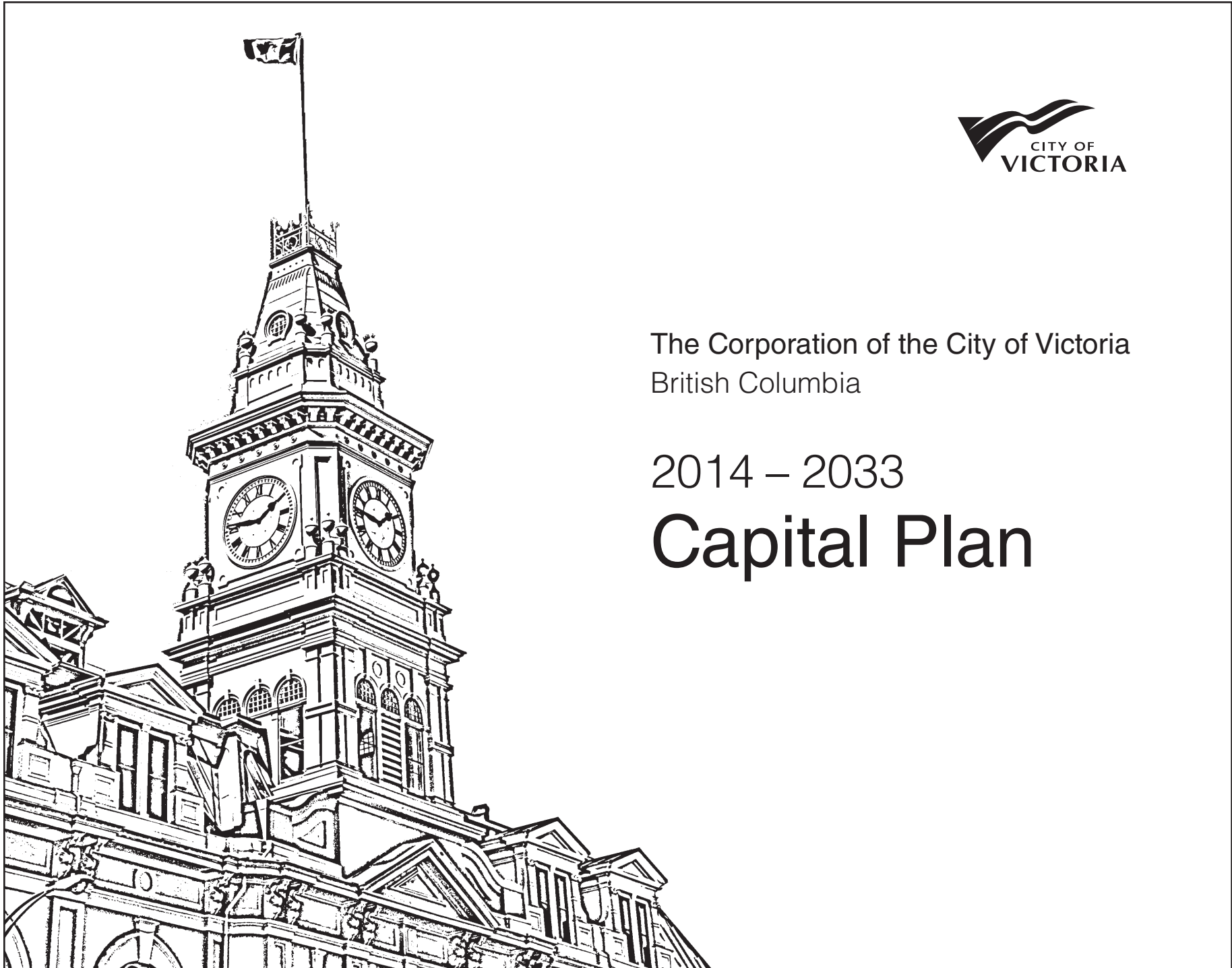




The Corporation of the City of Victoria  
British Columbia

2014 – 2033

# Capital Plan



# **Capital Budget Development**

## **The 20-year Capital Plan**

As part of the Capital Budget process, departments prepare a 20-year Capital Plan. This Plan supports the City's strategic objectives which meet the current and future needs of the community. The plan is balanced and incorporates annual planned funding increases to address infrastructure funding needs as a result of deferred maintenance.

## **Objective**

To develop a Capital Plan that reflects the City's current fiscal realities, and supports the Corporate Strategic Plan.

## **Capital Budget Principles**

1. Give preference to projects and programs that support the Corporate Strategic Plan.
2. Give preference to projects and programs that maintain, preserve, and extend the life of existing assets as opposed to create new ones.
3. Give preference to projects that attract non-City funding.
4. Give preference to projects that generate cost savings and support customer service.
5. Keep the debt servicing charges at the current budget level by adding new debt only in the years when other debt issues are retired to minimize impact on taxes.

### **Capital Budget Funding Strategies**

The City's Financial Sustainability Policy outlines funding strategies to address infrastructure reserve levels and capital needs as a result of deferred maintenance.

1. Levy an annual 1.5% increase in property taxes for increased capital budget funding. (1.25% for 2014 – 2015)
2. Transfer all new assessment revenue to infrastructure reserves.
3. Transfer annual operating budget surplus to infrastructure reserves.
4. Actively pursue third party funding for projects included in the 20-year Capital Plan.
5. Where possible, only add new debt in years when other debt issues are retired and/or use debt reduction reserve to minimize impact on property taxes.

### **Definitions**

**Capital** is defined to be a new, an addition, or a major renovation to an existing asset(s), which enhances or prolongs the life of the asset(s).

**Capital Programs** are defined to include expenditure programs that are Capital in nature. Some examples of Capital Programs include:

- Equipment Replacement programs (not individual pieces of equipment)
- New Equipment programs (which meet the threshold as per the Capital Asset Policy)
- Infrastructure: sewers, storm drains, water distribution systems, buildings, roads and sidewalks, traffic systems, parks, etc.

**Capital Projects** are defined as major construction, acquisition, or renovation activities (which meet the threshold as per the Capital Asset Policy), that add value to the municipality's physical assets or significantly increase their useful life. Some examples include:

- Projects identified in neighbourhood and traffic plans.
- Corporate projects (e.g. Centennial Square, land purchases, etc.)
- Economic Development projects.
- Revitalization projects.

## 2014 to 2033 Capital Plan

Page #	Project Name	2014	2015	2016	2017	2018	2019 - 2033	Total
<b>Capital Equipment</b>								
<b>Corporate</b>								
1	Corporate Equip Replacement	189,426	193,215	197,079	201,021	205,042	3,340,863	4,326,646
		<b>189,426</b>	<b>193,215</b>	<b>197,079</b>	<b>201,021</b>	<b>205,042</b>	<b>3,340,863</b>	<b>4,326,646</b>
<b>Engineering</b>								
2	Civic Serv - Refuse Containers	42,449	43,298	44,164	45,048	45,949	810,562	1,031,470
3	Vehicle&Heavy Equip Replacemnt	2,166,496	1,371,490	1,215,339	1,940,978	1,332,623	29,152,484	37,179,410
4	Eng Small Equip and Tools	230,746	223,122	227,584	232,137	236,781	3,951,642	5,102,012
5	Asset Mgmt/Mtce Mgmt/GIS System Dev	684,130	0	0	0	0	0	684,130
6	Parking Equipment/Technology Upgrade	222,486	226,816	231,352	235,980	240,700	4,245,835	5,403,169
7	Parkade Revenue Control System	0	500,000	0	0	0	500,000	1,000,000
8	ENG-Alternative Water Supply	47,755	0	0	0	0	0	47,755
		<b>3,394,062</b>	<b>2,364,726</b>	<b>1,718,439</b>	<b>2,454,143</b>	<b>1,856,053</b>	<b>38,660,523</b>	<b>50,447,946</b>
<b>Finance-Information Systems</b>								
9	Corp IT Infrastructure	400,000	490,000	490,000	490,000	499,801	8,157,211	10,527,012
10	Corporate Application Support	600,000	510,000	510,000	510,000	520,200	8,475,919	11,126,119
11	IT Data Centre	1,000,000	0	0	0	0	0	1,000,000
		<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,020,001</b>	<b>16,633,130</b>	<b>22,653,131</b>
<b>Fire</b>								
12	Fire - Fire Boat	0	0	0	0	0	650,000	650,000
13	FIRE - Fire Equipment	100,000	102,000	104,040	106,122	108,246	1,909,521	2,429,929
14	FIRE - Furniture/Fixtures	6,936	7,075	7,216	7,361	7,509	132,533	168,630
15	Fire-Protective Fire Clothing	41,820	42,656	43,510	44,380	45,268	798,558	1,016,192
		<b>148,756</b>	<b>151,731</b>	<b>154,766</b>	<b>157,863</b>	<b>161,023</b>	<b>3,490,612</b>	<b>4,264,751</b>
<b>VEMA</b>								
16	VEM-Equipment Replacement	79,591	81,183	82,807	84,464	86,154	1,519,766	1,933,965
		<b>79,591</b>	<b>81,183</b>	<b>82,807</b>	<b>84,464</b>	<b>86,154</b>	<b>1,519,766</b>	<b>1,933,965</b>

## 2014 to 2033 Capital Plan

Page #	Project Name	2014	2015	2016	2017	2018	2019 - 2033	Total
<b>Parks, Recreation &amp; Culture</b>								
17	Rec and Culture - Festival Equipment	25,500	26,010	26,530	27,061	27,602	486,888	619,591
18	CP - Equipment	76,990	78,530	80,101	81,704	83,339	1,470,114	1,870,778
19	RAP - Equipment	33,701	34,376	35,065	35,767	36,482	636,375	811,766
20	SOFMC-Equipment Program	38,760	39,535	40,326	41,133	41,956	740,058	941,768
21	Outdoor Fitness Equipment	107,918	0	0	0	0	0	107,918
		<b>282,869</b>	<b>178,451</b>	<b>182,022</b>	<b>185,665</b>	<b>189,379</b>	<b>3,333,435</b>	<b>4,351,821</b>
<b>Police</b>								
22	Police - Communications Equip	40,000	50,000	50,000	50,000	100,000	940,000	1,230,000
23	Police - Computer Equipment	525,000	500,000	510,000	520,200	530,604	9,359,474	11,945,278
24	Police - Furniture & Fixtures	30,000	25,000	37,500	26,010	26,530	1,017,973	1,163,013
25	Police - Vehicles	405,000	811,506	168,145	440,488	814,743	8,681,804	11,321,686
26	Police - K9 Unit	0	0	0	0	0	0	0
27	Police - Marine Response Unit	280,000	0	0	0	0	0	280,000
		<b>1,280,000</b>	<b>1,386,506</b>	<b>765,645</b>	<b>1,036,698</b>	<b>1,471,877</b>	<b>19,999,251</b>	<b>25,939,977</b>
<b>Victoria Conference Centre</b>								
28	VCC - Equipment	100,000	32,000	78,625	80,198	81,802	1,443,003	1,815,628
		<b>100,000</b>	<b>32,000</b>	<b>78,625</b>	<b>80,198</b>	<b>81,802</b>	<b>1,443,003</b>	<b>1,815,628</b>
<b>Subtotal Capital Equipment</b>		<b>7,474,704</b>	<b>5,387,812</b>	<b>4,179,383</b>	<b>5,200,052</b>	<b>5,071,331</b>	<b>88,420,583</b>	<b>115,733,865</b>
<b>Capital Programs/Projects</b>								
<b>Public Works</b>								
29	Traffic Controller Replacement Program	114,577	118,014	121,554	123,986	126,466	2,230,827	2,835,424
30	Streets Repair-Elec Kiosks	50,772	51,788	52,824	53,881	54,959	969,487	1,233,710
31	Streets-HarbourPathwayUpgrades	100,919	102,938	104,997	107,097	109,239	1,962,233	2,487,423
32	Street-StreetLightReplacement	182,070	185,712	189,427	193,216	197,081	3,476,404	4,423,910
33	Streets-StreetLightReplacement Projects	22,500	0	0	0	0	0	22,500
34	Point Ellice Bridge Painting	0	3,000,000	0	0	0	0	3,000,000
		<b>470,838</b>	<b>3,458,452</b>	<b>468,802</b>	<b>478,180</b>	<b>487,745</b>	<b>8,638,951</b>	<b>14,002,967</b>

