

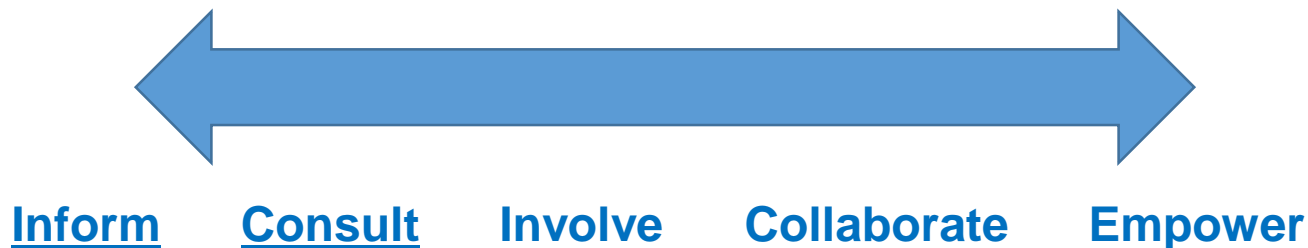


2019 City Budget

EARLY NEIGHBOURHOOD ENGAGEMENT

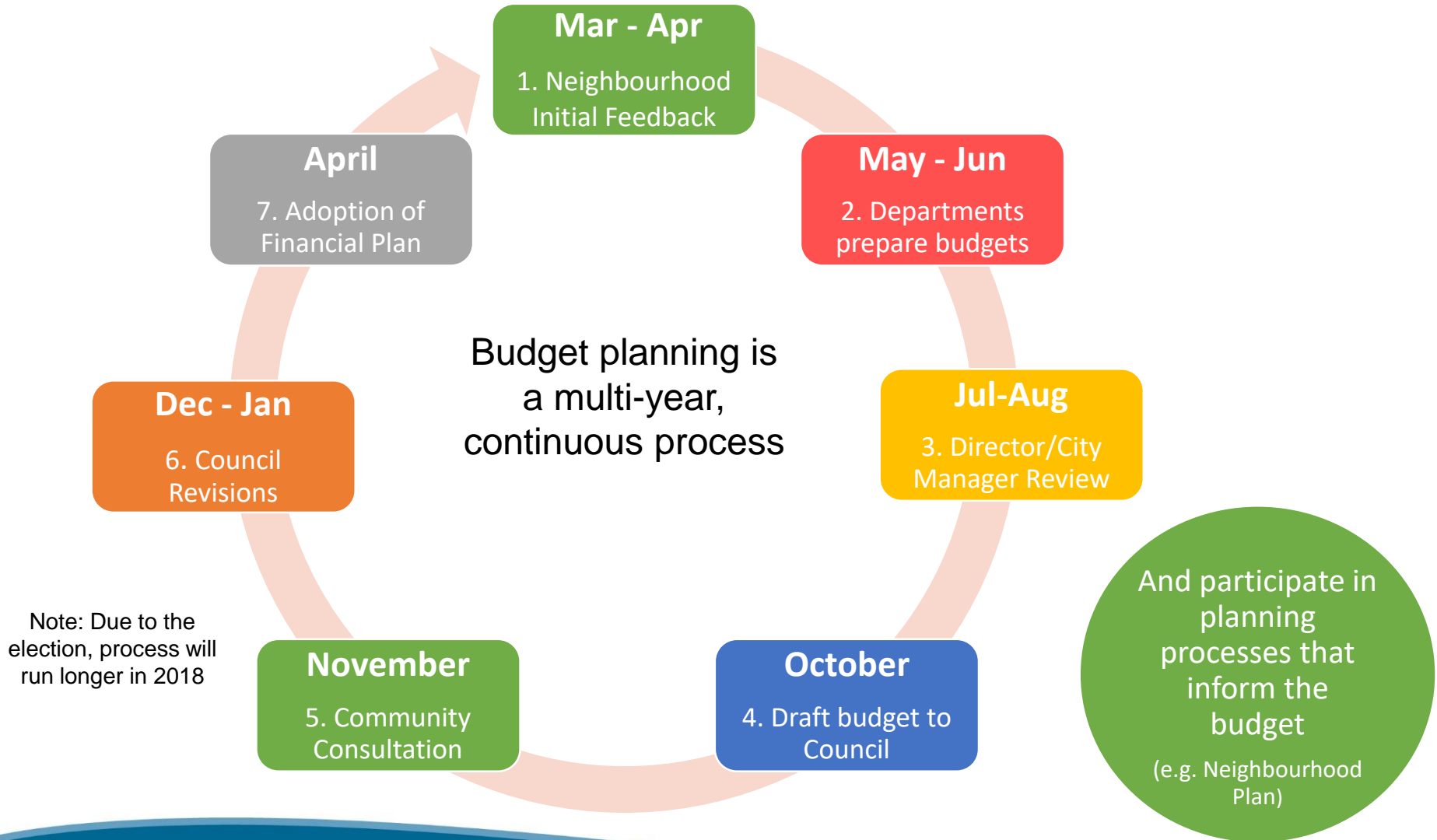
Today's Goals

- Quick review of the City's budget development process
- Share 2018 neighbourhood capital projects
- Collect feedback to help prioritize transportation capital projects for 2019-2021
- Receive your comments and questions about the budget process

