

STRATEGIC PLAN FY 2021-2023

Victoria, MN



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City of Victoria Update

Victoria Spotlights: Water Conservation, Neighborhood Growth, Pandemic Response

City of Victoria 2021 Quarter 2 Spotlights

During Quarter 2 of 2021, the City of Victoria showcased the staffs' adaptability and perseverance through a very busy quarter.



Water Conservation

Emergency Outdoor Watering Ban

Starting the week of June 6, 2021, the City of Victoria's Public Works Department noticed a significant increase in water production demand at the City's water treatment plant.

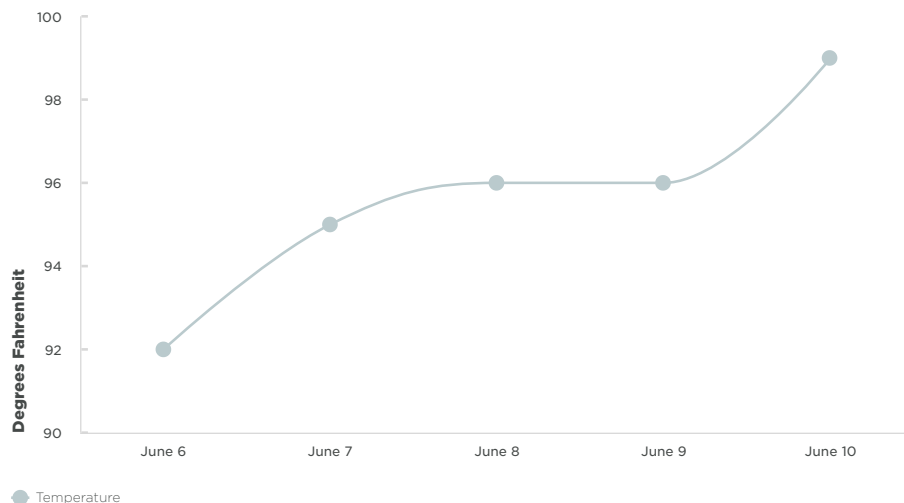
During the off-season (October to April), the City of Victoria produces an average of 700,000 gallons of water a day. At the start of the week of June 6, the water treatment plant was producing a record high volume of 3.1 million gallons of water each day. This was a new all-time record high over the 2.7 gallons of water in a day record high in 2020.

Drought Impacts in Victoria

With increased temperatures and drought conditions during the week, the increased demand could directly be attributed to increased irrigation of lawns. Much of this irrigation occurred by residents irrigating outside of the City's in-season water use restrictions.

Although these restrictions are communicated each year via the website, social media, and quarterly newsletter, as well as permanent signs within neighborhoods, the City conducted a communication push to remind City-water users about the restrictions.

2021 Recorded Temperatures in Victoria, MN



Source: weather.com

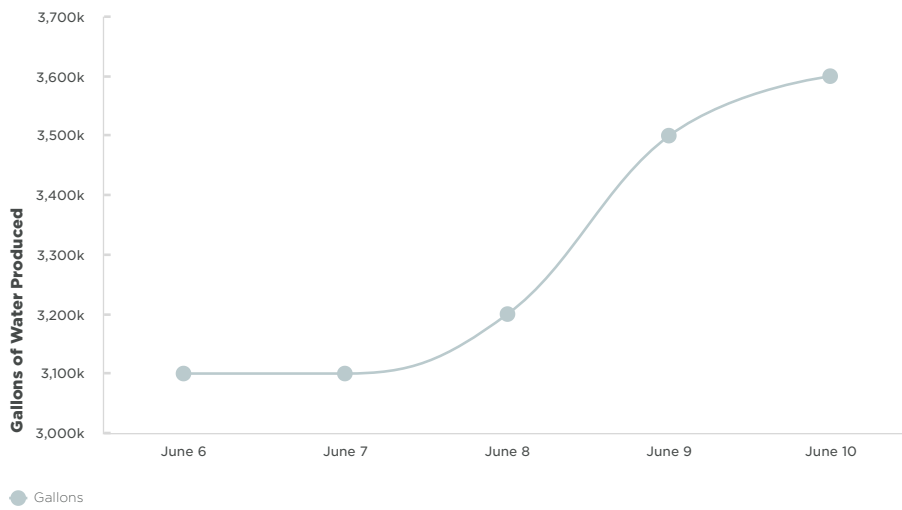
On June 9, the temperatures continued to rise and the plant produced an all-time high of 3.5 million gallons of water for Victoria — five times the normal amount produced during the off season. The Public Works Department worked to monitor and make innovative modifications to the water system to ensure adequate water quality and supply for fire protection and essential use in Victoria so that the City could avoid an emergency outdoor watering ban. Unfortunately, with the increased use of water for irrigation within the city and violations of the in-season water use restrictions, the water system was at point where a watering ban has been deemed necessary.



3.5 Million
Gallons/Day

Water Production on June 10, 2021
New All-Time Record High

City of Victoria Water Production Demand



Source: City of Victoria Water Treatment Plant

Response to Drought Impacts

On June 10, 2021 at 1 p.m., the City of Victoria declared an Emergency Outdoor Watering Ban during a Special Meeting of the Victoria City Council. The Mayor and City Council determined that a shortage of water threatened the City's water supply system and firefighting capabilities.



3AM to 9AM

Peak Hours of Day

Daily Average Water Production

Although the technical plant capacity of the water treatment plant is 6.4 million gallons of water a day, the stress on the system was caused by the short amount of time in the early morning in which residents were turning on irrigation systems, particularly those using irrigation systems outside of the in-season water usage restriction times. This stress can affect the City's ability to provide quality water and capacity to effectively address potential fire suppression needs.

During the Emergency Outdoor Watering Ban, water could not be used from the City's water supply systems for lawn and garden sprinkling, irrigation, or car washing at any time.

Twenty-four hours after the effective date of the watering ban, any water customer who caused or permitted water to be used in violation of the ban was issued an administrative citation.

Effectiveness of Response

City staff quickly mobilized across the departments to support the water demand issue. A proactive plan was put in place to explain the restrictions of the Emergency Outdoor Watering Ban (yard signs, social media posts, Q&A page, website headers and splash page, city news blasts, door hangers, postcards to the city's highest water users, contact forms for questions and violations) and provide education on responsible water usage during a drought.



From the Expert: Lawn Care & Watering

Laura Wood, owner of By The Woods Custom Landscaping and Victoria resident, shared several ways to care for your lawn during a drought and general maintenance reminders.



→ [Read the full post and view examples.](#)

Our public works, administrative, and communications teams were at the front lines of responding to concerns and questions from residents. During the Emergency Outdoor Watering Ban, the watering ban webpage on the City of Victoria's website had over 5,130 pageviews.

On June 21, the City of Victoria lifted the Emergency Outdoor Watering Ban. Leadership came to this decision as temperatures and water usage decreased.



To ensure that another ban will not be necessary, the City recommended that property owners schedule their irrigation systems to start throughout the early hours of the day.

Although the Water Treatment Plant continues to work efficiently, the state of Minnesota still has drought-like conditions as the summer progresses and water demand remains higher than past years. Property owners should continue to use water responsibly as these conditions continue. The City continues to share educational notes about this topic on the website and social media channels.

Department Participation: Public Works, Engineering, Administration, Communications

Strategic Priorities Impacted: Service Excellence, Infrastructure & Transportation, Environmental Sustainability, Engagement & Communication



Neighborhood Growth

New Residential Development in Victoria

According to the 2020 U.S. Census, Victoria, Minn. has a population of 10,546 people with 3,542 households. The population has steadily grown over the past 10 years with an increase of approximately 44% since the 2010 U.S. Census. This growth has not only brought new neighbors, it has also brought new visitors to our town as new businesses and restaurants continue to pop up in Victoria.

This growth is just the beginning, as population projections by the Metropolitan Council estimate that Victoria will have a population of 15,400 by 2040. ([See Our Victoria Tomorrow, Victoria's 2040 Comprehensive Plan.](#))


New Neighbors Coming to Town

 **1,670**
New Neighbors
Moving to Victoria

Since the beginning of 2020, seven new residential developments have either been approved or are nearing the end of the planning stages. As these developments are built out, the community will welcome upwards of 1,670 new neighbors to Victoria. The new developments include 377 single-family lots and 174 townhome lots. The City estimates 3.5 new neighbors for each single-family lot and 2 new neighbors for each townhome lot.

Impact of Growth

As our community continues to grow, improvements, amenities, and City services will expand as well.

