
Clothing/Boot/Cleaning Al	214	178	0	0	0.00%
Conferences/Travel	5,370	9,657	2,000	4,500	125.00%
Material & Supplies	40,709	15,341	12,000	28,000	133.33%
Equipment	32,101	35,935	10,000	10,000	0.00%
Miscellaneous	56,124	69,491	10,000	75,000	650.00%
Recovery	(265,114)	(122,831)	0	(75,000)	100.00%
Recognition	0	2,259	2,000	2,000	0.00%
Total Expenditures/Transfers to Reserve	1,475,451	1,485,128	1,512,730	1,446,970	
Net Total	(1,464,572)	(1,485,128)	(1,512,730)	(1,446,970)	

Business Unit: 2590 - Strike Force

5 Year Forecast:

	2022	2023	2024	2025	2026
Expenditures/Transfers to Reserve					
Salaries and Benefits	1,402,470	1,437,530	1,473,460	1,510,300	1,548,060
Conferences/Travel	4,500	4,590	4,680	4,770	4,870
Material & Supplies	28,000	28,560	29,130	29,720	30,310
Equipment	10,000	10,200	10,400	10,610	10,820
Miscellaneous	75,000	76,500	78,030	79,590	81,180
Recovery	(75,000)	(76,500)	(78,030)	(79,590)	(81,180)
Recognition	2,000	2,040	2,080	2,120	2,160
Total Exp/Transfers to Reserve	1,446,970	1,482,920	1,519,750	1,557,520	1,596,220
% Increase		2.48%	2.48%	2.49%	2.48%
Net Total	(1,446,970)	(1,482,920)	(1,519,750)	(1,557,520)	(1,596,220)

Capital Summary

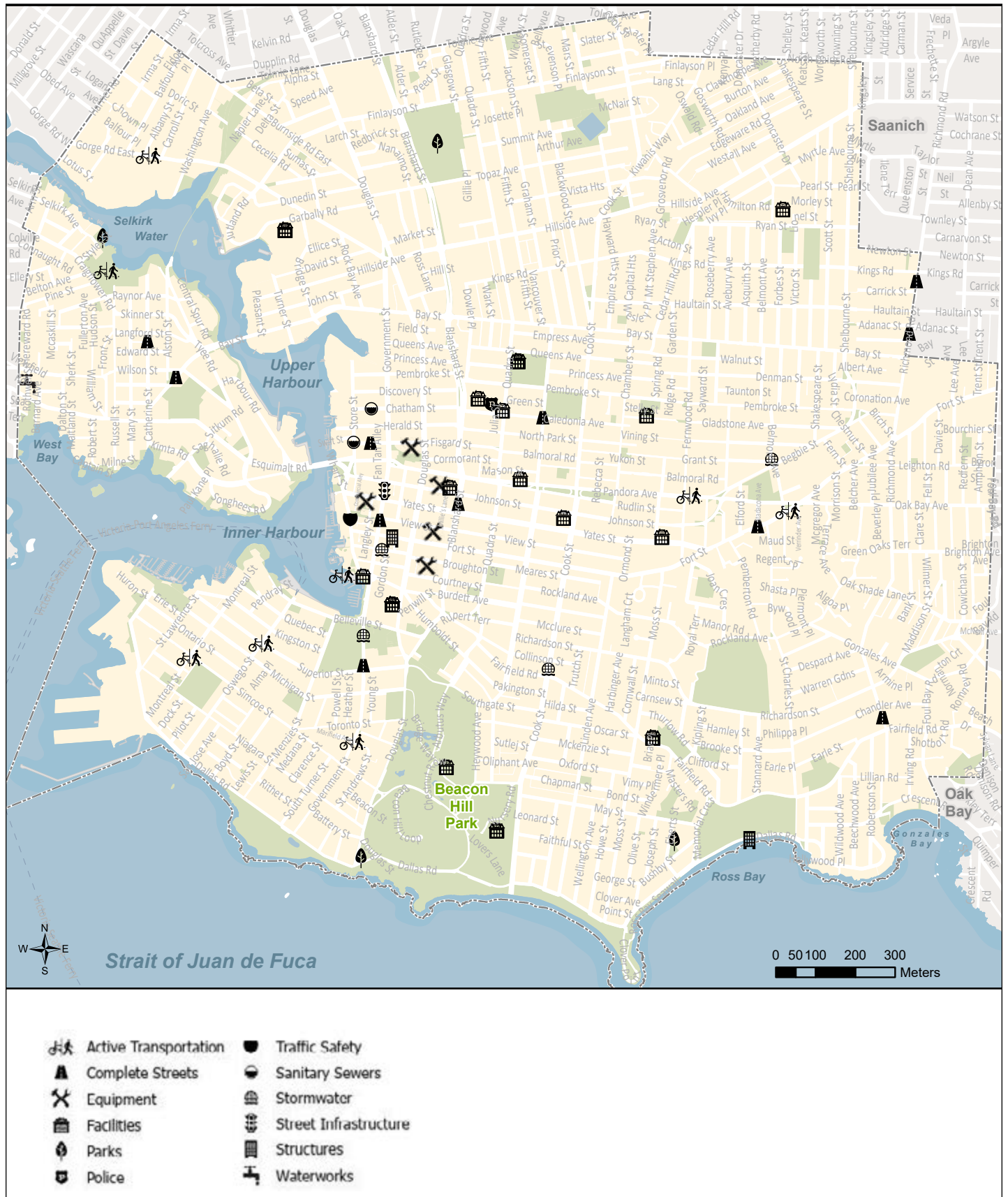
Project Name	2022	2023	2024	2025	2026	2027 – 2041	Total
Active Transportation							
Bicycle Master Plan Implementation	18,323,000	3,500,000	0	0	0	0	21,823,000
Bus Shelter Installation	63,000	51,000	52,000	53,000	54,000	930,000	1,203,000
Sidewalk Master Plan Implementation	745,000	531,000	542,000	553,000	564,000	9,954,000	12,889,000
David Foster Harbour Pathway	1,472,000	0	0	0	0	0	1,472,000
Pathway Expansion & Upgrades	522,000	309,000	315,000	321,000	327,000	5,782,000	7,576,000
Ship Point Master Plan Implementation	100,000	0	0	0	0	0	100,000
Public Secure Bike Parking	500,000	0	0	0	0	0	500,000
Active Transportation Total	21,725,000	4,391,000	909,000	927,000	945,000	16,666,000	45,563,000
Complete Streets							
Local Street Rehabilitation	3,168,000	2,600,000	2,652,000	2,705,000	2,759,000	48,662,000	62,546,000
Major Street Renewal	4,785,000	5,300,000	5,100,000	5,202,000	5,306,000	94,491,000	120,184,000
Sidewalk Rehabilitation Program	376,000	309,000	315,000	321,000	327,000	5,782,000	7,430,000
Accessible Parking Stalls	315,000	0	0	0	0	0	315,000
Government Street Refresh – Pedestrian Priority	500,000	1,500,000	1,500,000	0	0	0	3,500,000
Complete Streets Total	9,144,000	9,709,000	9,567,000	8,228,000	8,392,000	148,935,000	193,975,000
Street Infrastructure							
Electrical Kiosk Replacement & Service Panel	61,000	62,000	63,000	64,000	65,000	1,095,000	1,410,000
Seasonal Animation	30,000	55,000	30,000	55,000	30,000	650,000	850,000
Electrical Pole and Arms	926,000	732,000	747,000	762,000	777,000	13,726,000	17,670,000
Gate of Harmonious Interest Chinatown – Remediation	1,447,000	0	0	0	0	0	1,447,000
Surface Infrastructure Program	310,000	316,000	322,000	328,000	335,000	5,916,000	7,527,000
Fire Pre-Emption Equipment	26,000	0	0	0	0	0	26,000
Street Light Fixture Replacement	0	0	0	0	0	4,515,000	4,515,000
Traffic Signal Modernization and Resiliency	1,039,000	377,000	385,000	393,000	402,000	7,158,000	9,754,000
Street Infrastructure Total	3,839,000	1,542,000	1,547,000	1,602,000	1,609,000	33,060,000	43,199,000
Structures							
Point Ellice Bridge Rehabilitation/Painting	189,000	0	0	0	0	0	189,000
Wharf Street 1112 Retaining Wall	350,000	0	0	0	0	0	350,000
Clover Point Shoreline Remediation	55,000	0	0	0	0	0	55,000
Dallas Road Bluff Study	100,000	0	0	0	0	0	100,000
Ross Bay Seawall Replacement	150,000	TBD	TBD	0	0	0	150,000
Point Ellice Bridge – Access Safety Improvements	134,000	0	0	0	0	0	134,000
Under Sidewalk Basement Remediation	486,000	260,000	265,000	270,000	275,000	4,866,000	6,422,000
Retaining Wall Condition Assessment	404,000	75,000	50,000	0	0	0	529,000
Bridge Asset Management Planning	260,000	80,000	TBD	TBD	TBD	0	340,000
Marine Structures Asset Management Planning	100,000	TBD	TBD	TBD	TBD	0	100,000
Structures Total	2,228,000	415,000	315,000	270,000	275,000	4,866,000	8,369,000

Project Name	2022	2023	2024	2025	2026	2027 – 2041	Total
Traffic Safety							
Crosswalk Installations/Upgrades	827,000	530,000	541,000	552,000	563,000	9,919,000	12,932,000
New Traffic Signal Safety Upgrades and Installations	1,129,000	451,000	461,000	470,000	479,000	8,449,000	11,439,000
Traffic Calming Initiatives	387,000	260,000	265,000	270,000	275,000	4,866,000	6,323,000
Traffic Safety Total	2,343,000	1,241,000	1,267,000	1,292,000	1,317,000	23,234,000	30,694,000
Parks							
Park Furnishing Dedication Program	32,000	32,000	32,000	32,000	0	0	128,000
Peter Pollen Waterfront Park (sćamaθan)	29,000	600,000	TBD	0	0	0	629,000
Parks Sport Infrastructure Improvement Program	9,000	0	0	0	0	0	9,000
Park Infrastructure Improvement Program	1,152,000	TBD	TBD	TBD	0	0	1,152,000
Urban Tree Hardscape Support Program	20,000	20,000	20,000	22,000	0	0	82,000
Topaz Park – Artificial Turf Field Replacement	4,377,000	0	0	0	0	0	4,377,000
Topaz Park – Skate and Bike Parks	2,954,000	0	0	0	0	0	2,954,000
Songhees Park Expansion	2,663,000	0	0	0	0	0	2,663,000
Playground Improvement Program	1,999,000	1,450,000	TBD	TBD	0	0	3,449,000
miqan Beacon Hill Park Improvement Program	450,000	TBD	TBD	TBD	0	0	450,000
Kasapi Park	57,000	0	0	0	0	0	57,000
Natural Areas Restoration Program	535,000	120,000	120,000	0	0	0	775,000
Park Redevelopment Program	350,000	TBD	TBD	TBD	0	0	350,000
City-Built Allotment Community Garden	150,000	TBD	0	0	0	0	150,000
Park Technical & Environmental Studies	300,000	TBD	0	0	0	0	300,000
Park Improvements – Third Party Contribution Program	TBD	0	0	0	0	0	TBD
Parks Total	15,077,000	2,222,000	172,000	54,000	0	0	17,525,000
Facilities							
Crystal Pool and Fitness Centre – Lifecycle Renewal and Repairs	927,000	TBD	TBD	TBD	0	0	927,000
Facilities Infrastructure Improvement Program	1,023,000	TBD	TBD	TBD	0	0	1,023,000
City Hall Lifecycle Replacements	25,000	0	0	0	0	0	25,000
VCC – Life Cycle Renewal and Repairs	767,000	TBD	TBD	TBD	0	0	767,000
Public Works Yard	18,000	0	0	0	0	0	18,000
Royal Athletic Park Rehabilitation & Repairs	16,000	0	0	0	0	0	16,000
SOFMC (Arena) – Life Cycle Renewal and Repairs	195,000	0	0	0	0	0	195,000
Fire Hall #1 Replacement	35,670,000	0	0	0	0	0	35,670,000
Parkade Infrastructure Improvement Program	485,000	TBD	0	0	0	0	485,000
Electric Vehicle Charging Stations Program	14,000	0	0	0	0	0	14,000
Corporate Office Renovations	211,000	0	0	0	0	0	211,000
Facilities – Technical Studies	805,000	TBD	TBD	0	0	0	805,000
Public Washroom Improvements	1,277,000	900,000	940,000	0	0	0	3,117,000
Community Centres – Life Cycle Renewal and Repairs	711,000	380,000	65,000	0	0	0	1,156,000
Property Management Program	743,000	250,000	0	0	0	0	993,000
Facilities Master Plan	93,000	0	0	0	0	0	93,000
926–930 Pandora Redevelopment	2,412,000	TBD	TBD	TBD	0	0	2,412,000
#2–380 Cook St Strata Unit	30,000	0	0	0	0	0	30,000
Facilities Total	45,422,000	1,530,000	1,005,000	0	0	0	47,957,000

Project Name	2022	2023	2024	2025	2026	2027 – 2041	Total
Neighbourhoods							
Wayfinding	21,000	0	0	0	0	0	21,000
Neighbourhoods Total	21,000	0	0	0	0	0	21,000
Equipment – Arts, Culture and Events							
Festival Equipment Asset Replacement	28,000	29,000	30,000	31,000	32,000	600,000	750,000
Equipment – Arts, Culture and Events Total	28,000	29,000	30,000	31,000	32,000	600,000	750,000
Equipment – Corporate							
Corporate Application Support	1,280,000	0	0	0	0	0	1,280,000
Corporate IT Infrastructure	1,020,000	665,000	668,000	738,000	768,000	11,288,000	15,147,000
Corporate Equipment Replacement	316,000	230,000	235,000	240,000	245,000	4,320,000	5,586,000
Asset Mgmt/GIS System Development	299,000	25,000	0	0	0	0	324,000
Equipment – Corporate Total	2,915,000	920,000	903,000	978,000	1,013,000	15,608,000	22,337,000
Equipment – Fire							
Fire Equipment	366,000	202,000	206,000	210,000	214,000	3,735,000	4,933,000
Furniture/Fixtures	10,000	11,000	11,000	11,000	11,000	165,000	219,000
Fire Boat	0	0	0	0	0	2,000,000	2,000,000
Protective Fire Clothing	86,000	88,000	90,000	92,000	94,000	1,650,000	2,100,000
Equipment – Fire Total	462,000	301,000	307,000	313,000	319,000	7,550,000	9,252,000
Equipment – Parking Services							
Parkade Revenue Control System	0	0	0	800,000	0	0	800,000
Parking Equipment/Technology Upgrade	728,000	275,000	281,000	287,000	293,000	5,163,000	7,027,000
Electric Vehicle Infrastructure	1,644,000	2,596,000	2,716,000	2,366,000	2,253,000	1,642,000	13,217,000
Equipment – Parking Services Total	2,372,000	2,871,000	2,997,000	3,453,000	2,546,000	6,805,000	21,044,000
Equipment – Public Works							
Vehicle & Heavy Equipment Replacement	8,435,000	5,200,000	5,077,000	5,289,000	2,370,000	22,937,000	49,308,000
Small Equipment and Tools	314,000	281,000	287,000	293,000	299,000	5,266,000	6,740,000
Decommission Fuel Storage Tank	541,000	0	0	0	0	0	541,000
Cigarette Butt Collection Program	37,000	0	0	0	0	0	37,000
Public Space Recycling	77,000	0	0	0	0	0	77,000
Public Works Equipment	60,000	61,000	62,000	63,000	64,000	1,090,000	1,400,000
Equipment – Public Works Total	9,464,000	5,542,000	5,426,000	5,645,000	2,733,000	29,293,000	58,103,000
Equipment – VCC							
Equipment	62,000	50,000	51,000	52,000	53,000	915,000	1,183,000
Equipment – VCC Total	62,000	50,000	51,000	52,000	53,000	915,000	1,183,000
Total Equipment Categories	15,303,000	9,713,000	9,714,000	10,472,000	6,696,000	60,771,000	112,669,000
Waterworks							
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000	11,000,000
Mains Replacement	9,013,000	5,446,000	5,718,000	6,004,000	6,303,000	123,878,000	156,362,000
System Planning & Assessment	0	0	250,000	0	0	1,050,000	1,300,000
Capital Equipment	65,000	45,000	46,000	47,000	48,000	840,000	1,091,000
Waterworks Total	9,628,000	6,041,000	6,564,000	6,601,000	6,901,000	134,018,000	169,753,000

Project Name	2022	2023	2024	2025	2026	2027 – 2041	Total
Sanitary Sewers							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Mains Replacement	3,332,000	2,429,000	2,550,000	2,678,000	2,812,000	63,745,000	77,546,000
Inflow & Infiltration	2,190,000	1,379,000	1,449,000	1,522,000	1,597,000	36,209,000	44,346,000
System Planning	0	250,000	0	0	0	1,050,000	1,300,000
System Assessment	271,000	276,000	281,000	286,000	291,000	5,128,000	6,533,000
System Upgrades	6,580,000	3,153,000	3,216,000	3,280,000	3,346,000	33,770,000	53,345,000
Capital Equipment	16,000	17,000	18,000	19,000	20,000	420,000	510,000
Sanitary Sewers Total	12,689,000	7,804,000	7,814,000	8,085,000	8,366,000	144,822,000	189,580,000
Stormwater							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Stormwater Quality	519,000	323,000	329,000	336,000	343,000	6,050,000	7,900,000
Mains Replacement	5,851,000	3,396,000	3,566,000	3,744,000	3,931,000	83,430,000	103,918,000
Brick Main Rehabilitation	5,949,000	2,234,000	2,279,000	2,325,000	2,372,000	41,809,000	56,968,000
System Planning & Assessment	250,000	250,000	250,000	250,000	470,000	4,470,000	5,940,000
Capital Equipment	16,000	13,000	14,000	15,000	16,000	360,000	434,000
Stormwater Total	12,885,000	6,516,000	6,738,000	6,970,000	7,432,000	140,619,000	181,160,000
Environmental Remediation							
Remediation/Capital Work-City Owned Properties	1,694,000	0	0	0	0	0	1,694,000
Environmental Remediation Total	1,694,000	0	0	0	0	0	1,694,000
Contingency							
Contingency Fund	350,000	357,000	364,000	371,000	378,000	6,681,000	8,501,000
Contingency Total	350,000	357,000	364,000	371,000	378,000	6,681,000	8,501,000
Victoria Police							
Computer Equipment	790,000	612,000	624,000	636,000	649,000	11,455,000	14,766,000
Furniture & Fixtures	40,000	41,000	42,000	43,000	44,000	780,000	990,000
Vehicles	702,000	612,000	624,000	636,000	649,000	11,455,000	14,678,000
Department Upgrades	100,000	102,000	104,000	106,000	108,000	1,881,000	2,401,000
Victoria Police Total	1,632,000	1,367,000	1,394,000	1,421,000	1,450,000	25,571,000	32,835,000
Total	153,980,000	52,848,000	47,370,000	46,293,000	43,761,000	739,243,000	1,083,495,000

Capital Projects



Active Transportation

Guiding Principles

- Provide a connected, safe, and comfortable transportation network for people walking, rolling, riding bikes, using mobility devices or other non-motorized forms of transportation
- Encourage low-carbon, active modes of transportation

Guiding Plans

- Go Victoria
- 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 2017–2021	What We Added 2017–2021
Walking pathways, malls, squares and greenways	• Songhees Pathway • David Foster Harbour Pathway • Numerous park pathways and multi-use trails • Designated greenways	• TBD	• Ross Bay Cemetery pathway upgrades • Banfield Park pathway improvements • Quadra Heights pathway • Beacon Hill Multi-Use Pathway • Paint and signage improvements on Songhees Pathway • Paint improvements on the Galloping Goose Trail (Harbour to Selkirk Trestle) • Johnson Street Bridge Underpass Mural	• Hereward Park greenway • Cecelia Park Multi-Use pathway • Gower Park Pathway • Dallas Road Multi-Use Pathway (Clover to Ogden) • McClure Plaza • Vancouver Street Royal Athletic Park Plaza • Government Street Pedestrian Priority Treatments
Cycling Infrastructure	• 98.4 lane km of cycling infrastructure	• N/A	• Douglas Street Bus/Bike Lanes • Fort (Oak Bay to Fern) • Finlayson (Quadra to Rutledge) • Gorge (Washington to Balfour)	• Fort (Wharf to Cook) • Wharf Street (Pandora to Government) • Belleville (Oswego to Menzies) • Humboldt Street (Government to Vancouver) • Superior Street (mid-block crossing to Menzies) • Dallas Road Multi-Use Pathway (Clover to Ogden) • Harbour Road (JSB to Galloping Goose Trail) • Shelbourne Street bike lanes • Vancouver Street (Park to Bay) • Graham & Jackson (Bay to Topaz)

CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017–2021	What We Added 2017–2021
Sidewalks	• 467km	• 0.5%	• Grant (Fernwood to Stanley) • Fort (Oak Bay to Belcher) • Maud Street (St. Charles to Belmont) • Dallas Road (St. Lawrence to Dock) • Fernwood (Pandora to Balmoral) • Cook (at Basil) • Fairfield (Memorial to Stannard) • Dallas (Montreal to San Jose) • Humboldt (Blanshard to St. Anns driveway) • Blanshard (Broughton to Burdett) • Dallas Road (Stannard to Memorial) • Dallas (Memorial to Clover Point)	• Niagara (Montreal to St. Lawrence) • Pembroke (Forbes to Belmont) • Pleasant (John to Hillside) • Higgins Street (Hillside to Cook) • Gonzales (Richmond to Richardson) • Summit (Jackson to Blackwood) • May Street (Joseph to Memorial) • Memorial (Fairfield to Dallas) • Gosworth (Oaklands to Westall) • Richardson (Minto to Carnsew) • Fairfield (Blanshard to Quadra)
Bus Shelters			• Upgrades, refurbishing and replacements in several sites	• Upgrades, refurbishing and replacements in several sites

INVESTING in Our Community's Future (2022 – 2024)

Area	Today's City (Renewal): \$3.130m	Tomorrow's City (New): \$23.895m
Walking pathways, pedestrian malls, squares and greenways	• Pathway Upgrades: \$522k in 2022, \$309k in 2023, and \$315k in 2024	• David Foster Harbour Pathway: \$1.472m in 2022
Cycling Infrastructure	• N/A	• Bicycle Master Plan: \$18.323m in 2022, and \$3.5m in 2023 • Secure Public Bicycle parking: \$500k in 2022
Sidewalks ¹	• Upgrade / Renewal Sidewalks: \$745k in 2022, \$531k in 2023, and \$542k in 2024	• See footnote
Bus Shelters ²	• Upgrades / Renewal at Various Locations: \$63k in 2022, \$51k in 2023, and \$52k in 2024	• See footnote
Ship Point Master Plan Implementation	• N/A	• Development of the Ship Point Master Plan: \$100k in 2022

Note 1: Sidewalks investments are made in both renewal and upgrades

Note 2: Bus Shelter investments are made in both renewal and upgrades

Project Summary

Project Number:	ENG-058	Budget Year:	2022
Project Title:	Bicycle Master Plan Implementation	Business Unit:	50071

Overview:

This program supports the planning, design, and construction of the priority All Ages and Abilities (AAA) cycling network. The 33+km safer cycling network is designed to link the downtown core with every neighbourhood -- connecting schools, employment centres, services, parks, and the regional trail network. Funding for network delivery is derived from a combination of federal gas tax allocations, Development Cost Charges, and grants.

