

CITY OF VICTORIA | Finance

# Draft Financial Plan

2026–2030 Financial Plan



# Table of Contents

## OPERATING BUDGET

- [Revenues .....3](#)
- [Expenditures.....4](#)
- [Council .....5](#)
- [City Manager’s Office .....7](#)
- [Community Safety, Wellbeing and Partnerships .....9](#)
- [Business and Community Relations..... 12](#)
- [Communications and Engagement..... 19](#)
- [Engineering and Public Works ..... 22](#)
- [Facilities ..... 31](#)
- [Finance ..... 33](#)
- [Information Technology ..... 36](#)
- [Legal Services..... 38](#)
- [Legislative Services..... 40](#)
- [Parks and Recreation..... 42](#)
- [People and Culture..... 47](#)
- [Planning and Development..... 49](#)
- [Victoria Fire Department ..... 52](#)
- [Corporate ..... 54](#)
- [Greater Victoria Public Library ..... 62](#)

## CAPITAL BUDGET

- [Capital Summary ..... 64](#)

## CAPITAL PROJECTS

- [Transportation..... 68](#)
- [Structures ..... 78](#)
- [Parks..... 83](#)
- [Facilities ..... 89](#)
- [Strategic Real Estate ..... 94](#)
- [Equipment ..... 96](#)
- [Victoria Conference Centre ..... 105](#)
- [Utilities ..... 107](#)
- [Contingency..... 115](#)
- [Victoria Police Department..... 116](#)

# Operating Budget

## Revenues

	2025 Budget	2026 Budget	Change	Change %
<b>Community Safety, Wellbeing and Partnerships</b>				
Community Safety and Bylaw Services	750,160	750,160	–	0.00%
Strategic Real Estate	2,322,950	2,691,320	368,370	15.86%
<b>Total Community Safety, Wellbeing and Partnerships</b>	<b>3,073,110</b>	<b>3,441,480</b>	<b>368,370</b>	<b>11.99%</b>
<b>Business and Community Relations</b>	<b>4,107,230</b>	<b>4,334,530</b>	<b>227,300</b>	<b>5.53%</b>
Victoria Conference Centre Event Flow Through	3,475,000	3,475,000	–	0.00%
<b>Total Business and Community Relations</b>	<b>7,582,230</b>	<b>7,809,530</b>	<b>227,300</b>	<b>3.00%</b>
<b>Engineering and Public Works</b>	<b>6,911,840</b>	<b>6,884,090</b>	<b>(27,750)</b>	<b>(0.40%)</b>
Sewer Utility	10,330,730	10,767,960	437,230	4.23%
Stormwater Utility	9,656,860	10,451,760	794,900	8.23%
Water Utility	27,657,600	28,814,990	1,157,390	4.18%
<b>Total Engineering and Public Works</b>	<b>54,557,030</b>	<b>56,918,800</b>	<b>2,361,770</b>	<b>4.33%</b>
<b>Facilities</b>	<b>5,300</b>	<b>5,300</b>	<b>–</b>	<b>0.00%</b>
<b>Finance</b>				
Parking Services	30,538,000	30,551,000	13,000	0.04%
<b>Legislative Services</b>	<b>30,000</b>	<b>450,000</b>	<b>420,000</b>	<b>1400.00%</b>
<b>Parks and Recreation</b>	<b>4,068,300</b>	<b>4,263,210</b>	<b>194,910</b>	<b>4.79%</b>
<b>Planning and Development</b>	<b>11,711,510</b>	<b>11,871,140</b>	<b>159,630</b>	<b>1.36%</b>
<b>Victoria Fire Department</b>	<b>71,500</b>	<b>71,500</b>	<b>–</b>	<b>0.00%</b>
<b>Corporate</b>	<b>34,284,840</b>	<b>34,664,350</b>	<b>379,510</b>	<b>1.11%</b>
<b>Victoria Police Department</b>	<b>14,987,600</b>	<b>16,780,770</b>	<b>1,793,170</b>	<b>11.96%</b>
<b>Property Taxes</b>				
Base	193,490,810	194,936,000	1,445,190	0.75%
New Property Tax Revenue from New Development	1,445,190	1,000,000	(445,190)	(30.80%)
<b>Total Base Budget</b>	<b>\$ 355,845,420</b>	<b>\$ 362,763,080</b>	<b>\$ 6,917,660</b>	<b>1.94%</b>
Prior Year's Surplus	1,596,060	–	(1,596,060)	(100.00%)
One Time	4,466,020	632,690	(3,833,330)	(85.83%)
<b>Total One Time</b>	<b>\$ 6,062,080</b>	<b>\$ 632,690</b>	<b>\$ (5,429,390)</b>	<b>(89.56%)</b>
<b>Total</b>	<b>\$ 361,907,500</b>	<b>\$ 363,395,770</b>	<b>\$ 1,488,270</b>	<b>0.41%</b>

# Expenditures

	2025 Budget	2026 Budget	Change	Change %
<b>Council</b>	872,340	945,730	73,390	8.41%
<b>City Manager's Office</b>	1,597,660	1,597,660	-	0.00%
<b>Community Safety, Wellbeing and Partnerships</b>				
Community Safety and Bylaw Services	5,364,450	5,466,090	101,640	1.89%
Corporate Planning and Strategic Projects	232,870	232,870	-	0.00%
Strategic Real Estate	2,378,950	2,782,750	403,800	16.97%
<b>Total Community Safety, Wellbeing and Partnerships</b>	7,976,270	8,481,710	505,440	6.34%
<b>Business and Community Relations</b>	8,652,150	7,966,640	(685,510)	(7.92%)
Victoria Conference Centre Event Flow Through	3,475,000	3,475,000	-	0.00%
<b>Total Business and Community Relations</b>	12,127,150	11,441,640	(685,510)	(5.65%)
<b>Communications and Engagement</b>	3,045,050	3,045,050	-	0.00%
<b>Engineering and Public Works</b>	29,932,340	30,250,560	318,220	1.06%
Sewer Utility	10,330,730	10,767,960	437,230	4.23%
Stormwater Utility	9,656,860	10,451,760	794,900	8.23%
Water Utility	27,657,600	28,814,990	1,157,390	4.18%
<b>Total Engineering and Public Works</b>	77,577,530	80,285,270	2,707,740	3.49%
<b>Facilities</b>	8,657,920	9,173,660	515,740	5.96%
<b>Finance</b>	5,808,800	5,815,700	6,900	0.12%
Parking Services	12,105,340	12,066,380	(38,960)	(0.32%)
<b>Total Finance</b>	17,914,140	17,882,080	(32,060)	(0.18%)
<b>Information Technology</b>	8,146,400	8,353,560	207,160	2.54%
<b>Legal Services</b>	1,347,570	1,352,150	4,580	0.34%
<b>Legislative Services</b>	2,049,230	2,488,700	439,470	21.45%
<b>Parks and Recreation</b>	22,556,260	22,706,910	150,650	0.67%
<b>People and Culture</b>	5,431,200	5,416,100	(15,100)	(0.28%)
<b>Planning and Development</b>	13,650,000	13,760,130	110,130	0.81%
<b>Victoria Fire Department</b>	23,787,210	24,408,920	621,710	2.61%
<b>Corporate</b>	54,035,550	66,411,220	12,375,670	22.90%
Grants	5,579,290	5,154,570	(424,720)	(7.61%)
<b>Greater Victoria Public Library</b>	6,307,310	6,859,720	552,410	8.76%
<b>Victoria Police Department</b>	83,187,340	94,767,160	11,579,820	13.92%
<b>Total Base Budget</b>	<b>\$ 355,845,420</b>	<b>\$ 384,531,940</b>	<b>\$ 28,686,520</b>	<b>8.06%</b>
<b>Total One Time</b>	<b>\$ 6,062,080</b>	<b>\$ 632,690</b>	<b>\$ (5,429,390)</b>	<b>(89.56%)</b>
<b>Total</b>	<b>\$ 361,907,500</b>	<b>\$ 385,164,630</b>	<b>\$ 23,257,130</b>	<b>6.43%</b>

# Council

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

# Council

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures/Transfers to Reserve</b>					
Council	797,004	872,340	945,730	73,390	8.41%
<b>Base Budget</b>	<b>797,004</b>	<b>872,340</b>	<b>945,730</b>	<b>73,390</b>	<b>8.41%</b>
<b>Total</b>	<b>797,004</b>	<b>872,340</b>	<b>945,730</b>	<b>73,390</b>	<b>8.41%</b>
<b>Net Base Budget</b>	<b>(797,004)</b>	<b>(872,340)</b>	<b>(945,730)</b>	<b>73,390</b>	<b>8.41%</b>
<b>Five Year Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Council	945,730	1,130,070	1,152,380	1,175,490	1,199,400
<b>Total Expenditures/Transfers to Reserve</b>	<b>945,730</b>	<b>1,130,070</b>	<b>1,152,380</b>	<b>1,175,490</b>	<b>1,199,400</b>
<b>% Change</b>		<b>19.49%</b>	<b>1.97%</b>	<b>2.01%</b>	<b>2.03%</b>
<b>Net Base Budget Total</b>	<b>(945,730)</b>	<b>(1,130,070)</b>	<b>(1,152,380)</b>	<b>(1,175,490)</b>	<b>(1,199,400)</b>

# City Manager's Office

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

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

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

# City Manager's Office

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
One Time	0	45,000	0	(45,000)	(100.00%)
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>(45,000)</b>	<b>(100.00%)</b>
<b>Expenditures/Transfers to Reserve</b>					
City Manager's Office	720,678	876,190	876,190	0	0.00%
Executive Administration	896,111	721,470	721,470	0	0.00%
<b>Base Budget</b>	<b>1,616,789</b>	<b>1,597,660</b>	<b>1,597,660</b>	<b>0</b>	<b>0.00%</b>
One Time	0	45,000	0	(45,000)	(100.00%)
<b>Total</b>	<b>1,616,789</b>	<b>1,642,660</b>	<b>1,597,660</b>	<b>(45,000)</b>	<b>(2.74%)</b>
<b>Net Base Budget</b>	<b>(1,616,789)</b>	<b>(1,597,660)</b>	<b>(1,597,660)</b>	<b>0</b>	<b>0.00%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
City Manager's Office	876,190	877,070	877,960	878,870	879,810
Executive Administration	721,470	721,980	722,500	723,020	723,550
<b>Total Expenditures/Transfers to Reserve</b>	<b>1,597,660</b>	<b>1,599,050</b>	<b>1,600,460</b>	<b>1,601,890</b>	<b>1,603,360</b>
<b>% Change</b>		<b>0.09%</b>	<b>0.09%</b>	<b>0.09%</b>	<b>0.09%</b>
<b>Net Base Budget Total</b>	<b>(1,597,660)</b>	<b>(1,599,050)</b>	<b>(1,600,460)</b>	<b>(1,601,890)</b>	<b>(1,603,360)</b>

# Community Safety, Wellbeing and Partnerships

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

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

## CORE SERVICES

### Community Safety and Bylaw Services

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

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

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

### Corporate Planning and Strategic Partnerships

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

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

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

## Strategic Real Estate

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

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

# Community Safety, Wellbeing and Partnerships

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Community Safety and Bylaw Services	884,826	750,160	750,160	0	0.00%
Strategic Real Estate	2,229,257	2,322,950	2,691,320	368,370	15.86%
<b>Base Budget</b>	<b>3,114,083</b>	<b>3,073,110</b>	<b>3,441,480</b>	<b>368,370</b>	<b>11.99%</b>
One Time	216,515	435,000	632,690	197,690	45.45%
<b>Total</b>	<b>3,330,598</b>	<b>3,508,110</b>	<b>4,074,170</b>	<b>566,060</b>	<b>16.14%</b>
<b>Expenditures/Transfers to Reserve</b>					
Community Safety and Bylaw Services	5,349,959	5,364,450	5,466,090	101,640	1.89%
Corporate Planning and Strategic Projects	0	232,870	232,870	0	0.00%
Strategic Real Estate	2,472,514	2,378,950	2,782,750	403,800	16.97%
<b>Base Budget</b>	<b>7,822,474</b>	<b>7,976,270</b>	<b>8,481,710</b>	<b>505,440</b>	<b>6.34%</b>
One Time	1,675,724	1,920,000	632,690	(1,287,310)	(67.05%)
<b>Total</b>	<b>9,498,198</b>	<b>9,896,270</b>	<b>9,114,400</b>	<b>(781,870)</b>	<b>(7.90%)</b>
<b>Net Base Budget</b>	<b>(4,708,390)</b>	<b>(4,903,160)</b>	<b>(5,040,230)</b>	<b>137,070</b>	<b>2.80%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Community Safety and Bylaw Services	750,160	751,860	753,590	755,350	757,140
Strategic Real Estate	2,691,320	2,764,850	2,824,370	2,884,980	2,948,680
<b>Total Revenues/Funding Sources</b>	<b>3,441,480</b>	<b>3,516,710</b>	<b>3,577,960</b>	<b>3,640,330</b>	<b>3,705,820</b>
<b>% Change</b>		<b>2.19%</b>	<b>1.74%</b>	<b>1.74%</b>	<b>1.80%</b>
<b>Expenditures/Transfers to Reserve</b>					
Community Safety and Bylaw Services	5,466,090	5,499,870	5,534,300	5,569,420	5,605,210
Corporate Planning and Strategic Projects	232,870	232,970	233,070	233,170	233,270
Strategic Real Estate	2,782,750	2,835,240	2,873,290	2,912,020	2,953,370
<b>Total Expenditures/Transfers to Reserve</b>	<b>8,481,710</b>	<b>8,568,080</b>	<b>8,640,660</b>	<b>8,714,610</b>	<b>8,791,850</b>
<b>% Change</b>		<b>1.02%</b>	<b>0.85%</b>	<b>0.86%</b>	<b>0.89%</b>
<b>Net Base Budget Total</b>	<b>(5,040,230)</b>	<b>(5,051,370)</b>	<b>(5,062,700)</b>	<b>(5,074,280)</b>	<b>(5,086,030)</b>

# Business and Community Relations

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

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

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

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

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

## CORE SERVICES

### Arts, Culture and Events

- **Special Event and Film Permits:** Liaison for special event and film requests, coordination with the Film Commission permitting and administering special event and film permits, sound bylaw exemptions, special occasion licences and block party permits that take place in City-owned public spaces
- **Public Art:** Commission and maintain the City's public art collection
- **Arts and Cultural Programming:** Coordinate free arts and cultural programs in public spaces, Poet Laureate and Youth Poet Laureate programs, annual City of Victoria Butler and Children's Book Prizes and CityVibe summer event guide
- **Cultural Planning and Policy:** Implement action items within the Create Victoria Arts and Culture Master Plan and Victoria Music Strategy
- **OUR DWTN:** Coordinate revitalization in the downtown core focused on beautification, programming, enhanced cleaning and safety, and the activation of downtown spaces
- **Grant Administration:** Administer the Festival Project and Cultural Infrastructure Grant programs

## Economic Development

- **Economic Development Planning:** Implement action items within the City's Economic Action Plan to build and create a resilient economy now and for the future
- **Business Hub Services:** Streamline regulatory processes and provide support to make it easier for businesses to start and thrive
- **Investment:** Support innovation and collaboration between the City, community and business stakeholders to attract and retain business investment in Victoria

## Neighbourhoods

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

## Victoria Conference Centre

- **Services:** Sell, manage and service conferences, special events, meetings and trade and consumer shows
- **Tourism and Hospitality:** In partnership with Destination Greater Victoria, market and sell the destination with our business tourism and hospitality partners to generate economic benefit to the City
- **Facility Management:** Operate and maintain a safe, accessible, and sustainable facility through proactive maintenance, capital planning, and lifecycle management to support long-term performance and event excellence

## Business and Community Relations

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Arts, Culture and Events	248,950	359,750	166,750	(193,000)	(53.65%)
Neighbourhoods	249,883	0	0	0	0.00%
Victoria Conference Centre	12,712,223	7,222,480	7,642,780	420,300	5.82%
<b>Base Budget</b>	<b>13,211,056</b>	<b>7,582,230</b>	<b>7,809,530</b>	<b>227,300</b>	<b>3.00%</b>
One Time	0	86,000	0	(86,000)	(100.00%)
<b>Total</b>	<b>13,211,056</b>	<b>7,668,230</b>	<b>7,809,530</b>	<b>141,300</b>	<b>1.84%</b>
<b>Expenditures/Transfers to Reserve</b>					
Arts, Culture and Events	3,325,461	3,568,570	3,154,790	(413,780)	(11.60%)
Economic Development	849,519	904,980	630,180	(274,800)	(30.37%)
Neighbourhoods	541,639	268,260	268,260	0	0.00%
Victoria Conference Centre	12,036,590	7,385,340	7,388,410	3,070	0.04%
<b>Base Budget</b>	<b>16,753,209</b>	<b>12,127,150</b>	<b>11,441,640</b>	<b>(685,510)</b>	<b>(5.65%)</b>
One Time	0	86,000	0	(86,000)	(100.00%)
<b>Total</b>	<b>16,753,209</b>	<b>12,213,150</b>	<b>11,441,640</b>	<b>(771,510)</b>	<b>(6.32%)</b>
<b>Net Base Budget</b>	<b>(3,542,152)</b>	<b>(4,544,920)</b>	<b>(3,632,110)</b>	<b>(912,810)</b>	<b>(20.08%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Arts, Culture and Events	166,750	166,750	166,750	166,750	166,750
Victoria Conference Centre	7,642,780	7,643,880	7,645,000	7,646,150	7,647,320
<b>Total Revenues/Funding Sources</b>	<b>7,809,530</b>	<b>7,810,630</b>	<b>7,811,750</b>	<b>7,812,900</b>	<b>7,814,070</b>
<b>% Change</b>		<b>0.01%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.01%</b>
<b>Expenditures/Transfers to Reserve</b>					
Arts, Culture and Events	3,154,790	3,186,120	3,212,550	3,239,510	3,267,010
Economic Development	630,180	632,130	634,110	636,130	638,190
Neighbourhoods	268,260	268,800	269,350	269,900	270,460
Victoria Conference Centre	7,388,410	7,441,340	7,494,940	7,549,650	7,605,440
<b>Total Expenditures/Transfers to Reserve</b>	<b>11,441,640</b>	<b>11,528,390</b>	<b>11,610,950</b>	<b>11,695,190</b>	<b>11,781,100</b>
<b>% Change</b>		<b>0.76%</b>	<b>0.72%</b>	<b>0.73%</b>	<b>0.73%</b>
<b>Net Base Budget Total</b>	<b>(3,632,110)</b>	<b>(3,717,760)</b>	<b>(3,799,200)</b>	<b>(3,882,290)</b>	<b>(3,967,030)</b>

