

CITY OF VICTORIA | Finance

Draft Financial Plan

2025 – 2029 Financial Plan



Table of Contents

OPERATING BUDGET

- [Revenues3](#)
- [Expenditures.....4](#)
- [Council5](#)
- [City Manager’s Office7](#)
- [Business and Community Relations.....9](#)
- [Bylaw Services 16](#)
- [Communications and Engagement..... 18](#)
- [Engineering and Public Works21](#)
- [Finance..... 30](#)
- [Information Technology 33](#)
- [Legal Services..... 35](#)
- [Legislative Services..... 37](#)
- [Parks, Recreation and Facilities 39](#)
- [People and Culture..... 46](#)
- [Planning and Development..... 48](#)
- [Strategic Real Estate 51](#)
- [Victoria Fire Department 53](#)
- [Corporate 55](#)
- [Greater Victoria Public Library 64](#)

CAPITAL BUDGET

- [Capital Summary66](#)

CAPITAL PROJECTS

- [Transportation.....70](#)
- [Structures.....80](#)
- [Parks.....84](#)
- [Facilities91](#)
- [Equipment98](#)
- [Victoria Conference Centre 108](#)
- [Utilities 110](#)
- [Contingency..... 118](#)
- [Victoria Police Department..... 119](#)

Operating Budget

Revenues

	2024 Budget	2025 Budget	Change	Change %
City Manager's Office	250,000	250,000	0	0.00%
Business and Community Relations	3,753,120	4,144,230	391,110	10.42%
Victoria Conference Centre Event Flow Through	3,475,000	3,475,000	0	0.00%
Total Business and Community Relations	7,228,120	7,619,230	391,110	5.41%
Bylaw Services	1,148,610	750,160	(398,450)	(34.69%)
Engineering and Public Works	5,538,910	6,279,340	740,430	13.37%
Sewer Utility	9,910,660	10,330,730	420,070	4.24%
Stormwater Utility	8,545,810	9,656,860	1,111,050	13.00%
Water Utility	26,350,390	27,657,600	1,307,210	4.96%
Total Engineering and Public Works	50,345,770	53,924,530	3,578,760	7.11%
Finance				
Parking Services	28,373,020	30,538,000	2,164,980	7.63%
Legislative Services	60,000	30,000	(30,000)	(50.00%)
Parks, Recreation and Facilities	3,867,100	3,916,600	49,500	1.28%
Planning and Development	11,324,360	11,605,160	280,800	2.48%
Strategic Real Estate	2,170,570	2,279,950	109,380	5.04%
Victoria Fire Department	64,500	71,500	7,000	10.85%
Corporate	34,074,360	33,721,810	(352,550)	(1.03%)
Victoria Police Department	12,230,680	13,937,460	1,706,780	13.95%
Property Taxes				
Base	179,450,210	180,856,000	1,405,790	0.78%
New Property Tax Revenue from New Development	1,405,790	500,000	(905,790)	(64.43%)
Total Base Budget	331,993,090	340,000,400	8,007,310	2.41%
Prior Year's Surplus	1,626,300	1,485,000	(141,300)	(8.69%)
One Time	3,668,820	1,007,500	(2,661,320)	(72.54%)
Total One Time	5,295,120	2,492,500	(2,802,620)	(52.93%)
Total	337,288,210	342,492,900	5,204,690	1.54%

Expenditures

	2024 Budget	2025 Budget	Change	Change %
Council	856,350	872,330	15,980	1.87%
City Manager's Office	2,024,480	2,316,300	291,820	14.41%
Business and Community Relations	8,491,660	9,075,540	583,880	6.88%
Victoria Conference Centre Event Flow Through	3,475,000	3,475,000	0	0.00%
Total Business and Community Relations	11,966,660	12,550,540	583,880	4.88%
Bylaw Services	5,541,280	5,341,970	(199,310)	(3.60%)
Communications and Engagement	2,863,540	3,076,400	212,860	7.43%
Engineering and Public Works	28,549,260	30,007,960	1,458,700	5.11%
Sewer Utility	9,910,660	10,330,730	420,070	4.24%
Stormwater Utility	8,545,810	9,656,860	1,111,050	13.00%
Water Utility	26,350,390	27,657,600	1,307,210	4.96%
Total Engineering and Public Works	73,356,120	77,653,150	4,297,030	5.86%
Finance	5,828,520	5,873,580	45,060	0.77%
Parking Services	11,312,600	12,813,330	1,500,730	13.27%
Total Finance	17,141,120	18,686,910	1,545,790	9.02%
Information Technology	7,596,660	8,204,170	607,510	8.00%
Legal Services	1,414,750	1,421,190	6,440	0.46%
Legislative Services	1,948,050	2,038,840	90,790	4.66%
Parks, Recreation and Facilities	31,005,780	31,848,330	842,550	2.72%
People and Culture	5,233,670	5,574,400	340,730	6.51%
Planning and Development	13,362,410	13,491,460	129,050	0.97%
Strategic Real Estate	2,269,250	2,339,280	70,030	3.09%
Victoria Fire Department	22,710,470	24,123,570	1,413,100	6.22%
Corporate	50,185,070	61,298,500	11,113,430	22.14%
Grants	6,101,250	6,174,290	73,040	1.20%
Greater Victoria Public Library	5,994,350	6,307,310	312,960	5.22%
Victoria Police Department	74,506,830	82,262,630	7,755,800	10.41%
Total Base Budget	336,078,090	365,581,570	29,503,480	8.78%
Mitigation Strategies	(2,600,000)	(1,000,000)	1,600,000	61.54%
Total One Time	3,810,120	1,007,500	(2,802,620)	(73.56%)
Total	337,288,210	365,589,070	28,300,860	8.39%

Council

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

Council

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Council	812,798	856,350	872,330	15,980	1.87%
Base Budget	812,798	856,350	872,330	15,980	1.87%
Total	812,798	856,350	872,330	15,980	1.87%
Net Base Budget	(812,798)	(856,350)	(872,330)	15,980	1.87%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Council	872,330	889,710	907,480	925,740	944,240
Total Expenditures/Transfers to Reserve	872,330	889,710	907,480	925,740	944,240
% Change		1.99%	2.00%	2.01%	2.00%
Net Base Budget Total	(872,330)	(889,710)	(907,480)	(925,740)	(944,240)

City Manager's Office

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

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

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

City Manager's Office

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Community Safety and Wellbeing	0	250,000	250,000	0	0.00%
Base Budget	0	250,000	250,000	0	0.00%
Total	0	250,000	250,000	0	0.00%
Expenditures/Transfers to Reserve					
City Manager's Office	617,616	820,830	1,357,610	536,780	65.39%
Community Safety and Wellbeing	0	250,000	250,000	0	0.00%
Executive Administration	448,559	953,650	708,690	(244,960)	(25.69%)
Base Budget	1,066,174	2,024,480	2,316,300	291,820	14.41%
Total	1,066,174	2,024,480	2,316,300	291,820	14.41%
Net Base Budget	(1,066,174)	(1,774,480)	(2,066,300)	291,820	16.45%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Community Safety and Wellbeing	250,000	0	0	0	0
Total Revenues/Funding Sources	250,000	0	0	0	0
% Change		(100.00%)	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
City Manager's Office	1,357,610	1,363,900	1,370,320	1,376,850	1,383,540
Community Safety and Wellbeing	250,000	0	0	0	0
Executive Administration	708,690	709,610	710,540	711,480	712,440
Total Expenditures/Transfers to Reserve	2,316,300	2,073,510	2,080,860	2,088,330	2,095,980
% Change		(10.48%)	0.35%	0.36%	0.37%
Net Base Budget Total	(2,066,300)	(2,073,510)	(2,080,860)	(2,088,330)	(2,095,980)

Business and Community Relations

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

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

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

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

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

CORE SERVICES

Arts, Culture and Events

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

Economic Development

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

Neighbourhoods

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

Victoria Conference Centre

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

Business and Community Relations

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	244,603	246,750	396,750	150,000	60.79%
Neighbourhoods	0	280,000	0	(280,000)	(100.00%)
Victoria Conference Centre	10,808,155	6,701,370	7,222,480	521,110	7.78%
Base Budget	11,052,758	7,228,120	7,619,230	391,110	5.41%
One Time	0	0	86,000	86,000	100.00%
Total	11,052,758	7,228,120	7,705,230	477,110	6.60%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	2,895,032	3,627,770	3,873,520	245,750	6.77%
Economic Development	804,966	950,610	958,060	7,450	0.78%
Neighbourhoods	625,070	565,880	290,260	(275,620)	(48.71%)
Victoria Conference Centre	10,112,051	6,822,400	7,428,700	606,300	8.89%
Base Budget	14,437,118	11,966,660	12,550,540	583,880	4.88%
One Time	0	0	86,000	86,000	100.00%
Total	14,437,118	11,966,660	12,636,540	669,880	5.60%
Net Base Budget	(3,384,360)	(4,738,540)	(4,931,310)	192,770	4.07%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Arts, Culture and Events	396,750	248,350	249,980	251,650	253,350
Victoria Conference Centre	7,222,480	7,347,730	7,475,490	7,605,790	7,738,690
Total Revenues/Funding Sources	7,619,230	7,596,080	7,725,470	7,857,440	7,992,040
% Change		(0.30%)	1.70%	1.71%	1.71%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	3,873,520	3,751,810	3,780,640	3,810,050	3,840,060
Economic Development	958,060	966,130	974,350	982,740	991,300
Neighbourhoods	290,260	291,380	292,520	293,680	294,860
Victoria Conference Centre	7,428,700	7,522,500	7,648,390	7,776,820	7,907,830
Total Expenditures/Transfers to Reserve	12,550,540	12,531,820	12,695,900	12,863,290	13,034,050
% Change		(0.15%)	1.31%	1.32%	1.33%
Net Base Budget Total	(4,931,310)	(4,935,740)	(4,970,430)	(5,005,850)	(5,042,010)

Arts, Culture and Events

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Arts, Culture and Events	6,911	3,250	3,250	0	0.00%
Downtown Revitalization	1,900	0	0	0	0.00%
Festival Equipment Infrastructure	69,931	80,000	80,000	0	0.00%
Public Art - Creation	80,047	135,000	135,000	0	0.00%
Public Art - Maintenance	15,372	15,000	165,000	150,000	1000.00%
Special Events	9,351	13,500	13,500	0	0.00%
Work for Special Events	61,090	0	0	0	0.00%
Base Budget	244,603	246,750	396,750	150,000	60.79%
Total	244,603	246,750	396,750	150,000	60.79%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,149,776	1,442,970	1,502,140	59,170	4.10%
Downtown Revitalization	873,146	944,800	944,800	0	0.00%
Festival Equipment Infrastructure	269,750	253,790	268,140	14,350	5.65%
Public Art - Creation	80,297	207,000	207,000	0	0.00%
Public Art - Maintenance	15,372	15,000	165,000	150,000	1000.00%
Special Events	447,626	764,210	786,440	22,230	2.91%
Work for Special Events	59,065	0	0	0	0.00%
Base Budget	2,895,032	3,627,770	3,873,520	245,750	6.77%
Total	2,895,032	3,627,770	3,873,520	245,750	6.77%
Net Base Budget	(2,650,429)	(3,381,020)	(3,476,770)	95,750	2.83%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Arts, Culture and Events	3,250	3,250	3,250	3,250	3,250
Festival Equipment Infrastructure	80,000	81,600	83,230	84,900	86,600
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	396,750	248,350	249,980	251,650	253,350
% Change		(37.40%)	0.66%	0.67%	0.68%
Expenditures/Transfers to Reserve					
Arts, Culture and Events	1,502,140	1,508,420	1,514,810	1,521,330	1,527,990
Downtown Revitalization	944,800	958,800	973,080	987,650	1,002,510
Festival Equipment Infrastructure	268,140	270,010	271,910	273,850	275,830
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	786,440	792,580	798,840	805,220	811,730
Total Expenditures/Transfers to Reserve	3,873,520	3,751,810	3,780,640	3,810,050	3,840,060
% Change		(3.14%)	0.77%	0.78%	0.79%
Net Base Budget Total	(3,476,770)	(3,503,460)	(3,530,660)	(3,558,400)	(3,586,710)

Economic Development

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Economic Development Implementation	804,966	950,610	958,060	7,450	0.78%
Base Budget	804,966	950,610	958,060	7,450	0.78%
Total	804,966	950,610	958,060	7,450	0.78%
Net Base Budget	(804,966)	(950,610)	(958,060)	7,450	0.78%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Economic Development Implementation	958,060	966,130	974,350	982,740	991,300
Total Expenditures/Transfers to Reserve	958,060	966,130	974,350	982,740	991,300
% Change		0.84%	0.85%	0.86%	0.87%
Net Base Budget Total	(958,060)	(966,130)	(974,350)	(982,740)	(991,300)

