

City of Victoria - Capital Budget Expenditures
For the Four Months Ending April 30, 2021

	T1 2020 Actual	T1 2021 Actual	2021 Budget	\$ Variance	% Actual to Budget	Explanation for Variance
Active Transportation	790,083	1,295,911	14,663,000	13,367,089	9%	Vancouver, Graham and Jackson Street AAA projects scheduled to be complete in T2. Sidewalk Program, Crosswalk Program, Pathway Upgrades and phase one of the Ship Point Master Plan Implementation are underway . Bus shelter installations, public secure bike/device parking and Waddington Alley upgrades scheduled to start later in the year
Complete Streets	840,950	1,327,464	9,324,000	7,996,536	14%	In progress with a majority of projects scheduled to start in T2
Neighbourhoods	5,732	3,174	45,000	41,826	-	Wayfinding projects in progress
Parks	158,527	202,692	13,361,000	13,158,308	2%	Topaz Park Artificial Turf schematic design and stakeholder engagement underway and project scheduled to be tendered for construction in T3. Topaz Park Southern Enhancement concept design and engagement underway, engagement schematic design to be complete in T2 and construction to begin late T3. Songhees Park detailed design is underway construction and is scheduled to begin in T2. Projects underway include Peter Pollen Waterfront Park, Central Park Tennis Courts and Clover Point Park. Pemberton Park Sports field, Banfield Dock and Vic West Skate Park Lighting to start in T2
Street Infrastructure	586,165	374,410	3,606,000	3,231,590	10%	Majority of projects underway include the replacement of electrical poles and arms and traffic signals, Gate of Harmonious Interest and Fire Pre-Emption Equipment. The installation of the Pagoda fixtures are underway and scheduled to complete T2
Structures	568,758	58,814	1,414,000	1,355,186	4%	Point Ellice Bridge Rehabilitation/Painting and Access Safety Improvements, Dallas Road Seawall Balustrade and Under Sidewalk Basement Remediation are underway and scheduled to be complete in T2 and T3. Other projects scheduled to start later in the year include the Retaining Wall Condition Assessment, Dallas Road Bluff Study and Wharf Street 1112 Retaining Wall
Transportation Safety	343,468	124,128	1,759,000	1,634,872	7%	Crosswalk installations/upgrades and traffic calming initiatives are in progress; traffic signal upgrades to start later in the year; coordinating with the Bicycle Master Plan project
Facilities	434,683	587,368	10,129,000	9,541,632	6%	Carry forward projects in progress; planning in progress with projects to start in T2 and T3
Equipment	1,308,068	1,296,766	12,586,000	11,289,234	10%	Vehicle and Heavy Equipment procurement underway, majority of projects to start throughout the year
Environmental Remediation	79,804	143,647	1,895,000	1,751,353	8%	Laurel Point Park Environmental Remediation monitoring and reporting; budget spent only if needed
Sanitary Sewers	817,267	1,182,686	11,213,000	10,030,314	11%	Mains replacement and inflow and infiltration carry forward projects in progress; Disaster Mitigation Adaptation projects in progress and lining projects to be awarded in T2 and construction is scheduled to start in T3
Stormwater	744,111	1,397,417	13,209,000	11,811,583	11%	Carry forward mains replacement, lamping and system condition assessment projects are in progress, brick main rehabilitation project designs are complete with construction scheduled to start in T3
Waterworks	1,423,796	1,917,397	9,294,000	7,376,603	21%	Carry forward mains replacement projects are in progress with expected completion inT2; design for 2021 mains replacement projects are underway with construction scheduled to start in T3
Contingency	-	62	200,000	199,938	0%	
Victoria Police	246,396	302,564	1,561,000	1,258,436	19%	Vehicle and furniture replacement, building upgrades and IT projects underway
Total	8,347,808	10,214,501	104,259,000	94,044,499	10%	