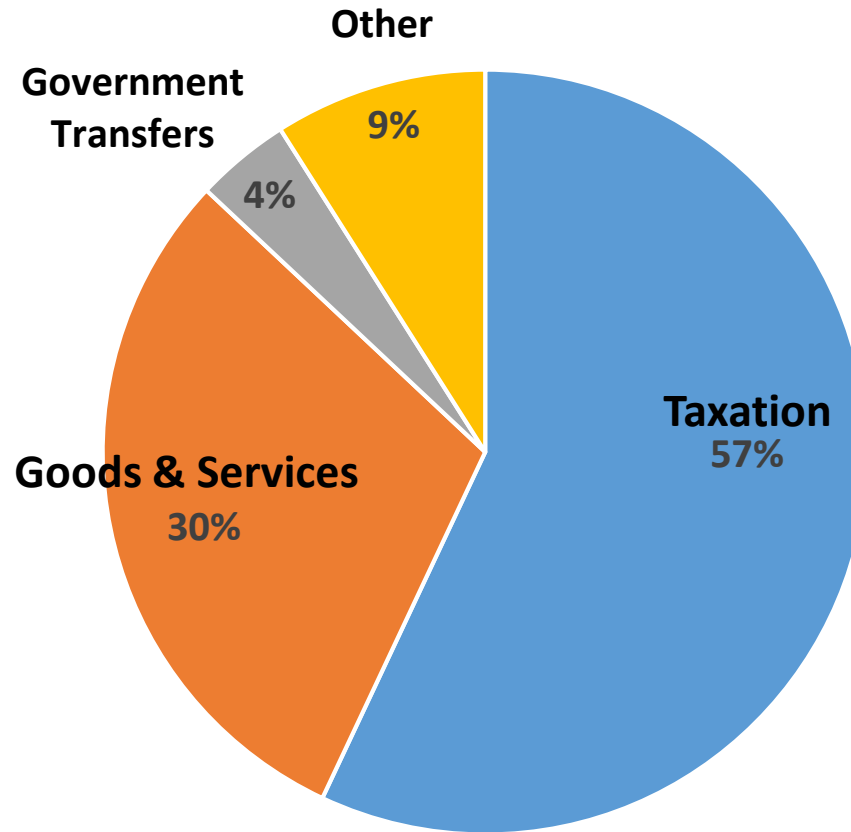


The Budget Process

Budget Cycle



Budget Sources



Budget Types

Operating Budget

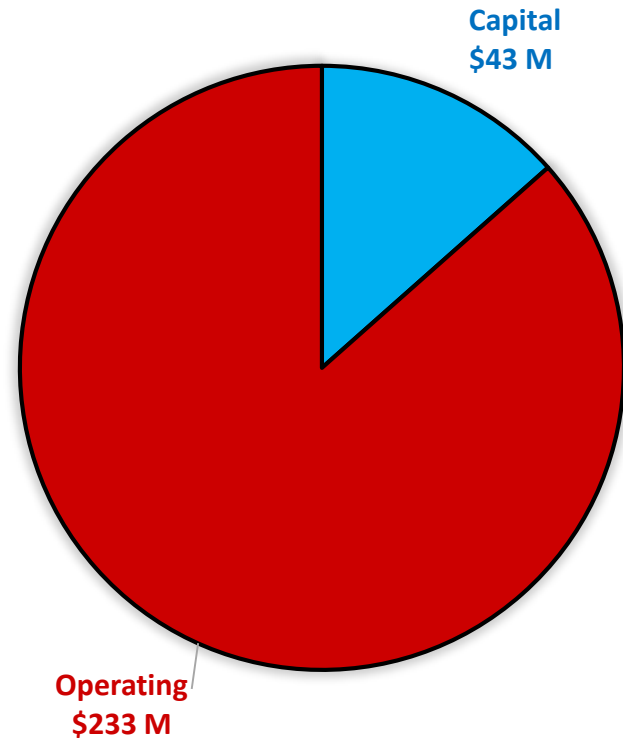
Regular expenses that keep things running smoothly