# Arts, Culture and Events

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Arts, Culture and Events	5,374	3,250	3,250	0	0.00%
Downtown Revitalization	2,500	0	0	0	0.00%
Public Art - Creation	102,762	135,000	135,000	0	0.00%
Public Art - Maintenance	2,399	165,000	15,000	(150,000)	(90.91%)
Special Events	79,450	56,500	13,500	(43,000)	(76.11%)
Work for Special Events	56,465	0	0	0	0.00%
<b>Base Budget</b>	<b>248,950</b>	<b>359,750</b>	<b>166,750</b>	<b>(193,000)</b>	<b>(53.65%)</b>
<b>Total</b>	<b>248,950</b>	<b>359,750</b>	<b>166,750</b>	<b>(193,000)</b>	<b>(53.65%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Arts, Culture and Events	1,357,238	1,431,530	1,440,080	8,550	0.60%
Downtown Revitalization	893,859	944,800	945,200	400	0.04%
Public Art - Creation	102,763	207,000	207,000	0	0.00%
Public Art - Maintenance	2,399	165,000	15,000	(150,000)	(90.91%)
Special Events	914,220	820,240	547,510	(272,730)	(33.25%)
Work for Special Events	54,982	0	0	0	0.00%
<b>Base Budget</b>	<b>3,325,461</b>	<b>3,568,570</b>	<b>3,154,790</b>	<b>(413,780)</b>	<b>(11.60%)</b>
<b>Total</b>	<b>3,325,461</b>	<b>3,568,570</b>	<b>3,154,790</b>	<b>(413,780)</b>	<b>(11.60%)</b>
<b>Net Base Budget</b>	<b>(3,076,510)</b>	<b>(3,208,820)</b>	<b>(2,988,040)</b>	<b>(220,780)</b>	<b>(6.88%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Arts, Culture and Events	3,250	3,250	3,250	3,250	3,250
Public Art - Creation	135,000	135,000	135,000	135,000	135,000
Public Art - Maintenance	15,000	15,000	15,000	15,000	15,000
Special Events	13,500	13,500	13,500	13,500	13,500
<b>Total Revenues/Funding Sources</b>	<b>166,750</b>	<b>166,750</b>	<b>166,750</b>	<b>166,750</b>	<b>166,750</b>
<b>% Change</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Arts, Culture and Events	1,440,080	1,450,250	1,455,100	1,460,050	1,465,100
Downtown Revitalization	945,200	959,210	973,500	988,080	1,002,950
Public Art - Creation	207,000	207,000	207,000	207,000	207,000
Public Art - Maintenance	15,000	15,000	15,000	15,000	15,000
Special Events	547,510	554,660	561,950	569,380	576,960
<b>Total Expenditures/Transfers to Reserve</b>	<b>3,154,790</b>	<b>3,186,120</b>	<b>3,212,550</b>	<b>3,239,510</b>	<b>3,267,010</b>
<b>% Change</b>		<b>0.99%</b>	<b>0.83%</b>	<b>0.84%</b>	<b>0.85%</b>
<b>Net Base Budget Total</b>	<b>(2,988,040)</b>	<b>(3,019,370)</b>	<b>(3,045,800)</b>	<b>(3,072,760)</b>	<b>(3,100,260)</b>

# Economic Development

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures/Transfers to Reserve</b>					
Economic Development Implementation	849,519	904,980	630,180	(274,800)	(30.37%)
<b>Base Budget</b>	<b>849,519</b>	<b>904,980</b>	<b>630,180</b>	<b>(274,800)</b>	<b>(30.37%)</b>
<b>Total</b>	<b>849,519</b>	<b>904,980</b>	<b>630,180</b>	<b>(274,800)</b>	<b>(30.37%)</b>
<b>Net Base Budget</b>	<b>(849,519)</b>	<b>(904,980)</b>	<b>(630,180)</b>	<b>(274,800)</b>	<b>(30.37%)</b>
<b>Five Year Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Economic Development Implementation	630,180	632,130	634,110	636,130	638,190
<b>Total Expenditures/Transfers to Reserve</b>	<b>630,180</b>	<b>632,130</b>	<b>634,110</b>	<b>636,130</b>	<b>638,190</b>
<b>% Change</b>		<b>0.31%</b>	<b>0.31%</b>	<b>0.32%</b>	<b>0.32%</b>
<b>Net Base Budget Total</b>	<b>(630,180)</b>	<b>(632,130)</b>	<b>(634,110)</b>	<b>(636,130)</b>	<b>(638,190)</b>

# Neighbourhoods

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Downtown Late Night Strategy	246,133	0	0	0	0.00%
Neighbourhoods	3,750	0	0	0	0.00%
<b>Base Budget</b>	<b>249,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>249,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Downtown Late Night Strategy	246,133	0	0	0	0.00%
Neighbourhoods	286,184	256,800	256,800	0	0.00%
NeighbourSpace	9,322	11,460	11,460	0	0.00%
<b>Base Budget</b>	<b>541,639</b>	<b>268,260</b>	<b>268,260</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>541,639</b>	<b>268,260</b>	<b>268,260</b>	<b>0</b>	<b>0.00%</b>
<b>Net Base Budget</b>	<b>(291,756)</b>	<b>(268,260)</b>	<b>(268,260)</b>	<b>0</b>	<b>0.00%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Neighbourhoods	256,800	257,250	257,710	258,170	258,640
NeighbourSpace	11,460	11,550	11,640	11,730	11,820
<b>Total Expenditures/Transfers to Reserve</b>	<b>268,260</b>	<b>268,800</b>	<b>269,350</b>	<b>269,900</b>	<b>270,460</b>
<b>% Change</b>		<b>0.20%</b>	<b>0.20%</b>	<b>0.20%</b>	<b>0.21%</b>
<b>Net Base Budget Total</b>	<b>(268,260)</b>	<b>(268,800)</b>	<b>(269,350)</b>	<b>(269,900)</b>	<b>(270,460)</b>

# Victoria Conference Centre

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
VCC - Client Services	868,019	521,920	580,020	58,100	11.13%
VCC - Crystal Garden	386,880	271,420	281,420	10,000	3.68%
VCC - Event Flow Through	8,450,134	3,475,000	3,475,000	0	0.00%
VCC - Parkade	1,662,443	1,672,000	1,829,000	157,000	9.39%
VCC - Retail Stores	277,319	322,140	377,340	55,200	17.14%
VCC - Sales	1,067,428	960,000	1,100,000	140,000	14.58%
<b>Base Budget</b>	<b>12,712,223</b>	<b>7,222,480</b>	<b>7,642,780</b>	<b>420,300</b>	<b>5.82%</b>
One Time	0	86,000	0	(86,000)	(100.00%)
<b>Total</b>	<b>12,712,223</b>	<b>7,308,480</b>	<b>7,642,780</b>	<b>334,300</b>	<b>4.57%</b>
<b>Expenditures/Transfers to Reserve</b>					
VCC - Administration	233,320	181,400	181,400	0	0.00%
VCC - Building Services	1,497,015	1,747,920	1,732,810	(15,110)	(0.86%)
VCC - Client Services	352,688	255,660	255,660	0	0.00%
VCC - Crystal Garden	320,402	378,460	371,000	(7,460)	(1.97%)
VCC - Event Flow Through	8,450,134	3,475,000	3,475,000	0	0.00%
VCC - Event Planning	567,136	665,110	688,600	23,490	3.53%
VCC - Marketing	10,736	30,000	30,000	0	0.00%
VCC - Parkade	495,563	537,730	538,960	1,230	0.23%
VCC - Retail Stores	109,596	114,060	114,980	920	0.81%
<b>Base Budget</b>	<b>12,036,590</b>	<b>7,385,340</b>	<b>7,388,410</b>	<b>3,070</b>	<b>0.04%</b>
One Time	0	86,000	0	(86,000)	(100.00%)
<b>Total</b>	<b>12,036,590</b>	<b>7,471,340</b>	<b>7,388,410</b>	<b>(82,930)</b>	<b>(1.11%)</b>
<b>Net Base Budget</b>	<b>675,633</b>	<b>(162,860)</b>	<b>254,370</b>	<b>(417,230)</b>	<b>(256.19%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
VCC - Client Services	580,020	580,020	580,020	580,020	580,020
VCC - Crystal Garden	281,420	281,420	281,420	281,420	281,420
VCC - Event Flow Through	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000
VCC - Parkade	1,829,000	1,829,000	1,829,000	1,829,000	1,829,000
VCC - Retail Stores	377,340	378,440	379,560	380,710	381,880
VCC - Sales	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Total Revenues/Funding Sources</b>	<b>7,642,780</b>	<b>7,643,880</b>	<b>7,645,000</b>	<b>7,646,150</b>	<b>7,647,320</b>
<b>% Change</b>		<b>0.01%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.02%</b>
<b>Expenditures/Transfers to Reserve</b>					
VCC - Administration	181,400	183,100	184,820	186,600	188,420
VCC - Building Services	1,732,810	1,760,220	1,789,480	1,819,310	1,849,740
VCC - Client Services	255,660	256,890	258,130	259,410	260,710
VCC - Crystal Garden	371,000	378,550	386,150	393,910	401,840
VCC - Event Flow Through	3,475,000	3,475,000	3,475,000	3,475,000	3,475,000
VCC - Event Planning	688,600	689,000	689,400	689,810	690,220
VCC - Marketing	30,000	30,000	30,000	30,000	30,000
VCC - Parkade	538,960	549,750	560,740	571,950	583,380
VCC - Retail Stores	114,980	118,830	121,220	123,660	126,130
<b>Total Expenditures/Transfers to Reserve</b>	<b>7,388,410</b>	<b>7,441,340</b>	<b>7,494,940</b>	<b>7,549,650</b>	<b>7,605,440</b>
<b>% Change</b>		<b>0.72%</b>	<b>0.72%</b>	<b>0.73%</b>	<b>0.74%</b>
<b>Net Base Budget Total</b>	<b>254,370</b>	<b>202,540</b>	<b>150,060</b>	<b>96,500</b>	<b>41,880</b>

# Communications and Engagement

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

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

## CORE SERVICES

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

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

# Communications and Engagement

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Protocol	13,220	0	0	0	0.00%
<b>Base Budget</b>	<b>13,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>13,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Communications and Engagement	2,782,515	2,985,050	2,985,050	0	0.00%
Protocol	129,818	60,000	60,000	0	0.00%
<b>Base Budget</b>	<b>2,912,333</b>	<b>3,045,050</b>	<b>3,045,050</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>2,912,333</b>	<b>3,045,050</b>	<b>3,045,050</b>	<b>0</b>	<b>0.00%</b>
<b>Net Base Budget</b>	<b>(2,899,113)</b>	<b>(3,045,050)</b>	<b>(3,045,050)</b>	<b>0</b>	<b>0.00%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Communications and Engagement	2,985,050	2,987,210	2,989,410	2,991,640	2,993,950
Protocol	60,000	60,000	60,000	60,000	60,000
<b>Total Expenditures/Transfers to Reserve</b>	<b>3,045,050</b>	<b>3,047,210</b>	<b>3,049,410</b>	<b>3,051,640</b>	<b>3,053,950</b>
<b>% Change</b>		<b>0.07%</b>	<b>0.07%</b>	<b>0.07%</b>	<b>0.08%</b>
<b>Net Base Budget Total</b>	<b>(3,045,050)</b>	<b>(3,047,210)</b>	<b>(3,049,410)</b>	<b>(3,051,640)</b>	<b>(3,053,950)</b>

# Engineering and Public Works

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

## CORE SERVICES

### Public Works

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

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

### Engineering

- **Underground Utilities:** Investigation and condition assessment of underground infrastructure; design, master planning and management of sanitary sewer, water and stormwater infrastructure; environmental and stormwater quality programs management; review, approval and processing of rezoning, subdivision, development and building permit applications
- **Land Development:** Administration, approval and processing of engineering servicing of land development applications for subdivisions and strata permits, frontage and right-of-way construction permits

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

## Transportation

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

# Engineering and Public Works

	2024 Actual	2025 Budget	2026 Budget	Change	% Change
<b>Revenues/Funding Sources</b>					
Public Works	4,114,849	4,410,160	4,649,910	239,750	5.44%
Support Services	2,069,824	2,326,680	2,059,180	(267,500)	(11.50%)
Transportation	217,755	175,000	175,000	0	0.00%
<b>Subtotal Engineering and Public Works</b>	<b>6,402,429</b>	<b>6,911,840</b>	<b>6,884,090</b>	<b>(27,750)</b>	<b>(0.40%)</b>
Sewer Utility	9,892,136	10,330,730	10,767,960	437,230	4.23%
Stormwater Utility	8,699,557	9,656,860	10,451,760	794,900	8.23%
Water Utility	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
<b>Base Budget</b>	<b>51,575,132</b>	<b>54,557,030</b>	<b>56,918,800</b>	<b>2,361,770</b>	<b>4.33%</b>
One Time	0	1,192,630	0	(1,192,630)	(100.00%)
<b>Total</b>	<b>51,575,132</b>	<b>55,749,660</b>	<b>56,918,800</b>	<b>1,169,140</b>	<b>2.10%</b>
<b>Expenditures/Transfers to Reserve</b>					
Public Works	17,380,443	18,622,640	19,087,730	465,090	2.50%
Support Services	5,058,048	6,205,610	5,960,800	(244,810)	(3.94%)
Transportation	4,405,292	5,104,090	5,202,030	97,940	1.92%
<b>Subtotal Engineering and Public Works</b>	<b>26,843,782</b>	<b>29,932,340</b>	<b>30,250,560</b>	<b>318,220</b>	<b>1.06%</b>
Sewer Utility	9,892,136	10,330,730	10,767,960	437,230	4.23%
Stormwater Utility	8,699,557	9,656,860	10,451,760	794,900	8.23%
Water Utility	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
<b>Base Budget</b>	<b>72,016,486</b>	<b>77,577,530</b>	<b>80,285,270</b>	<b>2,707,740</b>	<b>3.49%</b>
One Time	0	1,192,630	0	(1,192,630)	(100.00%)
<b>Total</b>	<b>72,016,486</b>	<b>78,770,160</b>	<b>80,285,270</b>	<b>1,515,110</b>	<b>1.92%</b>
<b>Net Base Budget</b>	<b>(20,441,354)</b>	<b>(23,020,500)</b>	<b>(23,366,470)</b>	<b>345,970</b>	<b>1.50%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Public Works	4,649,910	4,752,310	4,856,750	4,963,280	5,071,900
Support Services	2,059,180	1,971,380	1,786,540	1,674,150	1,685,030
Transportation	175,000	175,000	175,000	175,000	175,000
<b>Subtotal Engineering and Public Works</b>	<b>6,884,090</b>	<b>6,898,690</b>	<b>6,818,290</b>	<b>6,812,430</b>	<b>6,931,930</b>
Sewer Utility	10,767,960	11,528,590	12,547,370	13,680,360	14,963,660
Stormwater Utility	10,451,760	10,853,830	11,174,040	11,506,480	11,851,260
Water Utility	28,814,990	30,875,270	32,760,750	34,709,180	36,832,190
<b>Total Revenues/Funding Sources</b>	<b>56,918,800</b>	<b>60,156,380</b>	<b>63,300,450</b>	<b>66,708,450</b>	<b>70,579,040</b>
<b>% Change</b>		<b>5.69%</b>	<b>5.23%</b>	<b>5.38%</b>	<b>5.80%</b>
<b>Expenditures/Transfers to Reserve</b>					
Public Works	19,087,730	19,297,670	19,511,480	19,729,690	19,952,170
Support Services	5,960,800	5,881,910	5,706,170	5,726,060	5,746,420
Transportation	5,202,030	5,215,800	5,229,820	5,244,130	5,258,750
<b>Subtotal Engineering and Public Works</b>	<b>30,250,560</b>	<b>30,395,380</b>	<b>30,447,470</b>	<b>30,699,880</b>	<b>30,957,340</b>
Sewer Utility	10,767,960	11,528,590	12,547,370	13,680,360	14,963,660
Stormwater Utility	10,451,760	10,853,830	11,174,040	11,506,480	11,851,260
Water Utility	28,814,990	30,875,270	32,760,750	34,709,180	36,832,190
<b>Total Expenditures/Transfers to Reserve</b>	<b>80,285,270</b>	<b>83,653,070</b>	<b>86,929,630</b>	<b>90,595,900</b>	<b>94,604,450</b>
<b>% Change</b>		<b>4.19%</b>	<b>3.92%</b>	<b>4.22%</b>	<b>4.42%</b>
<b>Net Base Budget Total</b>	<b>(23,366,470)</b>	<b>(23,496,690)</b>	<b>(23,629,180)</b>	<b>(23,887,450)</b>	<b>(24,025,410)</b>

# Public Works

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Civic Services	4,086,908	4,360,160	4,599,910	239,750	5.50%
Fleet and Power Equipment	431	0	0	0	0
Street Operations	27,511	50,000	50,000	0	0
<b>Base Budget</b>	<b>4,114,849</b>	<b>4,410,160</b>	<b>4,649,910</b>	<b>239,750</b>	<b>5.44%</b>
One Time	0	150,000	0	(150,000)	(100.00%)
<b>Total</b>	<b>4,114,849</b>	<b>4,560,160</b>	<b>4,649,910</b>	<b>89,750</b>	<b>1.97%</b>
<b>Expenditures/Transfers to Reserve</b>					
Administrative Services	1,105,999	1,123,280	1,160,620	37,340	3.32%
Civic Services	6,401,820	7,358,840	7,637,000	278,160	3.78%
Fleet and Power Equipment	947,328	928,260	928,900	640	0.07%
Street Operations	6,258,752	6,334,490	6,476,090	141,600	2.24%
Surface Infrastructure	2,666,545	2,877,770	2,885,120	7,350	0.26%
<b>Base Budget</b>	<b>17,380,443</b>	<b>18,622,640</b>	<b>19,087,730</b>	<b>465,090</b>	<b>2.50%</b>
One Time	0	150,000	0	(150,000)	(100.00%)
<b>Total</b>	<b>17,380,443</b>	<b>18,772,640</b>	<b>19,087,730</b>	<b>315,090</b>	<b>1.68%</b>
<b>Net Base Budget</b>	<b>(13,265,593)</b>	<b>(14,212,480)</b>	<b>(14,437,820)</b>	<b>225,340</b>	<b>1.59%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Civic Services	4,599,910	4,701,510	4,805,130	4,910,830	5,018,600
Street Operations	50,000	50,800	51,620	52,450	53,300
<b>Total Revenues/Funding Sources</b>	<b>4,649,910</b>	<b>4,752,310</b>	<b>4,856,750</b>	<b>4,963,280</b>	<b>5,071,900</b>
<b>% Change</b>		<b>2.20%</b>	<b>2.20%</b>	<b>2.19%</b>	<b>2.19%</b>
<b>Expenditures/Transfers to Reserve</b>					
Administrative Services	1,160,620	1,165,630	1,170,700	1,175,900	1,181,220
Civic Services	7,637,000	7,758,860	7,883,080	8,009,770	8,138,970
Fleet and Power Equipment	928,900	933,760	938,700	943,750	948,870
Street Operations	6,476,090	6,532,360	6,589,610	6,648,130	6,707,780
Surface Infrastructure	2,885,120	2,907,060	2,929,390	2,952,140	2,975,330
<b>Total Expenditures/Transfers to Reserve</b>	<b>19,087,730</b>	<b>19,297,670</b>	<b>19,511,480</b>	<b>19,729,690</b>	<b>19,952,170</b>
<b>% Change</b>		<b>1.10%</b>	<b>1.11%</b>	<b>1.12%</b>	<b>1.13%</b>
<b>Net Base Budget Total</b>	<b>(14,437,820)</b>	<b>(14,545,360)</b>	<b>(14,654,730)</b>	<b>(14,766,410)</b>	<b>(14,880,270)</b>