# 2014 to 2033 Capital Plan

Page #	Project Name	2014	2015	2016	2017	2018	2019 - 2033	Total
	<b>Facilities</b>							
35	Customer Service & Accessibility Improvements-City	280,000	0	0	0	0	0	280,000
36	FAC-Energy Conservation	156,060	159,182	162,366	165,614	168,927	2,979,825	3,791,974
37	FAC - Life Cycle Replacement	1,465,000	1,615,000	1,865,000	2,115,000	2,365,000	62,359,503	71,784,503
38	FAC-Minor Capital Repairs	750,000	850,000	950,000	1,050,000	1,150,000	23,886,509	28,636,509
39	FAC-Security of City Properties	156,060	159,182	162,366	165,614	168,927	2,979,825	3,791,974
40	Fire Hall Assessment	172,275	0	0	0	0	0	172,275
41	Gorge 120 - Renovations	89,000	0	0	0	0	0	89,000
		<b>3,068,395</b>	<b>2,783,364</b>	<b>3,139,732</b>	<b>3,496,228</b>	<b>3,852,854</b>	<b>92,205,662</b>	<b>108,546,235</b>
	<b>Transportation &amp; Parking Services</b>							
42	T&D - Major Street Rehabilitation	555,000	655,000	755,000	855,000	955,000	23,370,719	27,145,719
43	T&D - Local Street Rehabilitation	1,030,391	1,120,593	1,320,799	1,521,009	1,721,223	36,444,409	43,158,424
44	T&D - Bicycle Master Plan Implementation	520,100	240,302	245,609	251,022	256,543	3,841,286	5,354,862
45	T&D - Bus Shelter Installation	26,010	26,531	27,062	27,604	28,157	494,528	629,892
46	T&D - Crosswalk Installations/Upgrades	104,040	106,121	108,244	110,409	112,618	1,977,774	2,519,206
47	T&D - LED Signal Head/Ped Countdown Signal and	31,212	31,836	32,473	33,122	33,784	595,930	758,357
48	T&D - Traffic Signal Safety Upgrades: Phasing/New	57,222	58,366	59,533	60,724	61,938	1,087,718	1,385,501
49	Dallas Road Seawall Balustrade	586,475	200,000	1,143,825	0	0	0	1,930,300
50	T&D - Arterial Upgrades/DCC Projects	970,200	530,604	541,216	552,040	563,081	9,932,360	13,089,501
51	T&D - Street Lighting Installations	15,606	15,919	16,238	16,563	16,895	296,743	377,964
52	T&D - Pedestrian Master Plan Implementation	358,000	341,160	349,484	357,974	366,634	6,665,181	8,438,433
53	TPS-Seasonal Decoration Program	83,232	84,897	86,595	88,327	90,094	1,589,251	2,022,396
54	TPS-Downtown Beautification	229,898	209,996	215,196	220,500	225,910	4,116,922	5,218,422
55	T&D - Bay Street: Wark to Quadra - Pedestrian	0	0	0	0	0	600,000	600,000
56	T&D - Point Ellice Bridge and Approaches - Cycling	0	0	5,900,000	0	0	0	5,900,000
57	Johnson Street Bridge - Replace	47,000,000	11,600,000	146,464	0	0	0	58,746,464
58	T&D - Victoria West Transportation Plan	400,000	0	0	0	0	0	400,000
59	T&D - Wharf Street Bike Lanes/Revitalization	0	0	0	0	0	2,000,000	2,000,000
60	T&D - Bicycle Master Plan Update	50,000	0	0	0	0	0	50,000
61	Douglas Street Retaining Wall	1,300,000	0	0	0	0	0	1,300,000
62	Parkade Repair and Rehabilitation	1,400,000	100,000	100,000	100,000	100,000	1,400,000	3,200,000
63	Active Transportation	121,639	0	0	0	0	0	121,639
		<b>54,839,025</b>	<b>15,321,325</b>	<b>11,047,738</b>	<b>4,194,294</b>	<b>4,531,877</b>	<b>94,412,821</b>	<b>184,347,080</b>

## 2014 to 2033 Capital Plan

Page #	Project Name	2014	2015	2016	2017	2018	2019 - 2033	Total
	<b>Sanitary Sewers</b>							
64	SS - Inflow & Infiltration	961,280	1,009,345	1,059,813	1,112,805	1,168,446	26,474,228	31,785,917
65	SS - Mains Rehabilitation	511,802	526,367	552,686	580,321	609,338	13,806,199	16,586,713
66	SS - Mains Replacement	909,596	832,226	873,838	917,530	963,407	21,828,460	26,325,057
67	SS - New Services	250,000	300,000	300,000	300,000	300,000	5,200,000	6,650,000
68	SS - System Modelling	330,750	347,288	364,653	382,886	402,031	9,109,089	10,936,697
69	SS - System Assessment	826,875	868,219	911,630	957,212	1,005,073	22,772,497	27,341,506
70	SS - System Upgrades	850,000	1,300,000	1,600,000	2,000,000	2,000,000	12,000,000	19,750,000
		<b>4,640,303</b>	<b>5,183,445</b>	<b>5,662,620</b>	<b>6,250,754</b>	<b>6,448,295</b>	<b>111,190,473</b>	<b>139,375,890</b>
	<b>Storm Drains</b>							
71	VicHarbourMarineProtection	680,950	0	0	0	0	0	680,950
72	SD - Stormwater Quality	262,120	267,363	272,711	278,166	283,729	5,004,872	6,368,961
73	SD - New Services	250,000	250,000	250,000	250,000	250,000	3,750,000	5,000,000
74	SD - Mains Replacement	770,948	941,436	1,141,934	1,342,442	1,542,960	32,797,299	38,537,018
75	SD - Rock Bay Remediation	575,000	0	0	0	0	0	575,000
76	SD-Brick Main Rehabilitation	1,490,360	955,088	974,190	993,674	1,013,548	17,878,299	23,305,159
77	SD - Mains Rehabilitation	1,115,000	1,265,000	1,415,000	1,565,000	1,715,000	40,411,558	47,486,558
78	Stormwater Quality Facilities (10 locations)	161,262	164,488	167,778	171,134	174,557	3,079,117	3,918,336
79	SD - System Planning	350,000	350,000	350,000	350,000	350,000	5,522,128	7,272,128
		<b>5,655,640</b>	<b>4,193,375</b>	<b>4,571,613</b>	<b>4,950,415</b>	<b>5,329,794</b>	<b>108,443,273</b>	<b>133,144,110</b>
	<b>Waterworks</b>							
80	WW - New Fire Hydrants	52,000	54,600	57,330	60,197	63,207	1,432,198	1,719,532
81	WW - New Services	500,000	500,000	550,000	550,000	550,000	8,900,000	11,550,000
82	WW - System Planning	44,000	46,200	48,510	50,936	53,483	1,211,866	1,454,995
83	WW-Main Replacement	3,488,129	3,148,863	3,305,147	3,469,221	3,641,476	82,300,853	99,353,688
		<b>4,084,129</b>	<b>3,749,663</b>	<b>3,960,987</b>	<b>4,130,354</b>	<b>4,308,166</b>	<b>93,844,917</b>	<b>114,078,215</b>

## 2014 to 2033 Capital Plan

Page #	Project Name	2014	2015	2016	2017	2018	2019 - 2033	Total
	<b>Legislative &amp; Regulatory Services</b>							
84	Remediation/Capital Work-City Owned Properties	2,053,605	0	0	0	0	0	2,053,605
85	Property Purchase - 2920 Bridge	1,700,000	0	0	0	0	0	1,700,000
		<b>3,753,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,753,605</b>
	<b>Recreation &amp; Culture</b>							
86	SOFMC Capital Repairs	15,000	0	0	0	0	0	15,000
87	Rec - Spirit Square	27,442	0	0	0	0	0	27,442
88	CP-Infrastructure Replace Prog	825,000	975,000	1,125,000	1,147,500	1,170,450	20,645,953	25,888,903
89	RAP/Cameron Bandshell- Service & Tenant	179,918	140,338	143,145	146,008	148,929	2,627,055	3,385,393
90	Crystal Pool Capital Planning	184,150	0	0	0	0	0	184,150
		<b>1,231,510</b>	<b>1,115,338</b>	<b>1,268,145</b>	<b>1,293,508</b>	<b>1,319,379</b>	<b>23,273,008</b>	<b>29,500,888</b>
	<b>Parks</b>							
91	BurnsideGorge-New Park	2,000,000	0	0	0	0	0	2,000,000
92	Harbour Pathways	882,425	0	200,000	200,000	204,000	3,598,463	5,084,888
93	Infrastructure - Parks Upgrades	135,000	141,668	144,601	127,593	130,245	2,310,685	2,989,792
94	Parks-Greenways Plan Implementation	235,000	261,860	300,000	310,000	336,600	5,937,425	7,380,885
95	Irrigation & Water Management Upgrades	25,000	25,000	25,000	25,000	26,000	524,675	650,675
96	Parks-Vic West Field Upgrade	0	0	0	300,000	0	0	300,000
97	Play Area and Amenity Upgrades	177,900	182,070	185,712	189,427	193,216	3,408,236	4,336,561
98	Park Management Plan Implementation	201,500	150,000	200,000	450,000	765,000	13,494,038	15,260,538
99	Vic West Skate Park Rejuvenation	50,000	0	500,000	0	0	0	550,000
100	Park Upgrades	80,000	102,000	104,040	106,121	108,244	1,909,419	2,409,824
101	Inner Harbour Park Space Development	0	750,000	0	0	0	0	750,000
102	Parks-Rose Garden	78,086	0	0	0	0	0	78,086
		<b>3,864,911</b>	<b>1,612,598</b>	<b>1,659,353</b>	<b>1,708,141</b>	<b>1,763,305</b>	<b>31,182,941</b>	<b>41,791,249</b>



## 2014 to 2033 Capital Plan

Page #	Project Name	2014	2015	2016	2017	2018	2019 - 2033	Total
	<b>Planning &amp; Development</b>							
103	P&D-Official Community Plan Update Implementation	240,700	0	0	0	0	0	240,700
104	P&D-Downtown Core Area Plan Implementation	239,235	0	0	0	0	0	239,235
		<b>479,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,935</b>
	<b>Police</b>							
105	Police - VPD Upgrades	50,000	50,000	75,000	50,000	75,000	975,000	1,275,000
		<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>50,000</b>	<b>75,000</b>	<b>975,000</b>	<b>1,275,000</b>
	<b>Victoria Conference Centre</b>							
106	VCC - Building Infrastructure	278,500	25,000	0	25,500	26,010	456,838	811,848
107	VCC - Safety Upgrades	0	124,000	35,000	35,700	36,414	593,361	824,475
108	VCC-Efficiency & Effectiveness	20,000	20,000	20,000	20,400	20,808	365,472	466,680
		<b>298,500</b>	<b>169,000</b>	<b>55,000</b>	<b>81,600</b>	<b>83,232</b>	<b>1,415,671</b>	<b>2,103,003</b>
<b>Subtotal Capital Programs/Projects</b>		<b>82,436,791</b>	<b>37,636,560</b>	<b>31,908,989</b>	<b>26,633,474</b>	<b>28,199,646</b>	<b>565,582,717</b>	<b>772,398,177</b>
<b>Total Capital Budget</b>		<b>89,911,495</b>	<b>43,024,372</b>	<b>36,088,373</b>	<b>31,833,526</b>	<b>33,270,978</b>	<b>654,003,300</b>	<b>888,132,042</b>

# Corporate Equip Replacement

<b>Project #:</b>	COR-001
<b>Title:</b>	Corporate Equip Replacement
<b>Division:</b>	Corporate
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50061
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

<b>Project Description</b>			
To allocate funding for the replacement of Corporate equipment.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	189,426		
2015	193,215		
2016	197,079		
2017	201,021		
2018	205,042		
2019	209,143		
2020	213,326		
2021	217,593		
2022	221,945		
2023	226,384		
2024	230,912		
2025	235,531		
2026	240,242		
2027	245,047		
2028	249,948		
2029	254,947		
2030	260,046		
2031	265,247		
2032	270,552		
2033	0		
	<u>4,326,646</u>		
		<b>Funding Source</b>	<b>Total Budget: 189,426</b>
		Capital Levy/Reserves	189,426
		<b>Total Funding Sources:</b>	<u><b>189,426</b></u>

## Civic Serv - Refuse Containers

<b>Project #:</b>	ENG-003
<b>Title:</b>	Civic Serv - Refuse Containers
<b>Division:</b>	Public Works-Civic Services
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50027
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