- e.g. garbage collection

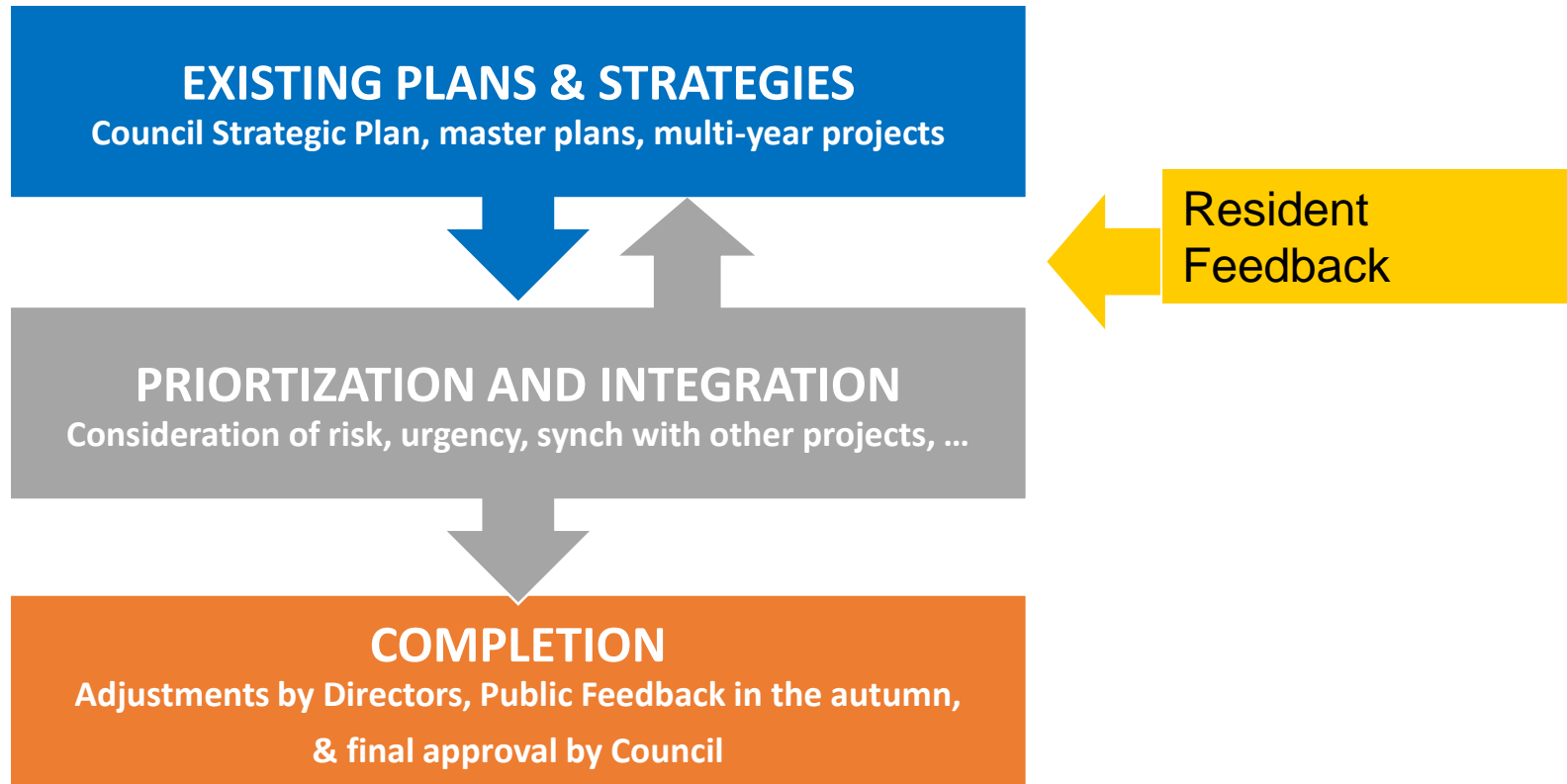
Capital Budget

One time purchases or upgrades

- e.g. new vehicle

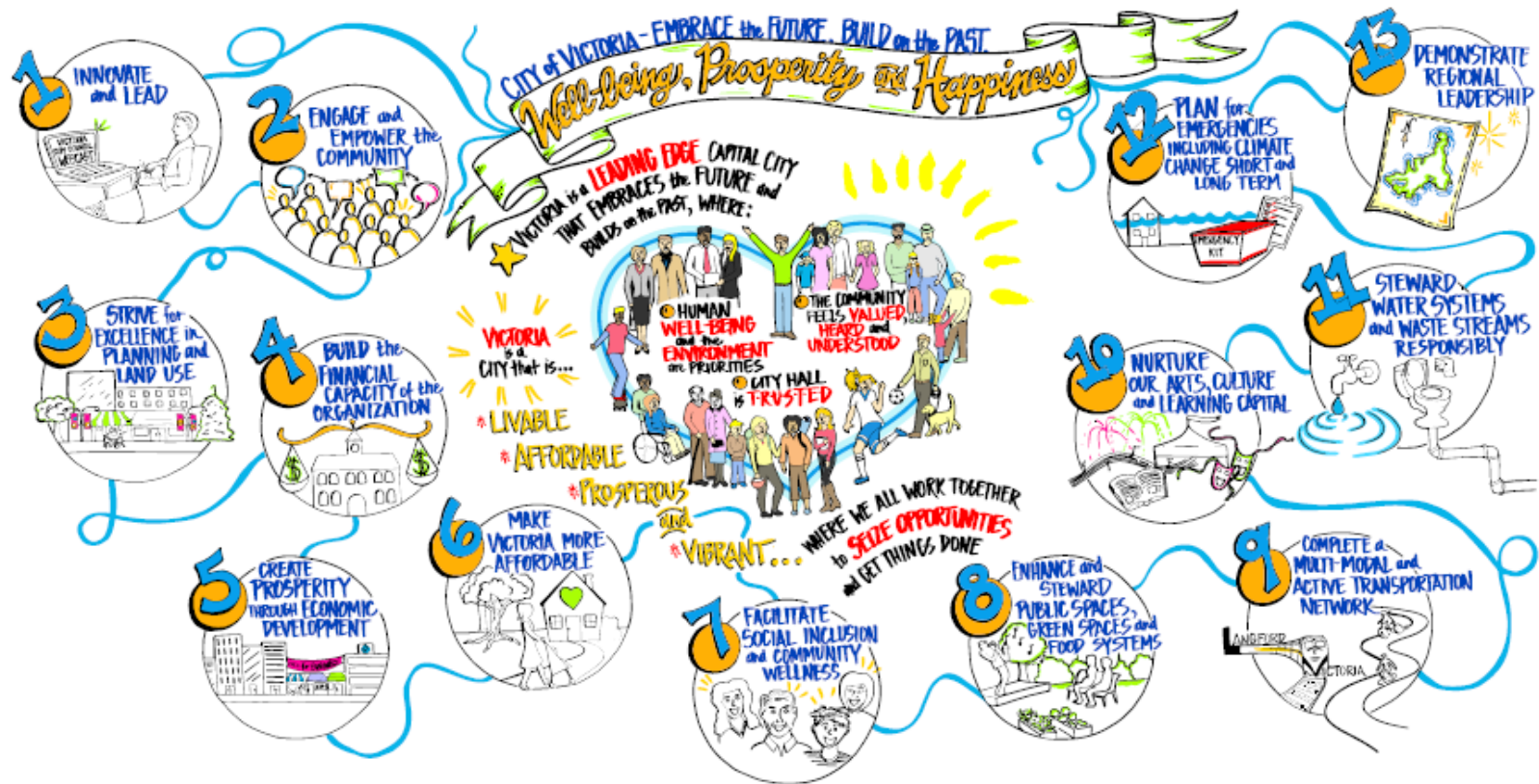


How is the Capital Budget determined?



Strategic Plan

Allocation of City funds to achieve priorities set out by Council in their 2015-2018 Strategic Plan



EXISTING STRATEGIES, PLANS AND PROJECTS



TRANSPORTATION

- COV Crosswalk Ranking
- Bicycle and Pedestrian Master Plans
- Bus Shelter Partnership
- Pavement Asset Management Program
- Accessibility Framework

PARKS, RECREATION & ARTS

- Parks & Open Spaces Master Plan
- Parks asset condition assessment
- Greenway Plan
- Urban Forest Master Plan
- Create Victoria

NEIGHBOURHOODS

- Great Neighbourhood Grants
- Neighbourhood Plans
- Downtown Core Area Plan

MAJOR PROJECTS

- Ship Point Master Plan
- Harbour Pathway
- Crystal Pool
- Wharf Street
- Chinatown gate

UNDERGROUND

- Sewer System Master Plan
- Water System Master Plan

PUBLIC SPACE

- Wayfinding Strategy
- Public Realm Plan
- Surface Infrastructure Asset Management Plan