# Support Services

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Climate Action	974,116	1,470,160	1,352,660	(117,500)	(7.99%)
Corporate Engineering Services	61,831	180,000	30,000	(150,000)	(83.33%)
Engineering Support Services	89,912	87,620	87,620	0	0.00%
Land Development	140,546	60,500	60,500	0	0.00%
Third Party Billing	803,419	528,400	528,400	0	0.00%
<b>Base Budget</b>	<b>2,069,824</b>	<b>2,326,680</b>	<b>2,059,180</b>	<b>(267,500)</b>	<b>(11.50%)</b>
One Time	0	801,760	0	(801,760)	(100.00%)
<b>Total</b>	<b>2,069,824</b>	<b>3,128,440</b>	<b>2,059,180</b>	<b>(1,069,260)</b>	<b>(34.18%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Climate Action	1,376,105	2,363,360	2,245,860	(117,500)	(4.97%)
Corporate Engineering Services	1,753,275	1,859,830	1,712,320	(147,510)	(7.93%)
Engineering Support Services	496,603	513,840	522,340	8,500	1.65%
Land Development	749,642	1,032,000	1,043,400	11,400	1.10%
Third Party Billing	682,422	436,580	436,880	300	0.07%
<b>Base Budget</b>	<b>5,058,048</b>	<b>6,205,610</b>	<b>5,960,800</b>	<b>(244,810)</b>	<b>(3.94%)</b>
One Time	0	801,760	0	(801,760)	(100.00%)
<b>Total</b>	<b>5,058,048</b>	<b>7,007,370</b>	<b>5,960,800</b>	<b>(1,046,570)</b>	<b>(14.94%)</b>
<b>Net Base Budget</b>	<b>(2,988,223)</b>	<b>(3,878,930)</b>	<b>(3,901,620)</b>	<b>22,690</b>	<b>0.58%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Climate Action	1,352,660	1,264,860	1,080,020	967,630	978,510
Corporate Engineering Services	30,000	30,000	30,000	30,000	30,000
Engineering Support Services	87,620	87,620	87,620	87,620	87,620
Land Development	60,500	60,500	60,500	60,500	60,500
Third Party Billing	528,400	528,400	528,400	528,400	528,400
<b>Total Revenues/Funding Sources</b>	<b>2,059,180</b>	<b>1,971,380</b>	<b>1,786,540</b>	<b>1,674,150</b>	<b>1,685,030</b>
<b>% Change</b>		<b>(4.26%)</b>	<b>(9.38%)</b>	<b>(6.29%)</b>	<b>0.65%</b>
<b>Expenditures/Transfers to Reserve</b>					
Climate Action	2,245,860	2,165,370	1,987,990	2,006,240	2,024,870
Corporate Engineering Services	1,712,320	1,712,100	1,711,880	1,711,630	1,711,430
Engineering Support Services	522,340	523,580	524,840	526,120	527,430
Land Development	1,043,400	1,043,810	1,044,230	1,044,660	1,045,100
Third Party Billing	436,880	437,050	437,230	437,410	437,590
<b>Total Expenditures/Transfers to Reserve</b>	<b>5,960,800</b>	<b>5,881,910</b>	<b>5,706,170</b>	<b>5,726,060</b>	<b>5,746,420</b>
<b>% Change</b>		<b>(1.32%)</b>	<b>(2.99%)</b>	<b>0.35%</b>	<b>0.36%</b>
<b>Net Base Budget Total</b>	<b>(3,901,620)</b>	<b>(3,910,530)</b>	<b>(3,919,630)</b>	<b>(4,051,910)</b>	<b>(4,061,390)</b>

# Transportation

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Transportation	217,755	175,000	175,000	0	0.00%
<b>Base Budget</b>	<b>217,755</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>0.00%</b>
One Time	0	240,870	0	(240,870)	(100.00%)
<b>Total</b>	<b>217,755</b>	<b>415,870</b>	<b>175,000</b>	<b>(240,870)</b>	<b>(57.92%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Transportation	4,405,292	5,104,090	5,202,030	97,940	1.92%
<b>Base Budget</b>	<b>4,405,292</b>	<b>5,104,090</b>	<b>5,202,030</b>	<b>97,940</b>	<b>1.92%</b>
One Time	0	240,870	0	(240,870)	(100.00%)
<b>Total</b>	<b>4,405,292</b>	<b>5,344,960</b>	<b>5,202,030</b>	<b>(142,930)</b>	<b>(2.67%)</b>
<b>Net Base Budget</b>	<b>(4,187,537)</b>	<b>(4,929,090)</b>	<b>(5,027,030)</b>	<b>97,940</b>	<b>1.99%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Transportation	175,000	175,000	175,000	175,000	175,000
<b>Total Revenues/Funding Sources</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>% Change</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Transportation	5,202,030	5,215,800	5,229,820	5,244,130	5,258,750
<b>Total Expenditures/Transfers to Reserve</b>	<b>5,202,030</b>	<b>5,215,800</b>	<b>5,229,820</b>	<b>5,244,130</b>	<b>5,258,750</b>
<b>% Change</b>		<b>0.26%</b>	<b>0.27%</b>	<b>0.27%</b>	<b>0.28%</b>
<b>Net Base Budget Total</b>	<b>(5,027,030)</b>	<b>(5,040,800)</b>	<b>(5,054,820)</b>	<b>(5,069,130)</b>	<b>(5,083,750)</b>

# Sanitary Sewer

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Sanitary Sewer User Fees and Frontage	9,892,136	10,330,730	10,767,960	437,230	4.23%
<b>Base Budget</b>	<b>9,892,136</b>	<b>10,330,730</b>	<b>10,767,960</b>	<b>437,230</b>	<b>4.23%</b>
<b>Total</b>	<b>9,892,136</b>	<b>10,330,730</b>	<b>10,767,960</b>	<b>437,230</b>	<b>4.23%</b>
<b>Expenditures/Transfers to Reserve</b>					
Sanitary Sewer Administration	3,051,785	3,520,720	3,306,230	(214,490)	(6.09%)
Sanitary Sewer Operations	2,552,351	2,047,010	2,387,730	340,720	16.64%
Transfer to Reserve/Capital	4,288,000	4,763,000	5,074,000	311,000	6.53%
<b>Base Budget</b>	<b>9,892,136</b>	<b>10,330,730</b>	<b>10,767,960</b>	<b>437,230</b>	<b>4.23%</b>
<b>Total</b>	<b>9,892,136</b>	<b>10,330,730</b>	<b>10,767,960</b>	<b>437,230</b>	<b>4.23%</b>
<b>Net Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Sanitary Sewer User Fees and Frontage	10,767,960	11,528,590	12,547,370	13,680,360	14,963,660
<b>Total Revenues/Funding Sources</b>	<b>10,767,960</b>	<b>11,528,590</b>	<b>12,547,370</b>	<b>13,680,360</b>	<b>14,963,660</b>
<b>% Change</b>		<b>7.06%</b>	<b>8.84%</b>	<b>9.03%</b>	<b>9.38%</b>
<b>Expenditures/Transfers to Reserve</b>					
Sanitary Sewer Administration	3,306,230	3,398,880	3,493,330	3,589,700	3,687,980
Sanitary Sewer Operations	2,387,730	2,404,710	2,422,040	2,439,660	2,457,680
Transfer to Reserve/Capital	5,074,000	5,725,000	6,632,000	7,651,000	8,818,000
<b>Total Expenditures/Transfers to Reserve</b>	<b>10,767,960</b>	<b>11,528,590</b>	<b>12,547,370</b>	<b>13,680,360</b>	<b>14,963,660</b>
<b>% Change</b>		<b>7.06%</b>	<b>8.84%</b>	<b>9.03%</b>	<b>9.38%</b>
<b>Net Base Budget Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Stormwater

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Stormwater User Fees and Property Taxes	8,699,557	9,656,860	10,451,760	794,900	8.23%
<b>Base Budget</b>	<b>8,699,557</b>	<b>9,656,860</b>	<b>10,451,760</b>	<b>794,900</b>	<b>8.23%</b>
<b>Total</b>	<b>8,699,557</b>	<b>9,656,860</b>	<b>10,451,760</b>	<b>794,900</b>	<b>8.23%</b>
<b>Expenditures/Transfers to Reserve</b>					
Stormwater Administration	2,966,559	3,230,300	3,286,260	55,960	1.73%
Stormwater Operations	2,064,997	2,277,560	2,282,500	4,940	0.22%
Transfer to Reserve/Capital	3,668,000	4,149,000	4,883,000	734,000	17.69%
<b>Base Budget</b>	<b>8,699,557</b>	<b>9,656,860</b>	<b>10,451,760</b>	<b>794,900</b>	<b>8.23%</b>
<b>Total</b>	<b>8,699,557</b>	<b>9,656,860</b>	<b>10,451,760</b>	<b>794,900</b>	<b>8.23%</b>
<b>Net Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Stormwater User Fees and Property Taxes	10,451,760	10,853,830	11,174,040	11,506,480	11,851,260
<b>Total Revenues/Funding Sources</b>	<b>10,451,760</b>	<b>10,853,830</b>	<b>11,174,040</b>	<b>11,506,480</b>	<b>11,851,260</b>
<b>% Change</b>		<b>3.85%</b>	<b>2.95%</b>	<b>2.98%</b>	<b>3.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Stormwater Administration	3,286,260	3,386,160	3,488,040	3,591,960	3,697,000
Stormwater Operations	2,282,500	2,292,670	2,303,000	2,313,520	2,324,260
Transfer to Reserve/Capital	4,883,000	5,175,000	5,383,000	5,601,000	5,830,000
<b>Total Expenditures/Transfers to Reserve</b>	<b>10,451,760</b>	<b>10,853,830</b>	<b>11,174,040</b>	<b>11,506,480</b>	<b>11,851,260</b>
<b>% Change</b>		<b>3.85%</b>	<b>2.95%</b>	<b>2.98%</b>	<b>3.00%</b>
<b>Net Base Budget Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Waterworks

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Waterworks User Fees	26,581,011	27,657,600	28,814,990	1,157,390	4.18%
<b>Base Budget</b>	<b>26,581,011</b>	<b>27,657,600</b>	<b>28,814,990</b>	<b>1,157,390</b>	<b>4.18%</b>
<b>Total</b>	<b>26,581,011</b>	<b>27,657,600</b>	<b>28,814,990</b>	<b>1,157,390</b>	<b>4.18%</b>
<b>Expenditures/Transfers to Reserve</b>					
Waterworks Administration	21,414,316	19,807,950	19,375,010	(432,940)	(2.19%)
Waterworks Operations	1,997,090	2,551,650	2,561,980	10,330	0.40%
Transfer to Reserve/Capital	3,169,606	5,298,000	6,878,000	1,580,000	29.82%
<b>Base Budget</b>	<b>26,581,011</b>	<b>27,657,600</b>	<b>28,814,990</b>	<b>1,157,390</b>	<b>4.18%</b>
<b>Total</b>	<b>26,581,011</b>	<b>27,657,600</b>	<b>28,814,990</b>	<b>1,157,390</b>	<b>4.18%</b>
<b>Net Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Waterworks Administration	28,814,990	30,875,270	32,760,750	34,709,180	36,832,190
<b>Total Revenues/Funding Sources</b>	<b>28,814,990</b>	<b>30,875,270</b>	<b>32,760,750</b>	<b>34,709,180</b>	<b>36,832,190</b>
<b>% Change</b>		<b>7.15%</b>	<b>6.11%</b>	<b>5.95%</b>	<b>6.12%</b>
<b>Expenditures/Transfers to Reserve</b>					
Waterworks Administration	19,375,010	19,999,950	20,644,750	21,310,090	21,996,630
Waterworks Operations	2,561,980	2,580,320	2,599,000	2,618,090	2,637,560
Transfer to Reserve/Capital	6,878,000	8,295,000	9,517,000	10,781,000	12,198,000
<b>Total Expenditures/Transfers to Reserve</b>	<b>28,814,990</b>	<b>30,875,270</b>	<b>32,760,750</b>	<b>34,709,180</b>	<b>36,832,190</b>
<b>% Change</b>		<b>7.15%</b>	<b>6.11%</b>	<b>5.95%</b>	<b>6.12%</b>
<b>Net Base Budget Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Facilities

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

## CORE SERVICES

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

# Facilities

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Building Services	5,310	5,300	5,300	0	0.00%
<b>Base Budget</b>	<b>5,310</b>	<b>5,300</b>	<b>5,300</b>	<b>0</b>	<b>0.00%</b>
One Time	0	30,000	0	(30,000)	(100.00%)
<b>Total</b>	<b>5,310</b>	<b>35,300</b>	<b>5,300</b>	<b>(30,000)</b>	<b>(84.99%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Building Services	2,720,916	2,678,280	2,916,580	238,300	8.90%
Building Maintenance	4,053,256	4,244,010	4,498,310	254,300	5.99%
Facilities Administration	1,466,002	1,735,630	1,758,770	23,140	1.33%
<b>Base Budget</b>	<b>8,240,174</b>	<b>8,657,920</b>	<b>9,173,660</b>	<b>515,740</b>	<b>5.96%</b>
One Time	0	30,000	0	(30,000)	(100.00%)
<b>Total</b>	<b>8,240,174</b>	<b>8,687,920</b>	<b>9,173,660</b>	<b>485,740</b>	<b>5.59%</b>
<b>Net Base Budget</b>	<b>(8,234,864)</b>	<b>(8,652,620)</b>	<b>(9,168,360)</b>	<b>515,740</b>	<b>5.96%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Building Services	5,300	5,410	5,520	5,630	5,740
<b>Total Revenues/Funding Sources</b>	<b>5,300</b>	<b>5,410</b>	<b>5,520</b>	<b>5,630</b>	<b>5,740</b>
<b>% Change</b>		<b>2.08%</b>	<b>2.03%</b>	<b>1.99%</b>	<b>1.95%</b>
<b>Expenditures/Transfers to Reserve</b>					
Building Services	2,916,580	2,923,470	2,930,510	2,937,700	2,945,010
Building Maintenance	4,498,310	4,564,580	4,632,170	4,701,130	4,771,460
Facilities Administration	1,758,770	1,761,420	1,764,120	1,766,860	1,769,660
<b>Total Expenditures/Transfers to Reserve</b>	<b>9,173,660</b>	<b>9,249,470</b>	<b>9,326,800</b>	<b>9,405,690</b>	<b>9,486,130</b>
<b>% Change</b>		<b>0.83%</b>	<b>0.84%</b>	<b>0.85%</b>	<b>0.86%</b>
<b>Net Base Budget Total</b>	<b>(9,168,360)</b>	<b>(9,244,060)</b>	<b>(9,321,280)</b>	<b>(9,400,060)</b>	<b>(9,480,390)</b>

# 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

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Parking Services	27,370,108	30,538,000	30,551,000	13,000	0.04%
<b>Base Budget</b>	<b>27,370,108</b>	<b>30,538,000</b>	<b>30,551,000</b>	<b>13,000</b>	<b>0.04%</b>
<b>Total</b>	<b>27,370,108</b>	<b>30,538,000</b>	<b>30,551,000</b>	<b>13,000</b>	<b>0.04%</b>
<b>Expenditures/Transfers to Reserve</b>					
Accounting	2,061,439	2,080,890	2,086,460	5,570	0.27%
Budgets, Financial Planning and Administration	1,348,795	1,406,310	1,424,180	17,870	1.27%
Parking Services	12,168,939	12,105,340	12,066,380	(38,960)	(0.32%)
Revenue	917,561	995,250	978,380	(16,870)	(1.70%)
Supply Management Services	1,269,375	1,326,350	1,326,680	330	0.02%
<b>Base Budget</b>	<b>17,766,109</b>	<b>17,914,140</b>	<b>17,882,080</b>	<b>(32,060)</b>	<b>(0.18%)</b>
<b>Total</b>	<b>17,766,109</b>	<b>17,914,140</b>	<b>17,882,080</b>	<b>(32,060)</b>	<b>(0.18%)</b>
<b>Net Base Budget</b>	<b>9,603,998</b>	<b>12,623,860</b>	<b>12,668,920</b>	<b>(45,060)</b>	<b>(0.36%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Parking Services	30,551,000	30,551,000	30,551,000	30,551,000	30,551,000
<b>Total Revenues/Funding Sources</b>	<b>30,551,000</b>	<b>30,551,000</b>	<b>30,551,000</b>	<b>30,551,000</b>	<b>30,551,000</b>
<b>% Change</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Accounting	2,086,460	2,087,890	2,088,950	2,090,020	2,091,110
Budgets, Financial Planning and Administration	1,424,180	1,425,920	1,427,700	1,429,520	1,431,410
Parking Services	12,066,380	12,178,190	12,292,720	12,409,560	12,528,680
Revenue	978,380	967,410	956,210	944,800	933,160
Supply Management Services	1,326,680	1,327,860	1,329,070	1,330,310	1,331,570
<b>Total Expenditures/Transfers to Reserve</b>	<b>17,882,080</b>	<b>17,987,270</b>	<b>18,094,650</b>	<b>18,204,210</b>	<b>18,315,930</b>
<b>% Change</b>		<b>0.59%</b>	<b>0.60%</b>	<b>0.61%</b>	<b>0.61%</b>
<b>Net Base Budget Total</b>	<b>12,668,920</b>	<b>12,563,730</b>	<b>12,456,350</b>	<b>12,346,790</b>	<b>12,235,070</b>