 **11**
Acres of Parkland
Dozens of Acres of Trail Corridor, and Countless Acres of Wetlands and Natural Areas That Will Be Preserved

These new neighborhoods include plans to build new trails and parks across Victoria that are accessible by the public—contributing to the park system that gives the City its nickname, the City of Lakes and Parks.

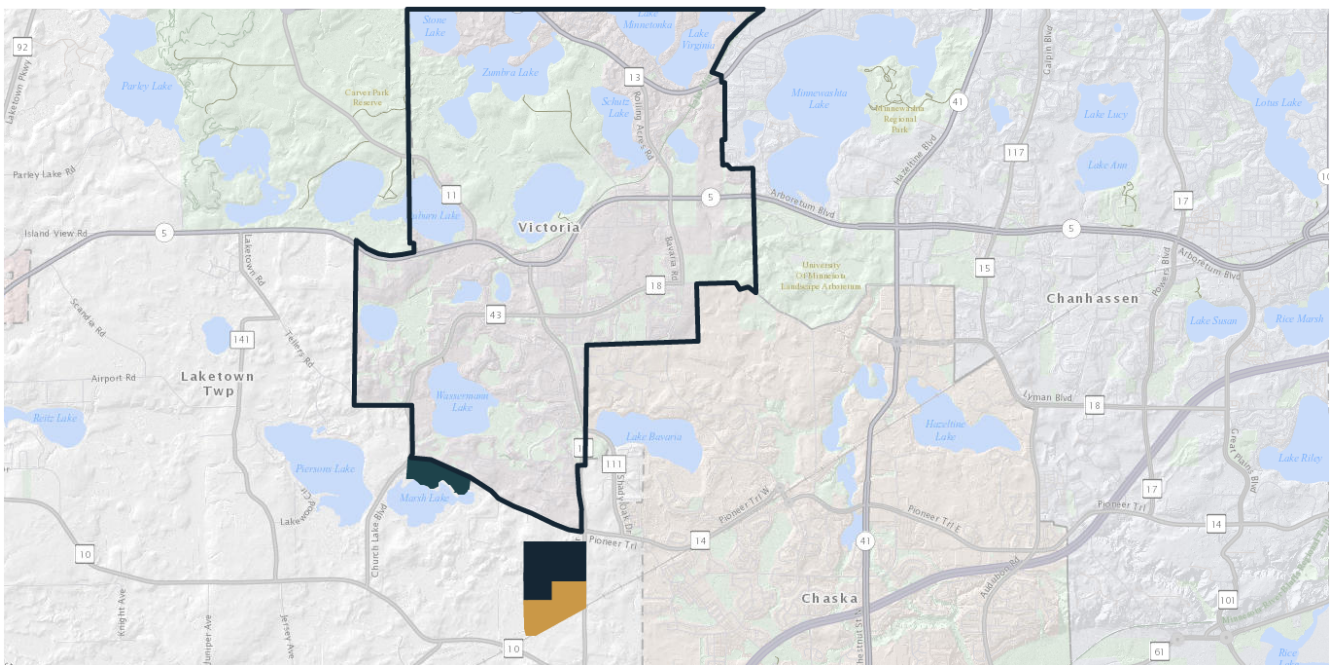
We'll also see an impact on the southern side of town as Victoria Drive (County Road 11) gets widened and improved from Marsh Lake Road to the railroad tracks. These improvements are “development-driven,” and are funded primarily by new development in the area.

With new neighborhoods and an increased population comes other impacts, including the need for expanded City services such as road maintenance (snowplowing and street sweeping), extension of utilities, and emergency response—all of which lead to the need for increased staffing and resources to continue a high standard of service delivery for the community.

A Growing City

 **243 Acres**
Annexed by City
Through New Developments

This growth not only increases the number of people in the community, it also increases the actual size of the city. Through the Huntersbrook, Rolling Hills South and Shores of Marsh Lake developments, the City will annex 243 acres of land from Laketown Township — resulting in an expanded boundary line at the southern edge of Victoria.



Through an annexation agreement with Laketown Township that was originally put into place in the 80s, and was updated in 2020, new developments along the southern and western edges of Victoria will continue to expand the boundary of the city as it continues to grow into the future.

Department Participation: Community Development, Engineering

Strategic Priorities Impacted: Service Excellence, Infrastructure & Transportation, Environmental Sustainability



COVID-19 Response

End of Local Public Health Emergency

With Minnesota's announcement lifting COVID-19 space restrictions, the City of Victoria opened all in-person services in February 2021. City buildings, previously closed or modified, re-opened to the public including Victoria City Hall and the Victoria Recreation Center.

Per Governor Walz's executive order rescinding the wearing of masks and social distancing on May 17, 2021, all vaccinated City employees and guests, are free to remove their facial coverings in City buildings. Hand sanitizer and disposable mask remain available and employees and guests should continue to self-monitor regularly for signs of illness. While several City departments including Public Works, Fire, and Building Inspections continued to provide in-person services throughout the pandemic, other departments and programs transformed to continue to deliver services virtually.

Throughout the past 15 months, it is remarkable to see the strides the city departments made, switching to hybrid and remote workstations, implementing virtual public meetings, and developing communication strategies to streamline city services.

As a result of the success of virtual capabilities during the pandemic, Victoria will continue to provide online access to information and services, modernizing the City's business operations and future workforce.

Shift to Online Public Meetings

To maintain our commitment to robust public participation during the pandemic, the city devised multiple ways for the public to participate remotely in the meetings, and before and during the live meeting.

**34**

Virtual Public Meetings Conducted

March 2020 - June 2021

In the interest of reducing the spread of COVID-19, in-person public participation was limited within Council Chambers. All meetings of City Council, Planning Commission and Parks and Recreation Committee were broadcast live of Mediacom Cable Channel 8 and the [City Agenda Portal](#)[↗]. Re-broadcast of the meeting are available on the [City's YouTube channel](#)[↗].

As always, resident input in city business remains top priority. Although in-person public participation was limited during the COVID-19 State of Emergency, members of the public were able to provide written testimony prior to the meeting by [completing this online form](#)[↗] or by emailing comment@ci.victoria.mn.us[↗].

Acknowledging that residents may not be able to attend public meetings in person after the emergency order rescinded, the city will continue to provide written comments as an option to those wishing to give feedback.

Embrace Digital Services

**85%**

Percent rating positively (e.g., excellent/good)

Quality of City Staff Customer Service

Source: 2018 Community Livability Survey

Like other sectors, local governments had to adapt over the past year to operate differently due to the COVID-19 pandemic. City staff also had to move with urgency to provide vital services, uninterrupted, while shifting to a hybrid workforce. Victoria placed its focus on enabling work from home and flexible schedules, online revenue capture and payment, and community engagement and communications.

When City Hall and other city facilities reopened, Victoria did not attempt to return to business as usual; the next normal will be different.

In the face of COVID-19, the City made decisions to create better, faster, and cost-effective models for providing vital services. Pre-pandemic, citizens were required to visit city hall to apply for a permit, talk with city staff or pay a utility bill. After rethinking city services in a post-pandemic world and conducting some policy changes, today residents can receive all of these services online in the comforts of their home.

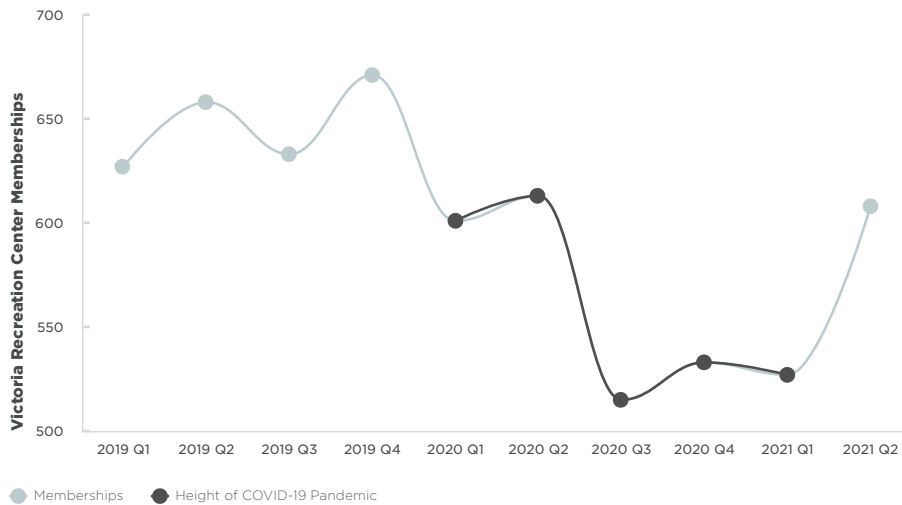
To create easier functionality and improve the experience for online users, the city continues to:

- Redesigning aspects of the city website to address common questions and help residents find essential information such as forms and applications, meeting agendas, and city news and information.
- Updating forms and applications to a consistent digital format.
- Expanding civic engagement to reach more residents through their preferred channels, whether that's email, text or mail, to establish open dialogue that converts to action.