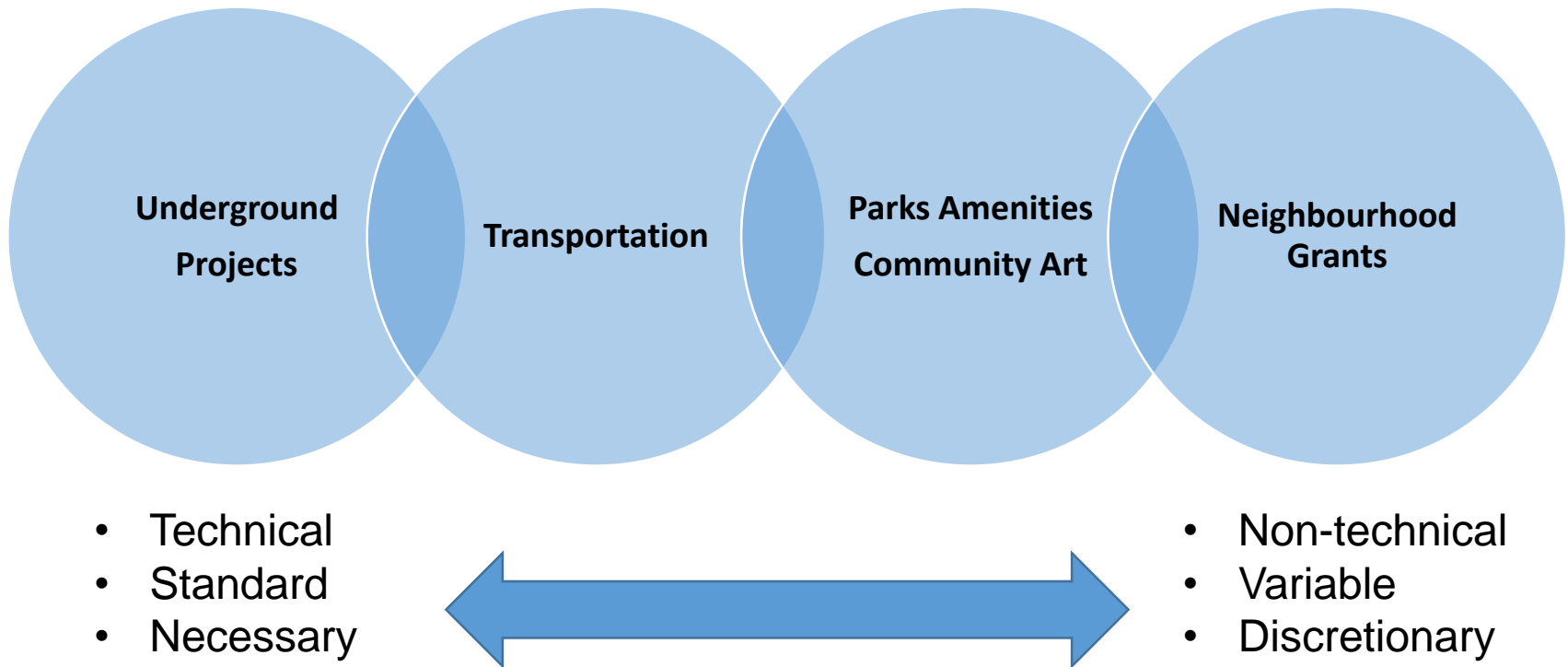
FACILITIES

- Facilities Condition Assessment (Fire Hall #1, Police Station, Crystal Garden, City Hall)

Blue text indicates updating in 2018

The budget foundation is formed from plans, asset assessments and implementation strategies....

NEIGHBOURHOOD ENGAGEMENT



- Technical
- Standard
- Necessary

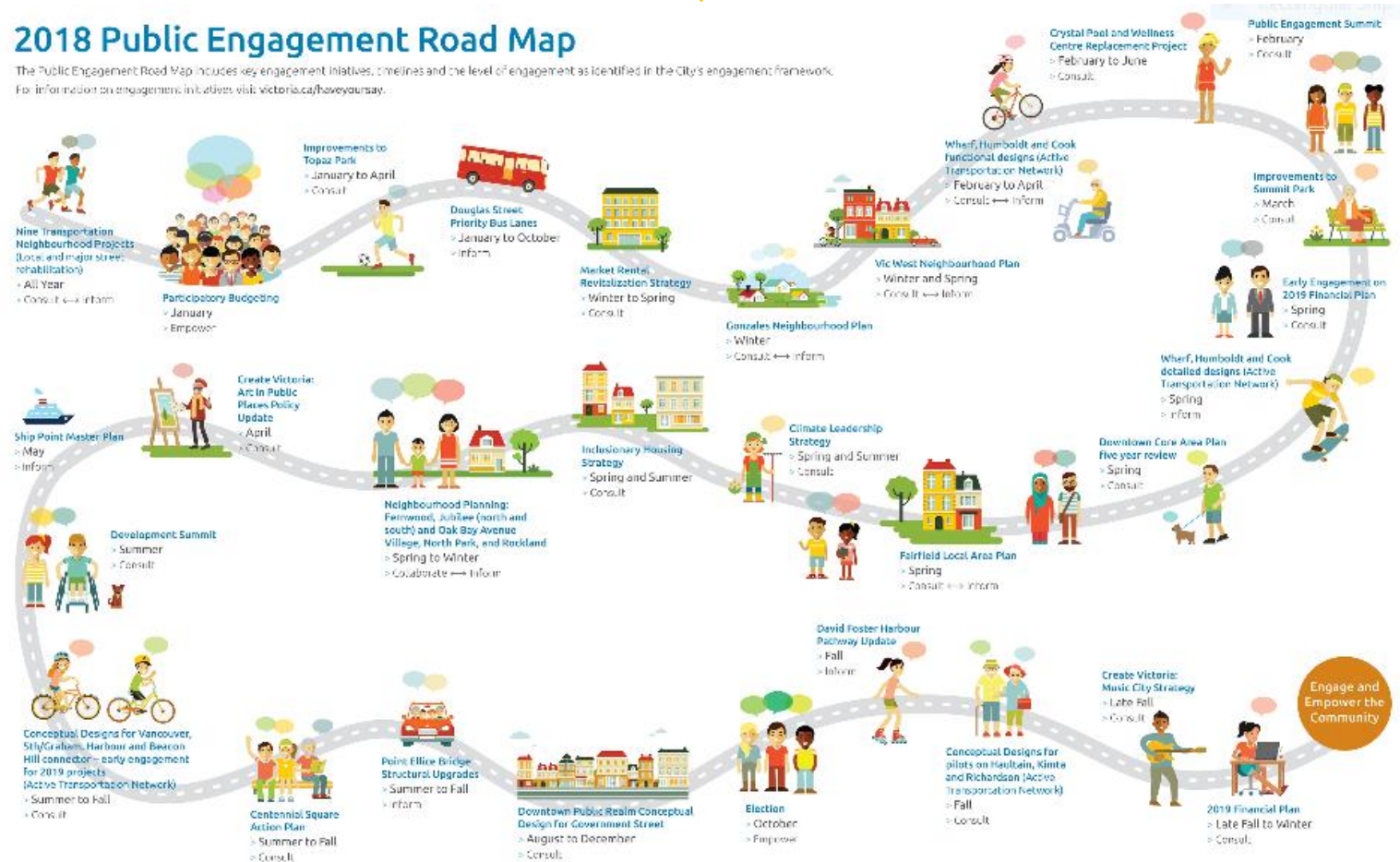
- Non-technical
- Variable
- Discretionary