# Parking Services

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Bastion Square Parkade	1,427,189	1,598,000	1,598,000	0	0.00%
Broughton Street Parkade	1,582,125	1,715,000	1,715,000	0	0.00%
Centennial Square Parkade	813,370	827,000	827,000	0	0.00%
Johnson Street Parkade	1,234,436	1,338,000	1,338,000	0	0.00%
Parking Meters, Lots and Administration	20,653,995	23,092,000	23,105,000	13,000	0.06%
View Street Parkade	1,658,992	1,968,000	1,968,000	0	0.00%
<b>Base Budget</b>	<b>27,370,108</b>	<b>30,538,000</b>	<b>30,551,000</b>	<b>13,000</b>	<b>0.04%</b>
<b>Total</b>	<b>27,370,108</b>	<b>30,538,000</b>	<b>30,551,000</b>	<b>13,000</b>	<b>0.04%</b>
<b>Expenditures/Transfers to Reserve</b>					
Bastion Square Parkade	398,829	400,150	415,670	15,520	3.88%
Broughton Street Parkade	924,687	1,076,770	929,350	(147,420)	(13.69%)
Centennial Square Parkade	331,258	325,920	339,290	13,370	4.10%
Johnson Street Parkade	335,602	366,730	382,590	15,860	4.32%
Parking Meters, Lots and Administration	9,622,405	9,400,020	9,442,490	42,470	0.45%
View Street Parkade	556,158	535,750	556,990	21,240	3.96%
<b>Base Budget</b>	<b>12,168,939</b>	<b>12,105,340</b>	<b>12,066,380</b>	<b>(38,960)</b>	<b>(0.32%)</b>
<b>Total</b>	<b>12,168,939</b>	<b>12,105,340</b>	<b>12,066,380</b>	<b>(38,960)</b>	<b>(0.32%)</b>
<b>Net Base Budget</b>	<b>15,201,169</b>	<b>18,432,660</b>	<b>18,484,620</b>	<b>(51,960)</b>	<b>(0.28%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Bastion Square Parkade	1,598,000	1,598,000	1,598,000	1,598,000	1,598,000
Broughton Street Parkade	1,715,000	1,715,000	1,715,000	1,715,000	1,715,000
Centennial Square Parkade	827,000	827,000	827,000	827,000	827,000
Johnson Street Parkade	1,338,000	1,338,000	1,338,000	1,338,000	1,338,000
Parking Meters, Lots and Administration	23,105,000	23,105,000	23,105,000	23,105,000	23,105,000
View Street Parkade	1,968,000	1,968,000	1,968,000	1,968,000	1,968,000
<b>Total Revenues/Funding Sources</b>	<b>30,551,000</b>	<b>30,551,000</b>	<b>30,551,000</b>	<b>30,551,000</b>	<b>30,551,000</b>
<b>% Change</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Bastion Square Parkade	415,670	422,860	430,190	437,670	445,290
Broughton Street Parkade	929,350	946,530	964,050	981,910	1,000,140
Centennial Square Parkade	339,290	345,100	351,030	357,090	363,250
Johnson Street Parkade	382,590	389,120	395,790	402,580	409,500
Parking Meters, Lots and Administration	9,442,490	9,507,700	9,574,700	9,643,070	9,712,790
View Street Parkade	556,990	566,880	576,960	587,240	597,710
<b>Total Expenditures/Transfers to Reserve</b>	<b>12,066,380</b>	<b>12,178,190</b>	<b>12,292,720</b>	<b>12,409,560</b>	<b>12,528,680</b>
<b>% Change</b>		<b>0.93%</b>	<b>0.94%</b>	<b>0.95%</b>	<b>0.96%</b>
<b>Net Base Budget Total</b>	<b>18,484,620</b>	<b>18,372,810</b>	<b>18,258,280</b>	<b>18,141,440</b>	<b>18,022,320</b>

# Information Technology

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

## CORE SERVICES

- **Information Technology Operations:** Provide technical infrastructure (e.g., computer hardware, server infrastructure, networking and storage) as well as technical support services
- **Information Management:** Responsible for the City's enterprise data architecture and governance including corporate records and archives
- **Business Solutions:** Provide internal resources to user departments to develop and acquire software solutions to meet organizational business needs; enhance use of current applications and process documentation to support project portfolio management
- **Cybersecurity:** Responsible for the ongoing development and administration of the cybersecurity program, including policies and standards ensuring compliance with cybersecurity frameworks and applicable legislation

# Information Technology

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures/Transfers to Reserve</b>					
Information Systems	7,189,556	8,146,400	8,353,560	207,160	2.54%
<b>Base Budget</b>	<b>7,189,556</b>	<b>8,146,400</b>	<b>8,353,560</b>	<b>207,160</b>	<b>2.54%</b>
<b>Total</b>	<b>7,189,556</b>	<b>8,146,400</b>	<b>8,353,560</b>	<b>207,160</b>	<b>2.54%</b>
<b>Net Base Budget</b>	<b>(7,189,556)</b>	<b>(8,146,400)</b>	<b>(8,353,560)</b>	<b>207,160</b>	<b>2.54%</b>
<b>Five Year Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Information Systems	8,353,560	8,931,420	8,974,830	9,108,590	9,172,280
<b>Total Expenditures/Transfers to Reserve</b>	<b>8,353,560</b>	<b>8,931,420</b>	<b>8,974,830</b>	<b>9,108,590</b>	<b>9,172,280</b>
<b>% Change</b>		<b>6.92%</b>	<b>0.49%</b>	<b>1.49%</b>	<b>0.70%</b>
<b>Net Base Budget Total</b>	<b>(8,353,560)</b>	<b>(8,931,420)</b>	<b>(8,974,830)</b>	<b>(9,108,590)</b>	<b>(9,172,280)</b>

# 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

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures/Transfers to Reserve</b>					
Legal Services	1,286,372	1,347,570	1,352,150	4,580	0.34%
<b>Base Budget</b>	<b>1,286,372</b>	<b>1,347,570</b>	<b>1,352,150</b>	<b>4,580</b>	<b>0.34%</b>
<b>Total</b>	<b>1,286,372</b>	<b>1,347,570</b>	<b>1,352,150</b>	<b>4,580</b>	<b>0.34%</b>
<b>Net Base Budget</b>	<b>(1,286,372)</b>	<b>(1,347,570)</b>	<b>(1,352,150)</b>	<b>4,580</b>	<b>0.34%</b>
<b>Five Year Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Legal Services	1,352,150	1,357,260	1,362,450	1,367,740	1,373,150
<b>Total Expenditures/Transfers to Reserve</b>	<b>1,352,150</b>	<b>1,357,260</b>	<b>1,362,450</b>	<b>1,367,740</b>	<b>1,373,150</b>
<b>% Change</b>		<b>0.38%</b>	<b>0.38%</b>	<b>0.39%</b>	<b>0.40%</b>
<b>Net Base Budget Total</b>	<b>(1,352,150)</b>	<b>(1,357,260)</b>	<b>(1,362,450)</b>	<b>(1,367,740)</b>	<b>(1,373,150)</b>

# 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

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Legislative Services	41,200	30,000	450,000	420,000	1400.00%
<b>Base Budget</b>	<b>41,200</b>	<b>30,000</b>	<b>450,000</b>	<b>420,000</b>	<b>1400.00%</b>
<b>Total</b>	<b>41,200</b>	<b>30,000</b>	<b>450,000</b>	<b>420,000</b>	<b>1400.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Legislative Services	1,972,827	2,049,230	2,488,700	439,470	21.45%
<b>Base Budget</b>	<b>1,972,827</b>	<b>2,049,230</b>	<b>2,488,700</b>	<b>439,470</b>	<b>21.45%</b>
<b>Total</b>	<b>1,972,827</b>	<b>2,049,230</b>	<b>2,488,700</b>	<b>439,470</b>	<b>21.45%</b>
<b>Net Base Budget</b>	<b>(1,931,627)</b>	<b>(2,019,230)</b>	<b>(2,038,700)</b>	<b>19,470</b>	<b>0.96%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Legislative Services	450,000	30,000	30,000	30,000	450,000
<b>Total Revenues/Funding Sources</b>	<b>450,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>450,000</b>
<b>% Change</b>		<b>(93.33%)</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1400.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Legislative Services	2,488,700	2,078,620	2,088,720	2,099,030	2,529,550
<b>Total Expenditures/Transfers to Reserve</b>	<b>2,488,700</b>	<b>2,078,620</b>	<b>2,088,720</b>	<b>2,099,030</b>	<b>2,529,550</b>
<b>% Change</b>		<b>(16.48%)</b>	<b>0.49%</b>	<b>0.49%</b>	<b>20.51%</b>
<b>Net Base Budget Total</b>	<b>(2,038,700)</b>	<b>(2,048,620)</b>	<b>(2,058,720)</b>	<b>(2,069,030)</b>	<b>(2,079,550)</b>

# Parks and Recreation

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

## CORE SERVICES

### Parks

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

### Recreation

- **Recreation Operations:** Provision of a wide range of community services, including urban agriculture, facility rentals, sport services, day camps and other programs at indoor and outdoor locations. Process approximately 1,250 park use permits each year and 2,000 hours of community ice and dry floor access annually. The City also manages approximately 20 agreements with external service providers
- **Royal Athletic Park:** The facility hosts 150+ event days annually, including play space for local community groups, major sports, popular special events and community programming. Operation of this asset involves stakeholder coordination, administrative support for events, janitorial services, food and beverage services and field maintenance
- **Crystal Pool and Fitness Centre:** Provision of aquatic-focused and general health and wellness programs and services, facility rentals, program registration and community program planning for residents of all ages and abilities. Administration of the regional LIFE program, which provides services at no charge for eligible individuals and families facing financial barriers to participation

# Parks and Recreation

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Parks	777,826	931,460	928,490	(2,970)	(0.32%)
Recreation	2,881,965	3,136,840	3,334,720	197,880	6.31%
<b>Base Budget</b>	<b>3,659,791</b>	<b>4,068,300</b>	<b>4,263,210</b>	<b>194,910</b>	<b>4.79%</b>
<b>Total</b>	<b>3,659,791</b>	<b>4,068,300</b>	<b>4,263,210</b>	<b>194,910</b>	<b>4.79%</b>
<b>Expenditures/Transfers to Reserve</b>					
Parks	12,562,221	12,866,660	13,017,230	150,570	1.17%
Parks and Recreation Administration	2,098,860	1,880,180	1,882,480	2,300	0.12%
Recreation	7,876,114	7,809,420	7,807,200	(2,220)	(0.03%)
<b>Base Budget</b>	<b>22,537,194</b>	<b>22,556,260</b>	<b>22,706,910</b>	<b>150,650</b>	<b>0.67%</b>
<b>Total</b>	<b>22,537,194</b>	<b>22,556,260</b>	<b>22,706,910</b>	<b>150,650</b>	<b>0.67%</b>
<b>Net Base Budget</b>	<b>(18,877,403)</b>	<b>(18,487,960)</b>	<b>(18,443,700)</b>	<b>(44,260)</b>	<b>(0.24%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Parks	928,490	930,510	932,100	934,120	940,030
Recreation	3,334,720	3,376,740	3,419,580	3,463,300	3,507,890
<b>Total Revenues/Funding Sources</b>	<b>4,263,210</b>	<b>4,307,250</b>	<b>4,351,680</b>	<b>4,397,420</b>	<b>4,447,920</b>
<b>% Change</b>		<b>1.03%</b>	<b>1.03%</b>	<b>1.05%</b>	<b>1.15%</b>
<b>Expenditures/Transfers to Reserve</b>					
Parks	13,017,230	13,064,900	13,113,160	13,162,770	13,217,340
Parks and Recreation Administration	1,882,480	1,898,530	1,914,910	1,931,600	1,948,640
Recreation	7,807,200	7,864,730	7,923,320	7,983,060	8,044,040
<b>Total Expenditures/Transfers to Reserve</b>	<b>22,706,910</b>	<b>22,828,160</b>	<b>22,951,390</b>	<b>23,077,430</b>	<b>23,210,020</b>
<b>% Change</b>		<b>0.53%</b>	<b>0.54%</b>	<b>0.55%</b>	<b>0.57%</b>
<b>Net Base Budget Total</b>	<b>(18,443,700)</b>	<b>(18,520,910)</b>	<b>(18,599,710)</b>	<b>(18,680,010)</b>	<b>(18,762,100)</b>

# Parks

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Park Operations	697,286	747,470	735,470	(12,000)	(1.61%)
Urban Forestry	80,540	183,990	193,020	9,030	4.91%
<b>Base Budget</b>	<b>777,826</b>	<b>931,460</b>	<b>928,490</b>	<b>(2,970)</b>	<b>(0.32%)</b>
<b>Total</b>	<b>777,826</b>	<b>931,460</b>	<b>928,490</b>	<b>(2,970)</b>	<b>(0.32%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Park Design and Development	607,814	624,680	624,680	0	0.00%
Park Operations	8,975,866	9,069,780	9,204,730	134,950	1.49%
Urban Forestry	2,978,541	3,172,200	3,187,820	15,620	0.49%
<b>Base Budget</b>	<b>12,562,221</b>	<b>12,866,660</b>	<b>13,017,230</b>	<b>150,570</b>	<b>1.17%</b>
<b>Total</b>	<b>12,562,221</b>	<b>12,866,660</b>	<b>13,017,230</b>	<b>150,570</b>	<b>1.17%</b>
<b>Net Base Budget</b>	<b>(11,784,395)</b>	<b>(11,935,200)</b>	<b>(12,088,740)</b>	<b>153,540</b>	<b>1.29%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Park Operations	735,470	735,510	735,550	735,590	735,630
Urban Forestry	193,020	195,000	196,550	198,530	204,400
<b>Total Revenues/Funding Sources</b>	<b>928,490</b>	<b>930,510</b>	<b>932,100</b>	<b>934,120</b>	<b>940,030</b>
<b>% Change</b>		<b>0.22%</b>	<b>0.17%</b>	<b>0.22%</b>	<b>0.63%</b>
<b>Expenditures/Transfers to Reserve</b>					
Park Design and Development	624,680	625,140	625,610	626,080	626,550
Park Operations	9,204,730	9,244,720	9,285,610	9,327,310	9,369,830
Urban Forestry	3,187,820	3,195,040	3,201,940	3,209,380	3,220,960
<b>Total Expenditures/Transfers to Reserve</b>	<b>13,017,230</b>	<b>13,064,900</b>	<b>13,113,160</b>	<b>13,162,770</b>	<b>13,217,340</b>
<b>% Change</b>		<b>0.37%</b>	<b>0.37%</b>	<b>0.38%</b>	<b>0.41%</b>
<b>Net Base Budget Total</b>	<b>(12,088,740)</b>	<b>(12,134,390)</b>	<b>(12,181,060)</b>	<b>(12,228,650)</b>	<b>(12,277,310)</b>

# Parks and Recreation Administration

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures/Transfers to Reserve</b>					
Parks, Recreation and Facilities Administration	2,098,860	1,880,180	1,882,480	2,300	0.12%
<b>Base Budget</b>	<b>2,098,860</b>	<b>1,880,180</b>	<b>1,882,480</b>	<b>2,300</b>	<b>0.12%</b>
<b>Total</b>	<b>2,098,860</b>	<b>1,880,180</b>	<b>1,882,480</b>	<b>2,300</b>	<b>0.12%</b>
<b>Net Base Budget</b>	<b>(2,098,860)</b>	<b>(1,880,180)</b>	<b>(1,882,480)</b>	<b>2,300</b>	<b>0.12%</b>
<b>Five Year Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Parks, Recreation and Facilities Administration	1,882,480	1,898,530	1,914,910	1,931,600	1,948,640
<b>Total Expenditures/Transfers to Reserve</b>	<b>1,882,480</b>	<b>1,898,530</b>	<b>1,914,910</b>	<b>1,931,600</b>	<b>1,948,640</b>
<b>% Change</b>		<b>0.85%</b>	<b>0.86%</b>	<b>0.87%</b>	<b>0.88%</b>
<b>Net Base Budget Total</b>	<b>(1,882,480)</b>	<b>(1,898,530)</b>	<b>(1,914,910)</b>	<b>(1,931,600)</b>	<b>(1,948,640)</b>

# Recreation

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Crystal Pool *	1,357,025	1,480,000	1,480,000	0	0.00%
Royal Athletic Park	532,577	560,280	558,160	(2,120)	(0.38%)
Recreation	992,363	1,096,560	1,296,560	200,000	18.24%
<b>Base Budget</b>	<b>2,881,965</b>	<b>3,136,840</b>	<b>3,334,720</b>	<b>197,880</b>	<b>6.31%</b>
<b>Total</b>	<b>2,881,965</b>	<b>3,136,840</b>	<b>3,334,720</b>	<b>197,880</b>	<b>6.31%</b>
<b>Expenditures/Transfers to Reserve</b>					
Crystal Pool	4,032,612	4,041,060	4,023,160	(17,900)	(0.44%)
Royal Athletic Park	1,568,408	1,179,750	1,180,390	640	0.05%
Recreation	2,275,093	2,588,610	2,603,650	15,040	0.58%
<b>Base Budget</b>	<b>7,876,114</b>	<b>7,809,420</b>	<b>7,807,200</b>	<b>(2,220)</b>	<b>(0.03%)</b>
<b>Total</b>	<b>7,876,114</b>	<b>7,809,420</b>	<b>7,807,200</b>	<b>(2,220)</b>	<b>(0.03%)</b>
<b>Net Base Budget</b>	<b>(4,994,148)</b>	<b>(4,672,580)</b>	<b>(4,472,480)</b>	<b>(200,100)</b>	<b>(4.28%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Crystal Pool	1,480,000	1,488,920	1,498,000	1,507,280	1,516,740
Royal Athletic Park	558,160	569,320	580,690	592,310	604,160
Recreation	1,296,560	1,318,500	1,340,890	1,363,710	1,386,990
<b>Total Revenues/Funding Sources</b>	<b>3,334,720</b>	<b>3,376,740</b>	<b>3,419,580</b>	<b>3,463,300</b>	<b>3,507,890</b>
<b>% Change</b>		<b>1.26%</b>	<b>1.27%</b>	<b>1.28%</b>	<b>1.29%</b>
<b>Expenditures/Transfers to Reserve</b>					
Crystal Pool	4,023,160	4,051,670	4,080,700	4,110,330	4,140,590
Royal Athletic Park	1,180,390	1,191,830	1,203,480	1,215,360	1,227,460
Recreation	2,603,650	2,621,230	2,639,140	2,657,370	2,675,990
<b>Total Expenditures/Transfers to Reserve</b>	<b>7,807,200</b>	<b>7,864,730</b>	<b>7,923,320</b>	<b>7,983,060</b>	<b>8,044,040</b>
<b>% Change</b>		<b>0.74%</b>	<b>0.74%</b>	<b>0.75%</b>	<b>0.76%</b>
<b>Net Base Budget Total</b>	<b>(4,472,480)</b>	<b>(4,487,990)</b>	<b>(4,503,740)</b>	<b>(4,519,760)</b>	<b>(4,536,150)</b>

\*Crystal Pool future years budgets to be adjusted pending updated report to Council regarding the replacement project.