This being said, the ability to provide a "human touch" through a helping hand and a smiling face is still important to city operations. City services can still be accessible by phone, by web-meeting or by visiting city hall.

Restoring Recreation Center Operations to Protect Public Health

Victoria Recreation Center Memberships Levels



The Victoria Recreation Center (VRC) plays a central role in the community by offering residents a place to gather and engage in a remarkable variety of fun and productive activities. This is critical for the health, wellness, and social cohesion of our community. However, the COVID-19 emergency forced the City to rethink how people interact in physical spaces.

Early in the pandemic, membership to the VRC significantly dropped however, the Victoria Park & Recreation Department proved to be highly creative and innovative in helping residents stay connected which increased membership to almost pre-pandemic levels. Telecommunication technologies allowed for new and alternative services including virtual fitness classes and activities. Parks and parking lots provided space for people to maintain appropriate physical distances even while participating together in innovative outdoor programs and events.

In planning how to reopen the recreation center and activities, the focus is on areas of highest community need as well as keeping facility users and staff safe, including:

- Improving cleaning standards, custodial measures, and the increased use of advanced cleaning materials.
- Continuing the development of online resources and virtual classes.
- Better preparing for future closures or disruptions to programming.

Department Participation: Administration/City Clerk's Office, Communications, Community Development/Planning/Building/Code Enforcement, Engineering, Finance/Human Resources, Fire, Parks & Recreation, Public Works

Strategic Priorities Impacted: Economic Vitality, Service Excellence, Engagement & Communication, Public Safety, Recreation & Culture

2021 Q2 Mini Spotlights

Council and staff at the City of Victoria continued to work on the Strategic Priorities of the City while also adapting to the needs of the community.



Budget Discussions Begin

The City of Victoria operates on a fiscal year that starts Jan. 1 and ends Dec. 31. The budget process occurs over a seven-month period through the collective efforts of department staff, division managers, the City Manager and the City Council. Starting in May, department directors began review of the city's preliminary 2022 budget followed by a deep analysis of city fees and charges. Continuing throughout Quarter 3 and 4, staff will continue to review the preliminary budget and bring to City Council for direction.

Learn more about the City's budget and budgeting process [here](#).



Free Hands-Only CPR Courses Offered

The Victoria Fire Department strives to promote overall public health, safety while minimizing the impacts of hazards and medical emergencies. When it comes to fire services, the VFD utilizes education as a tool to minimize the impacts of hazards and medical emergencies. In Quarter 2 2021, the VFD hosted three Hands-Only CPR Courses with 30 participating. These programs as well as others are free to the public.

Learn more about the Victoria Fire Department [here](#).



Community Builder Program Launched

Community Builders—a new recognition program launched in Quarter 2 — shines a spotlight on individuals doing good in our community with a goal to inspire residents to engage with their community, to volunteer when possible, and to continue to be neighborly towards one another. Examples of community building include environmental stewardship, improving neighborhoods, volunteerism, youth leadership, and events and projects that build community pride and spirit. Victoria City Council recognized Sgt. Michael W. Notermann as its first Community Builder.

Learn more about the Community Builder Program [here](#).

City of Victoria



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City of Victoria Update

Victoria Spotlights: More to Explore, Connect Victoria, Worksite Wellness

City of Victoria 2021 Quarter 3 Spotlights

During Quarter 3 of 2021, the City of Victoria showcased summer highlights including new recreational opportunities, the grand opening of Wassermann Lake Preserve, street improvements projects and the launch of an internal Wellness Committee.



More to Explore in Victoria

Providing new opportunities for residents to be active outdoors, spent time in nature and boost mental and physical health.

In the year of continuous uncertainty, the Victoria Parks & Recreation Department flourished while delivering upon the vision to improve the quality of life of residents of all ages by offering diverse programming and natural amenities.

Some of the highlights of Quarter 3 included the opening of the Wassermann Lake Preserve, the success of the inaugural Truck Rodeo event, the addition of virtual classes and the record number of park shelters, fields and pavilion rentals.

Grand Opening of the Wassermann Lake Preserve

After 7 years of planning and collaboration, the 33.5-acre Wassermann Lake Preserve was open for public access on June 28, 2021 with an official red ribbon-cutting ceremony. This new site, which includes over a mile of trail, fishing pier and shelter, is popular for hiking and fishing and provided connectivity to the Lake Minnetonka Regional Trail in the north and regional connectivity to more than 34 miles of Victoria's trail system.

Through collaboration with the Minnehaha Creek Watershed District (MCWD), both City and district staff made several improvements to the site including interpretive signage, learning stations, reflections areas and construction of a new nature exploratory play area.

 **39lbs**
per year
Phosphorus reduction

Additionally, the partnership addressed Wassermann Lake's degrading conditions by conducting alum treatments to reduce phosphorus levels and a common carp management program to promote healthy algae growth. Leveraging grant dollars, the City and MCWD were able to retrofit two stormwater ponds located in Victoria's downtown. Stormwater

ponds act as a filter to remove unwanted minerals and chemicals such as phosphorus. The project improves the treatment effectiveness of these ponds and moves clean water through the watershed area.



Get Outdoors, Victoria!

In Quarter 3, Victoria Park & Recreation Department along with the Public Works Department continued the tradition of providing safe, high-quality park shelters, restrooms, playgrounds, sports fields and non-programmed park space for the citizens and visitors of Victoria.

Park Improvements

Access to ample green spaces and outdoor recreation is critical to the mental and physical well-being of our community. During COVID-19, Victoria's commitment to providing this access has become more important than ever. The COVID-19 crisis brought a surge in park and trail use, with residents flocking outdoors for walking, hiking, bicycling and connecting to nature. Staff rose to the occasion by increasing services to ensure clean parks and introduced signage and protocols to uphold public health and safety. In Quarter 3 Improvements included:

- Renewed Swiss Mountain Park by adding playground equipment.
- Paved Lions Park south parking lot with increased access to Lions pavilion and sports facilities.
- Funded the treatment of public ash trees for Emerald Ash Borer.

Take Root

The City of Victoria celebrated the opening of 20 new community garden plots located near Holy Family Catholic High School. Through this community partnership, a total of 45 raised garden beds can be reserved for the public to gather and grow vegetables, flowers, fruits and herbs.



New Events

Before the pandemic, Victoria offered a variety of free and affordable special events for residents to enjoy movies, music, art, culture and holiday fun. As we navigate through the pandemic, Victoria continues exploring ways to safely bring people of all ages together to connect with one another and celebrate our vibrant community. Free events in Quarter 3 included:

- Truck Rodeo
- Family Fun Night

- Pop-up Splash Pad
- Concerts in the Park
- Lunch Time Tunes
- Yoga in the Park



The Challenge and Impact of COVID-19

Whether you come to us or we come to you, the Victoria Park & Recreation Department improves the quality of life for residents and visitors to Victoria. Outdoors and recreation are part of the community fabric that intertwines and brings life to Victoria.

When COVID-19 was spreading rapidly in 2020 and early 2021, many of the Parks & Recreational Department's typical activities were closed, Victoria Parks & Recreation took action on several fronts to reserve several health and wellness aspects within the community.

Virtual Programs

To make the best of the months-long closure in 2020, staff quickly mobilize to unveil a series of virtual recreation programs to give residents more opportunities to stay active and healthy from the safety of their homes. With the reopening of the Victoria Recreation Center (VRC) in early 2021, staff continues to host daily virtual fitness classes for those unable or uncomfortable attending in-person.



182

**Virtual Fitness Classes
Offered in Q3 2021**

Outdoor Rentals

The Victoria Parks & Recreation Department also manages meetings and event rentals at all city park facilities. With indoor shutdown requirements and the need for social distancing, the city's outdoor rental operations experienced a record year, resulting in a large increase in facility usage from years prior.

Lions Park Pavilion is a unique space that through its open floor plan, tall ceilings and 11 overhead garage doors, naturally enhances the overall enjoyment of this popular site and provides space for social distancing to occur without limiting the event experience. Typically, this site hosts a variety of events and activities including neighborhood and non-profit meetings, family reunions, weddings, graduation and corporate parties, and specialized recreation programs. In 2021, Lions Park Pavillion was a popular location for a variety of events and saw over 141 rentals occur.