Community engagement varies depending on type of project

NEIGHBOURHOOD ENGAGEMENT

2018 Public Engagement Road Map

The Public Engagement Road Map includes key engagement initiatives, timelines and the level of engagement as identified in the City's engagement framework. For information on engagement initiatives, visit victoria.ca/haveyoursay.



NEIGHBOURHOOD ENGAGEMENT



What	How	When
Topaz Park	Consult	Jan to Apr
Douglas Street Bus Lines	Inform	Jan to Oct
Market Rental Revitalization Strategy	Consult	Winter/Spring
Gonzalez Neighbourhood Plan	Consult/Inform	Winter
Vic West Neighbourhood Plan	Consult/Inform	Winter/Spring
Bike Lanes: Wharf, Humboldt and Cook Functional Designs	Consult/Inform	Feb to Apr
Crystal Pool Replacement	Consult	Feb to Jun
Summit Park Improvement	Consult	March
2019 Budget Early Engagement	Consult	Spring
Bike Lanes: Wharf, Humboldt and Cook Detailed Designs	Inform	Spring
Downtown Core Area Plan Review	Consult	Spring
Fairfield Neighbourhood Plan	Consult/Inform	Spring
Climate Leadership Strategy	Consult	Spring/Summer
Inclusionary Housing Strategy	Consult	Spring/Summer
Fennwood, North Park, Jubilee and Rockland Neighbourhood Plans	Collaborate/Inform	Spring/Winter
Create Victoria Art in Public Places Policy Update	Consult	April
Ship Point Master Plan	Inform	May
Bike Lanes: Vancouver, 5 th /Graham, Harbour and Beacon Hill Concept Designs	Consult	Summer/Fall
Centennial Square Action Plan	Consult	Summer/Fall
Point Ellice Bridge Upgrade	Inform	Summer/Fall
Government Street Conceptual Design	Consult	Aug to Dec
Harbour Pathway Update	Inform	Fall
Bike Lanes: Haultain, Kimta and Richardson Concept Designs	Consult	Fall
Music City Strategy	Consult	Late Fall
2019 Budget Engagement	Consult	Late Fall/Winter

NEIGHBOURHOOD ENGAGEMENT



Engagement Opportunity Summary

City-wide

- Submit Strategic Plan Input
- Engage in Spring and Fall community-wide budget consultation

In the Neighbourhood

- Participate in Neighbourhood Plan
- Provide input into Major Project and Master Plan Engagement

On the Block

- Submit smaller requests to staff directly

NEIGHBOURHOOD ENGAGEMENT



Examples

Request	Input Opportunity
<i>More investment in parks</i>	Strategic Plan
<i>A new park</i>	Neighbourhood Plan Parks and Open Spaces Plan
<i>Design of a new or renovated park</i>	Specific engagement for park (e.g. Centennial, Topaz)
<i>Playing court surface replacement</i>	Condition Assessment Input
<i>Waste bin by playground</i>	Request to staff

