

**City of Victoria - Capital Budget Expenditures
For the Year Ending December 31, 2022**

	T3 2021 Actual	T3 2022 Actual	2022 Budget	Budget Remaining \$ Variance	Actual Spent to Budget %	Explanation for Variance
Transportation	15,163,045	15,880,524	35,387,000	19,506,476	45%	Projects in progress carried to 2023: Improvements to Multi Modal Corridors, Pedestrian and Cycling Networks, Public Secure Bike Parking, upgrades to Major and Local Streets, Traffic Signal Modernization, Crosswalk Installations/Upgrades, Street Light Replacement, along with Transit Network Improvements, and various pathway upgrades including David Foster Harbour Pathway and Accessible Parking Stalls. Projects carried over scheduled to start in 2023 include Government Street Refresh - Pedestrian Priority
Neighbourhoods	23,693	6,486	21,000	14,514	31%	Wayfinding projects in progress
Parks	2,217,482	10,737,636	17,477,000	6,739,364	61%	Projects in progress carried to 2023: Topaz Park Artificial Turf scheduled to be complete T1 2023, Stadacona and Downtown playgrounds, Park Technical & Environmental Studies, Peter Pollen Waterfront Park (sđamaθen) and Parks Infrastructure Improvement Program. Projects carried over and scheduled to start in 2023 include Natural Areas Restoration Program, Park Redevelopment Program and City-Built Allotment Community Gardens
Street Infrastructure	1,267,691	180,385	1,534,000	1,353,615	12%	Projects in progress carried to 2023: Gate of Harmonious Interest scheduled to be complete by T3 2023
Structures	144,288	687,680	2,328,000	1,640,320	30%	Projects in progress carried to 2023: Wharf Street Retaining Wall, Under Sidewalk Basement Remediation, Retaining Wall Condition Assessments and Clover Point Shoreline Remediation. Projects carried over and scheduled to start in 2023 include the Dallas Road Bluff Study, Ross Bay Seawall Replacement, Ship Point Master Plan Implementation and Asset Management planning for Bridges and Marine Structures
Facilities	3,463,410	2,531,448	45,422,000	42,890,552	6%	Projects in progress carried into 2023: Firehall #1 with occupancy scheduled in early 2023, Crystal Pool boiler system upgrade, Parks Public Washrooms including the Douglas Street washroom with construction scheduled to start early 2023, Central Library feasibility study, 926-930 Pandora Avenue, Facility improvements and energy efficient upgrades have commenced throughout the City
Equipment	7,016,646	6,372,777	15,333,000	8,960,223	42%	Purchases/Projects in progress carried to 2023: Vehicle and Heavy Equipment, Small Equipment and Tools, Corporate IT Infrastructure, Corporate Equipment Replacement, Asset Management/GIS System Development, Fire Equipment, Electric Vehicle Infrastructure, Parking Equipment Upgrades, Decommission of Fuel Storage Tank and Public Space Waste Receptacles
Environmental Remediation	200,765	5,666	1,694,000	1,688,334	0%	Budget only spent if needed
Sanitary Sewers	6,232,321	3,849,066	12,689,000	8,839,934	30%	Projects in progress carried to 2023: Sewer Mains Replacement, Inflow and Infiltration Projects, System Assessment and System Upgrades
Stormwater	6,609,559	2,637,421	12,885,000	10,247,579	20%	Projects in progress carried to 2023: Stormwater Mains Replacement, Storm Water Quality Projects, Brick Main Rehabilitation and System Planning and Assessment Projects
Waterworks	6,163,140	4,850,258	9,628,000	4,777,742	50%	Projects in progress carried to 2023: Water Mains Replacement and Water Meter Replacements
Contingency	-	-	350,000	350,000	0%	
Victoria Police	1,249,998	1,409,601	1,632,000	222,399	86%	All equipment and furniture purchases are completed with the exception of vehicle purchases
Total	49,752,038	49,148,948	156,380,000	107,231,052	31%	