Department Participation: Parks & Recreation, Communication

Strategic Priorities Impacted: Service Excellence, Recreation & Culture



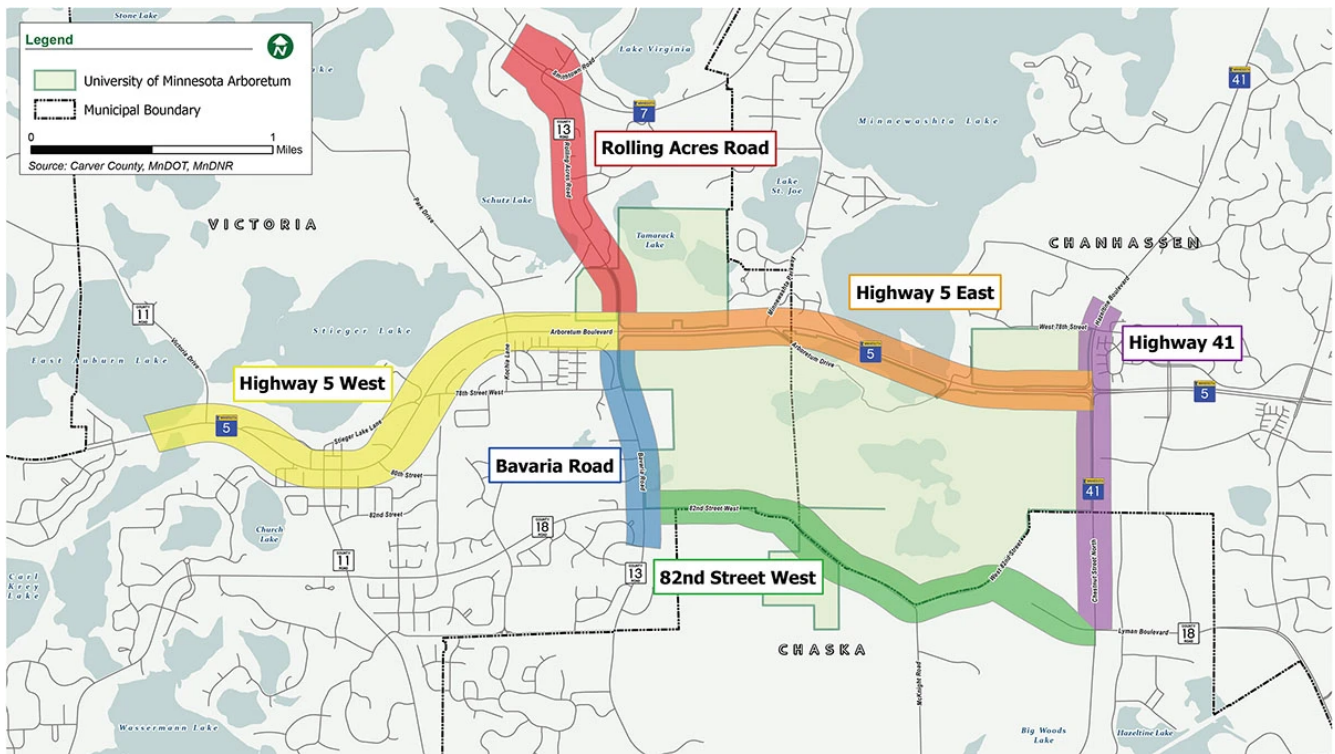
Connecting Victoria

Protecting current roadways and streets while financially planning for future transportation strategy.

As the city has grown in population, there has been a significant increase in travel to, from and within Victoria. With a majority of these trips being made by automobile, traffic volumes and congestion have increased dramatically, increasing travel times, frustration and transportation costs, and impacting quality of life for Victoria residents, employees, and visitors. Improving transportation is thus a high priority for the near and long-term future of Victoria. In Quarter 3, City Council and staff reviewed anticipated transportation needs and the cost impact to Victoria taxpayers.

County & State Transportation Growth

County and state highways within Victoria have had long-standing needs to address safety, aging roadways, and increasing congestion resulting from growth. The recent Arboretum Area Transportation Plan ([link](#)) identifies \$206 million of improvements to Highway 5 and adjacent corridors over the next 20 years, with the City's cost for these improvements estimated to be \$10.7 million. A projected \$13 million of City funds is needed between now and 2040 for improvements to these roads and County Road 11 in the City's south growth area.



Arboretum Area Transportation Plan Reference Map. Source: Carver County www.co.carver.mn.us

In May 2017, the Carver County Board passed a resolution to use proceeds from a new half-percent local option sales tax, a \$20 excise tax on vehicle purchases, and an increase in the wheelage tax from \$10 per vehicle to \$20 per vehicle to provide a portion of the funding needed for these projects. Further the county actively pursuing grants and state funds.

While the County continues to pursue funds for these projects, Victoria will also need to act as a funding partner to ensure these critical roadway projects become reality.

Local Road Maintenance

While we turn our attention to funding transportation improvements to state and county roads, the City will need to remain committed to funding the maintenance of city streets. Over the past 20 years, the City has invested significant money into reconstructing streets that were in poor or failing condition alongside the construction of many miles of pavement with new development. This past investment needs to be protected by remaining committed to the City's pavement management program which includes routine crack sealing, seal coating and overlaying the streets as they age.

The estimated cost for this maintenance is also \$13 million between now and 2040, totaling and is currently being funded using Long term Street Maintenance Funds (LTSMF). The LTSMF has a current balance of \$2 million with a plan in place to continue with the ongoing annual transfer to fund anticipated maintenance projects.

 **\$26 Million**
Transportation and street improvements
 Present to 2046

Totalling projects identified in the Arboretum Area Transportation Plan and Long term street maintenance projects, the City will need to fund \$26 million in transportation and street improvements currently identified in the long-term financial plan between now and 2045.

City Tools for Funding Needed Improvements

In Quarter 3, City Council held a workshop meeting to discuss future transportation and street funding priorities. Although financial tools are limited, the workshop highlighted potential funding opportunities such as bonding, tax levy, and use of state aid funds. Through Quarter 4, 2021 and Quarter 1, 2022 city staff, staff will continue to evaluate how best

to fund the city's share of the transportation improvements and will provide updates and recommendations to the City Council for consideration.

In addition to financial support, the City can dedicate Council and staff time to move the needle forward on identifying county projects such as providing resolution of support, assisting in reviewing of project plans and engaging with state representatives.

Department Participation: Community Development, Engineering, Public Works

Strategic Priorities Impacted: Service Excellence, Infrastructure & Transportation, Environmental Sustainability, Housing & Community Character



Worksite Wellness

Establishing Partnerships to Better Worksite Safety and Health

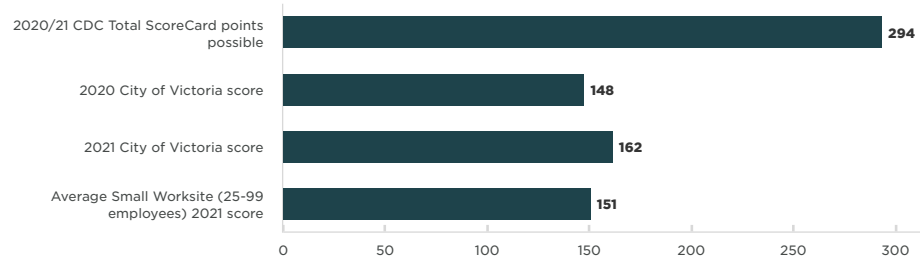
Employees are the city's most valuable asset. When our employees are healthy — both mentally and physically — they cost the city less in healthcare expenditures and lost productivity. The workplace is an ideal setting to reach employees because of the amount of time people spend at work. For these reasons, the City of Victoria launched its committee to fostering health benefits by establishing VicWell, an internal committee dedicated to creating a culture of wellness within the organization.



Applying Measurement Tools

It is important to collect and analyze as much data as possible, in order to identify real workforce-driven health and work site behavior issues. The VicWell program analyzes data currently using two methods. 1) By completing the Center of Disease Control (CDC) Worksite Health ScoreCard, and 2) conducting an anonymous internal employee engagement survey. 2020 was the benchmark year for both these measurement tools. As VicWell and the wellness committee continue to grow, these data sets will be influential in determining what wellness initiatives are needed within the organization.

CDC ScoreCard 2020 Summary Report



Source: CDC Worksite Health ScoreCard Online

Changing Policies, Systems & Environments

The community that surrounds a person greatly influences behavior choices. Environments, social norms, policies, regulations and laws impact behaviors of individuals. By promoting, supporting and establishing spaces that reinforce healthy behaviors, the city can increase mental and physical wellbeing amongst its staff.