NEIGHBOURHOOD ENGAGEMENT



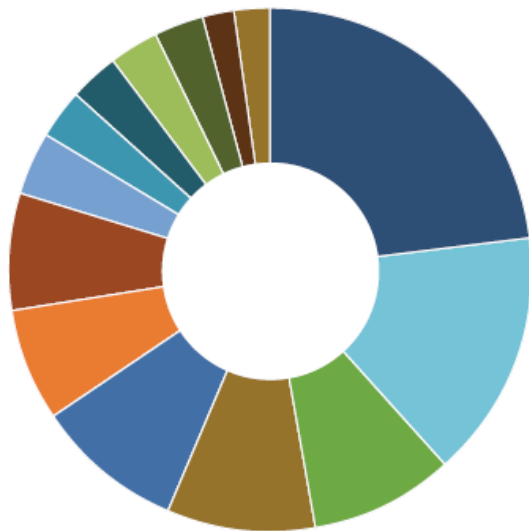
Tips to Consider for Input...

- *Take a neighbourhood-wide perspective*
- *Garner broad support for your suggestion*
- *Demonstrate the need as clearly as you can*
- *Consider different options to achieve your objective*

2018 Budget

What is the Operating Budget Funding in 2018?

\$233M



Victoria Police Department – 23%

Corporate – 16%

Parks, Recreation
and Facilities – 9%

General Government – 9%

Water Utility – 9%

Engineering and
Public Works – 7%

Victoria Fire Department – 7%

Parking Services – 4%

Sewer Utility – 3%

Debt – 3%

Victoria Conference Centre – 3%

Stormwater Utility – 3%

Planning – 2%

Public Library – 2%

Corporate = federal and provincial payments, insurance,
VCC transfers, insurance, overhead, etcetera

What is the Capital Budget Funding in 2018?

\$43M

- ✓ **Active Transportation (14%)**

Walking paths, bike lanes, crosswalks, sidewalks...

- ✓ **Complete Streets (6%)**

Streets and trip/fall hazards...

- ✓ **Equipment (11%)**

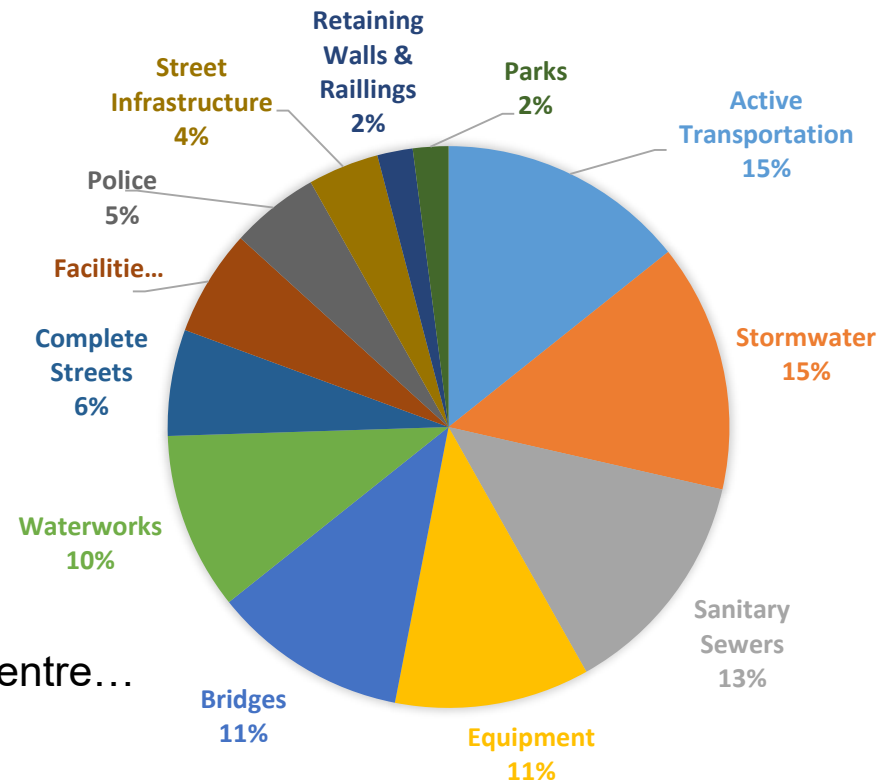
Office equipment and furniture...

- ✓ **Facilities (6%)**

Parkades, City Hall, police station, visitor centre...

- ✓ **Contingency (1%)**

Unforeseen disasters and weather damage...



2018 Projects in Your Neighbourhood

North Park

Capital Projects	Source
Local Area Plan	Strategic Plan
Bike Lane: Vancouver - Pandora to Bay (Engage)	Strategic Plan, AAA Bike Lane Major Project
Various Repairs: Memorial Arena	Facilities Condition Assessment
Water Pressure Booster: Royal Athletic Park	
Cooling System Repair: VicPD HQ	
Crystal Pool	Strategic Plan
Other Projects	Source
North Park Village Mural (NP)	Strategic Plan, Neighbourhood Grants Program
North Park Green Community Garden (NP)	

2019 Budget

Pedestrian Improvements 2019-2021



5 Main Areas:

- Crosswalks
- Sidewalks
- Pedestrian signals
- Bus shelters
- Neighbourhood Transportation Management Plan

Is there new information?