Project Description																																																												
To replace aging concrete street side refuse containers with new welded ornamental metal refuse containers to meet street décor and Downtown community planning.																																																												
Project Forecast	Project Detailed 2014																																																											
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Budget</th> </tr> </thead> <tbody> <tr><td>2014</td><td>42,449</td></tr> <tr><td>2015</td><td>43,298</td></tr> <tr><td>2016</td><td>44,164</td></tr> <tr><td>2017</td><td>45,048</td></tr> <tr><td>2018</td><td>45,949</td></tr> <tr><td>2019</td><td>46,868</td></tr> <tr><td>2020</td><td>47,806</td></tr> <tr><td>2021</td><td>48,763</td></tr> <tr><td>2022</td><td>49,739</td></tr> <tr><td>2023</td><td>50,734</td></tr> <tr><td>2024</td><td>51,749</td></tr> <tr><td>2025</td><td>52,784</td></tr> <tr><td>2026</td><td>53,840</td></tr> <tr><td>2027</td><td>54,917</td></tr> <tr><td>2028</td><td>56,016</td></tr> <tr><td>2029</td><td>57,137</td></tr> <tr><td>2030</td><td>58,280</td></tr> <tr><td>2031</td><td>59,446</td></tr> <tr><td>2032</td><td>60,635</td></tr> <tr><td>2033</td><td>61,848</td></tr> <tr> <td></td> <td><u>1,031,470</u></td> </tr> </tbody> </table>	Year	Total Budget	2014	42,449	2015	43,298	2016	44,164	2017	45,048	2018	45,949	2019	46,868	2020	47,806	2021	48,763	2022	49,739	2023	50,734	2024	51,749	2025	52,784	2026	53,840	2027	54,917	2028	56,016	2029	57,137	2030	58,280	2031	59,446	2032	60,635	2033	61,848		<u>1,031,470</u>	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Total Budget:</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td><b>42,449</b></td> <td></td> </tr> <tr> <td>Capital Levy/Reserves</td> <td></td> <td>41,616</td> </tr> <tr> <td>Capital Levy/Reserves</td> <td></td> <td>833</td> </tr> <tr> <td><b>Total Funding Sources:</b></td> <td></td> <td><u>42,449</u></td> </tr> </tbody> </table>	Funding Source	Total Budget:			<b>42,449</b>		Capital Levy/Reserves		41,616	Capital Levy/Reserves		833	<b>Total Funding Sources:</b>		<u>42,449</u>
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# Vehicle&Heavy Equip Replacemnt

<b>Project #:</b>	ENG-072
<b>Title:</b>	Vehicle&Heavy Equip Replacemnt
<b>Division:</b>	Public Works-Operations
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50028
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

Project Description																																																						
To fund the ongoing replacement of all City of Victoria vehicle assets.																																																						
Project Forecast	Project Detailed 2014																																																					
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# Eng Small Equip and Tools

<b>Project #:</b>	ENG-110	
<b>Title:</b>	Eng Small Equip and Tools	
<b>Division:</b>	Public Works-Operations	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50029	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

<b>Project Description</b>			
Replacement program for small equipment and tools.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	230,746		
2015	223,122		
2016	227,584		
2017	232,137		
2018	236,781		
2019	241,518		
2020	246,350		
2021	251,278		
2022	256,304		
2023	261,431		
2024	266,661		
2025	271,995		
2026	277,436		
2027	282,986		
2028	288,646		
2029	294,420		
2030	300,309		
2031	306,316		
2032	200,986		
2033	205,006		
	<u>5,102,012</u>		
		<b>Funding Source</b>	<b>Total Budget: 230,746</b>
		Capital Levy/Reserves	230,746
		<b>Total Funding Sources:</b>	<u>230,746</u>

## Asset Mgmt/Mtce Mgmt/GIS System Dev

<b>Project #:</b>	FIN-001		
<b>Title:</b>	Asset Mgmt/Mtce Mgmt/GIS System Dev		
<b>Division:</b>	Support Services		
<b>Budget Year:</b>	2014		
<b>Business Unit:</b>	50486	<b>Active:</b>	Yes
<b>Project Type:</b>	Equipment – Replacement Program		

<b>Project Description</b>			
To develop a reliable inventory and GIS system upon which to build an Asset Management and Maintenance Management system. The system will enable staff to plan for the sustainability of the City's infrastructure and will enable the City to comply with the accounting requirements of PSAB 3150.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	684,130		
	<u>684,130</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	684,130
		<b>Total Funding Sources:</b>	<u>684,130</u>

# Parking Equipment/Technology Upgrade

<b>Project #:</b>	ENG-020
<b>Title:</b>	Parking Equipment/Technology Upgrade
<b>Division:</b>	Transportation & Parking Services-Parking Services
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50060
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

Project Description																																																						
To fund the replacement of current parking equipment with new automation systems.																																																						
Project Forecast	Project Detailed 2014																																																					
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## Parkade Revenue Control System

<b>Project #:</b>	ENG-086
<b>Title:</b>	Parkade Revenue Control System
<b>Division:</b>	Transportation & Parking Services-Parking Services
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	
<b>Project Type:</b>	Equipment – Replacement Program
	<b>Active:</b> Yes

<b>Project Description</b>		For the upgrade and replacement on an eight year cycle of the Parkade revenue control system containing ticket spitters, card readers, gates and fee computers.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2015	500,000		
2023	500,000		
	<u>1,000,000</u>		



## ENG-Alternative Water Supply

<b>Project #:</b>	ENG-007
<b>Title:</b>	ENG-Alternative Water Supply
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50490
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

<b>Project Description</b>		To fund the ongoing planning and design of an alternate water delivery system for combating fires should the existing fresh water system become inoperable due to catastrophic infrastructure damage.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	47,755		
	<u>47,755</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	47,755
		<b>Total Funding Sources:</b>	<u>47,755</u>

# Corp IT Infrastructure

<b>Project #:</b>	FIN-003	
<b>Title:</b>	Corp IT Infrastructure	
<b>Division:</b>	Information Systems	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50025	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description																																																						
Support of corporate servers, applications, basic infrastructure, networks, storage, replacement of out-of life infrastructure hardware.																																																						
Project Forecast	Project Detailed 2014																																																					
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# Corporate Application Support

<b>Project #:</b>	FIN-006	
<b>Title:</b>	Corporate Application Support	
<b>Division:</b>	Information Systems	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50010	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description																																																									
On-going development and enhancement of the City's software applications. This includes enhancements to existing functions, additions of new business functionality, modules, and integration with other corporate systems.																																																									
Project Forecast	Project Detailed 2014																																																								
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## IT Data Centre

<b>Project #:</b>	FIN-010
<b>Title:</b>	IT Data Centre
<b>Division:</b>	Information Systems
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50551
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

<b>Project Description</b>		To create a fully redundant data centre with a high survivability to ensure failover of services from city hall or at minimum provide a site to reestablish services quickly. Solution could be a stand-alone city owned solution (datacenter in a box), a colocation solution or a fully hosted model. Solution will be a turnkey solution including data transmission.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	1,000,000		
	<b>1,000,000</b>		
		<b>Funding Source</b>	<b>Total Budget: 1,000,000</b>
		Capital Levy/Reserves	1,000,000
			<b>Total Funding Sources: 1,000,000</b>

## Fire - Fire Boat

<b>Project #:</b>	FIR-001
<b>Title:</b>	Fire - Fire Boat
<b>Division:</b>	Fire
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50453
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

<b>Project Description</b>		Replacement of the existing Fire Boat.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2028	650,000		
	<b>650,000</b>		

## FIRE - Fire Equipment

<b>Project #:</b>	FIR-002	
<b>Title:</b>	FIRE - Fire Equipment	
<b>Division:</b>	Fire	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50121	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description																																																						
To replace and update requisite fire and rescue equipment presently utilized in the delivery of service by the Victoria Fire Department.																																																						
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## FIRE - Furniture/Fixtures

<b>Project #:</b>	FIR-003	
<b>Title:</b>	FIRE - Furniture/Fixtures	
<b>Division:</b>	Fire	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50129	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description		Project Detailed 2014	
Replacement of existing station furniture located at the City of Victoria Fire Stations.			
Project Forecast		Project Detailed 2014	
<b>Year</b>	<b>Total Budget</b>	<b>Funding Source</b>	<b>Total Budget:</b>
2014	6,936	Capital Levy/Reserves	6,936
2015	7,075		
2016	7,216		
2017	7,361		
2018	7,509		
2019	7,660		
2020	7,814		
2021	7,971		
2022	8,131		
2023	8,294		
2024	8,460		
2025	8,630		
2026	8,803		
2027	8,980		
2028	9,160		
2029	9,344		
2030	9,531		
2031	9,722		
2032	9,917		
2033	10,116		
	<u>168,630</u>		<u>6,936</u>
		<b>Total Funding Sources:</b>	<b>6,936</b>

# Fire-Protective Fire Clothing

<b>Project #:</b>	FIR-005	
<b>Title:</b>	Fire-Protective Fire Clothing	
<b>Division:</b>	Fire	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50487	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description		Project Detailed 2014	
Annual replacement of Personal Protective Firefighting Clothing presently in service at Victoria Fire Department.			
Project Forecast		Project Detailed 2014	
<b>Year</b>	<b>Total Budget</b>	<b>Funding Source</b>	<b>Total Budget:</b>
2014	41,820	Capital Levy/Reserves	41,820
2015	42,656		
2016	43,510		
2017	44,380		
2018	45,268		
2019	46,174		
2020	47,098		
2021	48,040		
2022	49,001		
2023	49,982		
2024	50,982		
2025	52,002		
2026	53,043		
2027	54,104		
2028	55,187		
2029	56,291		
2030	57,417		
2031	58,566		
2032	59,738		
2033	60,933		
	<u>1,016,192</u>		<u>41,820</u>
		<b>Total Funding Sources:</b>	<b>41,820</b>



## VEM-Equipment Replacement

<b>Project #:</b>	VEM-006	
<b>Title:</b>	VEM-Equipment Replacement	
<b>Division:</b>	Victoria Emergency Mgmt Agency	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50023	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description																																																									
The City of Victoria relies on a variety of equipment for it to be prepared for and respond to emergencies and disasters. Equipment acquisitions required through time include Urban Search & Rescue equipment, shipping containers for storage, radio equipment, supplies for use in the provision of Evacuee Assistance (cots, blankets), safety equipment for use by rapid damage assessment teams, and equipment required for use by the Emergency Operations Centre.																																																									
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## Rec and Culture - Festival Equipment

<b>Project #:</b>	PRC-050	
<b>Title:</b>	Rec and Culture - Festival Equipment	
<b>Division:</b>	Recreation Services	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50125	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description																																																						
To replace and preserve the City's existing performance and festival infrastructure including festival equipment (bleachers, staging, tents, barriers, etc.).																																																						
Project Forecast	Project Detailed 2014																																																					
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## CP - Equipment

<b>Project #:</b>	PRC-006	
<b>Title:</b>	CP - Equipment	
<b>Division:</b>	Recreation Services-Crystal Pool	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50103	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description																																																												
This is an ongoing program that replaces worn-out and/or malfunctioning Fitness and Aquatics equipment throughout the recreation facility. The equipment purchased is focussed on both meeting existing needs and preparing for new trends to ensure that a variety of options are available for the patrons.																																																												
Project Forecast	Project Detailed 2014																																																											
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## RAP - Equipment

<b>Project #:</b>	PRC-045
<b>Title:</b>	RAP - Equipment
<b>Division:</b>	Recreation Services-Royal Athletic Park
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50200
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

Project Description																																																						
Operation of grandstands, concessions and ticketing booths requires replacement or purchase of equipment for food storage, preparation, display, signage and service equipment, as well as general amenities. In addition, field and dressing room equipment, nets, benches, and other sport specific equipment needs replacement and upgrading on a regular basis.																																																						
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Funding Source	Total Budget:																																																					
Capital Levy/Reserves		33,701																																																				
<b>Total Funding Sources:</b>		<u>33,701</u>																																																				

## SOFMC-Equipment Program

<b>Project #:</b>	PRC-012	
<b>Title:</b>	SOFMC-Equipment Program	
<b>Division:</b>	Recreation Services-SOFMC	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50223	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description																																																						
This is an ongoing program to replace or purchase new program equipment primarily for programs and services offered by the City in the SOFMC and which are not covered under the Operating Agreement with RG Facilities.																																																						
Project Forecast	Project Detailed 2014																																																					
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Budget</th> </tr> </thead> <tbody> <tr><td>2014</td><td>38,760</td></tr> <tr><td>2015</td><td>39,535</td></tr> <tr><td>2016</td><td>40,326</td></tr> <tr><td>2017</td><td>41,133</td></tr> <tr><td>2018</td><td>41,956</td></tr> <tr><td>2019</td><td>42,795</td></tr> <tr><td>2020</td><td>43,651</td></tr> <tr><td>2021</td><td>44,524</td></tr> <tr><td>2022</td><td>45,414</td></tr> <tr><td>2023</td><td>46,322</td></tr> <tr><td>2024</td><td>47,248</td></tr> <tr><td>2025</td><td>48,193</td></tr> <tr><td>2026</td><td>49,157</td></tr> <tr><td>2027</td><td>50,140</td></tr> <tr><td>2028</td><td>51,143</td></tr> <tr><td>2029</td><td>52,166</td></tr> <tr><td>2030</td><td>53,209</td></tr> <tr><td>2031</td><td>54,273</td></tr> <tr><td>2032</td><td>55,358</td></tr> <tr><td>2033</td><td>56,465</td></tr> <tr> <td></td> <td><u>941,768</u></td> </tr> </tbody> </table>	Year	Total Budget	2014	38,760	2015	39,535	2016	40,326	2017	41,133	2018	41,956	2019	42,795	2020	43,651	2021	44,524	2022	45,414	2023	46,322	2024	47,248	2025	48,193	2026	49,157	2027	50,140	2028	51,143	2029	52,166	2030	53,209	2031	54,273	2032	55,358	2033	56,465		<u>941,768</u>	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Total Budget:</th> <th></th> </tr> </thead> <tbody> <tr> <td>Capital Levy/Reserves</td> <td></td> <td>38,760</td> </tr> <tr> <td></td> <td><b>Total Funding Sources:</b></td> <td><u>38,760</u></td> </tr> </tbody> </table>	Funding Source	Total Budget:		Capital Levy/Reserves		38,760		<b>Total Funding Sources:</b>	<u>38,760</u>
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## Outdoor Fitness Equipment

