

2026
2030

CITY OF VICTORIA
Financial Plan

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Operating Budget

Revenues

	2025 Budget	2026 Budget	Change	Change %
Community Safety, Wellbeing and Partnerships				
Community Safety and Bylaw Services	\$ 750,160	\$ 779,480	\$ 29,320	3.91%
Corporate Planning and Strategic Projects	–	747,500	747,500	100.00%
Initiatives	435,000	–	(435,000)	(100.00%)
Strategic Real Estate	2,322,950	2,691,320	368,370	15.86%
Total Community Safety, Wellbeing and Partnerships	3,508,110	4,218,300	710,190	20.24%
Business and Community Relations	4,107,230	4,619,530	512,300	12.47%
Victoria Conference Centre Event Flow Through	3,475,000	7,775,000	4,300,000	123.74%
Total Business and Community Relations	7,582,230	12,394,530	4,812,300	63.47%
Engineering and Public Works	6,911,840	6,979,950	68,110	0.99%
Sewer Utility	10,330,730	10,767,960	437,230	4.23%
Stormwater Utility	9,656,860	10,451,760	794,900	8.23%
Water Utility	27,657,600	28,814,990	1,157,390	4.18%
Total Engineering and Public Works	54,557,030	57,014,660	2,457,630	4.50%
Facilities	5,300	5,300	–	0.00%
Finance				
Parking Services	30,538,000	30,551,000	13,000	0.04%
Legislative Services	30,000	344,500	314,500	1048.33%
Parks and Recreation	4,068,300	4,478,660	410,360	10.09%
People and Culture	–	15,040	15,040	100.00%
Planning and Development	11,711,510	13,212,540	1,501,030	12.82%
Victoria Fire Department	71,500	71,500	–	0.00%
Corporate	34,284,840	34,163,850	(120,990)	(0.35%)
Victoria Police Department	15,019,040	16,936,350	1,917,310	12.77%
Property Taxes				
Base	193,490,810	209,121,160	15,630,350	8.08%
New Property Tax Revenue from New Development	1,445,190	1,724,000	278,810	19.29%
Total Base Budget	\$ 356,311,860	\$ 384,251,390	\$ 27,939,530	7.84%
Prior Year's Surplus	1,596,060	1,717,630	121,570	7.62%
One Time	4,031,020	8,091,020	4,060,000	100.72%
Total One Time	\$ 5,627,080	\$ 9,808,650	\$ 4,181,570	74.31%
Total	\$ 361,938,940	\$ 394,060,040	\$ 32,121,100	8.87%

Expenditures

	2025 Budget	2026 Budget	Change	Change %
Council	\$ 872,340	\$ 945,240	\$ 72,900	8.36%
City Manager's Office	1,604,530	1,277,890	(326,640)	(20.36%)
Community Safety, Wellbeing and Partnerships				
Community Safety and Bylaw Services	5,533,260	9,403,800	3,870,540	69.95%
Corporate Planning and Strategic Projects	232,860	984,230	751,370	322.67%
Initiatives	2,162,320	2,786,270	623,950	28.86%
Strategic Real Estate	2,386,660	2,817,680	431,020	18.06%
Total Community Safety, Wellbeing and Partnerships	10,315,100	15,991,980	5,676,880	55.03%
Business and Community Relations	8,721,870	8,258,630	(463,240)	(5.31%)
Victoria Conference Centre Event Flow Through	3,475,000	7,775,000	4,300,000	123.74%
Total Business and Community Relations	12,196,870	16,033,630	3,836,760	31.46%
Communications and Engagement	3,112,110	2,891,680	(220,430)	(7.08%)
Engineering and Public Works	30,433,800	30,897,900	464,100	1.52%
Sewer Utility	10,330,730	10,767,960	437,230	4.23%
Stormwater Utility	9,656,860	10,451,760	794,900	8.23%
Water Utility	27,657,600	28,814,990	1,157,390	4.18%
Total Engineering and Public Works	78,078,990	80,932,610	2,853,620	3.65%
Facilities	8,805,960	8,986,220	180,260	2.05%
Finance	5,957,490	5,990,660	33,170	0.56%
Parking Services	12,209,040	9,262,040	(2,947,000)	(24.14%)
Total Finance	18,166,530	15,252,700	(2,913,830)	(16.04%)
Information Technology	8,273,210	8,406,980	133,770	1.62%
Legal Services	1,350,550	1,381,160	30,610	2.27%
Legislative Services	2,082,970	2,316,750	233,780	11.22%
Parks and Recreation	23,011,940	23,875,750	863,810	3.75%
People and Culture	5,461,330	5,499,760	38,430	0.70%
Planning and Development	13,866,860	14,008,920	142,060	1.02%
Victoria Fire Department	23,803,490	24,468,330	664,840	2.79%
Corporate	51,490,140	57,472,780	5,982,640	11.62%
Grants	5,579,290	4,360,120	(1,219,170)	(21.85%)
Greater Victoria Public Library	6,307,310	6,859,720	552,410	8.76%
Victoria Police Department	83,417,340	94,989,170	11,571,830	13.87%
Total Base Budget	\$ 357,796,860	\$ 385,951,390	\$ 28,154,530	7.87%
Total One Time	\$ 4,142,080	\$ 8,108,650	\$ 3,966,570	95.76%
Total	\$ 361,938,940	\$ 394,060,040	\$ 32,121,100	8.87%

Council

City Council serves as the executive board of the municipal corporation, guiding policy development and overseeing the financial management of the City of Victoria.

Council

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Council	797,004	872,340	945,240	72,900	8.36%
Base Budget	797,004	872,340	945,240	72,900	8.36%
Total	797,004	872,340	945,240	72,900	8.36%
Net Base Budget	(797,004)	(872,340)	(945,240)	72,900	8.36%
Five Year Forecast	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Council	945,240	1,129,570	1,151,860	1,174,950	1,198,840
Total Expenditures/Transfers to Reserve	945,240	1,129,570	1,151,860	1,174,950	1,198,840
% Change		19.50%	1.97%	2.00%	2.03%
Net Base Budget Total	(945,240)	(1,129,570)	(1,151,860)	(1,174,950)	(1,198,840)

City Manager's Office

The City Manager's Office provides strategic leadership across the organization and ensures the implementation of Council's policies and direction.

As the sole employee of Council, the City Manager serves as a liaison between Council and City staff, overseeing organizational performance and reporting on outcomes.

The City Manager is accountable to Council for the effectiveness of staff and is responsible for allocating resources to fulfill Council's priorities and directives.

City Manager's Office

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
One Time	0	45,000	0	(45,000)	(100.00%)
Total	0	45,000	0	(45,000)	(100.00%)
Expenditures/Transfers to Reserve					
City Manager's Office	720,678	876,190	534,480	(341,710)	(39.00%)
Executive Administration	896,111	728,340	743,410	15,070	2.07%
Base Budget	1,616,789	1,604,530	1,277,890	(326,640)	(20.36%)
One Time	0	45,000	0	(45,000)	(100.00%)
Total	1,616,789	1,649,530	1,277,890	(371,640)	(22.53%)
Net Base Budget	(1,616,789)	(1,604,530)	(1,277,890)	(326,640)	(20.36%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
City Manager's Office	534,480	534,890	535,310	535,740	536,190
Executive Administration	743,410	752,220	752,640	753,060	753,490
Total Expenditures/Transfers to Reserve	1,277,890	1,287,110	1,287,950	1,288,800	1,289,680
% Change		0.72%	0.07%	0.07%	0.07%
Net Base Budget Total	(1,277,890)	(1,287,110)	(1,287,950)	(1,288,800)	(1,289,680)

Community Safety, Wellbeing and Partnerships

The Community Safety, Wellbeing and Partnerships department leads transformational change and service delivery, facilitates and manages strategic investments, catalyzes creative partnerships and solutions and responds to the changing needs of our community.

The department has four divisions: Community Safety and Bylaw Services; Corporate Planning and Strategic Partnerships; Initiatives and Strategic Real Estate.

CORE SERVICES

Community Safety and Bylaw Services

Focus on promoting a safe, clean and welcoming community by ensuring compliance with City bylaws and regulations. The division works proactively and responsively to address issues that affect public safety, community wellbeing and the quality of life for residents, businesses and visitors.

- **Bylaw Enforcement:** Investigate and resolve violations related to property maintenance, noise, public spaces and other local regulations. Provide support for business licensing processes, including short-term rentals
- **Community Safety Initiatives:** Collaborate with residents, businesses, social agencies and partner organizations to prevent and address public safety concerns, including those related to homelessness, street disorder and community conflict
- **Public Education and Awareness:** Provide information, guidance, resources, best practices and outreach to help community members understand and comply with City bylaws

- **Support for City Services:** Assist other City departments, emergency responders and partner agencies in coordinated efforts to maintain public order and address emerging issues

Corporate Planning and Strategic Partnerships

Focus on building and nurturing partnerships with external organizations, agencies and senior levels of government and supporting high-profile, inter-departmental initiatives that deliver on priorities identified by Council and the Senior Leadership Team.

- **Community Safety and Wellbeing:** Plan, coordinate and implement strategies based on approved resources
- **Corporate Planning, Policy Support and Annual Reporting:** Identify, track and report on priorities and accomplishments to serve Council and Administration priorities. Develop and update corporate policies to support service delivery

- **Grant Support and Coordination:** Identify, facilitate and support applications and partnerships with senior levels of government and external organizations to offset or reduce program or project costs to local taxpayers
- **Project Management Support:** Internal project management support including governance, engagement and risk identification and management

Strategic Real Estate

Administer all aspects of the City's Strategic Real Estate program and holdings, including commercial properties. Maximize the City's returns from its property holdings and ensure the City has the appropriate real estate portfolio to meet its current and long-term needs.

- **Land Portfolio Management:** Manage a comprehensive real estate inventory. 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). Negotiation and ongoing contract management of all commercial revenue lease agreements, licences of use, easements and other property-related agreements. Monitor and manage property management revenues and expenditures with a goal of improving net returns and minimizing vacancies
- **Business Support Services:** Work with City staff to identify their ongoing real estate needs and develop efficient real estate solutions to achieve their operational requirements. Conduct due diligence investigations on proposed acquisitions and dispositions. Provide strategic advice and leadership on all transactions related to City property interests
- **Strategic Projects:** Acquire and manage assets to advance housing, economic development, vibrancy, social cohesion and livability priorities

Community Safety, Wellbeing and Partnerships

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Corporate Planning and Strategic Projects	0	0	747,500	747,500	100.00%
Community Safety and Bylaw Services	884,826	750,160	779,480	29,320	3.91%
Initiatives	216,515	435,000	0	(435,000)	(100.00%)
Strategic Real Estate	2,229,257	2,322,950	2,691,320	368,370	15.86%
Base Budget	3,330,598	3,508,110	4,218,300	710,190	20.24%
One Time	0	0	3,477,420	3,477,420	100.00%
Total	3,330,598	3,508,110	7,695,720	4,187,610	119.37%
Expenditures/Transfers to Reserve					
Corporate Planning and Strategic Projects	0	232,860	984,230	751,370	322.67%
Community Safety and Bylaw Services	5,349,959	5,533,260	9,403,800	3,870,540	69.95%
Initiatives	1,675,724	2,162,320	2,786,270	623,950	28.86%
Strategic Real Estate	2,472,514	2,386,660	2,817,680	431,020	18.06%
Base Budget	9,498,198	10,315,100	15,991,980	5,676,880	55.03%
One Time	0	0	3,877,420	3,877,420	100.00%
Total	9,498,198	10,315,100	19,869,400	9,554,300	92.62%
Net Base Budget	(6,167,600)	(6,806,990)	(11,773,680)	(4,966,690)	72.96%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Corporate Planning and Strategic Projects	747,500	0	0	0	0
Community Safety and Bylaw Services	779,480	798,870	800,600	802,360	804,150
Strategic Real Estate	2,691,320	2,764,850	2,824,370	2,884,980	2,948,680
Total Revenues/Funding Sources	4,218,300	3,563,720	3,624,970	3,687,340	3,752,830
% Change		(15.52%)	1.72%	1.72%	1.78%
Expenditures/Transfers to Reserve					
Corporate Planning and Strategic Projects	984,230	236,770	236,810	236,850	236,890
Community Safety and Bylaw Services	9,403,800	10,640,080	10,738,120	10,785,570	10,888,750
Initiatives	2,786,270	2,652,790	2,693,750	2,735,530	2,778,160
Strategic Real Estate	2,817,680	2,879,550	2,917,500	2,956,130	2,997,380
Total Expenditures/Transfers to Reserve	15,991,980	16,409,190	16,586,180	16,714,080	16,901,180
% Change		2.61%	1.08%	0.77%	1.12%
Net Base Budget Total	(11,773,680)	(12,845,470)	(12,961,210)	(13,026,740)	(13,148,350)

Business and Community Relations

The Business and Community Relations department is comprised of the following divisions: Arts, Culture and Events; Economic Development; Neighbourhoods; and the Victoria Conference Centre. All play an important role in working collaboratively with residents, businesses, tourism and community partners to enhance the quality of life and vibrancy in Victoria.

The Arts, Culture and Events division enriches public spaces and community life through the City's cultural programming, grant programs, public art program and by supporting special events and filming requests.

The Economic Development division is guided by the City's Economic Action Plan to support business growth, innovation and investment. The Business Hub is the first stop for anyone starting or expanding a business in Victoria, helping to navigate City processes and connect businesses with key resources.