# People and Culture

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

## CORE SERVICES

### Human Resources

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

### Health, Safety and Wellness

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

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

### Organizational Development and Learning

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

# People and Culture

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Health, Safety and Wellness	6,867	0	0	0	0.00%
People and Culture Administration	8,000	0	0	0	0.00%
<b>Base Budget</b>	<b>14,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
One Time	0	11,300	0	(11,300)	(100.00%)
<b>Total</b>	<b>14,867</b>	<b>11,300</b>	<b>0</b>	<b>(11,300)</b>	<b>(100.00%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Health, Safety and Wellness	1,235,178	1,423,700	1,440,600	16,900	1.19%
People and Culture Administration	3,614,793	4,007,500	3,975,500	(32,000)	(0.80%)
<b>Base Budget</b>	<b>4,849,971</b>	<b>5,431,200</b>	<b>5,416,100</b>	<b>(15,100)</b>	<b>(0.28%)</b>
One Time	0	11,300	0	(11,300)	(100.00%)
<b>Total</b>	<b>4,849,971</b>	<b>5,442,500</b>	<b>5,416,100</b>	<b>(26,400)</b>	<b>(0.49%)</b>
<b>Net Base Budget</b>	<b>(4,835,104)</b>	<b>(5,431,200)</b>	<b>(5,416,100)</b>	<b>(15,100)</b>	<b>(0.28%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Health, Safety and Wellness	1,440,600	1,443,470	1,446,380	1,449,340	1,452,400
People and Culture Administration	3,975,500	3,983,480	3,991,620	3,996,720	4,005,120
<b>Total Expenditures/Transfers to Reserve</b>	<b>5,416,100</b>	<b>5,426,950</b>	<b>5,438,000</b>	<b>5,446,060</b>	<b>5,457,520</b>
<b>% Change</b>		<b>0.20%</b>	<b>0.20%</b>	<b>0.15%</b>	<b>0.21%</b>
<b>Net Base Budget Total</b>	<b>(5,416,100)</b>	<b>(5,426,950)</b>	<b>(5,438,000)</b>	<b>(5,446,060)</b>	<b>(5,457,520)</b>

# Planning and Development

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

## CORE SERVICES

### Citywide Planning

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

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

### Development Services

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

- **CALUC Coordination:** Support Community Association Land Use Committees (CALUCs) and application consultation requirements and processes

## **Building and Inspection Services**

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

# Planning and Development

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Citywide Planning	112,357	156,350	50,000	(106,350)	(68.02%)
Development Services	751,799	1,875,020	2,141,000	265,980	14.19%
Housing Accelerator Project	1,028,912	4,485,140	4,485,140	0	0.00%
Building and Inspection Services	6,491,270	5,195,000	5,195,000	0	0.00%
<b>Base Budget</b>	<b>8,384,338</b>	<b>11,711,510</b>	<b>11,871,140</b>	<b>159,630</b>	<b>1.36%</b>
One Time	0	622,090	0	(622,090)	(100.00%)
<b>Total</b>	<b>8,384,338</b>	<b>12,333,600</b>	<b>11,871,140</b>	<b>(462,460)</b>	<b>(3.75%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Citywide Planning	2,602,246	2,793,120	2,686,770	(106,350)	(3.81%)
Development Services	3,866,968	4,334,360	4,345,500	11,140	0.26%
Housing Accelerator Project	1,028,912	4,485,140	4,485,140	0	0.00%
Building and Inspection Services	1,972,477	2,037,380	2,242,720	205,340	10.08%
<b>Base Budget</b>	<b>9,470,603</b>	<b>13,650,000</b>	<b>13,760,130</b>	<b>110,130</b>	<b>0.81%</b>
One Time	0	622,090	0	(622,090)	(100.00%)
<b>Total</b>	<b>9,470,603</b>	<b>14,272,090</b>	<b>13,760,130</b>	<b>(511,960)</b>	<b>(3.59%)</b>
<b>Net Base Budget</b>	<b>(1,086,266)</b>	<b>(1,938,490)</b>	<b>(1,888,990)</b>	<b>(49,500)</b>	<b>(2.55%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Citywide Planning	50,000	50,000	50,000	50,000	50,000
Development Services	2,141,000	2,147,100	2,153,300	2,159,640	2,166,090
Housing Accelerator Project	4,485,140	4,485,140	0	0	0
Building and Inspection Services	5,195,000	5,195,000	5,195,000	5,195,000	5,195,000
<b>Total Revenues/Funding Sources</b>	<b>11,871,140</b>	<b>11,877,240</b>	<b>7,398,300</b>	<b>7,404,640</b>	<b>7,411,090</b>
<b>% Change</b>		<b>0.05%</b>	<b>(37.71%)</b>	<b>0.09%</b>	<b>0.09%</b>
<b>Expenditures/Transfers to Reserve</b>					
Citywide Planning	2,686,770	2,688,840	2,690,940	2,693,060	2,695,240
Development Services	4,345,500	4,348,640	4,351,830	4,355,090	4,358,400
Housing Accelerator Project	4,485,140	4,485,140	0	0	0
Building and Inspection Services	2,242,720	2,245,680	2,248,690	2,251,770	2,254,910
<b>Total Expenditures/Transfers to Reserve</b>	<b>13,760,130</b>	<b>13,768,300</b>	<b>9,291,460</b>	<b>9,299,920</b>	<b>9,308,550</b>
<b>% Change</b>		<b>0.06%</b>	<b>(32.52%)</b>	<b>0.09%</b>	<b>0.09%</b>
<b>Net Base Budget Total</b>	<b>(1,888,990)</b>	<b>(1,891,060)</b>	<b>(1,893,160)</b>	<b>(1,895,280)</b>	<b>(1,897,460)</b>

# Victoria Fire Department

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

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

## CORE SERVICES

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

# Victoria Fire Department

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Emergency Management	78,433	0	0	0	0.00%
Administration Division Fire	15,152	0	0	0	0.00%
Operations Division Fire	145,782	71,500	71,500	0	0.00%
Training and Staff Development	4,526	0	0	0	0.00%
<b>Base Budget</b>	<b>243,892</b>	<b>71,500</b>	<b>71,500</b>	<b>0</b>	<b>0.00%</b>
One Time	0	210,000	0	(210,000)	(100.00%)
<b>Total</b>	<b>243,892</b>	<b>281,500</b>	<b>71,500</b>	<b>(210,000)</b>	<b>(74.60%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Emergency Management	542,401	637,090	728,910	91,820	14.41%
Administration Division Fire	1,200,014	1,239,190	1,469,710	230,520	18.60%
Operations Division Fire	21,400,515	21,152,090	21,640,680	488,590	2.31%
Training and Staff Development	573,944	758,840	569,620	(189,220)	(24.94%)
<b>Base Budget</b>	<b>23,716,873</b>	<b>23,787,210</b>	<b>24,408,920</b>	<b>621,710</b>	<b>2.61%</b>
One Time	0	210,000	0	(210,000)	(100.00%)
<b>Total</b>	<b>23,716,873</b>	<b>23,997,210</b>	<b>24,408,920</b>	<b>411,710</b>	<b>1.72%</b>
<b>Net Base Budget</b>	<b>(23,472,981)</b>	<b>(23,715,710)</b>	<b>(24,337,420)</b>	<b>621,710</b>	<b>2.62%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Operations Division Fire	71,500	71,760	72,020	72,290	72,570
<b>Total Revenues/Funding Sources</b>	<b>71,500</b>	<b>71,760</b>	<b>72,020</b>	<b>72,290</b>	<b>72,570</b>
<b>% Change</b>		<b>0.36%</b>	<b>0.36%</b>	<b>0.37%</b>	<b>0.39%</b>
<b>Expenditures/Transfers to Reserve</b>					
Emergency Management	728,910	732,380	736,170	740,060	744,010
Administration Division Fire	1,469,710	1,475,360	1,479,830	1,483,890	1,488,020
Operations Division Fire	21,640,680	22,329,140	23,143,390	23,960,080	24,776,980
Training and Staff Development	569,620	572,370	575,680	579,050	582,500
<b>Total Expenditures/Transfers to Reserve</b>	<b>24,408,920</b>	<b>25,109,250</b>	<b>25,935,070</b>	<b>26,763,080</b>	<b>27,591,510</b>
<b>% Change</b>		<b>2.87%</b>	<b>3.29%</b>	<b>3.19%</b>	<b>3.10%</b>
<b>Net Base Budget Total</b>	<b>(24,337,420)</b>	<b>(25,037,490)</b>	<b>(25,863,050)</b>	<b>(26,690,790)</b>	<b>(27,518,940)</b>

# Corporate

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

## CORE SERVICES

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

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

# Corporate

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Citizens' Assembly	467,214	133,100	0	(133,100)	(100.00%)
Corporate Resources	20,180,764	15,405,560	15,276,610	(128,950)	(0.84%)
Fiscal	18,171,763	9,087,500	9,087,500	0	0.00%
Office of Equity, Diversity and Inclusion	95,059	16,100	0	(16,100)	(100.00%)
Payment in Lieu of Taxes	7,958,982	8,159,000	8,303,640	144,640	1.77%
Special Assessments	1,475,601	1,443,000	1,325,000	(118,000)	(8.18%)
Transfers to Own Funds	39,586	40,580	41,600	1,020	2.51%
Youth Bus Pass Program	0	0	630,000	630,000	100.00%
<b>Base Budget</b>	<b>48,388,968</b>	<b>34,284,840</b>	<b>34,664,350</b>	<b>379,510</b>	<b>1.11%</b>
One Time	0	3,430,060	0	(3,430,060)	(100.00%)
<b>Total</b>	<b>48,388,968</b>	<b>37,714,900</b>	<b>34,664,350</b>	<b>(3,050,550)</b>	<b>(8.09%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Citizens' Assembly	467,214	133,100	0	(133,100)	(100.00%)
Corporate Resources	4,046,702	2,475,550	2,179,000	(296,550)	(11.98%)
Fiscal	22,420,863	14,744,320	17,860,250	3,115,930	21.13%
Insurance	1,065,984	1,368,100	1,498,120	130,020	9.50%
Mitigation Strategies	0	(1,000,000)	(500,000)	500,000	(50.00%)
Office of Equity, Diversity and Inclusion	559,065	510,170	494,070	(16,100)	(3.16%)
Transfers to Own Funds	32,299,298	30,854,020	34,761,430	3,907,410	12.66%
Youth Bus Pass Program	565,180	630,000	630,000	0	0.00%
Contingencies	0	4,320,290	9,488,350	5,168,060	119.62%
<b>Base Budget</b>	<b>61,424,306</b>	<b>54,035,550</b>	<b>66,411,220</b>	<b>12,375,670</b>	<b>22.90%</b>
One Time	0	1,814,660	0	(1,814,660)	(100.00%)
<b>Total</b>	<b>61,424,306</b>	<b>55,850,210</b>	<b>66,411,220</b>	<b>10,561,010</b>	<b>18.91%</b>
<b>Net Base Budget</b>	<b>(13,035,338)</b>	<b>(19,750,710)</b>	<b>(31,746,870)</b>	<b>11,996,160</b>	<b>60.74%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Corporate Resources	15,276,610	15,546,920	15,652,460	15,760,150	15,869,990
Fiscal	9,087,500	9,087,500	9,087,500	9,087,500	9,087,500
Payment in Lieu of Taxes	8,303,640	8,303,640	8,303,640	8,303,640	8,303,640
Special Assessments	1,325,000	1,258,000	1,258,000	1,258,000	1,258,000
Transfers to Own Funds	41,600	42,410	43,240	44,080	44,940
Youth Bus Pass Program	630,000	630,000	630,000	630,000	630,000
<b>Total Revenues/Funding Sources</b>	<b>34,664,350</b>	<b>34,868,470</b>	<b>34,974,840</b>	<b>35,083,370</b>	<b>35,194,070</b>
<b>% Change</b>		<b>0.59%</b>	<b>0.31%</b>	<b>0.31%</b>	<b>0.32%</b>
<b>Expenditures/Transfers to Reserve</b>					
Corporate Resources	2,179,000	1,805,660	1,821,050	1,835,650	1,850,550
Fiscal	17,860,250	21,278,310	25,238,740	29,349,540	32,997,460
Insurance	1,498,120	1,576,590	1,611,630	1,637,240	1,668,470
Mitigation Strategies	(500,000)	0	0	0	0
Office of Equity, Diversity and Inclusion	494,070	494,210	494,350	494,490	494,630
Transfers to Own Funds	34,761,430	40,865,650	46,400,700	51,936,450	57,472,930
Youth Bus Pass Program	630,000	630,000	630,000	630,000	630,000
Contingencies	9,488,350	12,830,830	16,068,140	19,442,770	22,791,870
<b>Total Expenditures/Transfers to Reserve</b>	<b>66,411,220</b>	<b>79,481,250</b>	<b>92,264,610</b>	<b>105,326,140</b>	<b>117,905,910</b>
<b>% Change</b>		<b>19.68%</b>	<b>16.08%</b>	<b>14.16%</b>	<b>11.94%</b>
<b>Net Base Budget Total</b>	<b>(31,746,870)</b>	<b>(44,612,780)</b>	<b>(57,289,770)</b>	<b>(70,242,770)</b>	<b>(82,711,840)</b>

# Corporate Resources

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Arena Funding	666,822	604,670	606,790	2,120	0.35%
Bonus Density	1,212,041	0	0	0	0.00%
Bus Shelter Advertising	127,899	150,000	150,000	0	0.00%
Business Licences	1,439,349	1,455,000	1,455,000	0	0.00%
Canada Community–Building Fund	4,246,471	4,246,470	4,246,470	0	0.00%
Carry Forward	1,693,021	0	0	0	0.00%
Commission	1,320	0	0	0	0.00%
Crest Levy	277,471	400,000	400,000	0	0.00%
DGV Online Accommodation Platform	632,847	0	0	0	0.00%
Fortis	786,650	749,000	749,000	0	0.00%
Grants	174,185	413,830	0	(413,830)	(100.00%)
Local Government Climate Action Plan Grant	908,562	0	0	0	0.00%
Police Corporate Overhead Recovery	709,460	956,200	961,300	5,100	0.53%
Tax Certificate	105,620	130,000	130,000	0	0.00%
Traffic Fine Revenue Sharing	1,877,000	2,000,000	2,000,000	0	0.00%
Transfer from Financial Stability Reserve	430,000	0	0	0	0.00%
Utility Corporate Overhead	3,652,120	3,857,390	4,120,050	262,660	6.81%
Various Licences and Fees	1,239,925	443,000	458,000	15,000	3.39%
<b>Base Budget</b>	<b>20,180,764</b>	<b>15,405,560</b>	<b>15,276,610</b>	<b>(128,950)</b>	<b>(0.84%)</b>
One Time	0	1,834,000	0	(1,834,000)	(100.00%)
<b>Total</b>	<b>20,180,764</b>	<b>17,239,560</b>	<b>15,276,610</b>	<b>(1,962,950)</b>	<b>(11.39%)</b>
<b>Expenditures/Transfers to Reserve</b>					
Consulting and Professional Services	1,179,537	872,830	470,000	(402,830)	(46.15%)
Crest Levy	277,471	400,000	400,000	0	0.00%
Services, Supplies and Miscellaneous	1,648,659	652,720	759,000	106,280	16.28%
Tax Appeals	941,035	550,000	550,000	0	0.00%
<b>Base Budget</b>	<b>4,046,702</b>	<b>2,475,550</b>	<b>2,179,000</b>	<b>(296,550)</b>	<b>(11.98%)</b>
One Time	0	1,834,000	0	(1,834,000)	(100.00%)
<b>Total</b>	<b>4,046,702</b>	<b>4,309,550</b>	<b>2,179,000</b>	<b>(2,130,550)</b>	<b>(49.44%)</b>
<b>Net Base Budget</b>	<b>16,134,063</b>	<b>12,930,010</b>	<b>13,097,610</b>	<b>(167,600)</b>	<b>(1.30%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Arena Funding	606,790	608,800	610,850	612,940	615,080
Bus Shelter Advertising	150,000	150,000	150,000	150,000	150,000
Business Licences	1,455,000	1,455,000	1,455,000	1,455,000	1,455,000
Canada Community–Building Fund	4,246,470	4,416,330	4,416,330	4,416,330	4,416,330
Crest Levy	400,000	400,000	400,000	400,000	400,000
Fortis	749,000	749,000	749,000	749,000	749,000
Police Corporate Overhead Recovery	961,300	980,420	999,930	1,019,830	1,040,120
Tax Certificate	130,000	130,000	130,000	130,000	130,000
Traffic Fine Revenue Sharing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Utility Corporate Overhead	4,120,050	4,199,370	4,283,350	4,369,050	4,456,460
Various Licences and Fees	458,000	458,000	458,000	458,000	458,000
<b>Total Revenues/Funding Sources</b>	<b>15,276,610</b>	<b>15,546,920</b>	<b>15,652,460</b>	<b>15,760,150</b>	<b>15,869,990</b>
<b>% Change</b>		<b>1.77%</b>	<b>0.68%</b>	<b>0.69%</b>	<b>0.70%</b>
<b>Expenditures/Transfers to Reserve</b>					
Consulting and Professional Services	470,000	474,000	477,500	479,970	482,490
Crest Levy	400,000	400,000	400,000	400,000	400,000
Services, Supplies and Miscellaneous	759,000	359,440	359,890	360,350	360,820
Tax Appeals	550,000	572,220	583,660	595,330	607,240
<b>Total Expenditures/Transfers to Reserve</b>	<b>2,179,000</b>	<b>1,805,660</b>	<b>1,821,050</b>	<b>1,835,650</b>	<b>1,850,550</b>
<b>% Change</b>		<b>(17.13%)</b>	<b>0.85%</b>	<b>0.80%</b>	<b>0.81%</b>
<b>Net Base Budget Total</b>	<b>13,097,610</b>	<b>13,741,260</b>	<b>13,831,410</b>	<b>13,924,500</b>	<b>14,019,440</b>