The following routes in the priority network have been completed:

- Pandora Avenue
- Fort Street
- Beacon Hill Park Connector
- Johnson Street Bridge Multi-Use Deck
- Wharf Street
- Humboldt Street
- Dallas Road
- Harbour Road
- Graham Street
- Jackson Street
- Vancouver Street

The following routes are being constructed in 2022:

- Government Street North
- Kings/Haultain Corridor
- Vancouver Street Connector
- Richardson Street
- Oaklands Connector
- Fernwood Connector
- Clover Point to Memorial Drive Multi-Use Pathway
- Standard bike rack installations (various locations across municipality)

Deliverables:

2022 Projects to be initiated for construction:

- Fort Street (Cook to Foul Bay)
- Government Street (Humboldt to Dallas)
- Montreal Street (Kingston to Dallas, via Dock)
- Superior Street (Government to St. Lawrence)
- Kimta Road / E&N Connector
- Gorge Road (Government to Harriet)



Project Forecast

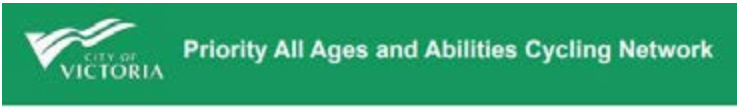
Year	Total Expense
2022	18,323,000
2023	3,500,000
	21,823,000



Project Summary

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2023	64,190	0.0
2024	65,470	0.0
2025	66,780	0.0
2026	68,120	0.0
2027	69,480	0.0
2028	70,870	0.0
2029	72,290	0.0
2030	73,740	0.0
2031	75,210	0.0
2032	76,710	0.0
2033	78,240	0.0
2034	79,800	0.0
2035	81,400	0.0
2036	83,030	0.0
2037	84,690	0.0
2038	86,380	0.0
2039	88,110	0.0
2040	89,870	0.0
2041	91,670	0.0
2042	93,500	0.0



Project Summary

Project Number:	ENG-059	Budget Year:	2022
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 its third-party external provider. 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. 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, new development, and synergies with other capital construction projects also trigger transit stop improvements

Deliverables:

Upgrades at various locations – may include new transit shelters, benches, accessibility improvements, and passenger amenities (garbage cans, signposts)

Project Forecast

Year	Total Expense
2022	63,000
2023	51,000
2024	52,000
2025	53,000
2026	54,000
2027	55,000
2028	56,000
2029	57,000
2030	58,000
2031	59,000
2032	60,000
2033	61,000
2034	62,000
2035	63,000
2036	64,000
2037	65,000
2038	66,000
2039	67,000
2040	68,000
2041	69,000
	1,203,000



Project Summary

Project Number:	ENG-022	Budget Year:	2022
Project Title:	Sidewalk Master Plan Implementation	Business Unit:	50195

Overview:

The City is continuing to build and expand network of accessible and standardized sidewalks to support a safe and welcoming pedestrian experience. New and upgraded sidewalks (and associated intersection crossings) are prioritized using data from the 2019 Sidewalk Condition Assessment, coordination with other City capital projects, new development activity, and public requests. New and upgraded sidewalks are also implemented under other City business units.

Deliverables:

The City aims to install new or upgrade +/-500 m sidewalk and associated amenities annually. Staff work to coordinate sidewalk installation projects with other capital programs to maximize project funding. This means that sidewalk projects sometimes adjust year to year as other program priorities change.

Project Forecast

Year	Total Expense
2022	745,000
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
2040	743,000
2041	758,000
	12,889,000



Project Summary

Project Number:	PRC-085	Budget Year:	2022
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 which extends from Clover Point to Harbour Road and continues to the Galloping Goose Regional Trail. 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 pathway is envisioned to extend north from the Johnson Street Bridge into Rock Bay as re-development and waterfront land use changes take place. The City has contributions for this program from the David Foster Foundation, VanCity and the Trans Canada Trail Foundation. Partnerships with private landowners and agency partners are key to ensuring the long-term success of this amenity. Like all infrastructure investments, the City must consider changes to operating costs as new infrastructure is installed on the Harbour Pathway.

Deliverables:

- Pathway upgrade and extension – Mermaid Wharf to Herald Street
- Johnson Street Bridge Underpass Mural

Project Forecast

Year	Total Expense
2022	1,472,000
	1,472,000

 **David Foster
Harbour Pathway**



Project Summary

Project Number:	ENG-050	Budget Year:	2022
Project Title:	Pathway Expansion & Upgrades	Business Unit:	50484

Overview:

This program supports improvements on existing pathways as well as the development of new pathways to provide the community with safe and comfortable environments, minimize trip and fall hazards, and support goals on active transportation and accessibility. Projects are prioritized based on safety, coordination with other City capital projects, new development opportunities and public requests.

Deliverables:

- Doric Connector Planning and Design – construction anticipated in 2023
- 0.2M Bridge to Tyee Road (part of Kimta / E&N Project)
- Banfield Park Pathway Analysis and Design
- Emergency repairs and/or pathway condition assessments

Project Forecast

Year	Total Expense
2022	522,000
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
2040	432,000
2041	441,000
	7,576,000



Project Summary

Project Number:	ENG-269	Budget Year:	2022
Project Title:	Ship Point Master Plan Implementation	Business Unit:	50694

Overview:

This funding will advance the engineering components of the Ship Point Concept Design. A key finding from the Master Plan was that engineering and geotechnical requirements associated with the seawall, shoreline and other site restoration are a necessary first step in the overall development of Ship Point. Since development of the Master Plan in 2018, the need to take a more proactive approach to the engineering components of the plan has become evident and independent of the scope of any interim and ultimate uses of the site.

The current engineering design options will be updated to include new information from recent capital work, new sea level rise modelling and preliminary planning on enhanced multi modal access from Wharf Street in advance of developing a phasing and implementation plan. A funding strategy will be developed based on the proposed implementation strategy, including engineering capital project financial plan submissions for 2023 and future years.

Deliverables:

Update the current engineering design options to include new information, provide alternative seawall restoration, subsurface ground and harbour pathway improvements and update the conceptual phasing, implementation plan and funding strategy for future phases

Project Forecast

Year	Total Expense
2022	100,000
	100,000



Project Summary

Project Number:	ENG-277	Budget Year:	2022
Project Title:	Public Secure Bike Parking	Business Unit:	50712

Overview:

This program is intended to support solutions to increase secure public bicycle parking – with emphasis on downtown and village centres. While new development projects incorporate both short-term and long-term bicycle parking through requirements in the zoning bylaw, there are several areas where riders rely on public bicycle parking. This project aims to improve confidence and comfort by deterring theft.

Strategies may include:

- Upgraded standard bicycle parking within City parkades
- Constructing restricted-access bicycle parking facilities
- Valet Bicycle Service pilot project
- Bicycle Parking shelters
- Bicycle parking corrals in high visibility locations.

This project is led by the Transportation Division with support from Parking Services, Legal, Procurement, Parks / Recreation, & Facilities and/or Public Works. Implementation will focus on 2022 and 2023. On-going maintenance costs for expanded secure bicycle parking solutions would be added to future operating budgets.

Deliverables:

Enhanced public bicycle parking stalls in the downtown core and village centres

Project Forecast

Year	Total Expense
2022	500,000
	500,000





Complete Streets

Guiding Principles

- Manage the condition of roads and sidewalks

Guiding Plans

- Official Community Plan
- City of Victoria Strategic Plan
- Pavement Asset Management Program
- Sidewalk Condition Assessment

CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017–2021	What We Added 2017–2021
Major Roads	• 106km, including 4 Road Bridges	• 27% fair/poor	Approximately 10.3 km of streets rehabilitated, including: • Dallas Road – St. Lawrence to Douglas Street • Government Street – Pandora to Hillside • Fairfield Road – Memorial Crescent to Stannard Avenue • Fort Street – Oak Bay to Belcher • Richardson Street – Moss to St. Charles	• 0km
Local Roads	• 173km	• 34% fair/poor	Approximately 6.6km of streets rehabilitated, including: • Beacon Street and surrounding laneways • Blackwood Street • Graham Street • Brighton Avenue – Davie to Richmond • Denman Street – Spring Road to Oregon Ave	• 0km

INVESTING

in Our Community’s Future (2022 – 2024)

Area	Today’s City (Renewal): \$28.420m	Tomorrow’s City (New): Note 1
Major Roads	Major Street Renewal: \$4.785m in 2022, \$5.3m in 2023, and \$5.1m in 2024	Note 1
Local Roads	Local Street Rehabilitation: \$3.168m in 2022, \$2.6m in 2023, and \$2.652m in 2024	Note 1
Sidewalk Rehabilitation	Sidewalk Rehabilitation Program: \$376k in 2022, \$309k in 2023, and \$315k in 2024	Note 1
Pedestrian Priority	Government Street: \$500k in 2022, \$1.5m in 2023, and \$1.5m in 2024	Note 1
Accessible Parking	Accessible Parking Stalls: \$315k in 2022	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.

Project Summary

Project Number:	ENG-044	Budget Year:	2022
Project Title:	Local Street Rehabilitation	Business Unit:	50198

Overview:

The City is responsible for the maintenance and rehabilitation of approximately 173 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 rebuilt or repaved with the objective of maintaining the current pavement network level of service. Each project is reviewed using a complete streets lens to consider benefits for pedestrians, cyclists, and the mobility impaired. Construction is coordinated with other 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.

Deliverables:

- Approximately 2 kms of street reconstruction and repaving
- Spot concrete repairs along capital projects (curb ramps, sidewalk repair, curb replacement, driveway replacement)

Project Forecast

Year	Total Expense
2022	3,168,000
2023	2,600,000
2024	2,652,000
2025	2,705,000
2026	2,759,000
2027	2,814,000
2028	2,870,000
2029	2,927,000
2030	2,986,000
2031	3,046,000
2032	3,107,000
2033	3,169,000
2034	3,232,000
2035	3,297,000
2036	3,363,000
2037	3,430,000
2038	3,499,000
2039	3,569,000
2040	3,640,000
2041	3,713,000
	62,546,000



Project Summary

Project Number:	ENG-018	Budget Year:	2022
Project Title:	Major Street Renewal	Business Unit:	50511

Overview:

The City of Victoria is responsible for the repair and replacement of approximately 106 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 and city-wide pavement condition survey, arterial streets are rebuilt or repaved with the objective of maintaining the current pavement network condition 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. Construction is coordinated with other 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.

Deliverables:

An annual program of roadway restoration to maintain the approximately 100 km of existing arterial, collector and downtown roadways. 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. 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.

2022 Candidate Projects

- Bay Street – Tyee Road to Esquimalt Road
- Richmond Road – Bay Street to Haultain Street
- Fort Street - Elford to Oak Bay (Coordinated with BMP)
- James Bay (Coordinated with BMP)
- Rapid Paving – Spot improvements
- Major Maintenance - Major road repairs outside of identified projects



Project Summary

Project Forecast

Year	Total Expense
2022	4,785,000
2023	5,300,000
2024	5,100,000
2025	5,202,000
2026	5,306,000
2027	5,412,000
2028	5,820,000
2029	5,630,000
2030	5,743,000
2031	5,858,000
2032	5,975,000
2033	6,395,000
2034	6,217,000
2035	6,341,000
2036	6,468,000
2037	6,597,000
2038	7,029,000
2039	6,864,000
2040	7,001,000
2041	7,141,000
	120,184,000



Project Summary

Project Number:	ENG-262	Budget Year:	2022
Project Title:	Sidewalk Rehabilitation Program	Business Unit:	50685

Overview:

The City of Victoria has both an aging population and a significant annual tourism surge each year. The City's sidewalk inventory is also aging and each year, over 600 calls for service regarding damaged sidewalks are received along with hundreds of additional sidewalk deficiencies identified through City inspections.

A sidewalk condition assessment completed in 2020 has highlighted a number of sidewalks around the City which would benefit from full replacement, compared to smaller repairs typically delivered through annual maintenance programs. These replacement projects are prioritized based on adjacent land use, history of reports of trip and falls and coordination with other capital programs.

Deliverables:

This program supports other maintenance programs by replacing larger stretches of failed sidewalk. The Sidewalk Rehabilitation Program will replace approximately 4 blocks of existing sidewalk. When replacing a sidewalk, widening and other pedestrian improvements are assessed to provide improved walking conditions

Project Forecast

Year	Total Expense
2022	376,000
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
2040	432,000
2041	441,000
	7,430,000



Project Summary

Project Number:	ENG-295	Budget Year:	2022
Project Title:	Accessible Parking Stalls	Business Unit:	50750

Overview:

The City of Victoria is taking steps to improve the accessible parking experience in Victoria. Amendments to the Zoning Bylaw, the Subdivision and Development Services Bylaw, and the Streets and Traffic Bylaw in 2021 will establish new supply rates and specifications for off-street accessible parking. New design criteria will also inform the design and expansion of public accessible parking stalls on our streets, surface lots and in parkades. This fund is dedicated to improving the quality and increasing the supply of public accessible parking stalls.

Deliverables:

- Bylaw Amendments and design criteria
- Retrofit Projects (upgrading existing public accessible parking stalls)
- Expansion Projects (more accessible parking stalls)
- User Education and Enforcement Campaigns

Project Forecast

Year	Total Expense
2022	315,000
	315,000



Project Summary

Project Number:	ENG-299	Budget Year:	2022
Project Title:	Government Street Refresh - Pedestrian Priority	Business Unit:	50754

Overview:

Government Street is one of Downtown Victoria's most prominent destination streets. Significant streetscape improvements were made to a portion of Government Street in the late 1970's emphasizing its pedestrian priority character, including the use of brick pavers, rolled curbs, widened sidewalks, street trees in planters and pedestrian lighting between Humboldt Street and Yates Street.

The Official Community Plan and the Downtown Core Area Plan identify Government Street as a special urban design area with policies to extend the 'mall' treatment through to Chinatown with the Downtown Public Realm Plan expanding on these policies, including more detailed streetscape objectives and a streetscape 'refresh'. Go Victoria identifies several policies to prioritize sustainable transportation, expand the use of public space and improve safety.

The 2019 – 2022 Strategic Plan includes an action to "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". The suite of policies and directions for Government Street have been informed by a number of workshops and engagement events led by the City, the Downtown Business Improvement Association (DVBA) and other community partners over the past several years.

Between Summer 2021 to February 2022, staff have been working with an interdisciplinary consultant team to develop a streetscape design for Government Street between Humboldt and Pandora Avenue, along with a cost estimate and recommended implementation strategy. The design will be informed by:

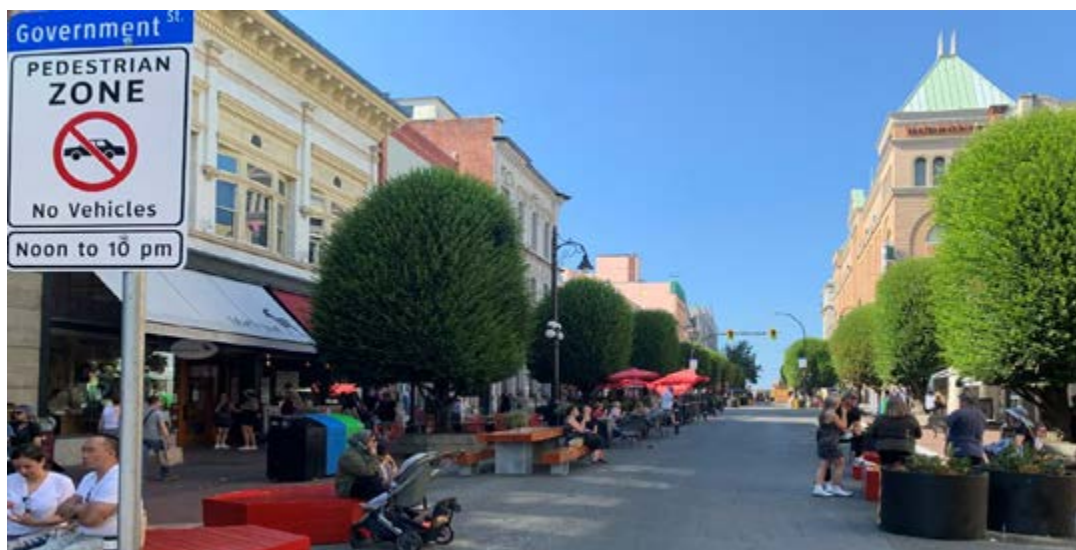
- The City's established policy and design framework related to Government Street
- Lessons learned from the "Build Back Victoria" program
- Public, business, First Nations, and other stakeholder engagement
- Phased implementation to align with planned infrastructure upgrades for Government Street

Deliverables:

Staff will be bringing forward a multi-year, phased implementation program that incrementally moves towards the ultimate vision for the street, coordinated with utility upgrades, mobility capital projects and land development projects. Implementation of some of the earlier elements of the project will be undertaken in coordination with end-of-life traffic signal replacements and the planned watermain renewal project currently scheduled to start in 2022. Further projects and initiatives will be brought forward to council for consideration as part of the conceptual design process and incorporation into future year budgets.

Project Forecast

Year	Total Expense
2022	500,000
2023	1,500,000
2024	1,500,000
	3,500,000



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 2017 – 2021	What We Added 2017 – 2021
Traffic Signal System	Traffic signals devices			
	• 187 Traffic Signal Intersections	• 30%	• 8 traffic signal re-builds (poles, conduit crossings and wire replaced)	11 Traffic signals: • Blanshard & Kings • Gorge & Rock Bay • Yates at Wharf • Douglas at Speed • Finlayson at Nanaimo • Cook at Kiwanis • Hillside at Graham • Cook at Haultain • Bay & Vancouver • Vancouver & Caledonia • Cook & Princess
	• 12 flashing red beacons	• 20%	• 2 flashing red beacons	• N/A
	Traffic Signal Communications and Street Lighting Underground System			
	• Fibre Optic Cable (includes IT backbone, microtrench, Traffic) • Communications and Street Lighting conduit - Black water pipe - Grey PVC - Original Lighting Network	• 50% • 50%	• 1.5km • 1km	• 1.25km • 500m

CURRENT STATUS

of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Street Lighting	Lighting (Street Lighting and Pathways)			
	• ~ 7,000 LED street lights	• 4%	• 96% converted to LED	• over 30 new luminaires in residential neighborhoods
	• ~ 4,600 metal arm street lights on wood poles	• 8%	• 261 metal arms	• over 45 metal arms
	• ~600 decorative lights (~ 30 different styles)	• 35%	• N/A	• 10 poles
	• ~ 3,900 metal poles (signal and street lights)	• 40%	• 349 (renewed and added)	• N/A
	• 903 cluster poles (over 4,300 lamps)	• 40%	• 25 poles (10,125 lamps)	• 8 poles (40 lamps)
	• ~ 50 combo power panels	• 0%	• 21 combo power panels	• 11 combo power panels
	• 50 above ground power kiosk	• 5%	• 3 above ground power kiosk	• 4 above ground power kiosk

INVESTING IN

our Community's Future (2022 – 2024)

Area	Today's City (Renewal): \$6.928m	Tomorrow's City (New): TBD
Traffic Signal Modernization and Resiliency	- Projects Related to Traffic Signal Modernization and Resiliency: \$1.039k in 2022, \$377k in 2023, and \$385k in 2024 - Fire Pre-Emption Equipment: \$26k in 2022	• N/A
Street Lighting	- Street Light Pole and Arms Replacements: \$926k in 2022, \$732k in 2023, and \$747k in 2024 - Electrical Kiosk Replacement & Service Panel: \$61k in 2022, \$62k in 2023, and \$63k in 2024	• N/A
Seasonal Animation	Projects Related to Downtown Seasonal Decorations and Animations: \$30k in 2022, \$55k in 2023, and \$30k in 2024	• N/A
Street Furniture	- Gate of Harmonious Interest Chinatown: \$1.447m in 2022 - Surface Infrastructure Program: \$310k in 2022, \$316k in 2023, and \$322k in 2024	• N/A

Project Summary

Project Number:	ENG-046	Budget Year:	2022
Project Title:	Electrical Kiosk Replacement & Service Panel	Business Unit:	50064

Overview:

This annual program includes replacement of end-of-life electrical service equipment (power kiosks, switches, and service panels) as well as electric kiosk beautification. This new equipment provides improved street lighting testing, trouble shooting, and improved electrical safety as well as ensuring alignment with Canadian Electrical Code standards.

Deliverables:

- Replace power kiosks
- Replace disconnect/switches
- Replace service/combination panels

Project Forecast

Year	Total Expense
2022	61,000
2023	62,000
2024	63,000
2025	64,000
2026	65,000
2027	66,000
2028	67,000
2029	68,000
2030	69,000
2031	70,000
2032	71,000
2033	72,000
2034	73,000
2035	74,000
2036	75,000
2037	76,000
2038	77,000
2039	78,000
2040	79,000
2041	80,000
	1,410,000



Project Summary

Project Number:	ACE-106	Budget Year:	2022
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

Project Forecast

Year	Total Expense
2022	30,000
2023	55,000
2024	30,000
2025	55,000
2026	30,000
2027	55,000
2028	30,000
2029	55,000
2030	30,000
2031	55,000
2032	30,000
2033	55,000
2034	30,000
2035	55,000
2036	30,000
2037	55,000
2038	30,000
2039	55,000
2040	30,000
2041	55,000
	850,000



Project Summary

Project Number:	ENG-226	Budget Year:	2022
Project Title:	Electrical Pole and Arms	Business Unit:	50464

Overview:

This program funds the replacement of aging, damaged, rusted or fatigued streetlight and traffic signal poles including BC Hydro poles, 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. A well-lit public right-of-way reduces motor vehicle collisions and provides a safe, comfortable environment for pedestrians, cyclists, and drivers.

The City has a number of metal streetlights, traffic signal poles and Hydro pole streetlight arms. The majority of the current streetlight system are metal poles with a life of 20 years. The City is installing new galvanized poles, with a life of 30-50 years. Many poles, especially traffic signal poles in the downtown, have reached their end of life and need replacement. Given the broader condition of this aging infrastructure, staff plan to undertake a city-wide condition assessment and asset management/replacement plan in 2022 to determine an optimum replacement and modernization strategy and associated annual funding requirements.

Deliverables:

- Annual replacement of metal poles
- Annual replacement of hydro pole streetlight arms (BC Hydro routine wood pole replacement schedule)
- New installation of streetlights
- Renewal of end of life traffic signal equipment
- Staff will complete a condition assessment and electrical asset management plan study to determine priority areas for investment in the refurbishment of our electrical system and to come up with a strategic plan to maximize investment in replacement and take advantage of new smart city technologies

Project Forecast

Year	Total Expense
2022	926,000
2023	732,000
2024	747,000
2025	762,000
2026	777,000
2027	793,000
2028	809,000
2029	825,000
2030	842,000
2031	859,000
2032	876,000
2033	894,000
2034	912,000
2035	930,000
2036	949,000
2037	968,000
2038	987,000
2039	1,007,000
2040	1,027,000
2041	1,048,000
	17,670,000



Project Summary

Project Number:	ENG-176	Budget Year:	2022
Project Title:	Gate of Harmonious Interest Chinatown - Remediation	Business Unit:	50579

Overview:

Remediate the Gate of Harmonious Interest to maintain safe condition.