The Neighbourhoods division strengthens community connection by working 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 conference meetings that will impact the local economy through 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 special event and film permits, sound bylaw exemptions, special occasion licences and block party permits that take place in City-owned public spaces
- **Public Art:** Commission and maintain the City's public art collection
- **Arts and Cultural 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
- **OUR DWTN:** Coordinate revitalization in the downtown core focused on beautification, programming, enhanced cleaning and safety, and the activation of downtown spaces
- **OUR DWTN:** Coordinate revitalization in the downtown core focused on beautification, programming, enhanced cleaning and safety, and the activation of downtown spaces
- **Grant Administration:** Administer the Festival Project and Cultural Infrastructure Grant programs

Economic Development

- **Economic Development Planning:** Implement action items within the City's Economic Action Plan to build and create a resilient economy now and for the future
- **Business Hub Services:** Streamline regulatory processes and provide support to make it easier for businesses to start and thrive
- **Investment:** Support innovation 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
- **Services:** Assist neighbourhood associations, groups and residents to 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
- **Facility Management:** Operate and maintain a safe, accessible, and sustainable facility through proactive maintenance, capital planning, and lifecycle management to support long-term performance and event excellence

Business and Community Relations

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	248,950	359,750	351,750	(8,000)	(2.22%)
Neighbourhoods	249,883	0	0	0	0.00%
Victoria Conference Centre	12,712,223	7,222,480	12,042,780	4,820,300	66.74%
Base Budget	13,211,056	7,582,230	12,394,530	4,812,300	63.47%
One Time	0	86,000	0	(86,000)	(100.00%)
Total	13,211,056	7,668,230	12,394,530	4,726,300	61.63%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	3,325,461	3,603,420	3,177,030	(426,390)	(11.83%)
Economic Development	849,519	909,860	873,550	(36,310)	(3.99%)
Neighbourhoods	541,639	276,130	266,820	(9,310)	(3.37%)
Victoria Conference Centre	12,036,590	7,407,460	11,716,230	4,308,770	58.17%
Base Budget	16,753,209	12,196,870	16,033,630	3,836,760	31.46%
One Time	0	86,000	100,000	14,000	16.28%
Total	16,753,209	12,282,870	16,133,630	3,850,760	31.35%
Net Base Budget	(3,542,152)	(4,614,640)	(3,639,100)	(975,540)	(21.14%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Arts, Culture and Events	351,750	166,750	166,750	166,750	166,750
Victoria Conference Centre	12,042,780	12,043,880	12,045,000	12,046,150	12,047,320
Total Revenues/Funding Sources	12,394,530	12,210,630	12,211,750	12,212,900	12,214,070
% Change		(1.48%)	0.01%	0.01%	0.01%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	3,177,030	3,061,410	3,082,520	3,104,060	3,126,030
Economic Development	873,550	884,690	891,260	897,950	904,780
Neighbourhoods	266,820	276,560	276,910	277,260	277,620
Victoria Conference Centre	11,716,230	11,794,750	11,848,060	11,902,470	11,957,950
Total Expenditures/Transfers to Reserve	16,033,630	16,017,410	16,098,750	16,181,740	16,266,380
% Change		(0.10%)	0.51%	0.52%	0.52%
Net Base Budget Total	(3,639,100)	(3,806,780)	(3,887,000)	(3,968,840)	(4,052,310)

Arts, Culture and Events

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	5,374	3,250	3,250	0	0.00%
Downtown Revitalization	2,500	0	35,000	35,000	100.00%
Public Art - Creation	102,762	135,000	135,000	0	0.00%
Public Art - Maintenance	2,399	165,000	165,000	0	0.00%
Special Events	79,450	56,500	13,500	(43,000)	(76.11%)
Work for Special Events	56,465	0	0	0	0.00%
Base Budget	248,950	359,750	351,750	(8,000)	(2.22%)
Total	248,950	359,750	351,750	(8,000)	(2.22%)
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,357,238	1,463,790	1,467,260	3,470	0.24%
Downtown Revitalization	893,859	944,800	785,000	(159,800)	(16.91%)
Public Art - Creation	102,763	207,000	207,000	0	0.00%
Public Art - Maintenance	2,399	165,000	165,000	0	0.00%
Special Events	914,220	822,830	552,770	(270,060)	(32.82%)
Work for Special Events	54,982	0	0	0	0.00%
Base Budget	3,325,461	3,603,420	3,177,030	(426,390)	(11.83%)
One Time	0	0	100,000	100,000	100.00%
Total	3,325,461	3,603,420	3,277,030	(326,390)	(9.06%)
Net Base Budget	(3,076,510)	(3,243,670)	(2,825,280)	(418,390)	(12.90%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Arts, Culture and Events	3,250	3,250	3,250	3,250	3,250
Downtown Revitalization	35,000	0	0	0	0
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	13,500	13,500	13,500	13,500	13,500
Total Revenues/Funding Sources	351,750	166,750	166,750	166,750	166,750
% Change		(52.59%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,467,260	1,515,970	1,519,760	1,523,630	1,527,580
Downtown Revitalization	785,000	760,110	770,420	780,940	791,670
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	552,770	563,330	570,340	577,490	584,780
Total Expenditures/Transfers to Reserve	3,177,030	3,061,410	3,082,520	3,104,060	3,126,030
% Change		(3.64%)	0.69%	0.70%	0.71%
Net Base Budget Total	(2,825,280)	(2,894,660)	(2,915,770)	(2,937,310)	(2,959,280)

Economic Development

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Economic Development Implementation	849,519	909,860	873,550	(36,310)	(3.99%)
Base Budget	849,519	909,860	873,550	(36,310)	(3.99%)
Total	849,519	909,860	873,550	(36,310)	(3.99%)
Net Base Budget	(849,519)	(909,860)	(873,550)	(36,310)	(3.99%)
Five Year Forecast	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Economic Development Implementation	873,550	884,690	891,260	897,950	904,780
Total Expenditures/Transfers to Reserve	873,550	884,690	891,260	897,950	904,780
% Change		1.28%	0.74%	0.75%	0.76%
Net Base Budget Total	(873,550)	(884,690)	(891,260)	(897,950)	(904,780)

Neighbourhoods

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Downtown Late Night Strategy	246,133	0	0	0	0.00%
Neighbourhoods	3,750	0	0	0	0.00%
Base Budget	249,883	0	0	0	0.00%
Total	249,883	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Downtown Late Night Strategy	246,133	0	0	0	0.00%
Neighbourhoods	286,184	264,440	266,820	2,380	0.90%
NeighbourSpace	9,322	11,690	0	(11,690)	(100.00%)
Base Budget	541,639	276,130	266,820	(9,310)	(3.37%)
Total	541,639	276,130	266,820	(9,310)	(3.37%)
Net Base Budget	(291,756)	(276,130)	(266,820)	(9,310)	(3.37%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Neighbourhoods	266,820	276,560	276,910	277,260	277,620
Total Expenditures/Transfers to Reserve	266,820	276,560	276,910	277,260	277,620
% Change		3.65%	0.13%	0.13%	0.13%
Net Base Budget Total	(266,820)	(276,560)	(276,910)	(277,260)	(277,620)

Victoria Conference Centre

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
VCC - Client Services	868,019	521,920	640,020	118,100	22.63%
VCC - Crystal Garden	386,880	271,420	281,420	10,000	3.68%
VCC - Event Flow Through	8,450,134	3,475,000	7,775,000	4,300,000	123.74%
VCC - Parkade	1,662,443	1,672,000	1,869,000	197,000	11.78%
VCC - Retail Stores	277,319	322,140	377,340	55,200	17.14%
VCC - Sales	1,067,428	960,000	1,100,000	140,000	14.58%
Base Budget	12,712,223	7,222,480	12,042,780	4,820,300	66.74%
One Time	0	86,000	0	(86,000)	(100.00%)
Total	12,712,223	7,308,480	12,042,780	4,734,300	64.78%
Expenditures/Transfers to Reserve					
VCC - Administration	233,320	184,520	183,150	(1,370)	(0.74%)
VCC - Building Services	1,497,015	1,757,750	1,750,100	(7,650)	(0.44%)
VCC - Client Services	352,688	261,990	268,490	6,500	2.48%
VCC - Crystal Garden	320,402	378,460	370,960	(7,500)	(1.98%)
VCC - Event Flow Through	8,450,134	3,475,000	7,775,000	4,300,000	123.74%
VCC - Event Planning	567,136	667,950	704,590	36,640	5.49%
VCC - Marketing	10,736	30,000	10,000	(20,000)	(66.67%)
VCC - Parkade	495,563	537,730	538,960	1,230	0.23%
VCC - Retail Stores	109,596	114,060	114,980	920	0.81%
Base Budget	12,036,590	7,407,460	11,716,230	4,308,770	58.17%
One Time	0	86,000	0	(86,000)	(100.00%)
Total	12,036,590	7,493,460	11,716,230	4,222,770	56.35%
Net Base Budget	675,633	(184,980)	326,550	(511,530)	(276.53%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
VCC - Client Services	640,020	640,020	640,020	640,020	640,020
VCC - Crystal Garden	281,420	281,420	281,420	281,420	281,420
VCC - Event Flow Through	7,775,000	7,775,000	7,775,000	7,775,000	7,775,000
VCC - Parkade	1,869,000	1,869,000	1,869,000	1,869,000	1,869,000
VCC - Retail Stores	377,340	378,440	379,560	380,710	381,880
VCC - Sales	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Revenues/Funding Sources	12,042,780	12,043,880	12,045,000	12,046,150	12,047,320
% Change		0.01%	0.01%	0.01%	0.01%
Expenditures/Transfers to Reserve					
VCC - Administration	183,150	188,590	190,220	191,900	193,620
VCC - Building Services	1,750,100	1,789,790	1,818,990	1,848,760	1,879,130
VCC - Client Services	268,490	277,450	278,690	279,970	281,270
VCC - Crystal Garden	370,960	378,510	386,110	393,870	401,800
VCC - Event Flow Through	7,775,000	7,775,000	7,775,000	7,775,000	7,775,000
VCC - Event Planning	704,590	708,360	708,650	708,950	709,240
VCC - Marketing	10,000	10,000	10,000	10,000	10,000
VCC - Parkade	538,960	549,750	560,740	571,950	583,380
VCC - Retail Stores	114,980	117,300	119,660	122,070	124,510
Total Expenditures/Transfers to Reserve	11,716,230	11,794,750	11,848,060	11,902,470	11,957,950
% Change		0.67%	0.45%	0.46%	0.47%
Net Base Budget Total	326,550	249,130	196,940	143,680	89,370

Communications and Engagement

The Communications and Engagement department connects the City with the community by sharing clear, timely information and creating meaningful opportunities for public input. Supporting all City departments, the team helps residents, businesses and stakeholders understand and engage with City services, programs and initiatives.

Through inclusive and innovative communication that responds to changing public and service needs, the department builds trust, increases transparency and strengthens relationships. The department is committed to inclusive, equitable engagement and is informed by the City's ongoing actions towards meaningful reconciliation with the Songhees Nation and the Xwsepsum Nation.

CORE SERVICES

- **Communications:** Collaborate with City staff to plan and deliver communications strategies that support the City's services, programs, projects and strategic objectives. Track results and share summaries to support Council decisions. Manage the City's website and engagement platform
- **Issues Management:** Monitor emerging issues and support timely, coordinated responses to protect public trust and City reputation
- **Media Relations:** Share City news and updates with the public. Coordinate media inquiries and opportunities including interviews and events
- **Brand Management:** Uphold the City's brand identity by overseeing the consistent application of visual standards across all platforms and materials
- **Graphic Design:** Develop visually engaging and accessible materials, including signage, publications and digital assets, that effectively communicate City initiatives and services to diverse audiences
- **Marketing and Advertising:** Create and deliver campaigns to promote City programs, services and initiatives
- **Social Media:** Create content, share meaningful updates and respond to questions on platforms including Facebook, Instagram, LinkedIn, BlueSky and Threads
- **Photography and Videography:** Capture visuals that help explain and promote City services, programs and events
- **Engagement:** Design and support inclusive engagement activities that gather public input to inform City decisions
- **Accessible Event Planning and Coordination:** Organize and support accessible City events meetings and celebrations, in person and online

- **Mayor and Council Correspondence:** Manage letters and correspondence for Mayor and Council, including awards, invitations, motions and intergovernmental correspondence
- **Protocol:** Support meaningful relationship-building with First Nations and international partners. Coordinate ceremonies, events, flag half-mastings and official visits
- **Public Use Bookings:** Coordinate public bookings for City spaces and services to support community access and participation. Book and host City Hall weddings

Communications and Engagement

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Protocol	13,220	0	0	0	0.00%
Base Budget	13,220	0	0	0	0.00%
Total	13,220	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Communications and Engagement	2,782,515	3,052,110	2,831,680	(220,430)	(7.22%)
Protocol	129,818	60,000	60,000	0	0.00%
Base Budget	2,912,333	3,112,110	2,891,680	(220,430)	(7.08%)
Total	2,912,333	3,112,110	2,891,680	(220,430)	(7.08%)
Net Base Budget	(2,899,113)	(3,112,110)	(2,891,680)	(220,430)	(7.08%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Communications and Engagement	2,831,680	2,905,760	2,906,470	2,907,180	2,907,930
Protocol	60,000	60,000	60,000	60,000	60,000
Total Expenditures/Transfers to Reserve	2,891,680	2,965,760	2,966,470	2,967,180	2,967,930
% Change		2.56%	0.02%	0.02%	0.03%
Net Base Budget Total	(2,891,680)	(2,965,760)	(2,966,470)	(2,967,180)	(2,967,930)

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 stormwater 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 divisional 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 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:** Manage 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:** Develop and maintain 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 investments

Transportation

- **Transportation Planning and Development:** Plan, design and implement 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	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Public Works	4,114,849	4,410,160	4,649,910	239,750	5.44%
Support Services	2,069,824	2,326,680	2,155,040	(171,640)	(7.38%)
Transportation	217,755	175,000	175,000	0	0.00%
Subtotal Engineering and Public Works	6,402,429	6,911,840	6,979,950	68,110	0.99%
Sewer Utility	9,892,136	10,330,730	10,767,960	437,230	4.23%
Stormwater Utility	8,699,557	9,656,860	10,451,760	794,900	8.23%
Water Utility	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
Base Budget	51,575,132	54,557,030	57,014,660	2,457,630	4.50%
One Time	0	1,192,630	815,950	(376,680)	(31.58%)
Total	51,575,132	55,749,660	57,830,610	2,080,950	3.73%
Expenditures/Transfers to Reserve					
Public Works	17,380,443	18,901,850	19,344,910	443,060	2.34%
Support Services	5,058,048	6,319,030	6,127,550	(191,480)	(3.03%)
Transportation	4,405,292	5,212,920	5,425,440	212,520	4.08%
Subtotal Engineering and Public Works	26,843,782	30,433,800	30,897,900	464,100	1.52%
Sewer Utility	9,892,136	10,330,730	10,767,960	437,230	4.23%
Stormwater Utility	8,699,557	9,656,860	10,451,760	794,900	8.23%
Water Utility	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
Base Budget	72,016,486	78,078,990	80,932,610	2,853,620	3.65%
One Time	0	1,192,630	953,090	(239,540)	(20.09%)
Total	72,016,486	79,271,620	81,885,700	2,614,080	3.30%
Net Base Budget	(20,441,354)	(23,521,960)	(23,917,950)	395,990	(1.68%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Public Works	4,649,910	4,752,310	4,856,750	4,963,280	5,071,900
Support Services	2,155,040	1,972,240	1,787,400	1,675,010	1,685,890
Transportation	175,000	175,000	175,000	175,000	175,000
Subtotal Engineering and Public Works	6,979,950	6,899,550	6,819,150	6,813,290	6,932,790
Sewer Utility	10,767,960	11,528,590	12,547,370	13,680,360	14,963,660
Stormwater Utility	10,451,760	10,853,830	11,174,040	11,506,480	11,851,260
Water Utility	28,814,990	30,875,270	32,760,750	34,709,180	36,832,190
Total Revenues/Funding Sources	57,014,660	60,157,240	63,301,310	66,709,310	70,579,900
% Change		5.51%	5.23%	5.38%	5.80%
Expenditures/Transfers to Reserve					
Public Works	19,344,910	19,890,720	20,099,050	20,311,670	20,528,480
Support Services	6,127,550	6,088,280	5,911,660	5,930,640	5,950,080
Transportation	5,425,440	5,572,640	5,586,090	5,599,930	5,614,010
Subtotal Engineering and Public Works	30,897,900	31,551,640	31,596,800	31,842,240	32,092,570
Sewer Utility	10,767,960	11,528,590	12,547,370	13,680,360	14,963,660
Stormwater Utility	10,451,760	10,853,830	11,174,040	11,506,480	11,851,260
Water Utility	28,814,990	30,875,270	32,760,750	34,709,180	36,832,190
Total Expenditures/Transfers to Reserve	80,932,610	84,809,330	88,078,960	91,738,260	95,739,680
% Change		4.79%	3.86%	4.15%	4.36%
Net Base Budget Total	(23,917,950)	(24,652,090)	(24,777,650)	(25,028,950)	(25,159,780)

