

Appendix D
City of Victoria - Capital Budget Expenditures
For the Twelve Months Ending December 31, 2019

	Q4 2019 Actual	2019 Budget	Variance	%	Explanation for Variance
Active Transportation	7,494,250	19,045,000	11,550,750	39%	Projects in progress carried to 2020: Bicycle Master Plan Vancouver, Graham, Jackson and Harbour, Crosswalk installations and upgrades including Blanshard/Kings Crosswalk and Gorge/Rock Bay Pedestrian Signal, Pathway Upgrades, David Foster Harbour Pathway, JSB Public Realm and Traffic Calming Initiatives
Complete Streets	3,470,206	4,363,000	892,794	80%	Projects in progress carried to 2020: Vancouver Street - Pandora to Caledonia and Southgate to Fairfield deferred to coordinate with the BMP, Dallas Road - Government to Douglas and Lewis to Government deferred to coordinate with the CRD Waste Water project and Belleville Street
Neighbourhoods	37,657	70,000	32,343	54%	Projects in progress carried to 2020: Wayfinding phases 2 and 3
Parks	1,538,961	6,202,000	4,663,039	25%	Projects in progress carried to 2020: Parks Infrastructure Improvement Program, Urban Tree Hardscape Program, Outdoor Sport Court Improvement Program and the Songhees Park expansion
Street Infrastructure	1,243,807	1,913,000	669,193	65%	Projects in progress carried to 2020: Traffic Controller Replacement Program, Fire Pre-Emption Equipment, Pagoda Fixtures electrical upgrades, Gate of Harmonious Interest Remediation and Surface Infrastructure Programs
Retaining Walls and Railings	803,201	1,707,000	903,799	47%	Projects in progress carried to 2020: Ross Bay Seawall Replacement, Clover Point Shoreline Remediation and Dallas Road Bluff Study, both deferred pending outcome of the CRD Waste Water project
Bridges	6,519,467	8,283,000	1,763,533	79%	Projects in progress carried to 2020: Johnson Street Bridge and Point Ellice Bridge Rehabilitation
Facilities	3,072,271	18,661,000	15,588,729	16%	Projects in progress carried to 2020: Crystal Pool Replacement Project, Fire Hall #1 Replacement, Victoria Conference Centre Fire Alarm and Elevator Upgrades, Visitor's Centre Fire Alarm Panel Upgrade, City Parkade Upgrades, Public Washroom Upgrades and Community Centre Improvement Program
Equipment	2,603,353	9,959,000	7,355,647	26%	Purchases/Projects in progress carried to 2020: Vehicle and Heavy Equipment, Asset Management/GIS System Development, Parking Equipment Upgrades, Public Space Recycling and Waste Receptacles, Underground Fuel Storage Tank Replacement deferred to align with the Public Works Master Plan
Environmental Remediation	186,750	2,151,000	1,964,250	9%	Projects in progress carried to 2020: Laurel Point Park Environmental Remediation Monitoring and Reporting
Sanitary Sewers	7,599,871	9,079,000	1,479,129	84%	Projects in progress carried to 2020: Sewer Mains Replacement, Inflow and Infiltration Projects and completion of the Sewer Master Plan
Stormwater	3,701,284	6,746,000	3,044,716	55%	Projects in progress carried to 2020: Stormwater Mains Replacement, Brick Main Rehabilitation and System Planning and Assessment Projects
Waterworks	4,730,670	6,691,000	1,960,330	71%	Projects in progress carried to 2020: Water Mains Replacement, Water Meter Replacements and the completion of the Water Master Plan
Contingency	-	350,000	350,000	0%	
Victoria Police	1,241,211	2,107,000	865,789	59%	Purchases/Projects in progress carried to 2020: Vehicle Replacement and Computer Equipment
Total	44,242,959	97,327,000	53,084,041	45%	