Neighbourhoods

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Downtown Late Night Strategy	0	280,000	0	(280,000)	(100.00%)
Base Budget	0	280,000	0	(280,000)	(100.00%)
Total	0	280,000	0	(280,000)	(100.00%)
Expenditures/Transfers to Reserve					
Downtown Late Night Strategy	229,482	280,000	0	(280,000)	(100.00%)
Neighbourhoods	384,574	274,420	278,800	4,380	1.60%
NeighbourSpace	11,014	11,460	11,460	0	0.00%
Base Budget	625,070	565,880	290,260	(275,620)	(48.71%)
Total	625,070	565,880	290,260	(275,620)	(48.71%)
Net Base Budget	(625,070)	(285,880)	(290,260)	4,380	1.53%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Neighbourhoods	278,800	279,690	280,600	281,520	282,460
NeighbourSpace	11,460	11,690	11,920	12,160	12,400
Total Expenditures/Transfers to Reserve	290,260	291,380	292,520	293,680	294,860
% Change		0.39%	0.39%	0.40%	0.40%
Net Base Budget Total	(290,260)	(291,380)	(292,520)	(293,680)	(294,860)

Victoria Conference Centre

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
VCC - Client Services	769,733	416,920	521,920	105,000	25.18%
VCC - Crystal Garden	282,630	256,420	271,420	15,000	5.85%
VCC - Event Flow Through	6,758,943	3,475,000	3,475,000	0	0.00%
VCC - Parkade	1,583,458	1,405,000	1,672,000	267,000	19.00%
VCC - Retail Stores	299,360	278,030	322,140	44,110	15.87%
VCC - Sales	1,114,033	870,000	960,000	90,000	10.34%
Base Budget	10,808,155	6,701,370	7,222,480	521,110	7.78%
One Time	0	0	86,000	86,000	100.00%
Total	10,808,155	6,701,370	7,308,480	607,110	9.06%
Expenditures/Transfers to Reserve					
VCC - Administration	232,898	272,340	181,400	(90,940)	(33.39%)
VCC - Building Services	1,447,224	1,444,520	1,767,920	323,400	22.39%
VCC - Client Services	301,882	255,160	343,140	87,980	34.48%
VCC - Crystal Garden	318,140	328,170	378,460	50,290	15.32%
VCC - Event Flow Through	6,758,943	3,475,000	3,475,000	0	0.00%
VCC - Event Planning	525,983	561,990	565,990	4,000	0.71%
VCC - Marketing	23,198	35,000	65,000	30,000	85.71%
VCC - Parkade	418,847	341,770	537,730	195,960	57.34%
VCC - Retail Stores	84,936	108,450	114,060	5,610	5.17%
Base Budget	10,112,051	6,822,400	7,428,700	606,300	8.89%
One Time	0	0	86,000	86,000	100.00%
Total	10,112,051	6,822,400	7,514,700	692,300	10.15%
Net Base Budget	696,105	(121,030)	(206,220)	85,190	70.39%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
VCC - Client Services	521,920	532,360	543,010	553,870	564,930
VCC - Crystal Garden	271,420	276,840	282,380	288,020	293,770
VCC - Event Flow Through	3,475,000	3,544,500	3,615,390	3,687,690	3,761,450
VCC - Parkade	1,672,000	1,705,440	1,739,550	1,774,340	1,809,830
VCC - Retail Stores	322,140	328,590	335,160	341,870	348,710
VCC - Sales	960,000	960,000	960,000	960,000	960,000
Total Revenues/Funding Sources	7,222,480	7,347,730	7,475,490	7,605,790	7,738,690
% Change		1.73%	1.74%	1.74%	1.75%
Expenditures/Transfers to Reserve					
VCC - Administration	181,400	183,100	184,820	186,600	188,420
VCC - Building Services	1,767,920	1,797,570	1,827,580	1,858,170	1,889,390
VCC - Client Services	343,140	344,170	345,210	346,280	347,370
VCC - Crystal Garden	378,460	386,150	393,910	401,820	409,900
VCC - Event Flow Through	3,475,000	3,544,500	3,615,390	3,687,690	3,761,450
VCC - Event Planning	565,990	566,450	566,910	567,380	567,850
VCC - Marketing	65,000	35,700	36,410	37,140	37,880
VCC - Parkade	537,730	548,500	559,470	570,660	582,060
VCC - Retail Stores	114,060	116,360	118,690	121,080	123,510
Total Expenditures/Transfers to Reserve	7,428,700	7,522,500	7,648,390	7,776,820	7,907,830
% Change		1.26%	1.67%	1.68%	1.68%
Net Base Budget Total	(206,220)	(174,770)	(172,900)	(171,030)	(169,140)

Bylaw Services

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

CORE SERVICES

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

Bylaw Services

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Bylaw Services	264,442	227,350	237,350	10,000	4.40%
Short Term Rentals	1,027,800	921,260	512,810	(408,450)	(44.34%)
Base Budget	1,292,242	1,148,610	750,160	(398,450)	(34.69%)
Total	1,292,242	1,148,610	750,160	(398,450)	(34.69%)
Expenditures/Transfers to Reserve					
Bylaw Services	3,824,920	4,620,020	4,829,160	209,140	4.53%
Short Term Rentals	1,027,800	921,260	512,810	(408,450)	(44.34%)
Base Budget	4,852,720	5,541,280	5,341,970	(199,310)	(3.60%)
One Time	0	94,000	0	(94,000)	(100.00%)
Total	4,852,720	5,635,280	5,341,970	(293,310)	(5.20%)
Net Base Budget	(3,560,478)	(4,392,670)	(4,591,810)	199,140	4.53%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Bylaw Services	237,350	237,550	237,750	237,960	238,170
Short Term Rentals	512,810	514,200	515,610	517,060	518,530
Total Revenues/Funding Sources	750,160	751,750	753,360	755,020	756,700
% Change		0.21%	0.21%	0.22%	0.22%
Expenditures/Transfers to Reserve					
Bylaw Services	4,829,160	4,850,740	4,872,740	4,895,160	4,918,030
Short Term Rentals	512,810	514,200	515,610	517,060	518,530
Total Expenditures/Transfers to Reserve	5,341,970	5,364,940	5,388,350	5,412,220	5,436,560
% Change		0.43%	0.44%	0.44%	0.45%
Net Base Budget Total	(4,591,810)	(4,613,190)	(4,634,990)	(4,657,200)	(4,679,860)

Communications and Engagement

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

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

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

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

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

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

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

CORE SERVICES

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

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

Communications and Engagement

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Protocol	1,775	0	0	0	0.00%
Base Budget	1,775	0	0	0	0.00%
One Time	0	13,220	0	(13,220)	(100.00%)
Total	1,775	13,220	0	(13,220)	(100.00%)
Expenditures/Transfers to Reserve					
Communications and Engagement	2,023,812	2,803,540	3,016,400	212,860	7.59%
Protocol	102,436	60,000	60,000	0	0.00%
Base Budget	2,126,248	2,863,540	3,076,400	212,860	7.43%
One Time	0	13,220	0	(13,220)	(100.00%)
Total	2,126,248	2,876,760	3,076,400	199,640	6.94%
Net Base Budget	(2,124,473)	(2,863,540)	(3,076,400)	212,860	7.43%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Communications and Engagement	3,016,400	3,082,910	3,085,080	3,087,320	3,089,610
Protocol	60,000	60,000	60,000	60,000	60,000
Total Expenditures/Transfers to Reserve	3,076,400	3,142,910	3,145,080	3,147,320	3,149,610
% Change		2.16%	0.07%	0.07%	0.07%
Net Base Budget Total	(3,076,400)	(3,142,910)	(3,145,080)	(3,147,320)	(3,149,610)

Engineering and Public Works

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

CORE SERVICES

Public Works

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

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

Engineering

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

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

Transportation

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

Engineering and Public Works

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Public Works	3,794,412	3,994,710	4,330,160	335,450	8.40%
Support Services	1,182,155	1,524,200	1,849,180	324,980	21.32%
Transportation	52,789	20,000	100,000	80,000	400.00%
Subtotal Engineering and Public Works	5,029,356	5,538,910	6,279,340	740,430	13.37%
Sewer Utility	10,088,421	9,910,660	10,330,730	420,070	4.24%
Stormwater Utility	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Water Utility	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Base Budget	50,481,015	50,345,770	53,924,530	3,578,760	7.11%
One Time	0	873,800	331,500	(542,300)	(62.06%)
Total	50,481,015	51,219,570	54,256,030	3,036,460	5.93%
Expenditures/Transfers to Reserve					
Public Works	16,284,005	17,984,590	19,002,690	1,018,100	5.66%
Support Services	4,132,238	5,604,720	5,862,040	257,320	4.59%
Transportation	3,833,794	4,959,950	5,143,230	183,280	3.70%
Subtotal Engineering and Public Works	24,250,037	28,549,260	30,007,960	1,458,700	5.11%
Sewer Utility	10,088,421	9,910,660	10,330,730	420,070	4.24%
Stormwater Utility	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Water Utility	27,260,322	26,350,390	27,657,600	1,307,210	4.96%
Base Budget	69,701,697	73,356,120	77,653,150	4,297,030	5.86%
One Time	0	873,800	331,500	(542,300)	(62.06%)
Total	69,701,697	74,229,920	77,984,650	3,754,730	5.06%
Net Base Budget	(19,220,682)	(23,010,350)	(23,728,620)	718,270	3.12%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Public Works	4,330,160	4,435,200	4,527,130	4,619,680	4,714,010
Support Services	1,849,180	1,786,260	1,738,560	1,677,840	1,422,560
Transportation	100,000	100,000	100,000	100,000	100,000
Subtotal Engineering and Public Works	6,279,340	6,321,460	6,365,690	6,397,520	6,236,570
Sewer Utility	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
Stormwater Utility	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
Water Utility	27,657,600	30,625,290	32,236,040	33,000,380	35,626,800
Total Revenues/Funding Sources	53,924,530	58,824,440	61,730,600	64,512,710	68,892,110
% Change		9.09%	4.94%	4.51%	6.79%
Expenditures/Transfers to Reserve					
Public Works	19,002,690	19,211,390	19,408,770	19,608,960	19,813,030
Support Services	5,862,040	5,820,650	5,840,910	5,774,350	5,638,470
Transportation	5,143,230	5,240,840	5,254,420	5,268,270	5,282,430
Subtotal Engineering and Public Works	30,007,960	30,272,880	30,504,100	30,651,580	30,733,930
Sewer Utility	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
Stormwater Utility	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
Water Utility	27,657,600	30,625,290	32,236,040	33,000,380	35,626,800
Total Expenditures/Transfers to Reserve	77,653,150	82,775,860	85,869,010	88,766,770	93,389,470
% Change		6.60%	3.74%	3.37%	5.21%
Net Base Budget Total	(23,728,620)	(23,951,420)	(24,138,410)	(24,254,060)	(24,497,360)

Public Works

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Administrative Services	0	3,500	0	(3,500)	(100.00%)
Civic Services	3,731,109	3,941,210	4,280,160	338,950	8.60%
Fleet and Power Equipment	5,401	0	0	0	0.00%
Street Operations	57,903	50,000	50,000	0	0.00%
Base Budget	3,794,412	3,994,710	4,330,160	335,450	8.40%
One Time	0	0	150,000	150,000	100.00%
Total	3,794,412	3,994,710	4,480,160	485,450	12.15%
Expenditures/Transfers to Reserve					
Administrative Services	1,164,018	1,178,380	1,133,950	(44,430)	(3.77%)
Civic Services	5,584,490	6,646,160	7,087,370	441,210	6.64%
Fleet and Power Equipment	1,206,640	925,540	928,260	2,720	0.29%
Street Operations	5,909,214	6,609,940	6,884,280	274,340	4.15%
Surface Infrastructure	2,419,644	2,624,570	2,968,830	344,260	13.12%
Base Budget	16,284,005	17,984,590	19,002,690	1,018,100	5.66%
One Time	0	0	150,000	150,000	100.00%
Total	16,284,005	17,984,590	19,152,690	1,168,100	6.50%
Net Base Budget	(12,489,593)	(13,989,880)	(14,672,530)	682,650	4.88%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Civic Services	4,280,160	4,384,400	4,475,510	4,567,230	4,660,710
Street Operations	50,000	50,800	51,620	52,450	53,300
Total Revenues/Funding Sources	4,330,160	4,435,200	4,527,130	4,619,680	4,714,010
% Change		2.43%	2.07%	2.04%	2.04%
Expenditures/Transfers to Reserve					
Administrative Services	1,133,950	1,138,850	1,143,810	1,148,890	1,154,090
Civic Services	7,087,370	7,211,760	7,323,370	7,435,980	7,550,780
Fleet and Power Equipment	928,260	933,100	938,020	943,050	948,150
Street Operations	6,884,280	6,934,550	6,985,700	7,037,950	7,091,250
Surface Infrastructure	2,968,830	2,993,130	3,017,870	3,043,090	3,068,760
Total Expenditures/Transfers to Reserve	19,002,690	19,211,390	19,408,770	19,608,960	19,813,030
% Change		1.10%	1.03%	1.03%	1.04%
Net Base Budget Total	(14,672,530)	(14,776,190)	(14,881,640)	(14,989,280)	(15,099,020)