Public Works

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Civic Services	4,086,908	4,360,160	4,599,910	239,750	5.50%
Fleet and Power Equipment	431	0	0	0	0.00%
Street Operations	27,511	50,000	50,000	0	0.00%
Base Budget	4,114,849	4,410,160	4,649,910	239,750	5.44%
One Time	0	150,000	100,000	(50,000)	(33.33%)
Total	4,116,349	4,560,160	4,749,910	189,750	4.16%
Expenditures/Transfers to Reserve					
Administrative Services	1,105,999	1,146,600	1,093,540	(53,060)	(4.63%)
Civic Services	6,401,820	7,420,170	7,749,770	329,600	4.44%
Fleet and Power Equipment	947,328	968,310	1,002,530	34,220	3.53%
Street Operations	6,258,752	6,438,500	6,550,500	112,000	1.74%
Surface Infrastructure	2,666,545	2,928,270	2,948,570	20,300	0.69%
Base Budget	17,380,443	18,901,850	19,344,910	443,060	2.34%
One Time	0	150,000	100,000	(50,000)	(33.33%)
Total	17,380,443	19,051,850	19,444,910	393,060	2.06%
Net Base Budget	(13,264,093)	(14,491,690)	(14,695,000)	203,310	1.40%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Civic Services	4,599,910	4,701,510	4,805,130	4,910,830	5,018,600
Street Operations	50,000	50,800	51,620	52,450	53,300
Total Revenues/Funding Sources	4,649,910	4,752,310	4,856,750	4,963,280	5,071,900
% Change		2.20%	2.20%	2.19%	2.19%
Expenditures/Transfers to Reserve					
Administrative Services	1,093,540	1,125,020	1,127,650	1,130,360	1,133,150
Civic Services	7,749,770	7,946,690	8,070,580	8,196,940	8,325,810
Fleet and Power Equipment	1,002,530	1,056,490	1,061,260	1,066,140	1,071,090
Street Operations	6,550,500	6,730,780	6,786,400	6,843,240	6,901,190
Surface Infrastructure	2,948,570	3,031,740	3,053,160	3,074,990	3,097,240
Total Expenditures/Transfers to Reserve	19,344,910	19,890,720	20,099,050	20,311,670	20,528,480
% Change		2.82%	1.05%	1.06%	1.07%
Net Base Budget Total	(14,695,000)	(15,138,410)	(15,242,300)	(15,348,390)	(15,456,580)

Support Services

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Climate Action	974,116	1,470,160	1,448,520	(21,640)	(1.47%)
Corporate Engineering Services	61,831	180,000	30,000	(150,000)	(83.33%)
Engineering Support Services	89,912	87,620	87,620	0	0.00%
Land Development	140,546	60,500	60,500	0	0.00%
Third Party Billing	803,419	528,400	528,400	0	0.00%
Base Budget	2,069,824	2,326,680	2,155,040	(171,640)	(7.38%)
One Time	0	801,760	491,950	(309,810)	(38.64%)
Total	2,069,824	3,128,440	2,646,990	(481,450)	(15.39%)
Expenditures/Transfers to Reserve					
Climate Action	1,376,105	2,391,870	2,392,390	520	0.02%
Corporate Engineering Services	1,753,275	1,909,130	1,667,160	(241,970)	(12.67%)
Engineering Support Services	496,603	522,500	534,310	11,810	2.26%
Land Development	749,642	1,058,950	1,096,810	37,860	3.58%
Third Party Billing	682,422	436,580	436,880	300	0.07%
Base Budget	5,058,048	6,319,030	6,127,550	(191,480)	(3.03%)
One Time	0	801,760	491,950	(309,810)	(38.64%)
Total	5,058,048	7,120,790	6,619,500	(501,290)	(7.04%)
Net Base Budget	(2,988,223)	(3,992,350)	(3,972,510)	(19,840)	(0.50%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Climate Action	1,448,520	1,265,720	1,080,880	968,490	979,370
Corporate Engineering Services	30,000	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	60,500	60,500	60,500	60,500
Third Party Billing	528,400	528,400	528,400	528,400	528,400
Total Revenues/Funding Sources	2,155,040	1,972,240	1,787,400	1,675,010	1,685,890
% Change		(8.48%)	(9.37%)	(6.29%)	0.65%
Expenditures/Transfers to Reserve					
Climate Action	2,392,390	2,251,700	2,074,080	2,092,070	2,110,440
Corporate Engineering Services	1,667,160	1,722,950	1,722,460	1,721,930	1,721,450
Engineering Support Services	534,310	545,950	546,980	548,030	549,100
Land Development	1,096,810	1,130,630	1,130,910	1,131,200	1,131,500
Third Party Billing	436,880	437,050	437,230	437,410	437,590
Total Expenditures/Transfers to Reserve	6,127,550	6,088,280	5,911,660	5,930,640	5,950,080
% Change		(0.64%)	(2.90%)	0.32%	0.33%
Net Base Budget Total	(3,972,510)	(4,116,040)	(4,124,260)	(4,255,630)	(4,264,190)

Transportation

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Transportation	217,755	175,000	175,000	0	0.00%
Base Budget	217,755	175,000	175,000	0	0.00%
One Time	0	240,870	224,000	(16,870)	(7.00%)
Total	217,755	415,870	399,000	(16,870)	(4.06%)
Expenditures/Transfers to Reserve					
Transportation	4,405,292	5,212,920	5,425,440	212,520	4.08%
Base Budget	4,405,292	5,212,920	5,425,440	212,520	4.08%
One Time	0	240,870	361,140	120,270	49.93%
Total	4,405,292	5,453,790	5,786,580	332,790	6.10%
Net Base Budget	(4,187,537)	(5,037,920)	(5,250,440)	212,520	4.22%
Five Year Forecast					
	2026	2027	2028	2029	2030
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	5,425,440	5,572,640	5,586,090	5,599,930	5,614,010
Total Expenditures/Transfers to Reserve	5,425,440	5,572,640	5,586,090	5,599,930	5,614,010
% Change		2.71%	0.24%	0.25%	0.25%
Net Base Budget Total	(5,250,440)	(5,397,640)	(5,411,090)	(5,424,930)	(5,439,010)

Sanitary Sewer

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	9,892,136	10,330,730	10,767,960	437,230	4.23%
Base Budget	9,892,136	10,330,730	10,767,960	437,230	4.23%
Total	9,892,136	10,330,730	10,767,960	437,230	4.23%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	2,649,551	3,084,520	3,221,870	137,350	4.45%
Sanitary Sewer Operations	2,552,351	2,083,210	2,472,090	388,880	18.67%
Transfer to Reserve/Capital	4,690,234	5,163,000	5,074,000	(89,000)	(1.72%)
Base Budget	9,892,136	10,330,730	10,767,960	437,230	4.23%
Total	9,892,136	10,330,730	10,767,960	437,230	4.23%
Net Base Budget	0	0	0	0	0.00%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	10,767,960	11,528,590	12,547,370	13,680,360	14,963,660
Total Revenues/Funding Sources	10,767,960	11,528,590	12,547,370	13,680,360	14,963,660
% Change		7.06%	8.84%	9.03%	9.38%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	3,221,870	3,257,150	3,351,600	3,447,970	3,546,250
Sanitary Sewer Operations	2,472,090	2,546,440	2,563,770	2,581,390	2,599,410
Transfer to Reserve/Capital	5,074,000	5,725,000	6,632,000	7,651,000	8,818,000
Total Expenditures/Transfers to Reserve	10,767,960	11,528,590	12,547,370	13,680,360	14,963,660
% Change		7.06%	8.84%	9.03%	9.38%
Net Base Budget Total	0	0	0	0	0

Stormwater

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	8,699,557	9,656,860	10,451,760	794,900	8.23%
Base Budget	8,699,557	9,656,860	10,451,760	794,900	8.23%
Total	8,699,557	9,656,860	10,451,760	794,900	8.23%
Expenditures/Transfers to Reserve					
Stormwater Administration	2,347,887	3,076,730	3,177,380	100,650	3.27%
Stormwater Operations	2,064,997	2,331,130	2,391,380	60,250	2.58%
Transfer to Reserve/Capital	4,286,672	4,249,000	4,883,000	634,000	14.92%
Base Budget	8,699,557	9,656,860	10,451,760	794,900	8.23%
Total	8,699,557	9,656,860	10,451,760	794,900	8.23%
Net Base Budget	0	0	0	0	0.00%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	10,451,760	10,853,830	11,174,040	11,506,480	11,851,260
Total Revenues/Funding Sources	10,451,760	10,853,830	11,174,040	11,506,480	11,851,260
% Change		3.85%	2.95%	2.98%	3.00%
Expenditures/Transfers to Reserve					
Stormwater Administration	3,177,380	3,211,390	3,313,270	3,417,190	3,522,230
Stormwater Operations	2,391,380	2,467,440	2,477,770	2,488,290	2,499,030
Transfer to Reserve/Capital	4,883,000	5,175,000	5,383,000	5,601,000	5,830,000
Total Expenditures/Transfers to Reserve	10,451,760	10,853,830	11,174,040	11,506,480	11,851,260
% Change		3.85%	2.95%	2.98%	3.00%
Net Base Budget Total	0	0	0	0	0

Waterworks

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Waterworks User Fees	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
Base Budget	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
Total	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
Expenditures/Transfers to Reserve					
Waterworks Administration	16,203,069	17,990,930	19,279,450	1,288,520	7.16%
Waterworks Operations	1,997,090	2,598,670	2,657,540	58,870	2.27%
Transfer to Reserve/Capital	8,380,853	7,068,000	6,878,000	(190,000)	(2.69%)
Base Budget	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
Total	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
Net Base Budget	0	0	0	0	0.00%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Waterworks User Fees	28,814,990	30,875,270	32,760,750	34,709,180	36,832,190
Total Revenues/Funding Sources	28,814,990	30,875,270	32,760,750	34,709,180	36,832,190
% Change		7.15%	6.11%	5.95%	6.12%
Expenditures/Transfers to Reserve					
Waterworks Administration	19,279,450	19,846,570	20,491,370	21,156,710	21,843,250
Waterworks Operations	2,657,540	2,733,700	2,752,380	2,771,470	2,790,940
Transfer to Reserve/Capital	6,878,000	8,295,000	9,517,000	10,781,000	12,198,000
Total Expenditures/Transfers to Reserve	28,814,990	30,875,270	32,760,750	34,709,180	36,832,190
% Change		7.15%	6.11%	5.95%	6.12%
Net Base Budget Total	0	0	0	0	0

Facilities

The Facilities department manages the inventory of buildings where a wide range of services and support activities are provided by City staff and external partners.

CORE SERVICES

- **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-based projects, including minor and major building improvements, replacements, repairs, renovations and new-builds. Work is informed by ongoing condition assessments, strategic plans, climate action targets and accessibility goals. 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

Facilities

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Building Services	5,310	5,300	5,300	0	0.00%
Base Budget	5,310	5,300	5,300	0	0.00%
One Time	0	30,000	117,000	87,000	290.00%
Total	5,310	35,300	122,300	87,000	246.46%
Expenditures/Transfers to Reserve					
Building Services	2,720,916	2,755,650	3,072,100	316,450	11.48%
Building Maintenance	4,053,256	4,281,820	4,086,770	(195,050)	(4.56%)
Facilities Administration	1,466,002	1,768,490	1,827,350	58,860	3.33%
Base Budget	8,240,174	8,805,960	8,986,220	180,260	2.05%
One Time	0	30,000	117,000	87,000	290.00%
Total	8,240,174	8,835,960	9,103,220	267,260	3.02%
Net Base Budget	(8,234,864)	(8,800,660)	(8,980,920)	180,260	2.05%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Building Services	5,300	5,410	5,520	5,630	5,740
Total Revenues/Funding Sources	5,300	5,410	5,520	5,630	5,740
% Change		2.08%	2.03%	1.99%	1.95%
Expenditures/Transfers to Reserve					
Building Services	3,072,100	3,181,150	3,188,180	3,195,360	3,202,660
Building Maintenance	4,086,770	4,190,530	4,248,150	4,306,930	4,366,890
Facilities Administration	1,827,350	1,870,200	1,872,630	1,875,090	1,877,600
Total Expenditures/Transfers to Reserve	8,986,220	9,241,880	9,308,960	9,377,380	9,447,150
% Change		2.85%	0.73%	0.73%	0.74%
Net Base Budget Total	(8,980,920)	(9,236,470)	(9,303,440)	(9,371,750)	(9,441,410)

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	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Parking Services	27,370,108	30,538,000	30,551,000	13,000	0.04%
Base Budget	27,370,108	30,538,000	30,551,000	13,000	0.04%
Total	27,370,108	30,538,000	30,551,000	13,000	0.04%
Expenditures/Transfers to Reserve					
Accounting	2,061,439	2,135,580	2,206,530	70,950	3.32%
Budgets, Financial Planning and Administration	1,348,795	1,420,830	1,446,030	25,200	1.77%
Parking Services	12,168,939	12,209,040	9,262,040	(2,947,000)	(24.14%)
Revenue	917,561	1,039,590	975,450	(64,140)	(6.17%)
Supply Management Services	1,269,375	1,361,490	1,362,650	1,160	0.09%
Base Budget	17,766,109	18,166,530	15,252,700	(2,913,830)	(16.04%)
Total	17,766,109	18,166,530	15,252,700	(2,913,830)	(16.04%)
Net Base Budget	9,603,998	12,371,470	15,298,300	(2,926,830)	(23.66%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Parking Services	30,551,000	29,951,000	29,351,000	28,751,000	28,151,000
Total Revenues/Funding Sources	30,551,000	29,951,000	29,351,000	28,751,000	28,151,000
% Change		(1.96%)	(2.00%)	(2.04%)	(2.09%)
Expenditures/Transfers to Reserve					
Accounting	2,206,530	2,275,110	2,276,160	2,277,220	2,278,300
Budgets, Financial Planning and Administration	1,446,030	1,465,180	1,465,610	1,466,050	1,466,530
Parking Services	9,262,040	12,349,830	12,458,880	12,570,140	12,683,560
Revenue	975,450	1,015,410	1,004,200	992,780	981,130
Supply Management Services	1,362,650	1,406,240	1,406,630	1,407,040	1,407,450
Total Expenditures/Transfers to Reserve	15,252,700	18,511,770	18,611,480	18,713,230	18,816,970
% Change		21.37%	0.54%	0.55%	0.55%
Net Base Budget Total	15,298,300	11,439,230	10,739,520	10,037,770	9,334,030

Parking Services

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Bastion Square Parkade	1,427,189	1,598,000	1,598,000	0	0.00%
Broughton Street Parkade	1,582,125	1,715,000	1,715,000	0	0.00%
Centennial Square Parkade	813,370	827,000	827,000	0	0.00%
Johnson Street Parkade	1,234,436	1,338,000	1,338,000	0	0.00%
Parking Meters, Lots and Administration	20,653,995	23,092,000	23,105,000	13,000	0.06%
View Street Parkade	1,658,992	1,968,000	1,968,000	0	0.00%
Base Budget	27,370,108	30,538,000	30,551,000	13,000	0.04%
Total	27,370,108	30,538,000	30,551,000	13,000	0.04%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	398,829	401,970	419,380	17,410	4.33%
Broughton Street Parkade	924,687	1,079,060	934,000	(145,060)	(13.44%)
Centennial Square Parkade	331,258	327,490	342,480	14,990	4.58%
Johnson Street Parkade	335,602	368,560	386,280	17,720	4.81%
Parking Meters, Lots and Administration	9,622,405	9,494,140	6,618,740	(2,875,400)	(30.29%)
View Street Parkade	556,158	537,820	561,160	23,340	4.34%
Base Budget	12,168,939	12,209,040	9,262,040	(2,947,000)	(24.14%)
Total	12,168,939	12,209,040	9,262,040	(2,947,000)	(24.14%)
Net Base Budget	15,201,169	18,328,960	21,288,960	(2,960,000)	(16.15%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Bastion Square Parkade	1,598,000	1,598,000	1,598,000	1,598,000	1,598,000
Broughton Street Parkade	1,715,000	1,715,000	1,715,000	1,715,000	1,715,000
Centennial Square Parkade	827,000	827,000	827,000	827,000	827,000
Johnson Street Parkade	1,338,000	1,338,000	1,338,000	1,338,000	1,338,000
Parking Meters, Lots and Administration	23,105,000	22,505,000	21,905,000	21,305,000	20,705,000
View Street Parkade	1,968,000	1,968,000	1,968,000	1,968,000	1,968,000
Total Revenues/Funding Sources	30,551,000	29,951,000	29,351,000	28,751,000	28,151,000
% Change		(1.96%)	(2.00%)	(2.04%)	(2.09%)
Expenditures/Transfers to Reserve					
Bastion Square Parkade	419,380	428,780	436,110	443,590	451,210
Broughton Street Parkade	934,000	954,000	971,520	989,380	1,007,610
Centennial Square Parkade	342,480	350,250	356,180	362,240	368,400
Johnson Street Parkade	386,280	395,070	401,740	408,530	415,450
Parking Meters, Lots and Administration	6,618,740	9,648,140	9,709,660	9,772,450	9,836,470
View Street Parkade	561,160	573,590	583,670	593,950	604,420
Total Expenditures/Transfers to Reserve	9,262,040	12,349,830	12,458,880	12,570,140	12,683,560
% Change		33.34%	0.88%	0.89%	0.90%
Net Base Budget Total	21,288,960	17,601,170	16,892,120	16,180,860	15,467,440

