

**City of Victoria - Capital Budget Expenditures  
For the Year Ending December 31, 2024**

| Area Description                 | T3 2023 Actual     | T3 2024 Actual    | 2024 Budget        | Budget Remaining/\$ Variance | Actual Spent vs. Budget % | Variance Notes   |
|----------------------------------|--------------------|-------------------|--------------------|------------------------------|---------------------------|--|
| <b>Transportation</b>            | 32,402,614         | 20,536,278        | 36,296,000         | 15,759,722                   | 57%                       | Projects in progress carried to 2025: Multi-Modal projects - Blanshard rehabilitation & Gorge bike lane projects, Major and Local Street Rehabilitation, Government Street Refresh, David Foster Harbour Pathway and Bastion Square Upgrades   |
| <b>Parks</b>                     | 5,100,253          | 13,756,112        | 18,317,000         | 4,560,888                    | 75%                       | Major projects completed: Purchase of 1703 and 1725-1745 Blanshard Street properties. Projects in progress carried to 2025: Phase 2 Topaz Park Improvements, Centennial Square, Playground Improvements and Dogs in Parks  |
| <b>Structures</b>                | 967,920            | 4,048,793         | 6,632,000          | 2,583,207                    | 61%                       | Major project completed: Retaining Wall replacement at Blanshard/Tolmie. Projects in progress carried to 2025: Gate of Harmonious Interest, Bridge Rehabilitation Program and Dallas Road Bluff study expected to commence in T1 2025  |
| <b>Facilities</b>                | 39,200,645         | 7,711,580         | 13,875,000         | 6,163,420                    | 56%                       | Major project completed: Purchase of 751 View Street property. Projects in progress carried to 2025: Public Washroom Improvements, Public Works Trade Shop, Beacon Hill Park Yard Electrical Update, Parkade Improvements, Community Centre projects, 926-930 Pandora Redevelopment, Save on Foods Memorial Centre Chiller Replacement, Fire Station #3 Master Plan and Public Works Master Plan |
| <b>Equipment</b>                 | 9,394,495          | 17,053,092        | 34,883,000         | 17,829,908                   | 49%                       | Purchases/Projects in progress carried to 2025: Vehicle and Heavy Equipment procurements underway, EV Infrastructure, Parking Equipment Upgrades, Small Equipment and Tools, Corporate Software Application enhancements, New Parking Paystations, Parking Equipment and Technology Upgrades and Asset Management Software Implementation  |
| <b>Environmental Remediation</b> | 235,805            | 26,661            | 1,452,000          | 1,425,339                    | 2%                        | Budget only spent if needed  |
| <b>Sanitary Sewers</b>           | 4,485,300          | 11,202,734        | 18,381,000         | 7,178,266                    | 61%                       | Projects in progress carried to 2025: Sewer Mains Replacement, Inflow and Infiltration Projects, Equipment and System Upgrades   |
| <b>Stormwater</b>                | 7,719,082          | 4,643,605         | 10,885,000         | 6,241,395                    | 43%                       | Projects in progress carried to 2025: Stormwater Mains Replacement, Brick Main Rehabilitation Projects and Equipment   |
| <b>Waterworks</b>                | 8,866,694          | 6,004,970         | 10,393,000         | 4,388,030                    | 58%                       | Projects in progress carried to 2025: Water Mains Replacement, System Planning and Assessment Projects and Equipment   |
| <b>Contingency</b>               | -                  | -                 | 350,000            | 350,000                      | 0%                        |  |
| <b>Victoria Police</b>           | 1,098,436          | 1,143,564         | 1,848,000          | 704,436                      | 62%                       | Computer, Vehicles and Equipment   |
| <b>Total</b>                     | <b>109,471,243</b> | <b>86,127,390</b> | <b>153,312,000</b> | <b>67,184,610</b>            | <b>56%</b>                |  |