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 tiles, which have 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 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 2022, the roof tiles will be replaced with replacement materials that will provide a similar overall appearance but will be more resilient over time.

Deliverables:

To construct a new, more resilient roof system and replace or refurbish the surrounding wood panels including the detailed painting work

Project Forecast

Year	Total Expense
2022	1,447,000
	1,447,000



Project Summary

Project Number:	ENG-216	Budget Year:	2022
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 fire hydrants, cluster lamps, signal and streetlight poles, bollards, benches, railings, and other miscellaneous items that adorn our sidewalks, squares, boulevards, walkways, and civic spaces.

This program establishes a maintenance cycle for refinishing and minor repairs to surface infrastructure and furnishings while keeping the City well maintained for both citizens and tourists.

Deliverables:

Annual renewal program for extending life of surface infrastructure and furnishing assets.

Project Forecast

Year	Total Expense
2022	310,000
2023	316,000
2024	322,000
2025	328,000
2026	335,000
2027	342,000
2028	349,000
2029	356,000
2030	363,000
2031	370,000
2032	377,000
2033	385,000
2034	393,000
2035	401,000
2036	409,000
2037	417,000
2038	425,000
2039	434,000
2040	443,000
2041	452,000
	7,527,000



Project Summary

Project Number:	ENG-268	Budget Year:	2022
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
2022	26,000
	26,000



Project Summary

Project Number:	ENG-286	Budget Year:	2022
Project Title:	Street Light Fixture Replacement	Business Unit:	50737

Overview:

The City's inventory of 7,300 streetlights were replaced with LED fixtures between 2016 to 2018. The LED streetlights have a 10-year warranty and approximately 15-year life. Staff anticipate starting replacement of the LED lights in 2028 when they are nearing end of life, light output has reduced, and maintenance costs have started increasing.

Deliverables:

Replace LED streetlights starting in 2028

Project Forecast

Year	Total Expense
2028	1,043,000
2029	1,064,000
2030	1,085,000
2040	1,323,000
	4,515,000



Project Summary

Project Number:	ENG-292	Budget Year:	2022
Project Title:	Traffic Signal Modernization and Resiliency	Business Unit:	50744

Overview:

This program brings together a number of existing individual programs associated with the traffic signal system under one area to allow a more strategic assessment and prioritization of investments to improve and upgrade this vital element of the City's mobility system.

The City has some 150 traffic signals of varying age and condition with a total replacement value of approximately \$30M. The system requires ongoing replacement, repairs and upgrading to ensure continued safe and efficient operation. In addition to ensuring that the traffic signal system is operational 365 days a year, staff are identifying opportunities to integrate Smart City technologies to make travel within the City safer and more efficient. Modernization of the system also allows enhanced data collection for future mobility planning and starts to build a system that is "shelf ready" to leverage and support emerging mobility technologies and vehicle to infrastructure communications.

Communications

The City has a growing fibre optic communications network which currently links strategic traffic signals between each other and to the traffic operation centre allowing reliable traffic signal co-ordination, remote monitoring of traffic signals and traffic flows and in the future the ability to undertake "on the fly" traffic signal timing interventions in response to changing traffic conditions or incidents. The fibre optic "backbone" on Douglas Street and Yates Street is being supplemented by radios to link adjacent intersections which need to be closely coordinated. Over the next 3-4 years it is planned to have 75% of our traffic signals within the connected system allowing a greatly enhanced ability to monitor traffic flow, modify operations and improve conditions and safety for all modes of travel.

System Resiliency

The installation of Un-Interruptible Power Systems (UPS) allows traffic signals to stay operational during power outages and during routine BC Hydro maintenance. With global warming increasing the frequency and intensity of weather events, continued expansion of the UPS "safety net" is important. Staff prioritize the installation of UPS units on designated emergency response routes and on main corridors with Saanich and the Ministry of Transportation and in future years will expand UPS to busy signalized intersections.

System Modernization

Many traffic signals have end of life traffic signal controllers in need of replacement. As well as the increased risk of full failure, these older traffic signal controllers represent a barrier to the adoption of new signal communications systems and are increasingly unable to adapt to updated technologies such as vehicle, cyclist and pedestrian detection, UPS, fire pre-emption as well as being more challenging and time consuming for staff to maintain and operate.

Deliverables:

- Replacement of prioritized end of life Traffic Control Cabinets and Controllers
- Installation of prioritized Un-Interruptible Power Program Signal units
- Expansion of the connected traffic signal network through Fibre Optic and radio installation

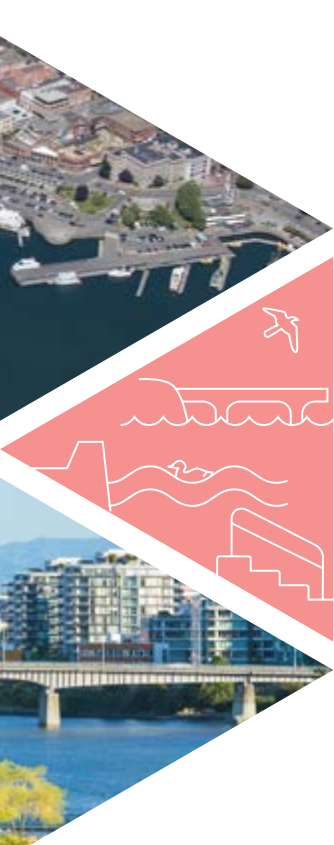


Project Summary

Project Forecast

Year	Total Expense
2022	1,039,000
2023	377,000
2024	385,000
2025	393,000
2026	402,000
2027	411,000
2028	420,000
2029	429,000
2030	438,000
2031	447,000
2032	456,000
2033	466,000
2034	476,000
2035	486,000
2036	496,000
2037	506,000
2038	516,000
2039	526,000
2040	537,000
2041	548,000
	9,754,000





Structures

Guiding Principles

- Manage the condition, safety, and performance of bridges, retaining walls, marine structures, and other structural assets
- Ensure that the useful life is maximized before it must be replaced
- Renew and enhance structural assets to maintain a safe condition and to meet public needs
- Ensure bridges are well operated, maintained and managed through their life cycle

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 2017 – 2021	What We Added 2017 – 2021
Bridges	• 5 Major Bridges	• TBD	• Structural repairs on Point Ellice Bridge (2019/2020) • Access, safety, and security repairs on Point Ellice Bridge (2021)	• New Johnson Street Bridge (2018) • New Johnson Street Pedestrian Overpass (2018)
	• 14 Pedestrian Bridges	• TBD	• N/A	• New Johnson Street Pedestrian Underpass along the David Foster Harbour Pathway (2018) • New footbridge at Ship Point along the David Foster Harbour Pathway (2021)

CURRENT STATUS
of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Retaining Walls	• Retaining Walls	• TBD	• Repaired wall at 930 Convent Place (2021) • Repaired wall in Gonzales Park (2021)	• New FlexMSE wall at Holland Point to repair a slope failure (2021)
	• Seawalls	• N/A	• Dallas Road seawall balustrade replaced with aluminum railing (2019) • Ship Point Retaining Wall repairs (2021) • Portion of Ship Point seawall was replaced with a riprap slope (2021) • Western portion of the Ross Bay seawall was repaired in coordination with CRD WWTP projects (2021)	• N/A
	• Bedrock Outcrops	• N/A	• Rock scaling at Tyee and Esquimalt road (2021)	• N/A
Marine Structures	• Piers	• N/A	• Repairs to Ship Point Pier in coordination with GVHA (2019)	• N/A
	• Wharves	• N/A	• N/A	• N/A
	• Docks	• N/A	• N/A	• Expansion of Banfield floating dock (2021)
Under Sidewalk Basements	• 170 U/S Basements	• N/A	• Infilled u/s basement 578 Yates St (Adelphi) (2021) • Infilled u/s chute at 532 Herald St (2021)	• N/A

INVESTING**in Our Community's Future (2022 – 2024)**

Area	Today's City (Renewal): \$2.958m	Tomorrow's City (New): TBD
Bridges	- Point Ellice Bridge Access Safety Improvements: \$134k in 2022 - Point Ellice Bridge Rehabilitation/Painting: \$189k in 2022 - Bridge Asset Management Planning: \$260k in 2022, \$80k in 2023, and TBD in 2024	N/A
Retaining Walls	- Retaining Wall Condition Assessment: \$404k in 2022, \$75k in 2023, and \$50k in 2024 - Wharf Street 1112 Retaining Wall: \$350k in 2022 - Ross Bay Seawall Replacement: \$150k in 2022, TBD in 2023, and TBD in 2024	N/A
Marine Structures	- Marine Structure Asset Management Planning: \$100k in 2022, TBD in 2023, and TBD in 2024 - Clover Point Shoreline Remediation: \$55k in 2022 - Dallas Road Bluff Study: \$100k in 2022	N/A
Under Sidewalk Basement Remediation	Design and Remediation of Under Sidewalk Basement: \$486k in 2022, \$260k in 2023, and \$265k in 2024	N/A

Project Summary

Project Number:	ENG-081	Budget Year:	2022
Project Title:	Point Ellice Bridge Rehabilitation/Painting	Business Unit:	50550

Overview:

The Point Ellice Bridge superstructure was rehabilitated and repainted between 2019-2021. Once the larger project was complete, several smaller residual capital projects have been on-going and will continue in 2022.

Deliverables:

- Upgrades to electrical wiring and navigation lights
- Safety upgrades to the railings along the inspection catwalk
- First year paint inspection and warranty assessments
- Repointing masonry foundations
- Various fencing repairs around the bridge

Project Forecast

Year	Total Expense
2022	189,000
	189,000



Project Summary

Project Number:	ENG-225	Budget Year:	2022
Project Title:	Wharf Street 1112 Retaining Wall	Business Unit:	50634

Overview:

This large retaining wall that supports Wharf Street from Bastion Square to Fort Street is showing signs of deterioration. A condition assessment of the Wharf Street 1112 Retaining Wall was completed in the Spring of 2019. The structural review identified several deficiencies that should be addressed through special restoration techniques for a 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. This project was delayed from 2021.

Deliverables:

- Wall Restoration
- Repointing of the wall
- Replacing bricks which have fallen out of the wall

Project Forecast

Year	Total Expense
2022	350,000
	350,000



Project Summary

Project Number:	ENG-248	Budget Year:	2022
Project Title:	Clover Point Shoreline Remediation	Business Unit:	50667

Overview:

The shoreline around Clover Point has been impacted by storms and erosion. This program repairs damaged areas and areas presenting other shoreline geotechnical hazards.

Deliverables:

Shoreline erosion repair

Project Forecast

Year	Total Expense
2022	55,000
	55,000



Project Summary

Project Number:	ENG-247	Budget Year:	2022
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 and then analyse 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. This project was delayed from 2021.

Deliverables:

Report with recommended options

Project Forecast

Year	Total Expense
2022	100,000
	100,000



Project Summary

Project Number:	ENG-239	Budget Year:	2022
Project Title:	Ross Bay Seawall Replacement	Business Unit:	50686

Overview:

At an age of over 100 years old, the seawall is showing significant signs of deterioration and damage due to corrosion of the rebar from the salt water and rain, spalling of concrete, and storm damage. Staff annually replace portions of the wall to maintain it in a safe condition as pieces of concrete break off and rebar is exposed.

In addition to the need to review the seawall, there are several other City assets that require remediation in the direct vicinity. This includes storm sewer outfall upgrades, road and sidewalk replacement, and consideration of extending the AAA cycling corridor east of Clover Point. As part of this asset renewal, staff would review sea level rise projections to help determine the appropriate remediation strategy.

It is recommended to do the planning work now within the context of recently updated CRD sea level rise modelling results and to coordinate with upcoming federal funded storm sewer outfall work, currently scheduled for 2022-2023.

Deliverables:

Remediation of the existing seawall, coordinated with road repaving (and possible raised elevation), new sidewalk and possible extension of the AAA cycling facility. Improved beach and cemetery access would be assessed as part of the project. Undertaking the planning work in 2022 will ensure that the full project scope can be identified for future budget years.

2022 Projects:

- Project Planning
- Construction Concept Estimate

2023 Project:

- Detailed Design

2024 Project:

- Construction

Project Forecast

Year	Total Expense
2022	150,000
2023	TBD
2024	TBD
	150,000



Project Summary

Project Number:	ENG-290	Budget Year:	2022
Project Title:	Point Ellice Bridge - Access Safety Improvements	Business Unit:	50742

Overview:

As part of the Point Ellice Bridge restoration in 2019/2020, it was identified that the access to the underside of the bridge for inspections and maintenance requires “confined space entry” designation under WorkSafeBC regulations. Requiring confined space entry increases the cost and complexity of ongoing maintenance of the bridge for both the City and other utility providers who use the bridge crossing. In addition, the current access places workers directly adjacent to high voltage electrical wires and any workplace accident would be very challenging to respond too.

This project will design modifications to the bridge abutments to remove the need for confined space entry which will improve the safety of workers accessing the underside of the bridge. This will include the construction of a new stairway, so the entrance is WorkSafeBC compliant and the construction of a new doorway into the bridge abutment to remove the confined space entry designation. This project was started in 2021 and continued into 2022.

Deliverables:

- New stairs to improve worker access
- Modify bridge abutments to improve worker access
- Add fall protection railings to improve worker safety
- Remove confined space designation at East abutment for regular inspection and maintenance
- Upgrade fencing and locking mechanisms to improve security at the bridge

Project Forecast

Year	Total Expense
2022	134,000
	134,000



Project Summary

Project Number:	ENG-291	Budget Year:	2022
Project Title:	Under Sidewalk Basement Remediation	Business Unit:	50743

Overview:

Under sidewalk basements, also known as areaways, are an extension of the basement of buildings which extend beneath the City sidewalk. These basements are most often found in old town and Chinatown and were often included as part of the original construction of buildings at the turn of the century to provide additional space for the building and to allow for site servicing. Many buildings could load coal, oil, and merchandise directly from the street and into the basement of the building. Most people are only aware of the presence of the basements due to the purple glass prisms in the sidewalk which provided light into the basement below.

Over the past 100 years, many basements have experienced significant corrosion of the steel support structures holding up the sidewalk above, and a coordinated, annual program of remediation is now required to maintain public safety. Temporary support systems are built in some basements to support the sidewalk above, however, these require ongoing maintenance and due to water ingress and future deterioration, should only be considered as temporary. Different safety interventions are required including removal of these basements by constructing a new retaining wall along the side of the building below grade and filling the void beneath the sidewalk.

Several basements have been removed as part of building redevelopments and major renovations in the past. However, the costs of the removal and replacement of the sidewalk can be prohibitively high for building owners, especially those maintaining heritage structures. This program provides funding to allow for the design and remediation of under sidewalk basements throughout the City. Projects are selected based on coordination opportunities with other capital programs, partnership funding with building owners and any emerging safety concerns.

Deliverables:

- Design and construction for the remediation of the basement of the Yarrow Building, located on Broad Street between Fort and Broughton Streets. This is a high priority as the City installed temporary wooden scaffolding over a decade ago, which is now in need of upgrading to ensure public safety on the sidewalk above
- Design and construction to infill a tunnel as part of the Telus Ocean development.

Project Forecast

Year	Total Expense
2022	486,000
2023	260,000
2024	265,000
2025	270,000
2026	275,000
2027	281,000
2028	287,000
2029	293,000
2030	299,000
2031	305,000
2032	311,000
2033	317,000
2034	323,000
2035	329,000
2036	336,000
2037	343,000
2038	350,000
2039	357,000
2040	364,000
2041	371,000
	6,422,000



Project Summary

Project Number: ENG-296

Budget Year: 2022

Project Title: Retaining Wall Condition Assessment

Business Unit: 50751

Overview:

Multi-year program to develop an inventory of all retaining walls, rock faces, shoreline walls and other earth supporting structures and conduct condition assessments to identify intervention requirements and to prioritize maintenance, repairs, rehabilitation, or replacement for these structures.

Deliverables:

- Develop wall inventory and collect data for future integration with Cartegraph asset management program
- Complete engineering condition inspections for each structure
- Identify deficiencies and prioritize repairs or rehabilitation for short- and long-term capital planning
- Develop asset management plan to support reserve contributions for future investment
- Allow for high priority minor capital repairs as identified throughout the program to ensure public safety and mitigate risk

Project Forecast

Year	Total Expense
2022	404,000
2023	75,000
2024	50,000
	529,000



Project Summary

Project Number:	ENG-297	Budget Year:	2022
Project Title:	Bridge Asset Management Planning	Business Unit:	50752

Overview:

Multi-year program to develop the City's bridge asset inventory, complete condition inspections and assessments, and identify areas to prioritize maintenance, repair or rehabilitation. Includes minor capital projects to preserve warranties (Johnson Street Bridge / Point Ellice Bridge) and to enhance safety, security, and accessibility for Public Works maintenance staff and the public.

Deliverables:

- Bridge asset inventory and data collection for future integration with Cartegraph asset management program
- Updated condition inspections and structural assessments to develop program for priority maintenance, repairs, or rehabilitation
- Special assessments of critical bridge components
- Structural bridge health monitoring to further enhance data-driven maintenance and capital works decisions
- Develop long range plan to support annual reserve contributions for future investments
- Minor capital project allowance to preserve warranty's, enhance safety, security, and accessibility at various bridges

2022 – Major Bridges
2023 – Pedestrian Bridges

Project Forecast

Year	Total Expense
2022	260,000
2023	80,000
2024	TBD
2025	TBD
2026	TBD
	340,000



Project Summary

Project Number:	ENG-298	Budget Year:	2022
Project Title:	Marine Structures Asset Management Planning	Business Unit:	50753

Overview:

Multi-year program to develop the City's marine structures, piers, wharves, and docks asset inventory, complete condition inspections and assessments, and identify areas to prioritize maintenance, repair, or rehabilitation. Includes minor capital projects which may be identified to ensure public safety, enhance security, and improve accessibility for maintenance staff and the public.

Deliverables:

- Marine structures asset inventory and data collection for future Cartegraph implementation
- Updated condition inspections and structural assessments to develop program for priority maintenance, repairs, or rehabilitation
- Develop long range plan to support annual reserve contributions for future investments
- Minor capital project allowance to ensure public safety, enhance security, and improve accessibility

Future year needs TBD based on findings from 2022.

Project Forecast

Year	Total Expense
2022	100,000
2023	TBD
2024	TBD
2025	TBD
2026	TBD
	100,000



Traffic Safety

Guiding Principles

- Provide a safe mobility network for all road users

Guiding Plans

- Go Victoria
- Official Community Plan
- City of Victoria Strategic Plan
- Pedestrian Master Plan

CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Crosswalks	• 253 marked crosswalks at un-signalized intersections	• N/A	• N/A	• N/A
	• 36 crosswalks with flashing yellow beacons	• 10%	• 3 crosswalks with flashing yellow beacons	• 26 crosswalks with flashing yellow beacons

INVESTING in Our Community's Future (2022 – 2024)

Area	Today's City (Renewal): \$4.851m	Tomorrow's City (New): TBD
Crosswalks	• Crosswalk Installations/Upgrades: \$827k in 2022, \$530k in 2023, and \$541k in 2024	• N/A
New Traffic Signal Safety Upgrades	• Traffic Signal Safety Upgrades and Installations: \$1.129m in 2022, \$451k in 2023, and \$461k in 2024	• N/A
Traffic Calming Initiatives	• Traffic Calming Interventions: \$387k in 2022, \$260k in 2023, and \$265k in 2024	• N/A

Project Summary

Project Number:	ENG-060	Budget Year:	2022
Project Title:	Crosswalk Installations/Upgrades	Business Unit:	50072

Overview:

Staff consider many factors when completing crosswalk assessments, including public requests, collision history and adjacent land use. The TAC (Transportation Association of Canada). Pedestrian Crossing Control Guide (2018) is the primary technical safety 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 different levels of intervention and treatment. As with other types of traffic control, a consistent approach to evaluating and installing marked crosswalks is fundamental as it helps ensure consistent and predictable expectations and user behaviour by both pedestrians and drivers – a cornerstone of road safety engineering.

To help ensure crosswalks are introduced or upgraded where they are most needed, staff use a prioritization tool to support crosswalk selection and ranking. This tool builds on TAC guidance and ranks the crosswalk installations and upgrades in the City year-over-year. The prioritization tool utilizes factors including pedestrian and vehicle volumes, number of travel lanes and road width, collision history, coordination with other projects, proximity to other crossings, as well as land use, and pedestrian connectivity criteria.

Other new and upgraded crosswalks are also delivered through other capital projects including the Bicycle Master Plan and Pedestrian Master Plan programs.

With the release of the new TAC guide, changes were made to how the treatment at pedestrian crossings is warranted. This means that many existing painted crosswalks require upgrading to bring them up to the current guidelines. The new guide specifically introduces the Rectangular Rapid Flashing Beacon (RRFB), which is a high-intensity pedestrian-activated flashing light installation currently found at approximately 10 locations around the City. Staff are currently investigating new technologies and products which will allow RRFB upgrades to be implemented more quickly and affordably.

As well as installing and upgrading signed and marked crosswalks, as part of the annual crosswalk program, staff will also be upgrading at least one pedestrian activated “half” traffic signal per year by adding a second marked crosswalk (half signals were constructed with only one marked crosswalk).

Deliverables:

Program of new and upgraded crosswalks including planned new crossings and upgrades to facilities at Menzies and Michigan and crosswalk upgrades at Kingston at Montreal.

High ranking crosswalk upgrades, as per the crosswalk prioritization tool

- Crosswalks adjacent or on route to schools, parks, and community centres
- Gaps within the crosswalk network



Project Summary

Project Forecast

Year	Total Expense
2022	827,000
2023	530,000
2024	541,000
2025	552,000
2026	563,000
2027	574,000
2028	585,000
2029	597,000
2030	609,000
2031	621,000
2032	633,000
2033	646,000
2034	659,000
2035	672,000
2036	685,000
2037	699,000
2038	713,000
2039	727,000
2040	742,000
2041	757,000
	12,932,000



Project Summary

Project Number:	ENG-070	Budget Year:	2022
Project Title:	New Traffic Signal Safety Upgrades and Installations	Business Unit:	50073

Overview:

All new traffic signal advance design and construction work is funded within this program. This includes new traffic signal installations, the addition of new traffic signal heads required for new traffic phases, improved vehicle and cyclist 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 data analysis, as well as consultation with BC Transit.

Deliverables:

Locations to be determined based on analysis, emerging priorities and coordination opportunities

Project Forecast

Year	Total Expense
2022	1,129,000
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
2040	632,000
2041	645,000
	11,439,000



Project Summary

Project Number:	ENG-284	Budget Year:	2022
Project Title:	Traffic Calming Initiatives	Business Unit:	50734

Overview:

The traffic calming program focuses on physical interventions to reduce vehicle speeds and/or volumes on local streets, with the ultimate goal of making residents feel safe and comfortable in their communities. Traffic calming measures can include speed humps, traffic circles, chicanes, corner bulges, sidewalk extensions, speed reader boards, centre medians, diverters, and road closures. Staff utilize a data-driven process to advance priorities, ensuring requests are treated consistently, fairly and equitably and that staff and budget resources are allocated where there is the greatest need.