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., computer hardware, server infrastructure, networking and storage) as well as technical support services
- **Information Management:** Responsible for the City's enterprise data architecture and governance 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
- **Cybersecurity:** Responsible for the ongoing development and administration of the cybersecurity program, including policies and standards ensuring compliance with cybersecurity frameworks and applicable legislation

Information Technology

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Information Systems	7,189,556	8,273,210	8,406,980	133,770	1.62%
Base Budget	7,189,556	8,273,210	8,406,980	133,770	1.62%
Total	7,189,556	8,273,210	8,406,980	133,770	1.62%
Net Base Budget	(7,189,556)	(8,273,210)	(8,406,980)	133,770	1.62%
Five Year Forecast	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Information Systems	8,406,980	9,133,480	9,175,310	9,307,340	9,369,400
Total Expenditures/Transfers to Reserve	8,406,980	9,133,480	9,175,310	9,307,340	9,369,400
% Change		8.64%	0.46%	1.44%	0.67%
Net Base Budget Total	(8,406,980)	(9,133,480)	(9,175,310)	(9,307,340)	(9,369,400)

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	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Legal Services	1,286,372	1,350,550	1,381,160	30,610	2.27%
Base Budget	1,286,372	1,350,550	1,381,160	30,610	2.27%
Total	1,286,372	1,350,550	1,381,160	30,610	2.27%
Net Base Budget	(1,286,372)	(1,350,550)	(1,381,160)	30,610	2.27%
Five Year Forecast	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Legal Services	1,381,160	1,389,850	1,394,950	1,400,150	1,405,470
Total Expenditures/Transfers to Reserve	1,381,160	1,389,850	1,394,950	1,400,150	1,405,470
% Change		0.63%	0.37%	0.37%	0.38%
Net Base Budget Total	(1,381,160)	(1,389,850)	(1,394,950)	(1,400,150)	(1,405,470)

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	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Legislative Services	41,200	30,000	344,500	314,500	1048.33%
Base Budget	41,200	30,000	344,500	314,500	1048.33%
Total	41,200	30,000	344,500	314,500	1048.33%
Expenditures/Transfers to Reserve					
Legislative Services	1,972,827	2,082,970	2,316,750	233,780	11.22%
Base Budget	1,972,827	2,082,970	2,316,750	233,780	11.22%
Total	1,972,827	2,082,970	2,316,750	233,780	11.22%
Net Base Budget	(1,931,627)	(2,052,970)	(1,972,250)	(80,720)	(3.93%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Legislative Services	344,500	30,000	30,000	30,000	450,000
Total Revenues/Funding Sources	344,500	30,000	30,000	30,000	450,000
% Change		(91.29%)	0.00%	0.00%	1400.00%
Expenditures/Transfers to Reserve					
Legislative Services	2,316,750	2,050,740	2,057,880	2,065,170	2,492,590
Total Expenditures/Transfers to Reserve	2,316,750	2,050,740	2,057,880	2,065,170	2,492,590
% Change		(11.48%)	0.35%	0.35%	20.70%
Net Base Budget Total	(1,972,250)	(2,020,740)	(2,027,880)	(2,035,170)	(2,042,590)

Parks and Recreation

The Parks and Recreation department manages the inventory of parks and open spaces 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 150+ 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

Parks and Recreation

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Parks	777,826	931,460	1,143,940	212,480	22.81%
Recreation	2,881,965	3,136,840	3,334,720	197,880	6.31%
Base Budget	3,659,791	4,068,300	4,478,660	410,360	10.09%
One Time	0	0	137,710	137,710	100.00%
Total	3,659,791	4,068,300	4,616,370	548,070	13.47%
Expenditures/Transfers to Reserve					
Parks	12,562,221	13,178,310	13,907,180	728,870	5.53%
Parks and Recreation Administration	2,098,860	1,885,870	1,884,500	(1,370)	(0.07%)
Recreation	7,876,114	7,947,760	8,084,070	136,310	1.72%
Base Budget	22,537,194	23,011,940	23,875,750	863,810	3.75%
One Time	0	0	137,710	137,710	100.00%
Total	22,537,194	23,011,940	24,013,460	1,001,520	4.35%
Net Base Budget	(18,877,403)	(18,943,640)	(19,397,090)	453,450	2.39%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Parks	1,143,940	1,166,900	1,168,490	1,170,510	1,176,420
Recreation	3,334,720	3,376,740	3,419,580	3,463,300	3,507,890
Total Revenues/Funding Sources	4,478,660	4,543,640	4,588,070	4,633,810	4,684,310
% Change		1.45%	0.98%	1.00%	1.09%
Expenditures/Transfers to Reserve					
Parks	13,907,180	14,359,440	14,406,790	14,455,470	14,509,100
Parks and Recreation Administration	1,884,500	1,906,860	1,922,550	1,938,530	1,954,850
Recreation	8,084,070	8,314,960	8,373,240	8,432,670	8,493,330
Total Expenditures/Transfers to Reserve	23,875,750	24,581,260	24,702,580	24,826,670	24,957,280
% Change		2.95%	0.49%	0.50%	0.53%
Net Base Budget Total	(19,397,090)	(20,037,620)	(20,114,510)	(20,192,860)	(20,272,970)

Parks

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Parks Operations	697,286	747,470	950,920	203,450	27.22%
Urban Forestry	80,540	183,990	193,020	9,030	4.91%
Base Budget	777,826	931,460	1,143,940	212,480	22.81%
One Time	0	0	137,710	137,710	100.00%
Total	777,826	931,460	1,281,650	350,190	37.60%
Expenditures/Transfers to Reserve					
Parks Design and Development	607,814	638,160	803,700	165,540	25.94%
Parks Operations	8,975,866	9,277,130	9,784,670	507,540	5.47%
Urban Forestry	2,978,541	3,263,020	3,318,810	55,790	1.71%
Base Budget	12,562,221	13,178,310	13,907,180	728,870	5.53%
One Time	0	0	137,710	137,710	100.00%
Total	12,562,221	13,178,310	14,044,890	866,580	6.58%
Net Base Budget	(11,784,395)	(12,246,850)	(12,763,240)	516,390	4.22%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Parks Operations	950,920	971,900	971,940	971,980	972,020
Urban Forestry	193,020	195,000	196,550	198,530	204,400
Total Revenues/Funding Sources	1,143,940	1,166,900	1,168,490	1,170,510	1,176,420
% Change		2.01%	0.14%	0.17%	0.50%
Expenditures/Transfers to Reserve					
Parks Design and Development	803,700	820,590	820,950	821,310	821,670
Parks Operations	9,784,670	10,101,170	10,141,620	10,182,870	10,224,940
Urban Forestry	3,318,810	3,437,680	3,444,220	3,451,290	3,462,490
Total Expenditures/Transfers to Reserve	13,907,180	14,359,440	14,406,790	14,455,470	14,509,100
% Change		3.25%	0.33%	0.34%	0.37%
Net Base Budget Total	(12,763,240)	(13,192,540)	(13,238,300)	(13,284,960)	(13,332,680)

Parks and Recreation Administration

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Parks and Recreation Administration	2,098,860	1,885,870	1,884,500	(1,370)	(0.07%)
Base Budget	2,098,860	1,885,870	1,884,500	(1,370)	(0.07%)
Total	2,098,860	1,885,870	1,884,500	(1,370)	(0.07%)
Net Base Budget	(2,098,860)	(1,885,870)	(1,884,500)	(1,370)	(0.07%)
Five Year Forecast	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Parks and Recreation Administration	1,884,500	1,906,860	1,922,550	1,938,530	1,954,850
Total Expenditures/Transfers to Reserve	1,884,500	1,906,860	1,922,550	1,938,530	1,954,850
% Change		1.19%	0.82%	0.83%	0.84%
Net Base Budget Total	(1,884,500)	(1,906,860)	(1,922,550)	(1,938,530)	(1,954,850)

Recreation

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Crystal Pool	1,357,025	1,480,000	1,480,000	0	0.00%
Recreation	992,363	1,096,560	1,296,560	200,000	18.24%
Royal Athletic Park	532,577	560,280	558,160	(2,120)	(0.38%)
Base Budget	2,881,965	3,136,840	3,334,720	197,880	6.31%
Total	2,881,965	3,136,840	3,334,720	197,880	6.31%
Expenditures/Transfers to Reserve					
Crystal Pool	4,032,612	4,124,640	4,189,680	65,040	1.58%
Recreation	2,275,093	2,629,010	2,685,330	56,320	2.14%
Royal Athletic Park	1,568,408	1,194,110	1,209,060	14,950	1.25%
Base Budget	7,876,114	7,947,760	8,084,070	136,310	1.72%
Total	7,876,114	7,947,760	8,084,070	136,310	1.72%
Net Base Budget	(4,994,148)	(4,810,920)	(4,749,350)	(61,570)	(1.28%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Crystal Pool	1,480,000	1,488,920	1,498,000	1,507,280	1,516,740
Recreation	1,296,560	1,318,500	1,340,890	1,363,710	1,386,990
Royal Athletic Park	558,160	569,320	580,690	592,310	604,160
Total Revenues/Funding Sources	3,334,720	3,376,740	3,419,580	3,463,300	3,507,890
% Change		1.26%	1.27%	1.28%	1.29%
Expenditures/Transfers to Reserve					
Crystal Pool	4,189,680	4,324,430	4,353,270	4,382,710	4,412,780
Recreation	2,685,330	2,752,380	2,770,180	2,788,300	2,806,800
Royal Athletic Park	1,209,060	1,238,150	1,249,790	1,261,660	1,273,750
Total Expenditures/Transfers to Reserve	8,084,070	8,314,960	8,373,240	8,432,670	8,493,330
% Change		2.86%	0.70%	0.71%	0.72%
Net Base Budget Total	(4,749,350)	(4,938,220)	(4,953,660)	(4,969,370)	(4,985,440)

People and Culture

The People and Culture department supports current and future workforce needs, ensuring our employees have the resources, knowledge, 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 and legislation; 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	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Health, Safety and Wellness	6,867	0	15,040	15,040	100.00%
People and Culture Administration	8,000	0	0	0	0.00%
Base Budget	14,867	0	15,040	15,040	100.00%
One Time	0	11,300	0	(11,300)	(100.00%)
Total	14,867	11,300	15,040	3,740	33.10%
Expenditures/Transfers to Reserve					
Health, Safety and Wellness	1,235,178	1,444,370	1,448,150	3,780	0.26%
People and Culture Administration	3,614,793	4,016,960	4,051,610	34,650	0.86%
Base Budget	4,849,971	5,461,330	5,499,760	38,430	0.70%
One Time	0	11,300	0	(11,300)	(100.00%)
Total	4,849,971	5,472,630	5,499,760	27,130	0.50%
Net Base Budget	(4,835,104)	(5,461,330)	(5,484,720)	23,390	0.43%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Health, Safety and Wellness	15,040	0	0	0	0
Total Revenues/Funding Sources	15,040	0	0	0	0
% Change		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Health, Safety and Wellness	1,448,150	1,461,040	1,463,600	1,466,210	1,468,890
People and Culture Administration	4,051,610	4,070,580	4,078,070	4,082,500	4,090,220
Total Expenditures/Transfers to Reserve	5,499,760	5,531,620	5,541,670	5,548,710	5,559,110
% Change		0.58%	0.18%	0.13%	0.19%

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 the processing of development and building permits and the provision of inspection services.

CORE SERVICES

Citywide Planning

- **City-wide and Place-based Planning:** Review, update and implement policies and regulations for sustainable growth and development
- **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
- **Heritage:** Review, design and administer policies and programs that identify, protect and revitalize heritage assets
- **Tenant Assistance:** Implement and administer policy, programs and regulations to support renters
- **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

- **Climate Action:** Review, update and implement policies, programs and regulations for climate mitigation and adaptation in coordination with the Climate Action team

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 referrals

Planning and Development

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Building and Inspection Services	6,491,270	5,195,000	5,195,000	0	0.00%
Citywide Planning	112,357	156,350	50,000	(106,350)	(68.02%)
Development Services	751,799	1,875,020	3,482,400	1,607,380	85.73%
Housing Accelerator Project	1,028,912	4,485,140	4,485,140	0	0.00%
Base Budget	8,384,338	11,711,510	13,212,540	1,501,030	12.82%
One Time	0	622,090	757,740	135,650	21.81%
Total	8,384,338	12,333,600	13,970,280	1,636,680	13.27%
Expenditures/Transfers to Reserve					
Building and Inspection Services	1,972,477	2,092,770	2,332,310	239,540	11.45%
Citywide Planning	2,602,246	2,857,460	2,666,060	(191,400)	(6.70%)
Development Services	3,866,968	4,431,490	4,525,410	93,920	2.12%
Housing Accelerator Project	1,028,912	4,485,140	4,485,140	0	0.00%
Base Budget	9,470,603	13,866,860	14,008,920	142,060	1.02%
One Time	0	622,090	620,600	(1,490)	(0.24%)
Total	9,470,603	14,488,950	14,629,520	140,570	0.97%
Net Base Budget	(1,086,266)	(2,155,350)	(796,380)	(1,358,970)	(63.05%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Building and Inspection Services	5,195,000	5,195,000	5,195,000	5,195,000	5,195,000
Citywide Planning	50,000	50,000	50,000	50,000	50,000
Development Services	3,482,400	3,728,740	3,768,130	3,808,330	3,849,290
Housing Accelerator Project	4,485,140	10,515,540	0	0	0
Total Revenues/Funding Sources	13,212,540	19,489,280	9,013,130	9,053,330	9,094,290
% Change		47.51%	(53.75%)	0.45%	0.45%
Expenditures/Transfers to Reserve					
Building and Inspection Services	2,332,310	2,402,610	2,404,940	2,407,340	2,409,760
Citywide Planning	2,666,060	2,741,480	2,742,840	2,744,200	2,745,610
Development Services	4,525,410	4,647,250	4,649,870	4,652,540	4,655,250
Housing Accelerator Project	4,485,140	10,515,540	0	0	0
Total Expenditures/Transfers to Reserve	14,008,920	20,306,880	9,797,650	9,804,080	9,810,620
% Change		44.96%	(51.75%)	0.07%	0.07%
Net Base Budget Total	(796,380)	(817,600)	(784,520)	(750,750)	(716,330)

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, three 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 (ESS) in post-disaster or post-incident events