# Fiscal

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Investment Interest	16,934,841	8,000,000	8,000,000	0	0.00%
Property Tax Interest and Penalties	1,128,603	1,025,000	1,025,000	0	0.00%
Various Fees and Charges	108,320	62,500	62,500	0	0.00%
<b>Base Budget</b>	<b>18,171,763</b>	<b>9,087,500</b>	<b>9,087,500</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>18,171,763</b>	<b>9,087,500</b>	<b>9,087,500</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Debt repayments	2,580,880	3,611,660	4,877,330	1,265,670	35.04%
Interest Expense	2,645,073	3,132,660	4,982,920	1,850,260	59.06%
Interest - Prepaid Taxes	400,682	145,000	145,000	0	0.00%
Transfer To Reserve	16,528,029	7,600,000	7,600,000	0	0.00%
Various Fees and Charges	266,199	255,000	255,000	0	0.00%
<b>Base Budget</b>	<b>22,420,863</b>	<b>14,744,320</b>	<b>17,860,250</b>	<b>3,115,930</b>	<b>21.13%</b>
<b>Total</b>	<b>22,420,863</b>	<b>14,744,320</b>	<b>17,860,250</b>	<b>3,115,930</b>	<b>21.13%</b>
<b>Net Base Budget</b>	<b>(4,249,100)</b>	<b>(5,656,820)</b>	<b>(8,772,750)</b>	<b>3,115,930</b>	<b>55.08%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
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
<b>Total Revenues/Funding Sources</b>	<b>9,087,500</b>	<b>9,087,500</b>	<b>9,087,500</b>	<b>9,087,500</b>	<b>9,087,500</b>
<b>% Change</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Debt repayments	4,877,330	6,906,000	8,928,330	11,282,780	13,385,130
Interest Expense	4,982,920	6,367,810	8,301,320	10,052,990	11,593,780
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
<b>Total Expenditures/Transfers to Reserve</b>	<b>17,860,250</b>	<b>21,278,310</b>	<b>25,238,740</b>	<b>29,349,540</b>	<b>32,997,460</b>
<b>% Change</b>		<b>19.14%</b>	<b>18.61%</b>	<b>16.29%</b>	<b>12.43%</b>
<b>Net Base Budget Total</b>	<b>(8,772,750)</b>	<b>(12,190,810)</b>	<b>(16,151,240)</b>	<b>(20,262,040)</b>	<b>(23,909,960)</b>

## Payment in Lieu of Taxes

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

## Transfers to Own Funds

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Cost-sharing	39,586	40,580	41,600	1,020	2.51%
<b>Base Budget</b>	<b>39,586</b>	<b>40,580</b>	<b>41,600</b>	<b>1,020</b>	<b>2.51%</b>
<b>Total</b>	<b>39,586</b>	<b>40,580</b>	<b>41,600</b>	<b>1,020</b>	<b>2.51%</b>
<b>Expenditures/Transfers to Reserve</b>					
Archives and Equipment Reserve	410	0	0	0	0.00%
Art in Public Spaces Reserve	50,000	0	0	0	0.00%
Buildings and Infrastructure Reserve	6,355,461	3,167,470	1,733,510	(1,433,960)	(45.27%)
Canada Community–Building Reserve	4,246,471	4,246,470	4,246,470	0	0.00%
Climate Action Reserve	764,839	0	0	0	0.00%
Debt Reduction Reserve	2,191,836	2,000,000	2,000,000	0	0.00%
Financial Stability Reserve	0	162,870	0	(162,870)	(100.00%)
HR and Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	0	0.00%
Local Amenities Reserve	34,285	0	0	0	0.00%
Multipurpose Equipment and Infrastructure Reserve	177,280	201,340	205,580	4,240	2.11%
Specialty Equipment Reserve	1,123,011	1,000,000	1,000,000	0	0.00%
Tax Sale Lands Reserve	120,000	0	0	0	0.00%
Transfer to Capital	11,540,000	16,540,000	21,540,000	5,000,000	30.23%
Transfer to Stormwater Utility	1,407,710	1,435,870	1,435,870	0	0.00%
Tree Conservation Reserve	431,002	0	0	0	0.00%
Vehicle and Heavy Equipment Reserve	1,590,075	2,000,000	2,500,000	500,000	25.00%
Victoria Housing Reserve	2,166,917	0	0	0	0.00%
<b>Base Budget</b>	<b>32,299,298</b>	<b>30,854,020</b>	<b>34,761,430</b>	<b>3,907,410</b>	<b>12.66%</b>
One Time	0	11,060	0	(11,060)	(100.00%)
<b>Total</b>	<b>32,299,298</b>	<b>30,865,080</b>	<b>34,761,430</b>	<b>3,896,350</b>	<b>12.62%</b>
<b>Net Base Budget</b>	<b>(32,259,712)</b>	<b>(30,813,440)</b>	<b>(34,719,830)</b>	<b>3,906,390</b>	<b>12.68%</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenues/Funding Sources</b>					
Cost-sharing	41,600	42,410	43,240	44,080	44,940
<b>Total Revenues/Funding Sources</b>	<b>41,600</b>	<b>42,410</b>	<b>43,240</b>	<b>44,080</b>	<b>44,940</b>
<b>% Change</b>		<b>1.95%</b>	<b>1.96%</b>	<b>1.94%</b>	<b>1.95%</b>
<b>Expenditures/Transfers to Reserve</b>					
Buildings and Infrastructure Reserve	1,733,510	1,735,130	1,736,790	1,738,480	1,740,200
Canada Community–Building Reserve	4,246,470	4,416,330	4,416,330	4,416,330	4,416,330
Debt Reduction Reserve	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
HR and Fringe Benefits Stabilization Reserve	100,000	100,000	100,000	100,000	100,000
Multipurpose Equipment and Infrastructure Reserve	205,580	209,600	213,700	217,880	222,160
Specialty Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Capital	21,540,000	26,540,000	31,540,000	36,540,000	41,540,000
Transfer to Stormwater Utility	1,435,870	1,464,590	1,493,880	1,523,760	1,554,240
Vehicle and Heavy Equipment Reserve	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000
Victoria Housing Reserve	0	400,000	400,000	400,000	400,000
<b>Total Expenditures/Transfers to Reserve</b>	<b>34,761,430</b>	<b>40,865,650</b>	<b>46,400,700</b>	<b>51,936,450</b>	<b>57,472,930</b>
<b>% Change</b>		<b>17.56%</b>	<b>13.54%</b>	<b>11.93%</b>	<b>10.66%</b>
<b>Net Base Budget Total</b>	<b>(34,719,830)</b>	<b>(40,823,240)</b>	<b>(46,357,460)</b>	<b>(51,892,370)</b>	<b>(57,427,990)</b>

# Grants

<b>Budget Summary</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenues/Funding Sources</b>					
Other Grants	1,717,000	0	0	0	0.00%
<b>Base Budget</b>	<b>1,717,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>1,717,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures/Transfers to Reserve</b>					
Community Garden Volunteer Coordinator Grants	202,155	223,230	151,940	(71,290)	(31.94%)
Cultural Infrastructure Grants	250,000	250,000	250,000	0	0.00%
Direct Award Grants	3,677,229	3,326,580	3,378,790	52,210	1.57%
Festival Project Grants	450,680	459,690	471,180	11,490	2.50%
Great Neighbourhoods	147,747	151,980	0	(151,980)	(100.00%)
Major Community Initiatives and Events Grants	559,170	255,350	200,350	(55,000)	(21.54%)
Other Grants	3,032,277	912,460	702,310	(210,150)	(23.03%)
Victoria Music Strategy	150,000	0	0	0	0.00%
<b>Base Budget</b>	<b>8,469,258</b>	<b>5,579,290</b>	<b>5,154,570</b>	<b>(424,720)</b>	<b>(7.61%)</b>
One Time	0	130,400	0	(130,400)	(100.00%)
<b>Total</b>	<b>8,469,258</b>	<b>5,709,690</b>	<b>5,154,570</b>	<b>(555,120)</b>	<b>(9.72%)</b>
<b>Net Base Budget</b>	<b>(6,752,258)</b>	<b>(5,579,290)</b>	<b>(5,154,570)</b>	<b>(424,720)</b>	<b>(7.61%)</b>
<b>Five Year Forecast</b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures/Transfers to Reserve</b>					
Community Garden Volunteer Coordinator Grants	151,940	154,980	158,080	161,250	164,490
Cultural Infrastructure Grants	250,000	250,000	250,000	250,000	250,000
Direct Award Grants	3,378,790	3,418,280	3,458,470	3,499,590	3,541,440
Festival Project Grants	471,180	480,600	490,210	500,020	510,020
Major Community Initiatives and Events Grants	200,350	204,360	204,430	204,440	204,440
Other Grants	702,310	705,240	708,240	711,300	714,420
<b>Total Expenditures/Transfers to Reserve</b>	<b>5,154,570</b>	<b>5,213,460</b>	<b>5,269,430</b>	<b>5,326,600</b>	<b>5,384,810</b>
<b>% Change</b>		<b>1.14%</b>	<b>1.07%</b>	<b>1.08%</b>	<b>1.09%</b>
<b>Net Base Budget Total</b>	<b>(5,154,570)</b>	<b>(5,213,460)</b>	<b>(5,269,430)</b>	<b>(5,326,600)</b>	<b>(5,384,810)</b>

# Greater Victoria Public Library

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

The City pays the majority of the facility costs of the Central Library Branch, located at 735 Broughton Street, as this is the main branch for Victoria. It also pays for the lease and operating costs for the *sx<sup>w</sup>enx<sup>w</sup>əŋ tənəx<sup>w</sup>* 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

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

# Capital Summary

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
<b>Transportation</b>							
Cycling Network Improvements	245,000	270,000	275,000	281,000	287,000	4,676,000	6,034,000
Crosswalk Installations/Upgrades	736,000	586,000	549,000	562,000	576,000	10,169,000	13,178,000
New Traffic Signal Installations	0	782,000	799,000	816,000	833,000	14,699,000	17,929,000
Transit Network Improvements	101,000	125,000	133,000	133,000	683,000	12,357,000	13,532,000
Pedestrian Network Improvements	998,000	775,000	800,000	825,000	850,000	17,223,000	21,471,000
Local Street Rehabilitation	3,463,000	4,450,000	4,150,000	4,350,000	4,750,000	83,797,000	104,960,000
David Foster Harbour Pathway	0	0	0	1,500,000	1,500,000	0	3,000,000
Street Lighting Replacement	500,000	600,000	650,000	700,000	800,000	14,112,000	17,362,000
Major Street Rehabilitation	5,800,000	6,500,000	6,700,000	6,900,000	7,100,000	130,607,000	163,607,000
Surface Infrastructure Program	334,000	340,000	347,000	354,000	361,000	6,276,000	8,012,000
Sidewalk Rehabilitation Program	423,000	450,000	475,000	500,000	525,000	10,008,000	12,381,000
Traffic Calming Initiatives	450,000	450,000	459,000	468,000	477,000	8,426,000	10,730,000
Street Light Fixture Replacement	0	0	1,043,000	1,064,000	1,085,000	1,323,000	4,515,000
Traffic Signal Modernization	1,000,000	1,750,000	1,700,000	1,700,000	1,800,000	31,753,000	39,703,000
Accessible Parking Stalls	75,000	0	0	0	0	0	75,000
Government Street Refresh – Pedestrian Priority	3,000,000	250,000	0	0	0	0	3,250,000
Multi-Modal Corridor Improvements	5,700,000	3,181,000	5,000,000	5,400,000	5,650,000	37,955,000	62,886,000
Transportation Monitoring	50,000	150,000	150,000	265,000	271,000	4,767,000	5,653,000
<b>Transportation Total</b>	<b>22,875,000</b>	<b>20,659,000</b>	<b>23,230,000</b>	<b>25,818,000</b>	<b>27,548,000</b>	<b>388,148,000</b>	<b>508,278,000</b>
<b>Structures</b>							
Ross Bay Seawall Replacement	200,000	200,000	TBD	TBD	TBD	TBD	400,000
Ship Point Seawall and Shoreline	750,000	250,000	TBD	TBD	TBD	TBD	1,000,000
Under-Sidewalk Basement Remediation	106,000	112,000	118,000	124,000	51,000	1,966,000	2,477,000
Structural Asset Management Planning	225,000	250,000	275,000	300,000	325,000	TBD	1,375,000
Marine Structures Asset Management Planning	250,000	150,000	150,000	150,000	150,000	1,500,000	2,350,000
Retaining Wall Rehabilitation Program	1,049,000	1,000,000	900,000	900,000	1,149,000	TBD	4,998,000
Bridge Rehabilitation Program	550,000	500,000	550,000	600,000	625,000	TBD	2,825,000

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
Stairs and Railings Rehabilitation Program	75,000	TBD	225,000	250,000	TBD	TBD	550,000
Bedrock Safety Program	50,000	50,000	50,000	50,000	50,000	TBD	250,000
<b>Structures Total</b>	<b>3,255,000</b>	<b>2,512,000</b>	<b>2,268,000</b>	<b>2,374,000</b>	<b>2,350,000</b>	<b>3,466,000</b>	<b>16,225,000</b>
<b>Parks</b>							
Park Furnishing Dedication Program	156,000	156,000	156,000	156,000	156,000	TBD	780,000
Park Infrastructure Improvement Program	1,075,000	1,275,000	1,225,000	1,275,000	1,275,000	TBD	6,125,000
Urban Forest Improvement Program	333,000	409,000	341,000	345,000	349,000	TBD	1,777,000
Playground Improvement Program	1,075,000	1,600,000	1,890,000	1,585,000	1,375,000	TBD	7,525,000
miqan   Beacon Hill Park Improvement Program	0	225,000	TBD	TBD	TBD	TBD	225,000
Natural Asset Restoration Program	126,000	127,000	105,000	105,000	105,000	TBD	568,000
Park Redevelopment Program	4,450,000	749,000	3,650,000	4,000,000	2,500,000	TBD	15,349,000
Park Technical and Environmental Studies	80,000	80,000	80,000	TBD	TBD	TBD	240,000
<b>Parks Total</b>	<b>7,295,000</b>	<b>4,621,000</b>	<b>7,447,000</b>	<b>7,466,000</b>	<b>5,760,000</b>	<b>0</b>	<b>32,589,000</b>
<b>Facilities</b>							
Facilities Infrastructure Improvement Program	3,500,000	4,000,000	4,400,000	4,840,000	5,324,000	93,913,000	115,977,000
Royal Athletic Park Renewal Plan	6,000,000	0	0	0	0	0	6,000,000
Save-On-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	1,119,000	178,000	55,000	58,000	61,000	1,036,000	2,507,000
Crystal Pool Replacement Project	15,106,000	15,250,000	35,639,000	91,284,000	48,259,000	1,860,000	207,398,000
Parkade Improvement Program	1,500,000	1,298,000	877,000	965,000	110,000	2,010,000	6,760,000
Corporate Workplace Modernization Program	474,000	491,000	508,000	526,000	537,000	9,490,000	12,026,000
Public Washroom Improvements	750,000	750,000	724,000	0	0	0	2,224,000
<b>Facilities Total</b>	<b>28,449,000</b>	<b>21,967,000</b>	<b>42,203,000</b>	<b>97,673,000</b>	<b>54,291,000</b>	<b>108,309,000</b>	<b>352,892,000</b>
<b>Strategic Real Estate</b>							
Property Management Program	782,000	705,000	700,000	700,000	500,000	870,000	4,257,000
926-930 Pandora Redevelopment	0	4,800,000	0	0	0	0	4,800,000
<b>Strategic Real Estate Total</b>	<b>782,000</b>	<b>5,505,000</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>870,000</b>	<b>9,057,000</b>

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
<b>Equipment – Corporate</b>							
Corporate Application Support	2,090,000	2,000,000	500,000	TBD	TBD	TBD	4,590,000
Corporate IT Infrastructure	1,423,000	1,514,000	1,663,000	1,295,000	1,369,000	23,030,000	30,294,000
Corporate Equipment Replacement	245,000	250,000	255,000	260,000	265,000	4,676,000	5,951,000
<b>Equipment – Corporate Total</b>	<b>3,758,000</b>	<b>3,764,000</b>	<b>2,418,000</b>	<b>1,555,000</b>	<b>1,634,000</b>	<b>27,706,000</b>	<b>40,835,000</b>
<b>Equipment – Fire</b>							
Fire Equipment	214,000	218,000	222,000	226,000	230,000	4,022,000	5,132,000
Furniture and Fixtures	11,000	11,000	11,000	11,000	11,000	165,000	220,000
Fire Boat	0	0	2,500,000	0	0	800,000	3,300,000
Protective Fire Clothing	155,000	157,000	159,000	161,000	163,000	2,093,000	2,888,000
<b>Equipment – Fire Total</b>	<b>380,000</b>	<b>386,000</b>	<b>2,892,000</b>	<b>398,000</b>	<b>404,000</b>	<b>7,080,000</b>	<b>11,540,000</b>
<b>Equipment – Parking Services</b>							
Parking Equipment/ Technology Upgrade	293,000	299,000	305,000	311,000	317,000	5,587,000	7,112,000
Electric Vehicle Infrastructure	1,300,000	1,464,000	65,000	69,000	73,000	1,306,000	4,277,000
<b>Equipment – Parking Services Total</b>	<b>1,593,000</b>	<b>1,763,000</b>	<b>370,000</b>	<b>380,000</b>	<b>390,000</b>	<b>6,893,000</b>	<b>11,389,000</b>
<b>Equipment – Public Works</b>							
Vehicle and Heavy Equipment Replacement	5,000,000	5,000,000	5,000,000	6,072,000	6,194,000	109,251,000	136,517,000
Small Equipment and Tools	342,000	349,000	356,000	363,000	370,000	6,524,000	8,304,000
Seasonal Animation	30,000	55,000	30,000	55,000	30,000	650,000	850,000
Festival Equipment Asset Replacement	67,000	33,000	34,000	35,000	36,000	660,000	865,000
Zero Waste Streets	90,000	75,000	30,000	TBD	TBD	TBD	195,000
Public Works Equipment	30,000	35,000	40,000	45,000	50,000	1,176,000	1,376,000
<b>Equipment – Public Works Total</b>	<b>5,559,000</b>	<b>5,547,000</b>	<b>5,490,000</b>	<b>6,570,000</b>	<b>6,680,000</b>	<b>118,261,000</b>	<b>148,107,000</b>
<b>Total Equipment Categories</b>	<b>11,290,000</b>	<b>11,460,000</b>	<b>11,170,000</b>	<b>8,903,000</b>	<b>9,108,000</b>	<b>159,940,000</b>	<b>211,871,000</b>
<b>Victoria Conference Centre</b>							
Equipment	53,000	345,000	130,000	143,000	50,000	975,000	1,696,000
Victoria Conference Centre – Life Cycle Renewal and Repairs	570,000	790,000	600,000	250,000	TBD	TBD	2,210,000
<b>Victoria Conference Centre Total</b>	<b>623,000</b>	<b>1,135,000</b>	<b>730,000</b>	<b>393,000</b>	<b>50,000</b>	<b>975,000</b>	<b>3,906,000</b>
<b>Waterworks</b>							
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000	11,000,000
Mains Replacement	5,957,000	6,076,000	6,197,000	7,310,000	7,676,000	172,580,000	205,796,000

