

2025
2029

CITY OF VICTORIA
Financial Plan

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Operating Budget

Revenues

| | 2024 Budget | 2025 Budget | Change | Change % |
|---|-----------------------|-----------------------|----------------------|--------------|
| City Manager's Office | 250,000 | 480,000 | 230,000 | 92.00% |
| Business and Community Relations | 3,393,120 | 4,107,230 | 714,110 | 21.05% |
| Victoria Conference Centre Event Flow Through | 3,475,000 | 3,475,000 | – | 0.00% |
| Total Business and Community Relations | 6,868,120 | 7,582,230 | 714,110 | 10.40% |
| Bylaw Services | 1,148,610 | 750,160 | (398,450) | (34.69%) |
| Engineering and Public Works | 5,618,910 | 6,911,840 | 1,292,930 | 23.01% |
| Sewer Utility | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Stormwater Utility | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Water Utility | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Total Engineering and Public Works | 50,425,770 | 54,557,030 | 4,131,260 | 8.19% |
| Finance | | | | |
| Parking Services | 28,373,020 | 30,538,000 | 2,164,980 | 7.63% |
| Legislative Services | 60,000 | 30,000 | (30,000) | (50.00%) |
| Parks, Recreation and Facilities | 3,867,100 | 4,116,600 | 249,500 | 6.45% |
| Planning and Development | 11,324,360 | 11,711,510 | 387,150 | 3.42% |
| Strategic Real Estate | 2,170,570 | 2,279,950 | 109,380 | 5.04% |
| Victoria Fire Department | 64,500 | 71,500 | 7,000 | 10.85% |
| Corporate | 34,074,360 | 34,284,840 | 210,480 | 0.62% |
| Victoria Police Department | 12,230,680 | 14,987,600 | 2,756,920 | 22.54% |
| Property Taxes | | | | |
| Base | 179,450,210 | 193,490,810 | 14,040,600 | 7.82% |
| New Property Tax Revenue from New Development | 1,405,790 | 1,445,190 | 39,400 | 2.80% |
| Total Base Budget | \$ 331,713,090 | \$ 356,325,420 | \$ 24,612,330 | 7.42% |
| Prior Year's Surplus | 1,626,300 | 1,596,060 | (30,240) | (1.86%) |
| One Time | 3,948,820 | 3,986,020 | 37,200 | 0.94% |
| Total One Time | \$ 5,575,120 | \$ 5,582,080 | \$ 6,960 | 0.12% |
| Total | \$ 337,288,210 | \$ 361,907,500 | \$ 24,619,290 | 7.30% |

Expenditures

| | 2024 Budget | 2025 Budget | Change | Change % |
|---|-----------------------|-----------------------|----------------------|---------------|
| Council | 856,350 | 872,340 | 15,990 | 1.87% |
| City Manager's Office | 2,024,480 | 2,280,650 | 256,170 | 12.65% |
| Business and Community Relations | 8,237,870 | 8,621,650 | 383,780 | 4.66% |
| Victoria Conference Centre Event Flow Through | 3,475,000 | 3,475,000 | – | 0.00% |
| Total Business and Community Relations | 11,712,870 | 12,096,650 | 383,780 | 3.28% |
| Bylaw Services | 5,541,280 | 5,341,970 | (199,310) | (3.60%) |
| Communications and Engagement | 2,863,540 | 3,023,190 | 159,650 | 5.58% |
| Engineering and Public Works | 28,803,050 | 29,867,720 | 1,064,670 | 3.70% |
| Sewer Utility | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Stormwater Utility | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Water Utility | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Total Engineering and Public Works | 73,609,910 | 77,512,910 | 3,903,000 | 5.30% |
| Finance | 5,828,520 | 5,750,530 | (77,990) | (1.34%) |
| Parking Services | 11,312,600 | 12,113,330 | 800,730 | 7.08% |
| Total Finance | 17,141,120 | 17,863,860 | 722,740 | 4.22% |
| Information Technology | 7,596,660 | 8,112,780 | 516,120 | 6.79% |
| Legal Services | 1,414,750 | 1,321,190 | (93,560) | (6.61%) |
| Legislative Services | 1,948,050 | 2,038,840 | 90,790 | 4.66% |
| Parks, Recreation and Facilities | 31,005,780 | 31,207,610 | 201,830 | 0.65% |
| People and Culture | 5,233,670 | 5,328,690 | 95,020 | 1.82% |
| Planning and Development | 13,362,410 | 13,597,810 | 235,400 | 1.76% |
| Strategic Real Estate | 2,269,250 | 2,313,810 | 44,560 | 1.96% |
| Victoria Fire Department | 22,710,470 | 23,758,050 | 1,047,580 | 4.61% |
| Corporate | 50,235,070 | 57,066,130 | 6,831,060 | 13.60% |
| Grants | 6,051,250 | 5,579,290 | (471,960) | (7.80%) |
| Greater Victoria Public Library | 5,994,350 | 6,307,310 | 312,960 | 5.22% |
| Victoria Police Department | 74,506,830 | 83,187,340 | 8,680,510 | 11.65% |
| Total Base Budget | \$ 336,078,090 | \$ 358,810,420 | \$ 22,732,330 | 6.75% |
| Mitigation Strategies | \$ (2,600,000) | \$ (1,000,000) | \$ 1,600,000 | 61.54% |
| Total One Time | \$ 3,810,120 | \$ 4,097,080 | \$ 286,960 | 7.53% |
| Total | \$ 337,288,210 | \$ 361,907,500 | \$ 24,619,290 | 7.30% |

Council

City Council as a whole acts as the executive board of the municipal corporation, developing and overseeing policy and the finances of the City of Victoria.

Council

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|------------------|------------------|
| Expenditures/Transfers to Reserve | | | | | |
| Council | 812,798 | 856,350 | 872,340 | 15,990 | 1.87% |
| Base Budget | 812,798 | 856,350 | 872,340 | 15,990 | 1.87% |
| Total | 812,798 | 856,350 | 872,340 | 15,990 | 1.87% |
| Net Base Budget | (812,798) | (856,350) | (872,340) | 15,990 | 1.87% |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Council | 872,340 | 889,720 | 907,490 | 925,750 | 944,250 |
| Total Expenditures/Transfers to Reserve | 872,340 | 889,720 | 907,490 | 925,750 | 944,250 |
| % Change | | 1.99% | 2.00% | 2.01% | 2.00% |
| Net Base Budget Total | (872,340) | (889,720) | (907,490) | (925,750) | (944,250) |

City Manager's Office

The City Manager's Office provides strategic leadership to the 1,000 City employees and implements Council policy and direction.

The City Manager is the one employee of Council, providing a liaison between Council and all City staff, monitoring and reporting on the performance of the organization.

The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council.

City Manager's Office

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Community Safety and Wellbeing | 0 | 250,000 | 480,000 | 230,000 | 92.00% |
| Base Budget | 0 | 250,000 | 480,000 | 230,000 | 92.00% |
| Total | 0 | 250,000 | 480,000 | 230,000 | 92.00% |
| Expenditures/Transfers to Reserve | | | | | |
| City Manager's Office | 617,616 | 820,830 | 1,091,960 | 271,130 | 33.03% |
| Community Safety and Wellbeing | 0 | 250,000 | 480,000 | 230,000 | 92.00% |
| Executive Administration | 448,559 | 953,650 | 708,690 | (244,960) | (25.69%) |
| Base Budget | 1,066,174 | 2,024,480 | 2,280,650 | 256,170 | 12.65% |
| Total | 1,066,174 | 2,024,480 | 2,280,650 | 256,170 | 12.65% |
| Net Base Budget | | | | | |
| | (1,066,174) | (1,774,480) | (1,800,650) | 26,170 | 1.47% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Community Safety and Wellbeing | 480,000 | 0 | 0 | 0 | 0 |
| Total Revenues/Funding Sources | 480,000 | 0 | 0 | 0 | 0 |
| % Change | | (100.00%) | 0.00% | 0.00% | 0.00% |
| Expenditures/Transfers to Reserve | | | | | |
| City Manager's Office | 1,091,960 | 1,092,940 | 1,093,940 | 1,094,940 | 1,095,990 |
| Community Safety and Wellbeing | 480,000 | 0 | 0 | 0 | 0 |
| Executive Administration | 708,690 | 709,610 | 710,540 | 711,480 | 712,440 |
| Total Expenditures/Transfers to Reserve | 2,280,650 | 1,802,550 | 1,804,480 | 1,806,420 | 1,808,430 |
| % Change | | (20.96%) | 0.11% | 0.11% | 0.11% |
| Net Base Budget Total | | | | | |
| | (1,800,650) | (1,802,550) | (1,804,480) | (1,806,420) | (1,808,430) |

Business and Community Relations

Business and Community Relations is comprised of the following divisions: Arts, Culture and Events; Economic Development; Neighbourhoods; and the Victoria Conference Centre. All play an important role to foster greater community economic development and vibrancy in Victoria.

The Arts, Culture and Events division aims to encourage residents to participate and engage in arts and culture activities, enhances neighbourhoods and supports festivals, events and filming to create a city that is lively and inclusive for everyone.

The Economic Development division is guided by recommendations from the City's Economic Action Plan to create and support programs that make it easier for businesses to start and thrive and to support entrepreneurs to increase genuine well-being.

The Neighbourhoods division works with neighbourhood associations, groups and residents to help create healthy, vibrant neighbourhoods in which residents know each other and work together to build a strong sense of community and place.

The Victoria Conference Centre contributes to Victoria's economic health by providing high-quality convention services to attract corporate and association conference meetings that will impact the local economy through the revenues generated by direct delegate spending on hotels, shopping, restaurants and attractions.

CORE SERVICES

Arts, Culture and Events

- **Special Event and Film Permits:** Liaison for special event and film requests, coordination with the Film Commission permitting and administering sound bylaw exemptions, special occasion licences and block party permits that take place in City-owned public spaces
- **Festivals:** Administer the Festival Investment Grant and Festival Equipment Loan programs, coordinate and maintain the seasonal décor and banner program
- **Public Art:** Commission and maintain public art including administration of the Artist in Residence and Indigenous Artist in Residence programs and liaison to the Art in Public Places Committee
- **Arts Programming:** Coordinate free arts and cultural programs in public spaces, Poet Laureate and Youth Poet Laureate programs, annual City of Victoria Butler and Children's Book Prizes and CityVibe summer event guide
- **Culture Spaces:** Liaison for the Cultural Spaces Road Map and manage the Cultural Infrastructure Grant program
- **Cultural Planning and Policy:** Implement action items within the Create Victoria Arts and Culture Master Plan and the Victoria Music Strategy

Economic Development

- **Economic Development Planning:** Implement action items within the City's Economic Action Plan to build a strong innovation ecosystem and create a resilient economy now and for the future
- **Business and Social Enterprises:** Streamline business processes and barriers within City Hall for businesses and social enterprises
- **Services:** Provide customer service to new and established businesses through the Business Hub
- **Investment:** Support innovation, creativity and collaboration between the City, community and business stakeholders to attract and retain business investment in Victoria

Neighbourhoods

- **Community Building:** Work with neighbourhood organizations and residents, support community development projects and assist with neighbourhood association initiatives
- **Customer Service:** Assist neighbourhood associations, groups and residents improve their understanding and access to the City's engagement opportunities
- **Grant Administration:** Administer the My Great Neighbourhood Grant program

Victoria Conference Centre

- **Services:** Sell, manage and service conferences, special events, meetings and trade and consumer shows
- **Tourism and Hospitality:** In partnership with Destination Greater Victoria, market and sell the destination with our business tourism and hospitality partners to generate economic benefit to the City

Business and Community Relations

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Arts, Culture and Events | 174,672 | 166,750 | 359,750 | 193,000 | 115.74% |
| Victoria Conference Centre | 10,808,155 | 6,701,370 | 7,222,480 | 521,110 | 7.78% |
| Base Budget | 10,982,827 | 6,868,120 | 7,582,230 | 714,110 | 10.40% |
| One Time | 0 | 0 | 86,000 | 86,000 | 100.00% |
| Total | 10,982,827 | 6,868,120 | 7,668,230 | 800,110 | 11.65% |
| Expenditures/Transfers to Reserve | | | | | |
| Arts, Culture and Events | 2,625,283 | 3,373,980 | 3,563,630 | 189,650 | 5.62% |
| Economic Development | 804,966 | 950,610 | 894,060 | (56,550) | (5.95%) |
| Neighbourhoods | 623,270 | 565,880 | 268,260 | (297,620) | (52.59%) |
| Victoria Conference Centre | 10,112,051 | 6,822,400 | 7,370,700 | 548,300 | 8.04% |
| Base Budget | 14,165,570 | 11,712,870 | 12,096,650 | 383,780 | 3.28% |
| One Time | 0 | 0 | 111,000 | 111,000 | 100.00% |
| Total | 14,165,570 | 11,712,870 | 12,207,650 | 494,780 | 4.22% |
| Net Base Budget | (3,182,743) | (4,844,750) | (4,514,420) | (330,330) | (6.82%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Arts, Culture and Events | 359,750 | 166,750 | 166,750 | 166,750 | 166,750 |
| Victoria Conference Centre | 7,222,480 | 7,347,730 | 7,475,490 | 7,605,790 | 7,738,690 |
| Total Revenues/Funding Sources | 7,582,230 | 7,514,480 | 7,642,240 | 7,772,540 | 7,905,440 |
| % Change | | (0.89%) | 1.70% | 1.70% | 1.71% |
| Expenditures/Transfers to Reserve | | | | | |
| Arts, Culture and Events | 3,563,630 | 3,147,540 | 3,172,770 | 3,198,510 | 3,224,780 |
| Economic Development | 894,060 | 658,850 | 660,930 | 663,050 | 665,210 |
| Neighbourhoods | 268,260 | 268,940 | 269,630 | 270,330 | 271,040 |
| Victoria Conference Centre | 7,370,700 | 7,463,340 | 7,588,050 | 7,715,270 | 7,845,060 |
| Total Expenditures/Transfers to Reserve | 12,096,650 | 11,538,670 | 11,691,380 | 11,847,160 | 12,006,090 |
| % Change | | (4.61%) | 1.32% | 1.33% | 1.34% |
| Net Base Budget Total | (4,514,420) | (4,024,190) | (4,049,140) | (4,074,620) | (4,100,650) |

Arts, Culture and Events

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Arts, Culture and Events | 6,911 | 3,250 | 3,250 | 0 | 0.00% |
| Downtown Revitalization | 1,900 | 0 | 0 | 0 | 0.00% |
| Public Art - Creation | 80,047 | 135,000 | 135,000 | 0 | 0.00% |
| Public Art - Maintenance | 15,372 | 15,000 | 165,000 | 150,000 | 1000.00% |
| Special Events | 9,351 | 13,500 | 56,500 | 43,000 | 318.52% |
| Work for Special Events | 61,090 | 0 | 0 | 0 | 0.00% |
| Base Budget | 174,672 | 166,750 | 359,750 | 193,000 | 115.74% |
| Total | 174,672 | 166,750 | 359,750 | 193,000 | 115.74% |
| Expenditures/Transfers to Reserve | | | | | |
| Arts, Culture and Events | 1,149,776 | 1,442,970 | 1,426,590 | (16,380) | (1.14%) |
| Downtown Revitalization | 873,146 | 944,800 | 944,800 | 0 | 0.00% |
| Public Art - Creation | 80,297 | 207,000 | 207,000 | 0 | 0.00% |
| Public Art - Maintenance | 15,372 | 15,000 | 165,000 | 150,000 | 1000.00% |
| Special Events | 447,626 | 764,210 | 820,240 | 56,030 | 7.33% |
| Work for Special Events | 59,065 | 0 | 0 | 0 | 0.00% |
| Base Budget | 2,625,283 | 3,373,980 | 3,563,630 | 189,650 | 5.62% |
| One Time | 0 | 0 | 25,000 | 25,000 | 100.00% |
| Total | 2,625,283 | 3,373,980 | 3,545,630 | 171,650 | 5.09% |
| Net Base Budget | (2,450,611) | (3,207,230) | (3,203,880) | (3,350) | (0.10%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Arts, Culture and Events | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 |
| Public Art - Creation | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 |
| Public Art - Maintenance | 165,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Special Events | 56,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| Total Revenues/Funding Sources | 359,750 | 166,750 | 166,750 | 166,750 | 166,750 |
| % Change | | (53.65%) | 0.00% | 0.00% | 0.00% |
| Expenditures/Transfers to Reserve | | | | | |
| Arts, Culture and Events | 1,426,590 | 1,413,360 | 1,418,050 | 1,422,840 | 1,427,740 |
| Downtown Revitalization | 944,800 | 958,800 | 973,080 | 987,650 | 1,002,510 |
| Public Art - Creation | 207,000 | 207,000 | 207,000 | 207,000 | 207,000 |
| Public Art - Maintenance | 165,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Special Events | 820,240 | 553,380 | 559,640 | 566,020 | 572,530 |
| Total Expenditures/Transfers to Reserve | 3,563,630 | 3,147,540 | 3,172,770 | 3,198,510 | 3,224,780 |
| % Change | | (11.68%) | 0.80% | 0.81% | 0.82% |
| Net Base Budget Total | (3,203,880) | (2,980,790) | (3,006,020) | (3,031,760) | (3,058,030) |

Economic Development

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|------------------|------------------|
| Expenditures/Transfers to Reserve | | | | | |
| Economic Development Implementation | 804,966 | 950,610 | 894,060 | (56,550) | (5.95%) |
| Base Budget | 804,966 | 950,610 | 894,060 | (56,550) | (5.95%) |
| Total | 804,966 | 950,610 | 894,060 | (56,550) | (5.95%) |
| Net Base Budget | (804,966) | (950,610) | (894,060) | (56,550) | (5.95%) |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Economic Development Implementation | 894,060 | 658,850 | 660,930 | 663,050 | 665,210 |
| Total Expenditures/Transfers to Reserve | 894,060 | 658,850 | 660,930 | 663,050 | 665,210 |
| % Change | | (26.31%) | 0.32% | 0.32% | 0.33% |
| Net Base Budget Total | (894,060) | (658,850) | (660,930) | (663,050) | (665,210) |

Neighbourhoods

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|------------------|------------------|
| Expenditures/Transfers to Reserve | | | | | |
| Downtown Late Night Strategy | 229,482 | 280,000 | 0 | (280,000) | (100.00%) |
| Neighbourhoods | 382,774 | 274,420 | 256,800 | (17,620) | (6.42%) |
| NeighbourSpace | 11,014 | 11,460 | 11,460 | 0 | 0.00% |
| Base Budget | 623,270 | 565,880 | 268,260 | (297,620) | (52.59%) |
| Total | 623,270 | 565,880 | 268,260 | (297,620) | (52.59%) |
| Net Base Budget | (623,270) | (565,880) | (268,260) | (297,620) | (52.59%) |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Neighbourhoods | 256,800 | 257,250 | 257,710 | 258,170 | 258,640 |
| NeighbourSpace | 11,460 | 11,690 | 11,920 | 12,160 | 12,400 |
| Total Expenditures/Transfers to Reserve | 268,260 | 268,940 | 269,630 | 270,330 | 271,040 |
| % Change | | 0.25% | 0.26% | 0.26% | 0.26% |
| Net Base Budget Total | (268,260) | (268,940) | (269,630) | (270,330) | (271,040) |

Victoria Conference Centre

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|-------------------|------------------|------------------|------------------|------------------|
| Revenues/Funding Sources | | | | | |
| VCC - Client Services | 769,733 | 416,920 | 521,920 | 105,000 | 25.18% |
| VCC - Crystal Garden | 282,630 | 256,420 | 271,420 | 15,000 | 5.85% |
| VCC - Event Flow Through | 6,758,943 | 3,475,000 | 3,475,000 | 0 | 0.00% |
| VCC - Parkade | 1,583,458 | 1,405,000 | 1,672,000 | 267,000 | 19.00% |
| VCC - Retail Stores | 299,360 | 278,030 | 322,140 | 44,110 | 15.87% |
| VCC - Sales | 1,114,033 | 870,000 | 960,000 | 90,000 | 10.34% |
| Base Budget | 10,808,155 | 6,701,370 | 7,222,480 | 521,110 | 7.78% |
| One Time | 0 | 0 | 86,000 | 86,000 | 100.00% |
| Total | 10,808,155 | 6,701,370 | 7,308,480 | 607,110 | 9.06% |
| Expenditures/Transfers to Reserve | | | | | |
| VCC - Administration | 232,898 | 272,340 | 181,400 | (90,940) | (33.39%) |
| VCC - Building Services | 1,447,224 | 1,444,520 | 1,747,920 | 303,400 | 21.00% |
| VCC - Client Services | 301,882 | 255,160 | 343,140 | 87,980 | 34.48% |
| VCC - Crystal Garden | 318,140 | 328,170 | 378,460 | 50,290 | 15.32% |
| VCC - Event Flow Through | 6,758,943 | 3,475,000 | 3,475,000 | 0 | 0.00% |
| VCC - Event Planning | 525,983 | 561,990 | 562,990 | 1,000 | 0.18% |
| VCC - Marketing | 23,198 | 35,000 | 30,000 | (5,000) | (14.29%) |
| VCC - Parkade | 418,847 | 341,770 | 537,730 | 195,960 | 57.34% |
| VCC - Retail Stores | 84,936 | 108,450 | 114,060 | 5,610 | 5.17% |
| Base Budget | 10,112,051 | 6,822,400 | 7,370,700 | 548,300 | 8.04% |
| One Time | 0 | 0 | 86,000 | 86,000 | 100.00% |
| Total | 10,112,051 | 6,822,400 | 7,456,700 | 634,300 | 9.30% |
| Net Base Budget | 696,105 | (121,030) | (148,220) | 27,190 | 22.47% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| VCC - Client Services | 521,920 | 532,360 | 543,010 | 553,870 | 564,930 |
| VCC - Crystal Garden | 271,420 | 276,840 | 282,380 | 288,020 | 293,770 |
| VCC - Event Flow Through | 3,475,000 | 3,544,500 | 3,615,390 | 3,687,690 | 3,761,450 |
| VCC - Parkade | 1,672,000 | 1,705,440 | 1,739,550 | 1,774,340 | 1,809,830 |
| VCC - Retail Stores | 322,140 | 328,590 | 335,160 | 341,870 | 348,710 |
| VCC - Sales | 960,000 | 960,000 | 960,000 | 960,000 | 960,000 |
| Total Revenues/Funding Sources | 7,222,480 | 7,347,730 | 7,475,490 | 7,605,790 | 7,738,690 |
| % Change | | 1.73% | 1.74% | 1.74% | 1.75% |
| Expenditures/Transfers to Reserve | | | | | |
| VCC - Administration | 181,400 | 183,100 | 184,820 | 186,600 | 188,420 |
| VCC - Building Services | 1,747,920 | 1,777,170 | 1,806,770 | 1,836,940 | 1,867,740 |
| VCC - Client Services | 343,140 | 344,170 | 345,210 | 346,280 | 347,370 |
| VCC - Crystal Garden | 378,460 | 386,150 | 393,910 | 401,820 | 409,900 |
| VCC - Event Flow Through | 3,475,000 | 3,544,500 | 3,615,390 | 3,687,690 | 3,761,450 |
| VCC - Event Planning | 562,990 | 563,390 | 563,790 | 564,200 | 564,610 |
| VCC - Marketing | 30,000 | 0 | 0 | 0 | 0 |
| VCC - Parkade | 537,730 | 548,500 | 559,470 | 570,660 | 582,060 |
| VCC - Retail Stores | 114,060 | 116,360 | 118,690 | 121,080 | 123,510 |
| Total Expenditures/Transfers to Reserve | 7,370,700 | 7,463,340 | 7,588,050 | 7,715,270 | 7,845,060 |
| % Change | | 1.26% | 1.67% | 1.68% | 1.68% |
| Net Base Budget Total | (148,220) | (115,610) | (112,560) | (109,480) | (106,370) |

Bylaw Services

City Bylaws are intended to keep our city clean, healthy and safe for everyone. The goal of Bylaw Services is to achieve voluntary compliance through education and information.

CORE SERVICES

- **Bylaw Enforcement:** Responsible for compliance and investigations
- **Licence Application Review:** Conduct business licence reviews and compliance checks
- **Short-Term Rental Market Strategy:** Oversee the City strategy aimed at regulating the short-term rental market

Bylaw Services

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Bylaw Services | 264,442 | 227,350 | 237,350 | 10,000 | 4.40% |
| Short Term Rentals | 1,027,800 | 921,260 | 512,810 | (408,450) | (44.34%) |
| Base Budget | 1,292,242 | 1,148,610 | 750,160 | (398,450) | (34.69%) |
| Total | 1,292,242 | 1,148,610 | 750,160 | (398,450) | (34.69%) |
| Expenditures/Transfers to Reserve | | | | | |
| Bylaw Services | 3,824,920 | 4,620,020 | 4,829,160 | 209,140 | 4.53% |
| Short Term Rentals | 1,027,800 | 921,260 | 512,810 | (408,450) | (44.34%) |
| Base Budget | 4,852,720 | 5,541,280 | 5,341,970 | (199,310) | (3.60%) |
| One Time | 0 | 94,000 | 0 | (94,000) | (100.00%) |
| Total | 4,852,720 | 5,635,280 | 5,341,970 | (293,310) | (5.20%) |
| Net Base Budget | (3,560,478) | (4,392,670) | (4,591,810) | 199,140 | 4.53% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Bylaw Services | 237,350 | 237,550 | 237,750 | 237,960 | 238,170 |
| Short Term Rentals | 512,810 | 1,146,890 | 515,610 | 517,060 | 518,530 |
| Total Revenues/Funding Sources | 750,160 | 1,384,440 | 753,360 | 755,020 | 756,700 |
| % Change | | 84.55% | (45.58%) | 0.22% | 0.22% |
| Expenditures/Transfers to Reserve | | | | | |
| Bylaw Services | 4,829,160 | 4,850,740 | 4,872,740 | 4,895,160 | 4,918,030 |
| Short Term Rentals | 512,810 | 1,146,890 | 515,610 | 517,060 | 518,530 |
| Total Expenditures/Transfers to Reserve | 5,341,970 | 5,997,630 | 5,388,350 | 5,412,220 | 5,436,560 |
| % Change | | 12.27% | (10.16%) | 0.44% | 0.45% |
| Net Base Budget Total | (4,591,810) | (4,613,190) | (4,634,990) | (4,657,200) | (4,679,860) |

Communications and Engagement

The Communications and Engagement department shares clear information and creates meaningful opportunities for engagement with the community to build trust and connection with the City. Strategic communications and engagement professionals highlight the quality core services of the City and deliver effective communication and engagement between the City and residents, businesses and other stakeholders.

We aim to provide accurate and timely information, invite feedback and foster collaboration to build trust, increase transparency and create a sense of belonging and ownership in our community.

By continuing to innovate and evolve to new technologies and service needs, the department increases community awareness and understanding of City core services, programs and initiatives through creative communications using a variety of channels.

The department provides timely and effective two-way communication to inform Victoria taxpayers about the range of City programs and services available to them, from parks and recreation to sustainable transportation, arts and culture, grants and business supports.

The Communications and Engagement team develops meaningful stakeholder and public engagement opportunities for people with diverse perspectives to come together and share their ideas to help develop or improve programs or services. Creating opportunities for equitable public engagement allows the City to understand the community's viewpoints and needs by involving them in the decision-making process.

The department's work to advance inclusive, equitable engagement is also informed by the City's ongoing actions for meaningful reconciliation with the Songhees Nation and the Xwsepsum Nation.

The Communications and Engagement department is committed to developing reciprocal relationships with stakeholders – to hear from all voices in the community to help inform Council decision making.