Victoria Fire Department

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Emergency Management	78,433	0	0	0	0.00%
Administration Division Fire	15,152	0	0	0	0.00%
Operations Division Fire	145,782	71,500	71,500	0	0.00%
Training and Staff Development	4,526	0	0	0	0.00%
Base Budget	243,892	71,500	71,500	0	0.00%
One Time	0	210,000	455,200	245,200	116.76%
Total	243,892	281,500	526,700	245,200	87.10%
Expenditures/Transfers to Reserve					
Emergency Management	542,401	640,070	747,040	106,970	16.71%
Administration Division Fire	1,200,014	1,248,720	1,505,840	257,120	20.59%
Operations Division Fire	21,400,515	21,155,860	21,645,830	489,970	2.32%
Training and Staff Development	573,944	758,840	569,620	(189,220)	(24.94%)
Base Budget	23,716,873	23,803,490	24,468,330	664,840	2.79%
One Time	0	210,000	455,200	245,200	116.76%
Total	23,716,873	24,013,490	24,923,530	910,040	3.79%
Net Base Budget	(23,472,981)	(23,731,990)	(24,396,830)	664,840	2.80%
Five Year Forecast					
	2026	2027	2028	2029	2030
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	747,040	757,780	761,500	765,320	769,200
Administration Division Fire	1,505,840	1,522,970	1,527,240	1,531,090	1,535,010
Operations Division Fire	21,645,830	22,338,860	23,153,060	23,969,700	24,786,550
Training and Staff Development	569,620	572,370	575,680	579,050	582,500
Total Expenditures/Transfers to Reserve	24,468,330	25,191,980	26,017,480	26,845,160	27,673,260
% Change		2.96%	3.28%	3.18%	3.08%
Net Base Budget Total	(24,396,830)	(25,120,220)	(25,945,460)	(26,772,870)	(27,600,690)

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:** The City offers free bus passes for youth under the age of 18
- **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	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Citizens' Assembly	467,214	133,100	0	(133,100)	(100.00%)
Corporate Resources	20,180,764	15,405,560	15,397,610	(7,950)	(0.05%)
Fiscal	18,171,763	9,087,500	9,087,500	0	0.00%
Office of Equity, Diversity and Inclusion	95,059	16,100	8,500	(7,600)	(47.20%)
Payment in Lieu of Taxes	7,958,982	8,159,000	8,303,640	144,640	1.77%
Special Assessments	1,475,601	1,443,000	1,325,000	(118,000)	(8.18%)
Transfers to Own Funds	39,586	40,580	41,600	1,020	2.51%
Base Budget	48,388,968	34,284,840	34,163,850	(120,990)	(0.35%)
One Time	0	3,430,060	4,047,630	617,570	18.00%
Total	48,388,968	37,714,900	38,211,480	496,580	1.32%
Expenditures/Transfers to Reserve					
Citizens' Assembly	467,214	133,100	0	(133,100)	(100.00%)
Corporate Resources	4,046,702	2,159,830	1,840,000	(319,830)	(14.81%)
Fiscal	22,420,863	14,744,320	17,860,250	3,115,930	21.13%
Insurance	1,065,984	1,368,100	1,498,120	130,020	9.50%
Mitigation Strategies	0	(1,000,000)	(1,149,870)	(149,870)	14.99%
Office of Equity, Diversity and Inclusion	559,065	525,160	505,900	(19,260)	(3.67%)
Transfers to Own Funds	32,299,298	30,854,020	32,024,530	1,170,510	3.79%
Youth Bus Pass Program	565,180	630,000	630,000	0	0.00%
Contingencies	0	2,075,610	4,263,850	2,188,240	105.43%
Base Budget	61,424,306	51,490,140	57,472,780	5,982,640	11.62%
One Time	0	1,814,660	1,947,630	132,970	7.33%
Total	61,424,306	53,304,800	59,420,410	6,115,610	11.47%
Net Base Budget	(13,035,338)	(17,205,300)	(23,308,930)	(6,103,630)	35.48%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Corporate Resources	15,397,610	15,546,920	15,652,460	15,760,150	15,869,990
Fiscal	9,087,500	9,087,500	9,087,500	9,087,500	9,087,500
Office of Equity, Diversity and Inclusion	8,500	0	0	0	0
Payment in Lieu of Taxes	8,303,640	8,303,640	8,303,640	8,303,640	8,303,640
Special Assessments	1,325,000	1,258,000	1,258,000	1,258,000	1,258,000
Transfers to Own Funds	41,600	42,410	43,240	44,080	44,940
Total Revenues/Funding Sources	34,163,850	34,238,470	34,344,840	34,453,370	34,564,070
% Change		0.22%	0.31%	0.32%	0.32%
Expenditures/Transfers to Reserve					
Corporate Resources	1,840,000	1,745,660	1,761,050	1,775,650	1,790,550
Fiscal	17,860,250	21,018,790	29,108,260	34,066,060	36,229,980
Insurance	1,498,120	1,576,590	1,611,630	1,637,240	1,668,470
Mitigation Strategies	(1,149,870)	0	0	0	0
Office of Equity, Diversity and Inclusion	505,900	515,910	516,010	516,110	516,210
Transfers to Own Funds	32,024,530	39,728,860	45,264,020	50,799,880	56,336,470
Youth Bus Pass Program	630,000	630,000	630,000	630,000	630,000
Contingencies	4,263,850	5,343,600	8,622,900	11,997,400	15,346,370
Total Expenditures/Transfers to Reserve	57,472,780	70,559,410	87,513,870	104,062,340	119,518,050
% Change		22.77%	24.03%	18.91%	14.85%
Net Base Budget Total	(23,308,930)	(36,320,940)	(53,169,030)	(69,608,970)	(84,953,980)

Corporate Resources

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Arena Funding	666,822	604,670	606,790	2,120	0.35%
Bonus Density	1,212,041	0	0	0	0.00%
Bus Shelter Advertising	127,899	150,000	150,000	0	0.00%
Business Licences	1,439,349	1,455,000	1,455,000	0	0.00%
Canada Community Building Fund	4,246,471	4,246,470	4,246,470	0	0.00%
Carry Forward	1,693,021	0	0	0	0.00%
Commission	1,320	0	0	0	0.00%
Crest Levy	277,471	400,000	400,000	0	0.00%
DGV Online Accommodation Platform	632,847	0	0	0	0.00%
Financial Stability Reserve	430,000	0	0	0	0.00%
Fortis	786,650	749,000	749,000	0	0.00%
Grants	174,185	413,830	121,000	(292,830)	(70.76%)
Local Government Climate Action Plan	908,562	0	0	0	0.00%
Police Corporate Overhead Recovery	709,460	956,200	961,300	5,100	0.53%
Tax Certificate	105,620	130,000	130,000	0	0.00%
Traffic Fine Revenue Sharing	1,877,000	2,000,000	2,000,000	0	0.00%
Utility Corporate Overhead	3,652,120	3,857,390	4,120,050	262,660	6.81%
Various Licence and Fees	1,239,925	443,000	458,000	15,000	3.39%
Base Budget	20,180,764	15,405,560	15,397,610	(7,950)	(0.05%)
One Time	0	1,834,000	2,330,000	496,000	27.04%
Total	20,180,764	17,239,560	17,727,610	488,050	2.83%
Expenditures/Transfers to Reserve					
Consulting and Professional Services	1,179,537	872,830	591,000	(281,830)	(32.29%)
CREST Levy	277,471	400,000	400,000	0	0.00%
Services, Supplies and Miscellaneous	1,648,659	337,000	299,000	(38,000)	(11.28%)
Tax Appeals	941,035	550,000	550,000	0	0.00%
Base Budget	4,046,702	2,159,830	1,840,000	(319,830)	(14.81%)
One Time	0	1,834,000	2,330,000	496,000	27.04%
Total	4,046,702	3,993,830	4,170,000	176,170	4.41%
Net Base Budget	16,134,063	13,245,730	13,557,610	(311,880)	2.35%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Arena Funding	606,790	608,800	610,850	612,940	615,080
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	4,416,330	4,416,330	4,416,330	4,416,330
Crest Levy	400,000	400,000	400,000	400,000	400,000
Fortis	749,000	749,000	749,000	749,000	749,000
Grants	121,000	0	0	0	0
Police Corporate Overhead Recovery	961,300	980,420	999,930	1,019,830	1,040,120
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
Utility Corporate Overhead	4,120,050	4,199,370	4,283,350	4,369,050	4,456,460
Various Licence and Fees	458,000	458,000	458,000	458,000	458,000
Total Revenues/Funding Sources	15,397,610	15,546,920	15,652,460	15,760,150	15,869,990
% Change		0.97%	0.68%	0.69%	0.70%
Expenditures/Transfers to Reserve					
Consulting and Professional Services	591,000	474,000	477,500	479,970	482,490
CREST Levy	400,000	400,000	400,000	400,000	400,000
Services, Supplies and Miscellaneous	299,000	299,440	299,890	300,350	300,820
Tax Appeals	550,000	572,220	583,660	595,330	607,240
Total Expenditures/Transfers to Reserve	1,840,000	1,745,660	1,761,050	1,775,650	1,790,550
% Change		(5.13%)	0.88%	0.83%	0.84%
Net Base Budget Total	13,557,610	13,801,260	13,891,410	13,984,500	14,079,440

Fiscal

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Investment Interest	16,934,841	8,000,000	8,000,000	0	0.00%
Property Tax Interest and Penalties	1,128,603	1,025,000	1,025,000	0	0.00%
Various Fees and Charges	108,320	62,500	62,500	0	0.00%
Base Budget	18,171,763	9,087,500	9,087,500	0	0.00%
Total	18,171,763	9,087,500	9,087,500	0	0.00%
Expenditures/Transfers to Reserve					
Debt repayments	2,580,880	3,611,660	5,257,630	1,645,970	45.57%
Interest Expense	2,645,073	3,132,660	4,602,620	1,469,960	46.92%
Interest - Prepaid Taxes	400,682	145,000	145,000	0	0.00%
Transfer To Reserve	16,528,029	7,600,000	7,600,000	0	0.00%
Various Fees and Charges	266,199	255,000	255,000	0	0.00%
Base Budget	22,420,863	14,744,320	17,860,250	3,115,930	21.13%
Total	22,420,863	14,744,320	17,860,250	3,115,930	21.13%
Net Base Budget	(4,249,100)	(5,656,820)	(8,772,750)	3,115,930	55.08%
Five Year Forecast					
	2026	2027	2028	2029	2030
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	5,257,630	6,956,580	12,994,180	16,218,560	16,805,840
Interest Expense	4,602,620	6,057,710	8,104,990	9,833,730	11,405,590
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	17,860,250	21,018,790	29,108,260	34,066,060	36,229,980
% Change		17.68%	38.49%	17.03%	6.35%
Net Base Budget Total	(8,772,750)	(11,931,290)	(20,020,760)	(24,978,560)	(27,142,480)

Payment in Lieu of Taxes

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
BC Housing	626,218	726,220	738,680	12,460	1.72%
BC Hydro	716,894	716,890	997,250	280,360	39.11%
Capital Regional District	11,617	11,620	10,000	(1,620)	(13.94%)
Federal Payments-in-lieu	1,956,540	2,056,540	2,056,540	0	0.00%
ICBC	137,275	137,280	192,530	55,250	40.25%
Pacific Pilotage	8,626	8,630	9,500	870	10.08%
Province of BC	4,501,811	4,501,820	4,299,140	(202,680)	(4.50%)
Base Budget	7,958,982	8,159,000	8,303,640	144,640	1.77%
Total	7,958,982	8,159,000	8,303,640	144,640	1.77%
Net Base Budget	7,958,982	8,159,000	8,303,640	(144,640)	1.77%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
BC Housing	738,680	738,680	738,680	738,680	738,680
BC Hydro	997,250	997,250	997,250	997,250	997,250
Capital Regional District	10,000	10,000	10,000	10,000	10,000
Federal Payments-in-lieu	2,056,540	2,056,540	2,056,540	2,056,540	2,056,540
ICBC	192,530	192,530	192,530	192,530	192,530
Pacific Pilotage	9,500	9,500	9,500	9,500	9,500
Province of BC	4,299,140	4,299,140	4,299,140	4,299,140	4,299,140
Total Revenues/Funding Sources	8,303,640	8,303,640	8,303,640	8,303,640	8,303,640
% Change		0.00%	0.00%	0.00%	0.00%
Net Base Budget Total	8,303,640	8,303,640	8,303,640	8,303,640	8,303,640

Transfer to Own Funds

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Cost-sharing	39,586	40,580	41,600	1,020	2.51%
Base Budget	39,586	40,580	41,600	1,020	2.51%
Total	39,586	40,580	41,600	1,020	2.51%
Expenditures/Transfers to Reserve					
Archives Equipment Reserve	410	0	0	0	0.00%
Art in Public Spaces Reserve	50,000	0	0	0	0.00%
Buildings and Infrastructure Reserve	6,355,461	3,167,470	1,733,510	(1,433,960)	(45.27%)
Canada Community Building Reserve	4,246,471	4,246,470	4,246,470	0	0.00%
Climate Action Reserve	764,839	0	0	0	0.00%
Debt Reduction Reserve	2,191,836	2,000,000	0	(2,000,000)	(100.00%)
Financial Stability Reserve	0	162,870	139,100	(23,770)	(14.59%)
HR and Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	0	0.00%
Local Amenities Reserve	34,285	0	0	0	0.00%
Multipurpose Equipment and Infrastructure Reserve	177,280	201,340	205,580	4,240	2.11%
Specialty Equipment Reserve	1,123,011	1,000,000	1,000,000	0	0.00%
Tax Sale Lands Reserve	120,000	0	0	0	0.00%
Transfer to Capital	11,540,000	16,540,000	20,764,000	4,224,000	25.54%
Transfer to Stormwater Utility	1,407,710	1,435,870	1,435,870	0	0.00%
Tree Conservation Reserve	431,002	0	0	0	0.00%
Vehicle and Heavy Equipment Reserve	1,590,075	2,000,000	2,000,000	0	0.00%
Victoria Housing Reserve	2,166,917	0	400,000	400,000	100.00%
Base Budget	32,299,298	30,854,020	32,024,530	1,170,510	3.79%
One Time	0	11,060	(382,370)	(393,430)	(3557.23%)
Total	32,299,298	30,865,080	31,642,160	777,080	2.52%
Net Base Budget	(32,259,712)	(30,813,440)	(31,982,930)	1,169,490	3.80%
Five Year Forecast					
	2026	2027	2028	2029	2030
Revenues/Funding Sources					
Cost-sharing	41,600	42,410	43,240	44,080	44,940
Total Revenues/Funding Sources	41,600	42,410	43,240	44,080	44,940
% Change		1.95%	1.96%	1.94%	1.95%
Expenditures/Transfers to Reserve					
Buildings and Infrastructure Reserve	1,733,510	1,735,130	1,736,790	1,738,480	1,740,200
Canada Community Building Reserve	4,246,470	4,416,330	4,416,330	4,416,330	4,416,330
Debt Reduction Reserve	0	2,000,000	2,000,000	2,000,000	2,000,000
Financial Stability Reserve	139,100	139,210	139,320	139,430	139,540
HR and Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	100,000	100,000
Multipurpose Equipment and Infrastructure Reserve	205,580	209,600	213,700	217,880	222,160
Specialty Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Capital	20,764,000	25,764,000	30,764,000	35,764,000	40,764,000
Transfer to Stormwater Utility	1,435,870	1,464,590	1,493,880	1,523,760	1,554,240
Vehicle and Heavy Equipment Reserve	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
Victoria Housing Reserve	400,000	400,000	400,000	400,000	400,000
Total Expenditures/Transfers to Reserve	32,024,530	39,728,860	45,264,020	50,799,880	56,336,470
% Change		24.06%	13.93%	12.23%	10.90%
Net Base Budget Total	(31,982,930)	(39,686,450)	(45,220,780)	(50,755,800)	(56,291,530)