Project Name	2026	2027	2028	2029	2030	2031 – 2045	Total
System Planning and Assessment	0	0	0	350,000	0	1,150,000	1,500,000
Capital Equipment	418,000	49,000	50,000	51,000	52,000	900,000	1,520,000
Water Meter Replacement	400,000	2,500,000	3,000,000	3,000,000	3,600,000	TBD	12,500,000
<b>Waterworks Total</b>	<b>7,325,000</b>	<b>9,175,000</b>	<b>9,797,000</b>	<b>11,261,000</b>	<b>11,878,000</b>	<b>182,880,000</b>	<b>232,316,000</b>
<b>Sanitary Sewers</b>							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Mains Replacement	3,820,000	3,961,000	4,115,000	4,275,000	3,427,000	77,439,000	97,037,000
Inflow and Infiltration	599,000	680,000	764,000	852,000	945,000	28,846,000	32,686,000
System Planning	0	0	0	300,000	0	1,200,000	1,500,000
System Assessment	400,000	400,000	400,000	400,000	400,000	6,000,000	8,000,000
System Upgrades	3,346,000	3,413,000	3,481,000	3,551,000	3,622,000	63,882,000	81,295,000
Capital Equipment	683,000	21,000	22,000	23,000	24,000	480,000	1,253,000
<b>Sanitary Sewers Total</b>	<b>9,148,000</b>	<b>8,775,000</b>	<b>9,082,000</b>	<b>9,701,000</b>	<b>8,718,000</b>	<b>182,347,000</b>	<b>227,771,000</b>
<b>Stormwater</b>							
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000	6,000,000
Stormwater Quality	194,000	194,000	194,000	194,000	194,000	3,274,000	4,244,000
Mains Replacement	4,267,000	4,464,000	4,671,000	4,888,000	5,116,000	113,154,000	136,560,000
Brick Main Rehabilitation	500,000	2,700,000	2,900,000	3,100,000	3,140,000	45,252,000	57,592,000
System Planning and Assessment	470,000	400,000	400,000	400,000	400,000	4,470,000	6,540,000
Capital Equipment	260,000	17,000	18,000	19,000	20,000	420,000	754,000
<b>Stormwater Total</b>	<b>5,991,000</b>	<b>8,075,000</b>	<b>8,483,000</b>	<b>8,901,000</b>	<b>9,170,000</b>	<b>171,070,000</b>	<b>211,690,000</b>
<b>Contingency</b>							
Contingency Fund	350,000	350,000	350,000	350,000	350,000	5,250,000	7,000,000
<b>Contingency Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>5,250,000</b>	<b>7,000,000</b>
<b>Victoria Police Department</b>							
Computer Equipment	500,000	550,000	550,000	550,000	550,000	8,200,000	10,900,000
Furniture and Fixtures	400,000	400,000	400,000	400,000	400,000	6,000,000	8,000,000
Vehicles	600,000	690,000	700,000	720,000	760,000	11,080,000	14,550,000
<b>Victoria Police Department Total</b>	<b>1,500,000</b>	<b>1,640,000</b>	<b>1,650,000</b>	<b>1,670,000</b>	<b>1,710,000</b>	<b>25,280,000</b>	<b>33,450,000</b>
<b>Total</b>	<b>98,883,000</b>	<b>95,874,000</b>	<b>117,110,000</b>	<b>175,210,000</b>	<b>131,433,000</b>	<b>1,228,535,000</b>	<b>1,847,045,000</b>

# Transportation

## GUIDING PRINCIPLES

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

## GUIDING PLANS

- Go Victoria
- Official Community Plan
- City of Victoria Strategic Plan
- Community Safety and Wellbeing Plan

AREA	WHAT WE HAVE
<b>Major Roads</b>	<ul style="list-style-type: none"> <li>• 106 km</li> </ul>
<b>Local Roads</b>	<ul style="list-style-type: none"> <li>• 176 km</li> </ul>
<b>Traffic Signal System</b>	<ul style="list-style-type: none"> <li>• 226 traffic signals and signal devices including full signals, pedestrian-activated signals, enhanced flashing yellow warning crosswalks, fire hall signals and four-way red flashers</li> </ul>
<b>Crosswalks</b>	<ul style="list-style-type: none"> <li>• 131 unsignalized marked crosswalks</li> </ul>
<b>Walking pathways, malls, squares and greenways</b>	<ul style="list-style-type: none"> <li>• Songhees Pathway</li> <li>• David Foster Harbour Pathway</li> <li>• Numerous pathways and multi-use trails across the municipality</li> </ul>
<b>Sidewalks</b>	<ul style="list-style-type: none"> <li>• 467 km of sidewalks</li> </ul>
<b>Cycling Infrastructure</b>	<ul style="list-style-type: none"> <li>• 98.4 km of cycling infrastructure, not including signed bike routes</li> </ul>

AREA	WHAT WE HAVE
<b>Fibre Optic Communications</b>	<ul style="list-style-type: none"><li>• 17 km for Traffic Signals and City of Victoria civic facilities</li></ul>
<b>Street Lighting</b>	<ul style="list-style-type: none"><li>• ~ 9000 street lights (for roadways, pathways and decoration)</li></ul>

## Transportation

### Cycling Network Improvements

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Cycling Network Improvements	245,000	270,000	275,000	281,000	287,000	4,676,000

### Crosswalk Installations/Upgrades

#### Overview:

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

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Crosswalk Installations/Upgrades	736,000	586,000	549,000	562,000	576,000	10,169,000

### New Traffic Signal Installations

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
New Traffic Signal Installations	0	782,000	799,000	816,000	833,000	14,699,000

## Transit Network Improvements

### Overview:

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

### Deliverables:

- Upgrades at various locations – may include new transit shelters, benches, accessibility improvements and passenger amenities
- New bus shelter advertising contract is anticipated for 2026. This budget supports work related to bus shelter replacements.

	2026	2027	2028	2029	2030	2031-2045
Transit Network Improvements	101,000	125,000	133,000	133,000	683,000	12,357,000

## Pedestrian Network Improvements

### Overview:

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

### Deliverables:

- The City aims to install new or upgrade ~100m of sidewalks and associated accessibility upgrades in 2026

	2026	2027	2028	2029	2030	2031-2045
Pedestrian Network Improvements	998,000	775,000	800,000	825,000	850,000	17,223,000

## Local Street Rehabilitation

### Overview:

The City is responsible for the maintenance and rehabilitation of approximately 176 km of local streets. This capital program funds the rehabilitation (paving) of residential streets. Priority sidewalk, curb ramp and curb repairs on local streets are completed as part of this program.

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

### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Local Street Rehabilitation	3,463,000	4,450,000	4,150,000	4,350,000	4,750,000	83,797,000

## David Foster Harbour Pathway

### Overview:

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

### Deliverables:

- No deliverables identified for 2026

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

## Street Lighting Replacement

### Overview:

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

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

### Deliverables:

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

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

## Major Street Rehabilitation

### Overview:

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

### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Major Street Rehabilitation	5,800,000	6,500,000	6,700,000	6,900,000	7,100,000	130,607,000

## Surface Infrastructure Program

### Overview:

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

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

### Deliverables:

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

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

## Sidewalk Rehabilitation Program

### Overview:

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

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

### Deliverables:

- The Sidewalk Rehabilitation program will replace approximately four blocks of existing sidewalks
- Continuing from 2025, the City will initiate updating and implementing its Sidewalk Inspection and Remediation policy

	2026	2027	2028	2029	2030	2031-2045
Sidewalk Rehabilitation Program	423,000	450,000	475,000	500,000	525,000	10,008,000

## Traffic Calming Initiatives

### Overview:

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

### Deliverables:

#### Local Streets:

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

#### Neighbourhood Collector Roads:

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

#### Arterial Streets:

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

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

## Street Light Fixture Replacement

### Overview:

The City's inventory of 9,000 streetlights were replaced with LED fixtures between 2016 and 2018. The LED streetlights have a 10-year warranty and an approximate 15-year life span. Staff anticipate starting replacement of the LED lights in 2028 when they are nearing end of life, light output has been reduced and maintenance costs have started increasing.

### Deliverables:

- Replace LED streetlights starting in 2028

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

## Traffic Signal Modernization

### Overview:

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

The City has approximately 226 traffic signals and signal devices, including full signals, pedestrian-activated signals, enhanced flashing yellow warning crosswalks, fire hall signals and four-way red flashers. Each signal type is in a varying state of asset age and condition, and the total replacement value of the system is approximately \$70 million. With an average life span of 30-35 years, the renewal rate target is approximately 2.5-3 percent of the system annually. In 2026, this program funds approximately 1.5 percent renewal annually.

### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Traffic Signal Modernization	1,000,000	1,750,000	1,700,000	1,700,000	1,800,000	31,753,000

## Accessible Parking Stalls

### Overview:

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

### Deliverables:

- New accessible parking stalls at various locations

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

## Government Street Refresh – Pedestrian Priority

### Overview:

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

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

### Deliverables:

- In 2024, staff engaged a consultant to deliver the detailed design and costing for the Government Street Refresh project between Yates Street and Pandora Avenue. Construction of a new watermain was completed in 2025, with public realm enhancements and asset renewal scheduled for 2026/2027.

	2026	2027	2028	2029	2030	2031-2045
Government Street Refresh – Pedestrian Priority	3,000,000	250,000	0	0	0	0

## Multi-Modal Corridor Improvements

### Overview:

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

The detailed scope for 2026 projects will be based on available resources. Project details and timing will depend on a number of factors, with some projects continuing into 2027.

### Deliverables:

2026 Projects:

- Pandora Avenue East (Cook Street to Fort Street) – road paving, portions of one-way and two-way protected bicycle lanes, intersection safety improvements, new and upgraded pedestrian crosswalks, accessibility improvements
- Begbie/Shelbourne Streets (Pandora Avenue to Haultain Street) – road paving, portions of one-way protected bicycle lanes, intersection safety improvements, new and upgraded pedestrian crosswalks and accessibility improvements
- Yates Street (Fernwood Road to Blanshard Street) – road paving, portions of one-way and two-way protected bicycle lanes, intersection safety improvements, new and upgraded pedestrian crosswalks and accessibility improvements

	2026	2027	2028	2029	2030	2031-2045
Multi-Modal Corridor Improvements	5,700,000	3,181,000	5,000,000	5,400,000	5,650,000	37,955,000

## Transportation Monitoring

### Overview:

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

### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Transportation Monitoring	50,000	150,000	150,000	265,000	271,000	4,767,000

# 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
- Community Safety and Wellbeing Plan

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

## Structures

### Ross Bay Seawall Replacement

#### Overview:

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

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

#### Deliverables:

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

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

### Ship Point Seawall and Shoreline

#### Overview:

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

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

2026 and 2027 budget requests are expected to fund detailed design, which would be tendered when Council approves the shoreline approach from ongoing studies.

#### Deliverables:

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

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

## 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 allow for site servicing. Many buildings could load coal, oil and merchandise directly from the street and into the basement of the building. Most people are only aware of the presence of the basements due to the purple glass prisms in the sidewalk, which provide light into the basement below.

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

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

### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Under-Sidewalk Basement Remediation	106,000	112,000	118,000	124,000	51,000	1,966,000

## Structural Asset Management Planning

### Overview:

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

### Deliverables:

- Detailed condition assessments on the Johnson Street Bridge and Point Ellice Bridge
- Various structural assessments to develop a long-term strategy for maintenance, repairs or rehabilitation on bridges, retaining walls, under-sidewalk basements, stairs, railings, bedrock, piers and wharves
- Allowance for deck condition surveys or destructive testing to confirm in-situ material conditions
- Develop long-range plan to support annual reserve contributions for future investments

	2026	2027	2028	2029	2030	2031-2045
Structural Asset Management Planning	225,000	250,000	275,000	300,000	325,000	TBD

## Marine Structures Asset Management Planning

### Overview:

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

### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Marine Structures Asset Management Planning	250,000	150,000	150,000	150,000	150,000	1,500,000

## Retaining Wall Rehabilitation Program

### Overview:

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

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

### Deliverables:

- Replacement of various retaining walls in critical and poor condition

	2026	2027	2028	2029	2030	2031-2045
Retaining Wall Rehabilitation Program	1,049,000	1,000,000	900,000	900,000	1,149,000	TBD

## Bridge Rehabilitation Program

### Overview:

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

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

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

### Deliverables:

- Westsong Walkway Bridge repairs
- Miscellaneous bridge repair and rehabilitation projects

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

## Stairs and Railings Rehabilitation Program

### Overview:

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

	2026	2027	2028	2029	2030	2031-2045
Stairs and Railings Rehabilitation Program	75,000	TBD	225,000	250,000	TBD	TBD

## Bedrock Safety Program

### Overview:

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

### Deliverables:

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

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

# Parks

## GUIDING PRINCIPLES

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

## GUIDING PLANS

- Official Community Plan
- City of Victoria Strategic Plan
- City of Victoria Corporate Plan
- Community Safety and Wellbeing Plan
- Parks and Open Spaces Master Plan
- Urban Forest Master Plan
- Climate Leadership Plan
- Parks Condition Assessment
- Beacon Hill Park Management Plan
- Various Park Management Plans

AREA	WHAT WE HAVE
<b>Parks</b>	<ul style="list-style-type: none"> <li>• 254 hectares of parkland</li> <li>• 138 parks</li> <li>• 33 community gardens; 2 orchards</li> <li>• 34,000 trees on public land</li> <li>• 15 dog leash-optional areas</li> <li>• 2 skate parks</li> <li>• 2 bike parks</li> <li>• 2 spray parks</li> <li>• 2 swim docks</li> <li>• 29 km of permeable trails</li> </ul>
<b>Sport Fields</b>	<ul style="list-style-type: none"> <li>• 45 ball diamonds and soccer fields</li> </ul>
<b>Sport Courts</b>	<ul style="list-style-type: none"> <li>• 40 sport courts (tennis, pickleball, basketball and lacrosse)</li> </ul>

AREA	WHAT WE HAVE
<b>Playgrounds and Outdoor Fitness Equipment</b>	<ul style="list-style-type: none"><li>• 41 playgrounds</li><li>• 5 outdoor fitness locations</li></ul>
<b>Furnishings</b>	<ul style="list-style-type: none"><li>• 57 drinking fountains</li><li>• 914 park benches (369 memorial)</li><li>• 139 picnic tables</li><li>• 76 bleachers</li></ul>
<b>Cemetery</b>	<ul style="list-style-type: none"><li>• Ross Bay Cemetery</li></ul>

## Parks

### Park Furnishing Dedication Program

#### Overview:

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

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

#### Deliverables:

- Fabrication and installation of dedication benches and concrete slabs annually

	2026	2027	2028	2029	2030	2031-2045
Park Furnishing Dedication Program	156,000	156,000	156,000	156,000	156,000	TBD

### Park Infrastructure Improvement Program

#### Overview:

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

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

#### Deliverables:

2026-2030 Projects:

- Infrastructure renewals

	2026	2027	2028	2029	2030	2031-2045
Park Infrastructure Improvement Program	1,075,000	1,275,000	1,225,000	1,275,000	1,275,000	TBD

## Urban Forest Improvement Program

### Overview:

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

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

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

### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Urban Forest Improvement Program	333,000	409,000	341,000	345,000	349,000	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). Additionally, the Pemberton Park playground replacement design is underway, with construction to be completed in 2026.

This program allows for ongoing playground renewal projects to maintain these valued community amenities. Decisions relating to the sequence of projects are informed by Council direction, condition assessments, service life, the updates required to ensure playgrounds meet current safety and accessibility standards, as well as access to quality amenities from a city-wide perspective. Playground replacements address evolving community needs and preferences through a public engagement process.

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

### Deliverables:

#### 2026-2027 Projects:

- Irving Park Playground – James Bay
- MacDonald Park Playground – James Bay
- Robert Porter Park Playground – Fairfield
- Mt. Stephens Park Playground – Oaklands

#### 2028-2030 Projects:

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

	2026	2027	2028	2029	2030	2031-2045
Playground Improvement Program	1,075,000	1,600,000	1,890,000	1,585,000	1,375,000	TBD

## miqən | Beacon Hill Park Improvement Program

### Overview:

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

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

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

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

### Deliverables:

2027 Project:

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

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

## Natural Asset Restoration Program

### Overview:

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

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

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

### Deliverables:

- Restoration and enhancement of natural areas and green assets

	2026	2027	2028	2029	2030	2031-2045
Natural Asset Restoration Program	126,000	127,000	105,000	105,000	105,000	TBD

## Park Redevelopment Program

### Overview:

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

Construction of the first phase of the Centennial Square Revitalization Project will begin in early 2026. This significant initiative seeks to create a more welcoming and vibrant day-to-day experience for residents and visitors and improve the suitability of the space for hosting and supporting a wide variety of events.