Support Services

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Climate Action	351,913	771,180	1,067,660	296,480	38.44%
Corporate Engineering Services	30,448	30,000	30,000	0	0.00%
Engineering Support Services	152,996	74,620	87,620	13,000	17.42%
Land Development	105,252	120,000	135,500	15,500	12.92%
Third Party Billing	541,545	528,400	528,400	0	0.00%
Base Budget	1,182,155	1,524,200	1,849,180	324,980	21.32%
One Time	0	422,080	531,500	109,420	25.92%
Total	1,182,155	1,946,280	2,380,680	434,400	22.32%
Expenditures/Transfers to Reserve					
Climate Action	1,064,283	2,078,380	2,067,570	(10,810)	(0.52%)
Corporate Engineering Services	1,538,727	1,699,570	1,704,890	5,320	0.31%
Engineering Support Services	476,766	497,000	625,940	128,940	25.94%
Land Development	589,566	901,370	1,027,060	125,690	13.94%
Third Party Billing	462,896	428,400	436,580	8,180	1.91%
Base Budget	4,132,238	5,604,720	5,862,040	257,320	4.59%
One Time	0	422,080	531,500	109,420	25.92%
Total	4,132,238	6,026,800	6,393,540	366,740	6.09%
Net Base Budget	(2,950,084)	(4,080,520)	(4,012,860)	(67,660)	(1.66%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Climate Action	1,067,660	1,004,430	956,420	895,380	639,770
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	135,500	135,810	136,120	136,440	136,770
Third Party Billing	528,400	528,400	528,400	528,400	528,400
Total Revenues/Funding Sources	1,849,180	1,786,260	1,738,560	1,677,840	1,422,560
% Change		(3.40%)	(2.67%)	(3.49%)	(15.21%)
Expenditures/Transfers to Reserve					
Climate Action	2,067,570	2,023,060	2,037,960	1,970,380	1,831,180
Corporate Engineering Services	1,704,890	1,702,630	1,700,330	1,697,960	1,695,590
Engineering Support Services	625,940	627,180	628,440	629,720	631,030
Land Development	1,027,060	1,031,040	1,035,090	1,039,210	1,043,420
Third Party Billing	436,580	436,740	439,090	437,080	437,250
Total Expenditures/Transfers to Reserve	5,862,040	5,820,650	5,840,910	5,774,350	5,638,470
% Change		(0.71%)	0.35%	(1.14%)	(2.35%)
Net Base Budget Total	(4,012,860)	(4,034,390)	(4,102,350)	(4,096,510)	(4,215,910)

Transportation

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Transportation	52,789	20,000	100,000	80,000	400.00%
Base Budget	52,789	20,000	100,000	80,000	400.00%
One Time	0	451,720	0	(451,720)	(100.00%)
Total	52,789	471,720	100,000	(371,720)	(78.80%)
Expenditures/Transfers to Reserve					
Transportation	3,833,794	4,959,950	5,143,230	183,280	3.70%
Base Budget	3,833,794	4,959,950	5,143,230	183,280	3.70%
One Time	0	451,720	0	(451,720)	(100.00%)
Total	3,833,794	5,411,670	5,143,230	(268,440)	(4.96%)
Net Base Budget	(3,781,005)	(4,939,950)	(5,043,230)	103,280	2.09%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Transportation	100,000	100,000	100,000	100,000	100,000
Total Revenues/Funding Sources	100,000	100,000	100,000	100,000	100,000
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Transportation	5,143,230	5,240,840	5,254,420	5,268,270	5,282,430
Total Expenditures/Transfers to Reserve	5,143,230	5,240,840	5,254,420	5,268,270	5,282,430
% Change		1.90%	0.26%	0.26%	0.27%
Net Base Budget Total	(5,043,230)	(5,140,840)	(5,154,420)	(5,168,270)	(5,182,430)

Sanitary Sewer

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	10,088,421	9,910,660	10,330,730	420,070	4.24%
Base Budget	10,088,421	9,910,660	10,330,730	420,070	4.24%
Total	10,088,421	9,910,660	10,330,730	420,070	4.24%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	3,020,005	3,343,920	3,520,720	176,800	5.29%
Sanitary Sewer Operations	2,439,416	1,903,740	2,047,010	143,270	7.53%
Transfer to Reserve/Capital	4,629,000	4,663,000	4,763,000	100,000	2.14%
Base Budget	10,088,421	9,910,660	10,330,730	420,070	4.24%
Total	10,088,421	9,910,660	10,330,730	420,070	4.24%
Net Base Budget	0	0	0	0	0.00%

Five Year Forecast	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
Total Revenues/Funding Sources	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
% Change		8.15%	8.35%	8.36%	8.58%
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	3,520,720	3,610,040	3,691,830	3,775,290	3,860,390
Sanitary Sewer Operations	2,047,010	2,067,230	2,087,850	2,108,840	2,130,300
Transfer to Reserve/Capital	4,763,000	5,495,000	6,325,000	7,232,000	8,251,000
Total Expenditures/Transfers to Reserve	10,330,730	11,172,270	12,104,680	13,116,130	14,241,690
% Change		8.15%	8.35%	8.36%	8.58%
Net Base Budget Total	0	0	0	0	0

Stormwater

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Base Budget	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Total	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Expenditures/Transfers to Reserve					
Stormwater Administration	2,322,018	2,576,930	3,230,300	653,370	25.35%
Stormwater Operations	2,027,899	2,300,880	2,277,560	(23,320)	(1.01%)
Transfer to Reserve/Capital	3,753,000	3,668,000	4,149,000	481,000	13.11%
Base Budget	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Total	8,102,917	8,545,810	9,656,860	1,111,050	13.00%
Net Base Budget	0	0	0	0	0.00%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Stormwater Administration	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
Total Revenues/Funding Sources	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
% Change		10.86%	2.98%	8.84%	6.57%
Expenditures/Transfers to Reserve					
Stormwater Administration	3,230,300	3,472,090	3,647,910	4,402,220	4,960,150
Stormwater Operations	2,277,560	2,289,330	2,301,280	2,313,460	2,325,900
Transfer to Reserve/Capital	4,149,000	4,944,000	5,075,000	5,283,000	5,501,000
Total Expenditures/Transfers to Reserve	9,656,860	10,705,420	11,024,190	11,998,680	12,787,050
% Change		10.86%	2.98%	8.84%	6.57%
Net Base Budget Total	0	0	0	0	0

Waterworks

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

Finance

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

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

CORE SERVICES

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

Finance

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Parking Services	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Base Budget	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Total	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Expenditures/Transfers to Reserve					
Accounting	1,574,164	2,148,540	2,194,680	46,140	2.15%
Budgets, Financial Planning and Administration	1,237,188	1,364,540	1,367,180	2,640	0.19%
Parking Services	11,090,234	11,312,600	12,813,330	1,500,730	13.27%
Revenue	775,809	999,840	990,310	(9,530)	(0.95%)
Supply Management Services	1,163,389	1,315,600	1,321,410	5,810	0.44%
Base Budget	15,840,785	17,141,120	18,686,910	1,545,790	9.02%
Total	15,840,785	17,141,120	18,686,910	1,545,790	9.02%
Net Base Budget	7,939,239	11,231,900	11,851,090	(619,190)	(5.51%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Parking Services	30,538,000	31,145,520	31,765,210	32,397,250	33,041,980
Total Revenues/Funding Sources	30,538,000	31,145,520	31,765,210	32,397,250	33,041,980
% Change		1.99%	1.99%	1.99%	1.99%
Expenditures/Transfers to Reserve					
Accounting	2,194,680	2,196,100	2,197,150	2,198,210	2,199,290
Budgets, Financial Planning and Administration	1,367,180	1,367,180	1,369,820	1,369,890	1,372,610
Parking Services	12,813,330	12,615,840	12,732,790	12,852,130	12,973,810
Revenue	990,310	979,350	968,150	956,740	945,100
Supply Management Services	1,321,410	1,322,580	1,323,780	1,325,010	1,326,260
Total Expenditures/Transfers to Reserve	18,686,910	18,481,050	18,591,690	18,701,980	18,817,070
% Change		(1.10%)	0.60%	0.59%	0.62%
Net Base Budget Total	11,851,090	12,664,470	13,173,520	13,695,270	14,224,910

Parking Services

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Bastion Square Parkade	1,423,753	1,788,000	1,598,000	(190,000)	(10.63%)
Broughton Street Parkade	1,605,718	1,975,000	1,715,000	(260,000)	(13.16%)
Centennial Square Parkade	746,900	877,000	827,000	(50,000)	(5.70%)
Johnson Street Parkade	1,189,867	1,338,000	1,338,000	0	0.00%
Parking Meters, Lots and Administration	17,212,120	20,427,020	23,092,000	2,664,980	13.05%
View Street Parkade	1,601,666	1,968,000	1,968,000	0	0.00%
Base Budget	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Total	23,780,024	28,373,020	30,538,000	2,164,980	7.63%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	358,190	381,950	400,150	18,200	4.77%
Broughton Street Parkade	1,044,237	1,044,730	1,076,770	32,040	3.07%
Centennial Square Parkade	274,812	312,490	325,920	13,430	4.30%
Johnson Street Parkade	291,524	338,710	366,730	28,020	8.27%
Parking Meters, Lots and Administration	8,650,087	8,778,380	10,108,010	1,329,630	15.15%
View Street Parkade	471,384	456,340	535,750	79,410	17.40%
Base Budget	11,090,234	11,312,600	12,813,330	1,500,730	13.27%
Total	11,090,234	11,312,600	12,813,330	1,500,730	13.27%
Net Base Budget	12,689,790	17,060,420	17,724,670	(664,250)	(3.89%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Bastion Square Parkade	1,598,000	1,629,960	1,662,550	1,695,800	1,729,720
Broughton Street Parkade	1,715,000	1,749,300	1,784,300	1,819,990	1,856,390
Centennial Square Parkade	827,000	843,540	860,420	877,630	895,190
Johnson Street Parkade	1,338,000	1,364,760	1,392,060	1,419,900	1,448,300
Parking Meters, Lots and Administration	23,092,000	23,550,600	24,018,370	24,495,470	24,982,140
View Street Parkade	1,968,000	2,007,360	2,047,510	2,088,460	2,130,240
Total Revenues/Funding Sources	30,538,000	31,145,520	31,765,210	32,397,250	33,041,980
% Change		1.99%	1.99%	1.99%	1.99%
Expenditures/Transfers to Reserve					
Bastion Square Parkade	400,150	407,030	414,040	421,190	428,480
Broughton Street Parkade	1,076,770	1,096,900	1,117,420	1,138,360	1,159,720
Centennial Square Parkade	325,920	331,460	337,110	342,880	348,760
Johnson Street Parkade	366,730	372,940	379,290	385,750	392,350
Parking Meters, Lots and Administration	10,108,010	9,862,290	9,930,050	9,999,230	10,069,740
View Street Parkade	535,750	545,220	554,880	564,720	574,760
Total Expenditures/Transfers to Reserve	12,813,330	12,615,840	12,732,790	12,852,130	12,973,810
% Change		(1.54%)	0.93%	0.94%	0.95%
Net Base Budget Total	17,724,670	18,529,680	19,032,420	19,545,120	20,068,170

Information Technology

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

CORE SERVICES

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

Information Technology

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Information Systems	6,302,882	7,596,660	8,204,170	607,510	8.00%
Base Budget	6,302,882	7,596,660	8,204,170	607,510	8.00%
Total	6,302,882	7,596,660	8,204,170	607,510	8.00%
Net Base Budget	(6,302,882)	(7,596,660)	(8,204,170)	607,510	8.00%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Information Systems	8,204,170	8,354,150	8,436,760	8,460,710	8,550,700
Total Expenditures/Transfers to Reserve	8,204,170	8,354,150	8,436,760	8,460,710	8,550,700
% Change		1.83%	0.99%	0.28%	1.06%
Net Base Budget Total	(8,204,170)	(8,354,150)	(8,436,760)	(8,460,710)	(8,550,700)

Legal Services

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

CORE SERVICES

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

Legal Services

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Legal Services	1,189,436	1,414,750	1,421,190	6,440	0.46%
Base Budget	1,189,436	1,414,750	1,421,190	6,440	0.46%
Total	1,189,436	1,414,750	1,421,190	6,440	0.46%
Net Base Budget	(1,189,436)	(1,414,750)	(1,421,190)	6,440	0.46%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Legal Services	1,421,190	1,428,210	1,435,360	1,442,640	1,450,070
Total Expenditures/Transfers to Reserve	1,421,190	1,428,210	1,435,360	1,442,640	1,450,070
% Change		0.49%	0.50%	0.51%	0.52%
Net Base Budget Total	(1,421,190)	(1,428,210)	(1,435,360)	(1,442,640)	(1,450,070)