The VicWell committee is charged with making it easier for their coworkers to achieve healthier lifestyles by reviewing and recommending policy, analyzing the needs and establishing wellness programs and applying for and leading the charge on grants as the city sees fit. As a member of the committee, members also encourage employee participation by sharing the wellness vision. The committee is working to create a wellness newsletter and set motivational reminders to encourage healthful activities. To ensure all employees are aware of services available to them, materials and program announcements will be distributed across all city facilities, and through email.

Additionally, the VicWell committee has initiated an employee engagement program in Quarter 3 in partnership with the city's internal safety committee. A major component of the annual program is quarterly lunch-and-learned focused on reviewing topics focused on increasing employee safety awareness (i.e. hands-only CPR, and inspecting office areas for trip and fall hazards) and promoting health and wellness initiatives (i.e. how to access the city EAP, and ways to make meals healthier).

Improving Breastfeeding Accommodations For Employees

Breastfeeding benefits both mother and child, but too often there is a gap between a woman's desire to breastfeed her baby and support at work to succeed. The lack of a proper mother's room was quickly identified as a need for city staff. Utilizing SHIP grant dollars and partnership between the Carver County Worksite Wellness collaborative, the city was able to transform an underutilized space within city hall into a mother's room.

To complete the space, the Wellness Committee crafted room guidelines and drafted a Nursing Mothers Policy lactation/breastfeeding policy which was adopted by City Council in April 2021.

Department Participation: Administration, Human Resources

Strategic Priorities Impacted: Economic Vitality, Service Excellence, Engagement & Communication

2021 Q3 Mini Spotlights

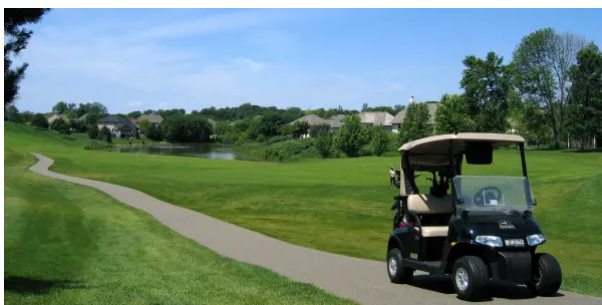
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Budget Discussions Continue

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Learn more about the City's budget and budgeting process [here](#).



Golf Cart, ATV Pilot Program

In June, the Victoria City Council approved a pilot program to allow golf carts and ATVs on designated city streets. Previously, golf carts were only allowed in Deer Run and Laketown neighborhood streets.

For more information visit the [City of Victoria Website](#), [here](#).



Victoria Farmers Market

In 2021, the City partnered with the SouthWest Chamber of Commerce to host its 2nd Annual Farmers Market. The market was in the Enki Brewery parking lot from July to September.

Learn more about the Farmers Market [here](#).

City of Victoria



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Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Status	2021-2022				2022-2023					
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		
Adopt Facilities Space Needs Study	Administration / PW	Continued from 2020	2020	Q4 2021	In 2020, City Council hired Wold Architect and Engineering to conduct a Facilities Space Need Study at a cost of \$12,000.	Funded	Final Space Needs Study was adopted by council on 11/22/2021. Implementation of recommendations began in Q4 with an RFQ for the fire station mezzanine buildout; remodeling will begin in early 2022. Work to identify and acquire land for a new fire station will also begin in Q122	Implementation				Complete					
Adopt Future Fire Station Needs Study	Administration / Fire	Continued from 2020	2020	Q4 2021		Funded	The space needs plan was adopted on November 22nd. On November 23rd an RFQ was released for design services related to the buildout of the fire station mezzanine. In addition, staff met with a real estate broker to review a plan for future fire station land acquisition.		Implementation				Quotes for Construction				
Develop & Implement Facilities Maintenance Plan	Finance / PW / Parks	Continuous		Continuous	Costs are identified during the budget process and will be included in the proposed in future budgets.	Unfunded	Worked to maintain facility infrastructure including routine maintenance on HVAC equipment and light fixtures.		Implementation								
Outcome 1.5: Local Roadway Maintenance																	
Review/Update Long-Term Financial Plan for Streets	Engineering / Finance / Admin	Q2 2021		Q4 2021	Staff time	Funded	Projects identified in the Corridor studies have been incorporated into the long term financial plan, capital improvement and budget	Planning & Design									
Develop & Implement Neighborhood Collector Street Plan	Engineering / Fire / PW / Community Devt	Q3 2021		2022	Costs are identified during the budget process and will be included in the proposed in future budgets.	Funded	The developers for the Gestach/Vogel and Welter Properties are incorporating into their design and construction.			Implementation							
Conduct Annual Street Maintenance Projects	Engineering / PW	Continuous		Continuous	Costs are identified during the budget process and will be included in the proposed in future budgets.	Funded	Crack seal and Replay (bio seal) were finished and the overlay project completed. Infrared patching project was done by PW staff	Planning & Design	Implementation	Completed 2021							
Reconstruct Stieger Lake Lane West (Development Driven)	Engineering / Community Devt	Development Driven			TBD	Funded	Design is underway. The first public open house was held on November 30, 2021			Planning & Design							
Determine & Implement Speed Limit Criteria Policy	Engineering	Q2 2021	Q2 2021		Staff time	Funded	The State of Minnesota published a Statewide Speed Limit Vision in early 2021. City Staff have begun collecting data regarding speed of travel on city streets.		Planning & Design								
Explore & Implement Strategies for Reducing Speed	Engineering / Communications / Public Safety	Q2 2021	Q2 2021		Staff time	Funded	Campaign in planned for spring of 2022		Planning & Design								
Review and Discuss Special Assessment Policy	Engineering / Finance	Q1 2022			Staff time	Funded											
PRIORITY 2: ECONOMIC VITALITY																	
Outcome 2.1: Business in the City																	
Develop Marketing Plan – Local Business Promotion	Communications	Q3 2021		Q3 2022	Staff time	Funded											
Develop Marketing Plan – Victoria as a Destination	Communications	Q3 2021		Q3 2022	Staff time	Funded											
Outcome 2.2: Economic Partnerships																	
Develop South Growth Area Visioning Concept Drawing	Community Devt	Continued from 2019		Q4 2022	TBD	Funded	A consultant has been secured, and planning continues as south growth area development draws nearer.	Implementation									
Host ULI Panel Discussion (Commercial Development Trends)	Community Devt	Q3 2021		Q4 2021	TBD	Unfunded	On Nov.8, 2021 City Council held a joint workshop with the Planning Commission. The workshop included a panel discussion with members of ULI as well as Carver County CDA.			Implementation	Complete						
Create CEO Roundtable Program	Community Devt / Admin	Q4 2021		Q2 2022	Costs are identified during the budget process and will be included in the proposed in future budgets.	Funded											

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Membership and Active Participation - National League of Cities	Community Devt / Admin	Q3 2021		Continuous	Costs are identified during the budget process and will be included in the proposed 2022 Budget.	Funded	Staff were registered for the NLC Conference in Salt Lake City for November 2021, but the conference was moved to "virtual only."		Planning & Design						
Outcome 2.3: Development Assistance Tools															
Review and Update Business Subsidy Policy	Community Devt / Finance	Q1 2022		Q4 2022	Staff time	Unfunded									
Review Economic Development Financing Tools	Community Devt / Finance	Q1 2021	Q1 2021		Staff time	Funded	On Apr. 12, City Council participated in a public finance tools and Economic Development Authority workshop presented by Northland Public Finance.	Implementa tion	Complete						
Outcome 2.4: Economic Engagement															
Develop Downtown West Consistent w/Council's Vision	Community Devt	Continued from 2019	2019	2023		Funded	Council entered into Preliminary Development Agreement with Kraus-Anderson. Stieger Lake Lane roadway/utility project at 30% complete plans.	Implementation							
Explore Opportunities for Creative Placemaking	Community Devt	Q1 2022	Q1 2021	2023	Costs are identified during the budget process and will be included in the proposed in future budgets.	Unfunded	Staff participated in ART-TRAIN training in September 2021.	Planning & Design							
PRIORITY 3: HOUSING & COMMUNITY CHARACTER															
Outcome 3.1: Strong Neighborhoods															
Review Residential Zoning & Planned Unit Dev. Ordinance	Community Devt	Q3 2021		Q1 2022	Staff time	Funded	Several working sessions held with Planning Commission. Discussions still ongoing.			Implementa tion					
Review Subdivision Ordinance	Community Devt	Q2 2021		Q3 2021	Staff time	Funded	On June 14, City Council adopted amendments to Victoria Municipal Code Chapter 107 - Subdivisions Ordinance.	Implementa tion	Complete						
Outcome 3.2: Unique Community Character															
Review Tree Preservation Ordinance	Community Devt	Q1 2021	Q1 2021	Q3 2021	Staff time	Funded	On July 12, 2021, City Council adopted amendments to Victoria Municipal Code Chapter 105-III - Tree Preservation & Replacement Ordinance	Implementation		Complete					
Review Sign Ordinance (New Development Signs)	Community Devt	Q1 2022	Q1 2021	Q3 2022	Staff time	Funded	Recommended for Planning Commission consideration within 2022 work plan for review and discussion	Planning & Design							
Outcome 3.3: Affordable Housing Opportunities															
Host CDA Workshop (Affordable, Senior Housing Trends)	Community Devt	Q3 2021		Q4 2021	Staff time	Unfunded	Carver County CDA participated in a discussion with ULI at the Nov. 8 City Council workshop.			Implementa tion	Complete				
Outcome 3.4: Affordable Housing Promotion															
Outcome 3.5: Diverse Housing															
Ensure Downtown West Development Reflects a Mix of Housing Types and Affordability	Community Devt	Continued from 2019	2019	2023	TBD	Funded	Preliminary Development Agreement in place with Kraus-Anderson for 149-unit market rate apartment.	Planning & Design		Implementation					
Outcome 3.6: Safe Neighborhoods															
Review Pool Fencing Ordinance	Community Devt	Q1 2021	Q1 2021	Q2 2021	Staff time	Funded	City staff gathered market city ordinance comparison, and held a City Council workshop discussion regarding pool fence ordinance review on May 10th. City Council elected to not pursue an ordinance change at this time.	Implementa tion	Complete						
Review Pet Store Ordinance	Community Devt	Q4 2021	Q1 2021	2023	Staff time	Funded	City staff began review of market city ordinance and research regarding commercial breeders state regulations.	Planning & Design							
PRIORITY 4: SERVICE EXCELLENCE															
Outcome 4.1: Value of City Services															

