

APPENDIX D

City of Victoria - Capital Budget Expenditures For the Year Ending December 31, 2017

	Actual	Budget	Variance	%	Explanation
Active Transportation	5,591,185	14,411,000	8,819,815	39%	Projects in progress: Bicycle Master Plan Implementation, David Foster Harbour Pathway
Complete Streets	2,531,890	5,784,000	3,252,110	44%	Projects in progress: Belleville Street; Cook Street from Pandora to Caledonia paving, Douglas paving project in conjunction with BC Transit bus lane project and Meares Street from Cook to East End
Neighbourhoods	246,425	338,000	91,575	73%	Projects in progress: Wayfinding
Parks	603,949	2,049,000	1,445,051	29%	Projects in progress: Burnside Gorge New Park, Topaz Park Improvement Plan, Outdoor Sport Court Improvement and Parks Furnishing Replacement program
Street Infrastructure	3,104,531	3,459,000	354,469	90%	Projects in progress: Beacon Hill Park and Raynor Park lighting upgrades, Selkirk Development Street light replacement, Gate of Harmonious Interest, Traffic Signal Fibre Optic Upgrades and Surface Infrastructure program
Retaining Walls and Railings	669,097	1,085,000	415,903	62%	Projects in progress: Dallas Road Seawall Rehabilitation, Dallas Road Seawall Ballustrade, Clover Point Shoreline Remediation and Dallas Road Bluff Study deferred pending outcome of CRD geotechnical drilling on Dallas Road and the Ship Point Retaining Wall and Pier is pending and scope of project will be defined as part of the Ship Point Master Plan
Bridges	17,024,057	21,740,000	4,715,943	78%	Projects in progress: Johnson Street Bridge
Facilities	4,539,172	76,742,000	72,202,828	6%	Projects in progress: Crystal Pool Replacement, VCC Safety Upgrades, VCC Upgrades and Repairs, Parkade Repairs, Firehall #3 Heating System Replacement and Parks Public Washroom Rehabilitation Plan
Equipment	5,596,174	10,176,000	4,579,826	55%	Purchases/Projects in progress: Vehicles, Telematics and Data Improvements, Asset Management/GIS System Development, Emergency Management and Parking Equipment Upgrades. Underground Fuel Storage Tank Replacement deferred to align with the Public Works Master Plan
Environmental Remediation	199,901	1,058,000	858,099	19%	Budget only spent if needed
Sanitary Sewers	2,351,349	3,840,000	1,488,651	61%	Deferred some of sewer mains replacement, system planning and inflow and infiltration projects to 2018
Stormwater	5,591,182	7,121,000	1,529,818	79%	Deferred some of stormwater mains replacement, brick main rehabilitation and system planning and assessment projects to 2018
Waterworks	5,130,498	5,957,000	826,502	86%	Deferred some of water mains replacement and water meter replacement projects to 2018
Contingency	-	357,000	357,000	0%	
Victoria Police	1,190,567	1,277,000	86,433	93%	Projects in progress: Computer equipment
Total	24,398,877	188,394,000	164,024,823	30%	