Legislative Services

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

CORE SERVICES

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

Legislative Services

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

Parks, Recreation and Facilities

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

CORE SERVICES

Parks

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

Recreation

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

Facilities

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

Parks, Recreation and Facilities

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Facilities	26,366	216,000	5,300	(210,700)	(97.55%)
Parks	695,302	727,760	881,460	153,700	21.12%
Parks, Recreation and Facilities Administration	0	0	0	0	0.00%
Recreation	2,797,900	2,923,340	3,029,840	106,500	3.64%
Base Budget	3,519,568	3,867,100	3,916,600	49,500	1.28%
One Time	0	27,250	30,000	2,750	10.09%
Total	3,519,568	3,894,350	3,946,600	52,250	1.34%
Expenditures/Transfers to Reserve					
Facilities	8,076,202	8,441,380	8,646,600	205,220	2.43%
Parks	12,452,707	12,878,940	13,081,680	202,740	1.57%
Parks, Recreation and Facilities Administration	1,922,342	2,107,220	2,184,770	77,550	3.68%
Recreation	7,019,302	7,578,240	7,935,280	357,040	4.71%
Base Budget	29,470,552	31,005,780	31,848,330	842,550	2.72%
One Time	0	27,250	30,000	2,750	10.09%
Total	29,470,552	31,033,030	31,878,330	845,300	2.72%
Net Base Budget	(25,950,984)	(27,138,680)	(27,931,730)	793,050	2.92%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Facilities	5,300	5,410	5,520	5,630	5,740
Parks	881,460	882,410	883,370	884,350	885,350
Recreation	3,029,840	3,090,450	3,152,260	3,215,320	3,279,640
Total Revenues/Funding Sources	3,916,600	3,978,270	4,041,150	4,105,300	4,170,730
% Change		1.57%	1.58%	1.59%	1.59%
Expenditures/Transfers to Reserve					
Facilities	8,646,600	8,729,860	8,803,640	8,878,850	8,955,540
Parks	13,081,680	13,134,400	13,181,550	13,229,600	13,278,590
Parks, Recreation and Facilities Administration	2,184,770	2,200,770	2,217,100	2,233,740	2,250,730
Recreation	7,935,280	8,002,130	8,061,950	8,122,980	8,185,260
Total Expenditures/Transfers to Reserve	31,848,330	32,067,160	32,264,240	32,465,170	32,670,120
% Change		0.69%	0.61%	0.62%	0.63%
Net Base Budget Total	(27,931,730)	(28,088,890)	(28,223,090)	(28,359,870)	(28,499,390)

Facilities

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Building Services	5,310	5,300	5,300	0	0.00%
Building Maintenance	21,056	210,700	0	(210,700)	(100.00%)
Base Budget	26,366	216,000	5,300	(210,700)	(97.55%)
One Time	0	0	30,000	30,000	100.00%
Total	26,366	216,000	35,300	(180,700)	(83.66%)
Expenditures/Transfers to Reserve					
Building Services	2,668,791	2,647,300	2,678,280	30,980	1.17%
Building Maintenance	3,979,814	4,229,820	4,343,650	113,830	2.69%
Facilities Administration	1,427,597	1,564,260	1,624,670	60,410	3.86%
Base Budget	8,076,202	8,441,380	8,646,600	205,220	2.43%
One Time	0	0	30,000	30,000	100.00%
Total	8,076,202	8,441,380	8,676,600	235,220	2.79%
Net Base Budget	(8,049,835)	(8,225,380)	(8,641,300)	415,920	5.06%
Five Year Forecast					
	2025	2026	2027	2028	2029
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	2,678,280	2,729,490	2,736,490	2,743,640	2,750,910
Building Maintenance	4,343,650	4,373,100	4,437,230	4,502,600	4,569,280
Facilities Administration	1,624,670	1,627,270	1,629,920	1,632,610	1,635,350
Total Expenditures/Transfers to Reserve	8,646,600	8,729,860	8,803,640	8,878,850	8,955,540
% Change		0.96%	0.85%	0.85%	0.86%
Net Base Budget Total	(8,641,300)	(8,724,450)	(8,798,120)	(8,873,220)	(8,949,800)

Parks

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Parks Operations	629,772	682,470	747,470	65,000	9.52%
Urban Forestry	65,530	45,290	133,990	88,700	195.85%
Base Budget	695,302	727,760	881,460	153,700	21.12%
One Time	0	27,250	0	(27,250)	(100.00%)
Total	695,302	755,010	881,460	126,450	16.75%
Expenditures/Transfers to Reserve					
Parks Operations	9,164,255	9,129,400	9,174,740	45,340	0.50%
Parks Design & Dev Section	575,716	599,490	619,740	20,250	3.38%
Urban Forestry	2,712,736	3,150,050	3,287,200	137,150	4.35%
Base Budget	12,452,707	12,878,940	13,081,680	202,740	1.57%
One Time	0	27,250	0	(27,250)	(100.00%)
Total	12,452,707	12,906,190	13,081,680	175,490	1.36%
Net Base Budget	(11,757,405)	(12,151,180)	(12,200,220)	49,040	0.40%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Parks Operations	747,470	747,510	747,550	747,590	747,630
Urban Forestry	133,990	134,900	135,820	136,760	137,720
Total Revenues/Funding Sources	881,460	882,410	883,370	884,350	885,350
% Change		0.11%	0.11%	0.11%	0.11%
Expenditures/Transfers to Reserve					
Parks Operations	9,174,740	9,219,980	9,259,500	9,299,770	9,340,850
Parks Design & Dev Section	619,740	620,200	620,670	621,140	621,610
Urban Forestry	3,287,200	3,294,220	3,301,380	3,308,690	3,316,130
Total Expenditures/Transfers to Reserve	13,081,680	13,134,400	13,181,550	13,229,600	13,278,590
% Change		0.40%	0.36%	0.36%	0.37%
Net Base Budget Total	(12,200,220)	(12,251,990)	(12,298,180)	(12,345,250)	(12,393,240)

Parks, Recreation and Facilities Administration

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Parks, Recreation and Facilities Administration	0	0	0	0	0.00%
Base Budget	0	0	0	0	0.00%
Total	0	0	0	0	0.00%
Expenditures/Transfers to Reserve					
Parks, Recreation and Facilities Administration	1,922,342	2,107,220	2,184,770	77,550	3.68%
Base Budget	1,922,342	2,107,220	2,184,770	77,550	3.68%
Total	1,922,342	2,107,220	2,184,770	77,550	3.68%
Net Base Budget	(1,922,342)	(2,107,220)	(2,184,770)	77,550	3.68%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Parks, Recreation and Facilities Administration	2,184,770	2,200,770	2,217,100	2,233,740	2,250,730
Total Expenditures/Transfers to Reserve	2,184,770	2,200,770	2,217,100	2,233,740	2,250,730
% Change		0.73%	0.74%	0.75%	0.76%
Net Base Budget Total	(2,184,770)	(2,200,770)	(2,217,100)	(2,233,740)	(2,250,730)

Recreation

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Crystal Pool	1,217,163	1,316,220	1,412,720	96,500	7.33%
Royal Athletic Park	603,938	587,370	552,370	(35,000)	(5.96%)
Recreation	976,799	1,019,750	1,064,750	45,000	4.41%
Base Budget	2,797,900	2,923,340	3,029,840	106,500	3.64%
Total	2,797,900	2,923,340	3,029,840	106,500	3.64%
Expenditures/Transfers to Reserve					
Crystal Pool	3,851,034	3,964,490	4,146,880	182,390	4.60%
Royal Athletic Park	1,220,998	1,178,900	1,204,750	25,850	2.19%
Recreation	1,947,270	2,434,850	2,583,650	148,800	6.11%
Base Budget	7,019,302	7,578,240	7,935,280	357,040	4.71%
Total	7,019,302	7,578,240	7,935,280	357,040	4.71%
Net Base Budget	(4,221,401)	(4,654,900)	(4,905,440)	250,540	5.38%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Crystal Pool	1,412,720	1,440,990	1,469,810	1,499,210	1,529,190
Royal Athletic Park	552,370	563,410	574,660	586,160	597,890
Recreation	1,064,750	1,086,050	1,107,790	1,129,950	1,152,560
Total Revenues/Funding Sources	3,029,840	3,090,450	3,152,260	3,215,320	3,279,640
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Crystal Pool	4,146,880	4,185,040	4,215,610	4,246,820	4,278,700
Royal Athletic Park	1,204,750	1,216,190	1,227,830	1,239,700	1,251,810
Recreation	2,583,650	2,600,900	2,618,510	2,636,460	2,654,750
Total Expenditures/Transfers to Reserve	7,935,280	8,002,130	8,061,950	8,122,980	8,185,260
% Change		0.84%	0.75%	0.76%	0.77%
Net Base Budget Total	(4,905,440)	(4,911,680)	(4,909,690)	(4,907,660)	(4,905,620)

People and Culture

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

CORE SERVICES

Human Resources

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

Health, Safety and Wellness

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

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

Organizational Development and Learning

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

People and Culture

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
People and Culture Administration	105,780	0	0	0	0.00%
Base Budget	105,780	0	0	0	0.00%
One Time	0	19,300	0	(19,300)	(100.00%)
Total	105,780	19,300	0	(19,300)	(100.00%)
Expenditures/Transfers to Reserve					
Health, Safety and Wellness	1,109,311	1,407,100	1,535,230	128,130	9.11%
People and Culture Administration	2,342,456	3,826,570	4,039,170	212,600	5.56%
Base Budget	3,451,767	5,233,670	5,574,400	340,730	6.51%
One Time	0	19,300	0	(19,300)	(100.00%)
Total	3,451,767	5,252,970	5,574,400	321,430	6.12%
Net Base Budget	(3,345,987)	(5,233,670)	(5,574,400)	340,730	6.51%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Health, Safety and Wellness	1,535,230	1,537,900	1,540,620	1,543,380	1,546,220
People and Culture Administration	4,039,170	4,048,190	4,057,380	4,066,760	4,076,330
Total Expenditures/Transfers to Reserve	5,574,400	5,586,090	5,598,000	5,610,140	5,622,550
% Change		0.21%	0.21%	0.22%	0.22%
Net Base Budget Total	(5,574,400)	(5,586,090)	(5,598,000)	(5,610,140)	(5,622,550)

Planning and Development

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

CORE SERVICES

Citywide Planning

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

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

Development Services

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

Building and Inspection Services

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

Planning and Development

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Citywide Planning	316,701	0	50,000	50,000	100.00%
Development Services	817,686	1,639,220	1,875,020	235,800	14.38%
Housing Accelerator Project	0	4,485,140	4,485,140	0	0.00%
Building and Inspection Services	6,579,042	5,200,000	5,195,000	(5,000)	(0.10%)
Base Budget	7,713,429	11,324,360	11,605,160	280,800	2.48%
One Time	0	545,010	0	(545,010)	(100.00%)
Total	7,713,429	11,869,370	11,605,160	(264,210)	(2.23%)
Expenditures/Transfers to Reserve					
Citywide Planning	2,926,994	2,646,070	2,670,910	24,840	0.94%
Development Services	4,547,077	4,259,950	4,302,970	43,020	1.01%
Housing Accelerator Project	0	4,485,140	4,485,140	0	0.00%
Building and Inspection Services	1,909,852	1,971,250	2,032,440	61,190	3.10%
Base Budget	9,383,923	13,362,410	13,491,460	129,050	0.97%
One Time	0	545,010	0	(545,010)	(100.00%)
Total	9,383,923	13,907,420	13,491,460	(415,960)	(2.99%)
Net Base Budget	(1,670,495)	(2,038,050)	(1,886,300)	(151,750)	(7.45%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Citywide Planning	50,000	50,000	50,000	50,000	50,000
Development Services	1,875,020	1,888,020	1,901,280	1,914,800	1,928,600
Housing Accelerator Project	4,485,140	4,485,140	4,485,140	0	0
Building and Inspection Services	5,195,000	5,298,900	5,404,880	5,512,980	5,623,240
Total Revenues/Funding Sources	11,605,160	11,722,060	11,841,300	7,477,780	7,601,840
% Change		1.01%	1.02%	(36.85%)	1.66%
Expenditures/Transfers to Reserve					
Citywide Planning	2,670,910	2,672,970	2,675,060	2,677,190	2,679,370
Development Services	4,302,970	4,306,110	4,309,290	4,312,560	4,315,860
Housing Accelerator Project	4,485,140	4,485,140	4,485,140	0	0
Building and Inspection Services	2,032,440	2,035,390	2,038,380	2,041,440	2,044,560
Total Expenditures/Transfers to Reserve	13,491,460	13,499,610	13,507,870	9,031,190	9,039,790
% Change		0.06%	0.06%	(33.14%)	0.10%
Net Base Budget Total	(1,886,300)	(1,777,550)	(1,666,570)	(1,553,410)	(1,437,950)