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Promote City Services/Programs Thru Print and Digital Means	Communications	Continuous		Continuous	Staff time	Funded	Continued to promote City services and programs through digital channels (website, social media, etc.) Shared info about City services and programs at community events throughout fall.	Implementation		Complete / Ongoing implementation					
Seek Awards & Recognition Where Appropriate	All Departments	Continuous		Continuous	Staff time	Funded	When appropriate, the city will seek and apply for awards to recognize Victoria and city staff for projects and best practices implemented.	Complete / Ongoing implementation							
Outcome 4.2: Cost of City Services															
Conduct Annual Fee Review	All Departments	Q2 Annually		Continuous	Staff time	Funded	On Dec. 13, 2021, City Council approved the 2022 Fee Schedule.	Planning & Design		Implementa- tion	Complete for 2021				
Conduct Annual Consultant Reviews	All Departments	Q4 Annually		Continuous	Staff time	Funded	On Jan. 10, 2022 City Council approved the 2021 consultant reviews				Complete for 2021				
Outcome 4.3: Employee Turnover															
Ensure Compensation Policy Guides Compensation Decisions & is Used as a Tool To Recruit & Retain Top Talent	Finance / Admin	Q4 Annually			Staff time	Funded	Budget process City Council and staff will review the compensation policy and make compensation decisions during the budgetary process.				Complete for 2021				
Develop & Implement Mental Health Program within the Fire Department	Fire Department (Fire)	Q2 2021			TBD	Unfunded	In Q4, City staff met with a provider to review options and services related to a mental health program.		Planning & Design						
Outcome 4.4: Professional Growth															
Participate in Professional Organizations and on Committees	All Departments	Continuous		Continuous	Staff time	Funded	City holds 9 memberships to external professional organizations (i.e., League of Minnesota Cities, Minnesota Government Finance Officers Association, Society for Human Resource Management, etc.)	Implementation							
Outcome 4.5: Staff Engagement															
Provide Staff Opportunities to Participate on Internal Committees	All Departments	Continuous		Continuous	Staff time	Funded	In Q4, 38% of city employees participate on internal city committees.	Implementation							
Develop & Implement an Employee Wellness Program	Human Resources (HR)	Q1 2021	Q1 2021	Continuous	Staff time. Proposed wellness projects and initiatives will be budgeted accordingly.	Funded	In Q4, the Wellness committee completed the CDC Wellness Scorecard to evaluate city progress throughout the 2021 year. The Committee also launched an annual staff engagement calendar.	Planning & Design	Complete / Ongoing implementation						
Outcome 4.6: Fiscal Responsibility															
Conduct Annual Audit of City's Financial Statements	Finance	Q1 Annually		Continuous	In June 2020, City Council accepted a three-year proposal for independent audit services with MMKR. Annual audits and Comprehensive Annual Financial Report will be included in the operating budget.	Funded	Staff is preparing for year-end and beginning to collect information for the 2021 Audit process	Implementation		Complete for 2021	Planning & Design				
Engage the Council in Budget Discussions (June-Dec) & Utilize Priority-Based Budgeting Approach	Finance / Admin	Q2 Annually		Continuous	Staff time	Funded	August 23rd General Fund Budget Workshop. September 13 adopted preliminary levy of 6,635,182. November 22 presented the Enterprise Fund Budgets and Five Year CIP plan. December 13th Adoption of Final Budget and Tax Levy of \$6,621,182.		Implementation		Complete for 2021				
Explore Options for Diversifying Revenues for the City	Finance	Continuous		Continuous	Staff time	Funded	More grant opportunities are coming available after the most recent legislative session. Still will be watching for those grant applications as they are published.	Complete / Ongoing implementation							

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Pursue Grant Opportunities When Possible to Reduce the Costs to Provide City Services, Programs or Amenities	All Departments	Continuous		Continuous	Staff time	Funded	In Q4, staff submitted Application for Metropolitan Council Smart Irrigation Control Grant. The City is also pursuing a recycling and composting grant with Carver County to provide resident composting events, pumpkin and Christmas tree recycling and FEMA Assistance to Firefighters Grant Program in the amount of \$30,000.	Complete / Ongoing implementation							
Conduct Feedback on Water, Sewer, and Stormwater Rate Study and Implement Recommendations	Finance / Engineering	Q2 2021				Funded	Staff presented the new rate structure for Water and Sewer at the November 22 budget workshop. The Stormwater rate was proposed to increase by \$2/qtr.	Planning & Design			Implementa tion				
Outcome 4.7: Inclusive Community															
Adopt and Promote Community Values	Communications / Admin	Q2 2021				Funded									
Complete Organizational Assessment on Current Equity Practices to Identify Areas of Strength & Opportunity	Communications / Admin / HR	Q2 2021			Staff time	Funded									
Implement Best Practices for Promoting Equity Initiatives Based on Organizational Assessment Outcomes	All Departments	Q1 2022				Unfunded									
Create Opportunities for Midlife and Older Adults to Actively Connect and Participate in the Community (i.e. Senior Cmte)	Administration	Continuous		Continuous	Staff time	Funded	In Q4, the Senior Advisory Committee approved the City of Victoria Senior Resource webpage and printable resource packet.	Implementation							
Conduct Targeted Recruiting to Diversify Fire Department	Fire Department (Fire)	Continuous		Continuous		Funded	The 2021 hiring process generated some interest in diversification efforts. This effort will be carried into the 2022 process.		Implementation						
Outcome 4.8: Building Neighborhoods															
Create Meaningful Opportunities to Engagement Youth in Positive Social and Civic Activities	Communications / Parks / HR	Continuous		Continuous	Staff time	Funded	Eagle Scout Merit Badge Project is underway for completion in 2022. Worked with Chan HS students for a food shelf drop-off at the VRC.	Implementation			Planning & Design				
Participate in Night to Unite	Fire / Admin / Communications	Q3 Annually		Continuous	Staff time	Funded	The City of Victoria organized visits from City officials (Council Members, Firefighters, and Staff) and Sheriff's Deputies to 17 neighborhood block parties throughout the city. Residents donated 402 pounds of non-perishable food items and personal care items that the Fire Department brought to the Bountiful Basket Food Shelf.		Planning & Design	Complete for 2021					
Increase Engagement w/HOA Presidents/Boards	Communications	Continuous		Continuous	Staff time	Funded	Staff created an internal HOA contact sheet. HOA's are contacted regularly about upcoming issues such as the Emergency Outdoor Watering Ban that occurred in Q2.	Implementation							
Outcome 4.9: Accountability															
Promote and Implement Equitable Policies and Programs	Communications / Admin / HR	Continuous		Continuous	Staff time	Funded	City staff began reviewing the 2021 Policy Manual and will begin redlining for 2022 council approval in Q4.	Implementation							
Report Quarterly on Strategic Plan Progress	Administration	Continuous		Continuous	mySidewalk dashboard is included in the annual budget.	Funded	City staff continue to present Quaterly Strategic Plan updates to City Council and introduced the new Quarterly Spotlight.	Implementation							
Track Analytics & Outcomes on City's Communication Channels	Communications / Admin	Continuous		Continuous	Staff time	Funded	To improve communication efforts, city staff tracks and analyzes communication analytics. Quaterly updates are recorded and published through the Strategic Plan progress reports.	Implementation							
PRIORITY 5: ENGAGEMENT & COMMUNICATION															
Outcome 5.1: Online Engagement															
Increase Engagement & Followers by 5% Annually on Current Social Media Channels	Communications	Continuous		Continuous	Staff time	Funded	There were 122,097 total impressions across the Twitter (18,120), Facebook (80,987), and Instagram (22,990) platforms in Quarter 4.	Implementation							
Encourage Engagement on Social Media Platforms	Communications	Continuous		Continuous	Staff time	Funded	The City's social media channels had 5,031 total engagements in Q4 with a 4.1% engagement rate per impression.	Implementation							
Maintain Up-to-Date Website; Increase Traffic by 5% Annually	Communications	Continuous		Continuous	Staff time	Funded	There were 49,508 pageviews (42,082 unique pageviews) to the City of Victoria's website (www.ci.victoria.mn.us) in Quarter 4.	Implementation							