CORE SERVICES

- **Communications and Engagement:** Collaborate with City staff to develop and implement comprehensive communications and engagement plans to achieve objectives; measure and share results by way of engagement summary reports to help inform Council decisions; oversee the Have Your Say engagement platform at engage.victoria.ca and the City's website at victoria.ca
- **Graphic Design and Layout:** Brand materials that inform the public about City programs, services and initiatives; enhance City publications and improve accessibility
- **Photography and Videography:** Enhance information and understanding about City services, programs and initiatives
- **Media Relations:** Help keep the public informed of City news and facilitate media inquiries

- **Social Media:** Develop meaningful content to inform, promote and respond to inquiries on the City's social media channels (Facebook, Twitter, Instagram and LinkedIn)
- **Signage:** Coordinate and design signage for City facilities, parks and public spaces
- **Marketing and Advertising:** Develop and deliver marketing strategies to inform the public of City programs and services
- **Accessible Event Planning and Coordination:** Support the City's virtual and in-person meetings, events, media opportunities and grand opening celebrations at City facilities and in the community
- **Protocol:** Guidance and support for fostering meaningful First Nations relationships and co-hosting ceremonies and events; support Twin City and Friendship City relationships and overall cultural and ceremonial support to Council. Coordinate events, activities and services that benefit, promote, celebrate or enhance the City; support official City delegations, visiting dignitaries and school/community groups; coordinate Canadian flag half-mastings and protocol gifts
- **Mayor and Council Correspondence:** Manage incoming and outgoing letters and correspondence (e.g., congratulatory, related to invites or awards, general, etc.)

Communications and Engagement

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Protocol | 1,775 | 0 | 0 | 0 | 0.00% |
| Base Budget | 1,775 | 0 | 0 | 0 | 0.00% |
| One Time | 0 | 13,220 | 0 | (13,220) | (100.00%) |
| Total | 1,775 | 13,220 | 0 | (13,220) | (100.00%) |
| Expenditures/Transfers to Reserve | | | | | |
| Communications and Engagement | 2,023,812 | 2,803,540 | 2,963,190 | 159,650 | 5.69% |
| Protocol | 102,436 | 60,000 | 60,000 | 0 | 0.00% |
| Base Budget | 2,126,248 | 2,863,540 | 3,023,190 | 159,650 | 5.58% |
| One Time | 0 | 13,220 | 0 | (13,220) | (100.00%) |
| Total | 2,126,248 | 2,876,760 | 3,023,190 | 146,430 | 5.09% |
| Net Base Budget | (2,124,473) | (2,863,540) | (3,023,190) | 159,650 | 5.58% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Communications and Engagement | 2,963,190 | 2,965,690 | 2,967,860 | 2,970,100 | 2,972,390 |
| Protocol | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Total Expenditures/Transfers to Reserve | 3,023,190 | 3,025,690 | 3,027,860 | 3,030,100 | 3,032,390 |
| % Change | | 0.08% | 0.07% | 0.07% | 0.08% |
| Net Base Budget Total | (3,023,190) | (3,025,690) | (3,027,860) | (3,030,100) | (3,032,390) |

Engineering and Public Works

The Engineering and Public Works department is responsible for the planning, design, operation, construction and maintenance of over \$2 billion of public assets and infrastructure. It manages underground utilities such as water, sanitary sewer and stormwater systems and is also responsible for road paving, retaining walls, public art, marine structures, bridges, traffic signals and street lighting. The department also oversees snow and ice response, solid waste collection and reduction, climate action policy and initiatives, corporate fleet and equipment, multi-modal mobility planning and design, all aspects of street management and the engineering servicing requirements for new development.

CORE SERVICES

Public Works

- **Underground Utilities:** Operating, maintenance, repair and rehabilitation of sanitary sewers, drinking water and storm systems; environmental operations
- **Fleet Management:** Acquisition, operations and maintenance of City fleet vehicles and power equipment/tools, including VicPD and Victoria Fire Department vehicles
- **Surface Infrastructure:** Construction and maintenance of public realm equipment and furniture, road markings, signs, paint, graffiti removal, fabrication and carpentry
- **Streets:** Construction, maintenance and operation of roads, bridges, sidewalks, retaining walls, street lighting and traffic signal infrastructure
- **Civic Services:** Operation of residential waste and organics collection programs, management of yard waste programs, street cleaning, public waste bin collection, temporary traffic control, special events support and cigarette butt and needle collection

- **Support Services:** Coordination of departmental safety programs, equipment dispatch, public calls for service, after-hours emergency and service response and general administration

Engineering

- **Underground Utilities:** Investigation and condition assessment of underground infrastructure; design, master planning and management of sanitary sewer, water and stormwater infrastructure; environmental and stormwater quality programs management; review, approval and processing of rezoning, subdivision, development and building permit applications
- **Land Development:** Administration, approval and processing of engineering servicing of land development applications for subdivisions and strata permits, frontage and right of way construction permits
- **Geographic Information System (GIS), Surveying, and Land Systems:** Geospatial and mapping services for the collection, creation, management, analysis and communication of geographic information and land records

- **Climate Action:** Development, coordination, planning and management of municipal greenhouse gas reduction policy, programs and initiatives
- **Asset Management:** Development and implementation of corporate data and decision frameworks to support in the sustainable delivery of services from City-owned infrastructure
- **Solid Waste Planning and Engineering:** Develop policy and programs to reduce waste across the community and support changes to the design of waste infrastructure and collection services
- **Structures:** Coordination, design, specification and management of all City structural and geotechnical programs and/projects
- **Transportation Operations:** Manages day-to-day operations of the City right-of-way through permitting, the ongoing management and modernization of the traffic signal system, traffic calming and the collection and review of transportation data. Working with agency partners such as VicPD and School District 61, staff focus on improving road safety for all users while moving to zero transportation-related fatalities or serious injuries.
- **Transportation Design and Delivery:** Develops and maintains asset management plans for City streets and sidewalks. Staff focus on the planning, design and delivery of capital projects of all sizes to improve asset condition, road safety and accessibility for all users. The focus continues to promote equity, accessibility, and environmental and human health through our transportation investment.

Transportation

- **Transportation Planning and Development:** Plans, designs and implements projects, policies and initiatives. Working with agency and advocacy partners, such as BC Transit and ICBC, this team focuses on improving road safety, mobility choices and accessibility for residents and visitors. This team also supports transportation elements of development and building permit processes and delivers the City's patio program.

Engineering and Public Works

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues/Funding Sources | | | | | |
| Public Works | 3,864,493 | 4,074,710 | 4,410,160 | 335,450 | 8.23% |
| Support Services | 1,182,155 | 1,524,200 | 2,326,680 | 802,480 | 52.65% |
| Transportation | 52,789 | 20,000 | 175,000 | 155,000 | 775.00% |
| Subtotal Engineering and Public Works | 5,099,437 | 5,618,910 | 6,911,840 | 1,292,930 | 23.01% |
| Sewer Utility | 10,088,421 | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Stormwater Utility | 8,102,917 | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Water Utility | 27,260,322 | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Base Budget | 50,551,096 | 50,425,770 | 54,557,030 | 4,131,260 | 8.19% |
| One Time | 0 | 873,800 | 1,192,630 | 318,830 | 36.49% |
| Total | 50,551,096 | 51,299,570 | 55,749,660 | 4,450,090 | 8.67% |
| Expenditures/Transfers to Reserve | | | | | |
| Public Works | 16,553,755 | 18,238,380 | 18,538,820 | 300,440 | 1.65% |
| Support Services | 4,132,238 | 5,604,720 | 6,185,670 | 580,950 | 10.37% |
| Transportation | 3,833,794 | 4,959,950 | 5,143,230 | 183,280 | 3.70% |
| Subtotal Engineering and Public Works | 24,519,787 | 28,803,050 | 29,867,720 | 1,064,670 | 3.70% |
| Sewer Utility | 10,088,421 | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Stormwater Utility | 8,102,917 | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Water Utility | 27,260,322 | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Base Budget | 69,971,447 | 73,609,910 | 77,512,910 | 3,903,000 | 5.30% |
| One Time | 0 | 873,800 | 1,192,630 | 318,830 | 36.49% |
| Total | 69,971,447 | 74,483,710 | 78,705,540 | 4,221,830 | 5.67% |
| Net Base Budget | (19,420,350) | (23,184,140) | (22,955,880) | (228,260) | (0.98%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Public Works | 4,410,160 | 4,516,800 | 4,610,360 | 4,704,580 | 4,800,610 |
| Support Services | 2,326,680 | 1,711,260 | 1,663,560 | 1,602,840 | 1,347,560 |
| Transportation | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Subtotal Engineering and Public Works | 6,911,840 | 6,403,060 | 6,448,920 | 6,482,420 | 6,323,170 |
| Sewer Utility | 10,330,730 | 11,172,270 | 12,104,680 | 13,116,130 | 14,241,690 |
| Stormwater Utility | 9,656,860 | 10,705,420 | 11,024,190 | 11,998,680 | 12,787,050 |
| Water Utility | 27,657,600 | 30,625,290 | 32,236,040 | 33,000,380 | 35,626,800 |
| Total Revenues/Funding Sources | 54,557,030 | 58,906,040 | 61,813,830 | 64,597,610 | 68,978,710 |
| % Change | | 7.97% | 4.94% | 4.50% | 6.78% |
| Expenditures/Transfers to Reserve | | | | | |
| Public Works | 18,538,820 | 18,752,710 | 18,941,800 | 19,133,540 | 19,328,990 |
| Support Services | 6,185,670 | 5,591,780 | 5,609,860 | 5,545,480 | 5,409,600 |
| Transportation | 5,143,230 | 5,240,840 | 5,254,420 | 5,268,270 | 5,282,430 |
| Subtotal Engineering and Public Works | 29,867,720 | 29,585,330 | 29,806,080 | 29,947,290 | 30,021,020 |
| Sewer Utility | 10,330,730 | 11,172,270 | 12,104,680 | 13,116,130 | 14,241,690 |
| Stormwater Utility | 9,656,860 | 10,705,420 | 11,024,190 | 11,998,680 | 12,787,050 |
| Water Utility | 27,657,600 | 30,625,290 | 32,236,040 | 33,000,380 | 35,626,800 |
| Total Expenditures/Transfers to Reserve | 77,512,910 | 82,088,310 | 85,170,990 | 88,062,480 | 92,676,560 |
| % Change | | 5.90% | 3.76% | 3.39% | 5.24% |
| Net Base Budget Total | (22,955,880) | (23,182,270) | (23,357,160) | (23,464,870) | (23,697,850) |

Public Works

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues/Funding Sources | | | | | |
| Administrative Services | 0 | 3,500 | 0 | (3,500) | (100.00%) |
| Civic Services | 3,801,190 | 4,021,210 | 4,360,160 | 338,950 | 8.43% |
| Fleet and Power Equipment | 5,401 | 0 | 0 | 0 | 0.00% |
| Street Operations | 57,903 | 50,000 | 50,000 | 0 | 0.00% |
| Base Budget | 3,864,493 | 4,074,710 | 4,410,160 | 335,450 | 8.23% |
| One Time | 0 | 0 | 150,000 | 150,000 | 100.00% |
| Total | 3,864,493 | 4,074,710 | 4,560,160 | 485,450 | 11.91% |
| Expenditures/Transfers to Reserve | | | | | |
| Administrative Services | 1,164,018 | 1,178,380 | 1,119,100 | (59,280) | (5.03%) |
| Civic Services | 5,854,239 | 6,899,950 | 7,355,510 | 455,560 | 6.60% |
| Fleet and Power Equipment | 1,206,640 | 925,540 | 928,260 | 2,720 | 0.29% |
| Street Operations | 5,909,214 | 6,609,940 | 6,263,120 | (346,820) | (5.25%) |
| Surface Infrastructure | 2,419,644 | 2,624,570 | 2,872,830 | 248,260 | 9.46% |
| Base Budget | 16,553,755 | 18,238,380 | 18,538,820 | 300,440 | 1.65% |
| One Time | 0 | 0 | 150,000 | 150,000 | 100.00% |
| Total | 16,553,755 | 18,238,380 | 18,688,820 | 450,440 | 2.47% |
| Net Base Budget | (12,689,262) | (14,163,670) | (14,128,660) | (35,010) | (0.25%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Civic Services | 4,360,160 | 4,466,000 | 4,558,740 | 4,652,130 | 4,747,310 |
| Street Operations | 50,000 | 50,800 | 51,620 | 52,450 | 53,300 |
| Total Revenues/Funding Sources | 4,410,160 | 4,516,800 | 4,610,360 | 4,704,580 | 4,800,610 |
| % Change | 2.42% | 2.07% | 2.04% | 2.04% | 2.04% |
| Expenditures/Transfers to Reserve | | | | | |
| Civic Services | 7,355,510 | 7,481,770 | 7,595,280 | 7,709,830 | 7,826,610 |
| Fleet and Power Equipment | 928,260 | 933,100 | 938,020 | 943,050 | 948,150 |
| Administrative Services | 1,119,100 | 1,137,320 | 1,142,280 | 1,147,360 | 1,152,560 |
| Street Operations | 6,263,120 | 6,303,390 | 6,344,350 | 6,386,210 | 6,428,910 |
| Surface Infrastructure | 2,872,830 | 2,897,130 | 2,921,870 | 2,947,090 | 2,972,760 |
| Total Expenditures/Transfers to Reserve | 18,538,820 | 18,752,710 | 18,941,800 | 19,133,540 | 19,328,990 |
| % Change | 1.15% | 1.01% | 1.01% | 1.01% | 1.02% |
| Net Base Budget Total | (14,128,660) | (14,235,910) | (14,331,440) | (14,428,960) | (14,528,380) |

Support Services

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Climate Action | 351,913 | 771,180 | 1,470,160 | 698,980 | 90.64% |
| Corporate Engineering Services | 30,448 | 30,000 | 180,000 | 150,000 | 500.00% |
| Engineering Support Services | 152,996 | 74,620 | 87,620 | 13,000 | 17.42% |
| Land Development | 105,252 | 120,000 | 60,500 | (59,500) | (49.58%) |
| Third Party Billing | 541,545 | 528,400 | 528,400 | 0 | 0.00% |
| Base Budget | 1,182,155 | 1,524,200 | 2,326,680 | 802,480 | 52.65% |
| One Time | 0 | 422,080 | 801,760 | 379,680 | 89.95% |
| Total | 1,182,155 | 1,946,280 | 3,128,440 | 1,182,160 | 60.74% |
| Expenditures/Transfers to Reserve | | | | | |
| Climate Action | 1,064,283 | 2,078,380 | 2,358,420 | 280,040 | 13.47% |
| Corporate Engineering Services | 1,538,727 | 1,699,570 | 1,854,890 | 155,320 | 9.14% |
| Engineering Support Services | 476,766 | 497,000 | 508,720 | 11,720 | 2.36% |
| Land Development | 589,566 | 901,370 | 1,027,060 | 125,690 | 13.94% |
| Third Party Billing | 462,896 | 428,400 | 436,580 | 8,180 | 1.91% |
| Base Budget | 4,132,238 | 5,604,720 | 6,185,670 | 580,950 | 10.37% |
| One Time | 0 | 422,080 | 801,760 | 379,680 | 89.95% |
| Total | 4,132,238 | 6,026,800 | 6,987,430 | 960,630 | 15.94% |
| Net Base Budget | (2,950,084) | (4,080,520) | (3,858,990) | (221,530) | (5.43%) |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Climate Action | 1,470,160 | 1,004,430 | 956,420 | 895,380 | 639,770 |
| Corporate Engineering Services | 180,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Engineering Support Services | 87,620 | 87,620 | 87,620 | 87,620 | 87,620 |
| Land Development | 60,500 | 60,810 | 61,120 | 61,440 | 61,770 |
| Third Party Billing | 528,400 | 528,400 | 528,400 | 528,400 | 528,400 |
| Total Revenues/Funding Sources | 2,326,680 | 1,711,260 | 1,663,560 | 1,602,840 | 1,347,560 |
| % Change | | (26.45%) | (2.79%) | (3.65%) | (15.93%) |
| Expenditures/Transfers to Reserve | | | | | |
| Climate Action | 2,358,420 | 1,911,410 | 1,926,310 | 1,858,730 | 1,719,530 |
| Corporate Engineering Services | 1,854,890 | 1,702,630 | 1,700,330 | 1,697,960 | 1,695,590 |
| Engineering Support Services | 508,720 | 509,960 | 511,220 | 512,500 | 513,810 |
| Land Development | 1,027,060 | 1,031,040 | 1,035,090 | 1,039,210 | 1,043,420 |
| Third Party Billing | 436,580 | 436,740 | 436,910 | 437,080 | 437,250 |
| Total Expenditures/Transfers to Reserve | 6,185,670 | 5,591,780 | 5,609,860 | 5,545,480 | 5,409,600 |
| % Change | | (9.60%) | 0.32% | (1.15%) | (2.45%) |
| Net Base Budget Total | (3,858,990) | (3,880,520) | (3,946,300) | (3,942,640) | (4,062,040) |

Transportation

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Transportation | 52,789 | 20,000 | 175,000 | 155,000 | 775.00% |
| Base Budget | 52,789 | 20,000 | 175,000 | 155,000 | 775.00% |
| One Time | 0 | 451,720 | 240,870 | (210,850) | (46.68%) |
| Total | 52,789 | 471,720 | 415,870 | (55,850) | (11.84%) |
| Expenditures/Transfers to Reserve | | | | | |
| Transportation | 3,833,794 | 4,959,950 | 5,143,230 | 183,280 | 3.70% |
| Base Budget | 3,833,794 | 4,959,950 | 5,143,230 | 183,280 | 3.70% |
| One Time | 0 | 451,720 | 240,870 | (210,850) | (46.68%) |
| Total | 3,833,794 | 5,411,670 | 5,384,100 | (27,570) | (0.51%) |
| Net Base Budget | (3,781,005) | (4,939,950) | (4,968,230) | 28,280 | 0.57% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Transportation | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Total Revenues/Funding Sources | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| % Change | | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditures/Transfers to Reserve | | | | | |
| Transportation | 5,143,230 | 5,240,840 | 5,254,420 | 5,268,270 | 5,282,430 |
| Total Expenditures/Transfers to Reserve | 5,143,230 | 5,240,840 | 5,254,420 | 5,268,270 | 5,282,430 |
| % Change | | 1.90% | 0.26% | 0.26% | 0.27% |
| Net Base Budget Total | (4,968,230) | (5,065,840) | (5,079,420) | (5,093,270) | (5,107,430) |

Sanitary Sewer

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|
| Revenues/Funding Sources | | | | | |
| Sanitary Sewer Users Fees and Frontage | 10,088,421 | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Base Budget | 10,088,421 | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Total | 10,088,421 | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Expenditures/Transfers to Reserve | | | | | |
| Sanitary Sewer Administration | 3,020,005 | 3,343,920 | 3,520,720 | 176,800 | 3.46% |
| Sanitary Sewer Operations | 2,439,416 | 1,903,740 | 2,047,010 | 143,270 | 7.53% |
| Transfer to Reserve/Capital | 4,629,000 | 4,663,000 | 4,763,000 | 100,000 | 2.14% |
| Base Budget | 10,088,421 | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Total | 10,088,421 | 9,910,660 | 10,330,730 | 420,070 | 4.24% |
| Net Base Budget | | | | | |
| | 0 | 0 | 0 | 0 | 0.00% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Sanitary Sewer Administration | 10,330,730 | 11,172,270 | 12,104,680 | 13,116,130 | 14,241,690 |
| Total Revenues/Funding Sources | 10,330,730 | 11,172,270 | 12,104,680 | 13,116,130 | 14,241,690 |
| % Change | | 8.15% | 8.35% | 8.36% | 8.58% |
| Expenditures/Transfers to Reserve | | | | | |
| Sanitary Sewer Administration | 3,520,720 | 3,610,040 | 3,691,830 | 3,775,290 | 3,860,390 |
| Sanitary Sewer Operations | 2,047,010 | 2,067,230 | 2,087,850 | 2,108,840 | 2,130,300 |
| Transfer to Reserve/Capital | 4,763,000 | 5,495,000 | 6,325,000 | 7,232,000 | 8,251,000 |
| Total Expenditures/Transfers to Reserve | 10,330,730 | 11,172,270 | 12,104,680 | 13,116,130 | 14,241,690 |
| % Change | | 8.15% | 8.35% | 8.36% | 8.58% |
| Net Base Budget Total | | | | | |
| | 0 | 0 | 0 | 0 | 0 |

Stormwater

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|
| Revenues/Funding Sources | | | | | |
| Stormwater User Fees and Property Taxes | 8,102,917 | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Base Budget | 8,102,917 | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Total | 8,102,917 | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Expenditures/Transfers to Reserve | | | | | |
| Stormwater Administration | 2,322,018 | 2,576,930 | 3,230,300 | 653,370 | 18.16% |
| Stormwater Operations | 2,027,899 | 2,300,880 | 2,277,560 | (23,320) | (1.01%) |
| Transfer to Reserve/Capital | 3,753,000 | 3,668,000 | 4,149,000 | 481,000 | 13.11% |
| Base Budget | 8,102,917 | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Total | 8,102,917 | 8,545,810 | 9,656,860 | 1,111,050 | 13.00% |
| Net Base Budget | 0 | 0 | 0 | 0 | 0.00% |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Stormwater Administration | 9,656,860 | 10,705,420 | 11,024,190 | 11,998,680 | 12,787,050 |
| Total Revenues/Funding Sources | 9,656,860 | 10,705,420 | 11,024,190 | 11,998,680 | 12,787,050 |
| % Change | | 10.86% | 2.98% | 8.84% | 6.57% |
| Expenditures/Transfers to Reserve | | | | | |
| Stormwater Administration | 3,230,300 | 3,472,090 | 3,647,910 | 4,402,220 | 4,960,150 |
| Stormwater Operations | 2,277,560 | 2,289,330 | 2,301,280 | 2,313,460 | 2,325,900 |
| Transfer to Reserve/Capital | 4,149,000 | 4,944,000 | 5,075,000 | 5,283,000 | 5,501,000 |
| Total Expenditures/Transfers to Reserve | 9,656,860 | 10,705,420 | 11,024,190 | 11,998,680 | 12,787,050 |
| % Change | | 10.86% | 2.98% | 8.84% | 6.57% |
| Net Base Budget Total | 0 | 0 | 0 | 0 | 0 |

Waterworks

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|
| Revenues/Funding Sources | | | | | |
| Waterworks User Fees | 27,260,322 | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Base Budget | 27,260,322 | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Total | 27,260,322 | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Expenditures/Transfers to Reserve | | | | | |
| Waterworks Administration | 20,034,671 | 18,651,550 | 19,807,950 | 1,156,400 | 6.20% |
| Waterworks Operations | 2,200,652 | 2,486,840 | 2,551,650 | 64,810 | 2.61% |
| Transfer to Reserve/Capital | 5,025,000 | 5,212,000 | 5,298,000 | 86,000 | 1.65% |
| Base Budget | 27,260,322 | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Total | 27,260,322 | 26,350,390 | 27,657,600 | 1,307,210 | 4.96% |
| Net Base Budget | | | | | |
| | 0 | 0 | 0 | 0 | 0.00% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Waterworks User Fees | 27,657,600 | 30,625,290 | 32,236,040 | 33,000,380 | 35,626,800 |
| Total Revenues/Funding Sources | 27,657,600 | 30,625,290 | 32,236,040 | 33,000,380 | 35,626,800 |
| % Change | | 10.73% | 5.26% | 2.37% | 7.96% |
| Expenditures/Transfers to Reserve | | | | | |
| Waterworks Administration | 19,807,950 | 20,414,850 | 21,015,410 | 21,635,070 | 22,274,360 |
| Waterworks Operations | 2,551,650 | 2,573,440 | 2,595,630 | 2,618,310 | 2,641,440 |
| Transfer to Reserve/Capital | 5,298,000 | 7,637,000 | 8,625,000 | 8,747,000 | 10,711,000 |
| Total Expenditures/Transfers to Reserve | 27,657,600 | 30,625,290 | 32,236,040 | 33,000,380 | 35,626,800 |
| % Change | | 10.73% | 5.26% | 2.37% | 7.96% |
| Net Base Budget Total | | | | | |
| | 0 | 0 | 0 | 0 | 0 |

Finance

The Finance department is responsible for safeguarding the City's financial assets and planning to ensure the financial stability and viability of the City. The department provides financial reporting and control and is responsible for the implementation of financial management policies. It also provides financial information and advice to Council, City departments and the general public.