Strategic Real Estate

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

CORE SERVICES

Land Portfolio Management

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

Business Support Services

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

Strategic Projects

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

Strategic Real Estate

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Property Management	1,895,097	2,170,570	2,279,950	109,380	5.04%
Base Budget	1,895,097	2,170,570	2,279,950	109,380	5.04%
Total	1,895,097	2,170,570	2,279,950	109,380	5.04%
Expenditures/Transfers to Reserve					
Property Management	2,122,391	2,269,250	2,339,280	70,030	3.09%
Base Budget	2,122,391	2,269,250	2,339,280	70,030	3.09%
Total	2,122,391	2,269,250	2,339,280	70,030	3.09%
Net Base Budget	(227,295)	(98,680)	(59,330)	(39,350)	(39.88%)
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Property Management	2,279,950	2,325,560	2,372,050	2,419,490	2,467,870
Total Revenues/Funding Sources	2,279,950	2,325,560	2,372,050	2,419,490	2,467,870
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures/Transfers to Reserve					
Property Management	2,339,280	2,365,010	2,391,220	2,417,980	2,445,310
Total Expenditures/Transfers to Reserve	2,339,280	2,365,010	2,391,220	2,417,980	2,445,310
% Change		1.10%	1.11%	1.12%	1.13%
Net Base Budget Total	(59,330)	(39,450)	(19,170)	1,510	22,560

Victoria Fire Department

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

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

CORE SERVICES

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

Victoria Fire Department

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Emergency Management	140,402	0	0	0	0.00%
Administration Division Fire	29,856	0	0	0	0.00%
Operations Division Fire	169,321	64,500	71,500	7,000	10.85%
Training and Staff Development	7,075	0	0	0	0.00%
Base Budget	346,654	64,500	71,500	7,000	10.85%
One Time	0	0	210,000	210,000	100.00%
Total	346,654	64,500	281,500	217,000	336.43%
Expenditures/Transfers to Reserve					
Emergency Management	635,998	622,840	627,830	4,990	0.80%
Administration Division Fire	1,085,158	1,197,100	1,584,810	387,710	32.39%
Operations Division Fire	17,812,640	20,139,590	21,152,090	1,012,500	5.03%
Training and Staff Development	295,092	750,940	758,840	7,900	1.05%
Base Budget	19,828,888	22,710,470	24,123,570	1,413,100	6.22%
One Time	0	0	210,000	210,000	100.00%
Total	19,828,888	22,710,470	24,333,570	1,623,100	7.15%
Net Base Budget	(19,482,234)	(22,645,970)	(24,052,070)	1,406,100	6.21%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Operations Division Fire	71,500	71,760	72,020	72,290	72,570
Total Revenues/Funding Sources	71,500	71,760	72,020	72,290	72,570
% Change		0.36%	0.36%	0.37%	0.39%
Expenditures/Transfers to Reserve					
Emergency Management	627,830	791,190	794,980	798,870	802,820
Administration Division Fire	1,584,810	1,670,220	1,674,640	1,678,650	1,682,730
Operations Division Fire	21,152,090	22,116,890	22,927,600	23,740,690	24,553,940
Training and Staff Development	758,840	761,590	764,900	768,270	771,720
Total Expenditures/Transfers to Reserve	24,123,570	25,339,890	26,162,120	26,986,480	27,811,210
% Change		5.04%	3.24%	3.15%	3.06%
Net Base Budget Total	(24,052,070)	(25,268,130)	(26,090,100)	(26,914,190)	(27,738,640)

Corporate

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

CORE SERVICES

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

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

Corporate

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Citizens' Assembly	16,549	250,000	0	(250,000)	(100.00%)
Corporate Resources	30,762,782	15,777,460	14,991,730	(785,730)	(4.98%)
Fiscal	18,518,530	8,787,500	9,087,500	300,000	3.41%
Office of Equity, Diversity and Inclusion	1,484	108,000	0	(108,000)	(100.00%)
Payment in Lieu of Taxes	7,613,156	7,612,400	8,159,000	546,600	7.18%
Special Assessments	1,502,445	1,500,000	1,443,000	(57,000)	(3.80%)
Transfers to Own Funds	38,173	39,000	40,580	1,580	4.05%
Base Budget	58,453,118	34,074,360	33,721,810	(352,550)	(1.03%)
One Time	0	3,575,540	1,485,000	(2,090,540)	(58.47%)
Total	58,453,118	37,649,900	35,206,810	(2,443,090)	(6.49%)
Expenditures/Transfers to Reserve					
Citizens' Assembly	16,549	250,000	0	(250,000)	(100.00%)
Corporate Resources	3,182,018	1,946,000	1,746,000	(200,000)	(10.28%)
Fiscal	22,440,617	12,855,240	14,744,320	1,889,080	14.70%
Insurance	1,452,374	1,264,250	1,368,100	103,850	8.21%
Office of Equity, Diversity and Inclusion	433,528	536,900	494,060	(42,840)	(7.98%)
Overnight Sheltering	1,309,668	1,485,000	1,485,000	0	0.00%
Transfers to Own Funds	43,004,674	30,254,910	35,583,160	5,328,250	17.61%
Youth Bus Pass Program	653,251	475,000	630,000	155,000	32.63%
Contingencies	0	1,117,770	5,247,860	4,130,090	369.49%
Base Budget	72,492,680	50,185,070	61,298,500	11,113,430	22.14%
Mitigation Strategies	0	(2,600,000)	(1,000,000)	1,600,000	61.54%
One Time	0	1,141,540	0	(1,141,540)	(100.00%)
Total	72,492,680	48,726,610	60,298,500	11,571,890	23.75%
Net Base Budget	(14,039,562)	(16,110,710)	(27,576,690)	11,465,980	71.17%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Corporate Resources	14,991,730	15,228,020	15,498,130	15,600,390	15,704,690
Fiscal	9,087,500	9,087,500	9,087,500	9,087,500	9,087,500
Payment in Lieu of Taxes	8,159,000	8,322,190	8,488,620	8,658,380	8,831,540
Special Assessments	1,443,000	1,290,000	1,290,000	1,290,000	1,290,000
Transfers to Own Funds	40,580	41,390	42,220	43,060	43,920
Total Revenues/Funding Sources	33,721,810	33,969,100	34,406,470	34,679,330	34,957,650
% Change		0.73%	1.29%	0.79%	0.80%
Expenditures/Transfers to Reserve					
Corporate Resources	1,746,000	1,770,320	1,783,900	1,797,750	1,811,890
Fiscal	14,744,320	17,056,480	18,375,450	19,390,940	20,339,830
Insurance	1,368,100	1,389,360	1,416,160	1,448,470	1,471,320
Mitigation Strategies	(1,000,000)	(500,000)	0	0	0
Office of Equity, Diversity and Inclusion	494,060	495,420	496,800	498,200	499,630
Overnight Sheltering	1,485,000	0	0	0	0
Transfers to Own Funds	35,583,160	41,701,800	47,906,730	53,942,470	59,978,960
Youth Bus Pass Program	630,000	642,600	655,450	668,560	681,930
Contingencies	5,247,860	9,197,540	12,207,880	15,332,710	18,575,080
Total Expenditures/Transfers to Reserve	60,298,500	71,753,520	82,842,370	93,079,100	103,358,640
% Change		19.00%	15.45%	12.36%	11.04%
Net Base Budget Total	(26,576,690)	(37,784,420)	(48,435,900)	(58,399,770)	(68,400,990)

Fiscal

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Investment Interest	17,388,907	8,000,000	8,000,000	0	0.00%
Property Tax Interest and Penalties	1,036,317	725,000	1,025,000	300,000	41.38%
Various Fees and Charges	93,306	62,500	62,500	0	0.00%
Base Budget	18,518,530	8,787,500	9,087,500	300,000	3.41%
Total	18,518,530	8,787,500	9,087,500	300,000	3.41%
Expenditures/Transfers to Reserve					
Debt repayments	2,491,584	2,512,090	3,869,000	1,356,910	54.02%
Interest Expense	2,345,798	2,458,150	2,875,320	417,170	16.97%
Interest - Prepaid Taxes	312,814	30,000	145,000	115,000	383.33%
Transfer To Reserve	17,089,478	7,600,000	7,600,000	0	0.00%
Various Fees and Charges	200,944	255,000	255,000	0	0.00%
Base Budget	22,440,617	12,855,240	14,744,320	1,889,080	14.70%
Total	22,440,617	12,855,240	14,744,320	1,889,080	14.70%
Net Base Budget	(3,922,087)	(4,067,740)	(5,656,820)	1,589,080	39.07%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Investment Interest	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Property Tax Interest and Penalties	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
Various Fees and Charges	62,500	62,500	62,500	62,500	62,500
Total Revenues/Funding Sources	9,087,500	9,087,500	9,087,500	9,087,500	9,087,500
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures/Transfers to Reserve					
Debt repayments	3,869,000	4,925,640	5,647,970	6,338,040	7,027,430
Interest Expense	2,875,320	4,126,340	4,718,390	5,039,130	5,293,850
Interest - Prepaid Taxes	145,000	145,000	145,000	145,000	145,000
Transfer To Reserve	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
Various Fees and Charges	255,000	259,500	264,090	268,770	273,550
Total Expenditures/Transfers to Reserve	14,744,320	17,056,480	18,375,450	19,390,940	20,339,830
% Change		15.68%	7.73%	5.53%	4.89%
Net Base Budget Total	(5,656,820)	(7,968,980)	(9,287,950)	(10,303,440)	(11,252,330)

Corporate Resources

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Arena Funding	526,649	592,640	604,670	12,030	2.03%
Bonus Density	19,046	0	0	0	0.00%
Bus Shelter Advertising	130,288	150,000	150,000	0	0.00%
Business Licences	1,418,239	1,455,000	1,455,000	0	0.00%
Canada Community–Building Fund	3,998,577	4,205,940	4,246,470	40,530	0.96%
Carry Forward	294,111	0	0	0	0.00%
Crest Levy	290,441	400,000	400,000	0	0.00%
DGV Online Accommodation Platform	1,500,677	0	0	0	0.00%
Fortis	849,117	887,000	749,000	(138,000)	(15.56%)
Grants	70,041	0	0	0	0.00%
Growing Community Fund Reserve	12,852,000	0	0	0	0.00%
Local Government Climate Action Grant	310,082	908,560	0	(908,560)	(100.00%)
Traffic Signal Contribution	330,000	0	0	0	0.00%
Police Corporate Overhead Recovery	928,350	956,200	956,200	0	0.00%
Stormwater Utility Corporate Overhead	489,920	504,620	519,760	15,140	3.00%
Tax Certificate	107,455	130,000	130,000	0	0.00%
Traffic Fine Revenue Sharing	1,988,000	2,000,000	2,000,000	0	0.00%
Water/Sewer Utility Recovery	2,977,150	3,144,500	3,337,630	193,130	6.14%
Various Licences and Fees	1,682,636	443,000	443,000	0	0.00%
Base Budget	30,762,782	15,777,460	14,991,730	(785,730)	(4.98%)
One Time	0	2,199,240	0	(2,199,240)	(100.00%)
Total	30,762,782	17,976,700	14,991,730	(2,984,970)	(16.60%)
Expenditures/Transfers to Reserve					
Consulting and Professional Services	1,353,810	459,000	459,000	0	0.00%
Crest Levy	290,441	400,000	400,000	0	0.00%
Recoveries and Services	211,597	0	0	0	0.00%
Tax Appeals	347,219	550,000	550,000	0	0.00%
Supplies and Miscellaneous	978,952	537,000	337,000	(200,000)	(40.00%)
Base Budget	3,182,018	1,946,000	1,746,000	(200,000)	(10.28%)
One Time	0	1,949,240	0	(1,949,240)	(100.00%)
Total	3,182,018	3,895,240	1,746,000	(2,149,240)	(55.18%)
Net Base Budget	27,580,763	13,831,460	13,245,730	585,730	4.23%

Five Year Forecast	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Arena Funding	604,670	606,680	608,740	610,830	612,970
Bus Shelter Advertising	150,000	150,000	150,000	150,000	150,000
Business Licences	1,455,000	1,455,000	1,455,000	1,455,000	1,455,000
Canada Community–Building Fund	4,246,470	4,246,470	4,416,330	4,416,330	4,416,330
Crest Levy	400,000	400,000	400,000	400,000	400,000
Fortis	749,000	887,000	887,000	887,000	887,000
Police Corporate Overhead Recovery	956,200	975,320	994,830	1,014,730	1,035,020
Stormwater Utility Corporate Overhead	519,760	530,150	540,750	551,570	562,600
Tax Certificate	130,000	130,000	130,000	130,000	130,000
Traffic Fine Revenue Sharing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Water/Sewer Utility Recovery	3,337,630	3,404,400	3,472,480	3,541,930	3,612,770
Various Licences and Fees	443,000	443,000	443,000	443,000	443,000
Total Revenues/Funding Sources	14,991,730	15,228,020	15,498,130	15,600,390	15,704,690
% Change		1.58%	1.77%	0.66%	0.67%
Expenditures/Transfers to Reserve					
Consulting and Professional Services	459,000	461,100	463,240	465,420	467,650
Crest Levy	400,000	400,000	400,000	400,000	400,000
Supplies and Miscellaneous	337,000	337,000	337,000	337,000	337,000
Tax Appeals	550,000	572,220	583,660	595,330	607,240
Total Expenditures/Transfers to Reserve	1,746,000	1,770,320	1,783,900	1,797,750	1,811,890
% Change		1.39%	0.77%	0.78%	0.79%
Net Base Budget Total	13,245,730	13,457,700	13,714,230	13,802,640	13,892,800