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Outcome 5.2: Online Services															
Publish Financial Reports, Annual Report, Budget on Website	Finance	Continuous		Continuous	ClearGov, the digital budget platform, is included in the annual budget.	Funded	In early 2021, the city launched an interactive budget platform. The city financial report are also published on the city website.	Implementation							
Provide Content in Accessible Format	Communications	Continuous		Continuous	Staff time	Funded	In Q4, City staff continued to follow ADA standards on communications items and channels.								
Outcome 5.3: Community Feedback															
Explore & Implement New Channels to Reach New Audiences	Communications	Continuous		Continuous	Staff time	Funded	Staff attended community events through the summer with a City tent and items to reach out to people in person.	Implementation		Complete / Ongoing implementation					
Increase Use of RequestTracker to Respond to Public Concerns	Communications	Continuous		Continuous	RequestTracker is included and integrated in the city's website host agreement with CivicPlus. CivicPlus fees are included in the annual budget.	Funded	RequestTracker now available at www.ci.victoria.mn.us/comments.	Planning & Design	Implementa tion	Complete / Ongoing implementation					
Track & Analyze Data Analytics for Continuous Improvement	Admin/Communications	Continuous		Continuous	Staff time	Funded	City staff quarterly track communication outreach efforts and quarterly publish data on the Strategic Plan Dashboard.	Implementation		Complete / Ongoing implementation					
Release Feedback Surveys on Timely Topics	Communications	Continuous		Continuous	Staff time	Funded	In Q4, the City contracted with Polco to conduct the 2022 Community Survey.	Implementation		Complete / Ongoing implementation					
Outcome 5.4: Community Updates															
Quarterly Newsletter mailed to all Residents & Business in City	Communications	Continuous		Continuous	Print, postage, and design of the quarterly is included in the annual budget.	Funded	City staff continues to send a printed quarterly newsletter to residential addresses in Victoria.	Implementation		Complete / Ongoing implementation					
Publish Monthly eNewsletter to Subscribers	Communications	Continuous		Continuous	Staff time	Funded	In Jan. 2021, the city created a digital monthly newsletter to supplement the quarterly print newsletter.	Implementation		Complete / Ongoing implementation					
Share Timely Updates & Announcements on Social Media	Communications	Continuous		Continuous	Staff time	Funded	City staff continue to share news, announcements, and events through its Facebook, Twitter, Instagram and NextDoor social media channels.	Implementation		Complete / Ongoing implementation					
Outcome 5.5: Public Programming															
Stream/On-Demand Availability of All Public Meetings	Communications	Continuous		Continuous	Staff time	Funded	In Q4, all public meetings were streamed live and made available on-demand through the City's YouTube channel.	Implementation		Complete / Ongoing implementation					
Develop Communication Resources & Guidelines	Communications	Q1 2021	Q1 2021	Q1 2021	Staff time	Funded	Resources were created for staff to implement communications.	Implementa tion	Complete / Ongoing implementation						
Implement "Community Bulletin Board" on Local Cable	Communications	Q3 2021	Q1 2021	Q4 2021	Staff time	Funded	City staff update and showcase information on a cloud-based app that plays on a tv near the front door of City Hall.	Planning & Design		Complete / Ongoing implementation					
Increase Use of Videos as Communications Tool	Communications	Continuous		Continuous	Staff time. Additional AV equipment will be purchased as needed.	Funded	The City's social media channels had 1,073 total video views in Q4.	Implementation		Complete / Ongoing implementation					
Re-negotiate City Cable Franchise w/Mediacom (Exp. 2023)	Administration (Admin)	Q1 2021	Q1 2021	Q4 2022	Staff time & City Attorney fees.	Funded	The City is in discussions with MediaCom to extend the Cable Franchise term.	Planning & Design	Implementation						
Negotiate New Cable Franchises as Opportunities Arise	Administration (Admin)	Business Driven				Unfunded	In Q4, the City published a notice of intent to accept application for cable franchise. The city received one application - MetroNet, Inc. - which withdrew the application.				Complete				
Outcome 5.6: Community Builders															
Annually Recognize City Volunteers and Community Builders	Communications / Admin	Q3 Annually		Continuous	Annual Volunteer Recognition Event is included in the annual budget.	Funded	In Q2, City Council thanked 2020 volunteers at the Annual Volunteer Recognition Event.	Planning & Design	Complete / Ongoing implementation						
Share Opportunities to Volunteer & Give Back to Community	Communications / Admin	Continuous		Continuous	Staff time	Funded	The City joined VolunteerMatch and AARP Volunteer portal to promote volunteer opportunities in Q4.	Planning & Design	Implementa tion	Complete / Ongoing implementation					

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Develop & Implement Community Builder Program	Communications / Admin	Q3 2021			TBD	Funded	The Community Builder Program information is available at https://www.ci.victoria.mn.us/community-builders	Planning & Design	Implementation	Complete / Ongoing implementation					
Outcome 5.7: Local Government Involvement															
Conduct Citizen Survey (2022) At Least Every Three Years	Communications / Admin	Q3 2021		Q4 2022	TBD	Funded	In Q4, the City contracted with Polco to conduct the 2022 Community Survey.		Planning & Design						
Recruit Annually & Regularly Engage Planning Commission	Community Devt	Q3 Annually		Continuous	Staff time	Funded	City Clerks Office began advertising for open Planning Commission seats.				Implementation				
Recruit Annually & Regularly Engage Park & Rec Committee	Parks & Recreation (Parks)	Q3 Annually		Continuous	Staff time	Funded	City Clerks Office began advertising for open Committee seats.				Implementation				
Host Annual Citizen Academy	Communications	Q1 Annually		Continuous	Staff time	Funded	City staff plan to host the next Citizens Academy in the spring of 2022.	Implementation	Complete for 2021	Planning & Design					
Regularly Provide Opportunities for Residents to Give Input/Feedback (Open Houses, Surveys, etc.)	All Departments	Continuous		Continuous	Staff time	Funded	City staff hosted a community engagement activity, Hello, Victoria! at community events through the summer to collect feedback on Victoria and the City. City Staff also preparing to launch the Community survey in spring 2022.	Implementation		Complete / Ongoing implementation					
PRIORITY 6: PUBLIC SAFETY															
Outcome 6.1: Overall Safety															
Explore Strengthening Sheriff/City Partnership	Administration (Admin)	Q1 2021	Q1 2021	Continuous	Staff time	Funded	County Sheriff attended a City Council workshop on Dec. 13, 2021. Staff will review and continue discussion with the County throughout 2022.	Implementation							
Explore Future of Policing Services/Police Service Levels	Administration (Admin)	Q3 2022			TBD	Unfunded									
Outcome 6.2: Safe Parks & Trails															
Maintain Victoria's Parks & Trails and Ensure People Feel Safe	Parks & Recreation / PW	Continuous		Continuous	Park and trail maintenance cost is included in the annual budget.	Funded	The City strives to keep its neighborhood parks, public green spaces, trail and sidewalks clean and well-maintained to ensure that all people can enjoy Victoria outdoor amenities.	Implementation							
Outcome 6.3: Safe Downtown															
Complete ADA Sidewalk Improvements Downtown	Engineering / PW	Q3 2022			TBD	Unfunded									
Outcome 6.4: Upheld Licensing & Regulation															
Explore Implementation of Rental Licensing Program (Life-Safety Focus)	Fire / Community Devt	Q3 2022				Unfunded									
Outcome 6.5: Partnership Between Safety Personnel & Community															
Host Annual Fire Department Open House	Fire Department (Fire)	Q3 Annually		Continuous	Staff time	Funded	The 2022 fire department open house is scheduled for September 26th, 2022.	Planning & Design		Complete for 2021	Planning & Design				
Outcome 6.6: Community Trust															
Firefighters Perform a Minimum of 150 Hours Annually on Community Outreach Initiatives & Events	Fire Department (Fire)	Continuous		Continuous		Funded	Staff spent 10.5 hours dedicated to community outreach and public education activities in the 4th quarter of 2021.	Implementation							
Fire Department Staff Train a Minimum of 70 Hours Annually	Fire Department (Fire)	Continuous		Continuous	Firefighter training is included in the annual budget.	Funded	For the fourth quarter of 2021 each staff member spent an average of 30 hours in training. This will likely rise as final training sessions for the end of the year are recorded.	Implementation							
Outcome 6.7: Equal Protection															
Maintain Auto/Mutual Aid Agreements to Ensure Service Delivery Excellence	Fire Department (Fire)	Continuous		Continuous		Funded	Various meetings and functions were attended to promote relationships with mutual aid partners. These events range from the county level to state level through various organizations.	Implementation							
Develop a Financial Plan for Purchase of Ladder Truck & Future Fire Station #2 Land and Facility	Fire Department (Fire)	Q1 2021	Q1 2021			Unfunded	A budget number was closely identified and included in the five year CIP budget.	Implementation		Complete					
Outcome 6.8: Response Times															
Report Annual on Calls for Service – Sheriff	Administration (Admin)	Continuous		Continuous	Staff time	Funded									
Report Annual on Calls for Services – Fire	Fire Department (Fire)	Continuous		Continuous	Staff time	Funded									