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

CORE SERVICES

- **Financial Planning:** Prepare the City's annual five-year Financial Plan, including the operating, utility and capital budgets, financial analysis for all City departments and city-wide initiatives and develop long-term financial planning strategies
- **Accounting Services:** Oversee statutory reporting requirements, including preparing year-end financial statements and the Annual Report, accounts payable and accounts receivable; manage investments and cash flow; prepare employee pay, T4s and records of employment; and remit and report statutory and non-statutory deductions
- **Revenue Services:** Collect and manage City revenues, including property taxes, utility billing, grants-in-lieu of taxes and business licensing; collect property taxes for other authorities including school and regional taxes; and oversee the Public Service Centre
- **Supply Management:** Procure goods and services for the City and oversee the Stores section, which manages City inventory
- **Parking Services:** Oversee the City's parking services operations, which include on-street and off-street parking and parkades

Finance

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
| Revenues/Funding Sources | | | | | |
| Parking Services | 23,780,024 | 28,373,020 | 30,538,000 | 2,164,980 | 7.63% |
| Base Budget | 23,780,024 | 28,373,020 | 30,538,000 | 2,164,980 | 7.63% |
| Total | 23,780,024 | 28,373,020 | 30,538,000 | 2,164,980 | 7.63% |
| Expenditures/Transfers to Reserve | | | | | |
| Accounting | 1,574,164 | 2,148,540 | 2,071,630 | (76,910) | (3.58%) |
| Budgets, Financial Planning and Administration | 1,237,188 | 1,364,540 | 1,367,180 | 2,640 | 0.19% |
| Parking Services | 11,090,234 | 11,312,600 | 12,113,330 | 800,730 | 7.08% |
| Revenue | 775,809 | 999,840 | 990,310 | (9,530) | (0.95%) |
| Supply Management Services | 1,163,389 | 1,315,600 | 1,321,410 | 5,810 | 0.44% |
| Base Budget | 15,840,785 | 17,141,120 | 17,863,860 | 722,740 | 4.22% |
| Total | 15,840,785 | 17,141,120 | 17,863,860 | 722,740 | 4.22% |
| Net Base Budget | 7,939,239 | 11,231,900 | 12,674,140 | (1,442,240) | (12.84%) |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Parking Services | 30,538,000 | 31,145,520 | 31,765,210 | 32,397,250 | 33,041,980 |
| Total Revenues/Funding Sources | 30,538,000 | 31,145,520 | 31,765,210 | 32,397,250 | 33,041,980 |
| % Change | | 1.99% | 1.99% | 1.99% | 1.99% |
| Expenditures/Transfers to Reserve | | | | | |
| Accounting | 2,071,630 | 2,073,050 | 2,074,100 | 2,075,160 | 2,076,240 |
| Budgets, Financial Planning and Administration | 1,367,180 | 1,367,180 | 1,369,820 | 1,369,890 | 1,372,610 |
| Parking Services | 12,113,330 | 11,915,840 | 12,032,790 | 12,152,130 | 12,273,810 |
| Revenue | 990,310 | 979,350 | 968,150 | 956,740 | 945,100 |
| Supply Management Services | 1,321,410 | 1,322,580 | 1,323,780 | 1,325,010 | 1,326,260 |
| Total Expenditures/Transfers to Reserve | 17,863,860 | 17,658,000 | 17,768,640 | 17,878,930 | 17,994,020 |
| % Change | | (1.15%) | 0.63% | 0.62% | 0.64% |
| Net Base Budget Total | 12,674,140 | 13,487,520 | 13,996,570 | 14,518,320 | 15,047,960 |

Parking Services

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
| Revenues/Funding Sources | | | | | |
| Bastion Square Parkade | 1,423,753 | 1,788,000 | 1,598,000 | (190,000) | (10.63%) |
| Broughton Street Parkade | 1,605,718 | 1,975,000 | 1,715,000 | (260,000) | (13.16%) |
| Centennial Square Parkade | 746,900 | 877,000 | 827,000 | (50,000) | (5.70%) |
| Johnson Street Parkade | 1,189,867 | 1,338,000 | 1,338,000 | 0 | 0.00% |
| Parking Meters, Lots and Administration | 17,212,120 | 20,427,020 | 23,092,000 | 2,664,980 | 13.05% |
| View Street Parkade | 1,601,666 | 1,968,000 | 1,968,000 | 0 | 0.00% |
| Base Budget | 23,780,024 | 28,373,020 | 30,538,000 | 2,164,980 | 7.63% |
| Total | 23,780,024 | 28,373,020 | 30,538,000 | 2,164,980 | 7.63% |
| Expenditures/Transfers to Reserve | | | | | |
| Bastion Square Parkade | 358,190 | 381,950 | 400,150 | 18,200 | 4.77% |
| Broughton Street Parkade | 1,044,237 | 1,044,730 | 1,076,770 | 32,040 | 3.07% |
| Centennial Square Parkade | 274,812 | 312,490 | 325,920 | 13,430 | 4.30% |
| Johnson Street Parkade | 291,524 | 338,710 | 366,730 | 28,020 | 8.27% |
| Parking Meters, Lots and Administration | 8,650,087 | 8,778,380 | 9,408,010 | 629,630 | 7.17% |
| View Street Parkade | 471,384 | 456,340 | 535,750 | 79,410 | 17.40% |
| Base Budget | 11,090,234 | 11,312,600 | 12,113,330 | 800,730 | 7.08% |
| Total | 11,090,234 | 11,312,600 | 12,113,330 | 800,730 | 7.08% |
| Net Base Budget | 12,689,790 | 17,060,420 | 18,424,670 | (1,364,250) | (8.00%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Bastion Square Parkade | 1,598,000 | 1,629,960 | 1,662,550 | 1,695,800 | 1,729,720 |
| Broughton Street Parkade | 1,715,000 | 1,749,300 | 1,784,300 | 1,819,990 | 1,856,390 |
| Centennial Square Parkade | 827,000 | 843,540 | 860,420 | 877,630 | 895,190 |
| Johnson Street Parkade | 1,338,000 | 1,364,760 | 1,392,060 | 1,419,900 | 1,448,300 |
| Parking Meters, Lots and Administration | 23,092,000 | 23,550,600 | 24,018,370 | 24,495,470 | 24,982,140 |
| View Street Parkade | 1,968,000 | 2,007,360 | 2,047,510 | 2,088,460 | 2,130,240 |
| Total Revenues/Funding Sources | 30,538,000 | 31,145,520 | 31,765,210 | 32,397,250 | 33,041,980 |
| % Change | | 1.99% | 1.99% | 1.99% | 1.99% |
| Expenditures/Transfers to Reserve | | | | | |
| Bastion Square Parkade | 400,150 | 407,030 | 414,040 | 421,190 | 428,480 |
| Broughton Street Parkade | 1,076,770 | 1,096,900 | 1,117,420 | 1,138,360 | 1,159,720 |
| Centennial Square Parkade | 325,920 | 331,460 | 337,110 | 342,880 | 348,760 |
| Johnson Street Parkade | 366,730 | 372,940 | 379,290 | 385,750 | 392,350 |
| Parking Meters, Lots and Administration | 9,408,010 | 9,162,290 | 9,230,050 | 9,299,230 | 9,369,740 |
| View Street Parkade | 535,750 | 545,220 | 554,880 | 564,720 | 574,760 |
| Total Expenditures/Transfers to Reserve | 12,113,330 | 11,915,840 | 12,032,790 | 12,152,130 | 12,273,810 |
| % Change | | (1.63%) | 0.98% | 0.99% | 1.00% |
| Net Base Budget Total | 18,424,670 | 19,229,680 | 19,732,420 | 20,245,120 | 20,768,170 |

Information Technology

Information Technology (IT) enables the reliable and safe sharing of City information to provide customers a positive service experience and to supply staff with the tools needed to effectively deliver services. IT also supports departments in creating and maintaining accurate and complete records and the efficient provision of all City programs and services.

CORE SERVICES

- **Information Technology Operations:** Provide technical infrastructure (e.g., hardware, networking and security) as well as technical support services
- **Information Management:** Responsible for the City's enterprise data architecture including corporate records and archives
- **Business Solutions:** Provide internal resources to user departments to develop and acquire software solutions to meet organizational business needs; enhance use of current applications and process documentation to support project portfolio management

Information Technology

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures/Transfers to Reserve | | | | | |
| Information Systems | 6,302,882 | 7,596,660 | 8,112,780 | 516,120 | 6.79% |
| Base Budget | 6,302,882 | 7,596,660 | 8,112,780 | 516,120 | 6.79% |
| Total | 6,302,882 | 7,596,660 | 8,112,780 | 516,120 | 6.79% |
| Net Base Budget | (6,302,882) | (7,596,660) | (8,112,780) | 516,120 | 6.79% |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Information Systems | 8,112,780 | 8,171,380 | 8,253,990 | 8,277,940 | 8,367,930 |
| Total Expenditures/Transfers to Reserve | 8,112,780 | 8,171,380 | 8,253,990 | 8,277,940 | 8,367,930 |
| % Change | | 0.72% | 1.01% | 0.29% | 1.09% |
| Net Base Budget Total | (8,112,780) | (8,171,380) | (8,253,990) | (8,277,940) | (8,367,930) |

Legal Services

Legal Services provides timely, accurate and practical legal advice to assist in the management and mitigation of risks to the City of Victoria and assists in protecting the City's legal rights and interests. The department also coordinates and oversees engagement of external legal resources, where necessary and appropriate.

CORE SERVICES

- **Advise:** Provide legal advice to Council, City Manager and City staff as well as legal assistance related to land use and development applications
- **Contracts:** Negotiate, prepare and oversee execution of contracts, leases and agreements authorized by Council and assist with real estate transactions
- **Legal Representation:** Represent the City in legal proceedings
- **Legislation and Bylaws:** Draft, revise and consolidate City bylaws and assist City staff in the interpretation and application of bylaws and provincial legislation. Monitor changes in laws affecting the City and provide proactive advice to mitigate impacts on the City.

Legal Services

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures/Transfers to Reserve | | | | | |
| Legal Services | 1,189,436 | 1,414,750 | 1,321,190 | (93,560) | (6.61%) |
| Base Budget | 1,189,436 | 1,414,750 | 1,321,190 | (93,560) | (6.61%) |
| Total | 1,189,436 | 1,414,750 | 1,321,190 | (93,560) | (6.61%) |
| Net Base Budget | (1,189,436) | (1,414,750) | (1,321,190) | (93,560) | (6.61%) |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Legal Services | 1,321,190 | 1,326,210 | 1,331,320 | 1,336,520 | 1,341,830 |
| Total Expenditures/Transfers to Reserve | 1,321,190 | 1,326,210 | 1,331,320 | 1,336,520 | 1,341,830 |
| % Change | | 0.38% | 0.39% | 0.39% | 0.40% |
| Net Base Budget Total | (1,321,190) | (1,326,210) | (1,331,320) | (1,336,520) | (1,341,830) |

■ Legislative Services

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

CORE SERVICES

- **Legislative Services:** Administrative support and governance advice to Council and Council Committees; responsible for official records of Council and Committees of Council; policy analysis; maintain, consolidate and revise City bylaws; administer civic elections and referenda
- **Freedom of Information and Protection of Privacy Act:** Coordinate and assist with Freedom of Information requests and privacy impact assessments as required under the Freedom of Information and Protection of Privacy Act

Legislative Services

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Legislative Services | 44,050 | 60,000 | 30,000 | (30,000) | (50.00%) |
| Base Budget | 44,050 | 60,000 | 30,000 | (30,000) | (50.00%) |
| Total | 44,050 | 60,000 | 30,000 | (30,000) | (50.00%) |
| Expenditures/Transfers to Reserve | | | | | |
| Legislative Services | 1,823,550 | 1,948,050 | 2,038,840 | 90,790 | 4.66% |
| Base Budget | 1,823,550 | 1,948,050 | 2,038,840 | 90,790 | 4.66% |
| Total | 1,823,550 | 1,948,050 | 2,038,840 | 90,790 | 4.66% |
| Net Base Budget | (1,779,500) | (1,888,050) | (2,008,840) | 120,790 | 6.40% |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Legislative Services | 30,000 | 450,000 | 30,000 | 30,000 | 30,000 |
| Total Revenues/Funding Sources | 30,000 | 450,000 | 30,000 | 30,000 | 30,000 |
| % Change | | 1400.00% | (93.33%) | 0.00% | 0.00% |
| Expenditures/Transfers to Reserve | | | | | |
| Legislative Services | 2,038,840 | 2,468,360 | 2,058,050 | 2,067,950 | 2,078,070 |
| Total Expenditures/Transfers to Reserve | 2,038,840 | 2,468,360 | 2,058,050 | 2,067,950 | 2,078,070 |
| % Change | | 21.07% | (16.62%) | 0.48% | 0.49% |
| Net Base Budget Total | (2,008,840) | (2,018,360) | (2,028,050) | (2,037,950) | (2,048,070) |

Parks, Recreation and Facilities

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

CORE SERVICES

Parks

- **Park Operations:** Management and maintenance of 138 parks and open spaces (254 hectares) including: horticulture, natural areas, turf, sport fields, playgrounds, cemetery services, boulevards and infrastructure
- **Park and Urban Forest Planning:** Stewardship and management of the City's urban forest (34,000 trees) and administration of the Tree Protection Bylaw, review of land use applications and tree permits to ensure our urban forest continues to grow alongside development. Duties also include the development and implementation of policies and strategic plans related to parks.
- **Park Design and Development:** Design and implementation of park-related improvements including new parks, park redevelopment plans and construction of park amenities and upgrades. Resources also deliver park shoreline and beach improvements and manage place-making projects
- **Park Administration:** Department leadership, including strategic and operational planning, financial management and administrative functions to support programs and services

Recreation

- **Recreation Operations:** Provision of a wide range of community services, including urban agriculture, facility rentals, sport services, day camps and other programs at indoor and outdoor locations. Process approximately 1,250 park use permits each year and 2,000 hours of community ice and dry floor access annually. The City also manages approximately 20 agreements with external service providers.
- **Royal Athletic Park:** The facility hosts 200+ event days annually, including play space for local community groups, major sports, popular special events and community programming. Operation of this asset involves stakeholder coordination, administrative support for events, janitorial services, food and beverage services and field maintenance.
- **Crystal Pool and Fitness Centre:** Provision of aquatic-focused and general health and wellness programs and services, facility rentals, program registration and community program planning for residents of all ages and abilities. Administration of the regional LIFE program, which provides services at no charge for eligible individuals and families facing financial barriers to participation.

Facilities

- **Facility Operations:** Provision of planned and reactive asset maintenance and janitorial services for 110 City-owned buildings, including approximately two million square feet of indoor space. Facilities consist of administrative buildings, parkades, community centres, protective services facilities, public washrooms, service yards and various fountains and water features. Also includes management of the City's corporate security program.
- **Facility Development:** Planning, design and construction of facility projects, including minor and major building improvements, upgrades, repairs and retrofits including accessibility improvements or supporting climate action initiatives. Work also addresses building renovations and/or addition of new construction. Additional functions include administration of the corporate office space planning program and participation in projects led by other groups or external organizations that have the potential to impact City-managed civic buildings.

Parks, Recreation and Facilities

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues/Funding Sources | | | | | |
| Facilities | 26,366 | 216,000 | 48,300 | (167,700) | (77.64%) |
| Parks | 695,302 | 727,760 | 931,460 | 203,700 | 27.99% |
| Recreation | 2,797,900 | 2,923,340 | 3,136,840 | 213,500 | 7.30% |
| Base Budget | 3,519,568 | 3,867,100 | 4,116,600 | 249,500 | 6.45% |
| One Time | 0 | 27,250 | 30,000 | 2,750 | 10.09% |
| Total | 3,519,568 | 3,894,350 | 4,146,600 | 252,250 | 6.48% |
| Expenditures/Transfers to Reserve | | | | | |
| Facilities | 8,076,202 | 8,441,380 | 8,407,190 | (34,190) | (0.41%) |
| Parks | 12,452,707 | 12,878,940 | 12,861,720 | (17,220) | (0.13%) |
| Parks, Recreation and Facilities Administration | 1,922,342 | 2,107,220 | 2,078,420 | (28,800) | (1.37%) |
| Recreation | 7,019,302 | 7,578,240 | 7,860,280 | 282,040 | 3.72% |
| Base Budget | 29,470,552 | 31,005,780 | 31,207,610 | 201,830 | 0.65% |
| One Time | 0 | 27,250 | 30,000 | 2,750 | 10.09% |
| Total | 29,470,552 | 31,033,030 | 31,237,610 | 204,580 | 0.66% |
| Net Base Budget | (25,950,984) | (27,138,680) | (27,091,010) | (47,670) | (0.18%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Facilities | 48,300 | 147,050 | 150,800 | 162,530 | 167,000 |
| Parks | 931,460 | 933,410 | 935,390 | 937,410 | 939,470 |
| Recreation | 3,136,840 | 3,399,600 | 3,467,590 | 3,536,940 | 3,607,680 |
| Total Revenues/Funding Sources | 4,116,600 | 4,480,060 | 4,553,780 | 4,636,880 | 4,714,150 |
| % Change | | 8.83% | 1.65% | 1.82% | 1.67% |
| Expenditures/Transfers to Reserve | | | | | |
| Facilities | 8,407,190 | 8,587,140 | 8,662,580 | 8,747,410 | 8,826,390 |
| Parks | 12,861,720 | 12,784,440 | 12,831,590 | 12,879,640 | 12,928,630 |
| Parks, Recreation and Facilities Administration | 2,078,420 | 2,094,420 | 2,110,750 | 2,127,390 | 2,144,380 |
| Recreation | 7,860,280 | 7,926,130 | 7,984,930 | 8,044,920 | 8,106,140 |
| Total Expenditures/Transfers to Reserve | 31,207,610 | 31,392,130 | 31,589,850 | 31,799,360 | 32,005,540 |
| % Change | | 0.59% | 0.63% | 0.66% | 0.65% |
| Net Base Budget Total | (27,091,010) | (26,912,070) | (27,036,070) | (27,162,480) | (27,291,390) |

Facilities

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Building Services | 5,310 | 5,300 | 5,300 | 0 | 0.00% |
| Building Maintenance | 21,056 | 210,700 | 43,000 | (167,700) | (79.59%) |
| Base Budget | 26,366 | 216,000 | 48,300 | (167,700) | (77.64%) |
| One Time | 0 | 0 | 30,000 | 30,000 | 100.00% |
| Total | 26,366 | 216,000 | 78,300 | (137,700) | (63.75%) |
| Expenditures/Transfers to Reserve | | | | | |
| Building Services | 2,668,791 | 2,647,300 | 2,678,280 | 30,980 | 1.17% |
| Building Maintenance | 3,979,814 | 4,229,820 | 4,287,010 | 57,190 | 1.35% |
| Facilities Administration | 1,427,597 | 1,564,260 | 1,441,900 | (122,360) | (7.82%) |
| Base Budget | 8,076,202 | 8,441,380 | 8,407,190 | (34,190) | (0.41%) |
| One Time | 0 | 0 | 30,000 | 30,000 | 100.00% |
| Total | 8,076,202 | 8,441,380 | 8,437,190 | (4,190) | (0.05%) |
| Net Base Budget | (8,049,835) | (8,225,380) | (8,358,890) | 133,510 | 1.62% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Building Services | 5,300 | 5,410 | 5,520 | 5,630 | 5,740 |
| Building Maintenance | 43,000 | 141,640 | 145,280 | 156,900 | 161,260 |
| Total Revenues/Funding Sources | 48,300 | 147,050 | 150,800 | 162,530 | 167,000 |
| % Change | | 204.45% | 2.55% | 7.78% | 2.75% |
| Expenditures/Transfers to Reserve | | | | | |
| Building Services | 2,678,280 | 2,729,490 | 2,736,490 | 2,743,640 | 2,750,910 |
| Building Maintenance | 4,287,010 | 4,413,150 | 4,478,940 | 4,553,930 | 4,622,900 |
| Facilities Administration | 1,441,900 | 1,444,500 | 1,447,150 | 1,449,840 | 1,452,580 |
| Total Expenditures/Transfers to Reserve | 8,407,190 | 8,587,140 | 8,662,580 | 8,747,410 | 8,826,390 |
| % Change | | 2.14% | 0.88% | 0.98% | 0.90% |
| Net Base Budget Total | (8,358,890) | (8,440,090) | (8,511,780) | (8,584,880) | (8,659,390) |

Parks

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues/Funding Sources | | | | | |
| Parks Operations | 629,772 | 682,470 | 747,470 | 65,000 | 9.52% |
| Urban Forestry | 65,530 | 45,290 | 183,990 | 138,700 | 306.25% |
| Base Budget | 695,302 | 727,760 | 931,460 | 203,700 | 27.99% |
| One Time | 0 | 27,250 | 0 | (27,250) | (100.00%) |
| Total | 695,302 | 755,010 | 931,460 | 176,450 | 23.37% |
| Expenditures/Transfers to Reserve | | | | | |
| Parks Operations | 9,164,255 | 9,129,400 | 9,069,780 | (59,620) | (0.65%) |
| Parks Design & Dev Section | 575,716 | 599,490 | 619,740 | 20,250 | 3.38% |
| Urban Forestry | 2,712,736 | 3,150,050 | 3,172,200 | 22,150 | 0.70% |
| Base Budget | 12,452,707 | 12,878,940 | 12,861,720 | (17,220) | (0.13%) |
| One Time | 0 | 27,250 | 0 | (27,250) | (100.00%) |
| Total | 12,452,707 | 12,906,190 | 12,861,720 | (44,470) | (0.34%) |
| Net Base Budget | (11,757,405) | (12,151,180) | (11,930,260) | (220,920) | (1.82%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Parks Operations | 747,470 | 747,510 | 747,550 | 747,590 | 747,630 |
| Urban Forestry | 183,990 | 185,900 | 187,840 | 189,820 | 191,840 |
| Total Revenues/Funding Sources | 931,460 | 933,410 | 935,390 | 937,410 | 939,470 |
| % Change | | 0.21% | 0.21% | 0.22% | 0.22% |
| Expenditures/Transfers to Reserve | | | | | |
| Parks Operations | 9,069,780 | 8,985,020 | 9,024,540 | 9,064,810 | 9,105,890 |
| Parks Design & Dev Section | 619,740 | 620,200 | 620,670 | 621,140 | 621,610 |
| Urban Forestry | 3,172,200 | 3,179,220 | 3,186,380 | 3,193,690 | 3,201,130 |
| Total Expenditures/Transfers to Reserve | 12,861,720 | 12,784,440 | 12,831,590 | 12,879,640 | 12,928,630 |
| % Change | | (0.60%) | 0.37% | 0.37% | 0.38% |
| Net Base Budget Total | (11,930,260) | (11,851,030) | (11,896,200) | (11,942,230) | (11,989,160) |

Parks, Recreation and Facilities Administration

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures/Transfers to Reserve | | | | | |
| Parks, Recreation and Facilities Administration | 1,922,342 | 2,107,220 | 2,078,420 | (28,800) | (1.37%) |
| Base Budget | 1,922,342 | 2,107,220 | 2,078,420 | (28,800) | (1.37%) |
| Total | 1,922,342 | 2,107,220 | 2,078,420 | (28,800) | (1.37%) |
| Net Base Budget | (1,919,702) | (2,107,220) | (2,078,420) | (28,800) | (1.37%) |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Parks, Recreation and Facilities Administration | 2,078,420 | 2,094,420 | 2,110,750 | 2,127,390 | 2,144,380 |
| Total Expenditures/Transfers to Reserve | 2,078,420 | 2,094,420 | 2,110,750 | 2,127,390 | 2,144,380 |
| % Change | | 0.77% | 0.78% | 0.79% | 0.80% |
| Net Base Budget Total | (2,078,420) | (2,094,420) | (2,110,750) | (2,127,390) | (2,144,380) |

Recreation

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Crystal Pool | 1,217,163 | 1,316,220 | 1,480,000 | 163,780 | 12.44% |
| Royal Athletic Park | 603,938 | 587,370 | 560,280 | (27,090) | (4.61%) |
| Recreation | 976,799 | 1,019,750 | 1,096,560 | 76,810 | 7.53% |
| Base Budget | 2,797,900 | 2,923,340 | 3,136,840 | 213,500 | 7.30% |
| Total | 2,797,900 | 2,923,340 | 3,136,840 | 213,500 | 7.30% |
| Expenditures/Transfers to Reserve | | | | | |
| Crystal Pool | 3,851,034 | 3,964,490 | 4,096,880 | 132,390 | 3.34% |
| Royal Athletic Park | 1,220,998 | 1,178,900 | 1,179,750 | 850 | 0.07% |
| Recreation | 1,947,270 | 2,434,850 | 2,583,650 | 148,800 | 6.11% |
| Base Budget | 7,019,302 | 7,578,240 | 7,860,280 | 282,040 | 3.72% |
| Total | 7,019,302 | 7,578,240 | 7,860,280 | 282,040 | 3.72% |
| Net Base Budget | (4,221,401) | (4,654,900) | (4,723,440) | 68,540 | 1.47% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Crystal Pool | 1,480,000 | 1,509,620 | 1,539,810 | 1,570,600 | 1,602,010 |
| Royal Athletic Park | 560,280 | 571,480 | 582,890 | 594,550 | 606,440 |
| Recreation | 1,096,560 | 1,318,500 | 1,344,890 | 1,371,790 | 1,399,230 |
| Total Revenues/Funding Sources | 3,136,840 | 3,399,600 | 3,467,590 | 3,536,940 | 3,607,680 |
| % Change | | 8.38% | 2.00% | 2.00% | 2.00% |
| Expenditures/Transfers to Reserve | | | | | |
| Crystal Pool | 4,096,880 | 4,134,040 | 4,163,590 | 4,193,760 | 4,224,580 |
| Royal Athletic Park | 1,179,750 | 1,191,190 | 1,202,830 | 1,214,700 | 1,226,810 |
| Recreation | 2,583,650 | 2,600,900 | 2,618,510 | 2,636,460 | 2,654,750 |
| Total Expenditures/Transfers to Reserve | 7,860,280 | 7,926,130 | 7,984,930 | 8,044,920 | 8,106,140 |
| % Change | | 0.84% | 0.74% | 0.75% | 0.76% |
| Net Base Budget Total | (4,723,440) | (4,526,530) | (4,517,340) | (4,507,980) | (4,498,460) |

People and Culture

The People and Culture department supports current and future workforce needs, ensuring staff have the tools, resources, skills and supports to achieve the City's strategic and operational goals in safe, healthy and engaging work environments.

CORE SERVICES

Human Resources

- **Talent Acquisition:** Identify, develop and implement strategies to recruit people to meet current and future workforce needs
- **Employee and Labour Relations:** Provide guidance and direction for the interpretation, application, administration and implementation of policies, procedures, employment agreements, employment standards and human rights legislation and support development of leadership capacity for people and performance management; negotiate and administer four union collective agreements
- **Compensation and Classification:** Review and maintain standardized and equitable classification systems to provide competitive and fair compensation and provide advice on effective job and organizational design

Health, Safety and Wellness

- **Occupational Health and Safety:** Provide guidance and direction for the identification and management of workplace hazards to prevent work-related injury and illness, including risk assessment, training, procedures, first aid, workplace inspections and incident investigations

- **Abilities Management:** Remove barriers preventing employees experiencing injury or illness from working to their abilities through return to work/stay at work planning
- **Health and Wellness:** Develop proactive programs and initiatives to support physical and psychological health

Organizational Development and Learning

- **Learning:** Develop and implement training, programs and initiatives that build organizational capacity to meet current and future workforce needs, including new employee orientation and leadership development
- **Employee Experience:** Support programs that enhance a workplace culture of inclusion, innovation and employee engagement
- **Internal Communications:** Share information, resources and strategies to support change management, employee engagement, recognition and community connections

People and Culture

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| People and Culture Administration | 105,780 | 0 | 0 | 0 | 0.00% |
| Base Budget | 105,780 | 0 | 0 | 0 | 0.00% |
| One Time | 0 | 19,300 | 11,300 | (8,000) | (41.45%) |
| Total | 105,780 | 19,300 | 11,300 | (8,000) | (41.45%) |
| Expenditures/Transfers to Reserve | | | | | |
| Health, Safety and Wellness | 1,109,311 | 1,407,100 | 1,407,560 | 460 | 0.03% |
| People and Culture Administration | 2,342,456 | 3,826,570 | 3,921,130 | 94,560 | 2.47% |
| Base Budget | 3,451,767 | 5,233,670 | 5,328,690 | 95,020 | 1.82% |
| One Time | 0 | 19,300 | 11,300 | (8,000) | (41.45%) |
| Total | 3,451,767 | 5,252,970 | 5,339,990 | 87,020 | 1.66% |
| Net Base Budget | (3,345,987) | (5,233,670) | (5,328,690) | 95,020 | 1.82% |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Health, Safety and Wellness | 1,407,560 | 1,410,230 | 1,412,950 | 1,415,710 | 1,418,550 |
| People and Culture Administration | 3,921,130 | 3,929,750 | 3,938,530 | 3,947,490 | 3,956,640 |
| Total Expenditures/Transfers to Reserve | 5,328,690 | 5,339,980 | 5,351,480 | 5,363,200 | 5,375,190 |
| % Change | | 0.21% | 0.22% | 0.22% | 0.22% |
| Net Base Budget Total | (5,328,690) | (5,339,980) | (5,351,480) | (5,363,200) | (5,375,190) |

Planning and Development

The Planning and Development department plans, implements and administers policy and regulation to support high-quality urban design, sustainability, livability and equity in Victoria. The department is committed to balancing economic prosperity with social equity and environmental sustainability, now and in the future. It has a broad range of policy, regulatory and program responsibilities including land use planning, housing, urban design, heritage, social planning, demographic and other information services, as well as development application review and processing and building permitting and inspection services.