Are there emerging issues that we should be aware of?



Pedestrian Improvements 2019-2021



Crosswalks

- Potential new crosswalk locations are evaluated
- Criteria is used to determine the suitable type of crosswalk
- All locations ranked to determine priorities (Transportation Association of Canada, Pedestrian Crossing Guide, Crosswalk Ranking Assessment)
- Approximately 4 installed/upgraded annually (\$60K+ each)
- 2015 – 672 crosswalks (222 without signals)

- **2018:** 2 new Downtown, Gonzales
- **2019:** 1 new Hillside Quadra
- **2020:** 2 upgrades



Pedestrian Improvements 2019-2021



Sidewalks

- 450km of sidewalk (90km of property frontages without sidewalks)
- Pedestrian Master Plan (2008) prioritizes gaps in the network
- Approximately 500m annually (\$375K)
- 2018 study to refine priorities for repairs/replacement of existing sidewalks
 - **2018:** Sidewalk Condition Assessment, 200m new in Downtown and Gonzales
 - **2019:** 520m Gonzales, Oaklands and Hillside Quadra
 - **2020:** 530m in Oaklands



Pedestrian Improvements 2019-2021



Pedestrian Signals

- 127 traffic signals in the City
 - 74 with Audible/Accessible Signals (APS)
 - Locations informed through technical assessment, and input from CNIB and Accessibility Working Group
 - \$35k annually
-
- **2018:** 3 countdown Downtown, 1 APS Fernwood
 - **2019:** 1 APS Fernwood, 1 APS Burnside Gorge, 1 countdown/APS Downtown
 - **2020:** 1 countdown Cook/Hillside

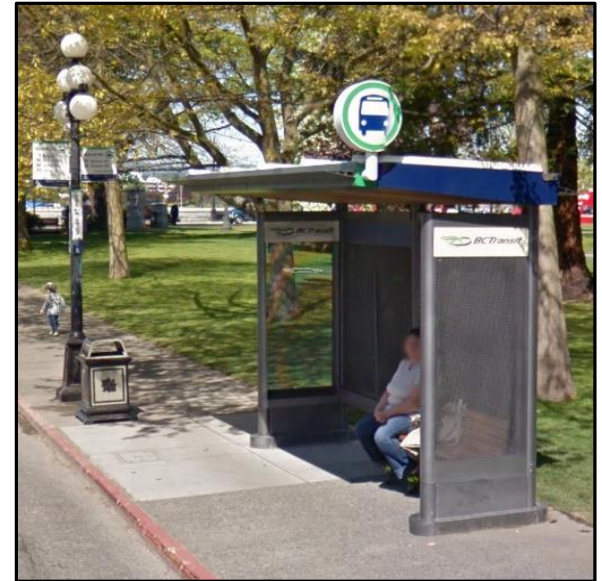


Pedestrian Improvements 2019-2021



Bus Shelters

- Approximately 450 bus stops in the City
- BC Transit data used for prioritization, focus is on 25% high volume stops
- 4 new shelters annually (\$30K)
- 104 existing shelters, 19 added last 5 years
- Bus Shelter Partnership
 - **2018:** 2 Fernwood, 2 Hillside Quadra
 - **2019:** 2 TBD
 - **2020:** 2 TBD



Neighbourhood Transportation Management Plan



Neighbourhood Transportation

- Traffic calming issues raised through Local Area Planning process
- Issues are evaluated, either during or after LAP process
- Projects are prioritized (safety/vulnerable road users)

➤ 2018:

- Speed Reader Boards (All)
- Bouchier/Redfern Park crosswalk (Jubilee)
- Reno/Belton (Victoria West)
- Kings/Fifth (Hillside Quadra)

➤ 2019/2020: LAP recommendations, emerging safety issues



Transportation Projects 2019-2021



North Park

2019
Audible Ped Signal: Fisgard at Quadra
AAA Bike Path: Vancouver - Pandora to Bay (Construct)
Paving: Vancouver Street - Pandora to Caledonia
Paving: Bay Street - Cook to Fifth

NEIGHBOURHOOD ENGAGEMENT



Next Steps

- Compile feedback from Neighbourhood Associations and share engagement summary with you
- Provide this input into the capital budget planning process this spring
- Continue to keep you informed about the budget process
- Engage broadly with the community on the budget this fall

Feedback

NEIGHBOURHOOD ENGAGEMENT



Comments:

- What are your comments on the proposed transportation projects for 2019 onwards?
- Do you have comments or questions about the budget process overall?
- Do you have suggestions for improvements to the budget process?