Grants

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues/Funding Sources					
Other Grants	1,717,000	0	0	0	0.00%
Base Budget	1,717,000	0	0	0	0.00%
Total	1,717,000	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Community Garden Volunteer Coordinator Grants	202,155	223,230	226,940	3,710	1.66%
Cultural Infrastructure Grants	250,000	250,000	250,000	0	0.00%
Direct Award Grants	3,677,229	3,326,580	2,299,690	(1,026,890)	(30.87%)
Festival Project Grants	450,680	459,690	471,180	11,490	2.50%
Great Neighbourhoods	147,747	151,980	200,000	48,020	31.60%
Major Community Initiatives and Events Grants	559,170	255,350	100,000	(155,350)	(60.84%)
Other Grants	3,032,277	912,460	812,310	(100,150)	(10.98%)
Victoria Music Strategy	150,000	0	0	0	0.00%
Base Budget	8,469,258	5,579,290	4,360,120	(1,219,170)	(21.85%)
One Time	0	130,400	(100,000)	(230,400)	(176.69%)
Total	8,469,258	5,709,690	4,260,120	(1,449,570)	(25.39%)
Net Base Budget	(6,752,258)	(5,579,290)	(4,360,120)	(1,219,170)	(21.85%)
Five Year Forecast					
	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Community Garden Volunteer Coordinator Grants	226,940	231,480	236,110	240,840	245,670
Cultural Infrastructure Grants	250,000	250,000	250,000	250,000	250,000
Direct Award Grants	2,299,690	2,339,070	2,379,150	2,420,160	2,461,900
Festival Project Grants	471,180	480,600	490,210	500,020	510,020
Great Neighbourhoods	200,000	204,000	208,080	212,240	216,480
Major Community Initiatives and Events Grants	100,000	102,000	104,040	106,120	108,240
Other Grants	812,310	817,240	822,280	827,420	832,660
Total Expenditures/Transfers to Reserve	4,360,120	4,424,390	4,489,870	4,556,800	4,624,970
% Change		1.47%	1.48%	1.49%	1.50%
Net Base Budget Total	(4,360,120)	(4,424,390)	(4,489,870)	(4,556,800)	(4,624,970)

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 s^weŋx^wəŋ təŋəx^w 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	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	6,050,915	6,307,310	6,859,720	552,410	8.76%
Base Budget	6,050,915	6,307,310	6,859,720	552,410	8.76%
Total	6,050,915	6,307,310	6,859,720	552,410	8.76%
Net Base Budget	(6,050,915)	(6,307,310)	(6,859,720)	552,410	8.76%
Five Year Forecast	2026	2027	2028	2029	2030
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	6,859,720	6,998,720	7,140,590	7,285,390	7,433,170
Total Expenditures/Transfers to Reserve	6,859,720	6,998,720	7,140,590	7,285,390	7,433,170
% Change		2.03%	2.03%	2.03%	2.03%
Net Base Budget Total	(6,859,720)	(6,998,720)	(7,140,590)	(7,285,390)	(7,433,170)

Capital Summary

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
Transportation							
Cycling Network Improvements	291,000	270,000	275,000	281,000	287,000	4,676,000	6,080,000
Crosswalk Installations/Upgrades	836,000	586,000	549,000	562,000	576,000	10,169,000	13,278,000
New Traffic Signal Installations	779,000	782,000	799,000	816,000	833,000	14,699,000	18,708,000
Transit Network Improvements	151,000	125,000	133,000	133,000	683,000	12,357,000	13,582,000
Pedestrian Network Improvements	1,073,000	1,305,000	800,000	825,000	850,000	17,223,000	22,076,000
Local Street Rehabilitation	3,546,000	4,450,000	4,150,000	4,350,000	4,750,000	83,797,000	105,043,000
David Foster Harbour Pathway	817,000	0	0	1,500,000	1,500,000	0	3,817,000
Street Lighting Replacement	500,000	600,000	650,000	700,000	800,000	14,112,000	17,362,000
Major Street Rehabilitation	11,500,000	5,500,000	5,700,000	5,900,000	6,100,000	115,607,000	150,307,000
Surface Infrastructure Program	334,000	340,000	347,000	354,000	361,000	6,276,000	8,012,000
Sidewalk Rehabilitation Program	508,000	350,000	375,000	400,000	425,000	8,508,000	10,566,000
Traffic Calming Initiatives	450,000	450,000	459,000	468,000	477,000	8,426,000	10,730,000
Street Light Fixture Replacement	0	0	1,043,000	1,064,000	1,085,000	1,323,000	4,515,000
Traffic Signal Modernization	1,576,000	1,600,000	1,550,000	1,550,000	1,650,000	29,503,000	37,429,000
Accessible Parking Stalls	75,000	0	0	0	0	0	75,000
Government Street Refresh – Pedestrian Priority	0	4,950,000	0	0	0	0	4,950,000
Multi-Modal Corridor Improvements	8,411,000	11,731,000	5,000,000	5,400,000	5,650,000	37,955,000	74,147,000
Transportation Monitoring	85,000	150,000	150,000	265,000	271,000	4,767,000	5,688,000
Douglas Street Corridor	1,762,000	0	0	0	0	0	1,762,000
Pandora, Princess and Downtown Streetscape Rehabilitation	4,000,000	TBD	0	0	0	0	4,000,000
Transportation Total	36,694,000	33,189,000	21,980,000	24,568,000	26,298,000	369,398,000	512,127,000
Structures							
Gate of Harmonious Interest Chinatown – Remediation	706,000	0	0	0	0	0	706,000
Dallas Road Bluff Study	131,000	0	0	0	0	0	131,000
Ross Bay Seawall Replacement	256,000	200,000	TBD	TBD	TBD	TBD	456,000
Ship Point Seawall and Shoreline	750,000	250,000	TBD	TBD	TBD	TBD	1,000,000
Sidewalk Basement Remediation	160,000	112,000	118,000	124,000	51,000	1,966,000	2,531,000

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
Structural Asset Management Planning	499,000	250,000	275,000	300,000	325,000	TBD	1,649,000
Marine Structures Asset Management Planning	321,000	150,000	150,000	150,000	150,000	1,500,000	2,421,000
Retaining Wall Rehabilitation Program	1,853,000	1,000,000	900,000	900,000	1,149,000	TBD	5,802,000
Bridge Rehabilitation Program	1,630,000	500,000	550,000	600,000	625,000	TBD	3,905,000
Bastion Square Capital Upgrades	94,000	0	0	0	0	0	94,000
Stairs and Railings Rehabilitation Program	214,000	TBD	225,000	250,000	TBD	TBD	689,000
Bedrock Safety Program	150,000	50,000	50,000	50,000	50,000	TBD	350,000
Structures Total	6,764,000	2,512,000	2,268,000	2,374,000	2,350,000	3,466,000	19,734,000
Parks							
Park Furnishing Dedication Program	156,000	156,000	156,000	156,000	156,000	TBD	780,000
Park Infrastructure Improvement Program	904,000	1,025,000	975,000	1,025,000	1,025,000	TBD	4,954,000
Urban Forest Improvement Program	405,000	421,000	341,000	345,000	349,000	TBD	1,861,000
Playground Improvement Program	1,355,000	1,000,000	1,200,000	1,890,000	1,585,000	TBD	7,030,000
Dogs in Parks Program	748,000	TBD	TBD	TBD	TBD	TBD	748,000
miqəh Beacon Hill Park Improvement Program	0	225,000	TBD	TBD	TBD	TBD	225,000
Natural Asset Restoration Program	138,000	138,000	105,000	105,000	105,000	TBD	591,000
Park Redevelopment Program	2,250,000	749,000	3,650,000	4,000,000	2,500,000	TBD	13,149,000
Park Technical and Environmental Studies	144,000	80,000	80,000	TBD	TBD	TBD	304,000
Parks Total	6,100,000	3,794,000	6,507,000	7,521,000	5,720,000	0	29,642,000
Facilities							
Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs	60,000	0	0	0	0	0	60,000
Facilities Infrastructure Improvement Program	7,586,000	3,750,000	4,150,000	4,590,000	5,074,000	93,913,000	119,063,000
Royal Athletic Park Renewal Plan	8,618,000	6,000,000	0	0	0	0	14,618,000
Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	1,811,000	178,000	55,000	58,000	61,000	1,036,000	3,199,000
Crystal Pool Plan and Pre-Work	207,000	0	0	0	0	0	207,000
Parkade Improvement Program	2,049,000	1,298,000	877,000	965,000	110,000	2,010,000	7,309,000

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
Corporate Workplace Modernization Program	1,474,000	491,000	508,000	526,000	537,000	9,490,000	13,026,000
Public Washroom Improvements	2,733,000	750,000	724,000	0	0	0	4,207,000
Community Centres – Life Cycle Renewal and Repairs	134,000	TBD	TBD	TBD	TBD	TBD	134,000
Crystal Pool Replacement	12,000,000	23,000,000	47,000,000	80,200,000	44,000,000	2,110,000	208,310,000
Minor Capital Facility Improvements	250,000	250,000	250,000	250,000	250,000	TBD	1,250,000
Facilities Total	36,922,000	35,717,000	53,564,000	86,589,000	50,032,000	108,559,000	371,383,000
Strategic Real Estate							
Property Management Program	969,000	705,000	700,000	700,000	500,000	870,000	4,444,000
926-930 Pandora Redevelopment	863,000	4,800,000	0	0	0	0	5,663,000
Strategic Real Estate Total	1,832,000	5,505,000	700,000	700,000	500,000	870,000	10,107,000
Equipment - Corporate							
Corporate Application Support	2,851,000	5,750,000	1,700,000	300,000	TBD	TBD	10,601,000
Corporate IT Infrastructure	1,423,000	1,514,000	1,663,000	1,295,000	1,369,000	23,030,000	30,294,000
Corporate Equipment Replacement	265,000	250,000	255,000	260,000	265,000	4,676,000	5,971,000
Asset Management/GIS System Development	140,000	50,000	0	0	0	0	190,000
Equipment - Corporate Total	4,679,000	7,564,000	3,618,000	1,855,000	1,634,000	27,706,000	47,056,000
Equipment - Fire							
Fire Equipment	296,000	218,000	222,000	226,000	230,000	4,022,000	5,214,000
Furniture and Fixtures	11,000	11,000	11,000	11,000	11,000	165,000	220,000
Fire Boat	0	0	2,500,000	0	0	800,000	3,300,000
Protective Fire Clothing	263,000	157,000	159,000	161,000	163,000	2,093,000	2,996,000
Equipment - Fire Total	570,000	386,000	2,892,000	398,000	404,000	7,080,000	11,730,000
Equipment - Parking Services							
Parking Equipment/Technology Upgrade	1,636,000	299,000	305,000	311,000	317,000	5,587,000	8,455,000
Electric Vehicle Infrastructure	2,217,000	1,464,000	65,000	69,000	73,000	1,306,000	5,194,000
Equipment - Parking Services Total	3,853,000	1,763,000	370,000	380,000	390,000	6,893,000	13,649,000
Equipment - Public Works							
Vehicle and Heavy Equipment Replacement	12,261,000	5,000,000	5,000,000	6,072,000	6,194,000	109,251,000	143,778,000
Small Equipment and Tools	454,000	349,000	356,000	363,000	370,000	6,524,000	8,416,000
Seasonal Animation	57,000	55,000	30,000	55,000	30,000	650,000	877,000

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
Festival Equipment Asset Replacement	67,000	33,000	34,000	35,000	36,000	660,000	865,000
Decommission Fuel Storage Tank	292,000	0	0	0	0	0	292,000
Zero Waste Streets	290,000	75,000	30,000	0	0	0	395,000
Public Works Equipment	69,000	35,000	40,000	45,000	50,000	1,176,000	1,415,000
Equipment - Public Works Total	13,490,000	5,547,000	5,490,000	6,570,000	6,680,000	118,261,000	156,038,000
Total Equipment Categories	22,592,000	15,260,000	12,370,000	9,203,000	9,108,000	159,940,000	228,473,000
Victoria Conference Centre							
Equipment	89,000	345,000	130,000	143,000	50,000	975,000	1,732,000
Victoria Conference Centre – Life Cycle Renewal and Repairs	870,000	790,000	600,000	250,000	TBD	TBD	2,510,000
Victoria Conference Centre Total	959,000	1,135,000	730,000	393,000	50,000	975,000	4,242,000
Waterworks							
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000	11,000,000
Mains Replacement	10,040,000	6,076,000	6,197,000	7,310,000	7,676,000	172,580,000	209,879,000
System Planning and Assessment	571,000	0	0	350,000	0	1,150,000	2,071,000
Capital Equipment	992,000	49,000	50,000	51,000	52,000	900,000	2,094,000
Water Meter Replacement	400,000	2,500,000	3,000,000	3,000,000	3,600,000	TBD	12,500,000
Waterworks Total	12,553,000	9,175,000	9,797,000	11,261,000	11,878,000	182,880,000	237,544,000
Sanitary Sewers							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Mains Replacement	6,061,000	3,961,000	4,115,000	4,275,000	3,427,000	77,439,000	99,278,000
Inflow and Infiltration	1,238,000	680,000	764,000	852,000	945,000	28,846,000	33,325,000
System Planning	500,000	0	0	300,000	0	1,200,000	2,000,000
System Assessment	563,000	400,000	400,000	400,000	400,000	6,000,000	8,163,000
System Upgrades	9,006,000	3,413,000	3,481,000	3,551,000	3,622,000	63,882,000	86,955,000
Capital Equipment	1,342,000	21,000	22,000	23,000	24,000	480,000	1,912,000
Sanitary Sewers Total	19,010,000	8,775,000	9,082,000	9,701,000	8,718,000	182,347,000	237,633,000
Stormwater							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Stormwater Quality	404,000	194,000	194,000	194,000	194,000	3,274,000	4,454,000
Mains Replacement	8,667,000	4,464,000	4,671,000	4,888,000	5,116,000	113,154,000	140,960,000
Brick Main Rehabilitation	2,745,000	2,700,000	2,900,000	3,100,000	3,140,000	45,252,000	59,837,000
System Planning and Assessment	581,000	400,000	400,000	400,000	400,000	4,470,000	6,651,000
Capital Equipment	482,000	17,000	18,000	19,000	20,000	420,000	976,000
Stormwater Total	13,179,000	8,075,000	8,483,000	8,901,000	9,170,000	171,070,000	218,878,000

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
Contingency							
Contingency Fund	350,000	350,000	350,000	350,000	350,000	5,250,000	7,000,000
Contingency Total	350,000	350,000	350,000	350,000	350,000	5,250,000	7,000,000
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	550,000	550,000	550,000	550,000	8,200,000	10,900,000
Furniture and Fixtures	400,000	400,000	400,000	400,000	400,000	6,000,000	8,000,000
Vehicles	800,000	690,000	700,000	720,000	760,000	11,080,000	14,750,000
Victoria Police Department Total	1,700,000	1,640,000	1,650,000	1,670,000	1,710,000	25,280,000	33,650,000
Total	160,080,000	125,127,000	127,481,000	163,231,000	125,884,000	1,210,035,000	1,911,838,000

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, underserved 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
- Community Safety and Wellbeing Plan

AREA	WHAT WE HAVE
Major Roads	<ul style="list-style-type: none"> • 106 km
Local Roads	<ul style="list-style-type: none"> • 176 km
Traffic Signal System	<ul style="list-style-type: none"> • 226 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"> • 131 unsignalized 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"> • 98.4 km of cycling infrastructure, not including signed bike routes

AREA	WHAT WE HAVE
Fibre Optics	• 17 km for Traffic Signals and City of Victoria civic facilities
Street Lighting	• ~ 9000 street lights (for roadways, pathways and decoration)

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

	2026	2027	2028	2029	2030	2031-2045
Cycling Network Improvements	291,000	270,000	275,000	281,000	287,000	4,676,000

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 or upgrade existing crosswalks at approximately 10-15 locations. Accessibility and safety upgrades such as curb ramps and street lighting are included as part of each location, as required.

	2026	2027	2028	2029	2030	2031-2045
Crosswalk Installations/Upgrades	836,000	586,000	549,000	562,000	576,000	10,169,000

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.