<b>Project #:</b>	PRC-081	
<b>Title:</b>	Outdoor Fitness Equipment	
<b>Division:</b>	Recreation & Culture	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50555	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – New	

<b>Project Description</b>		Completion of the installation of outdoor fitness equipment at locations throughout the City. The installations include outdoor fitness equipment as well as bike parking infrastructure.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	107,918		
	<b>107,918</b>		
		<b>Funding Source</b>	
		Grants (Rev)	107,918
		<b>Total Funding Sources:</b>	<b>107,918</b>

## Police - Communications Equip

<b>Project #:</b>	POL-001	
<b>Title:</b>	Police - Communications Equip	
<b>Division:</b>	Police	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50086	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description		Project Detailed 2014	
Ongoing costs to replace and upgrade communications equipment.			
Project Forecast	Total Budget	Funding Source	Total Budget:
Year		Capital Levy/Reserves	40,000
2014	40,000		
2015	50,000		
2016	50,000		
2017	50,000		
2018	100,000		
2019	75,000		
2020	50,000		
2021	50,000		
2022	75,000		
2023	50,000		
2024	100,000		
2025	50,000		
2026	50,000		
2027	50,000		
2028	50,000		
2029	75,000		
2030	40,000		
2031	75,000		
2032	75,000		
2033	75,000		
	<u>1,230,000</u>		<u>40,000</u>
		<b>Total Funding Sources:</b>	<b>40,000</b>

## Police - Computer Equipment

<b>Project #:</b>	POL-002
<b>Title:</b>	Police - Computer Equipment
<b>Division:</b>	Police
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50070
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

Project Description																																																									
Ongoing lease costs for computer terminals, servers, monitors, and printers. In addition, replacement costs for older equipment such as servers and HUBS, and implementation costs for the new PRIME system.																																																									
Project Forecast	Project Detailed 2014																																																								
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## Police - Furniture & Fixtures

<b>Project #:</b>	POL-003	
<b>Title:</b>	Police - Furniture & Fixtures	
<b>Division:</b>	Police	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50084	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description		Project Detailed 2014	
To fund the replacement of furniture and equipment that is beyond repair.			
Project Forecast		Project Detailed 2014	
<b>Year</b>	<b>Total Budget</b>	<b>Funding Source</b>	<b>Total Budget: 30,000</b>
2014	30,000	Capital Levy/Reserves	30,000
2015	25,000		
2016	37,500		
2017	26,010		
2018	26,530		
2019	115,061		
2020	27,602		
2021	28,154		
2022	42,717		
2023	29,291		
2024	354,877		
2025	45,475		
2026	31,084		
2027	31,706		
2028	48,340		
2029	107,987		
2030	33,647		
2031	51,320		
2032	35,006		
2033	35,706		
	<u>1,163,013</u>		<b>Total Funding Sources: 30,000</b>

## Police - Vehicles

<b>Project #:</b>	POL-004	
<b>Title:</b>	Police - Vehicles	
<b>Division:</b>	Police	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50182	<b>Active:</b> Yes
<b>Project Type:</b>	Equipment – Replacement Program	

Project Description		Project Detailed 2014	
To fund the ongoing replacement of all City of Victoria Police vehicle assets.			
Project Forecast		Project Detailed 2014	
<b>Year</b>	<b>Total Budget</b>	<b>Funding Source</b>	<b>Total Budget: 405,000</b>
2014	405,000	Capital Levy/Reserves	405,000
2015	811,506		
2016	168,145		
2017	440,488		
2018	814,743		
2019	633,409		
2020	656,147		
2021	325,832		
2022	758,580		
2023	585,892		
2024	307,255		
2025	482,732		
2026	742,947		
2027	644,855		
2028	722,355		
2029	424,591		
2030	845,593		
2031	640,537		
2032	369,681		
2033	541,398		
	<u>11,321,686</u>		<b>Total Funding Sources: 405,000</b>

## Police - K9 Unit

<b>Project #:</b>	POL-007
<b>Title:</b>	Police - K9 Unit
<b>Division:</b>	Police
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50564
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

<b>Project Description</b>	Acquisition and training of City of Victoria Police dogs.	
<b>Project Forecast</b>	<b>Project Detailed 2014</b>	

## Police - Marine Response Unit

<b>Project #:</b>	POL-008		
<b>Title:</b>	Police - Marine Response Unit		
<b>Division:</b>	Police		
<b>Budget Year:</b>	2014		
<b>Business Unit:</b>	50565	<b>Active:</b>	Yes
<b>Project Type:</b>	Equipment – Replacement Program		

<b>Project Description</b>			
To fund the replacement of boats and engines as required. The Marine Response Unit currently has two vessels, four engines, and various marine equipment.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	280,000		
	<u>280,000</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	280,000
		<b>Total Funding Sources:</b>	<u>280,000</u>
		<b>Total Budget:</b>	<b>280,000</b>

## VCC - Equipment

<b>Project #:</b>	VCC-002
<b>Title:</b>	VCC - Equipment
<b>Division:</b>	Victoria Conference Centre
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50087
<b>Project Type:</b>	Equipment – Replacement Program
<b>Active:</b>	Yes

Project Description																																																						
Ongoing upgrade and/or replacement of Centre's event related equipment and furnishings.																																																						
Project Forecast	Project Detailed 2014																																																					
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# Traffic Controller Replacement Program

<b>Project #:</b>	ENG-115	
<b>Title:</b>	Traffic Controller Replacement Program	
<b>Division:</b>	Public Works-Streets	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50557	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Transportation and Streets	

**Project Description**  
 This program is intended to fund the replacement of traffic control cabinets and the controllers therein. There are a total of 120 units with 8 replaced annually. Currently the units are past their useful life, and the upgrade replacement of these units with new technology is needed.

<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	114,577		
2015	118,014		
2016	121,554		
2017	123,986		
2018	126,466		
2019	128,996		
2020	131,576		
2021	134,208		
2022	136,893		
2023	139,631		
2024	142,424		
2025	145,273		
2026	148,179		
2027	151,143		
2028	154,166		
2029	157,250		
2030	160,395		
2031	163,603		
2032	166,876		
2033	170,214		
	<u>2,835,424</u>		
		<b>Funding Source</b>	<b>Total Budget: 114,577</b>
		Capital Levy/Reserves	83,430
		Capital Levy/Reserves	31,147
		<b>Total Funding Sources:</b>	<u>114,577</u>

## Streets Repair-Elec Kiosks

<b>Project #:</b>	ENG-046	
<b>Title:</b>	Streets Repair-Elec Kiosks	
<b>Division:</b>	Public Works-Streets	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50064	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Transportation and Streets	

Project Description			
To replace and relocate electrical distribution kiosks for street and traffic lighting.			
Project Forecast		Project Detailed 2014	
<b>Year</b>	<b>Total Budget</b>		
2014	50,772		
2015	51,788		
2016	52,824		
2017	53,881		
2018	54,959		
2019	56,058		
2020	57,179		
2021	58,323		
2022	59,491		
2023	60,681		
2024	61,895		
2025	63,134		
2026	64,396		
2027	65,685		
2028	66,999		
2029	68,339		
2030	69,707		
2031	71,101		
2032	72,524		
2033	73,975		
	<u>1,233,710</u>		
		<b>Funding Source</b>	<b>Total Budget: 50,772</b>
		Capital Levy/Reserves	49,776
		Capital Levy/Reserves	996
		<b>Total Funding Sources:</b>	<u>50,772</u>

## Streets-HarbourPathwayUpgrades

<b>Project #:</b>	ENG-050
<b>Title:</b>	Streets-HarbourPathwayUpgrades
<b>Division:</b>	Public Works-Streets
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50484
<b>Project Type:</b>	Program – Transportation and Streets
<b>Active:</b>	Yes

Project Description																																																													
The pathway is beginning to show failures of surface concrete and rock wall caused by corroded posts. The resulting loose steel posts and concrete pose a danger to pedestrians. Also the consultant has informed us that a chain suspended between posts is not an adequate barrier and exposes the City to liability. We are recommending a program to start replacing the posts with a surface mounted design and a pipe system in place of the suspended chain starting at the west end of the Westsong Way and working towards the Johnson Street Bridge.																																																													
Project Forecast	Project Detailed 2014																																																												
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## Street-StreetLightReplacement

<b>Project #:</b>	ENG-053	
<b>Title:</b>	Street-StreetLightReplacement	
<b>Division:</b>	Public Works-Streets	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50464	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Transportation and Streets	

Project Description																																																													
This program is intended to fund the replacement of damaged, rusted or fatigued street light and traffic signal standards and the annual replacement of 1500 lamps.																																																													
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## Streets-StreetLightReplacement Projects

<b>Project #:</b>	ENG-052	
<b>Title:</b>	Streets-StreetLightReplacement Projects	
<b>Division:</b>	Public Works-Streets	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50527	<b>Active:</b> Yes
<b>Project Type:</b>	Project – Transportation and Streets	

<b>Project Description</b>		Through condition assessment 86 electrical poles, 478 steel arms mounted on wooden poles, and 133 cluster light standards were identified as being unsafe and unreliable as a result of severe corrosion. This will complete the project to replace or refurbish these poles, arms, and cluster lights to bring us to a maintainable state.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	22,500		
	<u>22,500</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	22,500
		<b>Total Funding Sources:</b>	<u>22,500</u>

## Point Ellice Bridge Painting

<b>Project #:</b>	ENG-117
<b>Title:</b>	Point Ellice Bridge Painting
<b>Division:</b>	Public Works-Streets
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	
<b>Project Type:</b>	Project – Transportation and Streets
	<b>Active:</b> Yes

<b>Project Description</b>			
This project will fund the painting of the Point Ellice Bridge in advance of a separate project to add approaches and bike lanes.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2015	3,000,000		
	<u>3,000,000</u>		

## Customer Service & Accessibility Improvements-City Hall

<b>Project #:</b>	ENG-008
<b>Title:</b>	Customer Service & Accessibility Improvements-City Hall
<b>Division:</b>	Underground Utilities & Fac-Facilities
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50534
<b>Project Type:</b>	Project - Buildings
<b>Active:</b>	Yes

<b>Project Description</b>		Completion of the customer service & accessibility improvements including renovations/upgrades to the Public Service Centre.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	280,000		
	<u>280,000</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	280,000
		<b>Total Funding Sources:</b>	<u>280,000</u>

## FAC-Energy Conservation

<b>Project #:</b>	ENG-009	
<b>Title:</b>	FAC-Energy Conservation	
<b>Division:</b>	Underground Utilities & Fac-Facilities	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50212	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

Project Description																																																												
This capital program supports energy conservation and efficiency projects for City facilities. Additionally, should added capacity be required, this capital program may support a full time one-year term position of Corporate Energy Manager or Specialist. The position is 50% funded from this Capital account (50% by BC Hydro up to a maximum annual contribution of \$50,000).																																																												
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# FAC - Life Cycle Replacement

<b>Project #:</b>	ENG-010
<b>Title:</b>	FAC - Life Cycle Replacement
<b>Division:</b>	Underground Utilities & Fac-Facilities
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50468
<b>Project Type:</b>	Program – Buildings
<b>Active:</b>	Yes

<b>Project Description</b>	Building (except Crystal Pool) repair and rehabilitation projects that enhance and/or prolong the life of the asset (ie, roof replacement, structural repairs, mechanical and electrical system renewals, etc).
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<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	1,465,000		<b>Total Budget: 1,465,000</b>
2015	1,615,000	<b>Funding Source</b>	
2016	1,865,000	Capital Levy/Reserves	1,215,000
2017	2,115,000	Capital Levy/Reserves	250,000
2018	2,365,000		<b>Total Funding Sources: 1,465,000</b>
2019	2,615,000		
2020	2,865,000		
2021	3,115,000		
2022	3,365,000		
2023	3,615,000		
2024	3,865,000		
2025	4,115,000		
2026	4,365,000		
2027	4,615,000		
2028	4,713,300		
2029	4,813,566		
2030	4,915,837		
2031	5,020,154		
2032	5,126,557		
2033	5,235,089		
	<b>71,784,503</b>		