Deliverables:

Local Streets

- Approximately 15 blocks of speed humps, prioritizing installations on streets adjacent to schools, parks, and other streets with higher speeds and volumes
- Addressing long-standing traffic calming community concerns that rank high within the Traffic Calming registry
- Temporary curb extensions to reduce speeds and improve pedestrian crossings and provide opportunities for public space improvements

Collector Streets

- Interventions that narrow the road (i.e. curb extensions, medians) while enhancing pedestrian movements on neighbourhood collector roads. The focus will be at intersections to improve visibility of pedestrians and make crossings more comfortable. Wherever possible, these interventions will be coordinated with other paving or utility capital work

Project Forecast

Year	Total Expense
2022	387,000
2023	260,000
2024	265,000
2025	270,000
2026	275,000
2027	281,000
2028	287,000
2029	293,000
2030	299,000
2031	305,000
2032	311,000
2033	317,000
2034	323,000
2035	329,000
2036	336,000
2037	343,000
2038	350,000
2039	357,000
2040	364,000
2041	371,000
	6,323,000



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
- Parks Condition Assessment

CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Parks	• 254 hectares of parkland • 138 parks • 15 dog leash-optional areas • 1 skate park • 1 bike park • 5 outdoor fitness installations • 2 spray parks	• TBD	• Summit Park pathway improvements • Vic West Park – Skate park – Dog off-leash area • BHP Pathway Lighting • Hollywood Park improvements • Raynor Park renewed • Gower Park pathway improvements	• Reeson Park Pathway • Quadra Park • 3 Allotment Gardens: – Garden of All Sort – Yates St Garden – Oaklands Community Garden • 2 Common Gardens: – Pollinator Garden in Irving Park – Franklin Green (North Park) • Begbie Green • Cecelia Ravine Park Expansion • Songhees Park Expansion • Agamemnon and Eleni Kasapi Park • Triangle Green
Sport Fields	• 45 ball diamonds and soccer fields	• TBD	• Hillside Park drainage • MacDonald Park (field renovation, backstops, and posts) • Topaz Park field renovation • Hollywood Park • Replaced 10 sets of portable soccer goals • Pemberton Park dugout improvements	• N/A

CURRENT STATUS
of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Sport Courts	• 34 sport courts	• 18%	• Vic West Basketball Court resurfaced • Resurfaced Banfield, Todd, Stadacona, Hollywood, Beacon Hill, Barnard & Oaklands tennis courts	• N/A
Playgrounds and Outdoor Fitness Equipment	• 40 playgrounds • 5 outdoor fitness equipment locations	• 30%	• Raynor Park • Cecelia Ravine Park • Summit	• New outdoor fitness installations at Cecelia Ravine Park
Crystal Pool and Fitness Centre	• 50m Pool • Fitness centre	• 65%	• Mechanical Pool Systems • Replacement of Fitness Equipment • HVAC system renewal	• Universal Change Room • On-Line Registration Service
Royal Athletic Park	• Elite outdoor stadium	• TBD	• Grandstand Seating • Rock Wall Repairs • Overhead door replacement • Irrigation improvements	• Field Protection Surfacing • Portable Outfield Baseball Fence • Water Bottle Fill Stations
Save On Foods Memorial Centre	• 7,000 seat arena facility	• TBD	• New Arena Deck Ice Cover • Exterior Paint • Roofing Repairs • Dehumidifier Repairs	• Accessibility Improvements • Scoreboard Video Screens • Safety hand rails
Furnishings	• 38 drinking fountains • Over 700 park benches (350 memorial) • 130 picnic tables • 77 bleachers • 58 in-ground garbage cans • 320 above ground garbage cans	• TBD	• Picnic table and bench refurbishment • BHP lighting upgrades • Park fence repairs and replacements • 64 new dedicated benches • Asphalt pathway and hard surface renewals	• Water filling stations (3) • Picnic tables and benches (50) • Cecelia pathway lighting • Park fences (2100 m) • In-ground garbage installations (30) • Install covered bike loops (19) and bike racks (8)
Cemetery	• Ross Bay Cemetery	• TBD	• War Grave Headstone refurbishment • Roadway improvement	• N/A

INVESTING

In Our Community's Future (2022 – 2024)

Area	Today's City (Renewal): \$7.420m	Tomorrow's City (New): \$10.051m
Parks	• Park Furnishing Dedication Program: \$32k in 2022, \$32k 2023, and \$32k in 2024 • Peter Pollen Waterfront Park (sc̓əmaθən): \$29k in 2022, \$600k in 2023, and TBD in 2024 • Parks Sport Infrastructure Improvement Program: \$9k in 2022 • Parks Infrastructure Improvement Program: \$1.152m in 2022, TBD in 2023, and TBD in 2024 • Urban Tree Hardscape Support Program: \$20k in 2022, \$20k in 2023, and \$20k in 2024 • miqən Beacon Hill Park Improvement Program: \$450k in 2022, TBD in 2023, and TBD in 2024 • Natural Areas Restoration Program: \$535k in 2022, \$120k in 2023, and \$120k in 2024 • Park Redevelopment Program: \$350k in 2022, TBD in 2023, and TBD in 2024 • City-Built Allotment Community Garden: \$150k in 2022, and TBD in 2023 • Park Technical & Environmental Studies: \$300k in 2022, and TBD in 2023 • Park Improvements – Third Party Contribution Program: TBD in 2022	• Topaz Park – Artificial Turf Field Replacement: \$4.377m in 2022 • Topaz Park – Skate and Bike Parks: \$2.954m in 2022 • Songhees Park Expansion: \$2.663m in 2022 • Agamemnon and Eleni Kasapi Park: \$57k in 2022
Playground & Outdoor Fitness Equipment	• Playground Improvement Program: \$1.999m in 2022, \$1.45m in 2023, and TBD in 2024	

Project Summary

Project Number:	PRC-099	Budget Year:	2022
Project Title:	Park Furnishing Dedication Program	Business Unit:	50607

Overview:

The City has partnered with the Parks and Recreation Foundation of Victoria to provide residents with the opportunity to celebrate a special event or honour someone by donating to the Park Furnishing Dedication Program.

The Parks and Recreation Foundation of Victoria is a not-for-profit organization that helps administer the program which results in new park benches with a personalized dedication plaque, for a period of 10 years within a City park.

The revenues generated through donations offset the annual expenses associate with operating this program.

Deliverables:

Fabrication and installation of 10 dedication benches and concrete slabs annually

Project Forecast

Year	Total Expense
2022	32,000
2023	32,000
2024	32,000
2025	32,000
	128,000



Project Summary

Project Number:	PRF-239	Budget Year:	2022
Project Title:	Peter Pollen Waterfront Park (s̓cəmaθən)	Business Unit:	50644

Overview:

Following the land remediation project completed in 2019, Transport Canada and the City agreed to transfer the portion of the waterfront property owned by the federal government to the City. With a follow-up environmental assessment now been completed, the ownership transfer has been finalized.

In 2019-2020, staff engaged the Songhees and Esquimalt Nations, local community stakeholders, and the public to inform a concept design for s̓cəmaθən - Peter Pollen Waterfront Park. In 2021, the City has continued to collaborate with the Songhees and Esquimalt Nations on further development of cultural and educational elements that are integrated into the park design. The concept design will be presented to Council in 2022.

Given existing major projects delayed during the pandemic and unanticipated major project priorities that staff have been directed to undertake in 2022 (ie: Beacon Hill Park projects, Banfield Park shoreline access, etc.), capacity limitations require that the next phase of work for this park is scheduled in 2023.

Deliverables:

2023 Project:
• Detailed design

2024 Project:
• Construction

Project Forecast

Year	Total Expense
2022	29,000
2023	600,000
2024	TBD
	629,000



Project Summary

Project Number:	PRF-237	Budget Year:	2022
Project Title:	Parks Sport Infrastructure Improvement Program	Business Unit:	50647

Overview:

This program funds the renewal of aging sport infrastructure in parks, including sport courts, bike/skate parks, exercise equipment, goal posts, backstops, and dugouts.

In 2020, Council directed staff to include budget to renovate the playing field in Pemberton Park, based on a proposal from Beacon Hill Little League, in the 2021 Financial Plan.

Deliverables:

Pemberton Park sport field improvements

Project Forecast

Year	Total Expense
2022	9,000
	9,000



Project Summary

Project Number:	PRF-326	Budget Year:	2022
Project Title:	Park Infrastructure Improvement Program	Business Unit:	50724

Overview:

This program funds the renewal of aging infrastructure throughout parks, which includes fencing, irrigation, furniture, signage, pathways, stairs, lighting, drinking fountains, guardrails, and other structures.

Deliverables:

2022 Projects:

- Install four new drinking fountains
- Infrastructure renewals

2023 Projects:

- Install four new drinking fountains
- Infrastructure renewals
- Banfield Beach Access - Detailed Design
- Vic West Skateboard Park Lighting - Construction

2024 Projects:

- Infrastructure renewals
- Banfield Beach Access – Construction

2025 Project:

- Infrastructure renewals



Project Forecast

Year	Total Expense
2022	1,152,000
2023	TBD
2024	TBD
2025	TBD
	1,152,000



Project Summary

Project Number:	PRF-327	Budget Year:	2022
Project Title:	Urban Tree Hardscape Support Program	Business Unit:	50725

Overview:

This program provides funding to renew/install tree wells and tree guards in urban village locations and the downtown core. Tree well improvements are prioritized in locations where the trees have outgrown the tree well or there has been damage to the surrounding hardscape. This work is prioritized to address concerns relating to pedestrian safety, tree health, and maintenance.

This program is planned and executed over a multi-year period.

Deliverables:

- Support tree health and protect young trees for long term viability
- High quality asset management

Project Forecast

Year	Total Expense
2022	20,000
2023	20,000
2024	20,000
2025	22,000
	82,000



Project Summary

Project Number:	PRF-329	Budget Year:	2022
Project Title:	Topaz Park - Artificial Turf Field Replacement	Business Unit:	50726

Overview:

In 2019, Council approved the replacement of the Artificial Turf Field at Topaz Park along with a second smaller artificial turf field, to expand the capacity for community use. This project is a priority action within the long-term renewal plan for Topaz Park. The improvements approved for Topaz Park will offer a wider range of activities and facilities and update the park to support broad community use. The plan will also deliver an enhanced visitor experience, improved accessibility and safety, and a more effective use of the park footprint.

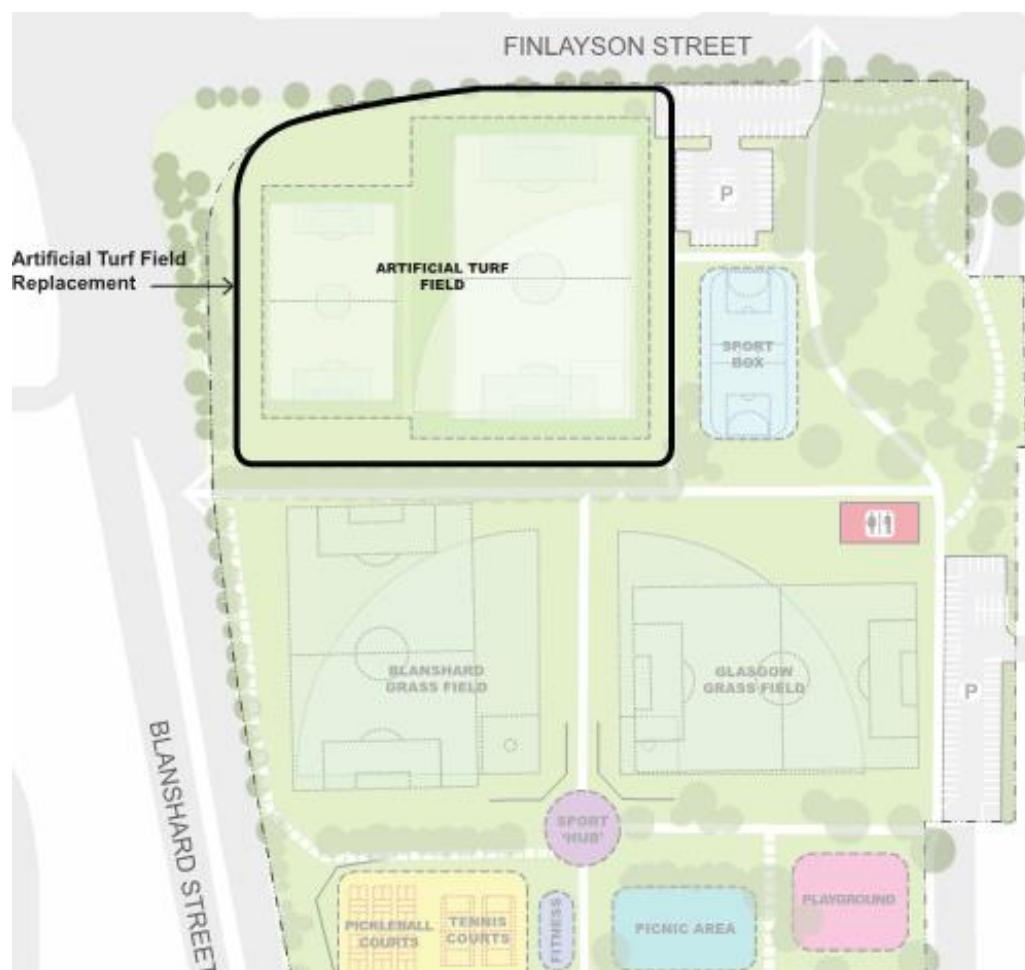
Design and construction are planned to be complete this year.

Deliverables:

Detailed design & construction

Project Forecast

Year	Total Expense
2022	4,377,000
	4,377,000



Project Summary

Project Number:	PRF-330	Budget Year:	2022
Project Title:	Topaz Park - Skate and Bike Parks	Business Unit:	50727

Overview:

This project is a priority action within the long-term renewal plan for Topaz Park, to develop a new skateboard/all-wheels park, and bike skills area, as well as associated pathways, planting, lighting and furnishings. The improvements will offer a wider range of activities and facilities and update the park to support broad community use. The plan will also deliver an enhanced visitor experience, improved accessibility and safety, and a more effective use of the park footprint.

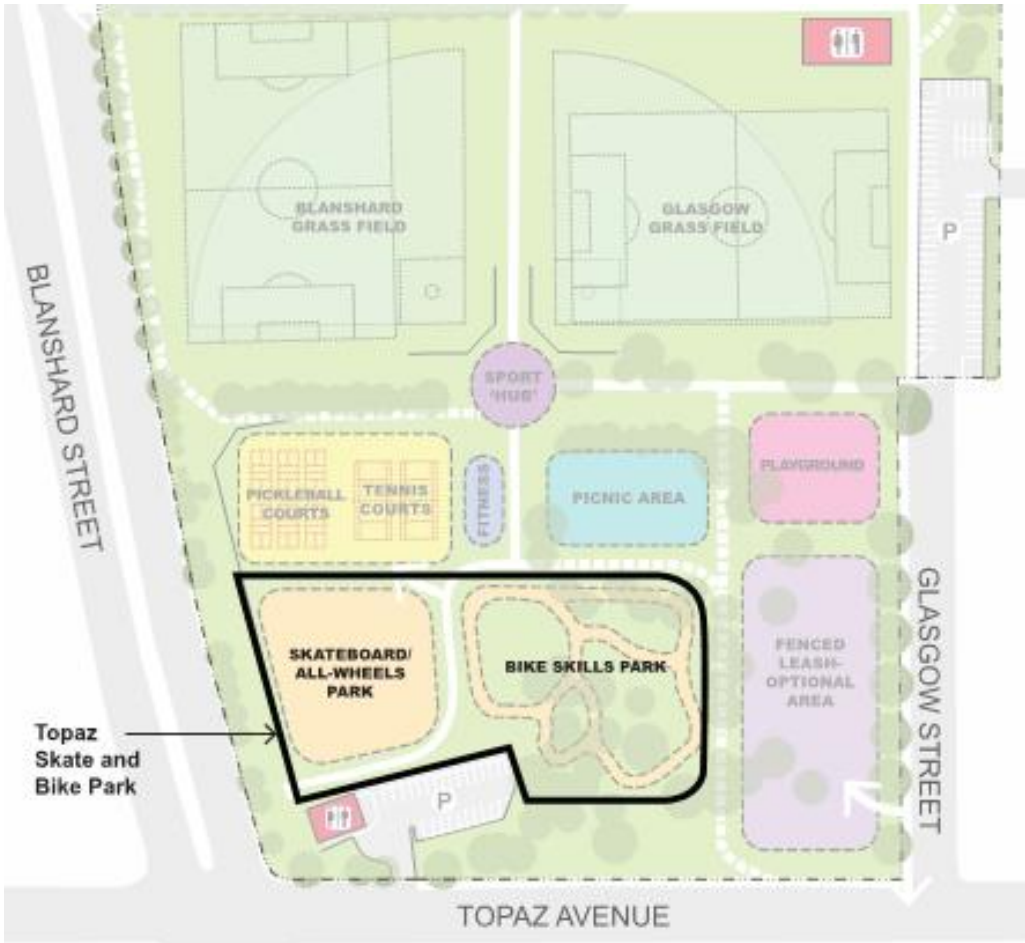
Construction for this project is currently underway and scheduled to be complete in summer 2022.

Deliverables:

Detailed design & construction

Project Forecast

Year	Total Expense
2022	2,954,000
	2,954,000



Project Summary

Project Number:	PRF-331	Budget Year:	2022
Project Title:	Songhees Park Expansion	Business Unit:	50728

Overview:

A future waterfront park in Victoria West is planned at the western end of the Johnson Street Bridge. 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. Construction is underway and scheduled to be complete in summer 2022.

Deliverables:

Detailed design and construction

Project Forecast

Year	Total Expense
2022	2,663,000
	2,663,000

Songhees Park Expansion Concept Plan



Project Summary

Project Number:	PRF-335	Budget Year:	2022
Project Title:	Playground Improvement Program	Business Unit:	50735

Overview:

The City maintains 40 playgrounds in parks throughout the municipality. Playgrounds typically have a lifespan of 15-20 years, after which they require replacement. Recent playground replacement projects have included Summit Park (Hillside-Quadra), Raynor Park (Vic West), Cecelia Ravine Park (Burnside-Gorge), Vic West Park (Vic West).

A condition assessment has been completed for all City playground and currently nine are rated in 'poor' to 'fair' condition as they are nearing end-of-life. This program is proposed to allow for annual playground improvements on an ongoing basis in order to maintain these valued community amenities at a high standard of care. It also allows for the development of new playgrounds in areas of the city that are not adequately served by the existing inventory.

Deliverables:

2022 Projects:

- Replacement of the playground in Bushby Park - Fairfield
- Development of a new playground in Downtown area - Downtown

2023 Projects:

- Replacement of the playground in Irving Park - James Bay
- Replacement of the playground in Queens Park - Fernwood
- Replacement of the playground in Mt. Stephens Park - Fernwood

2024 Projects:

- Replacement of the playground in Pemberton Park - Gonzales
- Replacement of the playground in Robert Porter Park - Fairfield
- Replacement of the playground in Jackson Park - Hillside-Quadra

2025 Projects:

- Replacement of the playground in MacDonald Park - James Bay
- Replacement of the playground in Banfield Park - Vic West

Project Forecast

Year	Total Expense
2022	1,999,000
2023	1,450,000
2024	TBD
2025	TBD
	3,449,000



Project Summary

Project Number:	PRC-261	Budget Year:	2022
Project Title:	miqən Beacon Hill Park Improvement Program	Business Unit:	50746

Overview:

This program funds projects occurring with the City's most popular park. All projects within this program are proposed to be undertaken in partnership with the ləkʷəŋən and involve community engagement.

Transportation, Circulation and Accessibility Improvement Plan

During the pandemic response, the City made various adjustments to the transportation and circulation routes within the park. In 2021, Council directed staff to identify opportunities to improve accessibility within the park, as part of future park enhancements. In 2022, staff propose to initiate a project to review the existing transportation and circulation systems in the park and their impact on accessibility in order to develop a comprehensive plan for future improvements that will facilitate the use and enjoyment of the park by persons of all ages and abilities, while protecting the natural and cultural resources found within it.

SW Area Improvement Plan

In 2020, Council directed staff to report back as part of the 2021 Financial Plan with additional details on the resource requirements relating to connecting the triangle park space at Mile Zero to Beacon Hill Park, and later deferred this project to 2022. This project will involve developing a new vision for the southwest area of Beacon Hill Park including Mile 0, the all-weather fields, and the west entrance to the park at the intersection of Circle Drive and Douglas St. Once approved the new concept for this area may be implemented in phases over multiple years.

Deliverables:

2022 Project:

- Transportation, Circulation and Accessibility Improvement Plan - Concept Design & Public Engagement

2023 Projects:

- SW Area Improvement Plan (includes connecting Mile Zero to Beacon Hill Park) - Concept Design & Public Engagement
- Transportation, Circulation and Accessibility Improvement Plan, Phase 1 - Detailed Design

2024 Projects:

- SW Area Improvement Plan (includes connecting Mile Zero to Beacon Hill Park), Phase 1 - Detailed Design
- Transportation, Circulation and Accessibility Improvement Plan, Phase 1 - Construction

2025 Project:

- SW Area Improvement Plan (includes connecting Mile Zero to Beacon Hill Park), Phase 1 - Construction

Project Forecast

Year	Total Expense
2022	450,000
2023	TBD
2024	TBD
2025	TBD
	450,000



Project Summary

Project Number:	PRF-337	Budget Year:	2022
Project Title:	Kasapi Park	Business Unit:	50747

Overview:

In early 2020, the City completed the purchase of a 12,700 square foot parcel of land in the South Jubilee neighborhood. The new park named Agamemnon and Eleni Kasapi Park has been largely preserved in a natural state. The City will improve the park space with a few enhancements, including seating, signage and pathways. The property has environmental significance as Garry oak ecosystems are endangered, with less than five per cent remaining in Canada.

Deliverables:

Park improvements include new signage, pathways, fencing, garbage receptacle and benches.

Project Forecast

Year	Total Expense
2022	57,000
	57,000

Project Summary

Project Number:	PRF-341	Budget Year:	2022
Project Title:	Natural Areas Restoration Program	Business Unit:	50755

Overview:

This program funds the restoration of natural areas including those impacted by the increased volume of sheltering during the pandemic, in parks and open spaces. The objective of this program is to ensure these areas are restored to support important species and critical ecosystems, for long-term sustainability.

The program will involve the development of management plans including engagement with local communities, organizations, and stakeholders, as well as the implementation of management plans. Wherever possible, partnership with local First Nations will be prioritized in program planning and field work.