	2026	2027	2028	2029	2030	2031-2045
New Traffic Signal Installations	779,000	782,000	799,000	816,000	833,000	14,699,000

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
- New bus shelter advertising contract is anticipated for 2026. This budget supports work related to bus shelter replacements.

	2026	2027	2028	2029	2030	2031-2045
Transit Network Improvements	151,000	125,000	133,000	133,000	683,000	12,357,000

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 ~100m of sidewalks and associated accessibility upgrades in 2026

	2026	2027	2028	2029	2030	2031-2045
Pedestrian Network Improvements	1,073,000	1,305,000	800,000	825,000	850,000	17,223,000

Local Street Rehabilitation

Overview:

The City is responsible for the maintenance and rehabilitation of approximately 176 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.

	2026	2027	2028	2029	2030	2031-2045
Local Street Rehabilitation	3,546,000	4,450,000	4,150,000	4,350,000	4,750,000	83,797,000

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:

- Continuing repairs and upgrades to 640 Montreal street

	2026	2027	2028	2029	2030	2031-2045
David Foster Harbour Pathway	817,000	0	0	1,500,000	1,500,000	0

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)

	2026	2027	2028	2029	2030	2031-2045
Street Lighting Replacement	500,000	600,000	650,000	700,000	800,000	14,112,000

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, adding new crosswalks and 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 corridors include: Cook Street (Hillside to Finlayson), Blanshard Street (Caledonia to Kings), Pandora Avenue (Cook to Fort), Begbie/Shelbourne Street (Pandora to Haultain)

	2026	2027	2028	2029	2030	2031-2045
Major Street Rehabilitation	11,500,000	5,500,000	5,700,000	5,900,000	6,100,000	115,607,000

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

	2026	2027	2028	2029	2030	2031-2045
Surface Infrastructure Program	334,000	340,000	347,000	354,000	361,000	6,276,000

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
- Continuing from 2025, the City will initiate updating and implementing its Sidewalk Inspection and Remediation policy

	2026	2027	2028	2029	2030	2031-2045
Sidewalk Rehabilitation Program	508,000	350,000	375,000	400,000	425,000	8,508,000

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 center 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.

Arterial Streets:

- Implementation of 40 km/hr arterial street speed limit initiative

	2026	2027	2028	2029	2030	2031-2045
Traffic Calming Initiatives	450,000	450,000	459,000	468,000	477,000	8,426,000

Street Light Fixture Replacement

Overview:

The City's inventory of 9,000 streetlights were replaced with LED fixtures between 2016 and 2018. The LED streetlights have a 10-year warranty and an approximate 15-year life span. 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

	2026	2027	2028	2029	2030	2031-2045
Street Light Fixture Replacement	0	0	1,043,000	1,064,000	1,085,000	1,323,000

Traffic Signal Modernization

Overview:

This program consists of several individual subprograms associated with the traffic signal system, which allow for 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 at end of life and at risk of failure and modernizing traffic signal infrastructure to reduce delay and improve safety for all road users.

The City has approximately 226 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 30-35 years, the renewal rate target is approximately 2.5-3 percent of the system annually. In 2026, this program funds approximately 1.5 percent 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)
- Installation of Traffic Signal Management System software and hardware
- Expansion of traffic signal communications capabilities through fibre optic and wireless technologies

	2026	2027	2028	2029	2030	2031-2045
Traffic Signal Modernization	1,576,000	1,600,000	1,550,000	1,550,000	1,650,000	29,503,000

Accessible Parking Stalls

Overview:

The City is committed to improving the quality and increasing the supply of public accessible parking stalls. Updated design criteria will inform the design and expansion of public accessible parking stalls on streets, surface lots and in City parkades.

Deliverables:

- New accessible parking stalls at various locations

	2026	2027	2028	2029	2030	2031-2045
Accessible Parking Stalls	75,000	0	0	0	0	0

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 to emphasize 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 to Chinatown, through a streetscape 'refresh.' In 2023, Council provided its continued support to maintain Government Street principally as a pedestrianized zone. In 2024, staff engaged a 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 was completed in 2025.

Deliverables:

- Public realm enhancements and surface asset renewal scheduled for 2027

	2026	2027	2028	2029	2030	2031-2045
Government Street Refresh – Pedestrian Priority	0	4,950,000	0	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, ongoing data collection, agency partner input, public consultation and coordination with other capital projects.

The detailed scope for 2026 projects will be based on available resources. Project details and timing will depend on a number of factors, with major initiatives deferred to 2027.

Deliverables:

2026 deliverables will be prioritized based on available funding. Upcoming priority corridors include:

- Pandora Avenue East (Cook Street to Fort Street)
- Begbie/Shelbourne Streets (Pandora Avenue to Haultain Street)
- Yates Street (Fernwood Road to Blanshard Street)

	2026	2027	2028	2029	2030	2031-2045
Multi-Modal Corridor Improvements	8,411,000	11,731,000	5,000,000	5,400,000	5,650,000	37,955,000

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

	2026	2027	2028	2029	2030	2031-2045
Transportation Monitoring	85,000	150,000	150,000	265,000	271,000	4,767,000

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:

- Finalize the detailed design of the corridor and project costing to inform a future business case and funding strategy

	2026	2027	2028	2029	2030	2031-2045
Douglas Street Corridor	1,762,000	0	0	0	0	0

Pandora, Princess and Downtown Streetscape Rehabilitation

Overview:

The Community Safety and Wellbeing Plan describes a system-wide shift to address community safety through “upstream” and “downstream” interventions. Initial actions to support Plan implementation include a focus on streetscape restoration and rehabilitation of several blocks on Pandora Avenue, Princess Avenue and other select sites in the downtown core. Engineering interventions are delivered in coordination with targeted outreach programs, new housing and shelter solutions, enhanced public cleaning and enforcement efforts.

The City is completing three initial projects on Pandora Avenue: new landscaping within the median at Vancouver and Pandora, creating a new outdoor plaza in partnership with the Victoria Conservatory of Music, and delivering pedestrian-oriented street lighting improvements on Quadra Street between Pandora and Johnson. As private development unfolds on Princess Street, the city will collaborate with existing and new businesses to determine infrastructure renewal priorities.

Deliverables:

- Public infrastructure repair and rehabilitation on Pandora, Princess and the Downtown core

	2026	2027	2028	2029	2030	2031-2045
Pandora, Princess and Downtown Streetscape Rehabilitation	4,000,000	TBD	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
- Community Safety and Wellbeing 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

	2026	2027	2028	2029	2030	2031-2045
Gate of Harmonious Interest Chinatown – Remediation	706,000	0	0	0	0	0

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. This project is expected to be completed in the Fall of 2026.

Deliverables:

- Report with recommended options for prioritized shoreline improvement projects

	2026	2027	2028	2029	2030	2031-2045
Dallas Road Bluff Study	131,000	0	0	0	0	0

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.

	2026	2027	2028	2029	2030	2031-2045
Ross Bay Seawall Replacement	256,000	200,000	TBD	TBD	TBD	TBD

Ship Point Seawall and Shoreline

Overview:

This funding will advance the engineering components of the Ship Point Seawall and Shoreline restoration. 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 conceptual 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.

2026 and 2027 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

	2026	2027	2028	2029	2030	2031-2045
Ship Point Seawall and Shoreline	750,000	250,000	TBD	TBD	TBD	TBD

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 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
- Project selection is based on coordination opportunities with other capital programs, cost sharing opportunities with building owners and emerging safety concerns

	2026	2027	2028	2029	2030	2031-2045
Sidewalk Basement Remediation	160,000	112,000	118,000	124,000	51,000	1,966,000

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

	2026	2027	2028	2029	2030	2031-2045
Structural Asset Management Planning	499,000	250,000	275,000	300,000	325,000	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

	2026	2027	2028	2029	2030	2031-2045
Marine Structures Asset Management Planning	321,000	150,000	150,000	150,000	150,000	1,500,000

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:

- Replacement of various retaining walls in critical and poor condition

	2026	2027	2028	2029	2030	2031-2045
Retaining Wall Rehabilitation Program	1,853,000	1,000,000	900,000	900,000	1,149,000	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 construction costs associated with bridges.

The locations identified below have been recommended for immediate repair or replacement based on condition.

Deliverables:

- Westsong Walkway Bridge repairs
- Point Ellice (Bay Street) Bridge Expansion Joint Replacement
- Miscellaneous bridge repair and rehabilitation projects

	2026	2027	2028	2029	2030	2031-2045
Bridge Rehabilitation Program	1,630,000	500,000	550,000	600,000	625,000	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

	2026	2027	2028	2029	2030	2031-2045
Bastion Square Capital Upgrades	94,000	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
- Cable railing re-tensioning on the Johnson Street Bridge and Westsong Walkway

	2026	2027	2028	2029	2030	2031-2045
Stairs and Railings Rehabilitation Program	214,000	TBD	225,000	250,000	TBD	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

	2026	2027	2028	2029	2030	2031-2045
Bedrock Safety Program	150,000	50,000	50,000	50,000	50,000	TBD

Parks

GUIDING PRINCIPLES

- Ensure parks and open spaces are accessible to all ages and abilities; offer a range of experiences that encourage health and wellness and provide opportunities for active living
- Effectively steward 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 and community events, and activate parks and open spaces
- Engage and connect community members and partners with the natural environment and City assets to build awareness and stewardship of parks and open spaces

GUIDING PLANS

- Official Community Plan
- City of Victoria Strategic Plan
- City of Victoria Corporate Plan
- Community Safety and Wellbeing Plan
- Parks and Open Spaces 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 • 33 community gardens; 2 orchards • 34,000 trees on public land • 15 dog leash-optional areas • 2 skate parks • 2 bike parks • 2 spray parks • 2 swim docks • 29 km 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"> • 40 sport courts (tennis, pickleball, basketball and lacrosse)

AREA	WHAT WE HAVE
Playgrounds and Outdoor Fitness Equipment	<ul style="list-style-type: none">• 42 playgrounds• 5 outdoor fitness locations
Furnishings	<ul style="list-style-type: none">• 57 drinking fountains• 914 park benches (369 memorial)• 139 picnic tables• 76 bleachers
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 the opportunity to recognize a special event or individual in municipal parks through the City's Park Furnishing Dedication program. The Parks and Recreation Foundation of Victoria is a not-for-profit organization that helps administer the program, which results in new park benches with a personalized dedication plaque for a period of 10 years.

The revenue 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

	2026	2027	2028	2029	2030	2031-2045
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 and includes fencing, irrigation, furniture, signage, pathways, stairs, lighting, drinking fountains, retaining walls, guardrails and other structures.

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

Deliverables:

2026-2030 Projects:

- Park infrastructure renewals

	2026	2027	2028	2029	2030	2031-2045
Park Infrastructure Improvement Program	904,000	1,025,000	975,000	1,025,000	1,025,000	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

	2026	2027	2028	2029	2030	2031-2045
Urban Forest Improvement Program	405,000	421,000	341,000	345,000	349,000	TBD

Playground Improvement Program

Overview:

The City maintains 42 playgrounds in parks throughout the municipality. Playgrounds are maintained on a regular schedule and typically last 15-20 years, after which they require equipment replacement or full renewal. Recent playground 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). Additionally, the Pemberton Park playground design is complete, with permitting and construction to be completed by 2027.

This program allows for the ongoing replacement and renewal of playgrounds to ensure to maintain these valued community amenities. The selection and sequencing of projects are guided by Council direction, condition assessments and remaining service life, requirements to meet current safety and accessibility standards, as well as equity of access to quality play opportunities across the city.

Playground renewal projects involve the full redevelopment of a playground, from concept design through construction of the playground and surrounding park landscape. These projects address evolving community needs and preferences through a public engagement process. Playground equipment replacement projects are more limited in scope and focus primarily on replacing aging or failing play equipment within the existing playground footprint, with minimal changes to site layout or landscape features.

The projects below are listed under the years they are initiated.

Deliverables:

2026-2027 Projects:

- Pemberton Park Playground - Gonzales
- MacDonald Park Playground – James Bay
- Irving Park Playground – James Bay
- Mt. Stephens Park Playground – Oaklands

2028-2030 Projects:

- Robert Porter Park Playground – Fairfield
- New Blanshard Playground (park design) – North Park
- Bushby Park Playground – Fairfield
- Queens Park Playground – Fernwood
- Jackson Park Playground – Hillside Quadra
- Franklin Green Playground – Harris Green and North Park

	2026	2027	2028	2029	2030	2031-2045
Playground Improvement Program	1,355,000	1,000,000	1,200,000	1,890,000	1,585,000	TBD

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. Two new fenced leash-optional areas at Harris Green and Topaz Park will be constructed in 2026 with the Harris Green Leash-Optional Area funded from the Dogs In Parks Program.

Deliverables:

2026 Project:

- Leash-optional area – Harris Green

	2026	2027	2028	2029	2030	2031-2045
Dogs in Parks Program	748,000	TBD	TBD	TBD	TBD	TBD

miqen | Beacon Hill Park Improvement Program

Overview:

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

In 2023, Council directed staff to develop a strategy to improve amenities and accessibility within Beacon Hill Park 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 Beacon Hill Park 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, the work 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

	2026	2027	2028	2029	2030	2031-2045
miqen Beacon Hill Park Improvement Program	0	225,000	TBD	TBD	TBD	TBD

Natural Asset Restoration Program

Overview:

This program funds the restoration, renewal and enhancement of natural assets. Program objectives include the management of invasive species and the restoration of endangered species and critical ecosystems for long-term sustainability and achieving the City's climate action 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

	2026	2027	2028	2029	2030	2031-2045
Natural Asset Restoration Program	138,000	138,000	105,000	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.

Phase 3 of the Topaz Park Improvement Plan will deliver the sports box replacement, pathway improvements, grass field drainage/surfacing repairs and park signage and wayfinding, along with power and water supply for hosting and supporting events in the park.

The Dallas Road Waterfront Parks Improvement Plan is set to commence in 2027. The Dallas Road waterfront is comprised of lands located south of Dallas Road from Holland Point to Clover Point. This project focuses on managing ecosystem services, natural and cultural assets and enhancing recreational amenities.

The City also aims to complete the planning and concept design work for sc̓əmaθən | Peter Pollen Waterfront Park, which is being developed in consultation with the Songhees Nation and Xwsepsum Nation. Detailed design and construction phases will follow in subsequent years.

Projects are listed under the years they are initiated but may extend into subsequent years.

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

Deliverables:

2026-2031 Projects:

- Topaz Park Phase 2 – construction
- Topaz Park Improvement Plan (Phase 3) – concept design and detailed design
- Dallas Road Waterfront Parks Improvement Plan – concept design and public engagement
- sc̓əmaθən | Peter Pollen Waterfront Park – concept design
- sc̓əmaθən | Peter Pollen Waterfront Park – detailed design and construction

	2026	2027	2028	2029	2030	2031-2045
Park Redevelopment Program	2,250,000	749,000	3,650,000	4,000,000	2,500,000	TBD

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:

2026-2028 Projects:

- Technical design services
- As-needed studies

	2026	2027	2028	2029	2030	2031-2045
Park Technical and Environmental Studies	144,000	80,000	80,000	TBD	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
- Community Safety and Wellbeing Plan
- Climate Leadership Plan
- Accessibility Framework
- Facilities Condition Assessment
- 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) • Beacon Hill Park buildings • 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 > s^weŋx^wəŋ təŋəx^w James Bay Branch • Cameron Bandshell (Beacon Hill Park) • 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 Parkade • Centennial Square Parkade • Johnson Street Parkade • Broughton Street Parkade • Yates Street Parkade

AREA	WHAT WE HAVE
City Administration and Service 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 • Victoria West Community Centre • Quadra Village Community Centre • James Bay New Horizons Activity Centre • Cook Street Village Activity Centre • Fairfield Gonzales Community Place • Fernwood Community Centre • Little Fernwood • 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 over the next five years.