## FAC-Minor Capital Repairs

<b>Project #:</b>	ENG-011	
<b>Title:</b>	FAC-Minor Capital Repairs	
<b>Division:</b>	Underground Utilities & Fac-Facilities	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50194	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

Project Description																																																													
Projects for all civic buildings (except Crystal Pool ) that include office adds, moves and changes, architectural and engineering studies, project administration expenses, emergency repairs, software planning and data , program renovations, code upgrades and hazardous materials abatement, etc.																																																													
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# FAC-Security of City Properties

<b>Project #:</b>	ENG-014	
<b>Title:</b>	FAC-Security of City Properties	
<b>Division:</b>	Underground Utilities & Fac-Facilities	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50525	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

Project Description																																																												
Implement the security related Capital improvements as recommended in the May 2008 Liahona report "Security Assessment for the City of Victoria" and approved by Council in August 2008.																																																												
Project Forecast	Project Detailed 2014																																																											
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Budget</th> </tr> </thead> <tbody> <tr><td>2014</td><td>156,060</td></tr> <tr><td>2015</td><td>159,182</td></tr> <tr><td>2016</td><td>162,366</td></tr> <tr><td>2017</td><td>165,614</td></tr> <tr><td>2018</td><td>168,927</td></tr> <tr><td>2019</td><td>172,306</td></tr> <tr><td>2020</td><td>175,753</td></tr> <tr><td>2021</td><td>179,269</td></tr> <tr><td>2022</td><td>182,855</td></tr> <tr><td>2023</td><td>186,513</td></tr> <tr><td>2024</td><td>190,244</td></tr> <tr><td>2025</td><td>194,049</td></tr> <tr><td>2026</td><td>197,930</td></tr> <tr><td>2027</td><td>201,889</td></tr> <tr><td>2028</td><td>205,927</td></tr> <tr><td>2029</td><td>210,046</td></tr> <tr><td>2030</td><td>214,247</td></tr> <tr><td>2031</td><td>218,532</td></tr> <tr><td>2032</td><td>222,903</td></tr> <tr><td>2033</td><td>227,362</td></tr> <tr> <td></td> <td><u>3,791,974</u></td> </tr> </tbody> </table>	Year	Total Budget	2014	156,060	2015	159,182	2016	162,366	2017	165,614	2018	168,927	2019	172,306	2020	175,753	2021	179,269	2022	182,855	2023	186,513	2024	190,244	2025	194,049	2026	197,930	2027	201,889	2028	205,927	2029	210,046	2030	214,247	2031	218,532	2032	222,903	2033	227,362		<u>3,791,974</u>	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Total Budget:</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td><b>156,060</b></td> </tr> <tr> <td>Capital Levy/Reserves</td> <td></td> <td>153,000</td> </tr> <tr> <td>Capital Levy/Reserves</td> <td></td> <td>3,060</td> </tr> <tr> <td></td> <td><b>Total Funding Sources:</b></td> <td><u>156,060</u></td> </tr> </tbody> </table>	Funding Source	Total Budget:				<b>156,060</b>	Capital Levy/Reserves		153,000	Capital Levy/Reserves		3,060		<b>Total Funding Sources:</b>	<u>156,060</u>
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	<b>Total Funding Sources:</b>	<u>156,060</u>																																																										



## Fire Hall Assessment

<b>Project #:</b>	ENG-116
<b>Title:</b>	Fire Hall Assessment
<b>Division:</b>	Underground Utilities & Fac-Facilities
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50556
<b>Project Type:</b>	Project - Buildings
<b>Active:</b>	Yes

<b>Project Description</b>			
Assessment of Firehall #1			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	172,275		
	<u>172,275</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	
			172,275
		<b>Total Funding Sources:</b>	<u>172,275</u>

## Gorge 120 - Renovations

<b>Project #:</b>	ENG-121
<b>Title:</b>	Gorge 120 - Renovations
<b>Division:</b>	Underground Utilities & Fac-Facilities
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50561
<b>Project Type:</b>	Project - Buildings
<b>Active:</b>	Yes

<b>Project Description</b>			
Completion of the renovation of 120 Gorge.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	89,000		
	<u>89,000</u>		
		<b>Funding Source</b>	
		Grants (Rev)	
			89,000
		<b>Total Funding Sources:</b>	<u>89,000</u>

## T&D - Major Street Rehabilitation

<b>Project #:</b>	ENG-043
<b>Title:</b>	T&D - Major Street Rehabilitation
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50197
<b>Project Type:</b>	Program – Transportation and Streets
<b>Active:</b>	Yes

Project Description																																																												
To rehabilitate arterial and collector streets where road conditions have deteriorated to a point where they no longer can be maintained effectively through minimal measures.																																																												
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## T&D - Local Street Rehabilitation

<b>Project #:</b>	ENG-044
<b>Title:</b>	T&D - Local Street Rehabilitation
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50198
<b>Project Type:</b>	Program – Transportation and Streets
<b>Active:</b>	Yes

Project Description																																																									
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Project Forecast	Project Detailed 2014																																																								
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## T&D - Bicycle Master Plan Implementation

<b>Project #:</b>	ENG-058	
<b>Title:</b>	T&D - Bicycle Master Plan Implementation	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50071	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Transportation and Streets	

Project Description																																																									
Approved by Council in 1995, the Bicycle Master Plan has a series of recommendations to improve conditions for cyclists, as part of an integrated strategy to balance the transportation system, and reduce dependence on private automobile use.																																																									
Project Forecast	Project Detailed 2014																																																								
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## T&D - Bus Shelter Installation

<b>Project #:</b>	ENG-059	
<b>Title:</b>	T&D - Bus Shelter Installation	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50076	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Transportation and Streets	

Project Description																																																												
This program funds the installation of new bus shelters, either as a stand-alone project, or through cost-sharing partnerships with BC Transit. This program enables the City to install shelters at locations not compatible with the conditions contained in the City's agreement with Pattison Outdoor Advertising LP.																																																												
Project Forecast	Project Detailed 2014																																																											
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<b>Total Funding Sources:</b>		<b>26,010</b>																																																										

## T&D - Crosswalk Installations/Upgrades

<b>Project #:</b>	ENG-060	
<b>Title:</b>	T&D - Crosswalk Installations/Upgrades	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50072	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Transportation and Streets	

Project Description																																																									
In 1989 the City removed 187 marked crosswalks and began a program to upgrade all remaining crosswalks to Provincial standards. This program funds improvements at existing marked crosswalks, consistent with the Pedestrian Master Plan, and new installations that improve overall pedestrian safety and mobility.																																																									
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## T&D - LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation

<b>Project #:</b>	ENG-064
<b>Title:</b>	T&D - LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50031
<b>Project Type:</b>	Program – Transportation and Streets
<b>Active:</b>	Yes

Project Description																																																									
Replace traffic signals and pedestrian signals with L.E.D. signals, including pedestrian countdown signals.																																																									
Project Forecast	Project Detailed 2014																																																								
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## T&D - Traffic Signal Safety Upgrades: Phasing/New Intersection Installations

<b>Project #:</b>	ENG-070
<b>Title:</b>	T&D - Traffic Signal Safety Upgrades: Phasing/New Intersection Installations
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50073
<b>Project Type:</b>	Program – Transportation and Streets
	<b>Active:</b> Yes

Project Description																																																												
All new traffic signal work, with the exception of pedestrian countdown signals and audible pedestrian signals, are funded under this program. This includes new traffic signal installations, the addition of signal head required for new phases, overall network enhancements such as transit-priority hardware, and upgrades resulting from changes to Provincial legislation.																																																												
Project Forecast	Project Detailed 2014																																																											
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## Dallas Road Seawall Balustrade

<b>Project #:</b>	ENG-005
<b>Title:</b>	Dallas Road Seawall Balustrade
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50529
<b>Project Type:</b>	Project – Environmental Shoreline
	<b>Active:</b> Yes

<b>Project Description</b>																				
A recent structural evaluation of the Dallas Road Seawall Balustrade indicates that it has reached the end of its serviceable life. This structure forms the upper portion of the seawall that runs from Pilot Street to Lewis Street and was likely built approximately 100 years ago. It was meant to serve as a guard against vehicle and pedestrian traffic along this portion of Dallas Road.																				
<b>Project Forecast</b>	<b>Project Detailed 2014</b>																			
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## T&D - Arterial Upgrades/DCC Projects

<b>Project #:</b>	ENG-018	
<b>Title:</b>	T&D - Arterial Upgrades/DCC Projects	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50511	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Transportation and Streets	

Project Description																																																												
To update arterial and collector streets where road conditions have deteriorated to a point where they no longer can be maintained effectively through minimal measures, and to complement funding on projects identified for construction with Development Cost Charge funds received through development activity.																																																												
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## T&D - Street Lighting Installations

<b>Project #:</b>	ENG-019	
<b>Title:</b>	T&D - Street Lighting Installations	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50074	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Transportation and Streets	

Project Description			
Street light installations, identified through prioritized public requests, are funded through this business unit.			
Project Forecast		Project Detailed 2014	
<b>Year</b>	<b>Total Budget</b>		
2014	15,606		
2015	15,919		
2016	16,238		
2017	16,563		
2018	16,895		
2019	17,233		
2020	17,578		
2021	17,930		
2022	18,289		
2023	18,655		
2024	19,029		
2025	19,410		
2026	19,799		
2027	20,195		
2028	20,599		
2029	21,011		
2030	21,432		
2031	21,861		
2032	21,861		
2033	21,861		
	<u>377,964</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	15,300
		Capital Levy/Reserves	306
		<b>Total Funding Sources:</b>	<u>15,606</u>
		<b>Total Budget:</b>	<b>15,606</b>

## T&D - Pedestrian Master Plan Implementation

<b>Project #:</b>	ENG-022
<b>Title:</b>	T&D - Pedestrian Master Plan Implementation
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50195
<b>Project Type:</b>	Program – Transportation and Streets
<b>Active:</b>	Yes

Project Description																																																															
Approved by Council in 2008, the Pedestrian Master Plan Implementation Program is intended to fund construction of new pedestrian infrastructure, and reconstruct existing pedestrian infrastructure where project scope exceeds the limits of annual maintenance budgets. This investment will reinforce and encourage walking as a primary mode of transportation.																																																															
Project Forecast	Project Detailed 2014																																																														
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## TPS-Seasonal Decoration Program

<b>Project #:</b>	ENG-106	
<b>Title:</b>	TPS-Seasonal Decoration Program	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50113	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Downtown Beautification	

Project Description																																																									
This program funds the design process, the replacement of hardware and the fabrication of approximately 750 banners that adorn the Downtown and approaches to it. It also provides for the purchase and replacement of seasonal decorations, including those for Christmas and Chinese New Year.																																																									
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## TPS-Downtown Beautification

<b>Project #:</b>	ENG-107	
<b>Title:</b>	TPS-Downtown Beautification	
<b>Division:</b>	Transportation & Parking Serv-Trans & Development	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50225	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Downtown Beautification	

Project Description																																																													
This funding was originally established to install furniture and paving systems specified in the City's Downtown Beautification Strategy. A number of important initiatives remain to be implemented, however the strategy is now over ten years old and requires a review and update (e.g. specifications for furnishings in the strategy's Kit of Parts document are out of date). This would include an action plan to guide implementation of beautification initiatives over the next five years.																																																													
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## T&D - Bay Street: Wark to Quadra - Pedestrian Facilities

<b>Project #:</b>	ENG-080
<b>Title:</b>	T&D - Bay Street: Wark to Quadra - Pedestrian Facilities
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	
<b>Project Type:</b>	Project – Transportation and Streets
	<b>Active:</b> Yes

<b>Project Description</b>			
<p>The Bay Street corridor is a designated emergency route, a transit route, and has been identified as a primary cycling corridor. Between Wark Street and Quadra Street, sidewalk exists only on the north side of the street. This program would fund construction of a new sidewalk on the south side of the street, to facilitate better pedestrian movement along this emergency corridor. Given the topography of the area, blasting/scaling may be required to construct this project.</p>			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2022	600,000		
	<u>600,000</u>		



## T&D - Point Ellice Bridge and Approaches - Cycling Facilities

<b>Project #:</b>	ENG-081
<b>Title:</b>	T&D - Point Ellice Bridge and Approaches - Cycling Facilities
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50550
<b>Project Type:</b>	Project – Transportation and Streets
<b>Active:</b>	Yes