Payment in Lieu of Taxes

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

Transfers to Own Funds

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Cost-sharing	38,173	39,000	40,580	1,580	4.05%
Base Budget	38,173	39,000	40,580	1,580	4.05%
One Time	0	1,626,300	1,485,000	(141,300)	(8.69%)
Total	38,173	1,665,300	1,525,580	(139,720)	(8.39%)
Expenditures/Transfers to Reserve					
Archives Equipment Reserve	200	0	0	0	0.00%
Art in Public Spaces Reserve	150,000	50,000	50,000	0	0.00%
Buildings and Infrastructure Reserve	5,581,822	6,170,140	6,673,300	503,160	8.15%
Canada Community–Building Reserve	3,998,577	4,205,940	4,246,470	40,530	0.96%
Climate Action Reserve	543,550	598,560	0	(598,560)	(100.00%)
Debt Reduction Reserve	2,055,622	2,895,250	2,526,150	(369,100)	(12.75%)
Financial Stability Reserve	0	244,310	244,310	0	0.00%
Growing Community Fund Reserve	12,852,000	0	0	0	0.00%
HR and Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	0	0.00%
Local Amenities Reserve	19,046	0	200,000	200,000	100.00%
Multipurpose Equipment and Infrastructure Reserve	172,120	177,280	201,340	24,060	13.57%
Recoveries and Services	(753)	0	0	0	0.00%
Specialty Equipment Reserve	957,643	1,000,000	1,000,000	0	0.00%
Tax Sale Lands Reserve	50,000	50,000	50,000	0	0.00%
Transfer to Capital	11,540,000	11,540,000	16,540,000	5,000,000	43.33%
Transfer to Stormwater Utility	1,380,100	1,407,710	1,435,870	28,160	2.00%
Tree Conservation Reserve	474,785	0	0	0	0.00%
Vehicle and Heavy Equipment Reserve	1,574,284	1,500,000	2,000,000	500,000	33.33%
Victoria Housing Reserve	1,555,677	315,720	315,720	0	0.00%
Base Budget	43,004,674	30,254,910	35,583,160	5,328,250	17.61%
One Time	0	(452,700)	0	452,700	100.00%
Total	43,004,674	29,802,210	35,583,160	5,780,950	19.40%
Net Base Budget	(42,966,501)	(30,215,910)	(35,542,580)	5,326,670	17.63%
Five Year Forecast					
	2025	2026	2027	2028	2029
Revenues/Funding Sources					
Cost-sharing	40,580	41,390	42,220	43,060	43,920
Total Revenues/Funding Sources	40,580	41,390	42,220	43,060	43,920
% Change		2.00%	2.01%	1.99%	2.00%
Expenditures/Transfers to Reserve					
Buildings and Infrastructure Reserve	6,673,300	7,174,920	7,676,580	8,178,260	8,679,990
Canada Community–Building Reserve	4,246,470	4,246,470	4,416,330	4,416,330	4,416,330
Financial Stability Reserve	244,310	244,310	244,310	244,310	244,310
HR and Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	100,000	100,000
Local Amenities Reserve	200,000	200,000	200,000	200,000	200,000
Art in Public Spaces Reserve	50,000	50,000	50,000	50,000	50,000
Multipurpose Equipment and Infrastructure Reserve	201,340	205,370	209,480	213,670	217,950
Specialty Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Tax Sale Lands Reserve	50,000	50,000	50,000	50,000	50,000
Transfer to Capital	16,540,000	21,540,000	26,540,000	31,540,000	36,540,000
Transfer to Stormwater Utility	1,435,870	1,464,580	1,493,880	1,523,750	1,554,230
Debt Reduction Reserve	2,526,150	2,526,150	2,526,150	2,526,150	2,526,150
Vehicle and Heavy Equipment Reserve	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
Victoria Housing Reserve	315,720	400,000	400,000	400,000	400,000
Total Expenditures/Transfers to Reserve	35,583,160	41,701,800	47,906,730	53,942,470	59,978,960
% Change		17.20%	14.88%	12.60%	11.19%
Net Base Budget Total	(35,542,580)	(41,660,410)	(47,864,510)	(53,899,410)	(59,935,040)

Grants

Budget Summary	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues/Funding Sources					
Other Grants	622,500	0	0	0	0.00%
Base Budget	622,500	0	0	0	0.00%
One Time	0	241,000	0	(241,000)	(100.00%)
Total	622,500	241,000	0	(241,000)	(100.00%)
Expenditures/Transfers to Reserve					
Community Garden Volunteer Coordinator Grants	206,849	218,850	223,230	4,380	2.00%
Cultural Infrastructure Grants	380,320	250,000	250,000	0	0.00%
Direct Award Grants	2,992,993	3,178,230	3,241,580	63,350	1.99%
Festival Investment Grants	420,250	450,680	459,690	9,010	2.00%
Great Neighbourhoods	140,171	149,000	151,980	2,980	2.00%
Major Community Initiatives and Events Grants	0	559,170	570,350	11,180	2.00%
Other Grants	2,483,654	895,320	877,460	(17,860)	(1.99%)
Social Policy, Equity and Accessibility Grant	0	250,000	250,000	0	0.00%
Victoria Music Strategy	0	150,000	150,000	0	0.00%
Base Budget	6,624,237	6,101,250	6,174,290	73,040	1.20%
One Time	0	1,096,000	0	(1,096,000)	(100.00%)
Total	6,624,237	7,197,250	6,174,290	(1,022,960)	(14.21%)
Net Base Budget	(6,001,737)	(6,101,250)	(6,174,290)	73,040	1.20%
Five Year Forecast					
	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Community Garden Volunteer Coordinator Grants	223,230	227,690	232,230	236,860	241,590
Cultural Infrastructure Grants	250,000	250,000	250,000	250,000	250,000
Direct Award Grants	3,241,580	3,275,750	3,310,720	3,346,430	3,382,860
Festival Investment Grants	459,690	468,920	476,290	483,820	491,490
Great Neighbourhoods	151,980	155,020	158,120	161,280	164,500
Major Community Initiatives and Events Grants	570,350	581,750	593,390	605,260	617,370
Other Grants	877,460	795,360	797,580	799,850	802,170
Social Policy, Equity and Accessibility Grant	250,000	250,000	250,000	250,000	250,000
Victoria Music Strategy	150,000	150,000	150,000	150,000	150,000
Total Expenditures/Transfers to Reserve	6,174,290	6,154,490	6,218,330	6,283,500	6,349,980
% Change		(0.32%)	1.04%	1.05%	1.06%
Net Base Budget Total	(6,174,290)	(6,154,490)	(6,218,330)	(6,283,500)	(6,349,980)

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 753 Broughton Street, as this is the main branch for Victoria. It also pays for the lease and operating costs for the s^wen^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	2023 Actual	2024 Budget	2025 Budget	Change	% Change
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	5,810,872	5,994,350	6,307,310	312,960	5.22%
Base Budget	5,810,872	5,994,350	6,307,310	312,960	5.22%
Total	5,810,872	5,994,350	6,307,310	312,960	5.22%
Net Base Budget	(5,810,872)	(5,994,350)	(6,307,310)	312,960	5.22%
Five Year Forecast	2025	2026	2027	2028	2029
Expenditures/Transfers to Reserve					
Greater Victoria Public Library	6,307,310	6,435,260	6,565,860	6,699,160	6,835,220
Total Expenditures/Transfers to Reserve	6,307,310	6,435,260	6,565,860	6,699,160	6,835,220
% Change		2.03%	2.03%	2.03%	2.03%
Net Base Budget Total	(6,307,310)	(6,435,260)	(6,565,860)	(6,699,160)	(6,835,220)

Capital Summary

Project Name	2025	2026	2027	2028	2029	2030 – 2044	Total
Transportation							
Cycling Network Improvements	260,000	350,000	270,000	275,000	281,000	4,963,000	6,399,000
Crosswalk Installations/Upgrades	700,000	800,000	650,000	663,000	676,000	11,936,000	15,425,000
New Traffic Signal Installations	800,000	816,000	832,000	849,000	866,000	15,275,000	19,438,000
Transit Network Improvements	250,000	250,000	250,000	250,000	250,000	13,835,000	15,085,000
Pedestrian Network Improvements	884,000	925,000	920,000	938,000	957,000	16,885,000	21,509,000
Local Street Rehabilitation	4,700,000	4,800,000	4,900,000	5,000,000	5,200,000	102,740,000	127,340,000
David Foster Harbour Pathway	575,000	350,000	TBD	TBD	1,500,000	1,500,000	3,925,000
Street Lighting Replacement	550,000	600,000	600,000	650,000	700,000	13,835,000	16,935,000
Major Street Rehabilitation	7,200,000	7,300,000	7,400,000	7,500,000	7,450,000	141,433,000	178,283,000
Surface Infrastructure Program	362,000	334,000	340,000	347,000	354,000	6,163,000	7,900,000
Sidewalk Rehabilitation Program	571,000	577,000	584,000	591,000	598,000	9,881,000	12,802,000
Traffic Calming Initiatives	375,000	450,000	450,000	459,000	468,000	8,260,000	10,462,000
Street Light Fixture Replacement	0	0	0	1,043,000	1,064,000	2,408,000	4,515,000
Traffic Signal Modernization	1,700,000	1,750,000	1,750,000	1,800,000	1,800,000	36,957,000	45,757,000
Accessible Parking Stalls	50,000	75,000	TBD	TBD	TBD	TBD	125,000
Government Street Refresh – Pedestrian Priority	1,500,000	3,000,000	250,000	0	0	0	4,750,000
Multi-Modal Corridor Improvements	8,600,000	8,700,000	8,300,000	8,800,000	8,800,000	48,975,000	92,175,000
Transportation Monitoring	150,000	150,000	150,000	150,000	265,000	4,316,000	5,181,000
Transportation Total	29,227,000	31,227,000	27,646,000	29,315,000	31,229,000	439,362,000	588,006,000
Structures							
Gate of Harmonious Interest Chinatown – Remediation	66,000	TBD	TBD	TBD	TBD	TBD	66,000
Under-Sidewalk Basement Remediation	270,000	275,000	281,000	287,000	293,000	5,163,000	6,569,000
Structural Asset Management Planning	350,000	225,000	TBD	275,000	300,000	TBD	1,150,000
Marine Structures Asset Management Planning	200,000	TBD	TBD	TBD	TBD	TBD	200,000
Retaining Wall Rehabilitation Program	2,250,000	1,000,000	TBD	1,100,000	1,150,000	TBD	5,500,000
Bridge Rehabilitation Program	1,300,000	500,000	TBD	550,000	600,000	TBD	2,950,000
Stairs and Railings Rehabilitation Program	225,000	175,000	TBD	225,000	250,000	TBD	875,000
Bedrock Safety Program	100,000	TBD	TBD	TBD	TBD	TBD	100,000
Structures Total	4,761,000	2,175,000	281,000	2,437,000	2,593,000	5,163,000	17,410,000
Parks							
Park Furnishing Dedication Program	156,000	156,000	156,000	156,000	156,000	TBD	780,000
Park Infrastructure Improvement Program	1,025,000	925,000	925,000	925,000	925,000	TBD	4,725,000
Urban Forest Improvement Program	329,000	333,000	337,000	341,000	345,000	TBD	1,685,000
Playground Improvement Program	1,100,000	1,750,000	3,625,000	1,575,000	925,000	TBD	8,975,000