Deliverables:

2026 Project:

- Urgent Life Cycle Renewals

	2026	2027	2028	2029	2030	2031-2045
Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs	60,000	0	0	0	0	0

Facilities Infrastructure Improvement Program

Overview:

This annual program focuses on improvements to City facilities, including capital maintenance and updates to accommodate changing service needs. The projects are primarily informed by condition assessment reports.

Deliverables:

2026-2030 Projects:

- Mechanical Systems Repair and Replacement Program
- Electrical Systems Repair and Replacement Program
- Building Envelope Repair and Replacement Program

	2026	2027	2028	2029	2030	2031-2045
Facilities Infrastructure Improvement Program	7,586,000	3,750,000	4,150,000	4,590,000	5,074,000	93,913,000

Royal Athletic Park Renewal Plan

Overview:

Royal Athletic Park is a 4,000-seat facility that accommodates a diverse array of sporting events and special functions. After 60 years of operation, much of the park's infrastructure now requires renewal or replacement, making investment in this stadium a key focus of the City's 2023-2026 Strategic Plan. Council has allocated \$8.8 million provided by the provincial government's Growing Communities Grant to fund these essential improvements across 2025 and 2026.

Deliverables:

2026-2027 Projects:

- Phase 1 Infrastructure Upgrades – design and construction

	2026	2027	2028	2029	2030	2031-2045
Royal Athletic Park Renewal Plan	8,618,000	6,000,000	0	0	0	0

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

Overview:

The Save-On-Foods Memorial Centre is a sports and entertainment venue with a seating capacity of 7,000. It is managed by a third party under a long-term agreement. Ongoing equipment renewals and the establishment of an asset management plan are among the key priorities for the facility.

Deliverables:

2026-2030 Projects:

- Ice chiller replacement
- Building system repairs and replacements

	2026	2027	2028	2029	2030	2031-2045
Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	1,811,000	178,000	55,000	58,000	61,000	1,036,000

Crystal Pool Plan and Pre-Work

Overview:

Following the February 2025 referendum, the City received approval to proceed with replacement of the existing Crystal Pool facility with a new recreation centre.

The City is leasing the building at 851 Broughton Street to continue providing interim recreation services while the new facility is being constructed. Capital investment is required to prepare the space for City operation.

Deliverables:

Project Planning

	2026	2027	2028	2029	2030	2031-2045
Crystal Pool Plan and Pre-Work	207,000	0	0	0	0	0

Parkade Improvement Program

Overview:

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

Deliverables:

2026-2030 Projects:

- Parkade Remediation Program
- Yates Street Parkade – electrical service upgrade (construction)

	2026	2027	2028	2029	2030	2031-2045
Parkade Improvement Program	2,049,000	1,298,000	877,000	965,000	110,000	2,010,000

Corporate Workplace Modernization Program

Overview:

This program focuses on strategic planning and the renovation of corporate workplaces, ensuring they can accommodate workforce expansion while providing modern, comfortable amenities for staff, clients and visitors.

Deliverables:

2026–2030 Projects:

- Corporate Workplace Modernization Program

	2026	2027	2028	2029	2030	2031-2045
Corporate Workplace Modernization Program	1,474,000	491,000	508,000	526,000	537,000	9,490,000

Public Washroom Improvements

Overview:

This program focuses on accessibility upgrades and capital maintenance of washroom facilities, replacement of existing buildings and the development of new facilities.

Deliverables:

2026-2030 Projects:

- Park Washroom Improvement Program

	2026	2027	2028	2029	2030	2031-2045
Public Washroom Improvements	2,733,000	750,000	724,000	0	0	0

Community Centres – Life Cycle Renewal and Repairs

Overview:

This program prioritizes critical lifecycle repairs and renewals, as well as improvements to the facilities.

Deliverables:

2026 Projects:

- Community Centres – Climate Resiliency Improvements

	2026	2027	2028	2029	2030	2031-2045
Community Centres – Life Cycle Renewal and Repairs	134,000	TBD	TBD	TBD	TBD	TBD

Crystal Pool Replacement

Overview:

Following voter support in the February 2025 referendum and Council direction to proceed with the Central Park North site option, the City received approval in May 2025 to advance the Crystal Pool Replacement Project. The project phases include planning, design and construction of a new recreation centre to replace the existing Crystal Pool facility.

Deliverables:

2026–2030 Projects:

- Design and construction

	2026	2027	2028	2029	2030	2031-2045
Crystal Pool Replacement	12,000,000	23,000,000	47,000,000	80,200,000	44,000,000	2,110,000

Minor Capital Facility Improvements

Overview:

This program prioritizes repairs, improvements and lower-cost projects that focus on maintaining functional spaces in our facilities.

Deliverables:

- Minor repairs and improvements

	2026	2027	2028	2029	2030	2031-2045
Minor Capital Facility Improvements	250,000	250,000	250,000	250,000	250,000	TBD

Strategic Real Estate

GUIDING PRINCIPLES

- Maintain and renew city-owned commercial facilities to meet current market requirements
- Meet lease agreement requirements as commercial landlords
- Leverage and enhance our commercial assets to support the City's revenue targets
- Support the City's broader economic, environmental, and accessibility goals through our capital asset strategies

GUIDING PLANS

- Official Community Plan
- City of Victoria Strategic Plan
- City of Victoria Corporate Plan
- Community Safety and Wellbeing Plan
- Climate Leadership Plan
- Accessibility Framework
- Financial Plan

AREA	WHAT WE HAVE
Commercial Property Management	<ul style="list-style-type: none"> • 30 leasable spaces within city owned buildings occupying 65,300 square feet • Included amongst these leasable building spaces are city use activities • Several of the commercial spaces are co-located with broader city facilities including conferencing space and parkades

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

- Electrical distribution system replacement
- Building envelope repairs and assessments
- Interior and exterior public space improvements

Crystal Garden Retail

- Plumbing and accessibility upgrades

751/753 View Street

- Continued incremental frontage and accessibility improvements
- Envelope assessment

Victoria Conference Centre Retail

- Business frontage improvements

	2026	2027	2028	2029	2030	2031-2045
Property Management Program	969,000	705,000	700,000	700,000	500,000	870,000

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:

2026-2030 Projects:

- 926-930 Pandora Redevelopment – design and construction

	2026	2027	2028	2029	2030	2031-2045
926-930 Pandora Redevelopment	863,000	4,800,000	0	0	0	0

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
- Community Safety and Wellbeing Plan
- Condition Assessment Reports
- City of Victoria Emergency Plan
- Zero Waste Victoria

AREA	WHAT WE HAVE
Arts, Culture and Events	<p>Performance and Festival Infrastructure:</p> <ul style="list-style-type: none"> • Towable bleacher, bucket truck, tables, pop-up tents, marquee tents, chairs, cable and transition matting for accessibility, water filtration systems, portable and towable staging, towable trailer for equipment transport, power stacker and pallet jack, other storage and transport tools
Corporate	<ul style="list-style-type: none"> • 472 Offices/workstations • 30 Meeting spaces
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 (2 upright, 2 recumbent, 19 spin) > 2 rowers > 2 steppers > 1 Kieser Recumbent Stepper (accessible equipment) > 1 SciFit Total Body Recumbent (accessible equipment) > 1 crank cycle (accessible equipment) • Other Equipment: <ul style="list-style-type: none"> > TRX A-Frame > 10' x 20' marquee tent > Various free weights, medicine balls, kettle bells, etc. 	<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 > Atlantis Decline bench (in storage) > Preacher Curl > Back Extension > 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 Half-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

	2026	2027	2028	2029	2030	2031-2045
Corporate Application Support	2,851,000	5,750,000	1,700,000	300,000	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

	2026	2027	2028	2029	2030	2031-2045
Corporate IT Infrastructure	1,423,000	1,514,000	1,663,000	1,295,000	1,369,000	23,030,000

Corporate Equipment Replacement

Overview:

Replacement of office equipment and furniture to support City operations.

Deliverables:

- Various office equipment and furniture needs throughout the organization

	2026	2027	2028	2029	2030	2031-2045
Corporate Equipment Replacement	265,000	250,000	255,000	260,000	265,000	4,676,000

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 Projects:

- Fleet Implementation
- Street Operations and Transportation Implementation

2026 Projects:

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

	2026	2027	2028	2029	2030	2031-2045
Asset Management/GIS System Development	140,000	50,000	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
- Cyclist response equipment
- Equipment to support emergency management operations

	2026	2027	2028	2029	2030	2031-2045
Fire Equipment	296,000	218,000	222,000	226,000	230,000	4,022,000

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

	2026	2027	2028	2029	2030	2031-2045
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"

	2026	2027	2028	2029	2030	2031-2045
Fire Boat	0	0	2,500,000	0	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

	2026	2027	2028	2029	2030	2031-2045
Protective Fire Clothing	263,000	157,000	159,000	161,000	163,000	2,093,000

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

	2026	2027	2028	2029	2030	2031-2045
Parking Equipment/Technology Upgrade	1,636,000	299,000	305,000	311,000	317,000	5,587,000

Electric Vehicle Infrastructure

Overview:

The Electric Vehicle Infrastructure program delivers 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:

Regional initiatives in collaboration with the Capital Regional District and funded in part by CleanBC Clean Communities grant funding:

- Five neighbourhood fast charging sites (13 fast charging stations)
- One City parkade upgrade project with an additional 170 Level 2 charging stations

Other community initiatives funded in part by ZEVIP grant funding:

- Eight community Level 2 charging sites (20 L2 charging stations)

Corporate Fleet initiatives funded in part by ZEVIP grant funding:

- EV electrical upgrades and charging infrastructure at Public Works
- Charging infrastructure at Fire Hall 2
- Charging infrastructure at Beacon Hill Park

	2026	2027	2028	2029	2030	2031-2045
Electric Vehicle Infrastructure	2,217,000	1,464,000	65,000	69,000	73,000	1,306,000

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

	2026	2027	2028	2029	2030	2031-2045
Vehicle and Heavy Equipment Replacement	12,261,000	5,000,000	5,000,000	6,072,000	6,194,000	109,251,000

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

	2026	2027	2028	2029	2030	2031-2045
Small Equipment and Tools	454,000	349,000	356,000	363,000	370,000	6,524,000

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.

	2026	2027	2028	2029	2030	2031-2045
Seasonal Animation	57,000	55,000	30,000	55,000	30,000	650,000

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

	2026	2027	2028	2029	2030	2031-2045
Festival Equipment Asset Replacement	67,000	33,000	34,000	35,000	36,000	660,000

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

	2026	2027	2028	2029	2030	2031-2045
Decommission Fuel Storage Tank	292,000	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 percent 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

	2026	2027	2028	2029	2030	2031-2045
Zero Waste Streets	290,000	75,000	30,000	0	0	0

Public Works Equipment

Overview:

Purchase of equipment and tools for Public Works.

Deliverables:

- Purchase of miscellaneous equipment and tools

	2026	2027	2028	2029	2030	2031-2045
Public Works Equipment	69,000	35,000	40,000	45,000	50,000	1,176,000

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
Conference Buildings	<ul style="list-style-type: none"> • Victoria Conference Centre • Crystal Garden
Victoria Conference Centre and Crystal Garden	<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 – Victoria Conference Centre > Scissor lift – Crystal Garden > Walkie stacker > Tow motor > Pallet jacks • Pavilions Canopies and 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

	2026	2027	2028	2029	2030	2031-2045
Equipment	89,000	345,000	130,000	143,000	50,000	975,000

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:

- Masonry Repair – Crystal Garden
- Exterior Painting – Crystal Garden
- HVAC chiller replacement – Crystal Garden
- Washroom renovations – VCC
- Exterior Painting – VCC
- HVAC chiller replacement – VCC

	2026	2027	2028	2029	2030	2031-2045
Victoria Conference Centre – Life Cycle Renewal and Repairs	870,000	790,000	600,000	250,000	TBD	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
- Supervisory Control and Data Acquisition (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)

	2026	2027	2028	2029	2030	2031-2045
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
- Continuation of 2025 projects design
- Systems components funding

	2026	2027	2028	2029	2030	2031-2045
Mains Replacement	10,040,000	6,076,000	6,197,000	7,310,000	7,676,000	172,580,000

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

	2026	2027	2028	2029	2030	2031-2045
System Planning and Assessment	571,000	0	0	350,000	0	1,150,000

WW - 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

	2026	2027	2028	2029	2030	2031-2045
WW - Capital Equipment	992,000	49,000	50,000	51,000	52,000	900,000

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

	2026	2027	2028	2029	2030	2031-2045
Water Meter Replacement	400,000	2,500,000	3,000,000	3,000,000	3,600,000	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)

	2026	2027	2028	2029	2030	2031-2045
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
- Continuation of 2025 projects design

	2026	2027	2028	2029	2030	2031-2045
Mains Replacement	6,061,000	3,961,000	4,115,000	4,275,000	3,427,000	77,439,000

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

	2026	2027	2028	2029	2030	2031-2045
Inflow and Infiltration	1,238,000	680,000	764,000	852,000	945,000	28,846,000

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

	2026	2027	2028	2029	2030	2031-2045
System Planning	500,000	0	0	300,000	0	1,200,000

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 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

	2026	2027	2028	2029	2030	2031-2045
System Assessment	563,000	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

	2026	2027	2028	2029	2030	2031-2045
System Upgrades	9,006,000	3,413,000	3,481,000	3,551,000	3,622,000	63,882,000

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
- Acquisition of new CCTV inspection vehicle and upgrade of the functionality of the CCTV equipment to allow for additional inspection techniques
- Purchase of a bypass pump to facilitate emergency response and safe work in excavations

	2026	2027	2028	2029	2030	2031-2045
Capital Equipment	1,342,000	21,000	22,000	23,000	24,000	480,000

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)

	2026	2027	2028	2029	2030	2031-2045
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

	2026	2027	2028	2029	2030	2031-2045
Stormwater Quality	404,000	194,000	194,000	194,000	194,000	3,274,000

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
- Continuation of 2025 projects design
- Systems components funding

	2026	2027	2028	2029	2030	2031-2045
Mains Replacement	8,667,000	4,464,000	4,671,000	4,888,000	5,116,000	113,154,000

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 prioritizes system brick main rehabilitation.

Deliverables:

- Continuation of 2025 rehabilitation of brick storm drains

	2026	2027	2028	2029	2030	2031-2045
Brick Main Rehabilitation	2,745,000	2,700,000	2,900,000	3,100,000	3,140,000	45,252,000

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

	2026	2027	2028	2029	2030	2031-2045
System Planning and Assessment	581,000	400,000	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
- Acquisition of new CCTV inspection vehicle and upgrade functionality of the CCTV equipment to allow for additional inspection techniques
- Purchase of a bypass pump to facilitate emergency response and safe work in excavations

	2026	2027	2028	2029	2030	2031-2045
Capital Equipment	482,000	17,000	18,000	19,000	20,000	420,000

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

	2026	2027	2028	2029	2030	2031-2045
Contingency Fund	350,000	350,000	350,000	350,000	350,000	5,250,000

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

	2026	2027	2028	2029	2030	2031-2045
Remediation/Capital Work-City Owned Properties	1,425,000	0	0	0	0	0

Victoria Police Department

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"> • 5 administration vehicles • 43 operational vehicles (marked) • 3 Chief and Deputies • 37 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

	2026	2027	2028	2029	2030	2031-2045
Computer Equipment	500,000	550,000	550,000	550,000	550,000	8,200,000

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

	2026	2027	2028	2029	2030	2031-2045
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

	2026	2027	2028	2029	2030	2031-2045
Vehicles	800,000	690,000	700,000	720,000	760,000	11,080,000