<b>Project Description</b>	
The project involves widening the existing road deck of the Point Ellice Bridge to install marked bike lanes, and constructing new cantilevered sidewalks on both sides of the existing bridge. The intent of the project is to provide safe and convenient access for cyclists and pedestrians on this major east/west corridor.	
<b>Project Forecast</b>	
<b>Year</b>	<b>Total Budget</b>
2016	5,900,000
	<u>5,900,000</u>
<b>Project Detailed 2014</b>	

## Johnson Street Bridge - Replace

<b>Project #:</b>	ENG-082
<b>Title:</b>	Johnson Street Bridge - Replace
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50546
<b>Project Type:</b>	Project – Transportation and Streets
<b>Active:</b>	Yes

Project Description	
This is the replacement of the existing bridge with a more reliable, safer and more sustainable bascule bridge with improved cyclist and pedestrian amenities. This will provide an improved link across the Harbour that enhances safety, improves viewscapes to and from the Inner Harbour and the Old Town area of the City, is respectful of the Old Town design guidelines, and provides links to key existing and future trails and pathways.	
Project Forecast	
<b>Year</b>	<b>Total Budget</b>
2014	47,000,000
2015	11,600,000
2016	<u>146,464</u>
	<b>58,746,464</b>
Project Detailed 2014	
<b>Funding Source</b>	<b>Total Budget: 47,000,000</b>
Grants (Rev)	23,552,000
Debt	23,240,000
Capital Levy/Reserves	<u>208,000</u>
	<b>Total Funding Sources: 47,000,000</b>

## T&D - Victoria West Transportation Plan Implementation

<b>Project #:</b>	ENG-095
<b>Title:</b>	T&D - Victoria West Transportation Plan Implementation
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50558
<b>Project Type:</b>	Project – Transportation and Streets
<b>Active:</b>	Yes

<b>Project Description</b>		Construct community project priorities as identified in the Victoria West Neighbourhood Transportation Plan. Funding priority will be given to projects that advance walking and cycling as the preferred mode of transportation within the neighbourhood.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	400,000		
	<b>400,000</b>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	400,000
		<b>Total Funding Sources:</b>	<b>400,000</b>

## T&D - Wharf Street Bike Lanes/Revitalization

<b>Project #:</b>	ENG-097
<b>Title:</b>	T&D - Wharf Street Bike Lanes/Revitalization
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	
<b>Project Type:</b>	Project – Transportation and Streets
	<b>Active:</b> Yes

<b>Project Description</b>		Develop, fund and Implement a comprehensive streetscape for Wharf Street between Yates Street and Government Street, working in partnership with property owners. The project would include dedicated bike lanes, enhanced pedestrian amenities, and landscaping.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2019	1,000,000		
2020	1,000,000		
	<b>2,000,000</b>		

## T&D - Bicycle Master Plan Update

<b>Project #:</b>	ENG-099
<b>Title:</b>	T&D - Bicycle Master Plan Update
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50549
<b>Project Type:</b>	Project – Transportation and Streets
<b>Active:</b>	Yes

<b>Project Description</b>			
Retain a consultant to review/revise/update the Council-approved 1995 Bicycle Master Plan.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	50,000		
	<u>50,000</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	
			50,000
		<b>Total Funding Sources:</b>	<u>50,000</u>

## Douglas Street Retaining Wall

<b>Project #:</b>	ENG-120
<b>Title:</b>	Douglas Street Retaining Wall
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50562
<b>Project Type:</b>	Project – Transportation and Streets
<b>Active:</b>	Yes

<b>Project Description</b>			
Reconstruct retaining wall facing BC Transit on Douglas St.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	<u>1,300,000</u>		
	<b>1,300,000</b>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	<u>1,300,000</u>
		<b>Total Funding Sources:</b>	<b>1,300,000</b>

## Parkade Repair and Rehabilitation

<b>Project #:</b>	ENG-085
<b>Title:</b>	Parkade Repair and Rehabilitation
<b>Division:</b>	Transportation & Parking Serv-Facilities
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50500
<b>Project Type:</b>	Program – Buildings
<b>Active:</b>	Yes

Project Description																																																							
Repair and rehabilitation of the four City-owned parkades.																																																							
Project Forecast	Project Detailed 2014																																																						
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## Active Transportation

<b>Project #:</b>	ENG-126
<b>Title:</b>	Active Transportation
<b>Division:</b>	Transportation & Parking Serv-Trans & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50567
<b>Project Type:</b>	Project – Transportation and Streets
<b>Active:</b>	Yes

<b>Project Description</b>															
Active transportation is any form of human-powered transportation. It is any trip made for the purposes of getting yourself, or others, to a particular destination - to work, to school, to the store or to visit friends. Walking and cycling are the most popular forms of active transportation and are often combined with other modes, notably public transit. Projects funded under this business unit will be specifically pedestrian or cycling-related improvements.															
<b>Project Forecast</b>	<b>Project Detailed 2014</b>														
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## SS - Inflow & Infiltration

<b>Project #:</b>	ENG-035	
<b>Title:</b>	SS - Inflow & Infiltration	
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	30015	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Sewer Utility	

Project Description																																																						
To address problems of inflow and infiltration to the sanitary sewer system. Typically this program will support the reconnection of storm connections that are incorrectly connected to the sanitary sewer, and pilot projects to determine the most effective means to eliminate I & I.																																																						
Project Forecast	Project Detailed 2014																																																					
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## SD - Mains Rehabilitation

<b>Project #:</b>	ENG-093	
<b>Title:</b>	SD - Mains Rehabilitation	
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50083	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Storm Drains	

Project Description																																																									
To rehabilitate old storm drain mains which have been identified as a system deficiency. This program involves the rehabilitation and maintenance of lengths of mains involving a number of spot repairs or lining of entire mains.																																																									
Project Forecast	Project Detailed 2014																																																								
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## SS - Mains Replacement

<b>Project #:</b>	ENG-037	
<b>Title:</b>	SS - Mains Replacement	
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	30011	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Sewer Utility	

Project Description																																																									
To repair and upgrade old sewer mains which have been identified as a system deficiency. Typical projects in this program would involve the replacement of significant lengths of main. Potentially an entire City block, but no less than 10 metres.																																																									
Project Forecast	Project Detailed 2014																																																								
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## SS - New Services

<b>Project #:</b>	ENG-038	
<b>Title:</b>	SS - New Services	
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	30010	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Sewer Utility	

Project Description		Project Detailed 2014	
To install new sewer and storm drain connections. The cost of these services is offset by corresponding revenue.			
Year	Total Budget	Funding Source	Total Budget:
2014	250,000	User Fees	250,000
2015	300,000		
2016	300,000		
2017	300,000		
2018	300,000		
2019	300,000		
2020	350,000		
2021	350,000		
2022	350,000		
2023	350,000		
2024	350,000		
2025	350,000		
2026	350,000		
2027	350,000		
2028	350,000		
2029	350,000		
2030	350,000		
2031	350,000		
2032	350,000		
2033	350,000		
	<u>6,650,000</u>		<u>250,000</u>
		<b>Total Funding Sources:</b>	<b>250,000</b>

## SS - System Modelling

<b>Project #:</b>	ENG-039	
<b>Title:</b>	SS - System Modelling	
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	30016	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Sewer Utility	

Project Description																																																						
To undertake specialized projects related to improvements and enhancement of the Sanitary Sewer system. This can confirm the capacity of the existing and proposed infrastructure.																																																						
Project Forecast	Project Detailed 2014																																																					
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# SS - System Assessment

<b>Project #:</b>	ENG-040	
<b>Title:</b>	SS - System Assessment	
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	30019	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Sewer Utility	

Project Description			
Assessment of the Sanitary Sewer System			
Project Forecast		Project Detailed 2014	
<b>Year</b>	<b>Total Budget</b>		
2014	826,875		
2015	868,219		
2016	911,630		
2017	957,212		
2018	1,005,073		
2019	1,055,327		
2020	1,108,094		
2021	1,163,499		
2022	1,221,674		
2023	1,282,758		
2024	1,346,896		
2025	1,414,241		
2026	1,484,954		
2027	1,559,202		
2028	1,637,163		
2029	1,719,022		
2030	1,804,974		
2031	1,895,223		
2032	1,989,985		
2033	2,089,485		
	<u>27,341,506</u>		
		<b>Funding Source</b>	<b>Total Budget: 826,875</b>
		User Fees	826,875
			<b>Total Funding Sources: 826,875</b>

## SS - System Upgrades

<b>Project #:</b>	ENG-125
<b>Title:</b>	SS - System Upgrades
<b>Division:</b>	UUF-Underground Utilities & Fac-Sewers
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	
<b>Project Type:</b>	Project – Sewer Utility
	<b>Active:</b> Yes

<b>Project Description</b>		Upgrades are expected to be required to handle the development in various areas of the City. Densification is taking place and staff are currently modeling the City's system to determine the magnitude of the problem. We are developing construction strategies, estimates, and construction schedules for these extensive works. It will take into account projected growth and full build out scenarios.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	850,000		
2015	1,300,000		
2016	1,600,000		
2017	2,000,000		
2018	2,000,000		
2019	2,000,000		
2020	2,000,000		
2021	2,000,000		
2022	2,000,000		
2023	2,000,000		
2024	2,000,000		
	<u>19,750,000</u>		
		<b>Funding Source</b>	<b>Total Budget: 850,000</b>
		User Fees	725,000
		Capital Levy/Reserves	125,000
		<b>Total Funding Sources:</b>	<u>850,000</u>

## VicHarbourMarineProtection

<b>Project #:</b>	ENG-073
<b>Title:</b>	VicHarbourMarineProtection
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50509
<b>Project Type:</b>	Project – Environmental Shoreline
<b>Active:</b>	Yes

<b>Project Description</b>			
Installing storm water treatment units at up to 4 storm drain outfalls, and replacing 320 road side catch basins in the Downtown core and areas that contribute to the Victoria Harbour. This will improve the quality of the runoff from parking lots, developments and roads. The Downtown core has a high concentration and turnover of vehicles on a daily basis, and new development is bringing in more vehicles/buses/delivery vehicles which increase the loading on our storm drain system. The upgraded catch basins and this new technology has proven to be very effective in the 3 locations that have them already installed.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	680,950		
	<b>680,950</b>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	680,950
		<b>Total Funding Sources:</b>	<b>680,950</b>



## SD - Stormwater Quality

<b>Project #:</b>	ENG-024	
<b>Title:</b>	SD - Stormwater Quality	
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50092	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Storm Drains	

Project Description																																																												
This program will monitor and improve storm water quality and investigate potential sources of contaminants in the storm drain system.																																																												
Project Forecast	Project Detailed 2014																																																											
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Budget</th> </tr> </thead> <tbody> <tr><td>2014</td><td>262,120</td></tr> <tr><td>2015</td><td>267,363</td></tr> <tr><td>2016</td><td>272,711</td></tr> <tr><td>2017</td><td>278,166</td></tr> <tr><td>2018</td><td>283,729</td></tr> <tr><td>2019</td><td>289,405</td></tr> <tr><td>2020</td><td>295,194</td></tr> <tr><td>2021</td><td>301,099</td></tr> <tr><td>2022</td><td>307,121</td></tr> <tr><td>2023</td><td>313,264</td></tr> <tr><td>2024</td><td>319,530</td></tr> <tr><td>2025</td><td>325,921</td></tr> <tr><td>2026</td><td>332,440</td></tr> <tr><td>2027</td><td>339,090</td></tr> <tr><td>2028</td><td>345,872</td></tr> <tr><td>2029</td><td>352,790</td></tr> <tr><td>2030</td><td>359,846</td></tr> <tr><td>2031</td><td>367,043</td></tr> <tr><td>2032</td><td>374,385</td></tr> <tr><td>2033</td><td>381,872</td></tr> <tr><td></td><td><u>6,368,961</u></td></tr> </tbody> </table>	Year	Total Budget	2014	262,120	2015	267,363	2016	272,711	2017	278,166	2018	283,729	2019	289,405	2020	295,194	2021	301,099	2022	307,121	2023	313,264	2024	319,530	2025	325,921	2026	332,440	2027	339,090	2028	345,872	2029	352,790	2030	359,846	2031	367,043	2032	374,385	2033	381,872		<u>6,368,961</u>	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Total Budget:</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td><b>262,120</b></td> <td></td> </tr> <tr> <td>Capital Levy/Reserves</td> <td></td> <td>256,000</td> </tr> <tr> <td>Capital Levy/Reserves</td> <td></td> <td>6,120</td> </tr> <tr> <td><b>Total Funding Sources:</b></td> <td></td> <td><u>262,120</u></td> </tr> </tbody> </table>	Funding Source	Total Budget:			<b>262,120</b>		Capital Levy/Reserves		256,000	Capital Levy/Reserves		6,120	<b>Total Funding Sources:</b>		<u>262,120</u>
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**SD - New Services**

