

**City of Victoria - Capital Budget Expenditures  
For the Eight Months Ending August 31, 2021**

	T2 2020 Actual	T2 2021 Actual	2021 Budget	\$ Variance	% Actual to Budget	Explanation for Variance
<b>Active Transportation</b>	1,322,770	2,988,380	14,663,000	11,674,620	20%	Vancouver, Graham and Jackson Street AAA projects are complete and design is underway for E&N Rail/Kimtka Road with construction scheduled to start T3. Topaz Avenue, Blanshard to Glasgow sidewalk complete and Simcoe Street, Oswego to Croft construction is scheduled to start in T3. Majority of bus shelter installations are complete and the Accessible Beach Ramp and Ross Bay Cemetery Pathway are complete. Projects underway include the Yacht Pond at Holland Point, beach access repairs, phase one of the Ship Point Master Plan Implementation and Waddington Alley upgrades. Public secure bike/device parking are schedule to start in T3
<b>Complete Streets</b>	2,868,897	4,496,038	9,324,000	4,827,962	48%	Vancouver and Bay Street in coordination with the BMP, Shelbourne, Coronation to Bay and Esquimalt Road, Sitkum to Harbour Road paving projects are complete. Projects in progress include Government Street North paving, sidewalk rehabilitations projects and accessibility parking retrofits
<b>Neighbourhoods</b>	5,804	9,680	45,000	35,320	22%	Wayfinding projects in progress
<b>Parks</b>	391,771	935,788	13,361,000	12,425,212	7%	Topaz Park Artificial Turf schematic design and stakeholder engagement is complete and tender scheduled for T3 with construction to start in early 2022. Topaz Park Southern Enhancement and Songhees Park detailed design are complete and construction to begin late T3. Central and Barnard Park tennis court improvements, Kasapi Park, Dallas Road Dog Park Split Fence and Clover Point Park projects complete. Projects underway include Peter Pollen Waterfront Park, Pemberton Park Sports field, Banfield Dock and Vic West Skate Park Lighting
<b>Street Infrastructure</b>	973,916	654,725	3,606,000	2,951,276	18%	Majority of projects underway include the replacement of electrical poles and arms, power kiosks, traffic signals, Gate of Harmonious Interest, Traffic Signal Modernization and Fire Pre-Emption Equipment. The installation of the Pagoda fixtures are underway and scheduled to complete T3
<b>Structures</b>	2,672,628	275,014	1,414,000	1,138,986	19%	Dallas Road Seawall Balustrade and Clover Point Shoreline Remediation projects are complete. Point Ellice Bridge Rehabilitation/Painting and Access Safety Improvements and Under Sidewalk Basement Remediation are in progress. Retaining Wall Condition Assessment is scheduled to complete in T3 and other projects expected to carry over into next year include the Retaining Wall Condition Assessment, Dallas Road Bluff Study and Wharf Street 1112 Retaining Wall
<b>Traffic Safety</b>	900,616	343,478	1,759,000	1,415,522	20%	Crosswalk installations/upgrades complete include Blanshard/Kings, Princess/Cook, Begbie/Vining and Begbie/Belmont. Crosswalk upgrades and new traffic signal safety upgrades on Government North are underway in coordination with BMP and traffic calming initiatives are in progress
<b>Facilities</b>	891,651	2,226,317	10,129,000	7,902,683	22%	Completed projects include the VCC fire alarm replacement, atrium painting and freight elevator modernization, Beacon Hill washroom renovation, City Hall HVAC replacement, Crystal Pool HVAC replacement design and Crystal Garden awning repairs. Projects underway include VCC cooling tower replacement and roof repair, SOFMC repairs, Oaklands Community Centre roof repairs and the Central Library Feasibility study. Douglas Street washroom replacement tender is scheduled for T3
<b>Equipment</b>	2,813,089	3,531,562	12,586,000	9,054,438	28%	Vehicle and Heavy Equipment procurement underway, majority of projects to start throughout the year
<b>Environmental Remediation</b>	54,059	171,768	1,895,000	1,723,232	9%	Laurel Point Park Environmental Remediation monitoring and reporting; budget spent only if needed
<b>Sanitary Sewers</b>	2,670,548	3,777,360	11,213,000	7,435,640	34%	Inflow and infiltration carry forward projects are complete; mains replacement carryforward projects are in progress. Detailed designs and projects for Disaster Mitigation Adaptation are in progress and are scheduled to be tendered in T3. Lining projects are underway and scheduled to be complete in T3
<b>Stormwater</b>	2,439,859	2,373,719	13,209,000	10,835,281	18%	Carry forward mains replacement, lamping and system condition assessment projects are complete, brick main rehabilitation project designs are complete with construction scheduled to start in T3
<b>Waterworks</b>	3,361,482	3,841,961	9,294,000	5,452,039	41%	Majority of carry forward mains replacement projects are complete; watermain lining projects are complete, design for 2021 Disaster Mitigation Adaptation mains replacement projects are underway and the tenders are scheduled for T3
<b>Contingency</b>	-	-	200,000	200,000	0%	
<b>Victoria Police</b>	717,120	732,262	1,561,000	828,738	47%	Vehicle and furniture replacement, building upgrades and IT projects underway
<b>Total</b>	<b>22,084,210</b>	<b>26,358,051</b>	<b>104,259,000</b>	<b>77,900,949</b>	<b>25%</b>	