Deliverables:

2022 Projects:

- Conduct impact assessments for Beacon Hill Park and Stadacona Park
- Engage First Nations, stakeholder and the broader community
- Initiate development of Natural Areas Management Plans for Beacon Hill Park and Stadacona Park
- Initiate restoration of natural areas in Beacon Hill Park
- Restoration of natural areas in Cecelia Ravine Park
- Restoration of natural areas in Topaz Park

2023 Projects:

- Finalize Natural Areas Management Plans for Beacon Hill Park and Stadacona Park
- Continue restoration of natural areas in Beacon Hill Park and implement other Management Plan actions
- Restoration of natural areas in Stadacona Park and implement other Management Plan actions
- Monitor natural areas restoration in Cecelia Ravine Park and Topaz Park and complete further work as required

Project Forecast

Year	Total Expense
2022	535,000
2023	120,000
2024	120,000
	775,000



Project Summary

Project Number:	PRF-342	Budget Year:	2022
Project Title:	Park Redevelopment Program	Business Unit:	50756

Overview:

This program funds the large-scale redevelopment and renewal of parks in response to population growth, evolving use patterns, climate change and a variety of other factors. Park redevelopments are complex projects that require multi-disciplinary consulting teams and involve extensive community input. These projects typically include sequential phases occurring over multiple years with planned improvements that may also be implemented in phases.

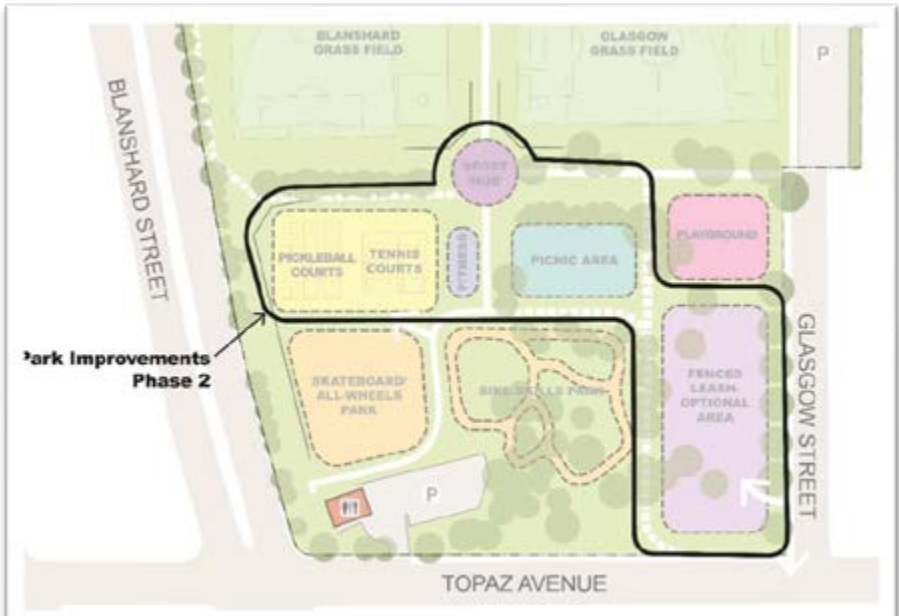
In 2022, the City will complete previously approved park redevelopment project at Songhees Park and the Topaz Park Phase 2 design. Topaz Park Phase 2 improvements include tennis and pickleball courts, a fenced leash-optional dog area, fitness area improvements, the sports hub, pathways, lighting, signage and related infrastructure. Construction of the phase 2 park improvements is proposed for 2023, as well as the design of phase 3 improvements, which will include the remaining components outlined in the Topaz Park Improvement Plan.

Deliverables:

- 2022 Project:
- Topaz Park Improvements Phase 2 – Design
- 2023 Projects:
- Topaz Park Improvements Phase 2 – Construction
 - Topaz Park Improvements Phase 3 – Design
 - Vic West Improvement Plan Update - Design and Engagement
- 2024 Projects:
- Dallas Road Waterfront Park Improvement Plan - Public Engagement and Conceptual Design
 - Vic West Improvement Plan Update - Construction
- 2025 Projects:
- Dallas Road Waterfront Park Improvement Plan Phase 1 - Detailed Design
 - Royal Athletic Park Improvement Plan - Engagement and Conceptual Design

Project Forecast

Year	Total Expense
2022	350,000
2023	TBD
2024	TBD
2025	TBD
	350,000



Project Summary

Project Number:	PRF-343	Budget Year:	2022
Project Title:	City-Built Allotment Community Garden	Business Unit:	50757

Overview:

In 2019, Council directed staff to pilot a City-built, community-operated allotment garden. The allotment garden will be managed by a third-party operator and will aim to double the amount of allotment plots in the City. The initial phase of this project will focus on engagement with the community to inform the detailed design of the allotment garden. Construction of the garden will occur in 2023 pending Council approval.

Deliverables:

2022 Project:
• Engagement and design

2023 Project:
• Construction

Project Forecast

Year	Total Expense
2022	150,000
2023	TBD
	150,000



Project Summary

Project Number:	PRF-344	Budget Year:	2022
Project Title:	Park Technical & Environmental Studies	Business Unit:	50758

Overview:

This program funds technical environmental and archaeological studies required to facilitate projects in City parks. Because many of the City's parks are located along the waterfront, on former wetlands, or on lands formerly used for other purposes, these types of studies and investigations are often required to determine the feasibility of projects and ideas proposed by Council, the community or staff.

In 2021, Council directed staff to proceed with a study to determine the feasibility of providing accessible access to the shoreline in Banfield Park.

Development of a Parks and Open Spaces Acquisition Strategy is a Strategic Plan objective for 2022. The strategy will identify priorities for parkland acquisition that align with the Official Community Plan, Parks and Open Spaces Master Plan and other approved City plans.

Deliverables:

2022 Projects:

- Banfield Park Beach Access Feasibility Study
- Allowance for emergent studies, as required
- Park Acquisition Strategy

2023 Project:

- Gorge Waterfront Parks Management Plans Feasibility Study

Project Forecast

Year	Total Expense
2022	300,000
2023	TBD
	300,000

Project Summary

Project Number:	PRF-345	Budget Year:	2022
Project Title:	Park Improvements - Third Party Contribution Program	Business Unit:	50759

Overview:

This program funds the facilitation and support of improvements to parks proposed by outside groups or organizations through financial or in-kind contributions to the City for parks and open spaces.

Deliverables:

2022 Projects:

- Skateable Memorial Bench at Vic West Skateboard Park
- Entry Feature at Ross Bay Cemetery
- Improvements to City land on 5th Street
- Lime Bay Park Beach Enhancement

Project Forecast

Year	Total Expense
2022	TBD
	TBD



Facilities

Guiding Principles

- Maintain and renew civic facilities to meet today's needs
- Accommodate civic and community needs as Victoria grows
- Healthy Communities; Environmental Responsibility; and Economic Sustainability

Guiding Plans

- Official Community Plan
- Facilities Condition Assessment Report (2015)
- Facilities Preventative Maintenance Program
- Victoria City Hall Practical Conservation Plan
- Fire Station #1 Needs Analysis & Facility Assessment
- Crystal Pool Condition Assessment
- Elevator Assessment Report
- Parkade Condition Survey

CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Public Safety Buildings	• 1 police building	• TBD	Police • Substructure repair • Water infiltration repair • Roof deck and ramp repairs • DDC component replacement • Parkade patio repairs • Crack injections, and HVAC upgrades • Cooling tower replacement • LED lighting replacement • 911 area office renovation	• N/A
	• 3 fire stations		Fire • Access controls • Fire Hall #2 generator replacement, and painted exterior • Fire Station #3 – replaced heating system	

CURRENT STATUS
of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Community Centre Buildings	• Oaklands	• TBD	Oaklands Community Centre • Roof repairs	• N/A • New strata unit purchased and added to existing space
	• Vic West		Vic West Community Centre • Upgrade windows, exterior doors, and skylights • Roof repairs	
	• Quadra Village		Quadra Village Community Centre • HVAC replacement • Kitchen renovation • Laundry services	
	• James Bay New Horizon		James Bay New Horizon Community Centre • Roof repairs	
	• Cook St Village		Cook Street Village Activity Centre • Accessible entry door replacement • Accessible washroom door power operators • Carpet replacement	
	• Fairfield Gonzales		Fairfield Gonzales Community Centre • Flooring replacement • Parking lot improvements • Childcare room	
	• Fernwood			
	• Burnside Gorge Community Centre			
Recreation Buildings	• Crystal Pool and Fitness Centre	• TBD	Crystal Pool and Fitness Centre • Pool basin painting and crack repair • Feasibility study • Universal washroom addition • Replaced HVAC system	• N/A
	• Royal Athletic Park (stadium)		Royal Athletic Park • Replaced tiles • Painting and rock wall repair • Added Irrigation pressure booster • Replaced overhead doors	
	• 1 activity building (BHP)		BHP Sports Hut • Full interior renovation	
	• 7 recreation clubs		• N/A	
	• 2 sports field change rooms		Topaz Fieldhouse • Roof replacement	

CURRENT STATUS

of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Entertainment and Exhibition Buildings	• Save-On-Foods Memorial Centre	• TBD	Save-On-Foods Memorial Centre • Glulam beam repairs • Water tank replacement • Roof repair • Interior finishes renewals • Replaced arena boards • Replaced desiccant wheels	• N/A
	• Visitor Centre		Visitor Centre • Plumbing fixture upgrades • Replaced accessible lift • Designed fire alarm replacement • Replaced washrooms stall partitions	
	• Greater Victoria Public Library (GVPL) – James Bay Branch			
	• Cameron Bandshell			
	• McPherson Theatre			
Parkades	• View Street	• TBD	View Street • Upgraded electrical service • Modernized elevator • Structural maintenance • Stair treads replacements • Added EV chargers	• N/A
	• Centennial Square		Centennial Square • Modernized elevator • Stair treads replacements • Upgraded electrical service • Added EV chargers	
	• Johnson Street		Johnson Street • Roof repair • Stair treads replacements • Tenant space HVAC improvement • Exterior improvements (commercial area) • Column repairs	
	• Broughton Street		Broughton Street • Foundation wall repairs • Stair treads replacements • Modernized elevator	
	• Bastion Square		Bastion Square • Stair treads replacements • Modernized elevator	

CURRENT STATUS
of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Victoria Conference Centre	• Victoria Conference Centre main building	• TBD	Victoria Conference Centre • Modernized elevators • Building envelope upgrades • DDC upgrades • HVAC cooler loop replacements • Boiler replacement • Sanitary pump renewal • Carpet replacement • Roof flashing repair • Fountain refurbishment • Fire alarm system replacement • Interior improvements • Replaced cooling tower • Admin Building roof repairs	• N/A
	• Crystal Gardens		Crystal Gardens • 703 Douglas St. window repairs • 709/11 Douglas St. interior improvements • Modernized passenger elevator • Exterior awning repairs	
City Administration Buildings	• City Hall	• TBD	City Hall • 2nd and 3rd Floor window restoration • West atrium and entrance door roof repair • Centennial Square washroom renovation • Replaced HVAC system in Annex • Kitchenette upgrade and washroom renovation	
	• Public Works		Public Works Yard • Access controls and security fencing • Window replacement • Administration area office renovation • Structural CMU brick repairs and painting • Roof repairs • Security cameras • HVAC upgrade	• Public Works storage facility (Island Saw building)
	• Parks Yard		Parks Yard • Access controls and security fencing • Radio antenna replacement • Window restoration and replacement • Removed old oil tank • Replaced fuel station • Greenhouse repairs • Interior office improvements • Washroom upgrade • Renovated Admin Building offices • Added heat-pump in Admin Building meeting room	Parks Yard • Emergency Management Container

CURRENT STATUS

of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
City Administration Buildings	• Centennial Arcade		Centennial Arcade • Store 16 office renovation • Store 18 office renovation • Boiler system renewal	
	• Pandora administration building		Pandora Administration Building • 2nd Floor Office renovation (633 Pandora) • Renovated first floor offices (623/625 Pandora)	
Public Washrooms	• Park Washrooms • Downtown Washrooms	• TBD	• Renovated and added single-use space at Beacon Hill Main washroom	• N/A

INVESTING

in Our Community's Future (2022 – 2024)

Area	Today's City (Renewal): \$9.441m	Tomorrow's City (New): \$38.516m
Public Safety Buildings	• Ongoing facility renewal, rehab, and renovations: \$229k in 2022, TBD in 2023, and TBD in 2024	• Fire Hall #1 Replacement: \$35.670m in 2022
Community Centre Buildings	• Ongoing facility renewal, rehab, and renovations: \$701k in 2022, \$380k in 2023, and \$65k in 2024	• #2-380 Cook St Strata Unit Renovations: \$30k in 2022 • 930 Pandora Redevelopment: \$2.412m in 2022
Recreation Buildings	• Ongoing facility maintenance and renovations: \$927k in 2022, TBD in 2023, and TBD in 2024	• TBD
Entertainment and Exhibition Buildings	• Capital asset replacement: \$231k in 2022	• TBD
Victoria Conference Centre	• Ongoing facility renewal, rehab, and renovations: \$817k in 2022, TBD in 2023, and TBD in 2024	• TBD
City Administration Buildings	• Ongoing facility renewal, rehab, and renovations: \$1.091m in 2022, TBD in 2023, and TBD in 2024	• TBD
Parks and Public Works Buildings	• Ongoing facility renewal, rehab, and renovations: \$809k in 2022	• TBD
Parkades	• Ongoing maintenance and renovations: \$485k in 2022, and TBD in 2023	• TBD
Public Washrooms	• Ongoing facility renewal, rehab, and renovations: \$873k in 2022, \$900k in 2023, and \$940k in 2024	• New sidewalk washroom on Broughton Street: \$404k in 2022
Property Management Program	• Ongoing facility renewal, rehab, and renovations: \$743k in 2022, \$250k in 2023, and TBD in 2024	• TBD

Project Summary

Project Number:	PRC-083	Budget Year:	2022
Project Title:	Crystal Pool and Fitness Centre - Lifecycle Renewal and Repairs	Business Unit:	50563

Overview:

Several life cycle renewal projects have been identified through multiple assessments, such as the Facilities Condition Assessment (2015), Detailed Energy Assessment (2014), Building Evaluation and internal risk assessments (2011). The assessments confirmed the 50-year-old facility requires major maintenance and system renewals to provide reliable service to its patrons and user groups.

To address patron access issues and mitigate the risk of further system failures and impacts to community services, three priority projects are recommended:

1. Wheelchair access improvements for entry into the change rooms
2. Lifecycle renewals for pool operations
3. Electrical distribution system renewal (design)

Deliverables:

2022 Projects:

- Wheelchair ramp for change room (Design + Construction)
- Urgent Lifecycle Renewals
- Electrical Distribution System Renewal (Design)
- Boiler system options, analysis, and detailed design

2023 Projects:

- Urgent Lifecycle Renewals
- Electrical Distribution System Renewal (Construction)

2024 Project:

- Urgent Lifecycle Renewals

2025 Project:

- Urgent Lifecycle Renewals

Project Forecast

Year	Total Expense
2022	927,000
2023	TBD
2024	TBD
2025	TBD
	927,000



Project Summary

Project Number:	PRF-135	Budget Year:	2022
Project Title:	Facilities Infrastructure Improvement Program	Business Unit:	50584

Overview:

The City owns and maintains over 100 buildings. This annual program addresses priority improvements to City facilities, including critical infrastructure repairs and building improvements to meet increasing service requirements, based largely on condition assessment reports.

In 2018, Council approved the Climate Leadership Plan, and a goal for all City buildings to be renewably powered by 2050. This means all energy used for buildings will come from non-fossil fuel sources. To accomplish the transition of facilities to renewable energy, energy system renewal projects are also included in this program.

This program addresses improvements and workspace planning for City service buildings, including City Hall, protection services, and works yards.

Deliverables:

2022 Projects:

- Office Space Renewal Strategy
- BHP Service Building - Roof Replacement
- VicPD – Flooring Upgrade
- Public Works Yard - Car Wash System Replacement
- Office Space Renovations
- Water damage repairs at Victoria Police Department
- Public Works Yard critical repairs
- Departmental Emergency Management Communications System

2023 Projects:

- Parks Yard - Greenhouse Hot Water Piping and Boiler Replacement (Construction)
- VicPD - Women's Shower Renovation
- City Hall - East HVAC (Design)
- 100 Cook Street - Electrical Service Upgrade
- City Hall - Exterior Remediation Program (Design)

2024 Projects:

- VicPD - Service Elevator Modernization
- City Hall - East HVAC (Construction)
- City Hall - Exterior Remediation Program

2025 Projects:

- VicPD - Passenger Elevator Modernization
- City Hall - Exterior Remediation Program

Project Forecast

Year	Total Expense
2022	1,023,000
2023	TBD
2024	TBD
2025	TBD
	1,023,000



Project Summary

Project Number:	ENG-170	Budget Year:	2022
Project Title:	City Hall Lifecycle Replacements	Business Unit:	50593

Overview:

City Hall improvements were identified in the 2015 Facilities Condition Assessment (FCA) and subsequent engineering studies. City Hall requires repairs, maintenance, and business improvements to maintain service levels and improve energy efficiency.

Deliverables:

- Phase 1: City Hall Energy Efficiency Improvements
- City Hall West Façade Repairs

Project Forecast

Year	Total Expense
2022	25,000
	25,000



Project Summary

Project Number:	PRC-243	Budget Year:	2022
Project Title:	VCC - Life Cycle Renewal and Repairs	Business Unit:	50645

Overview:

The Victoria Conference Centre (VCC) is the City's meeting and event venue. With 77,000 square feet of flexible meeting space, the VCC contributes to the local economy by supporting a variety of business and visitor opportunities.

With this facility's broad reach and unique position, a thoughtful balance of investments is required to building infrastructure renewal to maintain building systems and operational functions, as well as marketable aesthetic improvements to align with local and international hospitality standards. To strengthen and sustain the VCC in an increasingly competitive market, both interior improvements and life cycle renewal projects have been prioritized.

Deliverables:

2022 Projects:

- VCC - Roof Renewal Phase 1 (Design)
- VCC - Carson Hall Lighting LED Upgrade
- VCC - Meeting Room Airwall Replacement
- VCC - Level 1 Carpet Replacement

2023 Projects:

- Crystal Gardens - Replace Wheelchair Lift
- VCC - Parkade Lifecycle Repairs
- VCC - Roof Renewal Phase 2 (Construction)
- VCC - HVAC Implementation – Chiller Replacement (Construction)

2024 Projects:

- VCC - Parkade Entrance Remediation
- VCC - Roof Renewal Phase 3 (Construction)
- Crystal Gardens - HVAC Implementation - Chiller Replacement (Construction)
- VCC - Washroom Renovations

2025 Projects:

- VCC - VIP Elevator Modernization
- VCC - Atrium Interior Improvements



Project Forecast

Year	Total Expense
2022	767,000
2023	TBD
2024	TBD
2025	TBD
	767,000



Project Summary

Project Number:	PRC-254	Budget Year:	2022
Project Title:	Public Works Yard	Business Unit:	50657

Overview:

In 2018, Council approved the Climate Leadership Plan, and a goal for all City buildings to be renewably powered by 2050. This means all energy used for buildings will come from non-fossil fuel sources. To accomplish the transition of facilities to renewable energy, energy system renewal projects are also included in this program

Deliverables:

Public Works Yard Energy Efficiency Improvements

Project Forecast

Year	Total Expense
2022	18,000
	18,000



Project Summary

Project Number:	PRC-252	Budget Year:	2022
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, maintenance, energy efficiency upgrades and business improvements to continue to provide reliable service to its patrons and user groups without interruptions.

Deliverables:

RAP Buildings Energy Efficiency Improvements

Project Forecast

Year	Total Expense
2022	16,000
	16,000



Project Summary

Project Number:	PRF-241	Budget Year:	2022
Project Title:	SOFMC (Arena) – Life Cycle Renewal and Repairs	Business Unit:	50660

Overview:

The Save-on-Foods Memorial Centre is a 7,000-seat sport and entertainment venue, home to the Victoria Royals hockey club, concerts, community recreation programs, and various events. The facility is operated on behalf of the City by RG Properties through a long-term agreement.

Planning of life-cycle renewal projects is coordinated by the City in collaboration with the operating partner.

Deliverables:

- SOFMC - Chiller Replacement (Design)
- Aisle handrails (Construction)

Project Forecast

Year	Total Expense
2022	195,000
	195,000



Project Summary

Project Number:	FIR-008	Budget Year:	2022
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.

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.

Construction is underway and is anticipated to be complete in 2023.

Deliverables:

Fire Hall #1 Replacement

Project Forecast

Year	Total Expense
2022	35,670,000
	35,670,000



Project Summary

Project Number:	PRF-317	Budget Year:	2022
Project Title:	Parkade Infrastructure Improvement Program	Business Unit:	50716

Overview:

This program covers repairs and maintenance, and business improvements to maintain reliable service to patrons without interruptions.

Based on facility condition assessments, building systems have been 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 are recommended to be completed to ensure the building can operate without major service interruption.

Deliverables:

- 2022 Projects:
- Johnson Parkade - Electrical Service Upgrade (Design)
 - Parkade Repair Program
- 2023 Projects:
- Johnson Parkade - Electrical Service Upgrade (Construction)

Project Forecast

Year	Total Expense
2022	485,000
2023	TBD
	485,000



Project Summary

Project Number:	PRF-318	Budget Year:	2022
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
2022	14,000
	14,000



Project Summary

Project Number:	PRF-319	Budget Year:	2022
Project Title:	Corporate Office Renovations	Business Unit:	50718

Overview:

Corporate office renovation projects are planned to increase occupancy capacity, improve operational and energy efficiencies, and provide workstations for new staff.

Deliverables:

- 2022 Projects:
- Corporate office renovations
 - Corporate building energy improvements

Project Forecast

Year	Total Expense
2022	211,000
	211,000



Project Summary

Project Number:	PRF-321	Budget Year:	2022
Project Title:	Facilities - Technical Studies	Business Unit:	50719

Overview:

The City engages external professionals of various disciplines to conduct technical studies to inform the scope of projects required to meet asset management objectives, strategic priorities, and respond to emergent issues.

Staff propose to use these funds to undertake studies relating to the facility performance targets outlined in the Climate Leadership Plan. This work will include energy studies that will assist the City to progress work on the corporate energy and Green House Gas (GHG) reduction programs.

Deliverables:

2022 Projects:

- Parks Yard - Greenhouse Hot Water Piping and Boilers (Design Study)
- Public Works Yard - Boiler Replacement (Design)
- Engineering Studies Program
- Public Works - Facilities Master Plan
- VCC - HVAC Implementation – Chiller Replacement (Design)

2023 Projects:

- VCC - Overall Parkade Assessment and Parkade Entrance remediation design
- Engineering Studies Program
- Facilities Condition Assessment Renewal

2024 Projects:

- Engineering Studies Program

Project Forecast

Year	Total Expense
2022	805,000
2023	TBD
2024	TBD
	805,000



Project Summary

Project Number:	PRF-323	Budget Year:	2022
Project Title:	Public Washroom Improvements	Business Unit:	50720

Overview:

The Public Washroom Improvement Program aims to improve existing facilities and develop new washrooms to best serve citizen needs. New washroom locations will be determined through technical assessment and public engagement, as required.

For 2022, staff propose investments to existing public washrooms in Beacon Hill Park, including the buildings located on Nursery Road and at the intersection of the Cook St and Dallas Road. There will also be a new public washroom added within the 900-block of Douglas St.