Project Name	2025	2026	2027	2028	2029	2030 – 2044	Total
miqan Beacon Hill Park Improvement Program	TBD	TBD	225,000	TBD	TBD	TBD	225,000
Natural Asset Restoration Program	303,000	304,000	305,000	283,000	283,000	TBD	1,478,000
Park Redevelopment Program	9,645,000	2,598,000	2,900,000	3,804,000	4,157,000	2,500,000	25,604,000
Park Technical and Environmental Studies	75,000	160,000	160,000	180,000	TBD	TBD	575,000
Park Shorelines and Beaches	300,000	175,000	TBD	TBD	TBD	TBD	475,000
Parks Total	12,933,000	6,401,000	8,633,000	7,264,000	6,791,000	2,500,000	44,522,000
Facilities							
Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs	60,000	TBD	215,000	115,000	120,000	TBD	510,000
Facilities Infrastructure Improvement Program	1,363,000	303,000	123,000	223,000	621,000	TBD	2,633,000
Royal Athletic Park Renewal Plan	800,000	7,500,000	TBD	TBD	TBD	TBD	8,300,000
Save-On-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	755,000	150,000	178,000	55,000	58,000	TBD	1,196,000
Crystal Pool Replacement Project	600,000	TBD	TBD	TBD	TBD	TBD	600,000
Parkade Improvement Program	430,000	818,000	571,000	75,000	79,000	TBD	1,973,000
Corporate Workplace Modernization Program	575,000	474,000	491,000	508,000	526,000	TBD	2,574,000
Facilities – Technical Studies and Asset Management	196,000	266,000	207,000	213,000	220,000	TBD	1,102,000
Public Washroom Improvements	1,306,000	1,659,000	431,000	134,000	137,000	TBD	3,667,000
Community Centres – Life Cycle Renewal and Repairs	527,000	TBD	TBD	TBD	TBD	TBD	527,000
926–930 Pandora Redevelopment	TBD	TBD	5,300,000	TBD	TBD	TBD	5,300,000
Facilities Total	6,612,000	11,170,000	7,516,000	1,323,000	1,761,000	TBD	28,382,000
Equipment – Arts, Culture and Events							
Seasonal Animation	105,000	30,000	55,000	30,000	55,000	625,000	900,000
Festival Equipment Asset Replacement	66,000	67,000	33,000	34,000	35,000	645,000	880,000
Equipment – Arts, Culture and Events Total	171,000	97,000	88,000	64,000	90,000	1,270,000	1,780,000
Equipment – Corporate							
Corporate Application Support	990,000	TBD	TBD	TBD	TBD	TBD	990,000
Corporate IT Infrastructure	1,271,000	1,284,000	1,414,000	1,628,000	1,260,000	22,190,000	29,047,000
Corporate Equipment Replacement	240,000	245,000	250,000	255,000	260,000	4,584,000	5,834,000
Asset Management/GIS System Development	25,000	0	0	0	0	0	25,000
Equipment – Corporate Total	2,526,000	1,529,000	1,664,000	1,883,000	1,520,000	26,774,000	35,896,000
Equipment – Fire							
Fire Equipment	210,000	214,000	218,000	222,000	226,000	3,948,000	5,038,000
Furniture and Fixtures	11,000	11,000	11,000	11,000	11,000	165,000	220,000
Fire Boat	0	0	0	1,600,000	0	800,000	2,400,000
Protective Fire Clothing	162,000	155,000	157,000	159,000	161,000	2,103,000	2,897,000
Equipment – Fire Total	383,000	380,000	386,000	1,992,000	398,000	7,016,000	10,555,000

Project Name	2025	2026	2027	2028	2029	2030 – 2044	Total
Equipment – Parking Services							
Parking Equipment/ Technology Upgrade	1,000,000	293,000	299,000	305,000	311,000	5,478,000	7,686,000
Electric Vehicle Infrastructure	4,439,000	4,233,000	1,605,000	183,000	187,000	3,300,000	13,947,000
Equipment – Parking Services Total	5,439,000	4,526,000	1,904,000	488,000	498,000	8,778,000	21,633,000
Equipment – Public Works							
Vehicle and Heavy Equipment Replacement	6,000,000	5,000,000	5,000,000	5,000,000	6,072,000	107,110,000	134,182,000
Small Equipment and Tools	335,000	342,000	349,000	356,000	363,000	6,397,000	8,142,000
Zero Waste Streets	250,000	100,000	100,000	TBD	TBD	TBD	450,000
Public Works Equipment	63,000	64,000	65,000	66,000	67,000	1,064,000	1,389,000
Equipment – Public Works Total	6,648,000	5,506,000	5,514,000	5,422,000	6,502,000	114,571,000	144,163,000
Total Equipment Categories	15,167,000	12,038,000	9,556,000	9,849,000	9,008,000	158,409,000	214,027,000
Victoria Conference Centre							
Equipment	52,000	53,000	54,000	55,000	56,000	960,000	1,230,000
Victoria Conference Centre – Life Cycle Renewal and Repairs	TBD	TBD	200,000	545,000	565,000	TBD	1,310,000
Victoria Conference Centre Total	52,000	53,000	254,000	600,000	621,000	960,000	2,540,000
Waterworks							
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000	11,000,000
Mains Replacement	5,840,000	5,957,000	6,076,000	6,197,000	7,310,000	165,199,000	196,579,000
System Planning and Assessment	350,000	0	0	0	350,000	750,000	1,450,000
Capital Equipment	583,000	418,000	49,000	50,000	51,000	885,000	2,036,000
Water Meter Replacement	200,000	2,000,000	2,500,000	2,500,000	3,000,000	TBD	10,200,000
Waterworks Total	7,523,000	8,925,000	9,175,000	9,297,000	11,261,000	175,084,000	221,265,000
Sanitary Sewers							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Mains Replacement	3,686,000	3,820,000	3,961,000	4,115,000	4,275,000	73,945,000	93,802,000
Inflow and Infiltration	522,000	599,000	680,000	764,000	852,000	26,935,000	30,352,000
System Planning	300,000	0	0	0	300,000	750,000	1,350,000
System Assessment	400,000	400,000	400,000	400,000	400,000	6,000,000	8,000,000
System Upgrades	3,280,000	3,346,000	3,413,000	3,481,000	3,551,000	62,629,000	79,700,000
Capital Equipment	583,000	618,000	21,000	22,000	23,000	465,000	1,732,000
Sanitary Sewers Total	9,071,000	9,083,000	8,775,000	9,082,000	9,701,000	175,224,000	220,936,000
Stormwater							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Stormwater Quality	194,000	520,000	520,000	520,000	520,000	8,987,000	11,261,000
Mains Replacement	4,040,000	3,941,000	4,138,000	4,345,000	4,562,000	103,378,000	124,404,000
Brick Main Rehabilitation	2,325,000	2,372,000	2,419,000	2,467,000	2,516,000	44,365,000	56,464,000
System Planning and Assessment	400,000	470,000	400,000	400,000	400,000	4,470,000	6,540,000
Capital Equipment	101,000	235,000	17,000	18,000	19,000	405,000	795,000
Stormwater Total	7,360,000	7,838,000	7,794,000	8,050,000	8,317,000	166,105,000	205,464,000

Project Name	2025	2026	2027	2028	2029	2030 – 2044	Total
Contingency							
Contingency Fund	350,000	350,000	350,000	350,000	350,000	12,379,000	14,129,000
Contingency Total	350,000	350,000	350,000	350,000	350,000	12,379,000	14,129,000
Victoria Police Department							
Computer Equipment	500,000	500,000	500,000	500,000	500,000	7,500,000	10,000,000
Furniture and Fixtures	400,000	400,000	400,000	400,000	400,000	6,000,000	8,000,000
Vehicles	600,000	600,000	600,000	600,000	600,000	9,000,000	12,000,000
Victoria Police Department Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	22,500,000	30,000,000
Total	94,556,000	90,760,000	81,480,000	79,067,000	83,132,000	1,157,686,000	1,586,681,000

Transportation

GUIDING PRINCIPLES

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

GUIDING PLANS

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

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

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

Transportation

Cycling Network Improvements

Overview:

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

Deliverables:

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

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

Crosswalk Installations/Upgrades

Overview:

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

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

Deliverables:

- Install new and upgrade existing crosswalks at approximately 15 locations. Accessibility and safety upgrades such as curb ramps and streetlighting are funded as part of each location as required. In 2025/26 this program will also fund mid-block crosswalks on the 800,900 and 1000 blocks of Fort Street.

	2025	2026	2027	2028	2029	2030-2044
Crosswalk Installations/Upgrades	700,000	800,000	650,000	663,000	676,000	11,936,000

New Traffic Signal Installations

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
New Traffic Signal Installations	800,000	816,000	832,000	849,000	866,000	15,275,000

Transit Network Improvements

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Transit Network Improvements	250,000	250,000	250,000	250,000	250,000	13,835,000

Pedestrian Network Improvements

Overview:

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

Deliverables:

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

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

Local Street Rehabilitation

Overview:

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

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Local Street Rehabilitation	4,700,000	4,800,000	4,900,000	5,000,000	5,200,000	102,740,000

David Foster Harbour Pathway

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
David Foster Harbour Pathway	575,000	350,000	TBD	TBD	1,500,000	1,500,000

Street Lighting Replacement

Overview:

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

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

Deliverables:

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

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

Major Street Rehabilitation

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Major Street Rehabilitation	7,200,000	7,300,000	7,400,000	7,500,000	7,450,000	141,433,000

Surface Infrastructure Program

Overview:

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

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Surface Infrastructure Program	362,000	334,000	340,000	347,000	354,000	6,163,000

Sidewalk Rehabilitation Program

Overview:

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

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

Deliverables:

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

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

Traffic Calming Initiatives

Overview:

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

Deliverables:

Local Streets:

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

Neighbourhood Collector Roads:

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

	2025	2026	2027	2028	2029	2030-2044
Traffic Calming Initiatives	375,000	450,000	450,000	459,000	468,000	8,260,000

Street Light Fixture Replacement

Overview:

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

Deliverables:

- Replace LED streetlights starting in 2028

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

Traffic Signal Modernization

Overview:

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

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Traffic Signal Modernization	1,700,000	1,750,000	1,750,000	1,800,000	1,800,000	36,957,000

Accessible Parking Stalls

Overview:

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

Deliverables:

- New accessible parking stalls adjacent Beacon Hill Park

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

Government Street Refresh – Pedestrian Priority

Overview:

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

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Government Street Refresh – Pedestrian Priority	1,500,000	3,000,000	250,000	0	0	0

Multi-Modal Corridor Improvements

Overview:

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

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

Deliverables:

2025 Projects:

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

	2025	2026	2027	2028	2029	2030-2044
Multi-Modal Corridor Improvements	8,600,000	8,700,000	8,300,000	8,800,000	8,800,000	48,975,000

Transportation Monitoring

Overview:

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

Deliverables:

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

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

Structures

GUIDING PRINCIPLES

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

GUIDING PLANS

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

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

Structures

Gate of Harmonious Interest Chinatown – Remediation

Overview:

Remediate the Gate of Harmonious Interest to maintain safe condition.

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

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Gate of Harmonious Interest Chinatown – Remediation	66,000	TBD	TBD	TBD	TBD	TBD

Under-Sidewalk Basement Remediation

Overview:

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

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

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Under-Sidewalk Basement Remediation	270,000	275,000	281,000	287,000	293,000	5,163,000

Structural Asset Management Planning

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Structural Asset Management Planning	350,000	225,000	TBD	275,000	300,000	TBD

Marine Structures Asset Management Planning

Overview:

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

Deliverables:

- Marine structures asset inventory and data collection for future cartograph implementation
- Minor capital project allowance to ensure public safety, enhance security and improve accessibility

	2025	2026	2027	2028	2029	2030-2044
Marine Structures Asset Management Planning	200,000	TBD	TBD	TBD	TBD	TBD

Retaining Wall Rehabilitation Program

Overview:

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

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Retaining Wall Rehabilitation Program	2,250,000	1,000,000	TBD	1,100,000	1,150,000	TBD

Bridge Rehabilitation Program

Overview:

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

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

The locations identified below have been recommended for immediate repair or replacement based on condition. Some projects listed below only include planning and engineering design in 2024 for future-year construction projects.

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Bridge Rehabilitation Program	1,300,000	500,000	TBD	550,000	600,000	TBD

Stairs and Railings Rehabilitation Program

Overview:

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

Deliverables:

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

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

Bedrock Safety Program

Overview:

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

Deliverables:

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

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

Parks

GUIDING PRINCIPLES

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

GUIDING PLANS

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

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

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

Parks

Park Furnishing Dedication Program

Overview:

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

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

Deliverables:

- Fabrication and installation of dedication benches and concrete slabs annually

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

Park Infrastructure Improvement Program

Overview:

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

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

Deliverables:

2025-2029 Projects:

- Infrastructure renewals

	2025	2026	2027	2028	2029	2030-2044
Park Infrastructure Improvement Program	1,025,000	925,000	925,000	925,000	925,000	TBD

Urban Forest Improvement Program

Overview:

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

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

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

Deliverables:

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

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

Playground Improvement Program

Overview:

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

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

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

Deliverables:

2025-2026 Projects:

- Irving Park Playground – James Bay neighbourhood
- Pemberton Park Playground – Gonzales neighbourhood

2027-2029 Projects:

- New splash pad – location study and design
- Playground upgrades

	2025	2026	2027	2028	2029	2030-2044
Playground Improvement Program	1,100,000	1,750,000	3,625,000	1,575,000	925,000	TBD

miqen | Beacon Hill Park Improvement Program

Overview:

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

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

The BHP Improvement Plan (Southwest Area) will result in the revitalization of this area of the park while considering the overall context of the 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 developing the concept design, informed by public input. Once the concept design is approved, it is anticipated to be implemented in phases over a period of years.