<b>Project #:</b>	ENG-026	
<b>Title:</b>	SD - New Services	
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50005	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Storm Drains	

Project Description		Project Detailed 2014	
To install new sewer and storm drain connections. The cost of these services is offset by corresponding revenue.			
Year	Total Budget	Funding Source	Total Budget:
2014	250,000		<b>250,000</b>
2015	250,000		
2016	250,000	User Fees	250,000
2017	250,000		<b>Total Funding Sources: 250,000</b>
2018	250,000		
2019	250,000		
2020	250,000		
2021	250,000		
2022	250,000		
2023	250,000		
2024	250,000		
2025	250,000		
2026	250,000		
2027	250,000		
2028	250,000		
2029	250,000		
2030	250,000		
2031	250,000		
2032	250,000		
2033	250,000		
	<b>5,000,000</b>		

## SD - Mains Replacement

<b>Project #:</b>	ENG-027	
<b>Title:</b>	SD - Mains Replacement	
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50096	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Storm Drains	

Project Description																																																												
To replace and upgrade old storm drain mains which have been identified as a system deficiency. This program involves the repair and replacement of significant lengths of mains.																																																												
Project Forecast	Project Detailed 2014																																																											
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## SD - Rock Bay Remediation

<b>Project #:</b>	ENG-028
<b>Title:</b>	SD - Rock Bay Remediation
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50107
<b>Project Type:</b>	Project – Environmental Shoreline
	<b>Active:</b> Yes

<b>Project Description</b>		To temporarily move a storm drain outfall to facilitate the BC Hydro and Transport Canada's environmental remediation project in Rock Bay.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	575,000		
	<u>575,000</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	575,000
		<b>Total Funding Sources:</b>	<u>575,000</u>

## SD-Brick Main Rehabilitation

<b>Project #:</b>	ENG-030	
<b>Title:</b>	SD-Brick Main Rehabilitation	
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50494	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Storm Drains	

Project Description																																																						
Most of the brick mains are approaching 100 years in age. Many of these mains are located within easements and under buildings. Brick mains are showing signs of age. Closed circuit TV (CCTV) shows that the portions of the mains are in poor shape – open cracks laterally and at the crown.																																																						
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## SD - Mains Rehabilitation

<b>Project #:</b>	ENG-093	
<b>Title:</b>	SD - Mains Rehabilitation	
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50083	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Storm Drains	

Project Description																																																									
To rehabilitate old storm drain mains which have been identified as a system deficiency. This program involves the rehabilitation and maintenance of lengths of mains involving a number of spot repairs or lining of entire mains.																																																									
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## Stormwater Quality Facilities (10 locations)

<b>Project #:</b>	ENG-094	
<b>Title:</b>	Stormwater Quality Facilities (10 locations)	
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50548	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Storm Drains	

Project Description																																																												
Installing stormwater treatment units at 10 storm drain outfalls, to improve the quality of the runoff from new parking lots, developments etc. New development will bring more vehicles/buses/delivery vehicles which increases the loading in our storm drain system. This new technology has proven to be very effective in the locations that have them already installed.																																																												
Project Forecast	Project Detailed 2014																																																											
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2027	208,616																																																											
2028	212,789																																																											
2029	217,045																																																											
2030	221,386																																																											
2031	225,814																																																											
2032	230,331																																																											
2033	234,938																																																											
	<u>3,918,336</u>																																																											
Funding Source	Total Budget:																																																											
Capital Levy/Reserves		161,262																																																										
Capital Levy/Reserves		158,100																																																										
		3,162																																																										
<b>Total Funding Sources:</b>		<u>161,262</u>																																																										

## SD - System Planning

<b>Project #:</b>	ENG-105	
<b>Title:</b>	SD - System Planning	
<b>Division:</b>	UUF-Underground Utilities & Fac-Storm Drains	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50522	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Storm Drains	

Project Description			
To conduct condition assessments of the storm drain system.			
Project Forecast		Project Detailed 2014	
<b>Year</b>	<b>Total Budget</b>		<b>Total Budget: 350,000</b>
2014	350,000		
2015	350,000		
2016	350,000		
2017	350,000		
2018	350,000		
2019	350,000		
2020	350,000		
2021	358,000		
2022	366,160		
2023	374,483		
2024	382,973		
2025	391,632		
2026	400,465		
2027	409,474		
2028	418,663		
2029	428,036		
2030	437,597		
2031	447,349		
2032	457,296		
2033	(50,000)		
	<u>7,272,128</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	150,000
		Capital Levy/Reserves	200,000
		<b>Total Funding Sources:</b>	<u>350,000</u>



## WW - New Fire Hydrants

<b>Project #:</b>	ENG-075	
<b>Title:</b>	WW - New Fire Hydrants	
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	10024	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Water Utility	

Project Description																																																						
To install new fire hydrants in strategic locations as requested by the Fire Departments and required by Fire Underwriters. To update fire hydrants in locations where there is a potential for contamination through cross connections.																																																						
Project Forecast	Project Detailed 2014																																																					
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Budget</th> </tr> </thead> <tbody> <tr><td>2014</td><td>52,000</td></tr> <tr><td>2015</td><td>54,600</td></tr> <tr><td>2016</td><td>57,330</td></tr> <tr><td>2017</td><td>60,197</td></tr> <tr><td>2018</td><td>63,207</td></tr> <tr><td>2019</td><td>66,368</td></tr> <tr><td>2020</td><td>69,687</td></tr> <tr><td>2021</td><td>73,172</td></tr> <tr><td>2022</td><td>76,831</td></tr> <tr><td>2023</td><td>80,673</td></tr> <tr><td>2024</td><td>84,707</td></tr> <tr><td>2025</td><td>88,943</td></tr> <tr><td>2026</td><td>93,391</td></tr> <tr><td>2027</td><td>98,061</td></tr> <tr><td>2028</td><td>102,965</td></tr> <tr><td>2029</td><td>108,114</td></tr> <tr><td>2030</td><td>113,520</td></tr> <tr><td>2031</td><td>119,196</td></tr> <tr><td>2032</td><td>125,156</td></tr> <tr><td>2033</td><td>131,414</td></tr> <tr><td></td><td><u>1,719,532</u></td></tr> </tbody> </table>	Year	Total Budget	2014	52,000	2015	54,600	2016	57,330	2017	60,197	2018	63,207	2019	66,368	2020	69,687	2021	73,172	2022	76,831	2023	80,673	2024	84,707	2025	88,943	2026	93,391	2027	98,061	2028	102,965	2029	108,114	2030	113,520	2031	119,196	2032	125,156	2033	131,414		<u>1,719,532</u>	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Total Budget:</th> <th></th> </tr> </thead> <tbody> <tr> <td>User Fees</td> <td></td> <td>52,000</td> </tr> <tr> <td><b>Total Funding Sources:</b></td> <td></td> <td><u>52,000</u></td> </tr> </tbody> </table>	Funding Source	Total Budget:		User Fees		52,000	<b>Total Funding Sources:</b>		<u>52,000</u>
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**WW - New Services**

<b>Project #:</b>	ENG-076	
<b>Title:</b>	WW - New Services	
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	10010	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Water Utility	

<b>Project Description</b>			
To install water service connections as requested by the customer. The cost of these services is offset by corresponding revenue.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	500,000		
2015	500,000		
2016	550,000		
2017	550,000		
2018	550,000		
2019	550,000		
2020	550,000		
2021	600,000		
2022	600,000		
2023	600,000		
2024	600,000		
2025	600,000		
2026	600,000		
2027	600,000		
2028	600,000		
2029	600,000		
2030	600,000		
2031	600,000		
2032	600,000		
2033	600,000		
	<u>11,550,000</u>		
		<b>Funding Source</b>	
		User Fees	
			<b>Total Budget: 500,000</b>
			500,000
		<b>Total Funding Sources:</b>	<u>500,000</u>

## WW - System Planning

<b>Project #:</b>	ENG-077	
<b>Title:</b>	WW - System Planning	
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	10031	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Water Utility	

Project Description		Project Detailed 2014	
To undertake specialized projects related to the improvement and enhancement of the water distribution system.			
Year	Total Budget	Funding Source	Total Budget:
2014	44,000	User Fees	44,000
2015	46,200		
2016	48,510		
2017	50,936		
2018	53,483		
2019	56,158		
2020	58,966		
2021	61,915		
2022	65,011		
2023	68,262		
2024	71,676		
2025	75,260		
2026	79,023		
2027	82,975		
2028	87,124		
2029	91,481		
2030	96,056		
2031	100,859		
2032	105,902		
2033	111,198		
	<u>1,454,995</u>		<u>44,000</u>
			<b>Total Funding Sources: 44,000</b>

# WW-Main Replacement

<b>Project #:</b>	ENG-078	
<b>Title:</b>	WW-Main Replacement	
<b>Division:</b>	UUF-Underground Utilities & Fac-Water Works	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	10030	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Water Utility	

Project Description																																																												
To replace and upgrade where applicable old water mains which have been identified as a system deficiency having inadequate capacity and having gone well beyond their life expectancy.																																																												
Project Forecast	Project Detailed 2014																																																											
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	<b>Total Funding Sources:</b>	<u><b>3,488,129</b></u>																																																										

## Remediation/Capital Work-City Owned Properties

<b>Project #:</b>	LRS-005
<b>Title:</b>	Remediation/Capital Work-City Owned Properties
<b>Division:</b>	Property Management
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50115
<b>Project Type:</b>	Project – Environmental Shoreline
<b>Active:</b>	Yes

<b>Project Description</b>			
Capital expenditures required for preparing City properties to sell (i.e. remediation, servicing, etc.).			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	2,053,605		
	<u>2,053,605</u>		
		<b>Funding Source</b>	
		Grants (Rev)	161,550
		Capital Levy/Reserves	<u>1,892,055</u>
		<b>Total Funding Sources:</b>	<b>2,053,605</b>

## Bridge Street Purchase

<b>Project #:</b>	LRS-014	
<b>Title:</b>	Bridge Street Purchase	
<b>Division:</b>	Legislative & Regulatory Serv.	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50476	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

<b>Project Description</b>			
Property purchase - 2920 Bridge Street			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	1,700,000		
	<u>1,700,000</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	
			<b>Total Budget: 1,700,000</b>
			<u>1,700,000</u>
		<b>Total Funding Sources:</b>	<b>1,700,000</b>

## SOFMC Capital Repairs

<b>Project #:</b>	ENG-112
<b>Title:</b>	SOFMC Capital Repairs
<b>Division:</b>	Recreation Services-Bldg Projects Mgmt Section
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50523
<b>Project Type:</b>	Program – Buildings
<b>Active:</b>	Yes

<b>Project Description</b>		Repair/replacement of equipment and building fabric as per agreement between the City of Victoria and RG Facilities.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	15,000		
	<u>15,000</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	
			<b>Total Budget: 15,000</b>
			15,000
		<b>Total Funding Sources:</b>	<u>15,000</u>

## Rec - Spirit Square

<b>Project #:</b>	PRC-051	
<b>Title:</b>	Rec - Spirit Square	
<b>Division:</b>	Recreation Services	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50503	<b>Active:</b> Yes
<b>Project Type:</b>	Project – Downtown Beautification	

<b>Project Description</b>			
Completion of the Spirit Square project.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	<u>27,442</u>		
	<b>27,442</b>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	
			<u>27,442</u>
		<b>Total Funding Sources:</b>	<b>27,442</b>



## CP-Infrastructure Replace Prog

<b>Project #:</b>	PRC-008
<b>Title:</b>	CP-Infrastructure Replace Prog
<b>Division:</b>	Recreation Services-Crystal Pool
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50199
<b>Project Type:</b>	Program – Buildings
	<b>Active:</b> Yes

Project Description																																																									
This is an annual program that is required to maintain and/or repair the electrical, mechanical, and pool systems as well as the building fabric. The funds allocated to this project are increasing as the facility is near the end of its useful life resulting in increased costs to keep the systems running																																																									
Project Forecast	Project Detailed 2014																																																								
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## RAP/Cameron Bandshell- Service and Tenant Improvements

<b>Project #:</b>	PRC-047	
<b>Title:</b>	RAP/Cameron Bandshell- Service and Tenant Improvements	
<b>Division:</b>	Recreation Services-Royal Athletic Park	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50139	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

Project Description																																																												
Enhancements which respond to customer service needs and tenant improvements; this includes upgrading of sound system, seating upgrades, and concession amenities.																																																												
Project Forecast	Project Detailed 2014																																																											
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## Crystal Pool Capital Planning