Deliverables:

- 2022 Project:
- Public Washroom Improvement Program - Beacon Hill Park Universal Washroom Upgrade
 - Installation of a new public washroom on the 900 block of Douglas Street
- 2023 Project:
- Public Washroom Improvement Program - Beacon Hill Park Public Universal Washroom Upgrade
- 2024 Project:
- New Universal Washroom - Douglas and Yates

Project Forecast

Year	Total Expense
2022	1,277,000
2023	900,000
2024	940,000
	3,117,000



Project Summary

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2023	20,000	0.3
2024	20,000	0.3
2025	20,000	0.3
2026	20,000	0.3
2027	20,000	0.3
2028	20,000	0.3
2029	20,000	0.3
2030	20,000	0.3
2031	20,000	0.3
2032	20,000	0.3
2033	20,000	0.3
2034	20,000	0.3
2035	20,000	0.3
2036	20,000	0.3
2037	20,000	0.3
2038	20,000	0.3
2039	20,000	0.3
2040	20,000	0.3
2041	20,000	0.3
2042	20,000	0.3



Project Summary

Project Number:	PRF-324	Budget Year:	2022
Project Title:	Community Centres - Life Cycle Renewal and Repairs	Business Unit:	50721

Overview:

The purpose of this program is to coordinate investments relating to life cycle maintenance and facility improvements that support community service objectives, as identified by the non-profit operators.

The following multi-year projects were developed through engagement with community centre operators and technical analysis on facility conditions.

Deliverables:

- 2022 Projects:
- Fernwood CC - Replace Lead Plumbing
 - Oaklands CC - Replace HVAC System (Construction)
 - Fairfield Gonzales CC - Replace Lead Plumbing
 - Fairfield Gonzales CC - Replace Entrance Ramp (Design + Construction)

- 2023 Projects:
- Fernwood CC - Solar Panels Installation
 - James Bay New Horizons - Replace Fire Alarm Panel
 - Fernwood CC – Interior Renovations
 - Oaklands CC - Patio Shade Installation
 - Cook Street CC - Washroom Renovations
 - Quadra Village Community Centre - Washroom Renovations

- 2024 Projects:
- Fernwood CC - Washroom Improvements
 - Quadra Village CC - Exterior Painting
 - Quadra Village CC - Office Flooring Replacement
 - Quadra Village CC - Accordion Wall replacement

Project Forecast

Year	Total Expense
2022	711,000
2023	380,000
2024	65,000
	1,156,000



Project Summary

Project Number:	PRF-325	Budget Year:	2022
Project Title:	Property Management Program	Business Unit:	50722

Overview:

This program supports the maintenance and development of City's real estate holdings and properties for lease. The proposed investments include property improvements to meet contractual requirements and life cycle renewal.

Deliverables:

2022 Projects:

- 812 Wharf Street - Fire Alarm Upgrade (Construction)
- 1240 Yates - Roof Repairs

2023 Project:

- Crystal Gardens - Exterior Improvements

Project Forecast

Year	Total Expense
2022	743,000
2023	250,000
	993,000



Project Summary

Project Number:	PRF-334	Budget Year:	2022
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
2022	93,000
	93,000



Project Summary

Project Number:	PRF-339	Budget Year:	2022
Project Title:	926-930 Pandora Redevelopment	Business Unit:	50748

Overview:

In 2020, the City purchased the property located at 926-930 Pandora Avenue. Redevelopment of the site is part of the city's plan to address affordable housing and provide more community services and programs in the downtown and North Park neighbourhoods.

Deliverables:

2022 Project:
• 926 Pandora Redevelopment (Demolition of Existing Building)

2023 Project:
• 926-930 Pandora Redevelopment (Design)

2024-2025 Project:
• 926-930 Pandora Redevelopment (Construction)

Project Forecast

Year	Total Expense
2022	2,412,000
2023	TBD
2024	TBD
2025	TBD
	2,412,000



Project Summary

Project Number:	PRF-346	Budget Year:	2022
Project Title:	#2-380 Cook St Strata Unit	Business Unit:	50761

Overview:

In 2021, the City purchased a strata unit at 380 Cook St, adjacent to the existing Cook Street Village Activity Centre. Minor renovations were required to prepare the strata unit for use.

Deliverables:

#2-380 Cook St Strata Unit Renovations – Flooring replacement

Project Forecast

Year	Total Expense
2022	30,000
	30,000



Project Summary

Project Number:	ENG-197	Budget Year:	2022
Project Title:	Wayfinding	Business Unit:	50573

Overview:

The City-wide Wayfinding strategy includes a set of guidelines, standards and an implementation framework to design, fabricate and install a series of signs and maps to help pedestrians navigate through the City of Victoria.

Deliverables:

The project will involve design, fabrication and installation of signs as indicated for year 2 by the strategy, and any required engagement and outreach with individual property owners and other stakeholders as necessary.

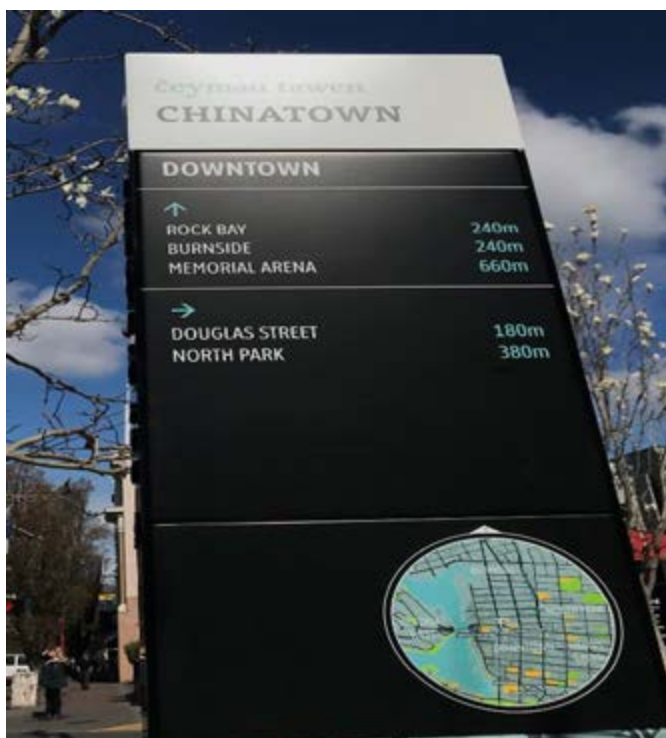
2022 Projects:

Expansion of the Wayfinding implementation into the large villages.

- Project planning and engagement as needed
- Sign design
- Phased implementation

Project Forecast

Year	Total Expense
2022	21,000
	21,000



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

CURRENT STATUS of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Arts, Culture & Events	• Performance and Festival Infrastructure – towable bleacher, tables, pop up tents, marquee tents, barricades delineators, chairs, cable and transition matting for accessibility, water filtration systems, portable and towable staging, towable trailer for equipment transport, forklift and pallet jack, other storage and transport tools	• 30%	• Canopy skins, pop up tents, tables, chairs	• Wheelchair accessibility ramps, cable matting for accessibility, and cables, marquee tents
Corporate	• Offices/workstations – 415 • Meeting space – 35	• All locations – 30% near replacement	• 60 Workstation renewals or replacement (chairs, desks, cabinets, etc.)	• 50 new workstations annually (chairs, stand-up desks, cabinets, etc.)

CURRENT STATUS

of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
Fire	• 2 Fire Boats	• 20%	• Renewed Paint/refit of Fire Boat Protector including hull repair and piping replacement	• Fireboat 2 Quicksilver and repowered outboard engines
	• Fire Equipment – Confined Space Rescue, Self -Contained Breathing Apparatus, Ladders, Auto Extrication Equipment, Marine Equipment, Rescue Response Equipment, Fire Hoses etc.	• 0%	• Self-contained breathing apparatus (SCBA) and cylinders • Confined space equipment • Fire hoses, and firefighting equipment • Thermal imaging cameras • Multi-gas detectors • Auto extrication equipment • Rescue mannequin • Nozzles • Fire boat hull repair. • Various Emergency Management Equipment • High Visibility Vests	• Turnout gear extractor and gear dryer • Wireless communication headsets for apparatus • Ballistic vests and helmets • In water rescue equipment • Decontamination shower • Smoke curtains • Rescue task force first aid kits • Tower light • 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 • EOC support equipment
	• Furniture/Fixtures	• 40%	• Various Furniture/Fixtures to support 24/7 operations	• N/A
	• Protective Fire Clothing	• 10%	• Firefighting, turnout gear, balaclavas, helmets, boots, gloves, personal protective equipment, high visibility vests	• N/A
Parking	• Pay Stations	• 0%	• Upgraded credit card readers and modems	• On Street Pay Stations
	• Pay Stations	• 0%	• N/A	• Changed to pay by space model and added ay stations
	• 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 2017 – 2021	What We Added 2017 – 2021
Public Works	Vehicle and Heavy Equipment including pickups/chassis cabs, cars, sedans, vans, specialized operations vehicles, trailers, excavators, heavy duty equipment	25%	Pickups/chassis cabs, aerial lift trucks, vans and cars, fire emergency vehicles	EV's, Hybrid cars, street flusher, street sweeper, 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, lawnmowers 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	40%	Installed Telematics	Continue to invest, adjust, and ensure the telematics can produce robust data
Recreation	4 Powered Treadmills	0%	All equipment	N/A
	1 Self Powered Treadmill	0%	N/A	New Self-Powered Treadmill
	3 Elliptical Trainers	0%	All equipment	N/A
	1 Ascent Trainer	0%	All equipment	N/A
	23 Exercise Bikes (upright, recumbent, spin)	43%	2 recumbent bikes	11 new spin bikes
	2 Rowers	0%	2 rowers	N/A
	2 Total Body Recumbent	50%	N/A	1 Total Body Recumbent
	2 Steppers	50%	1 new stepper	N/A
	1 Crank Cycle (Accessible Equipment)	0%	N/A	N/A
	Strength Training Machines	53%	All Strength equipment in FitPit Circuit Training area	Smith machine, Lat-Pulldown, Calf Raise, Low Row, Leg press
VCC	Chairs VCC (folding, boardroom, stools)	25%		
	Chairs Crystal (folding, wicker)	75%		
	Pre-function Furniture (couches, benches, coffee tables)	30%		
	LCD Screens (8 x 80")	30%		
	Podiums	45%		
	Tables (rounds, mighty lites, granite, cocktail)	45%		
	Kiosks (bars, registrations, signage)	85%		
	Easels (wood and metal)	50%		

CURRENT STATUS

of Our Community's Assets

Area	What We Have	% In Poor Condition	What We Renewed 2017 – 2021	What We Added 2017 – 2021
VCC	• Crowd Control – stanchion – folding partitions	• 40% • 85%		
	• Staging (Carpeted risers, wood deck, stairs, skirting, hand rails, chair rails, theatre catwalk, backdrops, dance floor)	• 65%		
	• Tradeshow (pipe & pole, banjo drape, electrical, poster boards)	• 15%		
	• Shop Tools	• 25%		
	• Vehicle Ramp	• 0%		
	• Equipment Moving – Scissor lift VCC – Scissor lift CG – Walkie stacker – Tow motor – Pallet jacks	• 85% • 20% • 75% • 60% • 30%		
	• Pavilions	• 25%		
	• Canopies	• 65%		

INVESTING

in Our Community's Future (2022 – 2024)

Area	Today's City (Renewal): Renewal: \$27.774m	Tomorrow's City (New): New Infrastructure: \$6.956m
Arts, Culture & Events	• Replace/Rehab Event Equipment: \$28k in 2022, \$29k in 2023, and \$30k in 2024	• N/A
Corporate	• Replace/Rehab Office Equipment, Infrastructure and Application Support: \$2.915m in 2022, \$920k in 2023, and \$903k in 2024	• N/A
Fire	• Replace/Rehab Furniture, Equipment and Protective Clothing: \$462k in 2022, \$301k in 2023, and \$307k in 2024	• N/A
Parking	• Replace/Rehab Equipment and Technology Upgrades: \$728k in 2022, \$275k in 2023, and \$281k in 2024	• Electrical Vehicle Infrastructure: \$1.644m in 2022, \$2.596m in 2023, and \$2.716m in 2024
Public Works	• Replace/Rehab Equipment: \$9.464m in 2022, \$5.542 in 2023, and \$5.426m in 2024	• N/A
Recreation	• N/A	• N/A
Victoria Conference Centre	• Replace/Purchase Equipment: \$62k in 2022, \$50k in 2023, and \$51k in 2024	• N/A

Project Summary

Project Number:	ACE-107	Budget Year:	2022
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
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
2040	46,000
2041	47,000
	750,000



Project Summary

Project Number:	FIN-006	Budget Year:	2022
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.

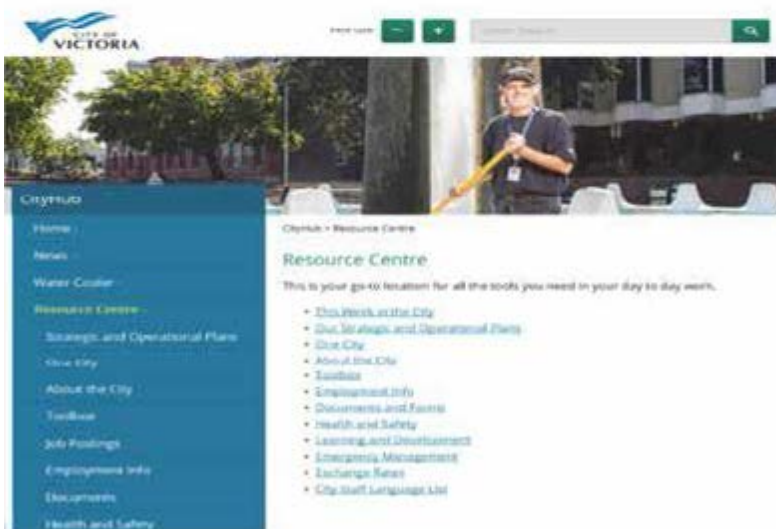
Deliverables:

IT Projects focus on the following four program areas to deliver IT improvements across the organization:

- Automation
 - Improve staff efficiency by automating manual processes with effective technology solutions
- Insights
 - Provide the tools and technology for staff to make data driven decisions
- Resilience
 - Improve the city's technology system availability
- Transformation
 - Eliminate technical debt by replacing legacy tools and technology with modern and more cost effective systems

Project Forecast

Year	Total Expense
2022	1,280,000
	1,280,000



Project Summary

Project Number:	FIN-003	Budget Year:	2022
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
2022	1,020,000
2023	665,000
2024	668,000
2025	738,000
2026	768,000
2027	920,000
2028	678,000
2029	698,000
2030	790,000
2031	803,000
2032	813,000
2033	583,000
2034	625,000
2035	775,000
2036	826,000
2037	883,000
2038	685,000
2039	725,000
2040	698,000
2041	786,000
	15,147,000



Project Summary

Project Number:	COR-001	Budget Year:	2022
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
2022	316,000
2023	230,000
2024	235,000
2025	240,000
2026	245,000
2027	250,000
2028	255,000
2029	260,000
2030	265,000
2031	270,000
2032	275,000
2033	281,000
2034	287,000
2035	293,000
2036	299,000
2037	305,000
2038	311,000
2039	317,000
2040	323,000
2041	329,000
	5,586,000



Project Summary

Project Number:	ENG-006	Budget Year:	2022
Project Title:	Asset Mgmt/GIS System Development	Business Unit:	50486

Overview:

To develop, integrate and deploy a modernized corporate asset operations and maintenance management system.

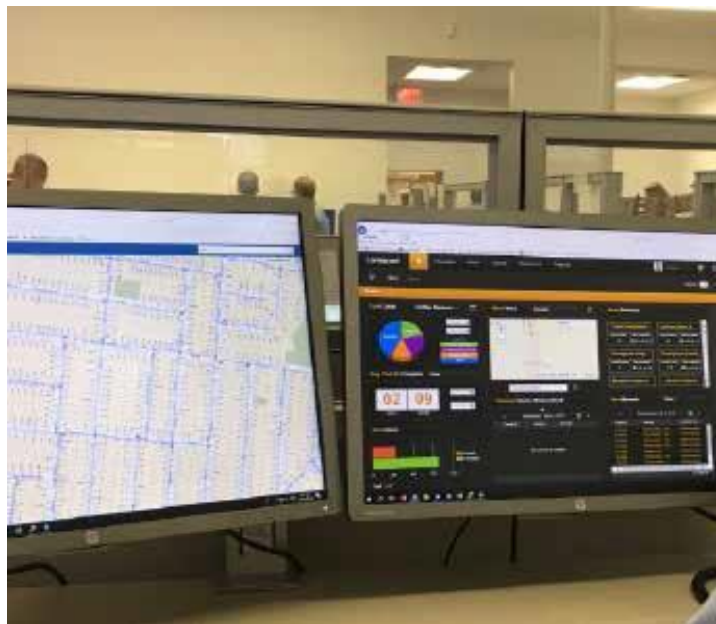
Deliverables:

2022 Projects:

- JD Edwards WO management solutions
- JD Edwards integration refinement
- Calls for Service process design
- Underground Utilities Implementation
 - business process assessment
 - implementation configuration
 - historical data configuration and loading
 - user acceptance testing and training
 - go live
 - post go live support
- Fleet Business Process Review
- Street Operations Business Process Review
- Transportation Business Process Review

2023 Projects:

- Fleet Implementation
 - business process assessment
 - implementation configuration
 - historical data configuration and loading
 - user acceptance testing and training
 - go live
 - post go live support
- Street Operations and Transportation Implementation
 - business process assessment
 - implementation configuration
 - historical data configuration and loading
 - user acceptance testing and training
 - go live
 - post go live support
- Surface Infrastructure Business Process Review
- Surface Infrastructure Implementation start
- Parks Business Process Review
- Parks Implementation start



Project Forecast

Year	Total Expense
2022	299,000
2023	25,000
	324,000

Project Summary

Project Number:	FIR-002	Budget Year:	2022
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
- Equipment to support the delivery of fire department programming

Emergency Management Equipment

- Corporate Emergency Management Radio System and satellite communications
- Emergency food rations, water supply and storage components
- Remote Piloted Aircraft Systems
- Cyclist response equipment
- Equipment to support emergency management operations



Project Summary

Project Forecast

Year	Total Expense
2022	366,000
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
2040	278,000
2041	283,000
	4,933,000



Project Summary

Project Number:	FIR-003	Budget Year:	2022
Project Title:	Furniture/Fixtures	Business Unit:	50129

Overview:

Replacement of existing station furniture/fixtures located at the three 24/7 operating City of Victoria Fire Stations.

Deliverables:

To meet replacement schedule of existing furniture/fixtures

Project Forecast

Year	Total Expense
2022	10,000
2023	11,000
2024	11,000
2025	11,000
2026	11,000
2027	11,000
2028	11,000
2029	11,000
2030	11,000
2031	11,000
2032	11,000
2033	11,000
2034	11,000
2035	11,000
2036	11,000
2037	11,000
2038	11,000
2039	11,000
2040	11,000
2041	11,000
	219,000



Project Summary

Project Number: FIR-001
Project Title: Fire Boat

Budget Year: 2022
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 two multi purpose vessels ensuring an emergency protection presence within the City's harbour. Fire Boat 1 "Protector" 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. Fire Boat 2 was acquired from VicPD and prior to replacement of the asset, it will require further review and determination of the requirements and specifications. 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"

2035 Project:

- Replacement of Fire Boat 2, "Quicksilver"

Project Forecast

Year	Total Expense
2028	1,200,000
2035	800,000
	2,000,000



Project Summary

Project Number:	FIR-005	Budget Year:	2022
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
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	118,000
2039	120,000
2040	122,000
2041	124,000
	2,100,000



Project Summary

Project Number:	ENG-086	Budget Year:	2022
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:	ENG-020	Budget Year:	2022
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:

Various Parking Equipment and Technology Upgrades

Project Forecast

Year	Total Expense
2022	728,000
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
2040	386,000
2041	394,000
	7,027,000



Project Summary

Project Number:	ENG-294	Budget Year:	2022
Project Title:	Electric Vehicle Infrastructure	Business Unit:	50739

Overview:

Investment in public electric vehicle (EV) charging infrastructure has been identified as a key strategy required to meet the Climate Leadership Plan (CLP) target that “by 2030, renewable energy powers 30 percent of passenger vehicles registered in Victoria, and 100 percent of passenger vehicles are renewably powered by 2050”.

EV 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. By providing public EV charging infrastructure, current and prospective EV drivers can be confident in having reliable access to charge an EV.

One of the greatest barriers to future growth in EV sales is access to home charging. This is particularly true in Victoria, where approximately 67% of the city's 46,000 households live 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. The City's EV charging stations have become increasingly popular, as evidenced by a doubling in use in recent years. 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 CLP greenhouse gas emissions reduction targets.

The City of Victoria's EV strategy provides a guide to future investment in EV charging infrastructure and seeks to ensure that all Victoria residents have access to EV charging in their neighbourhood.

Deliverables:

EV Infrastructure Investment

Project Forecast

Year	Total Expense
2022	1,644,000
2023	2,596,000
2024	2,716,000
2025	2,366,000
2026	2,253,000
2027	1,642,000
	13,217,000



Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2022	45,000	0.0
2023	139,000	0.0
2024	238,000	0.0
2025	344,000	0.0
2026	452,000	0.0
2027	533,000	0.0

Project Summary

Project Number:	ENG-072	Budget Year:	2022
Project Title:	Vehicle & Heavy Equipment Replacement	Business Unit:	50028

Overview:

This is an annual program to support the procurement and replacement of expired and new service vehicles and heavy equipment for City operations. The Fleet Section administers the replacement and purchasing of fleet assets, including the Fire Department. Vehicle and heavy equipment replacement is based on operational requirements, end of life assessments, and maintenance time and costs of older vehicles. The Fleet section is also responsible for advancing corporate energy and emissions reductions through electrification and right sizing of the City fleet guided by the Green Fleet Strategy.

Deliverables:

Replacement of service vehicles and equipment and advancement of the low carbon fleet to meet corporate greenhouse gas emissions reduction targets.

Project Forecast

Year	Total Expense
2022	8,435,000
2023	5,200,000
2024	5,077,000
2025	5,289,000
2026	2,370,000
2027	3,516,000
2028	4,322,000
2029	6,872,000
2030	5,031,000
2031	3,196,000
	49,308,000



Project Summary

Project Number:	ENG-110	Budget Year:	2022
Project Title:	Small Equipment and Tools	Business Unit:	50029

Overview:

Annual program to support the procurement and sustainability of the restricted plate fleet (mowers, loaders, etcetera) and general small tools, generators and compressors required for City operations.

Deliverables:

Projects include purchases of equipment and several small hand tools

Project Forecast

Year	Total Expense
2022	314,000
2023	281,000
2024	287,000
2025	293,000
2026	299,000
2027	305,000
2028	311,000
2029	317,000
2030	323,000
2031	329,000
2032	336,000
2033	343,000
2034	350,000
2035	357,000
2036	364,000
2037	371,000
2038	378,000
2039	386,000
2040	394,000
2041	402,000
	6,740,000



Project Summary

Project Number:	ENG-220	Budget Year:	2022
Project Title:	Decommission Fuel Storage Tank	Business Unit:	50637

Overview:

To decommission the fuel island including the removal of the underground fuel storage tanks located at the Public Works Yard (417 Garbally Road). The work will involve a consultant to provide the project scope.