Deliverables:

2027 Project:

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

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

Natural Asset Restoration Program

Overview:

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

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

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

Deliverables:

- Restoration and enhancement of natural areas and green assets

	2025	2026	2027	2028	2029	2030-2044
Natural Asset Restoration Program	303,000	304,000	305,000	283,000	283,000	TBD

Park Redevelopment Program

Overview:

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

Construction of phase two improvements at Topaz Park is underway and includes a pickleball hub, a leash-optional dog area, an upgraded fitness area and other infrastructure. Detailed design work for the third phase, which includes the remaining components outlined in the Topaz Park Improvement Plan, will begin in 2026.

Another significant initiative slated for 2025 is the revitalization of Centennial Square. The detailed design process is already underway and construction of phase 1 is anticipated to begin in 2025.

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

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

Deliverables:

2025-2026 Projects:

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

2027-2029 Projects:

- Centennial Square Revitalization Project: Phase 2 – Construction
- Topaz Park Improvement Plan: Phase 3 – Detailed Design and Construction
- Dallas Road Waterfront Parks Improvement Plan: Concept Design and Public Engagement
- Peter Pollen Waterfront Park (sc̓əmaθən): Concept and Detailed Design

	2025	2026	2027	2028	2029	2030-2044
Park Redevelopment Program	9,645,000	2,598,000	2,900,000	3,804,000	4,157,000	2,500,000

Park Technical and Environmental Studies

Overview:

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

Deliverables:

2025 Projects:

- Technical design services

2025–2029 Projects:

- As-needed studies

	2025	2026	2027	2028	2029	2030-2044
Park Technical and Environmental Studies	75,000	160,000	160,000	180,000	TBD	TBD

Park Shorelines and Beaches

Overview:

This program funds initiatives intended to enhance public access to shorelines and beaches and align with the City's strategic priorities, such as increasing access to the Gorge Waterway. The funds from this program will be utilized to improve accessibility, as well as restore some of the City's most valuable public amenities.

Deliverables:

2025-2029 Projects:

- Bridges Park beach access
- Ogden Point beach access
- Songhees Point beach access

	2025	2026	2027	2028	2029	2030-2044
Park Shorelines and Beaches	300,000	175,000	TBD	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
- Climate Action Plan
- Accessibility Framework
- Facilities Condition Assessment Report
- Facilities Preventative Maintenance Program

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

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

Facilities

Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs

Overview:

The Crystal Pool, now over 50 years old, requires substantial ongoing maintenance to ensure reliable service. The future of this program will be re-evaluated following the public referendum in 2025 on funding for replacement of this facility.

Deliverables:

2025-2029 Projects:

- Urgent Life Cycle Renewals

	2025	2026	2027	2028	2029	2030-2044
Crystal Pool and Fitness Centre – Life Cycle Renewal and Repairs	60,000	TBD	215,000	115,000	120,000	TBD

Facilities Infrastructure Improvement Program

Overview:

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

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

Deliverables:

2025-2029 Projects:

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

	2025	2026	2027	2028	2029	2030-2044
Facilities Infrastructure Improvement Program	1,363,000	303,000	123,000	223,000	621,000	TBD

Royal Athletic Park Renewal Plan

Overview:

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

The first phase of investments will focus on infrastructure upgrades, including seating enhancements, washroom renovations, and improved accessibility throughout the facility. Future improvements will feature upgrades to the sport field, converting the grass surface to artificial turf, which will allow for year-round use and reduced maintenance.

Council has allocated \$8.3 million from the Growing Communities Grant received from the provincial government to fund the first phase of investments in the stadium. Resources for the sports field improvements will be included in future financial plans.

Deliverables:

2025-2027 Projects:

- Phase 1 Infrastructure Upgrades – Design and Construction

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

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

Overview:

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

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

Deliverables:

2025-2029 Projects:

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

	2025	2026	2027	2028	2029	2030-2044
Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	755,000	150,000	178,000	55,000	58,000	TBD

Crystal Pool Replacement Project

Overview:

In June 2024, Council approved a referendum to seek voter approval to borrow funds for the Crystal Pool Replacement Project. The results of the referendum will be presented to Council in 2025 for a decision on next steps for the project. If approved, the City would borrow up to \$168.9 million, depending on the chosen site, and complete the project.

Deliverables:

- Referendum

	2025	2026	2027	2028	2029	2030-2044
Crystal Pool Replacement Project	600,000	TBD	TBD	TBD	TBD	TBD

Parkade Improvement Program

Overview:

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

Deliverables:

2025-2029 Projects:

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

	2025	2026	2027	2028	2029	2030-2044
Parkade Improvement Program	430,000	818,000	571,000	75,000	79,000	TBD

Corporate Workplace Modernization Program

Overview:

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

The program includes funding for staff who support this program.

Deliverables:

2025–2029 Projects

- Office Renovations Program

	2025	2026	2027	2028	2029	2030-2044
Corporate Workplace Modernization Program	575,000	474,000	491,000	508,000	526,000	TBD

Facilities – Technical Studies and Asset Management

Overview:

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

The program includes funding for staff who support this program.

Deliverables:

2025-2029 Projects:

- Technical Studies
- Facility Condition Assessments
- City Hall East – Facility Improvements Assessment

	2025	2026	2027	2028	2029	2030-2044
Facilities – Technical Studies and Asset Management	196,000	266,000	207,000	213,000	220,000	TBD

Public Washroom Improvements

Overview:

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

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

Deliverables:

2025-2029 Projects:

- Park Washroom Improvement Program

	2025	2026	2027	2028	2029	2030-2044
Public Washroom Improvements	1,306,000	1,659,000	431,000	134,000	137,000	TBD

Community Centres – Life Cycle Renewal and Repairs

Overview:

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

Deliverables:

2025-2029 Projects:

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

	2025	2026	2027	2028	2029	2030-2044
Community Centres – Life Cycle Renewal and Repairs	527,000	TBD	TBD	TBD	TBD	TBD

926-930 Pandora Redevelopment

Overview:

In 2020, the City purchased the property located at 926-930 Pandora Avenue and is partnering with BC Housing and the CRD to redevelop the property. The project is aligned with the City's goals of addressing affordable housing and providing more community amenities in the Downtown and North Park neighbourhoods.

Deliverables:

2025-2029 Project:

- 926-930 Pandora Redevelopment – Design and construction

	2025	2026	2027	2028	2029	2030-2044
926-930 Pandora Redevelopment	TBD	TBD	5,300,000	TBD	TBD	TBD

Equipment

GUIDING PRINCIPLES

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

GUIDING PLANS

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

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

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

Equipment - Arts, Culture and Events

Seasonal Animation

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Seasonal Animation	105,000	30,000	55,000	30,000	55,000	625,000

Festival Equipment Asset Replacement

Overview:

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

Deliverables:

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

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

Equipment - Corporate

Corporate Application Support

Overview:

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

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

Deliverables:

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

Automation

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

Insights

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

Resilience

- Improve the City's technology system availability

Transformation

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

	2025	2026	2027	2028	2029	2030-2044
Corporate Application Support	990,000	TBD	TBD	TBD	TBD	TBD

Corporate IT Infrastructure

Overview:

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

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

Deliverables:

Lifecycle Timeframes:

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

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

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

Corporate Equipment Replacement

Overview:

Replacement of office equipment and furniture to support City operations.

Deliverables:

- Various office equipment and furniture needs throughout the organization

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

Asset Management/GIS System Development

Overview:

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

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

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

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

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

Deliverables:

Ongoing 2024 Projects:

- Fleet Implementation
- Street Operations and Transportation Implementation

2025 Projects:

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

	2025	2026	2027	2028	2029	2030-2044
Asset Management/GIS System Development	25,000	0	0	0	0	0

Equipment - Fire

Fire Equipment

Overview:

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

Deliverables:

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

Rope Rescue – Confined Space Rescue:

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

Self-Contained Breathing Apparatus (SCBA):

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

General Equipment:

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

Emergency Management Equipment:

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

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

Furniture and Fixtures

Overview:

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

Deliverables:

- To meet replacement schedule of existing furniture/fixtures

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

Fire Boat

Overview:

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

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

Deliverables:

2028 Project:

- Replacement of Fire Boat 1, "Protector"

2035 Project:

- Replacement of Fire Boat 2, "Quicksilver"

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

Protective Fire Clothing

Overview:

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

Deliverables:

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

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

Equipment - Parking Services

Parking Equipment/Technology Upgrade

Overview:

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

Deliverables:

Various parking equipment and technology upgrades:

- Security cameras
- New pay stations

	2025	2026	2027	2028	2029	2030-2044
Parking Equipment/Technology Upgrade	1,000,000	293,000	299,000	305,000	311,000	5,478,000

Electric Vehicle Infrastructure

Overview:

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

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

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

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Electric Vehicle Infrastructure	4,439,000	4,233,000	1,605,000	183,000	187,000	3,300,000

Equipment - Public Works

Vehicle and Heavy Equipment Replacement

Overview:

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

Deliverables:

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

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

Small Equipment and Tools

Overview:

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

Deliverables:

- Projects include purchases of equipment and several small hand tools

	2025	2026	2027	2028	2029	2030-2044
Small Equipment and Tools	335,000	342,000	349,000	356,000	363,000	6,397,000

Zero Waste Streets

Overview:

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

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

Deliverables:

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

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

Public Works Equipment

Overview:

Purchase of equipment and tools for Public Works.

Deliverables:

- Purchase of miscellaneous equipment and tools

	2025	2026	2027	2028	2029	2030-2044
Public Works Equipment	63,000	64,000	65,000	66,000	67,000	1,064,000

Victoria Conference Centre

GUIDING PRINCIPLES

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

GUIDING PLANS

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

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

Victoria Conference Centre

Equipment

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Equipment	52,000	53,000	54,000	55,000	56,000	960,000

Victoria Conference Centre – Life Cycle Renewal and Repairs

Overview:

The Victoria Conference Centre is one of the City's largest facilities, supporting a wide variety of local and regional activities.

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:

2027-2029 Projects:

- Elevator modernization
- HVAC improvements – Construction
- Crystal Garden – Wheelchair lift replacement
- Washroom renovations (multiple locations)

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

Utilities

GUIDING PRINCIPLES

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

GUIDING PLANS

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

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

Waterworks

New Services

Overview:

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

Deliverables:

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

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

Mains Replacement

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Mains Replacement	5,840,000	5,957,000	6,076,000	6,197,000	7,310,000	165,199,000

System Planning and Assessment

Overview:

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

Deliverables:

- Water System Master Plan

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

Capital Equipment

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Capital Equipment	583,000	418,000	49,000	50,000	51,000	885,000

Water Meter Replacement

Overview:

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

Deliverables:

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

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

Sanitary Sewers

New Services

Overview:

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

Deliverables:

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

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

Mains Replacement

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Mains Replacement	3,686,000	3,820,000	3,961,000	4,115,000	4,275,000	73,945,000

Inflow and Infiltration

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Inflow and Infiltration	522,000	599,000	680,000	764,000	852,000	26,935,000

System Planning

Overview:

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

Generally, the Master Plan is updated every five years.

Deliverables:

- Sanitary Sewer System Master Plan

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

System Assessment

Overview:

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

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

Deliverables:

- System condition assessment
- Engineering investigations

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

System Upgrades

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
System Upgrades	3,280,000	3,346,000	3,413,000	3,481,000	3,551,000	62,629,000

Capital Equipment

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Capital Equipment	583,000	618,000	21,000	22,000	23,000	465,000

Stormwater

New Services

Overview:

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

Deliverables:

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

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

Stormwater Quality

Overview:

To fund stormwater quality infrastructure and continue stormwater utility development.

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Stormwater Quality	194,000	520,000	520,000	520,000	520,000	8,987,000

Mains Replacement

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Mains Replacement	4,040,000	3,941,000	4,138,000	4,345,000	4,562,000	103,378,000

Brick Main Rehabilitation

Overview:

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

Deliverables:

- 2025 rehabilitation of brick storm drains

	2025	2026	2027	2028	2029	2030-2044
Brick Main Rehabilitation	2,325,000	2,372,000	2,419,000	2,467,000	2,516,000	44,365,000

System Planning and Assessment

Overview:

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

Deliverables:

- Engineering investigations and spill response
- System condition assessment

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

Capital Equipment

Overview:

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

Deliverables:

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

	2025	2026	2027	2028	2029	2030-2044
Capital Equipment	101,000	235,000	17,000	18,000	19,000	405,000

Contingency

Contingency

Contingency Fund

Overview:

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

Deliverables:

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

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

Police

GUIDING PRINCIPLES

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

GUIDING PLANS

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

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

Victoria Police Department

Computer Equipment

Overview:

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

Deliverables:

- Desktop refresh
- Information management improvements
- Replace existing infrastructure

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

Furniture and Fixtures

Overview:

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

Deliverables:

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

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

Vehicles

Overview:

Replacement of City of Victoria Police vehicle assets.

Deliverables:

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

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