CORE SERVICES

Citywide Planning

- **City-wide and Place-Based Planning:** Review, update and implement policies and regulations for sustainable growth and development
- **Heritage:** Review, design and administer policies and programs that identify, protect and revitalize heritage assets
- **Housing:** Review, update and implement policies and regulations for housing affordability and availability; administer the Victoria Housing Reserve Fund
- **Urban Design:** Design, plan and coordinate public realm improvements; review, update and implement policy and provide guidance for urban form and the public realm
- **Climate Action:** Review, update and implement policies, programs and regulations for climate mitigation and adaptation in coordination with the Climate Action team
- **Social Planning and Equity:** Review, update and implement policies and regulations for equity and well-being in coordination with the Office of Equity, Diversity and Inclusion

- **Tenant Assistance:** Implement and administer policy, programs and regulations to support renters

Development Services

- **Development Processes:** Manage and administer rezoning, development permit and other development-related applications
- **Heritage Processes:** Manage and administer heritage alteration and variance permits and heritage designation and tax incentive program applications
- **Delegated Permits:** Manage staff-delegated processes and coordinate the Fast-Track for Affordable Housing, Missing Middle and Garden Suite programs
- **Process Improvements:** Assess and undertake routine and proactive regulatory improvements
- **Committee and Board Coordination:** Administer and support Council's Advisory Design Panel, Heritage Advisory Panel and the Board of Variance
- **CALUC Coordination:** Support Community Association Land Use Committees (CALUCs) and application consultation requirements and processes

Building and Inspection Services

- **Building Processes:** Manage and administer building, electrical, plumbing and other building-related applications
- **Inspections:** Regulate and inspect construction to ensure compliance with construction standards such as the BC Building Code, BC Plumbing Code and Canadian Electrical Code
- **Process Improvements:** Assess and undertake routine and proactive regulatory improvements
- **Liquor Licensing:** Manage and administer Provincial liquor licence referral

Planning and Development

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Citywide Planning | 316,701 | 0 | 156,350 | 156,350 | 100.00% |
| Development Services | 817,686 | 1,639,220 | 1,875,020 | 235,800 | 14.38% |
| Housing Accelerator Project | 0 | 4,485,140 | 4,485,140 | 0 | 0.00% |
| Building and Inspection Services | 6,579,042 | 5,200,000 | 5,195,000 | (5,000) | (0.10%) |
| Base Budget | 7,713,429 | 11,324,360 | 11,711,510 | 387,150 | 3.42% |
| One Time | 0 | 545,010 | 622,090 | 77,080 | 14.14% |
| Total | 7,713,429 | 11,869,370 | 12,333,600 | 464,230 | 3.91% |
| Expenditures/Transfers to Reserve | | | | | |
| Citywide Planning | 2,926,994 | 2,646,070 | 2,777,260 | 131,190 | 4.96% |
| Development Services | 4,547,077 | 4,259,950 | 4,302,970 | 43,020 | 1.01% |
| Housing Accelerator Project | 0 | 4,485,140 | 4,485,140 | 0 | 0.00% |
| Building and Inspection Services | 1,909,852 | 1,971,250 | 2,032,440 | 61,190 | 3.10% |
| Base Budget | 9,383,923 | 13,362,410 | 13,597,810 | 235,400 | 1.76% |
| One Time | 0 | 545,010 | 622,090 | 77,080 | 14.14% |
| Total | 9,383,923 | 13,907,420 | 14,219,900 | 312,480 | 2.25% |
| Net Base Budget | (1,670,495) | (2,038,050) | (1,886,300) | (151,750) | (7.45%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Citywide Planning | 156,350 | 50,000 | 50,000 | 50,000 | 50,000 |
| Development Services | 1,875,020 | 1,888,020 | 1,901,280 | 1,914,800 | 1,928,600 |
| Housing Accelerator Project | 4,485,140 | 4,485,140 | 4,485,140 | 0 | 0 |
| Building and Inspection Services | 5,195,000 | 5,298,900 | 5,404,880 | 5,512,980 | 5,623,240 |
| Total Revenues/Funding Sources | 11,711,510 | 11,722,060 | 11,841,300 | 7,477,780 | 7,601,840 |
| % Change | | 0.09% | 1.02% | (36.85%) | 1.66% |
| Expenditures/Transfers to Reserve | | | | | |
| Citywide Planning | 2,777,260 | 2,672,970 | 2,675,060 | 2,677,190 | 2,679,370 |
| Development Services | 4,302,970 | 4,306,110 | 4,309,290 | 4,312,560 | 4,315,860 |
| Housing Accelerator Project | 4,485,140 | 4,485,140 | 4,485,140 | 0 | 0 |
| Building and Inspection Services | 2,032,440 | 2,035,390 | 2,038,380 | 2,041,440 | 2,044,560 |
| Total Expenditures/Transfers to Reserve | 13,597,810 | 13,499,610 | 13,507,870 | 9,031,190 | 9,039,790 |
| % Change | | (0.72%) | 0.06% | (33.14%) | 0.10% |
| Net Base Budget Total | (1,886,300) | (1,777,550) | (1,666,570) | (1,553,410) | (1,437,950) |

Strategic Real Estate

The Strategic Real Estate department administers all aspects of the City's strategic real estate program and holdings including its active portfolio of commercial properties. In particular, the department seeks to maximize the City's returns from its property holdings and ensures the City has the appropriate real estate portfolio to meet its current and long-term needs.

CORE SERVICES

Land Portfolio Management

- **Real Estate Transactions:** Provide strategic advice and leadership on all transactions related to City property interests
- **Real Estate Inventory:** Develop and manage a comprehensive real estate inventory
- **Contract Management:** Negotiation and ongoing contract management of all commercial revenue lease agreements, licences of use, easements and other property-related agreements
- **Property Management:** Monitor and manage property management revenues and expenditures with a goal of improving net returns and minimizing vacancies
- **Partnerships:** Maintain strategic partnerships with other levels of government and industry to support City initiatives
- **Industry Insights:** Monitor local real estate industry data and trends

Business Support Services

- **Initiatives:** Provide real estate advice on community and land use planning initiatives and programs
- **Operational Engagement:** Work with City staff to identify their ongoing real estate needs and develop efficient real estate solutions to achieve their operational requirements
- **Due Diligence:** Conduct due diligence investigations on proposed acquisitions and dispositions
- **Transactions Lead:** Conduct acquisitions, disposals and other related land tenure activities in support of the operational requirements of City business units (e.g., statutory rights-of-way, easements and licences)

Strategic Projects

- **Initiatives:** Lead components of key strategic projects in support of City Council's Strategic Plan objectives (e.g., affordable housing developments, park and greenspace expansion, arts, culture, music, sport and entertainment related projects, Belleville Terminal Redevelopment project and David Foster Harbour Pathway securement)

Strategic Real Estate

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|------------------|------------------|
| Revenues/Funding Sources | | | | | |
| Property Management | 1,895,097 | 2,170,570 | 2,279,950 | 109,380 | 5.04% |
| Base Budget | 1,895,097 | 2,170,570 | 2,279,950 | 109,380 | 5.04% |
| Total | 1,895,097 | 2,170,570 | 2,279,950 | 109,380 | 5.04% |
| Expenditures/Transfers to Reserve | | | | | |
| Property Management | 2,122,391 | 2,269,250 | 2,313,810 | 44,560 | 1.96% |
| Base Budget | 2,122,391 | 2,269,250 | 2,313,810 | 44,560 | 1.96% |
| Total | 2,122,391 | 2,269,250 | 2,313,810 | 44,560 | 1.96% |
| Net Base Budget | (227,295) | (98,680) | (33,860) | (64,820) | (65.69%) |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Property Management | 2,279,950 | 2,325,560 | 2,372,050 | 2,419,490 | 2,467,870 |
| Total Revenues/Funding Sources | 2,279,950 | 2,325,560 | 2,372,050 | 2,419,490 | 2,467,870 |
| % Change | | 2.00% | 2.00% | 2.00% | 2.00% |
| Expenditures/Transfers to Reserve | | | | | |
| Property Management | 2,313,810 | 2,339,030 | 2,364,710 | 2,390,940 | 2,417,710 |
| Total Expenditures/Transfers to Reserve | 2,313,810 | 2,339,030 | 2,364,710 | 2,390,940 | 2,417,710 |
| % Change | | 1.09% | 1.10% | 1.11% | 1.12% |
| Net Base Budget Total | (33,860) | (13,470) | 7,340 | 28,550 | 50,160 |

Victoria Fire Department

The Victoria Fire Department has a proud history of providing exceptional fire rescue services in an efficient and cost-effective manner. The department's goal is to ensure people are safe, educated on fire safety and provided a highly-skilled professional fire service that is ready to respond when required. The Victoria Fire Department serves residents and businesses from three strategically-located fire stations to ensure optimal response times to incidents.

These efficient operations are supported through six divisions: Operations; Fire Prevention; Mechanical; Emergency Management; Training and Administration.

CORE SERVICES

- **Operations:** Provide 24-hour emergency response in support of emergency and non-emergency incidents, including speciality technical rescue, confined space rescue, Victoria harbour response and on duty fire investigation services
- **Fire Prevention:** Conduct fire inspections, deliver public fire and life safety education and provide fire cause determination and investigation response
- **Mechanical:** Provide professional, cost effective and efficient emergency and non-emergency maintenance of all specialized fire apparatus, specialty equipment, including SCBA (Self Contained Breathing Apparatus), marine vessels and support fleet. Serve as regional fleet maintenance facility. Deliver specialized training relating to vehicle operations, equipment and marine vessel operations.
- **Harbour Response:** Provide 24-hour emergency harbour response with the fire boat Protector and rapid response marine vessel for rescue, environmental and inter-departmental responses
- **Training:** Responsible for the facilitation and delivery of all training associated with fire and emergency response to members of the department. Coordinate inter-departmental training with regional response partners.
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals
- **Emergency Management:** Responsible for planning, preparation and mitigation strategies related to the identified hazards, vulnerabilities and risks within the City of Victoria. This includes internal and external preparedness training, Emergency Operations Centre operations and training and the coordination and provision of Emergency Support Services in post-disaster or post-incident events.

Victoria Fire Department

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues/Funding Sources | | | | | |
| Emergency Management | 140,402 | 0 | 0 | 0 | 0.00% |
| Administration Division Fire | 29,856 | 0 | 0 | 0 | 0.00% |
| Operations Division Fire | 169,321 | 64,500 | 71,500 | 7,000 | 10.85% |
| Training and Staff Development | 7,075 | 0 | 0 | 0 | 0.00% |
| Base Budget | 346,654 | 64,500 | 71,500 | 7,000 | 10.85% |
| One Time | 0 | 0 | 210,000 | 210,000 | 100.00% |
| Total | 346,654 | 64,500 | 281,500 | 217,000 | 336.43% |
| Expenditures/Transfers to Reserve | | | | | |
| Emergency Management | 635,998 | 622,840 | 627,830 | 4,990 | 0.80% |
| Administration Division Fire | 1,085,158 | 1,197,100 | 1,219,290 | 22,190 | 1.85% |
| Operations Division Fire | 17,812,640 | 20,139,590 | 21,152,090 | 1,012,500 | 5.03% |
| Training and Staff Development | 295,092 | 750,940 | 758,840 | 7,900 | 1.05% |
| Base Budget | 19,828,888 | 22,710,470 | 23,758,050 | 1,047,580 | 4.61% |
| One Time | 0 | 0 | 210,000 | 210,000 | 100.00% |
| Total | 19,828,888 | 22,710,470 | 23,968,050 | 1,257,580 | 5.54% |
| Net Base Budget | (19,482,234) | (22,645,970) | (23,686,550) | 1,040,580 | 4.59% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Operations Division Fire | 71,500 | 71,760 | 72,020 | 72,290 | 72,570 |
| Total Revenues/Funding Sources | 71,500 | 71,760 | 72,020 | 72,290 | 72,570 |
| % Change | | 0.36% | 0.36% | 0.37% | 0.39% |
| Expenditures/Transfers to Reserve | | | | | |
| Emergency Management | 627,830 | 791,190 | 794,980 | 798,870 | 802,820 |
| Administration Division Fire | 1,219,290 | 1,304,700 | 1,309,120 | 1,313,130 | 1,317,210 |
| Operations Division Fire | 21,152,090 | 22,116,890 | 22,927,600 | 23,740,690 | 24,553,940 |
| Training and Staff Development | 758,840 | 761,590 | 764,900 | 768,270 | 771,720 |
| Total Expenditures/Transfers to Reserve | 23,758,050 | 24,974,370 | 25,796,600 | 26,620,960 | 27,445,690 |
| % Change | | 5.12% | 3.29% | 3.20% | 3.10% |
| Net Base Budget Total | (23,686,550) | (24,902,610) | (25,724,580) | (26,548,670) | (27,373,120) |

Corporate

The Corporate area captures the organizational functions, revenues and expenditures that provide support organization-wide and are not specific to one department.

CORE SERVICES

- **Payments in Lieu of Taxes and Special Assessments:** Federal and provincial properties are exempt from paying property taxes but must, in some circumstances, pay a grant in lieu of taxes
- **Fees and Interest:** The City earns interest on invested funds, levies, interest and penalties on outstanding property taxes and levy penalties on outstanding business licences
- **Overhead Recoveries:** The City allocates overhead costs, such as building maintenance, payroll services and accounting to VicPD and underground utilities
- **Corporate Resources:** This category includes several revenues such as fees charged for tax certificates, bus shelter advertising, traffic fines, the Canada Community Building Fund and expenditures including external audit fees and insurance
- **Prior Year's Surplus:** The City is required to have a balanced budget. A surplus is generated when expenditures are under budget and/or revenues are over budget. Each year, Council makes decisions for the use of the surplus in the following year.
- **Office of Equity, Diversity and Inclusion:** This function supports all departments and works toward embedding distributional, procedural, structural and inter-generational equity into the City's corporate policies, programs and services guided by the City's Equity Framework. The Office coordinates cross-departmental plans such as the Accessibility Framework; Transgender, Non-Binary and Two-Spirit + Inclusion Plan, Welcoming City Strategy, International Decade for People of African Descent (IDPAD) and Community Profile initiatives, as well as supports several advisory committees, including the Accessibility, Welcoming City and IDPAD Advisory Committees and the City of Victoria Youth Council.
- **Youth Bus Pass Program:** Free bus passes for youth under the age of 18
- **Overnight Sheltering:** This program captures costs associated with mitigating the impact of sheltering in public space
- **Citizen Assembly:** This budget covers the City's share of the process to review amalgamation that the City of Victoria and the District of Saanich are participating in
- **Grants:** The City has several grant programs in place that provide funding for various non-profit organizations and initiatives
- **Contingencies:** This budget includes a base contingency amount for unforeseen or emergency expenditures such as snow clearing or windstorms. Council authorizes any spending from this budget, which also includes an estimated allocation for any pending collective agreement increases.

- **Transfer to Reserve:** Each year, the City transfers a portion of property tax revenue into reserves for future capital expenditures. Council makes annual decisions on the use of surplus; a portion of surplus is typically transferred to reserves. The City also allocates interest earned on funding held in reserves.
- **Transfer to Capital Budget:** Each year, the City transfers a portion of property tax revenue to the capital budget to fund annual capital investment in infrastructure projects

Corporate

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues/Funding Sources | | | | | |
| Citizens' Assembly | 16,549 | 250,000 | 133,100 | (116,900) | (46.76%) |
| Corporate Resources | 30,762,782 | 15,777,460 | 15,405,560 | (371,900) | (2.36%) |
| Fiscal | 18,518,530 | 8,787,500 | 9,087,500 | 300,000 | 3.41% |
| Office of Equity, Diversity and Inclusion | 1,484 | 108,000 | 16,100 | (91,900) | (85.09%) |
| Payment in Lieu of Taxes | 7,613,156 | 7,612,400 | 8,159,000 | 546,600 | 7.18% |
| Special Assessments | 1,502,445 | 1,500,000 | 1,443,000 | (57,000) | (3.80%) |
| Transfers to Own Funds | 38,173 | 39,000 | 40,580 | 1,580 | 4.05% |
| Base Budget | 58,453,118 | 34,074,360 | 34,284,840 | 210,480 | 0.62% |
| One Time | 0 | 3,575,540 | 3,430,060 | (145,480) | (4.07%) |
| Total | 60,126,995 | 37,649,900 | 37,714,900 | 65,000 | 0.17% |
| Expenditures/Transfers to Reserve | | | | | |
| Citizens' Assembly | 16,549 | 250,000 | 133,100 | (116,900) | (46.76%) |
| Corporate Resources | 3,182,018 | 2,656,000 | 2,159,830 | (496,170) | (18.68%) |
| Fiscal | 22,440,617 | 12,855,240 | 14,744,320 | 1,889,080 | 14.70% |
| Insurance | 1,452,374 | 1,264,250 | 1,368,100 | 103,850 | 8.21% |
| Office of Equity, Diversity and Inclusion | 433,528 | 536,900 | 510,160 | (26,740) | (4.98%) |
| Overnight Sheltering | 1,309,668 | 1,485,000 | 1,485,000 | 0 | 0.00% |
| Transfers to Own Funds | 43,004,674 | 30,254,910 | 31,169,740 | 914,830 | 3.02% |
| Youth Bus Pass Program | 653,251 | 475,000 | 630,000 | 155,000 | 32.63% |
| Contingencies | 0 | 457,770 | 4,900,880 | 4,443,110 | 970.60% |
| Base Budget | 72,492,680 | 50,235,070 | 57,101,130 | 6,866,060 | 13.67% |
| Mitigation Strategies | 0 | (2,600,000) | (1,000,000) | 1,600,000 | (61.54%) |
| One Time | 0 | 1,141,540 | 1,845,060 | 703,520 | 61.63% |
| Total | 72,492,680 | 48,776,610 | 57,946,190 | 9,169,580 | 18.80% |
| Net Base Budget | (14,039,562) | (16,160,710) | (22,816,290) | 6,655,580 | 41.18% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Citizens' Assembly | 133,100 | 0 | 0 | 0 | 0 |
| Corporate Resources | 15,405,560 | 15,228,020 | 15,498,130 | 15,600,390 | 15,704,690 |
| Fiscal | 9,087,500 | 9,087,500 | 9,087,500 | 9,087,500 | 9,087,500 |
| Office of Equity, Diversity and Inclusion | 16,100 | 0 | 0 | 0 | 0 |
| Payment in Lieu of Taxes | 8,159,000 | 8,322,190 | 8,488,620 | 8,658,380 | 8,831,540 |
| Special Assessments | 1,443,000 | 1,290,000 | 1,290,000 | 1,290,000 | 1,290,000 |
| Transfers to Own Funds | 40,580 | 41,390 | 42,220 | 43,060 | 43,920 |
| Total Revenues/Funding Sources | 34,284,840 | 33,969,100 | 34,406,470 | 34,679,330 | 34,957,650 |
| % Change | | (0.92%) | 1.29% | 0.79% | 0.80% |
| Expenditures/Transfers to Reserve | | | | | |
| Citizens' Assembly | 133,100 | 0 | 0 | 0 | 0 |
| Corporate Resources | 2,159,830 | 1,793,360 | 1,807,000 | 1,820,910 | 1,835,110 |
| Fiscal | 14,744,320 | 18,236,480 | 20,755,450 | 24,345,940 | 27,919,830 |
| Insurance | 1,368,100 | 1,389,360 | 1,416,160 | 1,448,470 | 1,471,320 |
| Mitigation Strategies | (1,000,000) | (500,000) | 0 | 0 | 0 |
| Office of Equity, Diversity and Inclusion | 510,160 | 495,420 | 496,800 | 498,200 | 499,630 |
| Overnight Sheltering | 1,485,000 | 0 | 0 | 0 | 0 |
| Transfers to Own Funds | 31,169,740 | 35,189,510 | 40,894,440 | 46,430,180 | 51,966,670 |
| Youth Bus Pass Program | 630,000 | 12,600 | 12,850 | 13,110 | 13,370 |
| Contingencies | 4,900,880 | 9,087,040 | 12,172,880 | 15,297,710 | 18,540,080 |
| Total Expenditures/Transfers to Reserve | 56,101,130 | 65,703,770 | 77,555,580 | 89,854,520 | 102,246,010 |
| % Change | | 17.12% | 18.04% | 15.86% | 13.79% |
| Net Base Budget Total | (21,816,290) | (31,734,670) | (43,149,110) | (55,175,190) | (67,288,360) |

Corporate Resources

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|------------------|-----------------|
| Revenues/Funding Sources | | | | | |
| Arena Funding | 526,649 | 592,640 | 604,670 | 12,030 | 2.03% |
| Bonus Density | 19,046 | 0 | 0 | 0 | 0.00% |
| Bus Shelter Advertising | 130,288 | 150,000 | 150,000 | 0 | 0.00% |
| Business Licences | 1,418,239 | 1,455,000 | 1,455,000 | 0 | 0.00% |
| Canada Community–Building Fund | 3,998,577 | 4,205,940 | 4,246,470 | 40,530 | 0.96% |
| Carry Forward | 294,111 | 0 | 0 | 0 | 0.00% |
| Commission | 1,492 | 0 | 0 | 0 | 0.00% |
| Crest Levy | 290,441 | 400,000 | 400,000 | 0 | 0.00% |
| DGV Online Accommodation Platform | 1,500,677 | 0 | 0 | 0 | 0.00% |
| Fortis | 849,117 | 887,000 | 749,000 | (138,000) | (15.56%) |
| Grants | 70,041 | 0 | 413,830 | 413,830 | 0.00% |
| Growing Community Fund Reserve | 12,852,000 | 0 | 0 | 0 | 0.00% |
| Local Government Climate Action Plan Grant | 310,082 | 908,560 | 0 | (908,560) | (100.00%) |
| Traffic Signal Contribution | 330,000 | 0 | 0 | 0 | 0.00% |
| Police Corporate Overhead Recovery | 928,350 | 956,200 | 956,200 | 0 | 0.00% |
| Stormwater Utility Corporate Overhead | 489,920 | 504,620 | 519,760 | 15,140 | 3.00% |
| Tax Certificate | 107,455 | 130,000 | 130,000 | 0 | 0.00% |
| Traffic Fine Revenue Sharing | 1,988,000 | 2,000,000 | 2,000,000 | 0 | 0.00% |
| Water/Sewer Utility Recovery | 2,977,150 | 3,144,500 | 3,337,630 | 193,130 | 6.14% |
| Various Licences and Fees | 1,681,145 | 443,000 | 443,000 | 0 | 0.00% |
| Base Budget | 30,762,782 | 15,777,460 | 15,405,560 | (371,900) | (2.36%) |
| One Time | 0 | 2,199,240 | 1,834,000 | (365,240) | (16.61%) |
| Total | 30,762,782 | 17,976,700 | 17,239,560 | (737,140) | (4.10%) |
| Expenditures/Transfers to Reserve | | | | | |
| Consulting and Professional Services | 1,353,810 | 459,000 | 872,830 | 413,830 | 90.16% |
| Crest Levy | 290,441 | 400,000 | 400,000 | 0 | 0.00% |
| Recoveries and Services | 211,597 | 0 | 0 | 0 | 0.00% |
| Supplies and Miscellaneous | 978,952 | 1,247,000 | 337,000 | (910,000) | (72.98%) |
| Tax Appeals | 347,219 | 550,000 | 550,000 | 0 | 0.00% |
| Base Budget | 3,182,018 | 2,656,000 | 2,159,830 | (496,170) | (18.68%) |
| One Time | 0 | 1,949,240 | 1,834,000 | (115,240) | (5.91%) |
| Total | 3,182,018 | 4,605,240 | 3,993,830 | (611,410) | (13.28%) |
| Net Base Budget | 27,580,763 | 13,121,460 | 13,245,730 | (124,270) | 0.95% |

| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues/Funding Sources | | | | | |
| Arena Funding | 604,670 | 606,680 | 608,740 | 610,830 | 612,970 |
| Bus Shelter Advertising | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Business Licences | 1,455,000 | 1,455,000 | 1,455,000 | 1,455,000 | 1,455,000 |
| Canada Community–Building Fund | 4,246,470 | 4,246,470 | 4,416,330 | 4,416,330 | 4,416,330 |
| Crest Levy | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Fortis | 749,000 | 887,000 | 887,000 | 887,000 | 887,000 |
| Grants | 413,830 | 0 | 0 | 0 | 0 |
| Police Corporate Overhead Recovery | 956,200 | 975,320 | 994,830 | 1,014,730 | 1,035,020 |
| Stormwater Utility Corporate Overhead | 519,760 | 530,150 | 540,750 | 551,570 | 562,600 |
| Tax Certificate | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Traffic Fine Revenue Sharing | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Water/Sewer Utility Recovery | 3,337,630 | 3,404,400 | 3,472,480 | 3,541,930 | 3,612,770 |
| Various Licences and Fees | 443,000 | 443,000 | 443,000 | 443,000 | 443,000 |
| Total Revenues/Funding Sources | 15,405,560 | 15,228,020 | 15,498,130 | 15,600,390 | 15,704,690 |
| % Change | | (1.15%) | 1.77% | 0.66% | 0.67% |
| Expenditures/Transfers to Reserve | | | | | |
| Consulting and Professional Services | 872,830 | 461,100 | 463,240 | 465,420 | 467,650 |
| Crest Levy | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Supplies and Miscellaneous | 337,000 | 360,040 | 360,100 | 360,160 | 360,220 |
| Tax Appeals | 550,000 | 572,220 | 583,660 | 595,330 | 607,240 |
| Total Expenditures/Transfers to Reserve | 2,159,830 | 1,793,360 | 1,807,000 | 1,820,910 | 1,835,110 |
| % Change | | (16.97%) | 0.76% | 0.77% | 0.78% |
| Net Base Budget Total | 13,245,730 | 15,737,700 | 14,814,230 | 14,902,640 | 14,992,800 |

Fiscal

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|---------------------|---------------------|---------------------|
| Revenues/Funding Sources | | | | | |
| Investment Interest | 17,388,907 | 8,000,000 | 8,000,000 | 0 | 0.00% |
| Property Tax Interest and Penalties | 1,036,317 | 725,000 | 1,025,000 | 300,000 | 41.38% |
| Various Fees and Charges | 93,306 | 62,500 | 62,500 | 0 | 0.00% |
| Base Budget | 18,518,530 | 8,787,500 | 9,087,500 | 300,000 | 3.41% |
| Total | 18,518,530 | 8,787,500 | 9,087,500 | 300,000 | 3.41% |
| Expenditures/Transfers to Reserve | | | | | |
| Debt repayments | 2,491,584 | 2,512,090 | 3,869,000 | 1,356,910 | 54.02% |
| Interest Expense | 2,345,798 | 2,458,150 | 2,875,320 | 417,170 | 16.97% |
| Interest - Prepaid Taxes | 312,814 | 30,000 | 145,000 | 115,000 | 383.33% |
| Transfer To Reserve | 17,089,478 | 7,600,000 | 7,600,000 | 0 | 0.00% |
| Various Fees and Charges | 200,944 | 255,000 | 255,000 | 0 | 0.00% |
| Base Budget | 22,440,617 | 12,855,240 | 14,744,320 | 1,889,080 | 14.70% |
| Total | 22,440,617 | 12,855,240 | 14,744,320 | 1,889,080 | 14.70% |
| Net Base Budget | (3,922,087) | (4,067,740) | (5,656,820) | 1,589,080 | 39.07% |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Investment Interest | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Property Tax Interest and Penalties | 1,025,000 | 1,025,000 | 1,025,000 | 1,025,000 | 1,025,000 |
| Various Fees and Charges | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 |
| Total Revenues/Funding Sources | 9,087,500 | 9,087,500 | 9,087,500 | 9,087,500 | 9,087,500 |
| % Change | | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditures/Transfers to Reserve | | | | | |
| Debt repayments | 3,869,000 | 6,105,640 | 8,027,970 | 11,293,040 | 14,607,430 |
| Interest Expense | 2,875,320 | 4,126,340 | 4,718,390 | 5,039,130 | 5,293,850 |
| Interest - Prepaid Taxes | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 |
| Transfer To Reserve | 7,600,000 | 7,600,000 | 7,600,000 | 7,600,000 | 7,600,000 |
| Various Fees and Charges | 255,000 | 259,500 | 264,090 | 268,770 | 273,550 |
| Total Expenditures/Transfers to Reserve | 14,744,320 | 18,236,480 | 20,755,450 | 24,345,940 | 27,919,830 |
| % Change | | 23.68% | 13.81% | 17.30% | 14.68% |
| Net Base Budget Total | (5,656,820) | (9,148,980) | (11,667,950) | (15,258,440) | (18,832,330) |

Payment in Lieu of Taxes

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|---------------------------------------|--------------------|--------------------|--------------------|------------------|------------------|
| Revenues/Funding Sources | | | | | |
| BC Housing | 539,319 | 525,000 | 726,220 | 201,220 | 38.33% |
| BC Hydro | 715,819 | 725,600 | 716,890 | (8,710) | (1.20%) |
| Capital Regional District | 11,776 | 12,000 | 11,620 | (380) | (3.17%) |
| Federal Payments-in-lieu | 1,823,793 | 1,824,000 | 2,056,540 | 232,540 | 12.75% |
| ICBC | 125,026 | 125,000 | 137,280 | 12,280 | 9.82% |
| Pacific Pilotage | 7,801 | 7,800 | 8,630 | 830 | 10.64% |
| Province of BC | 4,389,622 | 4,393,000 | 4,501,820 | 108,820 | 2.48% |
| Base Budget | 7,613,156 | 7,612,400 | 8,159,000 | 546,600 | 7.18% |
| Total | 7,613,156 | 7,612,400 | 8,159,000 | 546,600 | 7.18% |
| Net Base Budget | 7,613,156 | 7,612,400 | 8,159,000 | (546,600) | (7.18%) |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| BC Housing | 726,220 | 740,750 | 755,560 | 770,660 | 786,080 |
| BC Hydro | 716,890 | 731,230 | 745,850 | 760,770 | 775,990 |
| Capital Regional District | 11,620 | 11,850 | 12,080 | 12,320 | 12,560 |
| Federal Payments-in-lieu | 2,056,540 | 2,097,670 | 2,139,620 | 2,182,410 | 2,226,050 |
| ICBC | 137,280 | 140,030 | 142,830 | 145,690 | 148,600 |
| Pacific Pilotage | 8,630 | 8,810 | 8,990 | 9,170 | 9,360 |
| Province of BC | 4,501,820 | 4,591,850 | 4,683,690 | 4,777,360 | 4,872,900 |
| Total Revenues/Funding Sources | 8,159,000 | 8,322,190 | 8,488,620 | 8,658,380 | 8,831,540 |
| % Change | | 2.00% | 2.00% | 2.00% | 2.00% |
| Net Base Budget Total | 8,159,000 | 8,322,190 | 8,488,620 | 8,658,380 | 8,831,540 |