Deliverables:

- Feasibility study of the future supply demands of the CoV fleet
- Decommissioning the fuel island including removal of the underground fuel storage tanks
- Remediation of the area

Project Forecast

Year	Total Expense
2022	541,000
	541,000



Project Summary

Project Number:	ENG-250	Budget Year:	2022
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 to expand the project with additional locations.

Public Spaces Waste Collection - funding to build 25 additional public waste receptacles. They will be installed in areas with increased usage in response to local population increases.

Deliverables:

- 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
2022	37,000
	37,000



Project Summary

Project Number:	ENG-274	Budget Year:	2022
Project Title:	Public Space Recycling	Business Unit:	50730

Overview:

Expansion of public recycling stations to high activity parks and streets. Provide additional access to infrastructure to encourage waste diversion across downtown, urban villages and parks.

Deliverables:

20 new public recycling stations

Project Forecast

Year	Total Expense
2022	77,000
	77,000



Project Summary

Project Number:	ENG-289	Budget Year:	2022
Project Title:	Public Works Equipment	Business Unit:	50741

Overview:

Purchase of equipment and tools for Public Works

Deliverables:

Miscellaneous equipment and tools

Project Forecast

Year	Total Expense
2022	60,000
2023	61,000
2024	62,000
2025	63,000
2026	64,000
2027	65,000
2028	66,000
2029	67,000
2030	68,000
2031	69,000
2032	70,000
2033	71,000
2034	72,000
2035	73,000
2036	74,000
2037	75,000
2038	77,000
2039	79,000
2040	81,000
2041	83,000
	1,400,000



Project Summary

Project Number: VCC-002
Project Title: Equipment

Budget Year: 2022
Business Unit: 50087

Overview:

- Equipment that supports the Victoria Conference Centre and Crystal Garden programming and servicing events:
- Furniture, stages, risers, podiums, couches, chairs, tables, stanchion, partitions, walkie stacker
 - Ongoing replacement is determined by age, condition, new trends and technology competitive in the industry

Project Forecast

Year	Total Expense
2022	62,000
2023	50,000
2024	51,000
2025	52,000
2026	53,000
2027	54,000
2028	55,000
2029	56,000
2030	57,000
2031	58,000
2032	59,000
2033	60,000
2034	61,000
2035	62,000
2036	63,000
2037	64,000
2038	65,000
2039	66,000
2040	67,000
2041	68,000
	1,183,000



Utilities

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 2017 – 2021	What We Added 2017 – 2021
Waterworks	• 349 km of water mains¹ • 1 pump station • 1,806 fire hydrants • 10 PRV stations	• 19%	• 10.7 km	• 3.0 km of water main
Sanitary Sewers	• 237 km of sanitary mains • 11 pump stations	• 10%	• 13.8 km	• 2.6 km of sanitary main
Stormwater	• 260 km of storm drain mains • 4 pump stations • 7,216 catch basins	• 10%	• 10.6 km	• 1.0 km of storm drain main • 316 catch basins
Water Connections	• 20,883²	• 19%	• 177	• 27 water services
Sewer Connections	• 13,775	• 10%	• 215	• 40 sanitary connections
Storm Connections	• 10,767	• 10%	• 179	• 13 storm connections

¹ Includes Esquimalt

² Includes Esquimalt. Based on water meter numbers.

INVESTING

in Our Community's Future (2022 – 2024)

Area	Today's City (Renewal): Renewal: \$76.679m	Tomorrow's City (New): New Infrastructure: TBD
Waterworks	Replace/Rehab of Water Mains: \$9.628m in 2022, \$6.041m in 2023, and \$6.564m in 2024	N/A
Sanitary Sewers	Replace/Rehab of Sanitary Sewers: \$12.689m in 2022, \$7.804m in 2023, and \$7.814m in 2024	N/A
Stormwater	Replace/Rehab of Storm Drains: \$12.885m in 2022, \$6.516m in 2023, and \$6.738m in 2024	N/A

Project Summary

Project Number:	ENG-076	Budget Year:	2022
Project Title:	New Services	Business Unit:	10010

Overview:

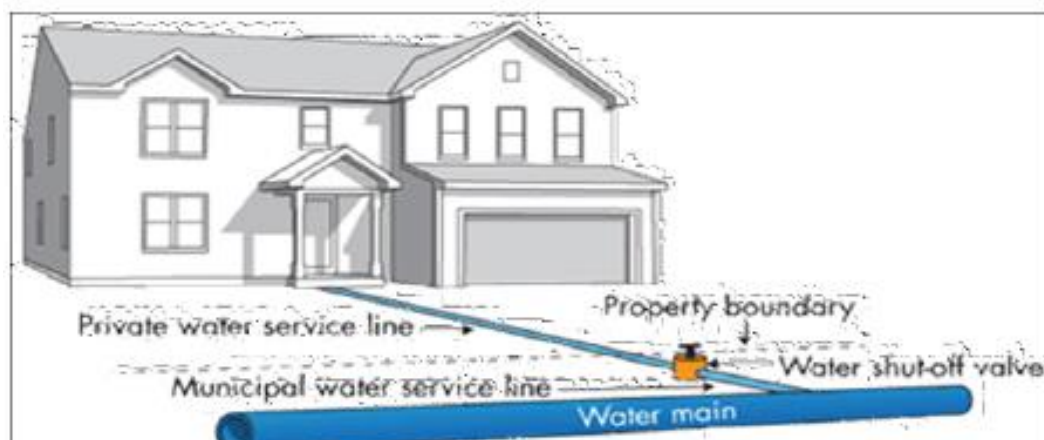
To install water service connections as requested by residents, businesses, and commercial/institutional properties.

Deliverables:

Water service connections for applicants (residents, businesses, institutions)

Project Forecast

Year	Total Expense
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
2040	550,000
2041	550,000
	11,000,000



Project Summary

Project Number:	ENG-078	Budget Year:	2022
Project Title:	Mains Replacement	Business Unit:	10030

Overview:

To replace and upgrade water system infrastructure which has been identified as a system deficiency, having inadequate capacity, or has reached the end of its service life. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Watermain upgrades and replacements
- Prior to Paving program
- Watermain lining program
- System component funding
- Disaster Mitigation and Adaption Fund (DMAF) grant projects
- Phase 4 of Downtown Area Fire Protection Improvements - Government Street
- 2023 Projects design

Project Forecast

Year	Total Expense	Grants	Net City Funding
2022	9,013,000	721,000	8,292,000
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
2040	10,745,000	-	10,745,000
2041	11,282,000	-	11,282,000
	156,362,000	4,904,000	151,458,000



Project Summary

Project Number:	ENG-077	Budget Year:	2022
Project Title:	System Planning & Assessment	Business Unit:	10031

Overview:

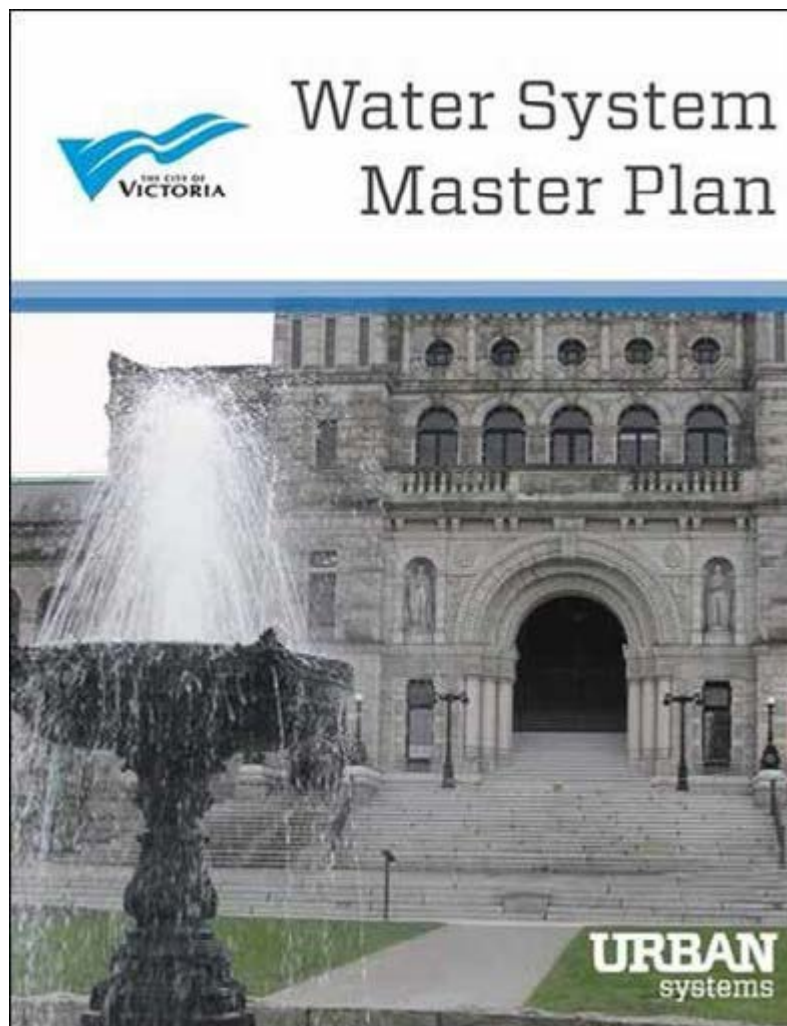
Ongoing water distribution infrastructure planning work including periodic updates to the water system hydraulic model and master plan. Generally, the master plan gets updated every five years.

Deliverables:

Water System Master Plan

Project Forecast

Year	Total Expense
2024	250,000
2029	300,000
2034	350,000
2039	400,000
	1,300,000



Project Summary

Project Number:	ENG-122	Budget Year:	2022
Project Title:	Capital Equipment	Business Unit:	10036

Overview:

Purchase of equipment, tools and supplies used for construction of water infrastructure capital works projects.

Deliverables:

Miscellaneous equipment, tools, and supplies

Project Forecast

Year	Total Expense
2022	65,000
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
2040	62,000
2041	63,000
	1,091,000



Project Summary

Project Number: ENG-038
Project Title: New Services

Budget Year: 2022
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
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
2040	300,000
2041	300,000
	6,000,000



Project Summary

Project Number:	ENG-037	Budget Year:	2022
Project Title:	Mains Replacement	Business Unit:	30011

Overview:

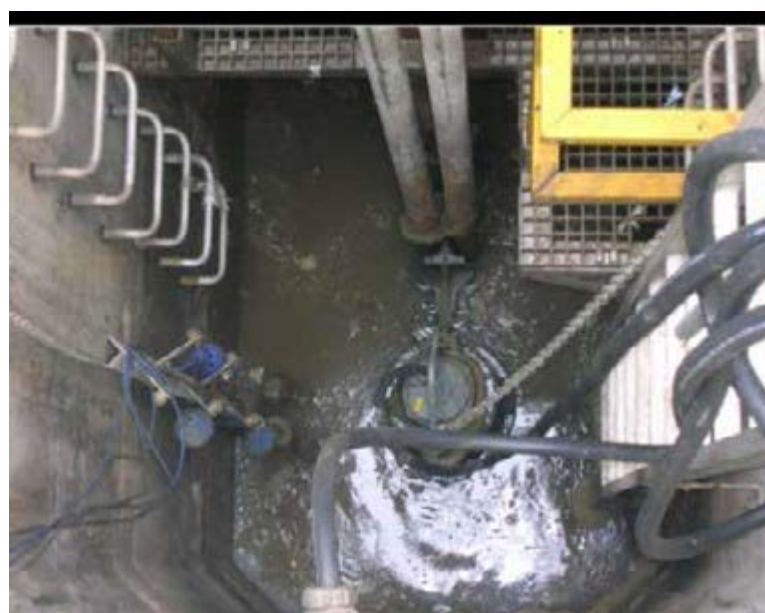
To replace and upgrade sanitary mains which have been identified as a system deficiency, having inadequate capacity, or having exceed life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its service life, or is in need of repair.

Deliverables:

- Irma – Gorge to North End
- Fort – Trent to Duchess
- Prior to Paving Program
- Underground Utilities Capital Projects Crew Administration
- System components funding
- 2023 Projects design

Project Forecast

Year	Total Expense
2022	3,332,000
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
2040	5,571,000
2041	5,850,000
77,546,000	



Project Summary

Project Number: ENG-035
Project Title: Inflow & Infiltration

Budget Year: 2022
Business Unit: 30015

Overview:

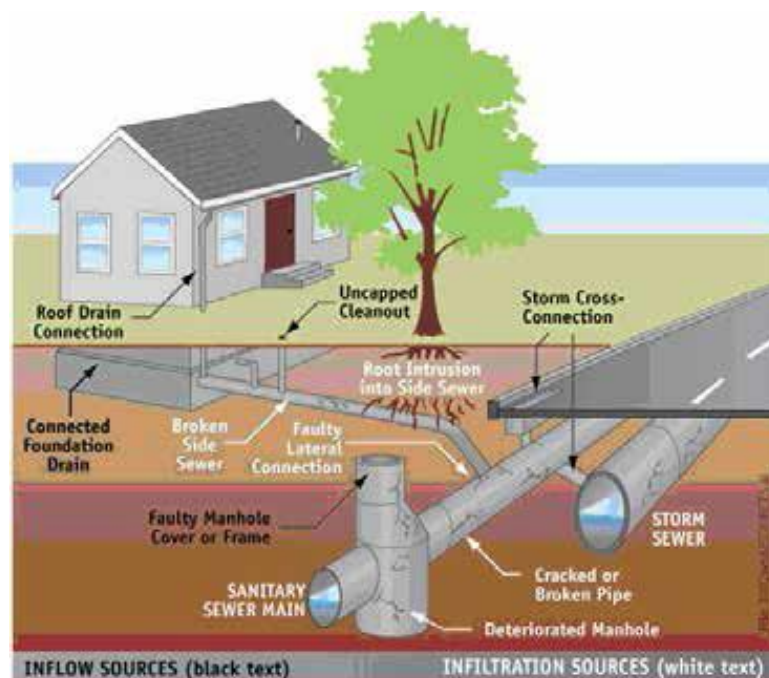
To address problems of rain and groundwater inflow and infiltration to the sanitary sewer system. This program will support pipe rehabilitation, lateral service connection sealing, manhole upgrades, the removal of cross-connections, flow monitoring to determine priorities, and pilot projects to effectively reduce inflow and infiltration.

Deliverables:

- Flow monitoring and investigation program
- Inflow and infiltration reduction program
- Annual mainline rehabilitation (lining) program

Project Forecast

Year	Total Expense
2022	2,190,000
2023	1,379,000
2024	1,449,000
2025	1,522,000
2026	1,597,000
2027	1,678,000
2028	1,762,000
2029	1,849,000
2030	1,942,000
2031	2,039,000
2032	2,142,000
2033	2,249,000
2034	2,362,000
2035	2,479,000
2036	2,604,000
2037	2,733,000
2038	2,870,000
2039	3,014,000
2040	3,164,000
2041	3,322,000
	44,346,000



Project Summary

Project Number:	ENG-039	Budget Year:	2022
Project Title:	System Planning	Business Unit:	30016

Overview:

Periodic reviews and updates to the 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 infrastructure 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
2023	250,000
2028	300,000
2033	350,000
2038	400,000
	1,300,000



Project Summary

Project Number: ENG-040

Budget Year: 2022

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.

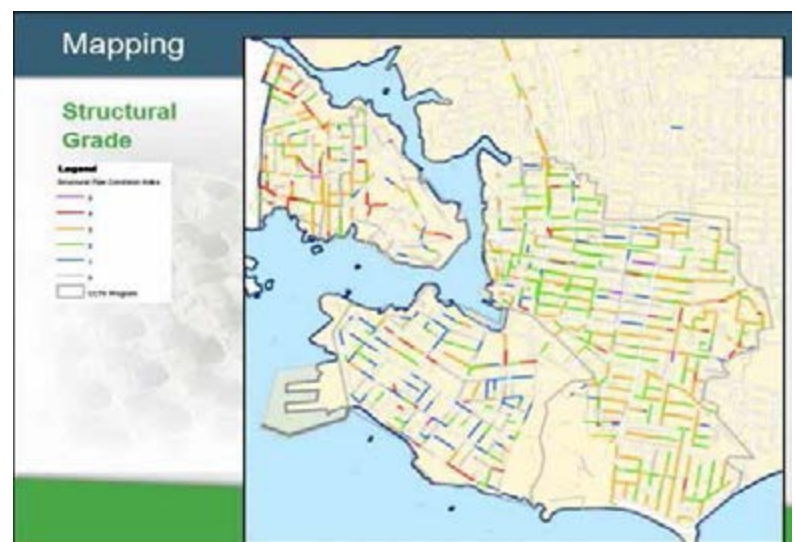
To investigate sanitary sewer service connections by CCTV lamping program to help with reduction of inflow and infiltration caused by aging infrastructures, offset joints, root intrusion, debris sediment, sagging laterals, and cross-connections.

Deliverables:

- System condition assessment
- Engineering investigations

Project Forecast

Year	Total Expense
2022	271,000
2023	276,000
2024	281,000
2025	286,000
2026	291,000
2027	296,000
2028	301,000
2029	307,000
2030	313,000
2031	320,000
2032	327,000
2033	334,000
2034	341,000
2035	348,000
2036	355,000
2037	362,000
2038	369,000
2039	377,000
2040	385,000
2041	393,000
	6,533,000



Project Summary

Project Number:	ENG-125	Budget Year:	2022
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:

- Coronation - Shelbourne to Richmond
- Sanitary sewer system upgrades design consulting services
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects:
 - Store - Johnson to Chatham (Project #34)
 - Chatham - Store to Government (Project #35)

Project Forecast

Year	Total Expense	Grants	Net City Funding
2022	6,580,000	883,000	5,697,000
2023	3,153,000	901,000	2,252,000
2024	3,216,000	919,000	2,297,000
2025	3,280,000	937,000	2,343,000
2026	3,346,000	956,000	2,390,000
2027	3,413,000	975,000	2,438,000
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
2040	2,410,000	-	2,410,000
2041	2,458,000	-	2,458,000
	53,345,000	5,571,000	47,774,000



Project Summary

Project Number:	ENG-188	Budget Year:	2022
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
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
2040	34,000
2041	35,000
	510,000



Project Summary

Project Number:	ENG-026	Budget Year:	2022
Project Title:	New Services	Business Unit:	50005

Overview:

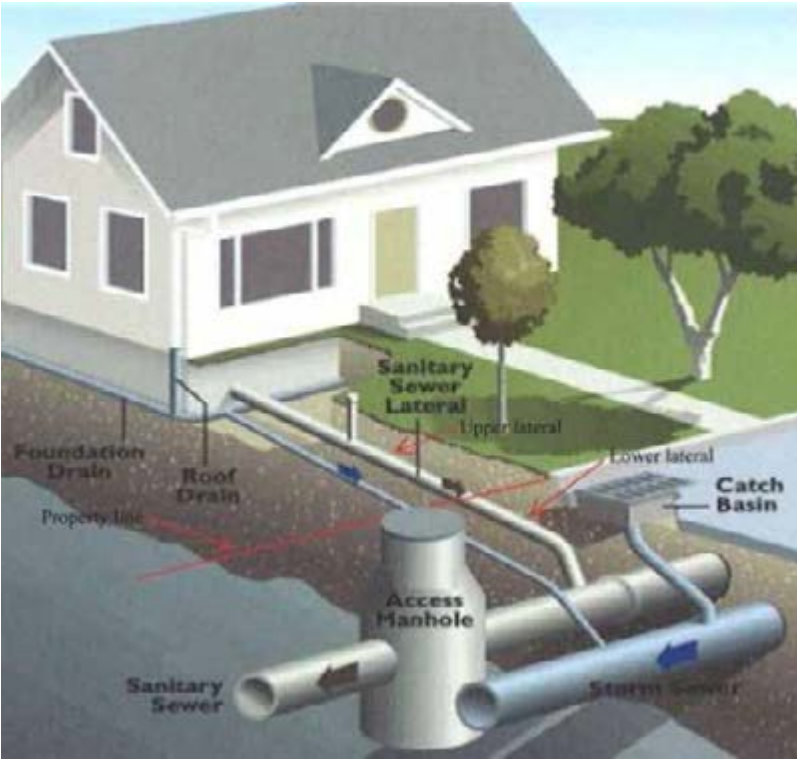
To install storm service connections as requested by residents, businesses, and commercial/institutional properties.

Deliverables:

Storm service connections for applicants (residents, businesses, institutions)

Project Forecast

Year	Total Expense
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
2040	300,000
2041	300,000
	6,000,000



Project Summary

Project Number:	ENG-024	Budget Year:	2022
Project Title:	Stormwater Quality	Business Unit:	50092

Overview:

To fund stormwater quality infrastructure and continue stormwater utility development.

Deliverables:

- Stormwater program information, consulting and promotional materials
- Investigations/ Lab testing
- Green Infrastructure program (incl. rain gardens maintenance)
- Leasing agreements with Transport Canada (monitoring system)
- Stormwater rehabilitation unit (SWRU) maintenance

Project Forecast

Year	Total Expense
2022	519,000
2023	323,000
2024	329,000
2025	336,000
2026	343,000
2027	350,000
2028	357,000
2029	364,000
2030	371,000
2031	378,000
2032	386,000
2033	394,000
2034	402,000
2035	410,000
2036	418,000
2037	426,000
2038	435,000
2039	444,000
2040	453,000
2041	462,000
	7,900,000



Project Summary

Project Number:	ENG-027	Budget Year:	2022
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 service life. Rehabilitation efforts include extending the life of infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Government - Belleville to Superior
- Broughton - Wharf to Douglas
- Belmont - Vining to Grant
- Prior to paving program
- Storm drain lining program
- System components funding
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects
- Design, procurement and installation of duckbill valves at stormwater outfalls #216, #217, #222 and #627
- 2023 Projects design

Project Forecast

Year	Total Expense	Grants	Net City Funding
2022	5,851,000	215,000	5,636,000
2023	3,396,000	226,000	3,170,000
2024	3,566,000	237,000	3,329,000
2025	3,744,000	249,000	3,495,000
2026	3,931,000	261,000	3,670,000
2027	4,128,000	274,000	3,854,000
2028	4,047,000	-	4,047,000
2029	4,249,000	-	4,249,000
2030	4,461,000	-	4,461,000
2031	4,684,000	-	4,684,000
2032	4,918,000	-	4,918,000
2033	5,164,000	-	5,164,000
2034	5,422,000	-	5,422,000
2035	5,693,000	-	5,693,000
2036	5,978,000	-	5,978,000
2037	6,277,000	-	6,277,000
2038	6,591,000	-	6,591,000
2039	6,921,000	-	6,921,000
2040	7,267,000	-	7,267,000
2041	7,630,000	-	7,630,000
	103,918,000	1,462,000	102,456,000



Project Summary

Project Number:	ENG-030	Budget Year:	2022
Project Title:	Brick Main Rehabilitation	Business Unit:	50494

Overview:

Rehabilitation of brick storm drain mains based on structural condition assessment. Most of the brick mains are approaching 100 years in age and are showing signs of aging. Many of these mains are located within easements and under buildings. A condition assessment program using closed circuit television (CCTV) inspection is used to prioritize system brick main rehabilitation.