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

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

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

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

### Deliverables:

#### 2026-2027 Projects:

- Centennial Square Revitalization Project – construction
- Topaz Park Improvement Plan (Phase 3) – concept design and detailed design
- Dallas Road Waterfront Parks Improvement Plan – concept design and public engagement
- sc̓amaθ̓en | Peter Pollen Waterfront Park – concept design

#### 2028-2030 Projects:

- Topaz Park Improvement Plan (Phase 3) – construction
- sc̓amaθ̓en | Peter Pollen Waterfront Park – detailed design and construction

	2026	2027	2028	2029	2030	2031-2045
Park Redevelopment Program	4,450,000	749,000	3,650,000	4,000,000	2,500,000	TBD

## Park Technical and Environmental Studies

### Overview:

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

### Deliverables:

#### 2026-2028 Projects:

- Technical design services
- As-needed studies

	2026	2027	2028	2029	2030	2031-2045
Park Technical and Environmental Studies	80,000	80,000	80,000	TBD	TBD	TBD

# Facilities

## GUIDING PRINCIPLES

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

## GUIDING PLANS

- Official Community Plan
- City of Victoria Strategic Plan
- City of Victoria Corporate Plan
- Community Safety and Wellbeing Plan
- Climate Leadership Plan
- Accessibility Framework
- Facilities Condition Assessment
- Facilities Preventative Maintenance Program

AREA	WHAT WE HAVE
<b>Recreation Buildings</b>	<ul style="list-style-type: none"> <li>• Crystal Pool and Fitness Centre</li> <li>• Royal Athletic Park (stadium)</li> <li>• Beacon Hill Park buildings</li> <li>• 7 recreation clubs</li> <li>• Sport field change rooms</li> </ul>
<b>Entertainment and Exhibition Buildings</b>	<ul style="list-style-type: none"> <li>• Save-On-Foods Memorial Centre</li> <li>• Visitor Centre</li> <li>• Greater Victoria Public Library (GVPL)               <ul style="list-style-type: none"> <li>&gt; Central Branch</li> <li>&gt; s<sup>w</sup>eŋx<sup>w</sup>əŋ təŋəx<sup>w</sup> James Bay Branch</li> </ul> </li> <li>• Cameron Bandshell</li> <li>• McPherson Theatre</li> </ul>
<b>Public Safety Buildings</b>	<ul style="list-style-type: none"> <li>• Victoria Police Headquarters</li> <li>• 3 Fire Stations</li> </ul>
<b>Parkades</b>	<ul style="list-style-type: none"> <li>• View Street Parkade</li> <li>• Centennial Square Parkade</li> <li>• Johnson Street Parkade</li> <li>• Broughton Street Parkade</li> <li>• Yates Street Parkade</li> </ul>

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

## Facilities

### Facilities Infrastructure Improvement Program

#### Overview:

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

#### Deliverables:

2026-2030 Projects:

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

	2026	2027	2028	2029	2030	2031-2045
Facilities Infrastructure Improvement Program	3,500,000	4,000,000	4,400,000	4,840,000	5,324,000	93,913,000

### Royal Athletic Park Renewal Plan

#### Overview:

Royal Athletic Park is a 4,000-seat facility that accommodates a diverse array of sporting events and special functions. After 60 years of operation, much of the park's infrastructure now requires renewal or replacement, making investment in this stadium a key focus of the City's 2023-2026 Strategic Plan. Council has allocated \$6.8 million provided by the provincial government's Growing Communities Grant to fund these essential improvements across 2025 and 2026.

#### Deliverables:

2026 Projects:

- Phase 1 Infrastructure Upgrades – design and construction

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

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

#### Overview:

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

#### Deliverables:

2026-2030 Projects:

- Ice chiller replacement
- Building system repairs and replacements

	2026	2027	2028	2029	2030	2031-2045
Save-on-Foods Memorial Centre (Arena) – Life Cycle Renewal and Repairs	1,119,000	178,000	55,000	58,000	61,000	1,036,000

## Crystal Pool Replacement Project

### Overview:

A referendum held in February 2025 resulted in voter support to borrow the necessary funds for the Crystal Pool Replacement Project. In March 2025, Council directed staff to proceed with the Central Park North site option and adopted the bylaw to finalize the loan application. Upon receipt of the Certificate of Approval in May, the project moved into the planning and design phase.

### Deliverables:

- 2026-2030 Projects:
- Design and construction

	2026	2027	2028	2029	2030	2031-2045
Crystal Pool Replacement Project	15,106,000	15,250,000	35,639,000	91,284,000	48,259,000	1,860,000

## Parkade Improvement Program

### Overview:

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

### Deliverables:

- 2026-2030 Projects:
- Parkade Remediation Program
  - Yates Street Parkade – electrical service upgrade (construction)

	2026	2027	2028	2029	2030	2031-2045
Parkade Improvement Program	1,500,000	1,298,000	877,000	965,000	110,000	2,010,000

## Corporate Workplace Modernization Program

### Overview:

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

### Deliverables:

- 2026–2030 Projects:
- Corporate Workplace Modernization Program

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

## Public Washroom Improvements

### Overview:

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

### Deliverables:

2026-2030 Projects:

- Park Washroom Improvement Program

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

# Strategic Real Estate

## GUIDING PRINCIPLES

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

## GUIDING PLANS

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

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

## Strategic Real Estate

### Property Management Program

#### Overview:

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

#### Deliverables:

##### 812 Wharf Street

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

##### Crystal Garden Retail

- Plumbing and accessibility upgrades

##### 751/753 View Street

- Continued incremental frontage and accessibility improvements
- Envelope assessment

##### Victoria Conference Centre Retail

- Business frontage improvements

	2026	2027	2028	2029	2030	2031-2045
Property Management Program	782,000	705,000	700,000	700,000	500,000	870,000

### 926-930 Pandora Redevelopment

#### Overview:

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

#### Deliverables:

##### 2026-2030 Projects:

- 926-930 Pandora Redevelopment – design and construction

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

# Equipment

## GUIDING PRINCIPLES

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

## GUIDING PLANS

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

AREA	WHAT WE HAVE
<b>Arts, Culture and Events</b>	<p>Performance and Festival Infrastructure:</p> <ul style="list-style-type: none"> <li>• Towable bleacher, bucket truck, tables, pop-up tents, marquee tents, chairs, cable and transition matting for accessibility, water filtration systems, portable and towable staging, towable trailer for equipment transport, power stacker and pallet jack, other storage and transport tools</li> </ul>
<b>Corporate</b>	<ul style="list-style-type: none"> <li>• 472 Offices/workstations</li> <li>• 30 Meeting spaces</li> </ul>
<b>Fire</b>	<ul style="list-style-type: none"> <li>• 2 Fire boats</li> <li>• Fire equipment – confined space rescue, self-contained breathing apparatus, ladders, auto extrication equipment, marine equipment, rescue response equipment, fire hoses, etc.</li> <li>• Equipment to support departmental training and emergency management</li> <li>• Fire apparatus</li> <li>• Furniture/fixtures</li> <li>• Protective firefighting clothing</li> </ul>
<b>Parking</b>	<ul style="list-style-type: none"> <li>• Pay stations</li> <li>• Security cameras</li> <li>• Space counter signs</li> <li>• Licence plate recognition hardware</li> </ul>

AREA	WHAT WE HAVE	
<b>Public Works</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Small equipment, including ride-on mowers, tractors, generators and soil compactors</li> <li>• Powered and non-powered tools, including standard and specialized devices for a wide range of trades and utilities</li> <li>• Public realm garbage enclosures and zero waste recycling and composting stations</li> </ul>	
<b>Recreation</b>	<ul style="list-style-type: none"> <li>• Cardio Equipment:               <ul style="list-style-type: none"> <li>&gt; 4 powered treadmills</li> <li>&gt; 1 self-powered treadmill</li> <li>&gt; 3 elliptical trainers</li> <li>&gt; 1 ascent trainer</li> <li>&gt; 23 exercise bikes (2 upright, 2 recumbent, 19 spin)</li> <li>&gt; 2 rowers</li> <li>&gt; 2 steppers</li> <li>&gt; 1 Kieser Recumbent Stepper (accessible equipment)</li> <li>&gt; 1 SciFit Total Body Recumbent (accessible equipment)</li> <li>&gt; 1 crank cycle (accessible equipment)</li> </ul> </li> <li>• Other Equipment:               <ul style="list-style-type: none"> <li>&gt; TRX A-Frame</li> <li>&gt; 10' x 20' marquee tent</li> <li>&gt; Various free weights, medicine balls, kettle bells, etc.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Strength Equipment:               <ul style="list-style-type: none"> <li>&gt; TechnoGym – Shoulder Press</li> <li>&gt; TechnoGym – Vertical Traction</li> <li>&gt; TechnoGym – Leg Curl</li> <li>&gt; TechnoGym – Leg Extension</li> <li>&gt; TechnoGym – Pectoral Machine</li> <li>&gt; TechnoGym – Low Row (in storage)</li> <li>&gt; TechnoGym – Chest Press</li> <li>&gt; TechnoGym – Leg Press</li> <li>&gt; Atlantis Power Rack</li> <li>&gt; Atlantis Cable Crossover</li> <li>&gt; 2 Atlantis Smith Benches</li> <li>&gt; Atlantis Olympic Bench</li> <li>&gt; Atlantis Decline bench (in storage)</li> <li>&gt; Preacher Curl</li> <li>&gt; Back Extension</li> <li>&gt; HOIST Smith Machine</li> <li>&gt; HOIST Pec Fly HD 3900</li> <li>&gt; HOIST Leg Press HD 3403</li> <li>&gt; HOIST HiLo Cross</li> <li>&gt; HOIST Low Row</li> <li>&gt; HOIST Lat Pulldown</li> <li>&gt; HOIST Calf Raise</li> <li>&gt; Body Solid Half-Squat Rack</li> </ul> </li> </ul>

## Equipment - Corporate

### Corporate Application Support

#### Overview:

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

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

#### Deliverables:

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

##### Automation

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

##### Insights

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

##### Resilience

- Improve the City's technology system availability

##### Transformation

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

	2026	2027	2028	2029	2030	2031-2045
Corporate Application Support	2,090,000	2,000,000	500,000	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

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

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## Corporate Equipment Replacement

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**Overview:**

Replacement of office equipment and furniture to support City operations.

**Deliverables:**

- Various office equipment and furniture needs throughout the organization

	2026	2027	2028	2029	2030	2031-2045
Corporate Equipment Replacement	245,000	250,000	255,000	260,000	265,000	4,676,000

## Equipment - Fire

### Fire Equipment

#### Overview:

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

#### Deliverables:

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

Rope Rescue – Confined Space Rescue:

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

Self-Contained Breathing Apparatus (SCBA):

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

General Equipment:

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

Emergency Management Equipment:

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

	2026	2027	2028	2029	2030	2031-2045
Fire Equipment	214,000	218,000	222,000	226,000	230,000	4,022,000

### Furniture and Fixtures

#### Overview:

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

#### Deliverables:

- To meet replacement schedule of existing furniture/fixtures

	2026	2027	2028	2029	2030	2031-2045
Furniture and Fixtures	11,000	11,000	11,000	11,000	11,000	165,000

## Fire Boat

### Overview:

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

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

### Deliverables:

2028 Project:

- Replacement of Fire Boat 1, "Protector"

2035 Project:

- Replacement of Fire Boat 2, "Quicksilver"

	2026	2027	2028	2029	2030	2031-2045
Fire Boat	0	0	2,500,000	0	0	800,000

## Protective Fire Clothing

### Overview:

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

### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Protective Fire Clothing	155,000	157,000	159,000	161,000	163,000	2,093,000

## Equipment - Parking Services

### Parking Equipment/Technology Upgrade

#### Overview:

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

#### Deliverables:

Various parking equipment and technology upgrades:

- Security cameras
- New pay stations

	2026	2027	2028	2029	2030	2031-2045
Parking Equipment/Technology Upgrade	293,000	299,000	305,000	311,000	317,000	5,587,000

### Electric Vehicle Infrastructure

#### Overview:

The Electric Vehicle Infrastructure program delivers two initiatives:

1) Installation of new EV charging infrastructure throughout the city to establish a comprehensive public charging network and to support the community's transition to electric vehicles (EVs).

2) Installation of infrastructure upgrades and electric vehicle charging infrastructure at City facilities to enable the transition of the City's fleet vehicles to electric vehicles.

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

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

#### Deliverables:

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

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

Other community initiatives funded in part by ZEVIP grant funding:

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

Corporate Fleet initiatives funded in part by ZEVIP grant funding:

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

	2026	2027	2028	2029	2030	2031-2045
Electric Vehicle Infrastructure	1,300,000	1,464,000	65,000	69,000	73,000	1,306,000

## Equipment - Public Works

### Vehicle and Heavy Equipment Replacement

#### Overview:

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

#### Deliverables:

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

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

### Small Equipment and Tools

#### Overview:

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

#### Deliverables:

- Projects include purchases of equipment and several small hand tools

	2026	2027	2028	2029	2030	2031-2045
Small Equipment and Tools	342,000	349,000	356,000	363,000	370,000	6,524,000

### Seasonal Animation

#### Overview:

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

#### Deliverables:

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

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

## Festival Equipment Asset Replacement

### Overview:

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

### Deliverables:

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

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

## 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

	2026	2027	2028	2029	2030	2031-2045
Zero Waste Streets	90,000	75,000	30,000	TBD	TBD	TBD

## Public Works Equipment

### Overview:

Purchase of equipment and tools for Public Works.

### Deliverables:

- Purchase of miscellaneous equipment and tools

	2026	2027	2028	2029	2030	2031-2045
Public Works Equipment	30,000	35,000	40,000	45,000	50,000	1,176,000

# Victoria Conference Centre

## GUIDING PRINCIPLES

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

## GUIDING PLANS

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

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

## Victoria Conference Centre

### Equipment

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Equipment	53,000	345,000	130,000	143,000	50,000	975,000

### Victoria Conference Centre – Life Cycle Renewal and Repairs

#### Overview:

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

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

#### Deliverables:

Priority projects include:

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

	2026	2027	2028	2029	2030	2031-2045
Victoria Conference Centre – Life Cycle Renewal and Repairs	570,000	790,000	600,000	250,000	TBD	TBD

# Utilities

## GUIDING PRINCIPLES

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

## GUIDING PLANS

- Official Community Plan
- City of Victoria Strategic Plan
- Water System Master Plan
- Stormwater Master Plan
- Sanitary Sewer Master Plan
- Condition Assessment Reports
- Supervisory Control and Data Acquisition (SCADA) Master Plan

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

## Waterworks

### New Services

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
New Services	550,000	550,000	550,000	550,000	550,000	8,250,000

### Mains Replacement

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Mains Replacement	5,957,000	6,076,000	6,197,000	7,310,000	7,676,000	172,580,000

### System Planning and Assessment

#### Overview:

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

#### Deliverables:

- Water System Master Plan

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

## 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

	2026	2027	2028	2029	2030	2031-2045
WW - Capital Equipment	418,000	49,000	50,000	51,000	52,000	900,000

## Water Meter Replacement

### Overview:

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

### Deliverables:

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

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

## Sanitary Sewers

### New Services

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000

### Mains Replacement

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Mains Replacement	3,820,000	3,961,000	4,115,000	4,275,000	3,427,000	77,439,000

### Inflow and Infiltration

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Inflow and Infiltration	599,000	680,000	764,000	852,000	945,000	28,846,000

## System Planning

### Overview:

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

Generally, the Master Plan is updated every five years.

### Deliverables:

- Sanitary Sewer System Master Plan

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

## System Assessment

### Overview:

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

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

### Deliverables:

- System condition assessment
- Engineering investigations

	2026	2027	2028	2029	2030	2031-2045
System Assessment	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

	2026	2027	2028	2029	2030	2031-2045
System Upgrades	3,346,000	3,413,000	3,481,000	3,551,000	3,622,000	63,882,000

## Capital Equipment

### Overview:

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

### Deliverables:

- Purchase of confined space entry safety equipment and replacement of end-of-life, four-way gas detectors used for confined space entry
- Replacement of end-of-life equipment that is essential to the functioning of the Supervisory Control and Data Acquisition (SCADA) system for the sanitary sewer system
- Acquisition of new CCTV inspection vehicle and upgrade of the functionality of the CCTV equipment to allow for additional inspection techniques
- Purchase of a bypass pump to facilitate emergency response and safe work in excavations

	2026	2027	2028	2029	2030	2031-2045
Capital Equipment	683,000	21,000	22,000	23,000	24,000	480,000

## Stormwater

### New Services

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
New Services	300,000	300,000	300,000	300,000	300,000	4,500,000

### Stormwater Quality

#### Overview:

To fund stormwater quality infrastructure and continue stormwater utility development.

#### Deliverables:

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

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

### Mains Replacement

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Mains Replacement	4,267,000	4,464,000	4,671,000	4,888,000	5,116,000	113,154,000

## Brick Main Rehabilitation

### Overview:

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

### Deliverables:

- Continuation of 2025 rehabilitation of brick storm drains

	2026	2027	2028	2029	2030	2031-2045
Brick Main Rehabilitation	500,000	2,700,000	2,900,000	3,100,000	3,140,000	45,252,000

## System Planning and Assessment

### Overview:

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

### Deliverables:

- Engineering investigations and spill response
- System condition assessment

	2026	2027	2028	2029	2030	2031-2045
System Planning and Assessment	470,000	400,000	400,000	400,000	400,000	4,470,000

## Capital Equipment

### Overview:

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

### Deliverables:

- Purchase of confined space entry safety equipment and replacement of end-of-life four-way gas detectors used for confined space entry
- Replacement of end-of-life equipment that is essential to the functioning of the Supervisory Control and Data Acquisition (SCADA) system for the stormwater system
- Acquisition of new CCTV inspection vehicle and upgrade functionality of the CCTV equipment to allow for additional inspection techniques
- Purchase of a bypass pump to facilitate emergency response and safe work in excavations

	2026	2027	2028	2029	2030	2031-2045
Capital Equipment	260,000	17,000	18,000	19,000	20,000	420,000

# Contingency

## Contingency

### Contingency Fund

#### Overview:

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

#### Deliverables:

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

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

# Victoria Police Department

## GUIDING PRINCIPLES

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

## GUIDING PLANS

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

AREA	WHAT WE HAVE
<b>Information Technology</b>	<ul style="list-style-type: none"> <li>• Hardware and software infrastructure and support for approximately 368 employees</li> <li>• Network servers for VicPD and integrated units housed within the Department</li> <li>• Security systems</li> <li>• Mobile data terminals for police vehicles</li> </ul>
<b>Furniture and Equipment</b>	<ul style="list-style-type: none"> <li>• Office equipment and workstations</li> <li>• Officer and public safety equipment</li> <li>• Investigative equipment</li> </ul>
<b>Fleet</b>	<ul style="list-style-type: none"> <li>• 5 administration vehicles</li> <li>• 43 operational vehicles (marked)</li> <li>• 3 Chief and Deputies</li> <li>• 37 specialized unit vehicles</li> <li>• 10 motorcycles</li> </ul>
<b>Building Upgrades</b>	<ul style="list-style-type: none"> <li>• Leasehold improvements</li> <li>• Paint and flooring</li> </ul>

## Victoria Police Department

### Computer Equipment

#### Overview:

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

#### Deliverables:

- Desktop refresh
- Information management improvements
- Replace existing infrastructure

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

### Furniture and Fixtures

#### Overview:

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

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Furniture and Fixtures	400,000	400,000	400,000	400,000	400,000	6,000,000

### Vehicles

#### Overview:

Replacement of City of Victoria Police vehicle assets.

#### Deliverables:

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

	2026	2027	2028	2029	2030	2031-2045
Vehicles	600,000	690,000	700,000	720,000	760,000	11,080,000