Transfers to Own Funds

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues/Funding Sources | | | | | |
| Cost-sharing | 38,173 | 39,000 | 40,580 | 1,580 | 4.05% |
| Base Budget | 38,173 | 39,000 | 40,580 | 1,580 | 4.05% |
| Total | 38,173 | 39,000 | 40,580 | 1,580 | 4.05% |
| Expenditures/Transfers to Reserve | | | | | |
| Archives and Equipment Reserve | 200 | 0 | 0 | 0 | 0.00% |
| Art in Public Spaces Reserve | 150,000 | 50,000 | 0 | (50,000) | (100.00%) |
| Buildings and Infrastructure Reserve | 5,581,822 | 6,170,140 | 3,167,470 | (3,002,670) | (48.66%) |
| Canada Community–Building Reserve | 3,998,577 | 4,205,940 | 4,246,470 | 40,530 | 0.96% |
| Debt Reduction Reserve | 2,055,622 | 2,895,250 | 2,000,000 | (895,250) | (30.92%) |
| Financial Stability Reserve | 0 | 244,310 | 162,870 | (81,440) | (33.33%) |
| Growing Community Fund Reserve | 12,852,000 | 0 | 0 | 0 | 0.00% |
| HR and Fringe Benefits Stabilization Reserve | 100,000 | 100,000 | 100,000 | 0 | 0.00% |
| Local Amenities Reserve | 19,046 | 0 | 0 | 0 | 0.00% |
| Recoveries and Services | (753) | 0 | 0 | 0 | 0.00% |
| Multipurpose Equipment and Infrastructure Reserve | 172,120 | 177,280 | 201,340 | 24,060 | 13.57% |
| Specialty Equipment Reserve | 957,643 | 1,000,000 | 1,000,000 | 0 | 0.00% |
| Tax Sale Lands Reserve | 50,000 | 50,000 | 0 | (50,000) | (100.00%) |
| Transfer to Capital | 11,540,000 | 11,540,000 | 16,540,000 | 5,000,000 | 43.33% |
| Transfer to Stormwater Utility | 1,380,100 | 1,407,710 | 1,435,870 | 28,160 | 2.00% |
| Tree Conservation Reserve | 474,785 | 0 | 0 | 0 | 0.00% |
| Climate Action Reserve | 543,550 | 598,560 | 0 | (598,560) | (100.00%) |
| Vehicle and Heavy Equipment Reserve | 1,574,284 | 1,500,000 | 2,000,000 | 500,000 | 33.33% |
| Victoria Housing Reserve | 1,555,677 | 315,720 | 315,720 | 0 | 0.00% |
| Base Budget | 43,004,674 | 30,254,910 | 31,169,740 | 914,830 | 3.02% |
| One Time | 0 | (452,700) | 11,060 | 463,760 | 102.44% |
| Total | 43,004,674 | 29,802,210 | 31,180,800 | 1,378,590 | 4.63% |
| Net Base Budget | (41,292,624) | (30,215,910) | (31,129,160) | 913,250 | 3.02% |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Revenues/Funding Sources | | | | | |
| Cost-sharing | 40,580 | 41,390 | 42,220 | 43,060 | 43,920 |
| Total Revenues/Funding Sources | 40,580 | 41,390 | 42,220 | 43,060 | 43,920 |
| % Change | | 2.00% | 2.01% | 1.99% | 2.00% |
| Expenditures/Transfers to Reserve | | | | | |
| Buildings and Infrastructure Reserve | 3,167,470 | 1,733,090 | 1,734,750 | 1,736,430 | 1,738,160 |
| Canada Community–Building Reserve | 4,246,470 | 4,246,470 | 4,416,330 | 4,416,330 | 4,416,330 |
| Debt Reduction Reserve | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Financial Stability Reserve | 162,870 | 0 | 0 | 0 | 0 |
| HR and Fringe Benefits Stabilization Reserve | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Multipurpose Equipment and Infrastructure Reserve | 201,340 | 205,370 | 209,480 | 213,670 | 217,950 |
| Specialty Equipment Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Transfer to Capital | 16,540,000 | 21,540,000 | 26,540,000 | 31,540,000 | 36,540,000 |
| Transfer to Stormwater Utility | 1,435,870 | 1,464,580 | 1,493,880 | 1,523,750 | 1,554,230 |
| Vehicle and Heavy Equipment Reserve | 2,000,000 | 2,500,000 | 3,000,000 | 3,500,000 | 4,000,000 |
| Victoria Housing Reserve | 315,720 | 400,000 | 400,000 | 400,000 | 400,000 |
| Total Expenditures/Transfers to Reserve | 31,169,740 | 35,189,510 | 40,894,440 | 46,430,180 | 51,966,670 |
| % Change | | 12.90% | 16.21% | 13.54% | 11.92% |
| Net Base Budget Total | (31,129,160) | (35,148,120) | (40,852,220) | (46,387,120) | (51,922,750) |

Grants

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues/Funding Sources | | | | | |
| Other Grants | 622,500 | 0 | 0 | 0 | 0.00% |
| Base Budget | 622,500 | 0 | 0 | 0 | 0.00% |
| One Time | 0 | 241,000 | 0 | (241,000) | (100.00%) |
| Total | 622,500 | 241,000 | 0 | (241,000) | (100.00%) |
| Expenditures/Transfers to Reserve | | | | | |
| Community Garden Volunteer Coordinator Grants | 206,849 | 218,850 | 223,230 | 4,380 | 2.00% |
| Cultural Infrastructure Grants | 380,320 | 250,000 | 250,000 | 0 | 0.00% |
| Direct Award Grants | 2,992,993 | 3,178,230 | 3,326,580 | 148,350 | 4.67% |
| Festival Project Grants | 420,250 | 450,680 | 459,690 | 9,010 | 2.00% |
| Great Neighbourhoods | 140,171 | 149,000 | 151,980 | 2,980 | 2.00% |
| Major Community Initiatives and Events Grants | 0 | 559,170 | 255,350 | (303,820) | (54.33%) |
| Other Grants | 2,483,654 | 995,320 | 912,460 | (82,860) | (8.32%) |
| Social Policy, Equity and Accessibility Grant | 0 | 100,000 | 0 | (100,000) | (100.00%) |
| Victoria Music Strategy | 0 | 150,000 | 0 | (150,000) | (100.00%) |
| Base Budget | 6,624,237 | 6,051,250 | 5,579,290 | (471,960) | (7.80%) |
| One Time | 0 | 1,096,000 | 75,000 | (1,021,000) | (93.16%) |
| Total | 6,624,237 | 7,147,250 | 5,654,290 | (1,492,960) | (20.89%) |
| Net Base Budget | (6,001,737) | (6,051,250) | (5,579,290) | (471,960) | (7.80%) |
| Five Year Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Community Garden Volunteer Coordinator Grants | 223,230 | 152,690 | 155,730 | 158,830 | 162,000 |
| Cultural Infrastructure Grants | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Direct Award Grants | 3,326,580 | 3,360,750 | 3,395,720 | 3,431,430 | 3,467,860 |
| Festival Project Grants | 459,690 | 468,920 | 476,290 | 483,820 | 491,490 |
| Great Neighbourhoods | 151,980 | 0 | 0 | 0 | 0 |
| Major Community Initiatives and Events Grants | 255,350 | 211,750 | 217,690 | 223,750 | 229,930 |
| Other Grants | 912,460 | 700,360 | 702,580 | 704,850 | 707,170 |
| Total Expenditures/Transfers to Reserve | 5,579,290 | 5,144,470 | 5,198,010 | 5,252,680 | 5,308,450 |
| % Change | | (7.79%) | 1.04% | 1.05% | 1.06% |
| Net Base Budget Total | (5,579,290) | (5,144,470) | (5,198,010) | (5,252,680) | (5,308,450) |

Greater Victoria Public Library

The City of Victoria is one of 10 member municipalities in the Greater Victoria Public Library system. Each member municipality pays a share of the Greater Victoria Public Library's operating costs using a formula that is based on each municipality's converted assessed property values and population.

The City pays the majority of the facility costs of the Central Library Branch, located at 735 Broughton Street, as this is the main branch for Victoria. It also pays for the lease and operating costs for the *sx̱eŋx̱əŋ təŋəx̱* James Bay Branch, located in the Capital Park development at the corner of Superior and Menzies Streets. All other municipalities pay facility costs associated with any branch within their municipalities.

Greater Victoria Public Library

| Budget Summary | 2023 Actual | 2024 Budget | 2025 Budget | Change | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures/Transfers to Reserve | | | | | |
| Greater Victoria Public Library | 5,810,872 | 5,994,350 | 6,307,310 | 312,960 | 5.22% |
| Base Budget | 5,810,872 | 5,994,350 | 6,307,310 | 312,960 | 5.22% |
| Total | 5,810,872 | 5,994,350 | 6,307,310 | 312,960 | 5.22% |
| Net Base Budget | (5,810,872) | (5,994,350) | (6,307,310) | 312,960 | 5.22% |
| Five Year Forecast | 2025 | 2026 | 2027 | 2028 | 2029 |
| Expenditures/Transfers to Reserve | | | | | |
| Greater Victoria Public Library | 6,307,310 | 6,435,260 | 6,565,860 | 6,699,160 | 6,835,220 |
| Total Expenditures/Transfers to Reserve | 6,307,310 | 6,435,260 | 6,565,860 | 6,699,160 | 6,835,220 |
| % Change | | 2.03% | 2.03% | 2.03% | 2.03% |
| Net Base Budget Total | (6,307,310) | (6,435,260) | (6,565,860) | (6,699,160) | (6,835,220) |

Capital Summary

| Project Name | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 – 2044 | Total |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Transportation | | | | | | | |
| Cycling Network Improvements | 260,000 | 350,000 | 270,000 | 275,000 | 281,000 | 4,963,000 | 6,399,000 |
| Crosswalk Installations/Upgrades | 775,000 | 736,000 | 586,000 | 549,000 | 562,000 | 11,822,000 | 15,030,000 |
| New Traffic Signal Installations | 800,000 | 766,000 | 782,000 | 799,000 | 816,000 | 15,225,000 | 19,188,000 |
| Transit Network Improvements | 150,000 | 150,000 | 150,000 | 133,000 | 133,000 | 13,718,000 | 14,434,000 |
| Pedestrian Network Improvements | 884,000 | 925,000 | 920,000 | 938,000 | 957,000 | 16,885,000 | 21,509,000 |
| Local Street Rehabilitation | 5,013,000 | 4,600,000 | 4,450,000 | 4,150,000 | 4,350,000 | 101,990,000 | 124,553,000 |
| David Foster Harbour Pathway | 1,303,000 | 250,000 | TBD | TBD | 1,500,000 | 1,500,000 | 4,553,000 |
| Street Lighting Replacement | 550,000 | 600,000 | 600,000 | 650,000 | 700,000 | 13,835,000 | 16,935,000 |
| Major Street Rehabilitation | 11,282,000 | 7,300,000 | 7,400,000 | 7,200,000 | 7,150,000 | 141,033,000 | 181,365,000 |
| Surface Infrastructure Program | 378,000 | 334,000 | 340,000 | 347,000 | 354,000 | 6,163,000 | 7,916,000 |
| Sidewalk Rehabilitation Program | 571,000 | 577,000 | 584,000 | 591,000 | 598,000 | 9,881,000 | 12,802,000 |
| Traffic Calming Initiatives | 420,000 | 450,000 | 450,000 | 459,000 | 468,000 | 8,260,000 | 10,507,000 |
| Street Light Fixture Replacement | 0 | 0 | 0 | 1,043,000 | 1,064,000 | 2,408,000 | 4,515,000 |
| Traffic Signal Modernization | 2,065,000 | 1,750,000 | 1,750,000 | 1,700,000 | 1,700,000 | 36,857,000 | 45,822,000 |
| Accessible Parking Stalls | 50,000 | 75,000 | TBD | TBD | TBD | TBD | 125,000 |
| Government Street Refresh – Pedestrian Priority | 2,050,000 | 3,000,000 | 250,000 | 0 | 0 | 0 | 5,300,000 |
| Multi-Modal Corridor Improvements | 16,428,000 | 7,200,000 | 6,800,000 | 6,950,000 | 6,950,000 | 47,125,000 | 91,453,000 |
| Transportation Monitoring | 150,000 | 150,000 | 150,000 | 150,000 | 265,000 | 4,316,000 | 5,181,000 |
| Douglas Street Corridor | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Transportation Total | 45,129,000 | 29,213,000 | 25,482,000 | 25,934,000 | 27,848,000 | 435,981,000 | 589,587,000 |
| Structures | | | | | | | |
| Gate of Harmonious Interest Chinatown – Remediation | 1,145,000 | TBD | TBD | TBD | TBD | TBD | 1,145,000 |
| Dallas Road Bluff Study | 234,000 | TBD | TBD | TBD | TBD | TBD | 234,000 |
| Ross Bay Seawall Replacement | 60,000 | TBD | TBD | TBD | TBD | TBD | 60,000 |
| Ship Point Master Plan Implementation | 76,000 | TBD | TBD | TBD | TBD | TBD | 76,000 |
| Under-Sidewalk Basement Remediation | 341,000 | 106,000 | 112,000 | 118,000 | 124,000 | 4,943,000 | 5,744,000 |
| Structural Asset Management Planning | 400,000 | 225,000 | TBD | 275,000 | 300,000 | TBD | 1,200,000 |
| Marine Structures Asset Management Planning | 100,000 | TBD | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Retaining Wall Rehabilitation Program | 2,906,000 | 1,049,000 | 49,000 | 1,049,000 | 1,099,000 | TBD | 6,152,000 |
| Bridge Rehabilitation Program | 1,430,000 | 500,000 | TBD | 550,000 | 600,000 | TBD | 3,080,000 |
| Bastion Square Capital Upgrades | 129,000 | 0 | 0 | 0 | 0 | 0 | 129,000 |
| Stairs and Railings Rehabilitation Program | 175,000 | 125,000 | TBD | 225,000 | 250,000 | TBD | 775,000 |
| Bedrock Safety Program | 100,000 | TBD | TBD | TBD | TBD | TBD | 100,000 |
| Structures Total | 7,096,000 | 2,005,000 | 261,000 | 2,317,000 | 2,473,000 | 5,043,000 | 19,195,000 |

| Project Name | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 – 2044 | Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Parks | | | | | | | |
| Park Furnishing Dedication Program | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | TBD | 780,000 |
| Park Infrastructure Improvement Program | 1,050,000 | 925,000 | 925,000 | 925,000 | 925,000 | TBD | 4,750,000 |
| Urban Forest Improvement Program | 329,000 | 333,000 | 337,000 | 341,000 | 345,000 | TBD | 1,685,000 |
| Topaz Park – Artificial Turf Field Replacement | 120,000 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| Playground Improvement Program | 948,000 | 1,075,000 | 1,575,000 | 1,375,000 | 925,000 | 650,000 | 6,548,000 |
| Dogs in Parks Program | 749,000 | TBD | TBD | TBD | TBD | TBD | 749,000 |
| miqan Beacon Hill Park Improvement Program | 0 | TBD | 225,000 | TBD | TBD | TBD | 225,000 |
| Natural Asset Restoration Program | 125,000 | 126,000 | 127,000 | 105,000 | 105,000 | TBD | 588,000 |
| Park Redevelopment Program | 12,411,000 | 2,598,000 | 3,298,000 | 3,804,000 | 4,157,000 | 2,500,000 | 28,768,000 |
| Park Technical and Environmental Studies | 100,000 | 80,000 | 80,000 | 80,000 | TBD | TBD | 340,000 |
| Parks Total | 15,988,000 | 5,293,000 | 6,723,000 | 6,786,000 | 6,613,000 | 3,150,000 | 44,553,000 |
| Facilities | | | | | | | |
| Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Facilities Infrastructure Improvement Program | 2,314,000 | 303,000 | 123,000 | 223,000 | 621,000 | TBD | 3,584,000 |
| Public Works Yard – Life Cycle Renewal and Repairs | 49,000 | TBD | TBD | TBD | TBD | TBD | 49,000 |
| Royal Athletic Park Renewal Plan | 800,000 | 7,500,000 | TBD | TBD | TBD | TBD | 8,300,000 |
| Save-On-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs | 755,000 | 1,119,000 | 178,000 | 55,000 | 58,000 | TBD | 2,165,000 |
| Crystal Pool Replacement Project | 2,729,000 | 15,106,000 | 15,250,000 | 35,639,000 | 91,284,000 | 50,119,000 | 210,127,000 |
| Fire Department Service Delivery and Facility Strategy | 199,000 | TBD | TBD | TBD | TBD | TBD | 199,000 |
| Parkade Improvement Program | 1,198,000 | 818,000 | 571,000 | 75,000 | 79,000 | TBD | 2,741,000 |
| Corporate Workplace Modernization Program | 708,000 | 474,000 | 491,000 | 508,000 | 526,000 | TBD | 2,707,000 |
| Facilities – Technical Studies and Asset Management | 551,000 | 266,000 | 207,000 | 213,000 | 220,000 | TBD | 1,457,000 |
| Public Washroom Improvements | 2,358,000 | 1,659,000 | 431,000 | 134,000 | 137,000 | 0 | 4,719,000 |
| Community Centres – Life Cycle Renewal and Repairs | 837,000 | TBD | TBD | TBD | TBD | TBD | 837,000 |
| 926-930 Pandora Redevelopment | 875,000 | TBD | 4,800,000 | TBD | TBD | TBD | 5,675,000 |
| Facilities Total | 13,453,000 | 27,245,000 | 22,051,000 | 36,847,000 | 92,925,000 | 50,119,000 | 242,640,000 |
| Strategic Real Estate | | | | | | | |
| Property Management Program | 1,942,000 | TBD | TBD | TBD | TBD | TBD | 1,942,000 |
| Strategic Real Estate Total | 1,942,000 | TBD | TBD | TBD | TBD | TBD | 1,942,000 |
| Equipment – Corporate | | | | | | | |
| Corporate Application Support | 3,490,000 | TBD | TBD | TBD | TBD | TBD | 3,490,000 |
| Corporate IT Infrastructure | 1,271,000 | 1,284,000 | 1,414,000 | 1,628,000 | 1,260,000 | 22,190,000 | 29,047,000 |
| Corporate Equipment Replacement | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 | 4,584,000 | 5,834,000 |
| Asset Management/GIS System Development | 441,000 | 0 | 0 | 0 | 0 | 0 | 441,000 |
| Equipment – Corporate Total | 5,442,000 | 1,529,000 | 1,664,000 | 1,883,000 | 1,520,000 | 26,774,000 | 38,812,000 |

| Project Name | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 – 2044 | Total |
|--|-------------------|-------------------|------------------|------------------|-------------------|--------------------|--------------------|
| Equipment – Fire | | | | | | | |
| Fire Equipment | 210,000 | 214,000 | 218,000 | 222,000 | 226,000 | 3,948,000 | 5,038,000 |
| Furniture and Fixtures | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 165,000 | 220,000 |
| Fire Boat | 0 | 0 | 0 | 1,600,000 | 0 | 800,000 | 2,400,000 |
| Protective Fire Clothing | 162,000 | 155,000 | 157,000 | 159,000 | 161,000 | 2,103,000 | 2,897,000 |
| Equipment – Fire Total | 383,000 | 380,000 | 386,000 | 1,992,000 | 398,000 | 7,016,000 | 10,555,000 |
| Equipment – Parking Services | | | | | | | |
| Parking Equipment/ Technology Upgrade | 3,514,000 | 293,000 | 299,000 | 305,000 | 311,000 | 5,478,000 | 10,200,000 |
| Electric Vehicle Infrastructure | 9,016,000 | 2,696,000 | 68,000 | 65,000 | 69,000 | 3,182,000 | 15,096,000 |
| Equipment – Parking Services Total | 12,530,000 | 2,989,000 | 367,000 | 370,000 | 380,000 | 8,660,000 | 25,296,000 |
| Equipment – Public Works | | | | | | | |
| Vehicle and Heavy Equipment Replacement | 12,443,000 | 5,000,000 | 5,000,000 | 5,000,000 | 6,072,000 | 107,110,000 | 140,625,000 |
| Small Equipment and Tools | 434,000 | 342,000 | 349,000 | 356,000 | 363,000 | 6,397,000 | 8,241,000 |
| Seasonal Animation | 135,000 | 30,000 | 55,000 | 30,000 | 55,000 | 625,000 | 930,000 |
| Festival Equipment Asset Replacement | 66,000 | 67,000 | 33,000 | 34,000 | 35,000 | 645,000 | 880,000 |
| Decommission Fuel Storage Tank | 316,000 | 0 | 0 | 0 | 0 | 0 | 316,000 |
| Zero Waste Streets | 250,000 | 100,000 | 100,000 | TBD | TBD | TBD | 450,000 |
| Public Works Equipment | 180,000 | 64,000 | 65,000 | 66,000 | 67,000 | 1,064,000 | 1,506,000 |
| Equipment – Public Works Total | 13,824,000 | 5,603,000 | 5,602,000 | 5,486,000 | 6,592,000 | 115,841,000 | 152,948,000 |
| Total Equipment Categories | 32,179,000 | 10,501,000 | 8,019,000 | 9,731,000 | 8,890,000 | 158,291,000 | 227,611,000 |
| Victoria Conference Centre | | | | | | | |
| Equipment | 151,000 | 53,000 | 54,000 | 55,000 | 56,000 | 960,000 | 1,329,000 |
| Victoria Conference Centre – Life Cycle Renewal and Repairs | 1,169,000 | TBD | 200,000 | 545,000 | 565,000 | TBD | 2,479,000 |
| Victoria Conference Centre Total | 1,320,000 | 53,000 | 254,000 | 600,000 | 621,000 | 960,000 | 3,808,000 |
| Waterworks | | | | | | | |
| New Services | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 8,250,000 | 11,000,000 |
| Mains Replacement | 11,005,000 | 5,957,000 | 6,076,000 | 6,197,000 | 7,310,000 | 165,199,000 | 201,744,000 |
| System Planning and Assessment | 600,000 | 0 | 0 | 0 | 350,000 | 750,000 | 1,700,000 |
| Capital Equipment | 704,000 | 418,000 | 49,000 | 50,000 | 51,000 | 885,000 | 2,157,000 |
| Water Meter Replacement | 200,000 | 2,000,000 | 2,500,000 | 2,500,000 | 3,000,000 | TBD | 10,200,000 |
| Waterworks Total | 13,059,000 | 8,925,000 | 9,175,000 | 9,297,000 | 11,261,000 | 175,084,000 | 226,801,000 |
| Sanitary Sewers | | | | | | | |
| New Services | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,500,000 | 6,000,000 |
| Mains Replacement | 5,367,000 | 3,820,000 | 3,961,000 | 4,115,000 | 4,275,000 | 73,945,000 | 95,483,000 |
| Inflow and Infiltration | 862,000 | 599,000 | 680,000 | 764,000 | 852,000 | 26,935,000 | 30,692,000 |
| System Planning | 550,000 | 0 | 0 | 0 | 300,000 | 750,000 | 1,600,000 |
| System Assessment | 433,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,000,000 | 8,033,000 |
| System Upgrades | 8,779,000 | 3,346,000 | 3,413,000 | 3,481,000 | 3,551,000 | 62,629,000 | 85,199,000 |
| Capital Equipment | 810,000 | 618,000 | 21,000 | 22,000 | 23,000 | 465,000 | 1,959,000 |
| Sanitary Sewers Total | 17,101,000 | 9,083,000 | 8,775,000 | 9,082,000 | 9,701,000 | 175,224,000 | 228,966,000 |

| Project Name | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 – 2044 | Total |
|--|--------------------|--------------------|-------------------|--------------------|--------------------|----------------------|----------------------|
| Stormwater | | | | | | | |
| New Services | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,500,000 | 6,000,000 |
| Stormwater Quality | 315,000 | 520,000 | 520,000 | 520,000 | 520,000 | 8,987,000 | 11,382,000 |
| Mains Replacement | 6,895,000 | 3,941,000 | 4,138,000 | 4,345,000 | 4,562,000 | 103,378,000 | 127,259,000 |
| Brick Main Rehabilitation | 5,508,000 | 2,372,000 | 2,419,000 | 2,467,000 | 2,516,000 | 44,365,000 | 59,647,000 |
| System Planning and Assessment | 400,000 | 470,000 | 400,000 | 400,000 | 400,000 | 4,470,000 | 6,540,000 |
| Capital Equipment | 312,000 | 235,000 | 17,000 | 18,000 | 19,000 | 405,000 | 1,006,000 |
| Stormwater Total | 13,730,000 | 7,838,000 | 7,794,000 | 8,050,000 | 8,317,000 | 166,105,000 | 211,834,000 |
| Contingency | | | | | | | |
| Contingency Fund | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 12,379,000 | 14,129,000 |
| Contingency Total | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 12,379,000 | 14,129,000 |
| Environmental Remediation | | | | | | | |
| Remediation/Capital Work-City Owned Properties | 1,425,000 | 0 | 0 | 0 | 0 | 0 | 1,425,000 |
| Environmental Remediation Total | 1,425,000 | 0 | 0 | 0 | 0 | 0 | 1,425,000 |
| Victoria Police Department | | | | | | | |
| Computer Equipment | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 7,500,000 | 10,000,000 |
| Furniture and Fixtures | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,000,000 | 8,000,000 |
| Vehicles | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 9,000,000 | 12,000,000 |
| Victoria Police Department Total | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 22,500,000 | 30,000,000 |
| Total | 164,272,000 | 102,006,000 | 90,384,000 | 110,494,000 | 170,499,000 | 1,204,836,000 | 1,842,491,000 |

Transportation

GUIDING PRINCIPLES

- Provide a connected, safe, comfortable and efficient network for all modes of transportation
- Encourage low-carbon, sustainable modes of transportation including walking, rolling, cycling and transit
- Expand mobility choices and prioritize curb space allocation to better connect and strengthen our city, neighbourhoods and region
- Prioritize our most vulnerable users by making investments to prevent and eliminate traffic deaths and serious injuries, especially along high-collision corridors and intersections
- Address disparities and increase access for vulnerable, under-served populations by focusing improvements in areas with the greatest need and safety concerns, and where people rely on walking, bicycling and transit the most
- Maintain, renew and enhance the condition of public assets in the street right of way

GUIDING PLANS

- Go Victoria
- Official Community Plan
- City of Victoria Strategic Plan

| AREA | WHAT WE HAVE |
|---|---|
| Major Roads | <ul style="list-style-type: none"> • 106 km |
| Local Roads | <ul style="list-style-type: none"> • 173 km |
| Traffic Signal System | <ul style="list-style-type: none"> • 200 traffic signals and signal devices including full signals, pedestrian-activated signals, enhanced flashing yellow warning crosswalks, fire hall signals and four-way red flashers |
| Crosswalks | <ul style="list-style-type: none"> • 130 marked crosswalks |
| Walking pathways, malls, squares and greenways | <ul style="list-style-type: none"> • Songhees Pathway • David Foster Harbour Pathway • Numerous pathways and multi-use trails across the municipality |
| Sidewalks | <ul style="list-style-type: none"> • 467 km of sidewalks |
| Cycling Infrastructure | <ul style="list-style-type: none"> • 92.5 km of cycling infrastructure, not including signed bike routes |

| AREA | WHAT WE HAVE |
|------------------------|--|
| Street Lighting | <p>Lighting (Street lighting and pathways)</p> <ul style="list-style-type: none">• ~ 7,315 LED streetlights• ~ 4,600 metal arm streetlights on wood poles• ~ 600 decorative lights• ~ 3,900 metal poles (signal and streetlights)• ~ 800 cluster poles |

Transportation

Cycling Network Improvements

Overview:

This program supports the continued enhancement and improvement of cycling infrastructure across the city, including bike lanes, crossing enhancements and spot improvements. Projects may be delivered as stand-alone initiatives or coupled with broader safety improvements as part of Multi-Modal Corridor projects. The focus is mode shift through improved infrastructure, behaviour change initiatives and end-of-trip amenities.