Deliverables:

- 2022 rehabilitation of brick storm drains
- Cook Street - Southgate to McClure
- Cook Street – additional manholes @ steps (4 locations)

Project Forecast

Year	Total Expense
2022	5,949,000
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
2040	3,127,000
2041	3,190,000
	56,968,000



Project Summary

Project Number:	ENG-105	Budget Year:	2022
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.

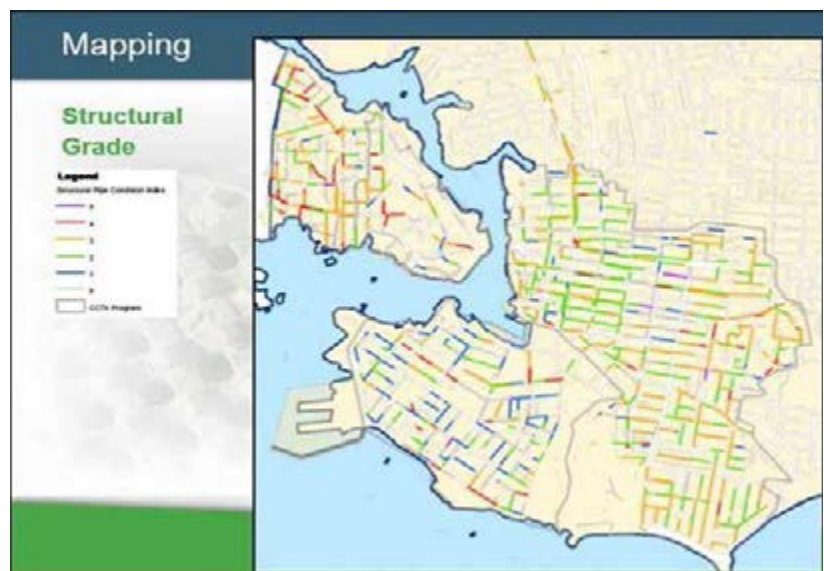
This includes investigation of storm drain service connections by CCTV to help with reduction of inflow and infiltration caused by aging infrastructures, offset joints, root intrusion, debris sediment, sagging laterals, and cross-connections.

Deliverables:

- Engineering investigations and spill response
- System condition assessment

Project Forecast

Year	Total Expense
2022	250,000
2023	250,000
2024	250,000
2025	250,000
2026	470,000
2027	250,000
2028	250,000
2029	250,000
2030	250,000
2031	480,000
2032	250,000
2033	250,000
2034	250,000
2035	250,000
2036	490,000
2037	250,000
2038	250,000
2039	250,000
2040	250,000
2041	500,000
	5,940,000



Project Summary

Project Number: ENG-189
Project Title: Capital Equipment

Budget Year: 2022
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
2022	16,000
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
2040	30,000
2041	31,000
	434,000



Project Summary

Project Number:	LRS-005	Budget Year:	2022
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
2022	1,694,000
	1,694,000

Project Summary

Project Number:	FIN-011	Budget Year:	2022
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
2022	350,000
2023	357,000
2024	364,000
2025	371,000
2026	378,000
2027	386,000
2028	394,000
2029	402,000
2030	410,000
2031	418,000
2032	426,000
2033	435,000
2034	444,000
2035	453,000
2036	462,000
2037	471,000
2038	480,000
2039	490,000
2040	500,000
2041	510,000
	8,501,000



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 2017 – 2021	What We Added 2017 – 2021
Fleet	• 11 Administration Vehicles • 36 Operational Vehicles (marked) • 3 Chief & Deputies Vehicles • 31 Specialized Unit Vehicles • 10 Motorcycles • 6 West Division	• 40%	• Replacement of approximately 10% of fleet per year • Replaced motorcycle fleet to address safety issues	• Key management system • Phased in implementation of Hybrid Patrol Car program
Information Technology	• Hardware and Software support for approximately 329 employees • Network servers for VicPD and integrated units housed within VicPD • CCTV Camera system • Mobile Data Terminals for police vehicles	• 10%	• Computer & printer replacement • Replaced CCTV infrastructure • MS Office upgrades • CCTV Camera System refresh	• Increased storage capacity • Innovative software solutions to improve efficiency
Furniture & Equipment	• Workstations	• 5%	• Replacement based on annual condition assessment	• Ergonomic Assessments and upgrades to improve worker health and safety
Building Upgrades	• Leasehold improvements • Paint and Flooring	• 20%	• Carpet and paint replacement • Renovations and repurposing of former Communications Centre space	• Completed refurbishment and repurposing of former Communication Centre space

INVESTING

in Our Community's Future (2022 – 2024)

Area	Today's City (Renewal): \$4.393m	Tomorrow's City (New): TBD
Fleet	Replacement of operational vehicles: \$1.938m	Assess future opportunities for greening of the fleet
Information Technology	- Replacement program for existing hardware: \$1.676m - Data storage solution \$200k - Telephone system upgrade: \$150k	- Develop & Implement Information Management solutions - Continue transition to cloud-based technology
Furniture & Equipment	Furniture replacement & Ergonomic Assessments: \$123k	Use of ergonomic furniture to improve efficiency and employee wellness
Building Upgrades	- Flooring replacement: \$50k - Painting: \$50k - Refresh Investigative Services Division \$50k - Cafeteria renovation \$100k - Office moves & upgrades \$56k	- Assess future building space and parking needs - Create employee wellness spaces

Project Summary

Project Number:	POL-002	Budget Year:	2022
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:

- Phone system replacement (end of life)
- Desktop refresh
- VM Hardware refresh
- Data Storage Solution
- Information Management Improvements
- Replace existing infrastructure

Project Forecast

Year	Total Expense
2022	790,000
2023	612,000
2024	624,000
2025	636,000
2026	649,000
2027	662,000
2028	675,000
2029	689,000
2030	703,000
2031	717,000
2032	731,000
2033	746,000
2034	761,000
2035	776,000
2036	792,000
2037	808,000
2038	824,000
2039	840,000
2040	857,000
2041	874,000
	14,766,000



Project Summary

Project Number:	POL-003	Budget Year:	2022
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.

Project Forecast

Year	Total Expense
2022	40,000
2023	41,000
2024	42,000
2025	43,000
2026	44,000
2027	45,000
2028	46,000
2029	47,000
2030	48,000
2031	49,000
2032	50,000
2033	51,000
2034	52,000
2035	53,000
2036	54,000
2037	55,000
2038	56,000
2039	57,000
2040	58,000
2041	59,000
	990,000



Project Summary

Project Number:	POL-004	Budget Year:	2022
Project Title:	Vehicles	Business Unit:	50182

Overview:

Replacement of City of Victoria Police vehicle assets.

Deliverables:

- Replace emergency response vehicles based on priority-based rating to ensure response capabilities
- Continue with implementation of hybrid patrol cars into the fleet to reduce greenhouse gas emissions

Project Forecast

Year	Total Expense
2022	702,000
2023	612,000
2024	624,000
2025	636,000
2026	649,000
2027	662,000
2028	675,000
2029	689,000
2030	703,000
2031	717,000
2032	731,000
2033	746,000
2034	761,000
2035	776,000
2036	792,000
2037	808,000
2038	824,000
2039	840,000
2040	857,000
2041	874,000
	14,678,000



Project Summary

Project Number:	POL-005	Budget Year:	2022
Project Title:	Department Upgrades	Business Unit:	50459

Overview:

Annual Police building upgrades.

Deliverables:

Renovations to Cafeteria, repurposing of some space for Investigative Services needs

Project Forecast

Year	Total Expense
2022	100,000
2023	102,000
2024	104,000
2025	106,000
2026	108,000
2027	110,000
2028	112,000
2029	114,000
2030	116,000
2031	118,000
2032	120,000
2033	122,000
2034	124,000
2035	126,000
2036	129,000
2037	132,000
2038	135,000
2039	138,000
2040	141,000
2041	144,000
	2,401,000



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.o

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.o

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.o

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.o

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: June 2018

Purpose

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

Guiding Principles

All Reserves Funds must be established, maintained and used for a specified purpose mandated by this policy, statute, or City by-law.

Annual operating surpluses are to be transferred to the Equipment and Infrastructure Reserve or the appropriate Financial Stability Reserve in each fund and used in accordance with the priorities outlined in this policy.

The City shall strive to develop appropriate reserves to meet future financial obligations with respect to City equipment and infrastructure, fiscal needs and employee benefit obligations.

Primary Objectives

Reserves shall be established and expended to:

1. Ensure Stable & Predictable Levies

The City recognizes that unstable and unpredictable tax levies can adversely affect residents and businesses in Victoria. In order to maintain stable and predictable levies, the City will maintain sufficient reserves to buffer the impact of unusual or unplanned cost increases and revenue reductions over multiple budget cycles.

2. Provide for Operating Emergencies

The City is exposed to unusual operating emergencies resulting from inclement weather, catastrophic events, law enforcement issues, environmental hazards and so on. It may not be feasible, or cost-effective, to absorb the costs of such emergencies during one budget cycle. The City will maintain adequate reserves to avoid such emergencies, extensive service interruptions, and prevent risks to infrastructure and public safety.

3. Finance New Capital Assets

Use of Reserves for financing new capital assets is an effective means of matching one-time funds to one-time capital projects. In addition, the City requires financial resources to quickly respond to opportunities that could provide capital infrastructure through private sector partnerships, and other alternative service delivery methods.

4. Safeguard and Maximize Existing Assets

The City has an inventory of specialized machinery, equipment and technology systems necessary for the efficient delivery of services to the public, which needs to be replaced on well-defined lifecycle standards. The City also has a need to provide insurance against unforeseen losses of these and other assets and claims against its assets where it is found legally liable.

General Criteria

Reserves shall be established, maintained and used in accordance with the following General Criteria.

1. Least Cost to Taxpayers

Reserves should support the least cost alternative in the long-term for delivering standards of service adopted by Council. This means they will be used to:

- Buffer the effects of large cost increases and revenue reductions and allow time to adjust City service costs or revenue generation to avoid unnecessary tax increases, and
- Provide internal capital financing which is more cost-effective than external borrowing or leasing.

2. Fairness & Equity to Taxpayers

Reserves should serve to balance the impact of the operating costs and capital costs, on both current and future taxpayers by:

- Applying Reserves derived from one-time revenue sources to one-time capital or operating projects.
- Applying Reserve Funds and current revenues in a ratio, which recognizes the appropriate sharing of savings from current taxpayers with contributions from future taxpayers (this will likely require repayment of all, or a portion of, Reserves from future rates or user fees).

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).

Reserve Fund Policy

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 Financial Plan 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 budget 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 budget 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 budget 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 budget 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 budget 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 is 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 is 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 is 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 these Reserve Funds. Further, a Council resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Development Cost Charges

Description

This reserve is required by the Community Charter to account for the proceeds from development cost charges levied against new developments. The reserve is funded from the proceeds of development cost charges levied.

Guidelines for Using Funds

These funds are available for building and land purchases and improvements, 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 this Reserve Fund. 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 improvements, 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 this Reserve Fund. Further, a Council resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Parks and Greenways Acquisition

Description

This reserve was established to provide a source of funds for purchasing Park Lands. It is currently funded from 10% of the proceeds of any City land sale.

Guidelines for Using Funds

These funds are available for purchasing park lands or lands to be developed into a park.

Note: A Council Resolution or an adopted 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.

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 this Reserve Fund. Further, a Council resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Victoria Housing

Description

This reserve has been established to provide a source of funds to help fund housing projects including projects that fall under the Secondary Suite Incentive Program. The reserve is funded by annual contributions included in the City's Operating Budget.

Guidelines for Using Funds

Use of these funds is restricted to the funding of housing projects including those that fall under the Secondary Suite Incentive Program.

Note: A Council resolution or an adopted 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.

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 this Reserve Fund. Further, a Council Resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Climate Action

Description

This reserve has been established to provide a source of funds for funding climate mitigation and adaptation strategies that target energy and GHG reductions associated with facilities or transportation of either City-owned assets or community public lands and services. This reserve is funded by the Climate Action Revenue Incentive Program (CARIP) grants.

Guidelines for Using Funds

Use of these funds is restricted to the funding of climate change initiatives.

Note: A Council resolution or an adopted 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.

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 this Reserve Fund. 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 this Reserve Fund. Further, a Council resolution is required to create additional reserve fund categories, delete categories or shift funds between categories.

Heritage Buildings Seismic Upgrades

Description

This reserve has been established to assist in funding a portion of the cost of seismic upgrading as part of the re-use, retrofit and conservation of eligible heritage buildings within the Downtown Neighbourhood.

This reserve is funded by monetary contributions provided to the City of Victoria as part of the Density Bonus System described in the *Downtown Core Area Plan*. The *Downtown Core Area Plan* outlines the funding formula for this reserve.

Guidelines for Using Funds

Use of these funds is restricted to funding a portion of the cost of seismic upgrading of eligible heritage buildings as described in the *Downtown Core Area Plan*.

Note: A Council resolution or an adopted 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.

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 Furnishing 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 furnishings 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 diversify its revenue base.

2. Distribution of Property Taxes Among Property Classes

Market value changes that result in uneven assessment changes between property classes result in a tax burden shift to the class experiencing greater market value increases unless tax ratios are modified to mitigate the shift.

Until 2007, it was Council's practice to modify tax ratios to avoid such shifts. This equalization practice provided an effective tax increase that was equal for all classes. It is important to be aware that this practice only avoids shifts between property classes. There is still a potential for shifts within a property class where one property has experienced a market value change that is greater than the average for that class.

However, starting in 2007, business and industrial tax ratios have been held constant in recognition of the larger tax burden that has been placed on those classes. This resulted in higher tax increases being passed on to the residential class compared to business and industrial.

The pressure continues across the country to reduce the tax burden on the business and industrial classes. In recognition of this, and the desire to support a healthy business environment, Council's goal is to have a business class tax burden that is equitable.

In 2012, a comprehensive review of the Revenue and Tax Policy was conducted to determine if Council's objective of reducing the tax burden on the business class was appropriate and if so, that the mechanism of achieving the objective (reduction of tax ratio) was the most effective mechanism to achieve the goal. The review concluded that additional relief for the business tax class was warranted. However, the tax ratio was not the best mechanism of achieving that goal. As a result, Council approved the following policy objective: To reduce the business property tax class share of the total property tax levy to 48% over three years (2012–2014). The redistribution excludes impact of new assessment revenue. The total redistribution of the tax levy was \$1.51 million.

In 2015, an update review was completed and based on the findings, policy 2.0 was amended to maintain the current share of taxes among tax classes.

Policy 2.0

Maintain the current share of distribution of property taxes among property classes, excluding the impact of new assessment revenue, by allocating tax increases equally. Business and industrial classes will be grouped as outlined in Policy 2.1.

Revenue and Tax Policy

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.

Glossary

A

Accessibility Framework

A plan for guiding work required to meet City goals and objectives regarding accessibility for persons with disabilities and development of barrier-free designs, as included in the Official Community Plan and Strategic Plan.

Alternate

A set of goals, objectives and directions that provide structure to support City departments in creating a high standard of accessibility across municipal services and programs, infrastructure and projects.

Asset

Anything you own that has monetary value plus any money you are owed.

B

Balanced budget

A financial plan where current revenue, including transfers from operating reserves, equals current operating expenditures.

Business unit

A logical segment of the City's organization, such as Legal Services, representing a specific business function and often, a place on the organizational chart. A business unit can also refer to a capital project.

Bylaw

A set of rules and regulations by which the City conducts its business. Bylaws govern a wide range of activities such as Council procedures, zoning, licensing, utilities, reserve funds and financial planning.

C

Capital asset

An asset that has physical substance, is used to supply a service, lasts longer than a year and is not for sale in the ordinary course of operations.

Capital budget

A financial plan outlining projected expenditures on capital assets during a given fiscal period.

Capital expenditure

The expenditure of monies for the purchase or construction of a capital asset.

Capital project

Creation or improvement of infrastructure assets.

Car share service

Allows car drivers to gain access to vehicles to rent for shorter periods if time, typically, minutes, hours or a day, and thereby saving the expense of owning a vehicle.

Citizens' Assembly

The Citizens' Assembly Council Committee ("Committee"). In the 2018 municipal election, residents of Saanich and Victoria voted in favour of exploring the costs, benefits, and disadvantages of the amalgamation of Saanich and Victoria through a Citizen's Assembly process. The Committee's mandate is to work with Victoria Council and with the joint Victoria/Saanich council committee to develop terms of reference for a Citizens' Assembly and related processes such as a technical assessment. The Committee is a recommending body to council and has no decision-making authority.

Carry Forward

A value calculated at the end of each fiscal period as the difference between budget and actual, and dependent on budget restrictions for carrying forward budgets to a subsequent fiscal period. Carry forwards are primarily for capital expenditures. However, one-time operating expenditures will often carry forward as well.

Community Charter

The provincial legislation governing local governments in British Columbia. This legislation replaced the Local Government Act in 2003.

Council

The eight councilors elected at large that represent the municipality and the Mayor as a whole.

CP

Crystal Pool & Fitness Centre.

CUPE

Canadian Union of Public Employees.

D

Debt funding or financing

Borrowing from an external source in accordance with section 174 of the Community Charter or an internal source and limited to one-time capital projects, as outlined in the City's Financial Sustainability Policy.

Debt servicing costs or charges

The costs incurred in using debt financing equivalent to the principal and interest on the borrowed funds. These costs are limited to a maximum of 7% of the prior year's property tax levy.

Development cost charge

(DCC) A fee paid by a developer to help fund cost related to developing property. Often these fees are used for parks and streets, and for infrastructure used to provide water, sanitary sewer and storm drainage services.

Development permit

A permit that allows development of a property subject to certain conditions such as the timing or sequence of construction, density of development, alteration of specific requirements of the zoning of the property, etc.

DVBA

Downtown Victoria Business Association.

Glossary

F

Fee

A fee is a charge to recover the cost of providing a service.

Financial plan

This term is used interchangeably with “budget” but will also usually refer to the 5-year budget bylaw.

Fire pre-emption equipment

Equipment and systems used in the prevention and minimization of loss of property due to fire.

Fiscal period

The twelve-month budgetary accounting period. The fiscal year of a municipality is equivalent to the calendar year, January to December and is also aligns with the taxation year.

FTE

Full-time equivalent. A statistic used to compare staffing levels between departments or organizations and is calculated by dividing the total number of hours one full-time staff member is scheduled to work in a year.

Fund

A pool of money set aside for a specific purpose.

Fund balance

The excess of assets over liabilities in a fund.

G

GHG

Green House Gases are gasses generated from fossil fuel burning, released in the atmosphere and linked to climate change.

Grant

Funds given to an organization from another organization which may have conditions attached to it and require specific spending to occur or goal to be accomplished in order to retain the funds.

I

Inflow & infiltration

A term which refers to stormwater or ground water which enters a sanitary sewer. Inflow refers to a direct connection, such as a catch basin, whereas infiltration generally refers to an indirect connection such as weeping tile, cracks, etc. Both inflow and infiltration increase the amount of flow in the sewers and also increases the risk of basement flooding.

Infrastructure

Physical structures that form the foundation for development. Infrastructure includes, but is not limited to, wastewater and waterworks, electric power, communications, transit and transportation facilities and oil and gas pipelines and associated facilities.

J

JSB

Johnson Street Bridge.

K

K9 unit

A specialized group of law enforcement officers who use service dogs to perform the responsibilities of a general police officer.

L

LED

Light-emitting diode and one type of light source.

Liability

A loan, expense, or another form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

License

A formal or official permission or permit to do, use, or own something.

N

Non-market change revenue

Also known as assessment growth. New property tax revenue resulting from new development that the City will be collecting on an ongoing basis each year. BC Assessment provides the final amount by the end of March each year. The first \$500,000 of new assessment growth property tax revenue is transferred to reserve as per the Financial Sustainability Policy.

O

Official Community Plan

(OCP) Under the Local Government Act section 875, an OCP is a statement of objectives and policies to guide decisions on planning and land use management, within the area covered by the plan, respecting the purposes of local government.

One Time

Within this document, a term used to describe an operating revenue or expenditure that has been funded for one-time only and not on an ongoing basis.

Operating budget

A financial plan outlining projected revenue and expenditures for the on-going, day-to-day activities of an organization during a given fiscal period.

Operating deficit

An excess of operating expenditures and transfers out of expenditures over operating revenue and transfers into revenue.

Operating costs

Expenditures which are related to the operating of a business, or related device, component, piece of equipment or facility.

Operating surplus

An excess of operating revenue and transfers into revenue over operating expenditures and transfers out of expenditures.

Glossary

P

PILT

Payment in lieu of taxes. A payment made to compensate the City for some, or all, of the property tax revenue lost due to tax exempt ownership or use of real property.

Police Board

Victoria and Esquimalt Police Board, whose role is to provide civilian oversight to the activities of the Victoria Police Department, on behalf of the residents of Esquimalt and Victoria, under the authority of the Police Act.

Property tax

A compulsory financial contribution imposed by the City to raise revenue, based on independent property value assessments for property (land and building) owners performed each year by BC Assessment.

R

RAP

Royal Athletic Park, the City's sports stadium located at 1014 Caledonia Ave.

Reserve Fund

A fund established by bylaw for a specific purpose. Monies placed in a reserve fund can only be used for the purpose for which the reserve was established.

Revenue

Income from business services and fees.

S

Sanitary sewer

The sewage system that carries substances requiring sanitation treatment.

Seismic event

For this region, this phrase refers to an earthquake or tremor involving the shaking of the surface of the Earth resulting from a sudden release of energy in the Earth's lithosphere, or rigid outer part of the earth.

Seismic upgrade

Seismic upgrading or retrofitting are terms used to describe the process of preparing an existing structure to better survive an earthquake.

Self-funded or financed

Within this document, refers to a project, cost or course of action for which the money is provided by City revenues or transfers. Examples of self-financed programs for the City include water utility, sewer utility, stormwater utility and solid waste and recycling utility.

Stormwater

Water that originates from precipitation events, including snow and ice melt.

Strategic Plan

A five-year plan developed by Council through broad consultation, which states the Council's overarching goal, guiding principles, and values, and lists strategic objectives and operational priorities, with measurable outcomes.

Sustainability

In terms of community development, sustainability is that which meets the needs of the present without compromising the ability of future generations to meet their own needs.

T

T&D

Transportation and development.

Tax

A compulsory financial contribution imposed by a government to raise revenue.

Transfer

For a municipality, a transfer from one reserve or fund to another, a transfer from operating surplus to a reserve or fund, or a transfer from a reserve or fund to an operating deficit.

U

Utility

A business organization performing a public service and subject to special governmental regulation.

Utility fee

A financial contribution imposed by Provincial legislation to substitute taxation based on assessment for applicable utility companies. Fee calculation based on gross revenues.

V

VCC

Victoria Conference Centre. In 2009, VCC added the historic Crystal Garden to its conference offerings.

W

Witness Reconciliation Program

The Witness Reconciliation Program brings together traditional Indigenous Witnesses from both the Esquimalt and Songhees Nations' Councils, and a City Family, comprised of a combination of City Council members, appointees from the Nations, both Indigenous and non-Indigenous community appointees, and two City staff members as support for the program.

WO

Work order – A document that provides all the information about a maintenance task or tasks.

Z

Zero Waste

A goal that is ethical, economical, efficient and visionary, to guide people in changing their lifestyle and practices to emulate sustainable natural cycles, where all discarded materials are designed to become resources for others to use.