<b>Project #:</b>	PRC-083
<b>Title:</b>	Crystal Pool Capital Planning
<b>Division:</b>	Recreation & Culture
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50563
<b>Project Type:</b>	Project - Buildings
<b>Active:</b>	Yes

<b>Project Description</b>			
The development of options for the future of Crystal Pool and Fitness Center will include architectural programming, recreational program and facility gap analysis, public engagement and best practices research.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	184,150		
	<u>184,150</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	184,150
		<b>Total Funding Sources:</b>	<u>184,150</u>

## BurnsideGorge-New Park

<b>Project #:</b>	PRC-001
<b>Title:</b>	BurnsideGorge-New Park
<b>Division:</b>	Parks
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50530
<b>Project Type:</b>	Project – Parks Acquisitions
	<b>Active:</b> Yes

<b>Project Description</b>		To acquire new parkland in the Burnside Gorge neighbourhood to reinforce City policy of no net loss of park space. A new park has been identified as a key amenity for the neighbourhood and land will be acquired and developed into a neighbourhood park. New park space to be 0.20ha (0.50ac.) in size.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	2,000,000		
	<b>2,000,000</b>		
		<b>Funding Source</b>	<b>Total Budget: 2,000,000</b>
		Capital Levy/Reserves	1,500,000
		Capital Levy/Reserves	500,000
		<b>Total Funding Sources:</b>	<b>2,000,000</b>

# Harbour Pathways

<b>Project #:</b>	PRC-009	
<b>Title:</b>	Harbour Pathways	
<b>Division:</b>	Parks	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50454	<b>Active:</b> Yes
<b>Project Type:</b>	Program - Pathways and Greenways	

Project Description																																																										
A long-term plan to develop a pedestrian and recreational cycling pathway from Ogden Point to Rock Bay. The Harbour Pathway Plan was endorsed by Council in August 2008. The pathway currently exists in some key locations but much of it still needs to be designed and constructed. Securing public access to non-public lands is a key planning activity as is the construction of many new sections of pathway on lands already in public hands.																																																										
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## Infrastructure - Parks Upgrades

<b>Project #:</b>	PRC-014
<b>Title:</b>	Infrastructure - Parks Upgrades
<b>Division:</b>	Parks
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50501
<b>Project Type:</b>	Program – Parks Upgrades
	<b>Active:</b> Yes

Project Description																																																									
Upgrade, renovate or replace aging hard infrastructure such as signage, backstops/fencing, sports surfaces, pathways and parking lots, park furnishings/lighting, and bleachers/sports structures.																																																									
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## Parks-Greenways Plan Implementation

<b>Project #:</b>	PRC-026	
<b>Title:</b>	Parks-Greenways Plan Implementation	
<b>Division:</b>	Parks	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50181	<b>Active:</b> Yes
<b>Project Type:</b>	Program - Pathways and Greenways	

Project Description																																																						
A city wide greenways plan was adopted by Council in August 28, 2003. The plan is a 50 year vision for the establishment of a City wide Greenways system.																																																						
Project Forecast	Project Detailed 2014																																																					
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# Irrigation & Water Management Upgrades

<b>Project #:</b>	PRC-029	
<b>Title:</b>	Irrigation & Water Management Upgrades	
<b>Division:</b>	Parks	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50048	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Parks Upgrades	

<b>Project Description</b>			
Implement recommendations from the 2012 audit for future efficiency of irrigation systems through water conservation and automation efficiencies.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	25,000		
2015	25,000		
2016	25,000		
2017	25,000		
2018	26,000		
2019	27,020		
2020	28,061		
2021	29,123		
2022	30,206		
2023	31,311		
2024	32,438		
2025	33,587		
2026	34,759		
2027	35,955		
2028	37,175		
2029	38,419		
2030	39,688		
2031	40,982		
2032	42,302		
2033	43,649		
	<u>650,675</u>		
		<b>Funding Source</b>	<b>Total Budget: 25,000</b>
		Capital Levy/Reserves	25,000
			<b>Total Funding Sources: 25,000</b>



## Parks-Vic West Field Upgrade

<b>Project #:</b>	PRC-041
<b>Title:</b>	Parks-Vic West Field Upgrade
<b>Division:</b>	Parks
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50470
<b>Project Type:</b>	Project – Parks Upgrades
<b>Active:</b>	Yes

<b>Project Description</b>		Vic West Park sports field upgrade - installation of a sand based playing field complete with a subsurface drainage system and an automated irrigation system.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2017	300,000		
	<b>300,000</b>		

## Play Area and Amenity Upgrades

<b>Project #:</b>	PRC-071
<b>Title:</b>	Play Area and Amenity Upgrades
<b>Division:</b>	Parks
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50540
<b>Project Type:</b>	Program – Parks Upgrades
	<b>Active:</b> Yes

<b>Project Description</b>		Program designed to implement playground replacements/upgrades annually in order to ensure play equipment and other public amenities are replaced in a timely manner throughout the park system.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	177,900		
2015	182,070		
2016	185,712		
2017	189,427		
2018	193,216		
2019	197,081		
2020	201,023		
2021	205,044		
2022	209,145		
2023	213,328		
2024	217,595		
2025	221,947		
2026	226,386		
2027	230,914		
2028	235,533		
2029	240,244		
2030	245,049		
2031	249,950		
2032	254,949		
2033	260,048		
	<u>4,336,561</u>		
		<b>Funding Source</b>	<b>Total Budget: 177,900</b>
		Capital Levy/Reserves	177,900
		<b>Total Funding Sources:</b>	<u>177,900</u>

## Park Management Plan Implementation

<b>Project #:</b>	PRC-073	
<b>Title:</b>	Park Management Plan Implementation	
<b>Division:</b>	Parks	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50538	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Parks Upgrades	

Project Description																																																												
Management Plans are required for parks with multiple issues. The development of the plans requires significant community consultation to identify key recommendations for the space. The goal is to undertake one per year. Funds are used to support the planning process and implementation of Council approved plans.																																																												
Project Forecast	Project Detailed 2014																																																											
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## Vic West Skate Park Rejuvenation

<b>Project #:</b>	PRC-075	
<b>Title:</b>	Vic West Skate Park Rejuvenation	
<b>Division:</b>	Parks	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50542	<b>Active:</b> Yes
<b>Project Type:</b>	Project – Parks Upgrades	

Project Description																					
Funding identified to address aesthetic aspects of Vic West Skate Park, establish control standards and provide ongoing solutions. Working staff team involves Parks, Recreation, and Police. Goal of the project is to provide a suitable facility for all participants, and to decrease anti-social behaviour in the facility. Work involves a planning committee determining best practices and options for the park and the implementation of the feasible options.																					
Project Forecast	Project Detailed 2014																				
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# Park Upgrades

<b>Project #:</b>	PRC-077	
<b>Title:</b>	Park Upgrades	
<b>Division:</b>	Parks	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50536	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Parks Upgrades	

Project Description																																																						
Park upgrades are an important part of maintaining a successful park system with infrastructure that serves the community safely and effectively. Park upgrades are best done on parks that are not complex enough to require a management plan but still need immediate or mid-term upgrades due to age or change in neighbourhood use/desire.																																																						
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## Inner Harbour Park Space Development

<b>Project #:</b>	PRC-082
<b>Title:</b>	Inner Harbour Park Space Development
<b>Division:</b>	Parks
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	
<b>Project Type:</b>	Project – Parks Upgrades
	<b>Active:</b> Yes

<b>Project Description</b>		Develop the park space on the s-curve lands adjacent to the new Johnson St Bridge. The construction of the new bridge has left an opportunity for a significant new space for the enjoyment of residents and tourists which will provide social, ecological and economic value.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2015	750,000		
	<b>750,000</b>		

**Parks-Rose Garden**

<b>Project #:</b>	PRC-084	
<b>Title:</b>	Parks-Rose Garden	
<b>Division:</b>	Parks	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50566	<b>Active:</b> Yes
<b>Project Type:</b>	Project – Parks Upgrades	

<b>Project Description</b>			
Relocation and upgrades to the Rose Garden in Beacon Hill Park.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	78,086		
	<u>78,086</u>		
		<b>Funding Source</b>	
		Grants (Rev)	
			78,086
		<b>Total Funding Sources:</b>	<u>78,086</u>

## P&D-Official Community Plan Update Implementation

<b>Project #:</b>	P&D-004	
<b>Title:</b>	P&D-Official Community Plan Update Implementation	
<b>Division:</b>	Planning & Development	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50520	<b>Active:</b> Yes
<b>Project Type:</b>	Project – Planning	

<b>Project Description</b>			
Official Community Plan Review and Update – contracted and consulting services to assist with the implementation of the new OCP. The OCP bylaw was adopted in July 2012 with implementation strategy development occurring in the final quarter of 2012.			
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	240,700		
	<u>240,700</u>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	240,700
		<b>Total Funding Sources:</b>	<u>240,700</u>



## P&D-Downtown Core Area Plan Implementation

<b>Project #:</b>	P&D-006
<b>Title:</b>	P&D-Downtown Core Area Plan Implementation
<b>Division:</b>	Planning & Development
<b>Budget Year:</b>	2014
<b>Business Unit:</b>	50465
<b>Project Type:</b>	Project – Planning
<b>Active:</b>	Yes

<b>Project Description</b>		Purchase of professional and technical services to support implementation of the Downtown Core Area Plan.	
<b>Project Forecast</b>		<b>Project Detailed 2014</b>	
<b>Year</b>	<b>Total Budget</b>		
2014	<u>239,235</u>		<b>Total Budget: 239,235</b>
	<b>239,235</b>		
		<b>Funding Source</b>	
		Capital Levy/Reserves	<u>239,235</u>
		<b>Total Funding Sources:</b>	<b>239,235</b>

# Police - VPD Upgrades

<b>Project #:</b>	POL-005	
<b>Title:</b>	Police - VPD Upgrades	
<b>Division:</b>	Police	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50459	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

Project Description		Project Detailed 2014	
To fund annual building upgrades.			
Project Forecast	Total Budget	Funding Source	Total Budget:
Year		Capital Levy/Reserves	50,000
2014	50,000		
2015	50,000		
2016	75,000		
2017	50,000		
2018	75,000		
2019	50,000		
2020	50,000		
2021	75,000		
2022	75,000		
2023	50,000		
2024	50,000		
2025	50,000		
2026	100,000		
2027	75,000		
2028	50,000		
2029	50,000		
2030	100,000		
2031	50,000		
2032	50,000		
2033	100,000		
	<u>1,275,000</u>	<b>Total Funding Sources:</b>	<u>50,000</u>

## VCC - Building Infrastructure

<b>Project #:</b>	VCC-001	
<b>Title:</b>	VCC - Building Infrastructure	
<b>Division:</b>	Victoria Conference Centre	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50089	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

Project Description																																																				
Ongoing facility improvements that ensure facility operates and presents itself in a “first class” condition consistent with its operating agreement.																																																				
Project Forecast	Project Detailed 2014																																																			
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## VCC - Safety Upgrades

<b>Project #:</b>	VCC-003	
<b>Title:</b>	VCC - Safety Upgrades	
<b>Division:</b>	Victoria Conference Centre	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50090	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

Project Description		Project Detailed 2014	
Ongoing life safety related improvements including earthquake preparedness, WCB compliance, current code upgrades on building safety systems, etc.			
Project Forecast		Project Detailed 2014	
Year	Total Budget		
2015	124,000		
2016	35,000		
2017	35,700		
2018	36,414		
2019	37,143		
2020	37,886		
2021	38,644		
2022	39,417		
2023	40,206		
2024	41,011		
2025	41,832		
2026	42,669		
2027	43,523		
2028	44,394		
2029	45,282		
2030	46,188		
2031	47,112		
2032	48,054		
	<u>824,475</u>		

## VCC-Efficiency & Effectiveness

<b>Project #:</b>	VCC-006	
<b>Title:</b>	VCC-Efficiency & Effectiveness	
<b>Division:</b>	Victoria Conference Centre	
<b>Budget Year:</b>	2014	
<b>Business Unit:</b>	50088	<b>Active:</b> Yes
<b>Project Type:</b>	Program – Buildings	

Project Description		Project Detailed 2014	
Ongoing facility improvements to improve client comfort, extend greater life of building components and reduce operating costs.			
Year	Total Budget	Funding Source	Total Budget:
2014	20,000	Capital Levy/Reserves	20,000
2015	20,000		
2016	20,000		
2017	20,400		
2018	20,808		
2019	21,225		
2020	21,650		
2021	22,083		
2022	22,525		
2023	22,976		
2024	23,436		
2025	23,905		
2026	24,384		
2027	24,872		
2028	25,370		
2029	25,878		
2030	26,396		
2031	26,924		
2032	26,924		
2033	26,924		
	<u>466,680</u>		<u>20,000</u>
			<b>Total Funding Sources: 20,000</b>