Deliverables:

- Improvements to cycling infrastructure and crossings, standard and enhanced bicycle parking, wayfinding, educational programs and skills, courses and incentive programs

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------------|---------|---------|---------|---------|---------|-----------|
| Cycling Network Improvements | 260,000 | 350,000 | 270,000 | 275,000 | 281,000 | 4,963,000 |

Crosswalk Installations/Upgrades

Overview:

This program funds new crosswalks as well as upgrades to existing crosswalks. Staff consider many factors when completing crosswalk assessments, including public requests, collision history, gaps in the crosswalk network and adjacent land use (e.g., route to school, proximity to a park, etc.). The Transportation Association of Canada (TAC) Pedestrian Crossing Control Guide is the primary technical safety reference used for crosswalk planning, assessment and design. The TAC guidance provides a framework for staff to assess suitability for crosswalk upgrades and new installations and recommends various levels of treatment.

To help ensure crosswalks are introduced or upgraded where they are most needed, staff use a prioritization tool to support crosswalk selection and ranking. This tool builds on TAC guidance and ranks the crosswalk installations and upgrades in the city year-over-year. The prioritization tool utilizes factors including equity and demographic data, pedestrian and vehicle volumes, road width and vehicle speeds, collision history, community stories, coordination with other projects, proximity to other crossings, as well as land use and pedestrian connectivity criteria.

Deliverables:

- Install new and upgrade existing crosswalks at approximately 15 locations. Accessibility and safety upgrades such as curb ramps and streetlighting are funded as part of each location as required. In 2025/2026 this program will also fund mid-block crosswalks on the 800,900 and 1000 blocks of Fort Street.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------------------------------|---------|---------|---------|---------|---------|------------|
| Crosswalk Installations/Upgrades | 775,000 | 736,000 | 586,000 | 549,000 | 562,000 | 11,822,000 |

New Traffic Signal Installations

Overview:

This program includes pedestrian/cyclist activated signals, full traffic signals as well as requirements for accessibility and streetlighting at each location and connection to the traffic signal management system with communications infrastructure upgrades.

Deliverables:

- Locations to be determined based on safety analysis, emerging priorities and coordination opportunities. Program funds one to two new traffic signals annually depending on the location and complexity.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------------------------------|---------|---------|---------|---------|---------|------------|
| New Traffic Signal Installations | 800,000 | 766,000 | 782,000 | 799,000 | 816,000 | 15,225,000 |

Transit Network Improvements

Overview:

This program funds minor capital improvements to support the transit network, including bus shelters, delivered as either stand-alone projects or through cost-sharing partnerships with BC Transit. In addition, funds are used to support design development and analysis for major transit initiatives which are supported through the Victoria Regional Transit Commission (VRTC). Project implementation funds for major transit investments are delivered through cost share agreements with the VRTC, and the Provincial and Federal governments.

Deliverables:

- Upgrades at various locations – may include new transit shelters, benches, accessibility improvements and passenger amenities

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------------|---------|---------|---------|---------|---------|------------|
| Transit Network Improvements | 150,000 | 150,000 | 150,000 | 133,000 | 133,000 | 13,718,000 |

Pedestrian Network Improvements

Overview:

The City is continuing to build and expand a network of accessible sidewalks and pathways (either pedestrian-only or multi-use) to support a safe and welcoming experience for walking and rolling. New and upgraded sidewalks and associated intersection crossings are prioritized using data from the Sidewalk Condition Assessment and delivered in coordination with other City capital projects, new development activity and public requests. New or upgraded pathways may also be funded from this program and are coordinated with safety assessments, development activity, accessibility upgrades, park enhancements and public requests.

Deliverables:

- The City aims to install new or upgrade +/-250m of sidewalks and associated amenities in 2025

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------------|---------|---------|---------|---------|---------|------------|
| Pedestrian Network Improvements | 884,000 | 925,000 | 920,000 | 938,000 | 957,000 | 16,885,000 |

Local Street Rehabilitation

Overview:

The City is responsible for the maintenance and rehabilitation of approximately 173 km of local streets. This capital program funds the rehabilitation (paving) of residential streets. Priority sidewalk, curb ramp and curb repairs on local streets are completed as part of this program.

Using a proactive pavement asset management strategy, local streets are rebuilt or repaved with the objective of maintaining the current pavement network. Construction is coordinated with other programs such as underground utilities, bicycle/pedestrian/transit network implementation and traffic signal upgrades to minimize public disruption and reduce overall costs to the City. Streets are prioritized to minimize costs for future and ongoing maintenance and to improve local streets for sustainable mobility. As part of the program, staff look for locations to decrease paved areas and increase pervious surfaces to reduce pressure on the storm drain network, while creating opportunities for greening and placemaking.

Deliverables:

- Target paving sufficient road kilometres to maintain average road condition from 2021 Pavement Assessment and incrementally improve road condition over future years. Individual projects are adjusted throughout the year as opportunities are taken to advance or delay projects to ensure coordination with other programs and to address emerging priorities.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-------------|
| Local Street Rehabilitation | 5,013,000 | 4,600,000 | 4,450,000 | 4,150,000 | 4,350,000 | 101,990,000 |

David Foster Harbour Pathway

Overview:

The David Foster Harbour Pathway is a waterfront pedestrian pathway connecting Ogden Point to downtown Victoria. It is a part of the Trans Canada Trail which extends from Clover Point to Harbour Road and continues to the Galloping Goose Regional Trail. The Pathway is envisioned to extend north from the Johnson Street Bridge into Rock Bay as redevelopment and waterfront land use changes. Partnerships with senior levels of government, private landowners and agency partners are key to ensuring the long-term expansion of this amenity. In 2023, two segments of the Pathway were completed north of the Johnson Street Bridge.

Deliverables:

- Replace Westsong Walkway Bridge #3 Superstructure
- Maintenance project to boardwalk at 630 Montreal Street in James Bay

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------------|-----------|---------|------|------|-----------|-----------|
| David Foster Harbour Pathway | 1,303,000 | 250,000 | TBD | TBD | 1,500,000 | 1,500,000 |

Street Lighting Replacement

Overview:

This program funds the replacement of aging, damaged, rusted or fatigued streetlight poles including streetlight fixtures and arms on BC Hydro poles. It also funds modifications and improvements to existing street lighting as well as regular condition assessments for damage and structural integrity. New lighting is prioritized in locations with identified low-lighting concerns and in response to community inquiries, where warranted.

This annual program also includes replacement of end-of-life electrical service equipment (e.g., power kiosks, switches and service panels). This new equipment provides improved street lighting, safety, as well as ensuring compliance with Canadian Electrical Code standards. The new equipment also allows for additional loads on the system to support new infrastructure such as EV charging stations.

Deliverables:

- Annual replacement of end-of-life metal poles – approximately 20-30 locations
- Annual replacement of hydro poles and metal streetlight arms and fixtures
- New installation of streetlights in poorly-lit areas
- Install street lighting and communication conduits
- Replace and install new power kiosks, disconnect switches and service panels
- Planning and pilots for smart streetlighting technologies (e.g., lighting control systems, transportation monitoring devices)

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------|---------|---------|---------|---------|---------|------------|
| Street Lighting Replacement | 550,000 | 600,000 | 600,000 | 650,000 | 700,000 | 13,835,000 |

Major Street Rehabilitation

Overview:

The City is responsible for the repair and replacement of approximately 106 km of major streets. Major streets not only serve as the backbone of the transit system and witness most motor vehicle trips, they also pose significant challenges for pedestrians attempting to cross and are hotspots for traffic collisions. This capital program funds the rehabilitation of arterial and collector streets including road resurfacing (paving). The program seeks to maintain these streets to keep them in a condition where they are safe and comfortable to use and to avoid deterioration to a point where they can no longer be cost-effectively maintained. While the program is focused on asset renewal, staff take opportunities to improve road safety and sustainable mobility options as part of street restoration. This includes sidewalk and curb ramp accessibility upgrades, adding new vehicle turn lanes, narrowing vehicle lanes, widening, and adding new crosswalks, upgrading or adding new cycling facilities. Program funding and priorities are guided by a proactive pavement asset management strategy and city-wide pavement condition survey.

Deliverables:

- Target paving sufficient road kilometres to maintain average road condition from 2021 Pavement Assessment and incrementally improve road condition over future years. Individual projects can be adjusted throughout the year as opportunities are taken to advance or delay projects to ensure coordination with other programs and to address emerging priorities.
- Priority projects include: Cook Street (Hillside to Finlayson), Blanshard Street (Caledonia to Kings) and Fairfield Road (Cook to Memorial)

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------|------------|-----------|-----------|-----------|-----------|-------------|
| Major Street Rehabilitation | 11,282,000 | 7,300,000 | 7,400,000 | 7,200,000 | 7,150,000 | 141,033,000 |

Surface Infrastructure Program

Overview:

Public Works is responsible for maintaining most of the surface infrastructure in the city. These include fire hydrants, bollards, benches, railings and other miscellaneous items that adorn our sidewalks, squares, boulevards, walkways and civic spaces.

This program establishes a maintenance cycle for refinishing and minor repairs to surface infrastructure and furnishings.

Deliverables:

- Annual renewal program for extending life of surface infrastructure and furnishing assets

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------------|---------|---------|---------|---------|---------|-----------|
| Surface Infrastructure Program | 378,000 | 334,000 | 340,000 | 347,000 | 354,000 | 6,163,000 |

Sidewalk Rehabilitation Program

Overview:

The City has both an aging population and a significant annual tourism surge each year. The City's sidewalk inventory is also aging and each year over 600 calls for service regarding damaged sidewalks are received along with hundreds of additional sidewalk deficiencies identified through City inspections.

The completed sidewalk condition assessment has highlighted a number of sidewalks around the city which would benefit from full replacement, compared to smaller repairs typically delivered through annual maintenance programs. These replacement projects are prioritized based on adjacent land use, history of reports of trip and falls and coordination with other capital programs.

Deliverables:

- The Sidewalk Rehabilitation program will replace approximately four blocks of existing sidewalks
- Beginning in 2025, the City will initiate updating and implementing its sidewalk inspection and remediation policy

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Sidewalk Rehabilitation Program | 571,000 | 577,000 | 584,000 | 591,000 | 598,000 | 9,881,000 |

Traffic Calming Initiatives

Overview:

The Traffic Calming program focuses on speed limit changes and physical interventions to reduce vehicle speeds and/or volumes on local streets, with the goal of making residents feel safe and comfortable in their communities. Traffic calming measures can include speed humps, traffic circles, chicanes, corner bulges, sidewalk extensions, centre medians, diverters and road closures. Staff utilize a data-driven process to advance priorities, ensuring requests are treated consistently, fairly and equitably and that staff and budget resources are allocated where there is the greatest need.

Deliverables:

Local Streets:

- Approximately 20 blocks of speed humps, prioritizing installations on streets adjacent to schools, parks and other streets with higher speeds and volumes
- Curb extensions and centre medians to reduce speeds, improve pedestrian crossings and provide opportunities for public space improvements at approximately 10 locations annually
- Continued implementation of 30km/hr local street speed limit initiative

Neighbourhood Collector Roads:

- Interventions that narrow the road (e.g., curb extensions, medians) while enhancing pedestrian movements on neighbourhood collector roads. The focus will be at intersections to improve visibility of pedestrians and make crossings more comfortable. Wherever possible, these interventions will be coordinated with other paving or utility capital work.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------|---------|---------|---------|---------|---------|-----------|
| Traffic Calming Initiatives | 420,000 | 450,000 | 450,000 | 459,000 | 468,000 | 8,260,000 |

Street Light Fixture Replacement

Overview:

The City's inventory of 7,315 streetlights were replaced with LED fixtures between 2016 and 2018. The LED streetlights have a 10-year warranty and an approximate 15-year life. Staff anticipate starting replacement of the LED lights in 2028 when they are nearing end of life, light output has been reduced and maintenance costs have started increasing.

Deliverables:

- Replace LED streetlights starting in 2028

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------------------------------|------|------|------|-----------|-----------|-----------|
| Street Light Fixture Replacement | 0 | 0 | 0 | 1,043,000 | 1,064,000 | 2,408,000 |

Traffic Signal Modernization

Overview:

This program consists of several individual subprograms associated with the traffic signal system, which allows for a strategic assessment and prioritization of investments to improve and upgrade this vital element of the City's mobility system. A considerable amount of the signal replacement program is invested in coordination with multi modal corridor projects, road paving and development to minimize public disruption and reduce overall costs to the City. Priorities include replacing electrical assets that are end of life and risk of failure and modernizing traffic signal infrastructure to reduce delay and improve safety for all road users.

The City has approximately 200 traffic signals and signal devices, including full signals, pedestrian-activated signals, enhanced flashing yellow warning crosswalks, fire hall signals and four-way red flashers. Each signal type is in a varying state of asset age and condition and the total replacement value of the system is approximately \$70 million. With an average life span of 30 years, the renewal rate target is approximately 3-4 per cent of the system annually. This program funds approximately 2.5 per cent renewal annually.

Deliverables:

- Replacement of end-of-life traffic controllers and cabinets
- Replacement of underground conduit/wiring, rusty signal poles, signal heads
- Installation of Uninterruptible Power Supply (UPS) units
- Installation of left turn phasing
- Replacement of LED signal lenses
- Installation of camera/radar detection units and traffic monitoring cameras
- Installation of audibles or Accessible Pedestrian Systems (APS)
- Expansion of the Traffic Signal Management System through fibre optic and wireless technologies

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| Traffic Signal Modernization | 2,065,000 | 1,750,000 | 1,750,000 | 1,700,000 | 1,700,000 | 36,857,000 |

Accessible Parking Stalls

Overview:

The City is taking steps to improve the amount and quality of accessible parking. Updated design criteria will inform the design and expansion of public accessible parking stalls on streets, surface lots and in parkades. This fund is dedicated to improving the quality and increasing the supply of public accessible parking stalls.

Deliverables:

- New accessible parking stalls adjacent Beacon Hill Park

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------|--------|--------|------|------|------|-----------|
| Accessible Parking Stalls | 50,000 | 75,000 | TBD | TBD | TBD | TBD |

Government Street Refresh – Pedestrian Priority

Overview:

Government Street is one of downtown Victoria's most prominent destination streets. Significant streetscape improvements were made to a portion of Government Street in the late 1970s, emphasizing its pedestrian priority character, including the use of brick pavers, rolled curbs, widened sidewalks, street trees in planters and pedestrian lighting between Humboldt and Yates Streets.

The Official Community Plan and the Downtown Core Area Plan identify Government Street as a special urban design area with policies to extend the 'mall' treatment through to Chinatown through a streetscape 'refresh.' In 2023, Council provided its continued support to maintain Government Street principally as a pedestrianized zone.

Deliverables:

- In 2024, staff engaged a design consultant to deliver the detailed design and costing for the Government Street Refresh project between Yates Street and Pandora Avenue. Construction of a new watermain will commence in 2025, with public realm enhancements and asset renewal scheduled for 2026.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|-----------|-----------|---------|------|------|-----------|
| Government Street Refresh – Pedestrian Priority | 2,050,000 | 3,000,000 | 250,000 | 0 | 0 | 0 |

Multi-Modal Corridor Improvements

Overview:

The Multi-Modal Corridor Improvement program was established to support the delivery of large-scale "complete street" projects to serve the City's road safety, accessibility, asset renewal and mode share goals. This program focuses on transportation upgrades and improvements to support livability, accessibility, active transportation and curb management priorities delivered in coordination with planned asset renewal projects. Informed by Go Victoria, City policies for Vision Zero, enhancing mobility choices and an accessible built environment, projects are identified through technical review, on-going data collection, agency partner input, public consultation and coordination with other capital projects.

The detailed scope for 2025 projects is still under development and will be based on available resources. Project details and timing will depend on a number of factors with some projects continuing into 2026.

Deliverables:

2025 Projects:

- Blanshard Street (Caledonia Avenue to Kings Road) – road paving, one-way protected bicycle lanes, and accessibility improvements
- Blanshard Street (Fort Street to Humboldt Street) – one-way protected and/or painted bicycle lanes, vehicle parking changes, and accessible parking
- Cook Street (Bay Street to Maplewood Road) – road paving, one-way protected bicycle lanes, intersection safety improvements, new and upgraded pedestrian crosswalks, and accessibility improvements
- Tolmie Avenue (Galloping Goose to Jackson Street) – protected bike lanes from Douglas Street to Quadra Street, and shared use neighbourhood bikeway design from Quadra Street to Jackson Street, new pedestrian crossing at Yew Street, vehicle parking removal, intersection safety improvements, traffic signal asset renewal and limited road paving
- Detailed design and engagement for 2026 projects – Pandora East (Cook Street to Fort Street), Begbie/Shelbourne (Pandora Avenue to Haultain Street), Yates Street (Fernwood Road to Vancouver Street)

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------------|------------|-----------|-----------|-----------|-----------|------------|
| Multi-Modal Corridor Improvements | 16,428,000 | 7,200,000 | 6,800,000 | 6,950,000 | 6,950,000 | 47,125,000 |

Transportation Monitoring

Overview:

This program is the initiation of ongoing collection and management of transportation data to help guide decisions in planning, land use and capital project design to achieve the City's road safety and mode share targets. Permanent counting technologies are installed in conjunction with capital projects and point-in-time count programs are conducted across the road network to support specific projects or initiatives. The City is developing a strategy to expand its network of counting devices and technologies to allow for more robust, timely and data-driven decision making.

Deliverables:

- Install permanent vehicle, cyclist and pedestrian count stations at one to two locations annually
- Pilot new technologies for collection of speed, volume and classification of vehicles

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------|---------|---------|---------|---------|---------|-----------|
| Transportation Monitoring | 150,000 | 150,000 | 150,000 | 150,000 | 265,000 | 4,316,000 |

Douglas Street Corridor

Overview:

To upgrade Douglas Street with the implementation of the regional RapidBus strategy to improve transit services, enhance the public realm, improve multi-modal circulation and renew aged assets, in partnership with BC Transit.

Project Scope:

- All-day bus lanes in both directions;
- RapidBus stations and local bus stops;
- A southern terminus for the RapidBus routes which would include;
 - Bus layover parking
 - Transit operator respite facility
 - Consideration for electric bus charging equipment
 - Possible street modifications outside core project area depending on design
- Street improvements on the east-west streets to support transit service changes;
- Renewal of the existing roadway, sidewalks and traffic signals;
- Accessible parking, loading and general parking;

Deliverables:

- 2025 initiate functional and civil design packages, 2026 target design completion

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------|-----------|------|------|------|------|-----------|
| Douglas St Corridor | 2,000,000 | 0 | 0 | 0 | 0 | 0 |

Structures

GUIDING PRINCIPLES

- Replace and rehabilitate structural assets to maintain a safe condition to meet public needs
- Manage the condition, safety and performance of bridges, retaining walls, marine structures and other structural assets
- Ensure that the useful life is maximized before it must be replaced
- Ensure bridges are well operated, maintained and managed through their life cycle
- Develop a sustainable long-term capital plan for structural assets

GUIDING PLANS

- Inventory and Condition Assessment Reports
- Official Community Plan
- City of Victoria Strategic Plan

| AREA | WHAT WE HAVE |
|---------------------------------|--|
| Bridges | <ul style="list-style-type: none"> • 5 major bridges • 14 pedestrian bridges |
| Retaining Walls | <ul style="list-style-type: none"> • Retaining walls • Railings • Stairs • Bedrock outcrop |
| Marine Structures | <ul style="list-style-type: none"> • Piers • Wharves • Docks • Seawalls • Breakwaters |
| Under-Sidewalk Basements | <ul style="list-style-type: none"> • 170 under-sidewalk basements |

Structures

Gate of Harmonious Interest Chinatown – Remediation

Overview:

Remediate the Gate of Harmonious Interest to maintain safe condition.

The gate was erected in 1981 in honour and recognition of the Chinese heritage in Victoria. This project was a joint project between the City and the Chinese community to preserve and revitalize the historic Chinatown. The roof is constructed of ceramic tiles, which have been replaced once already in the early 90s. The remainder of the structure is steel with painted wooden motifs adorning the structure.

Over the past few years, the deterioration of the roof tiles has accelerated. Physical inspections have determined that the deterioration has reached a point where major significant remediation is required to maintain this structure. The roof tiles will be replaced with materials that will provide a similar overall appearance but will be more resilient over time.

Deliverables:

- New roof tiles for the gate have already been procured, with installation beginning in 2024
- Additional funding in 2025 will be used for refurbishment of the surrounding wood panels

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|-----------|------|------|------|------|-----------|
| Gate of Harmonious Interest Chinatown – Remediation | 1,145,000 | TBD | TBD | TBD | TBD | TBD |

Dallas Road Bluff Study

Overview:

This study is for coastal geoscience and engineering services to review previous erosion control and erosion protection studies and then analyze the current condition of the shoreline, estimate rates of erosion and assess the ongoing suitability of existing shoreline protection measures. Also included is an impact analysis of climate change, including sea level rise. The scope of work will include the shoreline from Ross Bay to Holland Point as well as the Westsong Walkway. This project was delayed from 2021 and is expected to be completed in 2025.

Deliverables:

- Report with recommended options for prioritized shoreline improvement projects

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------------|---------|------|------|------|------|-----------|
| Dallas Road Bluff Study | 234,000 | TBD | TBD | TBD | TBD | TBD |

Ross Bay Seawall Replacement

Overview:

More than 100 years old, the Ross Bay seawall is showing significant signs of deterioration and damage due to corrosion of the rebar from the saltwater and rain, spalling of concrete and storm damage. Staff annually replace portions of the wall to maintain it in a safe condition as pieces of concrete break off and rebar is exposed.

In addition to the need to review the seawall, there are several other City assets that require remediation in the direct vicinity. This includes storm sewer outfall upgrades, road and sidewalk replacement and consideration of extending the AAA cycling corridor east of Clover Point.

Deliverables:

- Design and remediation of the existing seawall, coordinated with road repaving (and possible raised elevation), new sidewalk and possible extension of the AAA cycling facility. Improved beach and cemetery access would be assessed as part of the project.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------------|--------|------|------|------|------|-----------|
| Ross Bay Seawall Replacement | 60,000 | TBD | TBD | TBD | TBD | TBD |

Ship Point Master Plan Implementation

Overview:

This funding will advance the engineering components of the Ship Point concept design. A key finding from the Ship Point Master Plan was that engineering and geotechnical requirements associated with the seawall, shoreline and other site restoration are a necessary first step in the overall development of Ship Point. Since development of the Master Plan in 2018, the need to take a more proactive approach to the engineering components of the Plan has become evident and independent of the scope of any interim and ultimate uses of the site.

The current engineering design options will be updated to include new information from recent capital work and most recent sea level rise modelling in advance of developing a phasing and implementation plan. A funding strategy will be developed based on the proposed implementation strategy, including engineering capital project financial plan submissions for future years.

2025 and 2026 budget requests are expected to fund detailed design which would be tendered when Council approves the shoreline approach from ongoing studies.

Deliverables:

- Update the current engineering design options to provide alternative seawall restoration, subsurface ground and harbour pathway improvements and update the conceptual phasing, implementation plan and funding strategy for future phases
- Award a detailed design tender to create drawings and a full tender package to prepare for a construction contract in subsequent years

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------------------|--------|------|------|------|------|-----------|
| Ship Point Master Plan Implementation | 76,000 | TBD | TBD | TBD | TBD | TBD |

Under-Sidewalk Basement Remediation

Overview:

Under-sidewalk basements are an extension of the basement of buildings which extend beneath the City sidewalk. These basements are most often found in Old Town and Chinatown and were often included as part of the original construction of buildings at the turn of the century to provide additional space for the building and to allow for site servicing. Many buildings could load coal, oil and merchandise directly from the street and into the basement of the building. Most people are only aware of the presence of the basements due to the purple glass prisms in the sidewalk which provide light into the basement below.

Over the past 100 years, many basements have experienced significant corrosion of the steel support structures holding up the sidewalk above. Different safety interventions are applied, including the removal of these basements by constructing a new retaining wall along the side of the building below grade and filling the void beneath the sidewalk.

Several basements have been removed as part of building redevelopments and major renovations in the past. However, the costs of the removal and replacement of the sidewalk can be prohibitively high for building owners, especially those maintaining heritage structures. This program provides funding to allow for remediation of under-sidewalk basements throughout the city.

Deliverables:

- Remediation of high-priority, under-sidewalk basements to ensure public safety
- Projects selection is based on coordination opportunities with other capital programs, partnership funding with building owners and emerging safety concerns

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------------------------|---------|---------|---------|---------|---------|-----------|
| Under-Sidewalk Basement Remediation | 341,000 | 106,000 | 112,000 | 118,000 | 124,000 | 4,943,000 |

Structural Asset Management Planning

Overview:

A multi-year program to develop the City's bridge asset inventory, complete condition inspections and assessments and identify areas to prioritize maintenance, repair or remediate.

Deliverables:

- Detailed condition assessments on the Johnson Street Bridge and Point Ellice Bridge
- Various structural assessments to develop a long-term strategy for maintenance, repairs or rehabilitation on bridges, retaining walls, under-sidewalk basements, stairs, railings, bedrock, piers and wharves
- Allowance for deck condition surveys or destructive testing to confirm in-situ material conditions
- Develop long-range plan to support annual reserve contributions for future investments
- Biennial visual inspections to be introduced to operating budget starting in 2025 for bridges and tall/high-risk retaining walls to update condition -ratings to assist with asset management capital planning

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------------------|---------|---------|------|---------|---------|-----------|
| Structural Asset Management Planning | 400,000 | 225,000 | TBD | 275,000 | 300,000 | TBD |

Marine Structures Asset Management Planning

Overview:

Multi-year program to maintain and improve the City's marine structures including piers, wharves and seawalls.

Deliverables:

- Minor capital project allowance to ensure public safety, enhance security and improve accessibility

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|---------|------|---------|---------|---------|-----------|
| Marine Structures Asset Management Planning | 100,000 | TBD | 100,000 | 100,000 | 100,000 | 100,000 |

Retaining Wall Rehabilitation Program

Overview:

This multi-year retaining wall repair/rehabilitation/replacement program addresses safety concerns and structural deficiencies throughout the city.

Retaining walls for rehabilitation are identified through a wall inventory and condition assessment, work that continues across a span of multiple years, by the Bridges and Structures team. In addition, retaining walls requiring rehabilitation as a short-term priority are also identified based on work required.

Deliverables:

- Repair cracked beam at 1112 Wharf Street retaining wall
- Belleville Street retaining wall replacement
- Detailed design for Humboldt Street wall replacement
- Detailed design for wall at Quadra and Bay Streets, in conjunction with Transportation improvements

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------------------|-----------|-----------|--------|-----------|-----------|-----------|
| Retaining Wall Rehabilitation Program | 2,906,000 | 1,049,000 | 49,000 | 1,049,000 | 1,099,000 | TBD |

Bridge Rehabilitation Program

Overview:

This multi-year rehabilitation/replacement program addresses safety concerns and structural deficiencies throughout the city.

As a result of the 2023 city-wide bridge condition assessment, select bridges have been identified as requiring repairs. This project will cover preliminary design, detailed design, geotechnical and archaeological investigations, hydraulic studies and constructions costs associated with bridges.