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Status	1Q	2Q	2021-2022	3Q	4Q	1Q	2Q	2022-2023	3Q	4Q
Conduct Annual Emergency Operations Exercise	Fire Department (Fire)	Q3 Annually		Continuous	Staff time	Funded	Several fire department staff members completed either the FEMA ICS-300 or ICS-400 classes. These classes are geared towards management of intermediate and advanced incidents.	Implementation									
Continuously Evaluate Incident Data to Gauge Response Times	Fire Department (Fire)	Continuous		Continuous	Digital Dashboard cost is included in the annual budget.	Funded	Staff met with a vendor to review a data analytics program for viewing incident data. This program is included in the 2022 budget and will be implemented first quarter of 2022. The program will easily highlight data trends to help with decision making.										
Add Duty Crew Shifts as Needed to Maintain Response Time Goals	Fire Department (Fire)	Development Driven				Unfunded											
Annually Recruit Firefighths to Ensure Ability for Timely Response & Services Levels	Fire Department (Fire)	Continuous		Continuous		Funded	Recruiting efforts resulted in nine applications for employment with the department. At the conclusion of the process, three new firefighters were brought aboard.	Implementation									
Outcome 6.9: Preventative Programs																	
Offer Hands-Only CPR to Residents	Fire Department (Fire)	Continuous		Continuous		Funded	There were not any classes scheduled for 4th quarter, 2021.	Implementation									
Fire Department Staff Engage Youth on Fire Prevention	Fire Department (Fire)	Continuous		Continuous		Funded	Firefighters attended various community events that focused on the youth including a presentation for a cub scout pack, attended Storytime at the library, and drove Santa Clause to the Light Up Victoria event.	Implementation									
PRIORITY 7: RECREATION & CULTURE																	
Outcome 7.1: Year-round Recreation																	
Off Year-round Recreation Programs for All Ages	Parks & Recreation (Parks)	Continuous		Continuous	Programming and newsletter is funded through the Victoria Recreation enterprise fund.	Funded	In Q4, the City offered 120 programs and classes with 858 participants. Completed staffing training for the outdoor rink at Lions Park.	Implementation									
Host Special Events Throughout the Year	Parks & Recreation (Parks)	Continuous		Continuous	Programming is funded through the Victoria Recreation enterprise fund or is part of the annual budget.	Funded	In Q4, the City Recreation Department participated in the Fall-Festival/Pumpkin Recycle event with a free movie at the Bandstand.	Implementation			Complete for 2021						
Host Seasonal Farmers Market	Communications / Admin	Q3 Annually		Continuous	The city budgeted \$6000 for marketing in 2021.	Funded	The Victoria Farmers' Market was hosted by the Southwest Metro Chambers of Commerce on Thursdays (3-6 pm) from July 1 to September 16. The Market is co-sponsored by the City of Victoria and Enki Brewing.	Planning & Design	Implementa	Complete for 2021							
Outcome 7.2: Volunteers																	
Implement Friends of Wassermann Lake Preserve Program	Parks & Recreation (Parks)	Q1 2021	Q1 2021	Q3 2021	Staff time	Funded	Received several inquiries for volunteer activities in the park system with a completion of one project at Kirke-Lachen Park. Continue to program and recruit volunteers throughout Q4.	Planning & Design		Implementation							
Provide In-Kind Service to Support Classic Car Events	PW / Fire / Communications	Q2 Annually		Continuous	Staff time	Funded	To city supports the Victoria Business Owners Association's Classic Car Nights by providing street barriers, supplying entertainment in the parks, marketing through city channels, etc.	Implementation		Complete for 2021							
Develop, Launch & Promote Volunteer Program	Administration (Admin)	Q1 2021	Q1 2021	Q1 2021	Staff time	Funded	The City created an online volunteer portal on the city website to function as a "one-stop-shop" for all volunteer activity in the city. Promoting current and future volunteer activities will be ongoing.	Implementa	Complete / Ongoing implementation								
Outcome 7.3: Recreation Center Memberships																	
Promote Memberships & Programs for Rec Center	Parks & Recreation (Parks)	Continuous		Continuous	VRC marketing and communications is funded through the Victoria Recreation enterprise fund.	Funded	Winter brochure completed and mailed out to residents offering programs for all ages. Memberships for the 4th Q have increased by 20% and visits to the Recreation Center have increased by over 50%, with 2200 visits to the gym and walking track.	Implementation									

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Partner w/Local Businesses for Rec Program Sponsorships	Parks & Recreation (Parks)	Continuous		Continuous	VRC marketing and communications is funded through the Victoria Recreation enterprise fund.	Funded	\$6,000 donation for 2022 Concerts in the Park for a concert on July 27th.	Implementation							
Outcome 7.4: Inclusive Park System															
Re-vision Parks System & Amenities	Parks & Recreation / Admin	Q1 2021	Q1 2021		Staff time	Funded	The Parks and Recreation Committee reviewed and contemplated 6 locations for the outdoor pickleball courts and recommended that the Recreation Center as the location for construction in 2022.	Planning & Design		Implementation					
Explore Arts & Culture Committee Implementation	Administration (Admin)	Q2 2022			Staff time	Unfunded									
PRIORITY 8: ENVIROMENT SUSTAINABILITY															
Outcome 8.1: Explore Environmental Impacts															
Evaluate Ordinances that Encourage Sustainable Development	All Departments	Continuous		Continuous	Staff time	Funded	Tree Preservation & Replacement Ordinance revised. Subdivision Ordinance revised, Shoreland Ordinance revised, continued emphasis on sustainable development in residential zoning ordinance review.	Planning & Design		Implementation					
Evaluate EV Charging Stations in Public Parking Lots	Community Devt / PW	Q2 2021	Q1 2021		TBD	Funded	City staff attended an Electric Vehicle (EV) training offered by the Great Plains Institute.	Planning & Design							
Outcome 8.2: Stormwater Inspections															
Explore Ways to Improve Water Treatment Plan Efficiency	Public Works (PW)	Q2 2021	Q1 2021		TBD	Funded	In Q4 staff working to identify possible SCADA upgrades that will optimize operations and provide efficiencies to water production process.	Planning & Design							
Outcome 8.3: Promote Conversation & Restoration															
Explore Transition to Monthly Utility Billing Services	Finance / PW	Q1 2021	Q1 2021		TBD	Funded	On Nov. 22, staff presented the Enterprise Fund budgets to Council which included the expenses to transition to monthly billing. Staff continue to reach out to residents to have their meters upgraded, which will allow us to make that change from quarterly to monthly billings mid-2022.	Planning & Design			Implementa tion				
Continue Participation in Green-Step Program	Community Devt	Q1 2022			TBD	Unfunded									