The locations identified below have been recommended for immediate repair or replacement based on condition. Some projects listed below only include planning and engineering design in 2025 for future-year construction projects.

Deliverables:

- Point Ellice Bridge Drainage Improvements – design and construction
- Point Ellice Bridge Expansion Joint Seal Replacements – design and construction

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------------------|-----------|---------|------|---------|---------|-----------|
| Bridge Rehabilitation Program | 1,430,000 | 500,000 | TBD | 550,000 | 600,000 | TBD |

Bastion Square Capital Upgrades

Overview:

Remediate the Bastion Square Arch to maintain a safe condition and to extend the life of the structure.

The Arch was erected in 1992 through the Bastion Square Revitalization project. It's a steel structure with decorative columns and capitals, a peaked roof, and lighting, including illuminated neon BASTION SQUARE letters to highlight the entry into the Square.

The Arch has deteriorated significantly since 1992, with little or no proactive maintenance carried out since erection. Staff had the Arch inspected in 2024 by a professional engineering consultant and remedial works are deemed required for both safety and asset preservation. The neon letters are no longer to current electrical code and the letters are currently off due to malfunction. Staff has been in regular contact with the Bastion Square Revitalization Association regarding this work and they are highly supportive of it.

Deliverables:

- Repairs and recoating of the steel structure
- Removal and replacement of metal grating
- Re-securing column capitals to original locations
- Modifications to the roof and improvements to structure drainage
- Upgrades and repairs to the neon letters and lighting

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------------|---------|------|------|------|------|-----------|
| Bastion Square Capital Upgrades | 129,000 | 0 | 0 | 0 | 0 | 0 |

Stairs and Railings Rehabilitation Program

Overview:

This multi-year rehabilitation/replacement program addresses safety concerns and deficiencies throughout the city. This project will cover preliminary design, detailed design, geotechnical and archaeological investigations and constructions costs associated with railings or stairs.

Deliverables:

- Miscellaneous railing improvements or replacements
- Removal of one staircase in poor condition along Hereward Road
- Cable railing re-tensioning on the Johnson Street Bridge and Westsong Walkway

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|---------|---------|------|---------|---------|-----------|
| Stairs and Railings Rehabilitation Program | 175,000 | 125,000 | TBD | 225,000 | 250,000 | TBD |

Bedrock Safety Program

Overview:

This multi-year program addresses safety concerns and deficiencies throughout the city. This project will cover netting, blasting, chipping, further studies and constructions costs associated with bedrock along transportation corridors.

Deliverables:

- Netting bedrock on Bay Street near Quadra Street
- Investigations to assess risk of bedrock identified by City staff

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------|---------|------|------|------|------|-----------|
| Bedrock Safety Program | 100,000 | TBD | TBD | TBD | TBD | TBD |

Parks

GUIDING PRINCIPLES

- Parks and open spaces are accessible to all ages and abilities, they offer a diverse range of experiences, encourage health and wellness and provide opportunities for active living.
- Effective stewardship of natural areas and assets to improve native ecosystems that help the city adapt to climate change.
- Develop and maintain infrastructure and amenities to engage the public and encourage social interaction, community events and activate parks and open spaces.
- Engage and connect community members and partners with our natural environment and assets to build awareness and stewardship of parks and open spaces.

GUIDING PLANS

- Official Community Plan
- 2023–2026 Strategic Plan
- 2024–2026 Corporate Plan
- Parks and Open Space Master Plan
- Urban Forest Master Plan
- Climate Leadership Plan
- Parks Condition Assessment
- Beacon Hill Park Management Plan
- Various Park Management Plans

| AREA | WHAT WE HAVE |
|---------------------|---|
| Parks | <ul style="list-style-type: none"> • 254 hectares of parkland • 138 parks • 34,000 trees on public land • 15 dog leash-optional areas • 2 skate parks • 2 bike parks • 2 spray parks • 3 swim docks • 32 Community Gardens and 2 Orchards • 29 kilometers of permeable trails |
| Sport Fields | <ul style="list-style-type: none"> • 45 ball diamonds and soccer fields |
| Sport Courts | <ul style="list-style-type: none"> • 36 sport courts (tennis, pickleball, basketball and lacrosse) |

| AREA | WHAT WE HAVE |
|--|---|
| Playgrounds and Outdoor Fitness Equipment | <ul style="list-style-type: none"> • 41 playgrounds • 5 outdoor fitness locations |
| Furnishings | <ul style="list-style-type: none"> • 55 drinking fountains • 780 park benches (340 memorial) • 130 picnic tables • 75 bleachers • 380 garbage cans |
| Cemetery | <ul style="list-style-type: none"> • Ross Bay Cemetery |

Parks

Park Furnishing Dedication Program

Overview:

The City partners with the Parks and Recreation Foundation of Victoria to provide residents with the opportunity to recognize a special event or individual in municipal parks through the Furnishing Dedication program. The Parks and Recreation Foundation of Victoria is a not-for-profit organization that helps administer the program, which results in new park benches with a personalized dedication plaque for a period of 10 years.

The revenues generated through fees helps to offset the annual expenses associated with operating this program.

Deliverables:

- Fabrication and installation of dedication benches and concrete slabs annually

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------------------|---------|---------|---------|---------|---------|-----------|
| Park Furnishing Dedication Program | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | TBD |

Park Infrastructure Improvement Program

Overview:

This program funds the renewal of aging infrastructure throughout parks, which includes fencing, irrigation, furniture, signage, pathways, stairs, lighting, drinking fountains, guardrails and other structures.

The program includes annual funding for staff who support this work.

Deliverables:

2025-2029 Projects:

- Infrastructure renewals

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|-----------|---------|---------|---------|---------|-----------|
| Park Infrastructure Improvement Program | 1,050,000 | 925,000 | 925,000 | 925,000 | 925,000 | TBD |

Urban Forest Improvement Program

Overview:

This program provides funding to accelerate policies and practices to realize the Urban Forest Master Plan.

A primary objective of this program is to install green infrastructure in the downtown core and urban villages, where tree canopy coverage is the most limited, to improve planting and growing conditions for a sustainable urban forest. This work is complex and requires collaboration among departments and external agencies.

The program includes annual funding for staff who support this program.

Deliverables:

- Supports to enable tree health for long-term viability and increased canopy cover
- Implementation of modern tree management technologies
- Renewal and installation of tree wells and guards

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------------------------------|---------|---------|---------|---------|---------|-----------|
| Urban Forest Improvement Program | 329,000 | 333,000 | 337,000 | 341,000 | 345,000 | TBD |

Topaz Park – Artificial Turf Field Replacement

Overview:

In 2019, Council approved the replacement of the Artificial Turf Field at Topaz Park along with a second smaller artificial turf field, to expand the capacity for community use. This project is a priority action within the long-term renewal plan for Topaz Park. The improvements approved for Topaz Park will offer a wider range of activities and facilities to support broad community use. The plan will also deliver an enhanced visitor experience, improved accessibility and safety, and a more effective use of the park footprint.

Construction was completed in 2023.

Deliverables:

- Minor remediation work required to address outstanding deficiencies will take place in 2025

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|---------|------|------|------|------|-----------|
| Topaz Park – Artificial Turf Field Replacement | 120,000 | 0 | 0 | 0 | 0 | 0 |

Playground Improvement Program

Overview:

The City maintains 41 playgrounds in parks throughout the municipality. Playgrounds are maintained on a regular schedule and typically last 15-20 years, after which they require renewal or replacement. Recent playground replacement projects have been completed in Stadacona Park (Fernwood neighbourhood), Summit Park (Hillside-Quadra neighbourhood), Raynor Park (Victoria West neighbourhood), and Cecelia Ravine Park (Burnside neighbourhood).

This program allows for ongoing playground renewal projects to maintain these valued community amenities. Decisions relating to the sequence of projects are informed by Council direction, condition assessments, service life, and access to quality amenities from a city-wide perspective.

The projects below are listed under the years that they are initiated but will be completed in subsequent years.

Deliverables:

2025-2027 Projects:

- Pemberton Park Playground – Gonzales
- Irving Park Playground – James Bay
- MacDonald Park Playground – James Bay
- Robert Porter Park Playground – Fairfield

2028-2030 Projects:

- Mt. Stephens Park Playground – Fernwood
- New Blanshard Playground – North Park
- Bushby Park Playground – Fairfield

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------------|---------|-----------|-----------|-----------|---------|-----------|
| Playground Improvement Program | 948,000 | 1,075,000 | 1,575,000 | 1,375,000 | 925,000 | 650,000 |

Dogs in Parks Program

Overview:

The City currently has 15 leash-optional areas in parks across the municipality. In 2023, Council directed staff to construct 2-3 new leash-optional areas, with one in the Harris Green area. The leash-optional area at Harris Green will be developed in 2025 - 2026.

Deliverables:

2025-2026 Project:

- Leash-optional area – Harris Green

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------|---------|------|------|------|------|-----------|
| Dogs in Parks Program | 749,000 | TBD | TBD | TBD | TBD | TBD |

miqən | Beacon Hill Park Improvement Program

Overview:

This program is dedicated to funding projects within the City's largest and most popular park.

In 2023, the Council directed staff to develop a strategy to improve amenities and accessibility within Beacon Hill Park (BHP) to meet the needs of a broad spectrum of park users, including those participating in various sports. The southwest area of the park is underutilized and presents the greatest opportunity to improve amenities and accessibility through redevelopment.

The BHP Improvement Plan (Southwest Area) will result in the revitalization of this area of the park while considering the overall context of the waterfront and park. The Plan will include new amenities, improve accessibility and will transform the zone into a more vibrant and inclusive space for all park visitors. The scope of the redevelopment incorporates the Mile-0 area, redevelopment of the large space occupied by the all-weather sport fields, updating the west entrance of the park on Douglas Street and improving the frontages of Douglas Street and Dallas Road.

The Plan will be undertaken in phases, with the first phase focused on public input and developing the concept design. Once the concept design is approved, it is anticipated to be implemented in phases over a period of years.

Deliverables:

2027 Project:

- Beacon Hill Park Improvement Plan (Southwest Area) – Concept design and public engagement

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|------|------|---------|------|------|-----------|
| miqən Beacon Hill Park Improvement Program | 0 | TBD | 225,000 | TBD | TBD | TBD |

Natural Asset Restoration Program

Overview:

This program funds the restoration, renewal and enhancement of natural assets. Objectives of this program include the management of invasive species, restoration of endangered species and critical ecosystems for long-term sustainability and achieving our climate and environmental goals.

Development and implementation of management plans are ongoing and include restoration efforts in Beacon Hill Park, Cecelia Ravine Park, Stadacona Park, Topaz Park and other natural areas impacted by overnight sheltering and other activities.

The program includes annual funding for staff who support this program.

Deliverables:

- Restoration and enhancement of natural areas and green assets

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------------|---------|---------|---------|---------|---------|-----------|
| Natural Asset Restoration Program | 125,000 | 126,000 | 127,000 | 105,000 | 105,000 | TBD |

Park Redevelopment Program

Overview:

This program is dedicated to the redevelopment and renewal of parks, which involve complex requirements, multidisciplinary teams and extensive community input. These projects typically span multiple years.

Construction of phase two improvements at Topaz Park is underway in 2025 and includes new pickleball courts, a central gathering space with seating and misting station, an upgraded fitness area, a fenced leash-optional dog area, along with connecting pathways, lighting and landscape. Detailed design work for the third phase, which includes components outlined in the Topaz Park Improvement Plan, will begin in 2026.

Another significant initiative in 2025 is the revitalization of Centennial Square. The detailed design process is underway and construction of phase 1 is anticipated in 2025-2026.

Work on the Dallas Road Waterfront Parks Improvement Plan is set to commence in 2027. This project focuses on managing shoreline erosion, ecosystem services and enhancing recreational amenities. The City also aims to complete the planning and concept design work for Peter Pollen Waterfront Park (sc̓əmaθən), which is being developed with the Songhees and Xwsepsum Nations. Detailed design and construction phases will follow in subsequent years.

The program also includes annual funding allocated for staff who support these initiatives. Projects are listed under the years they are initiated but may extend into subsequent years.

Deliverables:

2025-2026 Projects:

- Centennial Square Revitalization Project – Detailed design and construction
- Topaz Park Improvement Plan: Phase 2 – Construction / Phase 3 – Concept design

2027-2029 Projects:

- Topaz Park Improvement Plan: Phase 3 – Detailed design and construction
- Dallas Road Waterfront Parks Improvement Plan: Concept design and public engagement
- Peter Pollen Waterfront Park (sc̓əmaθən): Concept and detailed design

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------------------------|------------|-----------|-----------|-----------|-----------|-----------|
| Park Redevelopment Program | 12,411,000 | 2,598,000 | 3,298,000 | 3,804,000 | 4,157,000 | 2,500,000 |

Park Technical and Environmental Studies

Overview:

This program relates to technical environmental and archaeological studies required to inform project planning in parks. Because many of the City's parks are located along the waterfront, on former wetlands or on lands previously used for other purposes, these studies and investigations help to determine the feasibility of proposed projects.

Deliverables:

2025 Projects:

- Technical design services

2025–2029 Projects:

- As-needed studies

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|---------|--------|--------|--------|------|-----------|
| Park Technical and Environmental Studies | 100,000 | 80,000 | 80,000 | 80,000 | TBD | TBD |

Facilities

GUIDING PRINCIPLES

- Maintain and renew civic facilities to meet today's needs
- Accommodate civic and community needs as Victoria grows
- Healthy Communities; Environmental Responsibility; and Economic Sustainability

GUIDING PLANS

- Official Community Plan
- City of Victoria Strategic Plan
- City of Victoria Corporate Plan
- Climate Action Plan
- Accessibility Framework
- Facilities Condition Assessment Report
- Facilities Preventative Maintenance Program

| AREA | WHAT WE HAVE |
|---|--|
| Recreation Buildings | <ul style="list-style-type: none"> • Crystal Pool and Fitness Centre • Royal Athletic Park (stadium) • Buildings in Beacon Hill Park • 7 Recreation Clubs • Sport Field Change Rooms |
| Entertainment and Exhibition Buildings | <ul style="list-style-type: none"> • Save-On-Foods Memorial Centre • Visitor Centre • Greater Victoria Public Library (GVPL) <ul style="list-style-type: none"> > Central Branch > sɣʷeŋxʷəŋ təŋəxʷ James Bay Branch • Cameron Bandshell • McPherson Theatre |
| Public Safety Buildings | <ul style="list-style-type: none"> • Victoria Police Headquarters • 3 Fire Stations |
| Parkades | <ul style="list-style-type: none"> • View Street • Centennial Square • Johnson Street • Broughton Street • Yates Street |

| AREA | WHAT WE HAVE |
|--------------------------------------|--|
| City Administration Buildings | <ul style="list-style-type: none"> • City Hall Campus <ul style="list-style-type: none"> > City Hall > Centennial Square Arcade > Pandora Administration Building • Public Works Yard • Parks Yard |
| Public Washrooms | <ul style="list-style-type: none"> • 18 Park Washrooms • 5 Urban Washrooms |
| Community and Senior Centres | <ul style="list-style-type: none"> • Oaklands Community Centre • Vic West Community Centre • Quadra Village Community Centre • James Bay New Horizons Seniors Centre • Cook Street Village Activity Centre • Fairfield Gonzales Community Centre • Fernwood Community Centre • Burnside Gorge Community Centre • James Bay Community Centre |

Facilities

Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs

Overview:

The Crystal Pool, now over 50 years old, requires substantial ongoing maintenance to maintain service. The facility will be replaced with a new recreation centre in the next five years.

Deliverables:

2025-2029 Projects:

- Urgent Life Cycle Renewals

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|--------|------|------|------|------|-----------|
| Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs | 80,000 | 0 | 0 | 0 | 0 | 0 |

Facilities Infrastructure Improvement Program

Overview:

This annual program addresses priority improvements to City facilities, including critical infrastructure repairs and building improvements to meet increasing service requirements, based largely on condition assessment reports.

The program also includes annual funding for staff who manage this program.

Deliverables:

2025-2029 Projects:

- Beacon Hill Park Service Building – Building Improvements
- Public Works Yard – Trade Shop Improvement
- Victoria Police Headquarters – Elevator Lifecycle Renewals, HVAC Replacement and other improvements

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|-----------|---------|---------|---------|---------|-----------|
| Facilities Infrastructure Improvement Program | 2,314,000 | 303,000 | 123,000 | 223,000 | 621,000 | TBD |

Public Works Yard – Life Cycle Renewal and Repairs

Overview:

The Public Works Yard is the main facility used to support the operation of Victoria's civil infrastructure teams. The campus includes office buildings, shops and storage facilities. The existing infrastructure is aging and many facilities and systems require significant life cycle renewals and repairs to support ongoing and evolving operations.

Deliverables:

2025 Project:

- Washroom Improvements

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|--------|------|------|------|------|-----------|
| Public Works Yard – Life Cycle Renewal and Repairs | 49,000 | TBD | TBD | TBD | TBD | TBD |

Royal Athletic Park Renewal Plan

Overview:

Royal Athletic Park is a 4,000-seat stadium that hosts a wide range of sporting activities and special events. At 60 years old, much of the park's infrastructure requires renewal or replacement and investment is a priority highlighted in the 2023-2026 Strategic Plan.

The initial phase of work will focus on infrastructure upgrades, including structural repairs, washroom renovations, and improved accessibility throughout the facility. Future phases of work will include upgrades to the sport field spectator seating, and other investments to enhance the facility.

Council has allocated \$8.3 million from the Growing Communities Grant received from the provincial government to fund the priority investments in the stadium.

Deliverables:

2025-2027 Projects:

- Phase 1 Infrastructure Upgrades – Design and Construction

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------------------------------|---------|-----------|------|------|------|-----------|
| Royal Athletic Park Renewal Plan | 800,000 | 7,500,000 | TBD | TBD | TBD | TBD |

Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs

Overview:

The Save-On-Foods Memorial Centre is a 7,000-seat sports and entertainment venue. The facility is operated by a third party through a long-term agreement.

Several life cycle renewals, an updated condition assessment and the development of an asset management plan are key priorities. This updated plan will identify future resource requirements for this program.

Deliverables:

2025-2029 Projects:

- Ice Chiller replacement
- Flooring replacement
- Condition assessment and Asset Management plan
- Urgent Life Cycle renewals

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|---------|-----------|---------|--------|--------|-----------|
| Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs | 755,000 | 1,119,000 | 178,000 | 55,000 | 58,000 | TBD |

Crystal Pool Replacement Project

Overview:

A referendum held in February 2025 resulted in voter support to borrow the necessary funds for the Crystal Pool Replacement Project. In March 2025, Council directed staff to proceed with the Central Park North site option and adopted the bylaw to finalize the loan application. Once a Certificate of Approval is received from the Province, the City will proceed with the design and construction phases of the project.

Deliverables:

- Referendum
- Design and construction

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------------------------------|-----------|------------|------------|------------|------------|------------|
| Crystal Pool Replacement Project | 2,729,000 | 15,106,000 | 15,250,000 | 35,639,000 | 91,284,000 | 50,119,000 |

Fire Department Service Delivery and Facility Strategy

Overview:

A business case will be developed to support future staffing, facility, and apparatus needs for Fire Department operations in the context of anticipated population growth and a changing community risk profile.

Deliverables:

- 2025 Project:
- Fire Department Service Delivery and Facility Strategy

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|---------|------|------|------|------|-----------|
| Fire Department Service Delivery and Facility Strategy | 199,000 | TBD | TBD | TBD | TBD | TBD |

Parkade Improvement Program

Overview:

This program supports repairs and infrastructure improvements at City-owned parkades. The expenses are drawn from the City's reserve for renewal of these assets.

Deliverables:

- 2025-2029 Projects:
- Johnson Street Parkade – Electrical service upgrade (construction)
 - Parkade Remediation Program
 - View Street Parkade – Railing repairs
 - Yates Street Parkade – Electrical service upgrade (construction)

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------|-----------|---------|---------|--------|--------|-----------|
| Parkade Improvement Program | 1,198,000 | 818,000 | 571,000 | 75,000 | 79,000 | TBD |

Corporate Workplace Modernization Program

Overview:

Corporate office renovation projects are planned to improve operational efficiencies, accommodate workforce growth and provide a modern workplace to support City staff, clients and the public.

The program includes funding for staff who support this program.

Deliverables:

- 2025–2029 Projects
- Office Renovations Program

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|---------|---------|---------|---------|---------|-----------|
| Corporate Workplace Modernization Program | 708,000 | 474,000 | 491,000 | 508,000 | 526,000 | TBD |

Facilities – Technical Studies and Asset Management

Overview:

The City engages external professionals of various disciplines to conduct technical studies to inform and plan strategic priorities, asset management plans and climate leadership objectives.

The program includes funding for staff who support this program.

Deliverables:

- 2025-2029 Projects:
- Technical Studies
 - Facility Condition Assessments
 - City Hall East – Facility Improvements Assessment

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|---------|---------|---------|---------|---------|-----------|
| Facilities – Technical Studies and Asset Management | 551,000 | 266,000 | 207,000 | 213,000 | 220,000 | TBD |

Public Washroom Improvements

Overview:

This program is used for accessibility and lifecycle upgrades to existing washroom facilities and the development of new facilities to meet population growth, as well as to improve functionality, energy use and durability.

The program also includes funding for staff who support this program.

Deliverables:

- 2025-2029 Projects:
- Park Washroom Improvement Program

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------------|-----------|-----------|---------|---------|---------|-----------|
| Public Washroom Improvements | 2,358,000 | 1,659,000 | 431,000 | 134,000 | 137,000 | 0 |

Community Centres – Life Cycle Renewal and Repairs

Overview:

This program prioritizes critical lifecycle repairs and renewals, as well as improvements that support service objectives identified by non-profit operators.

Deliverables:

2025-2029 Projects:

- Oaklands Community Centre – Folding Wall Replacement
- Community Centres – Climate Resiliency Improvements

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|---------|------|------|------|------|-----------|
| Community Centres – Life Cycle Renewal and Repairs | 837,000 | TBD | TBD | TBD | TBD | TBD |

926-930 Pandora Redevelopment

Overview:

The City purchased the property located at 926-930 Pandora Avenue and is partnering with BC Housing and the CRD to redevelop the site into a mixed-use development. The project is aligned with the City's goals of addressing affordable housing and providing more community amenities in the Downtown and North Park neighbourhoods.

Deliverables:

2025-2029 Project:

- 926-930 Pandora Redevelopment – Design and construction

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------------------|---------|------|-----------|------|------|-----------|
| 926-930 Pandora Redevelopment | 875,000 | TBD | 4,800,000 | TBD | TBD | TBD |

Strategic Real Estate

Strategic Real Estate

Property Management Program

Overview:

This program supports the maintenance of the City's real estate portfolio of facility assets that the City leases out. The proposed investments will provide facility improvements to effectively maintain these assets and to meet contractual requirements.

Deliverables:

812 Wharf Street

- Public washroom upgrades
- Building condition assessment
- Electrical distribution system redesign

Johnson Street properties

- 748 Johnson St building system and accessibility upgrades

Crystal Garden Retail

- Plumbing and accessibility upgrades
- Hot water tank replacements
- Crystal Gardens driveway repairs

751/753 View Street

- Frontage and accessibility improvements
- Refrigeration system updates

Victoria Conference Centre Retail

- Hot water tank replacements
- 748 Douglas Street remediation

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------|-----------|------|------|------|------|-----------|
| Property Management Program | 1,942,000 | TBD | TBD | TBD | TBD | TBD |

Equipment

GUIDING PRINCIPLES

- Maintain existing equipment in acceptable condition to meet safety standards
- Upgrade or provide new equipment to meet future needs

GUIDING PLANS

- City of Victoria Strategic Plan
- Condition Assessment Reports
- City of Victoria Emergency Plan
- Zero Waste Victoria

| AREA | WHAT WE HAVE |
|---------------------------------|---|
| Arts, Culture and Events | Performance and Festival Infrastructure: <ul style="list-style-type: none"> • Towable bleacher, bucket truck, tables, pop-up tents, marquee tents, barricades, delineators, chairs, cable and transition matting for accessibility, water filtration systems, portable and towable staging, towable trailer for equipment transport, forklift and pallet jack, other storage and transport tools |
| Corporate | <ul style="list-style-type: none"> • Offices/workstations – 415 • Meeting space – 35 |
| Fire | <ul style="list-style-type: none"> • 2 Fire boats • Fire equipment – confined space rescue, self-contained breathing apparatus, ladders, auto extrication equipment, marine equipment, rescue response equipment, fire hoses, etc. • Equipment to support departmental training and emergency management • Fire apparatus • Furniture/fixtures • Protective firefighting clothing |
| Parking | <ul style="list-style-type: none"> • Pay stations • Security cameras • Space counter signs • Licence plate recognition hardware |

| AREA | WHAT WE HAVE | |
|---------------------|---|---|
| Public Works | <ul style="list-style-type: none"> • Engineering and Public Works, Parks and Bylaw fleet of over 400 vehicles and heavy equipment apparatus including pick-ups, chassis cabs, cars, vans, specialized operations vehicles, trailers and excavators • Small equipment including ride-on mowers, tractors, generators and soil compactors • Powered and non-powered tools including standard and specialized devices for a wide range of trades and utilities • Public realm garbage enclosures and zero waste recycling and composting stations | |
| Recreation | <ul style="list-style-type: none"> • Cardio Equipment: <ul style="list-style-type: none"> > 4 powered treadmills > 1 self-powered treadmill > 3 elliptical trainers > 1 ascent trainer > 23 exercise bikes (upright, recumbent, spin) > 2 rowers > 2 total body recumbents > 2 steppers > 1 crank cycle (accessible equipment) • Other Equipment: <ul style="list-style-type: none"> > TRX A-Frame > 10x20 Marquee Tent | <ul style="list-style-type: none"> • Strength Equipment: <ul style="list-style-type: none"> > TechnoGym – Shoulder Press > TechnoGym – Vertical Traction > TechnoGym – Leg Curl > TechnoGym – Leg Extension > TechnoGym – Pectoral Machine > TechnoGym – Low Row (in storage) > TechnoGym – Chest Press > TechnoGym – Leg Press > Atlantis Power Rack > Atlantis Cable Crossover > 2 Atlantis Smith Benches > Atlantis Olympic Bench > HOIST Smith Machine > HOIST Pec Fly HD 3900 > HOIST Leg Press HD 3403 > HOIST HiLo Cross > HOIST Low Row > HOIST Lat Pulldown > HOIST Calf Raise > Body Solid ½ Squat Rack |

Equipment - Corporate

Corporate Application Support

Overview:

Information systems have an important role in the City's ability to deliver exceptional customer service and expedite processes. Enhanced communication, engagement and accountability are reliant on effective use of technology to engage with the residents, business, and community partners.

Continual enhancement of the City's software applications occur to improve customer service, information sharing and maximize resources in providing service to the community. This includes enhancements to existing functions and introducing new tools and programs that integrate with other corporate systems.

Deliverables:

Projects focus on the following four program areas to deliver IT improvements across the organization:

Automation

- Improve staff efficiency by automating manual processes with effective technology solutions

Insights

- Provide the tools and technology for staff to make data-driven decisions

Resilience

- Improve the City's technology system availability

Transformation

- Eliminate technical debt by replacing legacy tools and technology with modern and more cost-effective systems

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------------------|-----------|------|------|------|------|-----------|
| Corporate Application Support | 3,490,000 | TBD | TBD | TBD | TBD | TBD |

Corporate IT Infrastructure

Overview:

Annual replacement and maintenance of the City's IT hardware inventory according to the established hardware replacement policy. The purpose is to keep the City's IT infrastructure in alignment with industry best practice around lifecycle management. A replacement schedule assists in maintaining reliable and stable IT hardware in the most cost-effective way possible.

Managing computer devices on a schedule ensures that they remain serviceable, with downtime due to technology issues minimized.

Deliverables:

Lifecycle Timeframes:

| Device Type | Timeframe |
|---------------------|------------------------|
| Desktop PC's | four-year replacement |
| Laptops | four-year replacement |
| Monitors | seven-year replacement |
| Servers | five-year replacement |
| Storage | six-year replacement |
| Network (Core) | five-year replacement |
| Network (Edge) | 10-year replacement |
| Security Appliances | five-year replacement |

Reason for replacement: maintenance and warranty costs, age of equipment

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| Corporate IT Infrastructure | 1,271,000 | 1,284,000 | 1,414,000 | 1,628,000 | 1,260,000 | 22,190,000 |

Corporate Equipment Replacement

Overview:

Replacement of office equipment and furniture to support City operations.

Deliverables:

- Various office equipment and furniture needs throughout the organization

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Corporate Equipment Replacement | 240,000 | 245,000 | 250,000 | 255,000 | 260,000 | 4,584,000 |

Asset Management/GIS System Development

Overview:

Develop, integrate and deploy a corporate asset operations, maintenance and management system.

The City of Victoria is undertaking an integrated and collective approach to asset management. The City recognizes that further efficiency and greater effectiveness can be achieved from integrating asset management principles and practices throughout the City at all levels and across departments.

The City is implementing an asset operations and management system that will house a current, centralized and accurate repository of asset- related data and provide a digital tool for managing asset maintenance and inspection activities. The City's asset operations, maintenance and management system is being developed to serve:

- Facilities
- Underground utilities
- Fleet
- Street operations
- Transportation
- Surface infrastructure
- Parks

Once fully implemented, the City's asset management system will be used by more than 330 staff daily to manage maintenance and inspection tasks and inform future financial planning, encompassing more than \$3 billion of City-owned and managed assets.

Deliverables:

Ongoing 2024 Projects:

- Fleet Implementation
- Street Operations and Transportation Implementation

2025 Projects:

- Street Operations and Transportation Implementation (continuation from previous year)
- Surface Infrastructure Business Process Review
- Surface Infrastructure Implementation
- Parks Business Process Review
- Parks Implementation

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|---------|------|------|------|------|-----------|
| Asset Management/GIS System Development | 441,000 | 0 | 0 | 0 | 0 | 0 |

Equipment - Fire

Fire Equipment

Overview:

To replace and update required fire and rescue equipment utilized in the delivery of services by the Victoria Fire Department. This ensures fire equipment meets industry standards.

Deliverables:

Requirement for efficient service delivery depending on quality of equipment available.

Rope Rescue – Confined Space Rescue:

- Ropes
- Harnesses
- Prussic
- Pulleys
- Carabiner
- Sked

Self-Contained Breathing Apparatus (SCBA):

- Scott Air Pack Harness
- Scott Face Piece
- Scott Air Cylinder

General Equipment:

- Ladders
- Saws
- Tarps
- Fire Hoses
- Appliances
- Fireboat and marine equipment
- Auto extrication equipment
- Equipment to support the delivery of fire department programming

Emergency Management Equipment:

- Corporate Emergency Management Radio System and satellite communications
- Emergency food rations, water supply and storage components
- Remote Piloted Aircraft Systems
- Cyclist response equipment
- Equipment to support emergency management operations

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------------|---------|---------|---------|---------|---------|-----------|
| Fire Equipment | 210,000 | 214,000 | 218,000 | 222,000 | 226,000 | 3,948,000 |

Furniture and Fixtures

Overview:

Replacement of existing station furniture/fixtures located at the three 24/7 operating City of Victoria fire stations.

Deliverables:

- To meet replacement schedule of existing furniture/fixtures

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------|--------|--------|--------|--------|--------|-----------|
| Furniture and Fixtures | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 165,000 |

Fire Boat

Overview:

Victoria's Inner Harbour is a year-round tourism destination, water airport aerodrome, commercial base and home to many who live on the water or along the water's edge. Given its multi-use, providing fire protection and rescue services to the Inner Harbour and adjoining waterways is paramount to ensuring public safety and the protection of property and the marine environment.

To serve the community and visitors, the department has two multi-purpose vessels ensuring an emergency protection presence within the City's harbour. Fire Boat 1 "Protector" serves primarily as a firefighting response vessel and can be used to assist with other emergency response requests. Fire Boat 2 "Quicksilver" is a multi-purpose vessel that serves the City of Victoria in various capacities and can provide firefighting support when required or when servicing Fire Boat 1. Fire Boat 2 was acquired from VicPD and prior to future replacement of the asset, it will require further review and determination of the requirements and specifications. As the Victoria Harbour is a working harbour with major economic viability, it is inherent that an effective and efficient response to marine emergencies is maintained through the department.

Deliverables:

2028 Project:

- Replacement of Fire Boat 1, "Protector"

2035 Project:

- Replacement of Fire Boat 2, "Quicksilver"

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------|------|------|------|-----------|------|-----------|
| Fire Boat | 0 | 0 | 0 | 1,600,000 | 0 | 800,000 |

Protective Fire Clothing

Overview:

Equipment costs, annual replacement of firefighting turnout gear, replacement of members' firefighting flash hoods (balaclavas), enhanced protection against carcinogenic particulates, inspection and maintenance program for turnout gear to meet requirements of industry standards and fire fighter occupational health and safety.

Deliverables:

- Assurance that members are equipped with proper personal protection for safe fire and rescue operations

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------|---------|---------|---------|---------|---------|-----------|
| Protective Fire Clothing | 162,000 | 155,000 | 157,000 | 159,000 | 161,000 | 2,103,000 |

Equipment - Parking Services

Parking Equipment/Technology Upgrade

Overview:

The Parking Technology Upgrade budget is utilized to improve customer service and overall operations of Parking Services. These improvements can be made to the City's five parkades and on-street parking where new technology will have a positive effect on business practices.

Deliverables:

Various parking equipment and technology upgrades:

- Security cameras
- New pay stations

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------------------|-----------|---------|---------|---------|---------|-----------|
| Parking Equipment/Technology Upgrade | 3,514,000 | 293,000 | 299,000 | 305,000 | 311,000 | 5,478,000 |

Electric Vehicle Infrastructure

Overview:

The Electric Vehicle Infrastructure program was set up to deliver two initiatives:

- 1) Installation of new EV charging infrastructure throughout the city to establish a comprehensive Public Charging Network and to support the community's transition to electric vehicles (EVs).
- 2) Installation of infrastructure upgrades and electric vehicle charging infrastructure at City facilities to enable the transition of the City's Fleet Vehicles to Electric Vehicles.

The build-out of the public charging network focuses on establishing neighbourhood fast charging stations close to where people live (located in various neighbourhoods near multi-unit residential buildings) and Level 2 charging stations close to where people work, shop and play (mainly in the City's parkades). Annual project investments are informed by the City's Climate Leadership Plan, the City's EV and E-Mobility Strategy, the City's mobility strategy Go Victoria, as well as current grant opportunities. The City leverages grant funding when investing in public EV charging infrastructure and this program targets 50 per cent of funding to come from external grant programs.

The installation of fleet infrastructure focuses on the infrastructure upgrades required to support the City's Fleet Electrification needs and is informed by the City's Green Fleet Plan. This includes electrical infrastructure upgrades, BC Hydro service upgrades, and EV charging infrastructure at City facilities required for fleet electrification.

Deliverables:

- Four neighbourhood fast charging sites (8 fast charging stations)
- One City parkade upgrade project with an additional 150 Level 2 charging stations
- EV electrical upgrades and charging infrastructure at Public Works
- EV electrical upgrades at the Bastion Parkade
- Other community level 2 charging stations

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------------|-----------|-----------|--------|--------|--------|-----------|
| Electric Vehicle Infrastructure | 9,016,000 | 2,696,000 | 68,000 | 65,000 | 69,000 | 3,182,000 |

Equipment - Public Works

Vehicle and Heavy Equipment Replacement

Overview:

This annual program supports the procurement and replacement of expired and new service vehicles and heavy equipment for City operations. The Fleet section within Engineering and Public Works administers the replacement and purchasing of fleet assets, including the Victoria Fire Department. Vehicle and heavy equipment replacement is based on operational requirements, end-of-life assessments and maintenance time and costs of older vehicles. The Fleet section is also responsible for advancing corporate energy and emissions reductions through electrification and right sizing of the City fleet, guided by the Green Fleet Strategy.

Deliverables:

- Replacement of service vehicles and equipment, emergency vehicles and advancement of the low carbon fleet to meet corporate greenhouse gas emissions reduction targets

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|------------|-----------|-----------|-----------|-----------|-------------|
| Vehicle and Heavy Equipment Replacement | 12,443,000 | 5,000,000 | 5,000,000 | 5,000,000 | 6,072,000 | 107,110,000 |

Small Equipment and Tools

Overview:

An annual program to support the procurement and sustainability of the "restricted plate" fleet (e.g., mowers, loaders, etc.), general small tools, generators and compressors required for City operations. This program includes replacement with electric/battery powered tools, where possible.

Deliverables:

- Projects include purchases of equipment and several small hand tools

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------|---------|---------|---------|---------|---------|-----------|
| Small Equipment and Tools | 434,000 | 342,000 | 349,000 | 356,000 | 363,000 | 6,397,000 |

Seasonal Animation

Overview:

Projects related to downtown seasonal decorations and animation including Chinatown lighting and seasonal ornamentation, summer banner design, winter decorations and lighting and other capital projects that provide seasonal animation and colour to the downtown core.

Deliverables:

- Improved seasonal lighting infrastructure and equipment including the addition of projections to animate and illuminate key downtown locations throughout the year. Additional investment will allow staff to build off the success of the Winter Arts Festival public programming including XR, projections and interactive illuminated exhibitions in the downtown core.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------|---------|--------|--------|--------|--------|-----------|
| Seasonal Animation | 135,000 | 30,000 | 55,000 | 30,000 | 55,000 | 625,000 |

Festival Equipment Asset Replacement

Overview:

To replace and preserve the City's existing performance and festival infrastructure including festival equipment (e.g., bleachers, staging, tents, barriers, etc.).

Deliverables:

- Pop-up tent frames and skins replacement, cable and transition matting for accessibility, marquis tent replacement and other minor equipment (e.g., storage and transport tools) required to deliver the program
- Replacement of staging equipment over four years, 2023-2026

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------------------|--------|--------|--------|--------|--------|-----------|
| Festival Equipment Asset Replacement | 66,000 | 67,000 | 33,000 | 34,000 | 35,000 | 645,000 |

Decommission Fuel Storage Tank

Overview:

To decommission the fuel island including the removal of the underground fuel storage tanks located at the Public Works Yard (417 Garbally Road). The work will involve a consultant to provide the project scope.

Deliverables:

- Feasibility study of the future supply demands of the City of Victoria fleet
- Decommissioning the fuel island including removal of the underground fuel storage tanks
- Remediation of the area

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------------|---------|------|------|------|------|-----------|
| Decommission Fuel Storage Tank | 316,000 | 0 | 0 | 0 | 0 | 0 |

Zero Waste Streets

Overview:

Zero Waste Victoria is the City's plan to reduce waste across the community by 50 per cent by 2040. The plan includes strategies to "support programs that reduce waste disposal and litter in public spaces" and incorporates investments in waste collection infrastructure to responsibly manage the materials and reduce waste from city streets and parks. This infrastructure includes standalone waste/litter bins, zero waste stations with receptacles for compost, recycling, garbage and cigarette butt recycling canisters.

The Zero Waste Streets program expands waste collection infrastructure with more options for composting and recycling and replaces old infrastructure with new designs to improve the cleanliness of Victoria's public realm. Over five years, the project will locate more Zero Waste stations in frequently visited streets and parks, expand the number of cigarette butt canisters to prevent this most common form of litter and replace standalone garbage cans with new designs that mitigate overflow and litter, improve collection efficiency and promote clean streets.

Deliverables:

- Replace more than 400 waste bins to improve collection efficiency and cleanliness of City streets
- Replace waste bins in parks and urban villages, where operationally beneficial
- Locate new Zero Waste stations (organics, recycling, garbage) on busy streets and in parks
- Install more cigarette butt recycling canisters

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------|---------|---------|---------|------|------|-----------|
| Zero Waste Streets | 250,000 | 100,000 | 100,000 | TBD | TBD | TBD |

Public Works Equipment

Overview:

Purchase of equipment and tools for Public Works.

Deliverables:

- Purchase of miscellaneous equipment and tools

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------|---------|--------|--------|--------|--------|-----------|
| Public Works Equipment | 180,000 | 64,000 | 65,000 | 66,000 | 67,000 | 1,064,000 |

Victoria Conference Centre

GUIDING PRINCIPLES

- Maintain existing equipment in acceptable condition to meet industry and safety standards
- Upgrade or provide new equipment to meet client expectations
- Continual investment to remain relevant in an increasingly competitive market

GUIDING PLANS

- City of Victoria Strategic Plan
- Condition Assessment Report
- City of Victoria Emergency Plan
- Zero Waste Victoria
- Rick Hansen Foundation Accessibility & Inclusivity
- Tourism Master Plan (Destination Greater Victoria)

| AREA | WHAT WE HAVE |
|-----------------------------------|---|
| Victoria Conference Centre | <ul style="list-style-type: none"> • Victoria Conference Centre • Crystal Garden |
| Victoria Conference Centre | <ul style="list-style-type: none"> • Chairs – Victoria Conference Centre (folding, boardroom, stools) • Chairs – Crystal Garden (folding, wicker) • Pre-function furniture (couches, benches, coffee tables) • LCD screens (8" x 80") • Podiums • Tables (rounds, Mity-Lites, granite, cocktail) • Kiosks (bars, registrations, signage) • Easels (wood and metal) • Crowd control stanchions and folding partitions • Staging (carpeted risers, wood deck, stairs, skirting, handrails, chair rails, theatre catwalk, backdrops, dance floor) • Tradeshow (pipe and pole, banjo drape, electrical, poster boards) • Shop tools • Vehicle ramp • Moving equipment: <ul style="list-style-type: none"> > Scissor lift VCC > Scissor lift CG > Walkie stacker > Tow motor > Pallet jacks • Pavilions Canopies & Walls |

Victoria Conference Centre

Equipment

Overview:

Equipment that supports the Victoria Conference Centre and Crystal Garden programming and servicing events. Ongoing replacement is determined by age, condition, new trends and technology to be competitive in the industry.

Deliverables:

- Furniture, stages, risers, podiums, couches, chairs, tables, stanchions, partitions and walkie stacker

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------|---------|--------|--------|--------|--------|-----------|
| Equipment | 151,000 | 53,000 | 54,000 | 55,000 | 56,000 | 960,000 |

Victoria Conference Centre – Life Cycle Renewal and Repairs

Overview:

The Victoria Conference Centre (VCC) is one of the larger City facilities and requires continual investment to remain relevant in an increasingly competitive market. The mandate of the Victoria Conference Centre is to generate economic benefit to the City focused on non-resident delegate days through city-wide and multi-day conferences.

With this facility's broad reach and unique position, a thoughtful balance of investments is required to renew building infrastructure, to maintain building systems and operational functions, as well as to provide marketable improvements that align with hospitality standards.

Deliverables:

Priority projects include:

- Roof renewal continuation
- HVAC – chiller replacement
- Washroom renovations

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---|-----------|------|---------|---------|---------|-----------|
| Victoria Conference Centre – Life Cycle Renewal and Repairs | 1,169,000 | TBD | 200,000 | 545,000 | 565,000 | TBD |

Utilities

GUIDING PRINCIPLES

- Maintain existing underground utility infrastructure in acceptable condition
- Ensure that the useful life is maximized before it must be replaced
- Upgrade or provide new underground utility infrastructure to meet future community needs

GUIDING PLANS

- Official Community Plan
- City of Victoria Strategic Plan
- Water System Master Plan
- Stormwater Master Plan
- Sanitary Sewer Master Plan
- Condition Assessment Reports
- SCADA Master Plan

| AREA | WHAT WE HAVE |
|--------------------------|---|
| Waterworks | <ul style="list-style-type: none"> • 349 km of water mains • 1 pump station • 1,806 fire hydrants • 10 PRV (pressure reducing valve) stations |
| Sanitary Sewers | <ul style="list-style-type: none"> • 237 km of sanitary mains • 11 pump stations |
| Stormwater | <ul style="list-style-type: none"> • 260 km of storm drain mains • 5 pump stations • 4 stormwater rehabilitation units • 7,216 catch basins |
| Water Connections | <ul style="list-style-type: none"> • 20,883 |
| Sewer Connections | <ul style="list-style-type: none"> • 13,775 |
| Storm Connections | <ul style="list-style-type: none"> • 10,767 |

Waterworks

New Services

Overview:

To install water service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Water service connections for applicants (residents, businesses and institutions)

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------|---------|---------|---------|---------|---------|-----------|
| New Services | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 8,250,000 |

Mains Replacement

Overview:

To replace and upgrade water system infrastructure, which has been identified as a system deficiency, has inadequate capacity or has reached the end of its service life. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Watermains Replacement program
- Prior to Paving program
- Watermains Lining program
- Disaster Mitigation and Adaption Fund (DMAF) grant projects
- 2025 projects design
- Systems components funding

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------|------------|-----------|-----------|-----------|-----------|-------------|
| Mains Replacement | 11,005,000 | 5,957,000 | 6,076,000 | 6,197,000 | 7,310,000 | 165,199,000 |

System Planning and Assessment

Overview:

Ongoing water distribution infrastructure planning work, including periodic updates to the water system hydraulic model and Water System Master Plan. Generally, the Master Plan gets updated every five years.

Deliverables:

- Water System Master Plan

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------------|---------|------|------|------|---------|-----------|
| System Planning and Assessment | 600,000 | 0 | 0 | 0 | 350,000 | 750,000 |

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for operation, maintenance and construction of water distribution infrastructure projects.

Deliverables:

- Purchase of confined space entry safety equipment and replacement of end-of-life four-way gas detectors used for confined space entry
- Replacement of end-of-life equipment that is essential to the functioning of the Supervisory Control and Data Acquisition (SCADA) system for the drinking water network

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------|---------|---------|--------|--------|--------|-----------|
| WW - Capital Equipment | 704,000 | 418,000 | 49,000 | 50,000 | 51,000 | 885,000 |

Water Meter Replacement

Overview:

To replace end-of-life under-reading water meters with new advanced metering infrastructure. There are over 18,500 water meters and approximately 16,000 of these are residential meters. The remaining 2,500 non-residential meters are currently being replaced under the lifecycle maintenance schedule.

Deliverables:

- Replacement of approximately 16,000 residential water meters in a program phased over five years

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------------|---------|-----------|-----------|-----------|-----------|-----------|
| Water Meter Replacement | 200,000 | 2,000,000 | 2,500,000 | 2,500,000 | 3,000,000 | TBD |

Sanitary Sewers

New Services

Overview:

To install sanitary service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Sanitary service connections for applicants (residents, businesses and institutions)

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------|---------|---------|---------|---------|---------|-----------|
| New Services | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,500,000 |

Mains Replacement

Overview:

To replace and upgrade sanitary mains which have been identified as a system deficiency, have inadequate capacity or have exceeded life expectancy. Rehabilitation efforts include extending the life of existing infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Sanitary Sewer Replacement program
- Prior to Paving program
- 2025 projects design

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------|-----------|-----------|-----------|-----------|-----------|------------|
| Mains Replacement | 5,367,000 | 3,820,000 | 3,961,000 | 4,115,000 | 4,275,000 | 73,945,000 |

Inflow and Infiltration

Overview:

To address problems of rain and groundwater inflow and infiltration to the sanitary sewer system. This program will support pipe rehabilitation, lateral service connection sealing, manhole upgrades, the removal of cross-connections, flow monitoring to determine priorities and pilot projects to reduce inflow and infiltration.

Deliverables:

- Flow Monitoring and Investigation program
- Inflow and Infiltration Reduction program
- Annual Mainline Rehabilitation (lining) program

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------------|---------|---------|---------|---------|---------|------------|
| Inflow and Infiltration | 862,000 | 599,000 | 680,000 | 764,000 | 852,000 | 26,935,000 |

System Planning

Overview:

Ongoing sanitary sewer infrastructure planning work, including periodic updates to the sanitary sewer system hydraulic model and Master Plan.

Generally, the Master Plan is updated every five years.

Deliverables:

- Sanitary Sewer System Master Plan

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------|---------|------|------|------|---------|-----------|
| System Planning | 550,000 | 0 | 0 | 0 | 300,000 | 750,000 |

System Assessment

Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

To investigate sanitary sewer service connections by CCTV lamping program to help with reduction of inflow and infiltration caused by aging infrastructure, offset joints, root intrusion, debris sediment, sagging laterals and cross-connections.

Deliverables:

- System condition assessment
- Engineering investigations

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------|---------|---------|---------|---------|---------|-----------|
| System Assessment | 433,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,000,000 |

System Upgrades

Overview:

Large projects or initiatives that are focused on the optimum functioning of the system. New pumps and mains allow optimal rerouting or diversion of heavy flows and allow the system to function with less surcharging and energy expended.

Deliverables:

- Sanitary sewer system upgrades design consulting services
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-----------------|-----------|-----------|-----------|-----------|-----------|------------|
| System Upgrades | 8,779,000 | 3,346,000 | 3,413,000 | 3,481,000 | 3,551,000 | 62,629,000 |

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for operation, maintenance and construction of the sanitary sewer system.

Deliverables:

- Purchase of confined space entry safety equipment and replacement of end-of-life four-way gas detectors used for confined space entry
- Replacement of end-of-life equipment that is essential to the functioning of the Supervisory Control and Data Acquisition (SCADA) system for the sanitary sewer system
- Replacement of existing CCTV inspection vehicle and upgrade of the functionality of the CCTV equipment to allow for additional inspection techniques

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------|---------|---------|--------|--------|--------|-----------|
| Capital Equipment | 810,000 | 618,000 | 21,000 | 22,000 | 23,000 | 465,000 |

Stormwater

New Services

Overview:

To install storm service connections as requested by residents, businesses and commercial/institutional properties.

Deliverables:

- Storm service connections for applicants (residents, businesses and institutions)

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------|---------|---------|---------|---------|---------|-----------|
| New Services | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,500,000 |

Stormwater Quality

Overview:

To fund stormwater quality infrastructure and continue stormwater utility development.

Deliverables:

- Stormwater program information, consulting and promotional materials
- Investigations/lab testing

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------|---------|---------|---------|---------|---------|-----------|
| Stormwater Quality | 315,000 | 520,000 | 520,000 | 520,000 | 520,000 | 8,987,000 |

Mains Replacement

Overview:

Replace and upgrade storm mains which have been identified as a system deficiency, have inadequate capacity or have gone well beyond their service life. Rehabilitation efforts include extending the life of infrastructure that is nearing the end of its service life or is in need of repair.

Deliverables:

- Storm Mains Replacement program
- Prior to Paving program
- Storm Drain Lining program
- Disaster Mitigation and Adaptation Fund (DMAF) grant projects
- 2025 projects design
- Systems components funding

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------|-----------|-----------|-----------|-----------|-----------|-------------|
| Mains Replacement | 6,895,000 | 3,941,000 | 4,138,000 | 4,345,000 | 4,562,000 | 103,378,000 |

Brick Main Rehabilitation

Overview:

Rehabilitation of brick storm drain mains based on structural condition assessment. Most of the brick mains are approaching 100 years in age. Many of these mains are located within easements and under buildings. A condition assessment program using Closed Circuit Television (CCTV) inspection is used to prioritize system brick main rehabilitation.

Deliverables:

- 2025 rehabilitation of brick storm drains

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| Brick Main Rehabilitation | 5,508,000 | 2,372,000 | 2,419,000 | 2,467,000 | 2,516,000 | 44,365,000 |

System Planning and Assessment

Overview:

To complete Closed Circuit Television (CCTV) pipe video investigations to gather current condition information to prioritize system rehabilitation.

Deliverables:

- Engineering investigations and spill response
- System condition assessment

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------------------|---------|---------|---------|---------|---------|-----------|
| System Planning and Assessment | 400,000 | 470,000 | 400,000 | 400,000 | 400,000 | 4,470,000 |

Capital Equipment

Overview:

Purchase of equipment, tools and supplies used for operation, maintenance and construction of the stormwater system.

Deliverables:

- Purchase of confined space entry safety equipment and replacement of end-of-life four-way gas detectors used for confined space entry
- Replacement of end-of-life equipment that is essential to the functioning of the Supervisory Control and Data Acquisition (SCADA) system for the stormwater system
- Replacement of existing CCTV inspection vehicle and upgrade functionality of the CCTV equipment to allow for additional inspection techniques

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|-------------------|---------|---------|--------|--------|--------|-----------|
| Capital Equipment | 312,000 | 235,000 | 17,000 | 18,000 | 19,000 | 405,000 |

Contingency

Contingency

Contingency Fund

Overview:

The contingency fund is established to meet capital requirements to address unanticipated and unforeseen events that arise during the year. Events can include unforeseen weather, natural disasters, public safety and health needs. This fund provides additional flexibility to capital requirements to ensure the City provides a safe, healthy and sustainable community.

Deliverables:

- An uninterrupted capital program that provides a safe, healthy, vibrant and sustainable community

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------|---------|---------|---------|---------|---------|------------|
| Contingency Fund | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 12,379,000 |

Environmental Remediation

Environmental Remediation

Remediation/Capital Work-City Owned Properties

Overview:

This budget outlines capital expenditures relating to City owned properties (i.e. remediation, servicing, etc.). The City is legally required to clean up contaminated sites in order to comply with Environmental Management Act and remediation provides economic opportunity and ensures land is put to its highest use.

Deliverables:

- Deliverables depend upon need/demand for capital expenditures in any given year

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--|-----------|------|------|------|------|-----------|
| Remediation/Capital Work-City Owned Properties | 1,425,000 | 0 | 0 | 0 | 0 | 0 |

Police

GUIDING PRINCIPLES

- To use resources efficiently to support service excellence
- Enhance and evolve our continued use of intelligence-led policing
- Future investment will be based on the Information Technology/Information Management (IT/IM) Strategy, Fleet Management Plan and an action plan to support growing community needs

GUIDING PLANS

- Strategic Plan
- Framework Agreement
- Police Act
- Divisional Action Plans
- Information Technology/Information Management Strategy
- Ministry of Public Safety and Solicitor General's Service Plan
- City of Victoria's Community Safety and Wellbeing Plan
- Fleet Management Plan

| AREA | WHAT WE HAVE |
|--------------------------------|--|
| Information Technology | <ul style="list-style-type: none"> • Hardware and software infrastructure and support for approximately 368 employees • Network servers for VicPD and integrated units housed within the Department • Security systems • Mobile data terminals for police vehicles |
| Furniture and Equipment | <ul style="list-style-type: none"> • Office equipment and workstations • Officer and public safety equipment • Investigative equipment |
| Fleet | <ul style="list-style-type: none"> • 4 administration vehicles • 37 operational vehicles (marked) • 3 Chief and Deputies • 48 specialized unit vehicles • 10 motorcycles |
| Building Upgrades | <ul style="list-style-type: none"> • Leasehold improvements • Paint and flooring |

Victoria Police Department

Computer Equipment

Overview:

Replacement of computer equipment such as terminals, servers, monitors, printers, CCTV cameras, online training resources and multi-year software licences

Deliverables:

- Desktop refresh
- Information management improvements
- Replace existing infrastructure

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|--------------------|---------|---------|---------|---------|---------|-----------|
| Computer Equipment | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 7,500,000 |

Furniture and Fixtures

Overview:

Replacement of furniture and equipment that is beyond repair or to meet ergonomic assessment requirements.

Deliverables:

- Replacement of existing furniture and equipment based on annual condition ratings, prioritized allocation of resources and ergonomic requirements

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|------------------------|---------|---------|---------|---------|---------|-----------|
| Furniture and Fixtures | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 6,000,000 |

Vehicles

Overview:

Replacement of City of Victoria Police vehicle assets.

Deliverables:

- Replace emergency response vehicles on priority-based rating to ensure response capabilities
- Continue with implementation of hybrid and electric patrol cars into the fleet to reduce greenhouse gas emissions

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2044 |
|----------|---------|---------|---------|---------|---------|-----------|
| Vehicles | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 9,000,000 |